

**Department of Social Services
Family Support Division**

**Fiscal Year 2022 Budget Request
Book 2 of 6**

Jennifer Tidball, Acting Director

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Department Request Summary

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Family Support Administration					
Core	166.10	1,647,974	15,084,964	573,655	17,306,593
<i>Total</i>	166.10	1,647,974	15,084,964	573,655	17,306,593
IM Field Staff and Operations					
Core	2,049.24	19,602,056	65,390,519	881,937	85,874,512
<i>Total</i>	2049.24	19,602,056	65,390,519	881,937	85,874,512
Family Support Staff Training					
Core	0.00	114,677	134,210	0	248,887
<i>Total</i>	0.00	114,677	134,210	0	248,887
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
Polk County Trust					
Core	0.00	0	0	10,000	10,000
<i>Total</i>	0.00	0	0	10,000	10,000
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
MEDES MAGI					
Core	0.00	2,537,271	26,462,729	1,000,000	30,000,000
<i>Total</i>	0.00	2,537,271	26,462,729	1,000,000	30,000,000
MEDES SNAP					
Core	0.00	2,688,120	29,341,915	0	32,030,035
<i>Total</i>	0.00	2,688,120	29,341,915	0	32,030,035
MEDES IV&V					
Core	0.00	352,983	970,537	0	1,323,520
<i>Total</i>	0.00	352,983	970,537	0	1,323,520
MEDES ECM					
Core	0.00	400,000	2,100,000	0	2,500,000
<i>Total</i>	0.00	400,000	2,100,000	0	2,500,000
MEDES PMO					
Core	0.00	713,897	1,962,583	0	2,676,480
<i>Total</i>	0.00	713,897	1,962,583	0	2,676,480

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Third Party Eligibility Services					
Core	0.00	2,407,190	4,392,810	0	6,800,000
<i>Total</i>	0.00	2,407,190	4,392,810	0	6,800,000
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
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
Adolescent Program					
Core	0.00	0	600,000	0	600,000
<i>Total</i>	0.00	0	600,000	0	600,000
Food Nutrition and Employment Training Program					
Core	0.00	0	14,343,755	0	14,343,755
<i>Total</i>	0.00	0	14,343,755	0	14,343,755
Work Programs HITE					
Core	0.00	0	3,000,000	0	3,000,000
<i>Total</i>	0.00	0	3,000,000	0	3,000,000
Work Programs SNAP employment					
Core	0.00	0	16,200,000	0	16,200,000
<i>Total</i>	0.00	0	16,200,000	0	16,200,000
Work Programs Adult High School					
Core	0.00	1,500,000	4,300,000	0	5,800,000
<i>Total</i>	0.00	1,500,000	4,300,000	0	5,800,000
Work Programs SNAP Adult High School					
Core	0.00	0	2,500,000	0	2,500,000
<i>Total</i>	0.00	0	2,500,000	0	2,500,000
Work Programs Community Work Support					
Core	0.00	1,855,554	24,178,203	0	26,033,757
<i>Total</i>	0.00	1,855,554	24,178,203	0	26,033,757

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Work Programs TANF Summer Jobs					
Core	0.00	0	4,000,000	0	4,000,000
<i>Total</i>	0.00	0	4,000,000	0	4,000,000
Work Programs Jobs For America's Grads					
Core	0.00	0	2,750,000	0	2,750,000
<i>Total</i>	0.00	0	2,750,000	0	2,750,000
Work Programs TANF					
Core	0.00	0	1,000,000	0	1,000,000
<i>Total</i>	0.00	0	1,000,000	0	1,000,000
Temporary Assistance					
Core	0.00	3,856,800	41,379,336	0	45,236,136
<i>Total</i>	0.00	3,856,800	41,379,336	0	45,236,136
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
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
Adult Supplementation					
Core	0.00	12,525	0	0	12,525
<i>Total</i>	0.00	12,525	0	0	12,525
Supplemental Nursing Care					
Core	0.00	25,420,885	0	0	25,420,885
NDI CTC	0.00	156,734	0	0	156,734
<i>Total</i>	0.00	25,577,619	0	0	25,577,619
Blind Pension					
Core	0.00	0	0	37,562,368	37,562,368
NDI- Blind Pension Rate Adj Estimate	0.00	0	0	1,837,761	1,837,761
<i>Total</i>	0.00	0	0	39,400,129	39,400,129
Community Services Block Grant					
Core	0.00	0	51,484,053	0	51,484,053
<i>Total</i>	0.00	0	51,484,053	0	51,484,053

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Emergency Solutions Program					
Core	0.00	0	13,714,276	0	13,714,276
NDI CTC	0.00	0	18,747,277	0	18,747,277
<i>Total</i>	0.00	0	32,461,553	0	32,461,553
Food Distribution Programs					
Core	0.00	0	9,701,029	0	9,701,029
<i>Total</i>	0.00	0	9,701,029	0	9,701,029
Energy Assistance					
Core	0.00	0	80,047,867	0	80,047,867
NDI - LIHEAP	0.00	0	19,830,800	0	19,830,800
<i>Total</i>	0.00	0	99,878,667	0	99,878,667
Energy Assistance Cares Act Stimulus					
Core	0.00	0	17,970,880	0	17,970,880
NDI - LIHEAP CTC	0.00	0	298,512	0	298,512
<i>Total</i>	0.00	0	18,269,392	0	18,269,392
Domestic Violence					
Core	0.00	5,000,000	4,244,524	0	9,244,524
NDI CTC	0.00	0	115,510	0	115,510
<i>Total</i>	0.00	5,000,000	4,360,034	0	9,360,034
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
Victims of Crime Admin					
Core	8.00	0	1,997,219	0	1,997,219
<i>Total</i>	8.00	0	1,997,219	0	1,997,219
Victims of Crime Program					
Core	0.00	0	65,035,217	0	65,035,217
<i>Total</i>	0.00	0	65,035,217	0	65,035,217
Assist Victims of Sexual Assault					
Core	0.00	750,000	0	0	750,000
<i>Total</i>	0.00	750,000	0	0	750,000
Blind Admin					
Core	102.69	1,003,810	3,968,394	0	4,972,204
<i>Total</i>	102.69	1,003,810	3,968,394	0	4,972,204

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Rehab Services for the Blind (SVI)					
Core	0.00	1,491,125	6,388,284	448,995	8,328,404
<i>Total</i>	0.00	1,491,125	6,388,284	448,995	8,328,404
Business Enterprises					
Core	0.00	0	38,500,000	0	38,500,000
NDI CTC	0.00	0	3,503,034	0	3,503,034
<i>Total</i>	0.00	0	42,003,034	0	42,003,034
Child Support Field Staff & Operations					
Core	651.24	7,196,196	23,999,169	2,761,555	33,956,920
NDI-Child Support Fed Authority	0.00	0	2,000,000	0	2,000,000
<i>Total</i>	651.24	7,196,196	25,999,169	2,761,555	35,956,920
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
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
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
<i>Family Support Core Total</i>	2,977.27	85,804,518	662,757,809	53,838,722	802,401,049
<i>Family Support NDI Total</i>		156,734	44,495,133	1,837,761	46,489,628
<i>Less Family Support Non Counts</i>		0	(51,500,000)	(10,200,000)	(61,700,000)
<i>Total Family Support</i>	2,977.27	85,961,252	655,752,942	45,476,483	787,190,677

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,639,567	5,686,133	573,655	7,899,355	PS				0
EE	8,407	9,004,029		9,012,436	EE				0
PSD		394,802		394,802	PSD				0
TRF					TRF				
Total	1,647,974	15,084,964	573,655	17,306,593	Total	0	0	0	0
	29.12	124.25	12.73	166.10	FTE				0.00

Est. Fringe	952,102	3,628,711	368,826	4,949,639
<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: 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

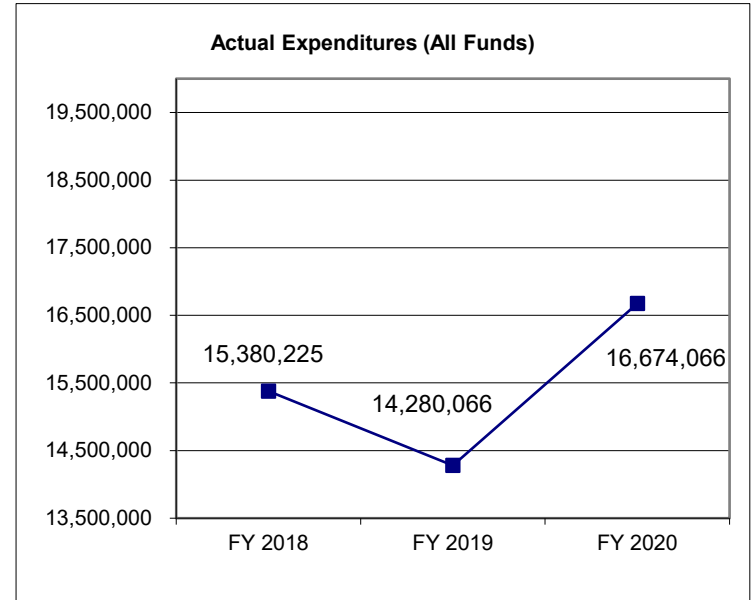
CORE DECISION ITEM

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

Budget Unit: 90065C
HB Section: 11.100

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	18,180,226	18,233,243	18,532,789	17,306,593
Less Reverted (All Funds)	(41,335)	(41,471)	(45,389)	(46,755)
Less Restricted (All Funds)	0	0		(89,490)
	<u>18,138,891</u>	<u>18,191,772</u>	<u>18,487,400</u>	<u>17,170,348</u>
Actual Expenditures (All Funds)	<u>15,380,225</u>	<u>14,280,066</u>	<u>16,674,066</u>	N/A
Unexpended (All Funds)	<u>2,758,666</u>	<u>3,911,706</u>	<u>1,813,334</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	345,286	N/A
Federal	2,758,666	3,911,706	1,468,048	N/A
Other	0	0	0	N/A
	(1)	(2)	(3, 4)	(5)



*Current Year restricted amount is as of September 1, 2020.

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 2 FTE for empty authority and a transfer out of .25 FTE and \$17,985 GR PS to the Governor's Office.
 - (2)** 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.
 - (3)** 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).
 - (4)** FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
 - (5)** FY 2021- There were two different pay plan increases for a total of \$255,832 (\$134,998 GR, \$120,834 FF). There was a core reallocation increase of \$17,972 Federal Funds for mileage reimbursement and a core reallocation decrease of \$1,500,000 Federal Funds to new VOCA Admin. HB Section 11.199.

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	1,639,567	5,686,133	573,655	7,899,355	
	EE	0.00	8,407	9,004,029	0	9,012,436	
	PD	0.00	0	394,802	0	394,802	
	Total	166.10	1,647,974	15,084,964	573,655	17,306,593	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	389 6271 PS	0.00	0	0	0	0	
Core Reallocation	389 6273 PS	(0.00)	0	0	0	(0)	
Core Reallocation	389 6275 PS	(0.00)	0	0	0	0	
Core Reallocation	389 6269 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	166.10	1,639,567	5,686,133	573,655	7,899,355	
	EE	0.00	8,407	9,004,029	0	9,012,436	
	PD	0.00	0	394,802	0	394,802	
	Total	166.10	1,647,974	15,084,964	573,655	17,306,593	
GOVERNOR'S RECOMMENDED CORE							
	PS	166.10	1,639,567	5,686,133	573,655	7,899,355	
	EE	0.00	8,407	9,004,029	0	9,012,436	
	PD	0.00	0	394,802	0	394,802	
	Total	166.10	1,647,974	15,084,964	573,655	17,306,593	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	1,121,126	22.68	1,639,567	29.12	1,639,567	29.12	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	663,343	13.84	1,135,557	33.16	1,135,557	33.16	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,308,367	88.61	4,550,576	91.09	4,550,576	91.09	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	573,656	11.82	573,655	12.73	573,655	12.73	0	0.00	
TOTAL - PS	6,666,492	136.95	7,899,355	166.10	7,899,355	166.10	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,175	0.00	8,407	0.00	8,407	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,272,429	0.00	4,912,211	0.00	4,912,211	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,324,742	0.00	4,091,818	0.00	4,091,818	0.00	0	0.00	
TOTAL - EE	7,598,346	0.00	9,012,436	0.00	9,012,436	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	134,606	0.00	19,208	0.00	19,208	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,274,622	0.00	375,594	0.00	375,594	0.00	0	0.00	
TOTAL - PD	2,409,228	0.00	394,802	0.00	394,802	0.00	0	0.00	
TOTAL	16,674,066	136.95	17,306,593	166.10	17,306,593	166.10	0	0.00	
GRAND TOTAL	\$16,674,066	136.95	\$17,306,593	166.10	\$17,306,593	166.10	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	156,315	5.09	250,269	7.85	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	31,122	1.00	31,621	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	157,438	5.54	234,612	8.24	0	0.00	0	0.00
BUYER III	14,219	0.30	132	0.00	0	0.00	0	0.00
BUYER IV	17,402	0.30	10	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	82,046	1.96	123,321	2.85	0	0.00	0	0.00
PROCUREMENT OFCR II	66,686	1.29	99,288	2.00	0	0.00	0	0.00
OFFICE SERVICES COOR	124,341	2.80	134,260	2.50	0	0.00	0	0.00
BUDGET ANAL III	19,634	0.39	50,025	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	20,394	0.62	16,757	0.50	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	8,960	0.22	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	45,590	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	123,657	2.74	152,360	3.39	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	76,797	1.98	79,747	2.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	54,577	1.00	55,451	1.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	64,126	1.00	65,155	1.00	0	0.00	0	0.00
TRAINING TECH I	24,951	0.65	40,145	1.00	0	0.00	0	0.00
TRAINING TECH II	60,016	1.36	45,367	1.00	0	0.00	0	0.00
TRAINING TECH III	140,138	2.71	158,609	3.00	0	0.00	0	0.00
EXECUTIVE I	36,910	1.12	97,162	2.85	0	0.00	0	0.00
EXECUTIVE II	108,514	2.79	120,435	3.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	289	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	224,243	4.64	264,689	5.30	0	0.00	0	0.00
PERSONNEL CLERK	45,912	1.51	31,642	1.00	0	0.00	0	0.00
TELECOMMUN ANAL II	22,435	0.50	22,612	0.50	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	31,707	1.00	32,213	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	69,936	1.89	73,772	2.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	5,203	0.13	0	0.00	0	0.00	0	0.00
CASE ANALYST	203,225	5.84	154,537	4.50	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	6,175	0.20	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	498	0.01	1,068	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,713,015	38.84	2,263,488	54.72	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0	0.00	545	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	280,877	4.24	383,623	5.60	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	189,134	2.69	104,180	1.39	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,413,229	23.94	1,747,570	31.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	54,681	0.61	0	0.00	0	0.00
DIVISION DIRECTOR	106,279	1.00	114,666	1.00	111,607	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	158,323	1.82	177,043	2.00	177,042	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	58,356	0.68	88,524	1.00	88,525	1.00	0	0.00
LEGAL COUNSEL	24,937	0.32	0	0.00	0	0.00	0	0.00
STUDENT INTERN	0	0.00	227	0.01	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,603	0.47	746	0.02	338	0.01	0	0.00
MISCELLANEOUS PROFESSIONAL	154,923	3.12	24,427	0.45	6,471	0.14	0	0.00
SPECIAL ASST PROFESSIONAL	415,212	6.37	443,976	6.63	290,536	4.10	0	0.00
SPECIAL ASST OFFICE & CLERICAL	139,027	2.88	112,703	2.19	99,028	1.92	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	31,621	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	169,587	5.83	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	232,289	7.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	295,402	7.24	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,414,412	59.62	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	861,968	15.75	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,037,521	14.57	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	144,505	4.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	246,289	5.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	113,126	2.00	0	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	79,747	2.00	0	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	55,451	1.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	40,145	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	70,583	1.56	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	114,576	2.05	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	65,153	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	62,706	1.76	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	34,159	0.63	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	7,284	0.20	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,460	1.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	0	0.00	0	0.00
AUDITOR MANAGER	0	0.00	0	0.00	47,183	0.55	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	70,538	1.76	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	110,902	2.25	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,188	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	131,190	3.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	43,109	0.83	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	210,867	3.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	283,721	8.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	36,126	0.83	0	0.00
TOTAL - PS	6,666,492	136.95	7,899,355	166.10	7,899,355	166.10	0	0.00
TRAVEL, IN-STATE	655,159	0.00	766,216	0.00	766,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	50,302	0.00	72,625	0.00	72,625	0.00	0	0.00
SUPPLIES	4,026,402	0.00	3,511,106	0.00	3,511,106	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	72,011	0.00	75,809	0.00	75,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	616,045	0.00	228,769	0.00	528,769	0.00	0	0.00
PROFESSIONAL SERVICES	1,983,797	0.00	4,047,942	0.00	3,747,942	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,389	0.00	5,006	0.00	5,006	0.00	0	0.00
M&R SERVICES	11,577	0.00	57,573	0.00	57,573	0.00	0	0.00
OFFICE EQUIPMENT	38,970	0.00	80,438	0.00	80,438	0.00	0	0.00
OTHER EQUIPMENT	77,786	0.00	4,629	0.00	4,629	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	93,883	0.00	93,883	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,612	0.00	29,699	0.00	29,699	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,313	0.00	6,353	0.00	6,353	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	36,983	0.00	32,388	0.00	32,388	0.00	0	0.00
TOTAL - EE	7,598,346	0.00	9,012,436	0.00	9,012,436	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,409,228	0.00	394,802	0.00	394,802	0.00	0	0.00
TOTAL - PD	2,409,228	0.00	394,802	0.00	394,802	0.00	0	0.00
GRAND TOTAL	\$16,674,066	136.95	\$17,306,593	166.10	\$17,306,593	166.10	\$0	0.00
GENERAL REVENUE	\$1,122,301	22.68	\$1,647,974	29.12	\$1,647,974	29.12		0.00
FEDERAL FUNDS	\$14,978,109	102.45	\$15,084,964	124.25	\$15,084,964	124.25		0.00
OTHER FUNDS	\$573,656	11.82	\$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?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

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

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

Office of the Director:

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

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

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

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

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

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

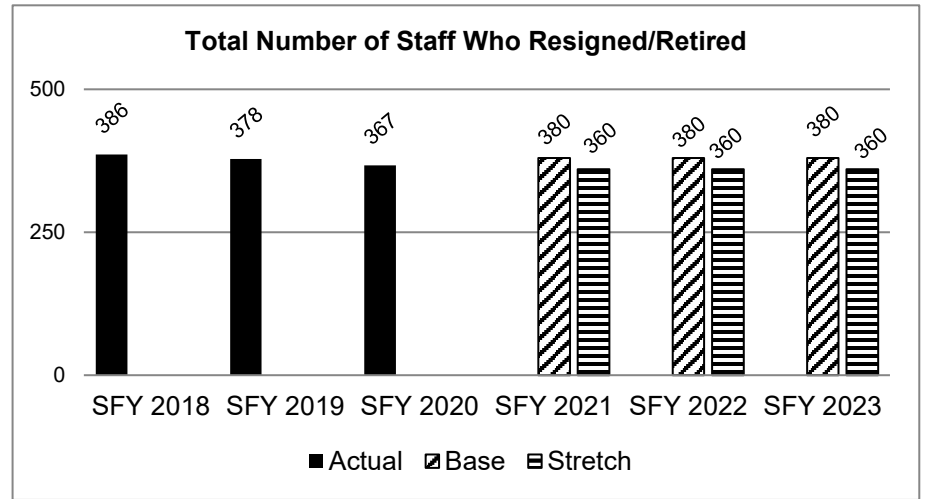
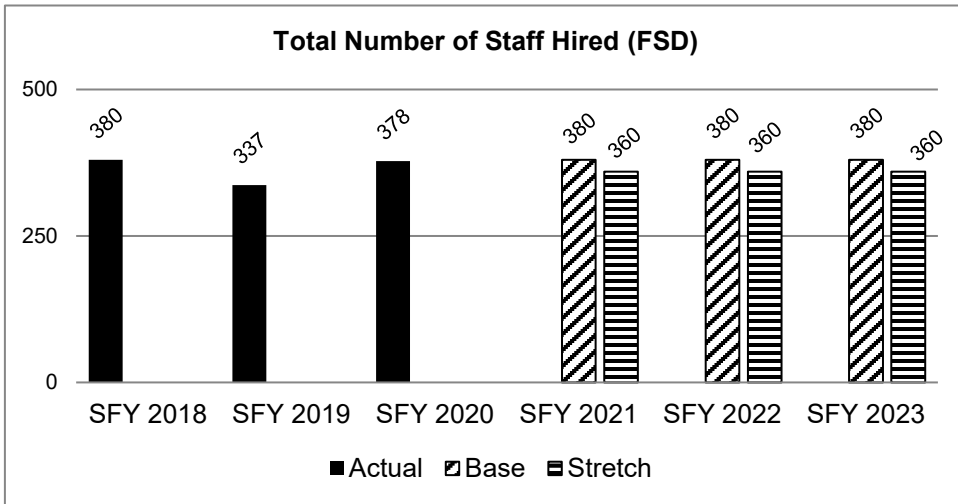
Child Support (CS) Unit:

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

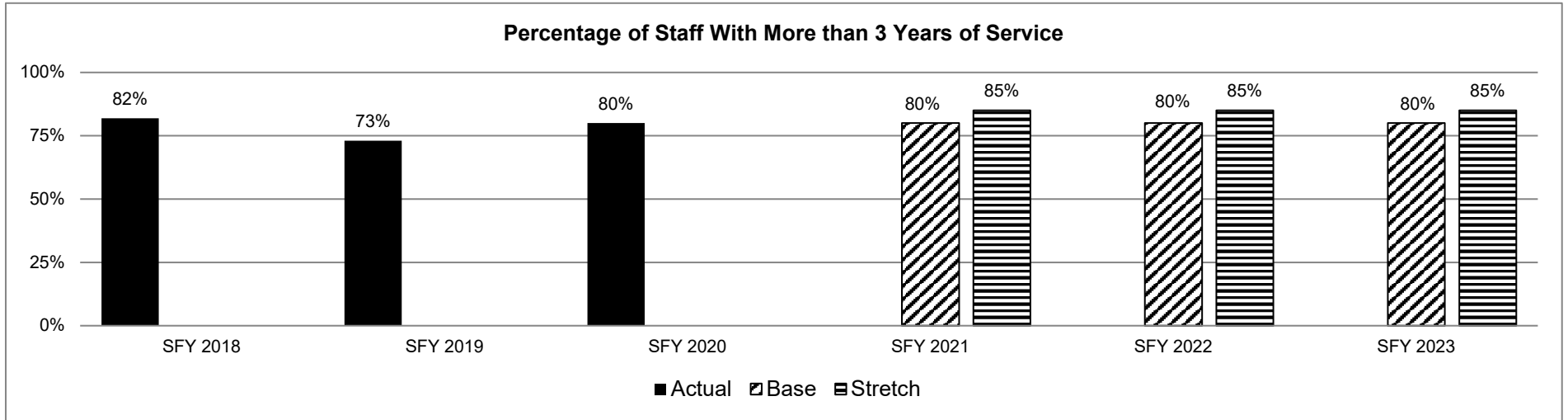
Department: Social Services

HB Section(s): 11.100

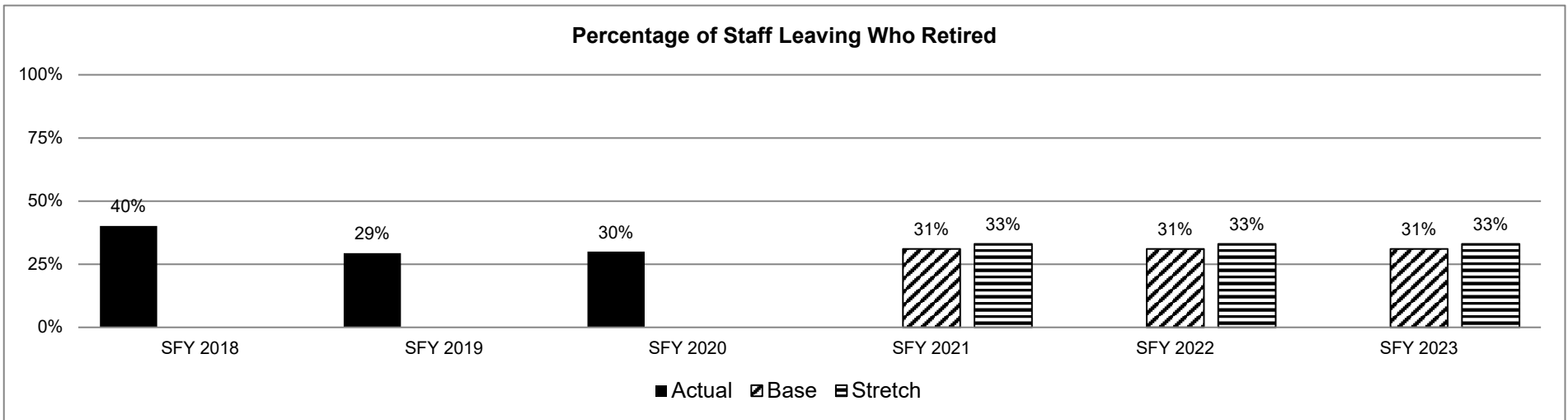
Program Name: Family Support Administration

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

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



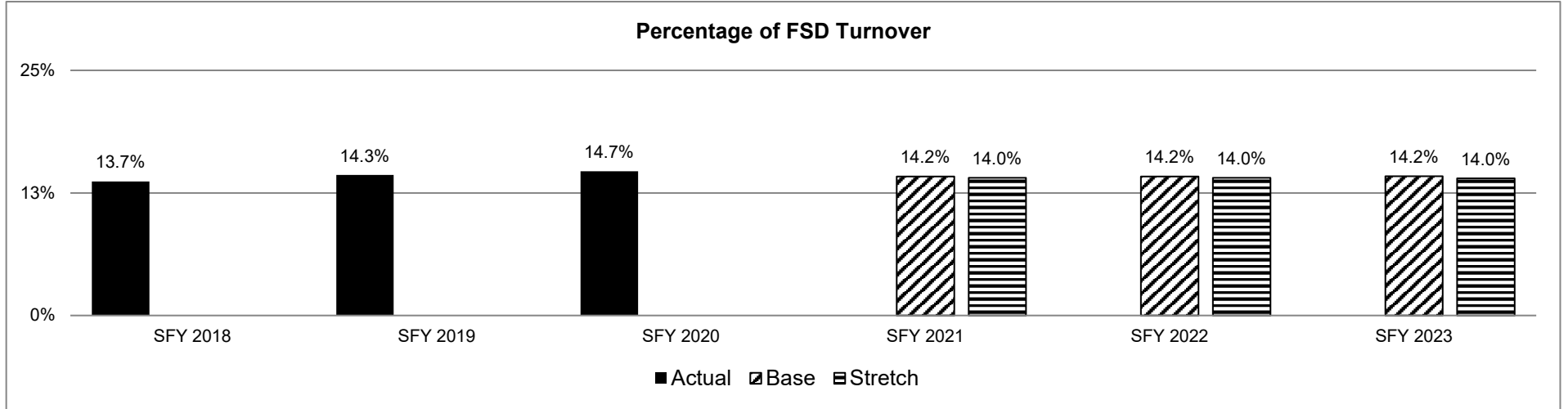
2c. Provide a measure(s) of the program's impact.



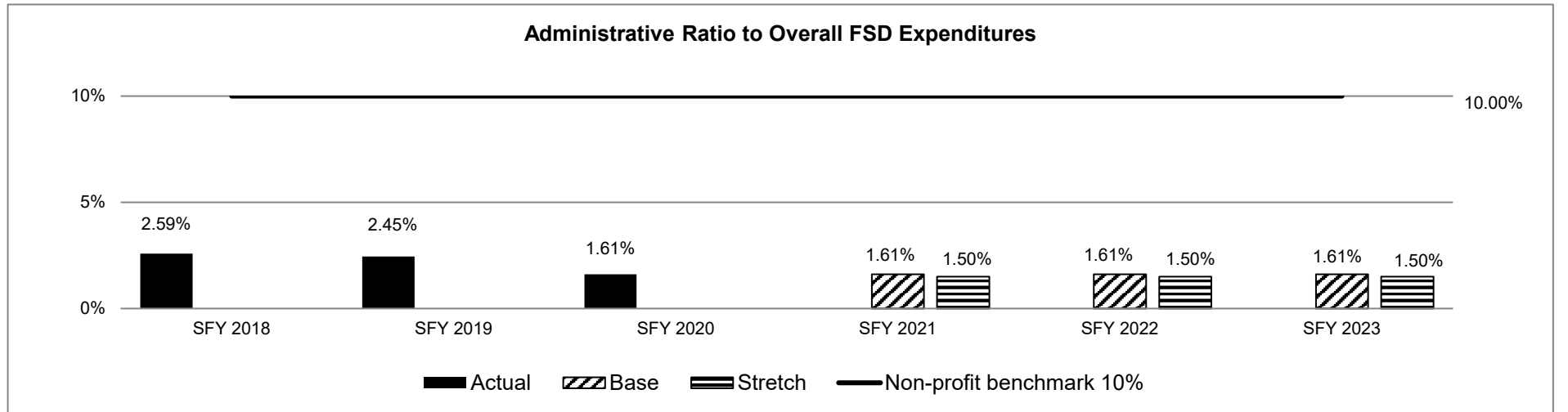
PROGRAM DESCRIPTION

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

HB Section(s): 11.100



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.

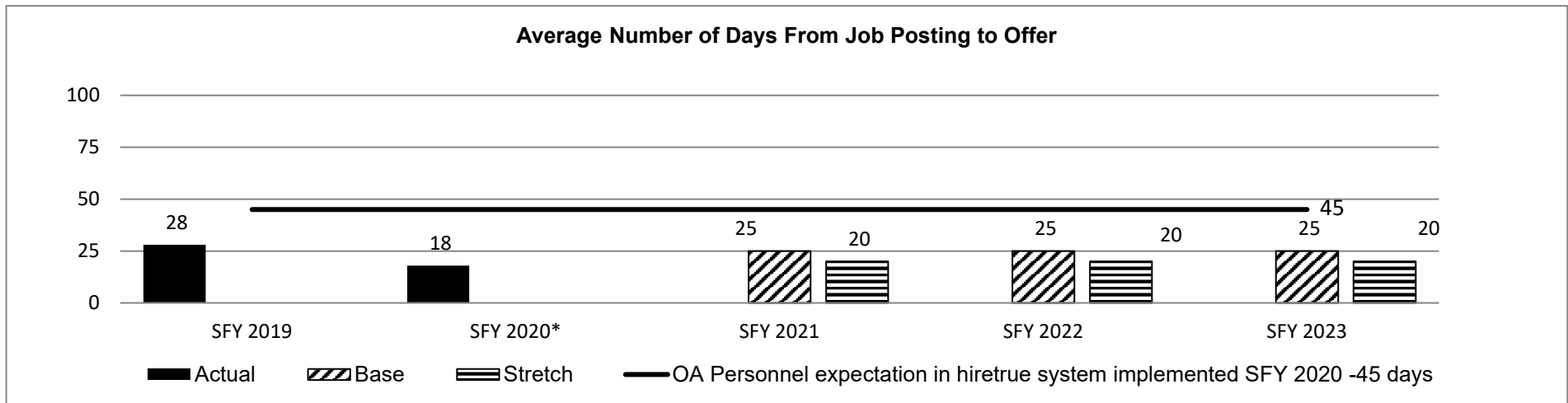
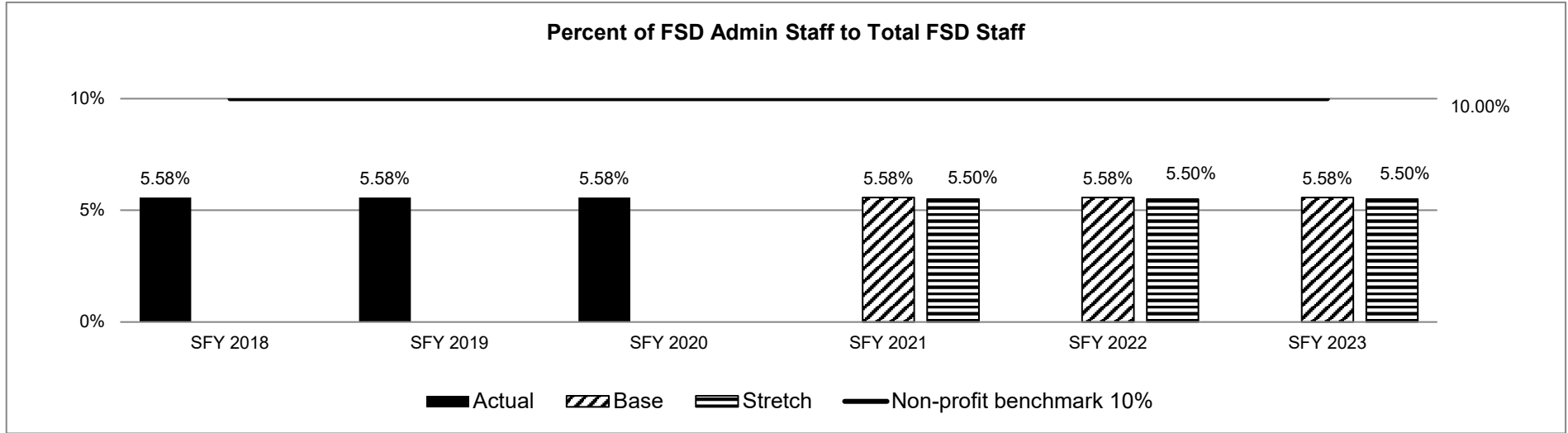
PROGRAM DESCRIPTION

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



New measure. No data available prior to SFY 2019.

* The decrease reported in SFY 2020 can be attributed to a lower number of positions hired due to COVID-19 decreasing the average days from job posting to job offer. This is not expected to continue.

PROGRAM DESCRIPTION

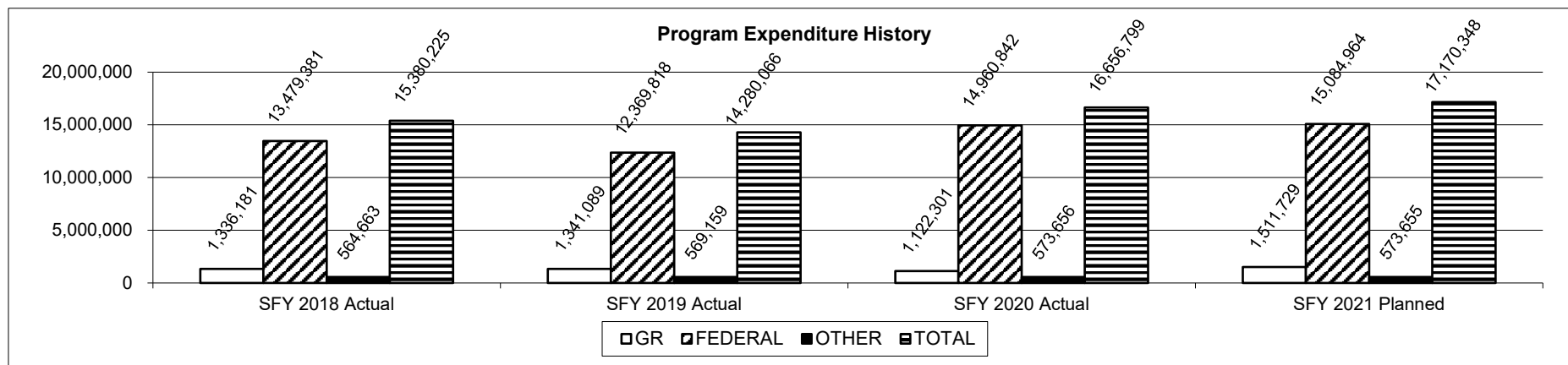
Department: Social Services

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 2021 expenditures are net of reverted and restricted.

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 (59.25% FF and 40.75% State Match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,588,793	54,672,704	854,020	72,115,517	PS				0
EE	3,000,071	10,702,729	27,917	13,730,717	EE				0
PSD	13,192	15,086		28,278	PSD				0
TRF					TRF				0
Total	19,602,056	65,390,519	881,937	85,874,512	Total	0	0	0	0
FTE	334.73	1,691.03	23.48	2,049.24	FTE	0.00	0.00	0.00	0.00

Est. Fringe	10,196,495	41,863,189	612,698	52,672,383
<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: Health Initiatives Fund (0275) - \$881,937

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 while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for all IM staff and FSD's merit-staffed Call Center operation.

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

Income Maintenance Field Staff Operations

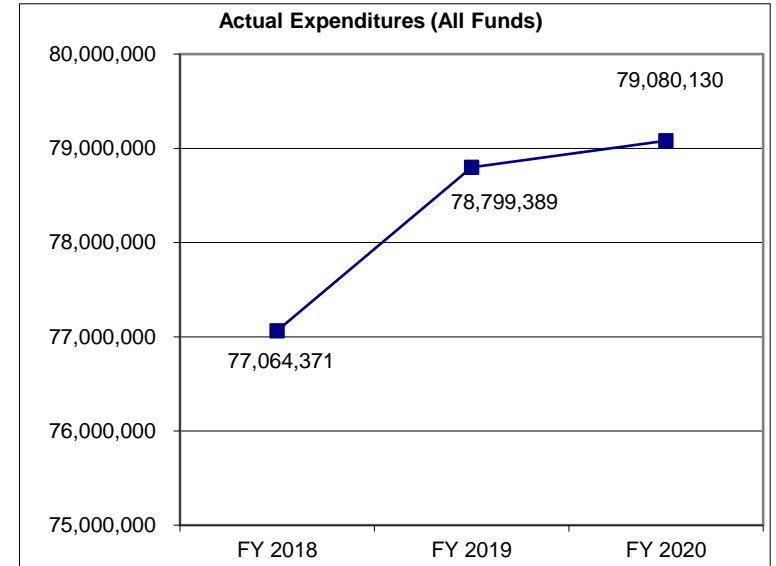
CORE DECISION ITEM

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

Budget Unit: 90070C
HB Section: 11.105

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	82,336,089	83,054,635	84,935,176	85,874,512
Less Reverted (All Funds)	(566,768)	(121,701)	(597,326)	(594,420)
Less Restricted (All Funds)	0	0	0	(670,018)
Budget Authority (All Funds)	81,769,321	82,932,934	84,337,850	84,610,074
Actual Expenditures (All Funds)	77,064,371	78,799,389	79,080,130	N/A
Unexpended (All Funds)	4,704,950	4,133,545	5,257,720	N/A
Unexpended, by Fund:				
General Revenue	0	488,820	2,874,877	N/A
Federal	4,704,950	3,644,725	2,377,032	N/A
Other	0	0	5,811	N/A
		(1)	(2,3)	(4)



*Current Year restricted amount is as of September 1, 2020.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2019 - There was a pay plan increase of \$718,546 (\$117,223 GR, \$593,095 FF and \$8,228 HIF). There was a transfer of \$488,820 to the Legal Expense Fund.
- (2)** FY 2020 - There were three different pay plan increases for a total of \$1,927,433 (\$872,515 GR, \$1,034,252 FF, \$20,666 Other Funds). There was a core reallocation of federal authority to VOCA in the amount of \$46,892 PS.
- (3)** FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (4)** FY 2021 - There were two pay plan increases for a total of \$1,208,887 (\$755,292 GR, \$441,157 FF, \$12,438 Other Funds). There was a core allocation increase of \$18,391 (\$5,389 GR, \$13,002 FF) for mileage reimbursement. There was a core reallocation of \$200,000 GR to STAT and a core reallocation of 3.49 FTE and \$87,942 FF to VOCA Admin and VOCA Grants.

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	2,049.24	16,588,793	54,672,704	854,020	72,115,517	
	EE	0.00	3,000,071	10,702,729	27,917	13,730,717	
	PD	0.00	13,192	15,086	0	28,278	
	Total	2,049.24	19,602,056	65,390,519	881,937	85,874,512	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	399 6282 PS	(0.00)	0	0	0	0	0 Reallocations IM Field PS
Core Reallocation	399 6285 PS	0.00	0	0	0	0	0 Reallocations IM Field PS
Core Reallocation	399 6287 PS	(0.00)	0	0	0	(0)	(0) Reallocations IM Field PS
Core Reallocation	399 6280 PS	0.00	0	0	0	0	0 Reallocations IM Field PS
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	2,049.24	16,588,793	54,672,704	854,020	72,115,517	
	EE	0.00	3,000,071	10,702,729	27,917	13,730,717	
	PD	0.00	13,192	15,086	0	28,278	
	Total	2,049.24	19,602,056	65,390,519	881,937	85,874,512	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,049.24	16,588,793	54,672,704	854,020	72,115,517	
	EE	0.00	3,000,071	10,702,729	27,917	13,730,717	
	PD	0.00	13,192	15,086	0	28,278	
	Total	2,049.24	19,602,056	65,390,519	881,937	85,874,512	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	12,967,297	381.43	16,588,793	334.73	16,588,793	334.73	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	20,509,555	598.62	20,509,566	724.98	20,509,566	724.98	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	33,760,858	982.22	34,163,138	966.05	34,163,138	966.05	0	0.00	
HEALTH INITIATIVES	815,939	23.78	854,020	23.48	854,020	23.48	0	0.00	
TOTAL - PS	68,053,649	1,986.05	72,115,517	2,049.24	72,115,517	2,049.24	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,618,406	0.00	3,000,071	0.00	3,000,071	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,130,985	0.00	2,658,371	0.00	2,658,371	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,229,949	0.00	8,044,358	0.00	8,044,358	0.00	0	0.00	
HEALTH INITIATIVES	21,664	0.00	27,917	0.00	27,917	0.00	0	0.00	
TOTAL - EE	11,001,004	0.00	13,730,717	0.00	13,730,717	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,554	0.00	13,192	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	15,923	0.00	15,007	0.00	15,007	0.00	0	0.00	
TOTAL - PD	25,477	0.00	28,278	0.00	28,278	0.00	0	0.00	
TOTAL	79,080,130	1,986.05	85,874,512	2,049.24	85,874,512	2,049.24	0	0.00	
GRAND TOTAL	\$79,080,130	1,986.05	\$85,874,512	2,049.24	\$85,874,512	2,049.24	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	421,531	13.60	418,354	13.32	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	31,634	1.00	32,195	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	661,622	25.71	1,164,510	44.52	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,840,193	102.03	2,509,703	89.00	0	0.00	0	0.00
PROCUREMENT OFCR I	18,676	0.47	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	380	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	9,861	0.30	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	13,854	0.30	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,576	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH I	123,320	3.26	44,168	1.00	0	0.00	0	0.00
TRAINING TECH II	636,347	14.91	766,368	17.83	0	0.00	0	0.00
TRAINING TECH III	133,000	2.73	145,377	3.00	0	0.00	0	0.00
EXECUTIVE I	96,501	2.89	132,376	4.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	114,489	2.49	91,712	2.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	34,443	1.00	35,133	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	892,612	24.27	915,016	24.72	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	5,202	0.13	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST II	38	0.00	0	0.00	0	0.00	0	0.00
CASE ANALYST	2,231,955	63.63	2,322,193	65.39	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	38,200,020	1,194.50	42,331,182	1,262.12	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	5,669,471	150.42	5,632,951	145.24	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,873,086	42.32	1,637,067	35.59	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	9,131,815	245.77	9,373,459	249.72	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC II	40,554	1.00	39,721	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	20,875	0.82	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	64,394	1.00	33,005	0.51	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	4,340,823	83.98	4,063,497	80.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	28,770	0.32	0	0.00	88,521	1.00	0	0.00
LEGAL COUNSEL	196,769	3.00	197,475	3.00	199,925	3.00	0	0.00
CLERK	10,629	0.48	10,519	0.50	219	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,315	0.92	35,586	0.96	764	0.02	0	0.00
SPECIAL ASST PROFESSIONAL	191,149	3.49	162,695	3.00	195,879	3.31	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	468,148	17.50	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,974,665	105.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	448,050	14.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	102,642	3.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,942,367	42.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	3,452,669	66.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	694,560	11.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	34,995	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	787,361	21.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	139,572	3.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	41,621	1.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	761,684	18.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	149,223	3.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	35,003	0.82	0	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	65,426	1.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	40,175	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	10,302	0.16	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	43,195,675	1,302.43	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	10,745,061	288.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	5,541,010	143.00	0	0.00
DRIVER	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	68,053,649	1,986.05	72,115,517	2,049.24	72,115,517	2,049.24	0	0.00
TRAVEL, IN-STATE	238,829	0.00	267,898	0.00	267,898	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,480	0.00	2,480	0.00	0	0.00
SUPPLIES	1,193,611	0.00	1,316,870	0.00	1,316,870	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	838	0.00	17,861	0.00	17,861	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,737,390	0.00	5,360,280	0.00	5,360,280	0.00	0	0.00
PROFESSIONAL SERVICES	4,816,263	0.00	5,872,256	0.00	5,872,256	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	9,432	0.00	14,730	0.00	14,730	0.00	0	0.00
M&R SERVICES	361,537	0.00	319,095	0.00	319,095	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
COMPUTER EQUIPMENT	273,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	118,895	0.00	102,746	0.00	102,746	0.00	0	0.00
OTHER EQUIPMENT	121,554	0.00	178,587	0.00	178,587	0.00	0	0.00
PROPERTY & IMPROVEMENTS	14,544	0.00	36,469	0.00	36,469	0.00	0	0.00
BUILDING LEASE PAYMENTS	71,521	0.00	199,501	0.00	199,501	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	23,090	0.00	21,675	0.00	21,675	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,500	0.00	20,269	0.00	20,269	0.00	0	0.00
TOTAL - EE	11,001,004	0.00	13,730,717	0.00	13,730,717	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,894	0.00	1,894	0.00	0	0.00
DEBT SERVICE	25,477	0.00	26,384	0.00	26,384	0.00	0	0.00
TOTAL - PD	25,477	0.00	28,278	0.00	28,278	0.00	0	0.00
GRAND TOTAL	\$79,080,130	1,986.05	\$85,874,512	2,049.24	\$85,874,512	2,049.24	\$0	0.00
GENERAL REVENUE	\$15,595,257	381.43	\$19,602,056	334.73	\$19,602,056	334.73		0.00
FEDERAL FUNDS	\$62,647,270	1,580.84	\$65,390,519	1,691.03	\$65,390,519	1,691.03		0.00
OTHER FUNDS	\$837,603	23.78	\$881,937	23.48	\$881,937	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 independence

1b. What does this program do?

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

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

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

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

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

PROGRAM DESCRIPTION

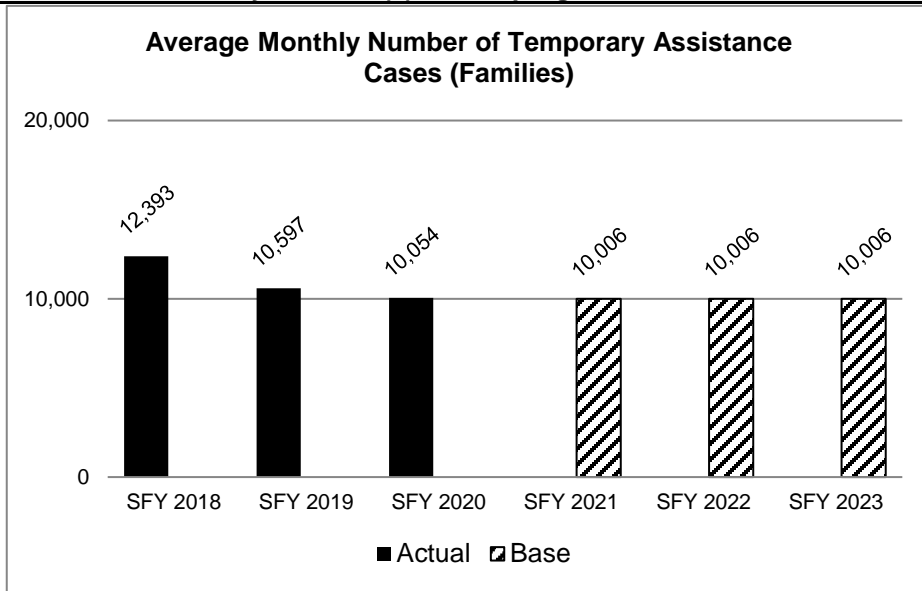
Department: Social Services

HB Section(s): 11.105

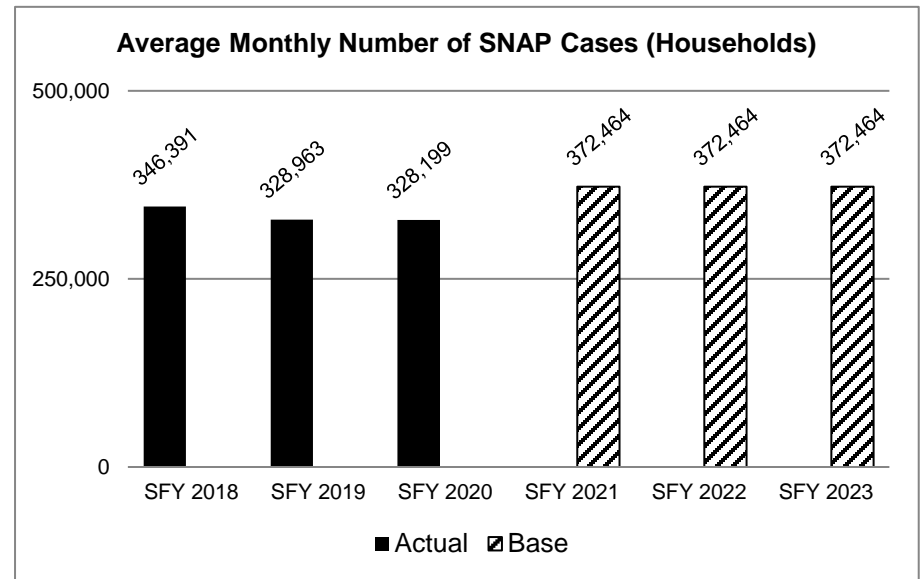
Program Name: Income Maintenance Field Staff and Operations

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.

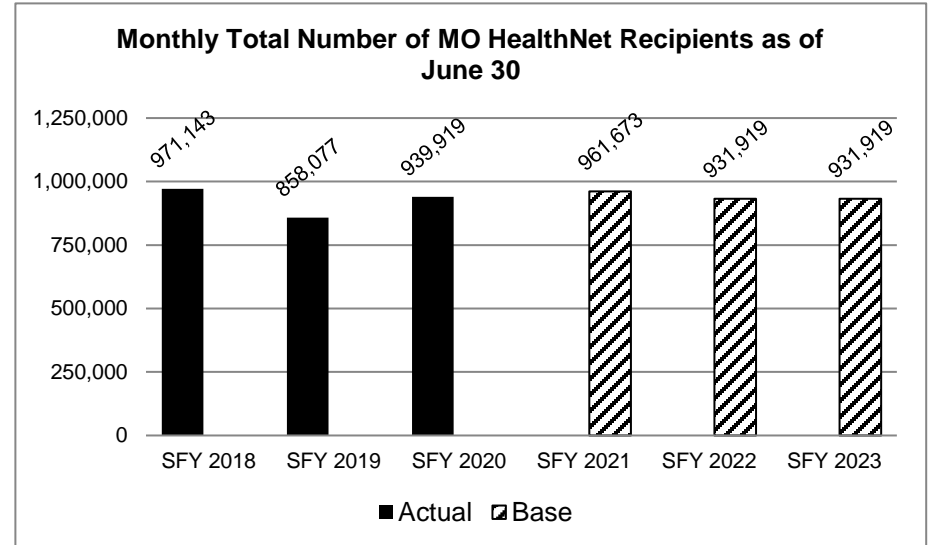
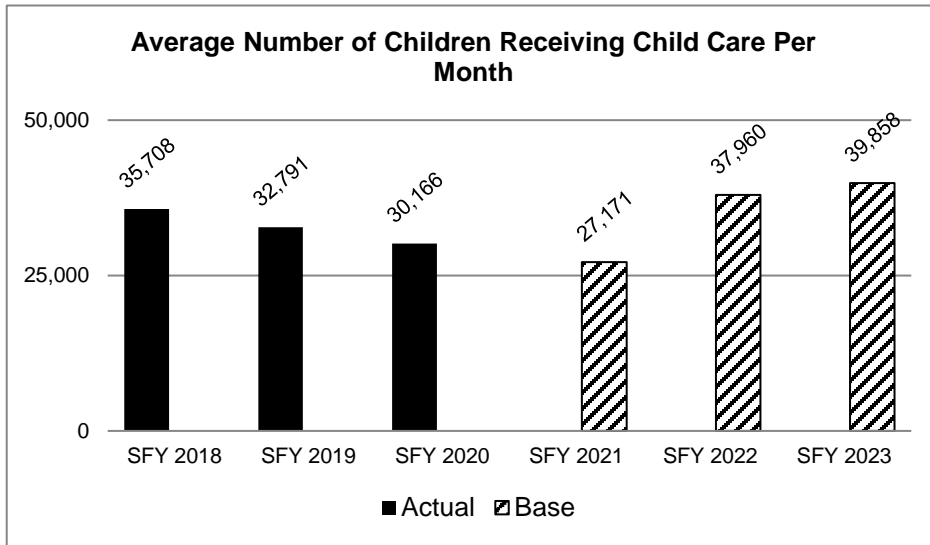
PROGRAM DESCRIPTION

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



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers. The above numbers include the Families First Corona Virus Relief Act where Medicaid cases were to remain open.

Note: A slight increase is expected due to the current economic downturn due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

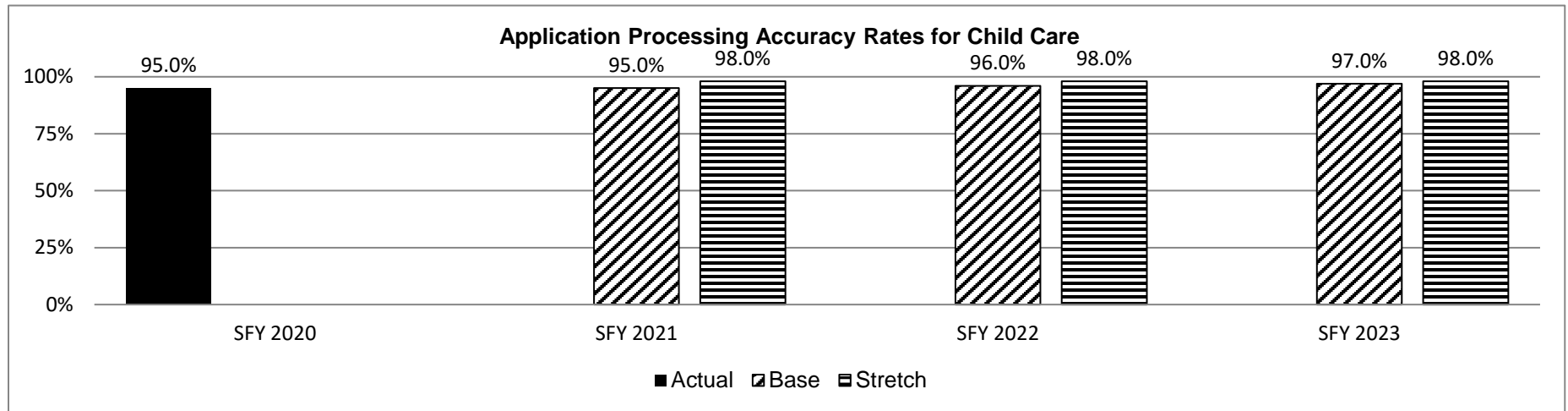
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

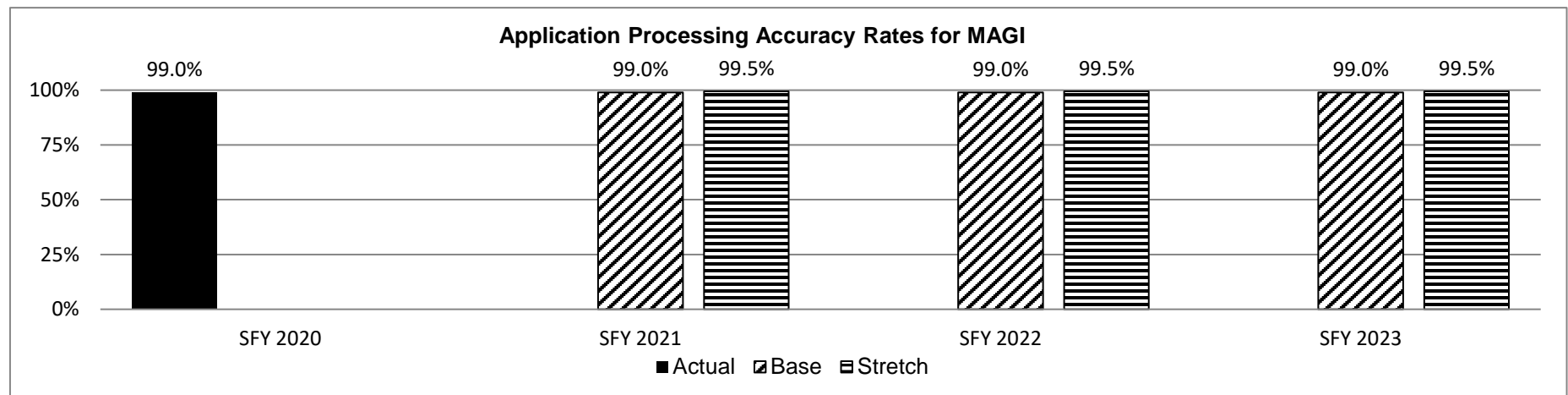
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

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).



SFY2019 data is unavailable due to reporting systems limitations.



SFY2019 data is unavailable due to reporting systems limitations.

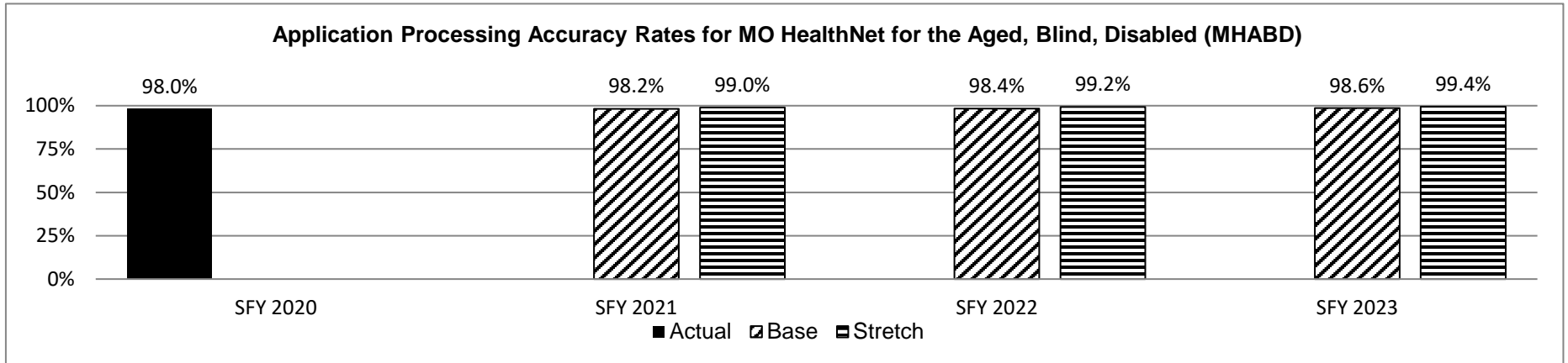
PROGRAM DESCRIPTION

Department: Social Services

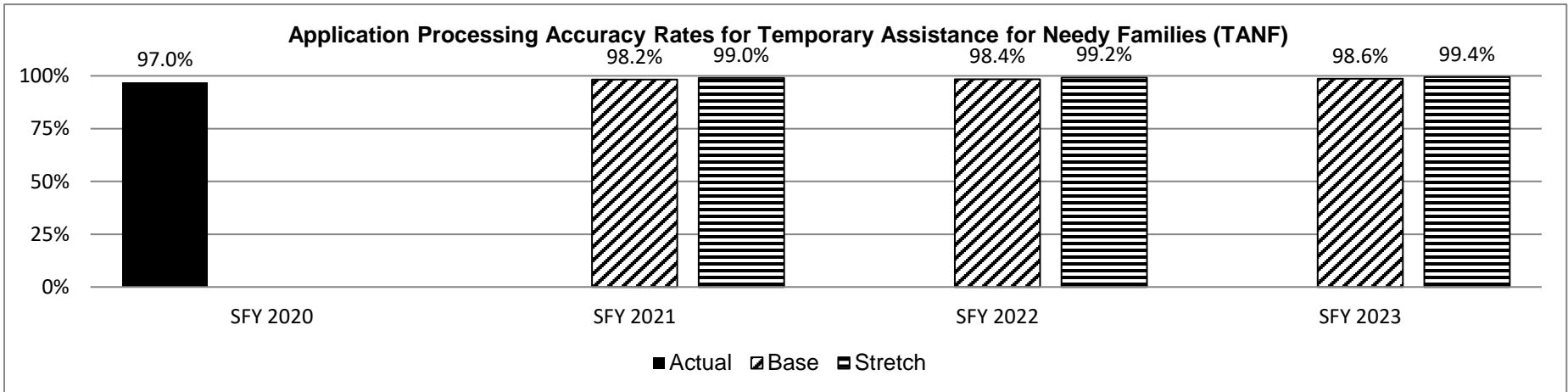
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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



SFY2019 data is unavailable due to reporting systems limitations.



SFY2019 data is unavailable due to reporting systems limitations.

PROGRAM DESCRIPTION

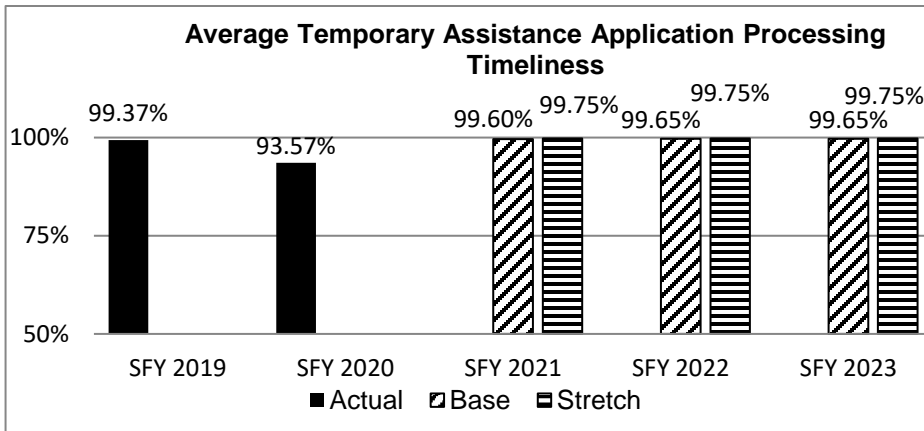
Department: Social Services

HB Section(s): 11.105

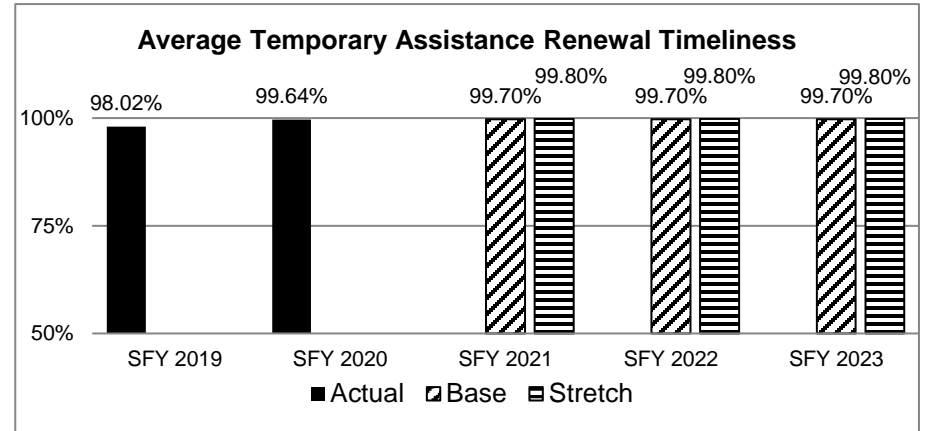
Program Name: Income Maintenance Field Staff and Operations

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

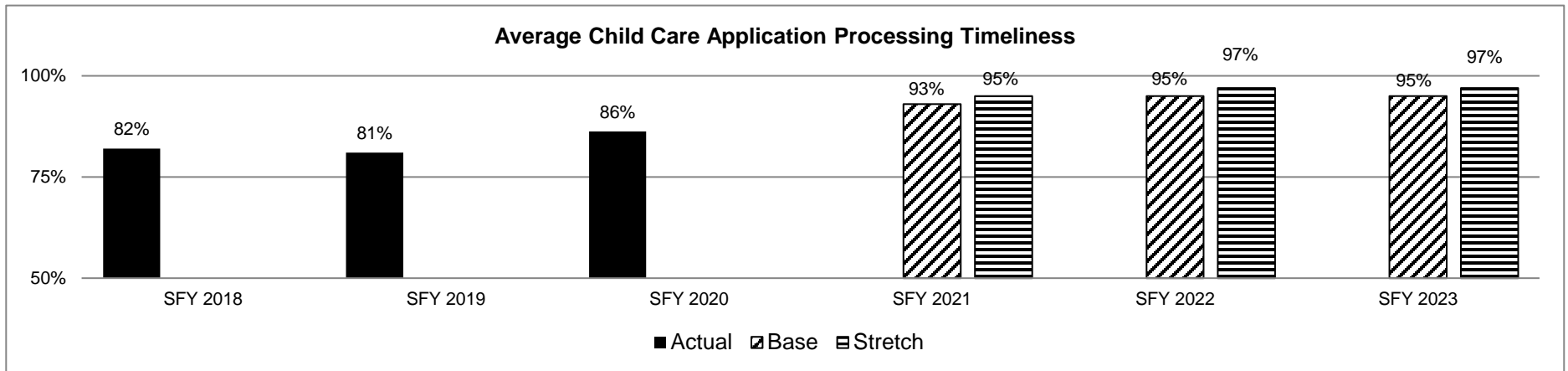
2c. Provide a measure(s) of the program's impact.



New Measure. Data is unavailable prior to SFY 2019.



New Measure. Data is unavailable prior to SFY 2019.



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

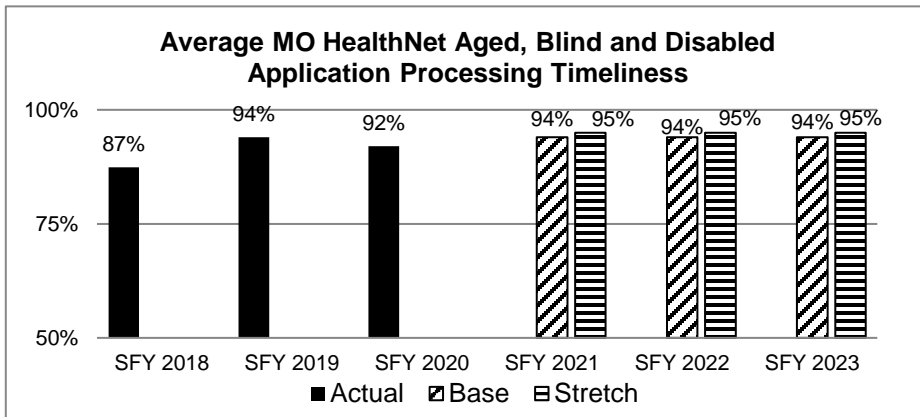
PROGRAM DESCRIPTION

Department: Social Services

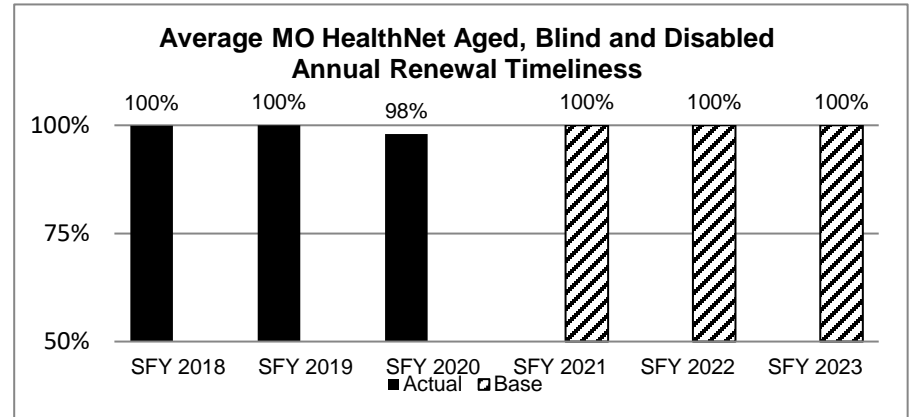
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

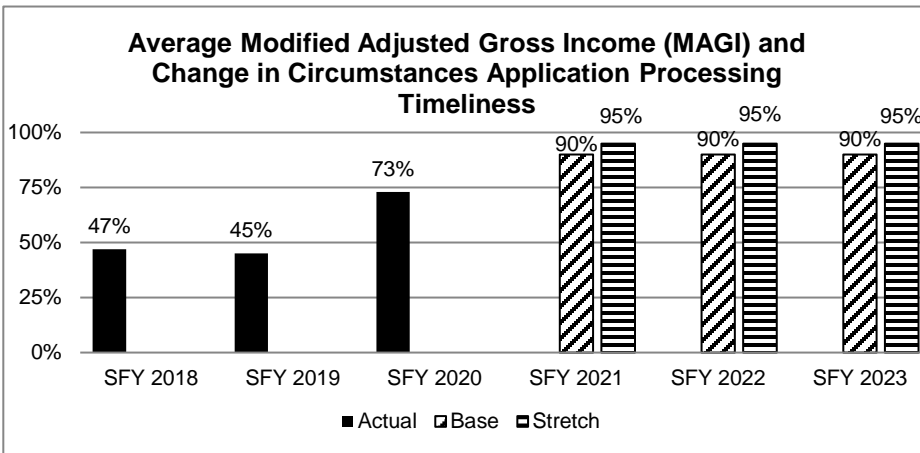
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



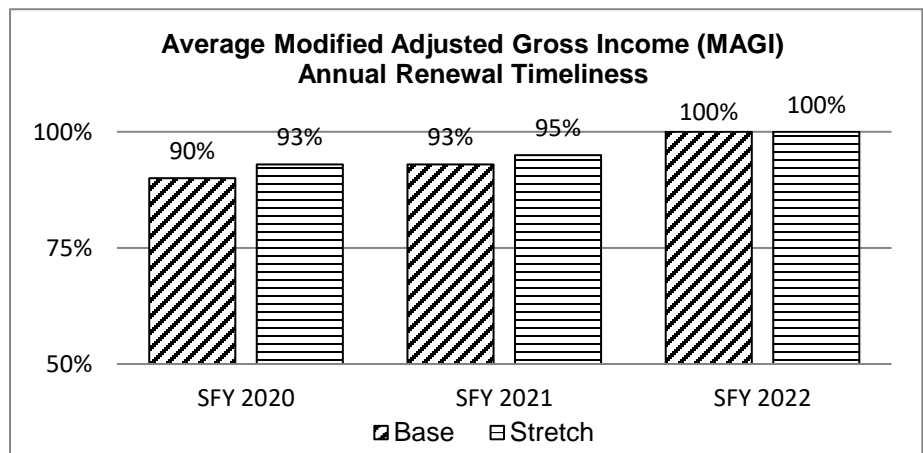
There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.



Since FSD could not separate applications from change in circumstances (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. Data is unavailable for SFY 2016 through SFY 2018. FSD is validating SFY 2019. SFY 2019 will be available in November 2020.

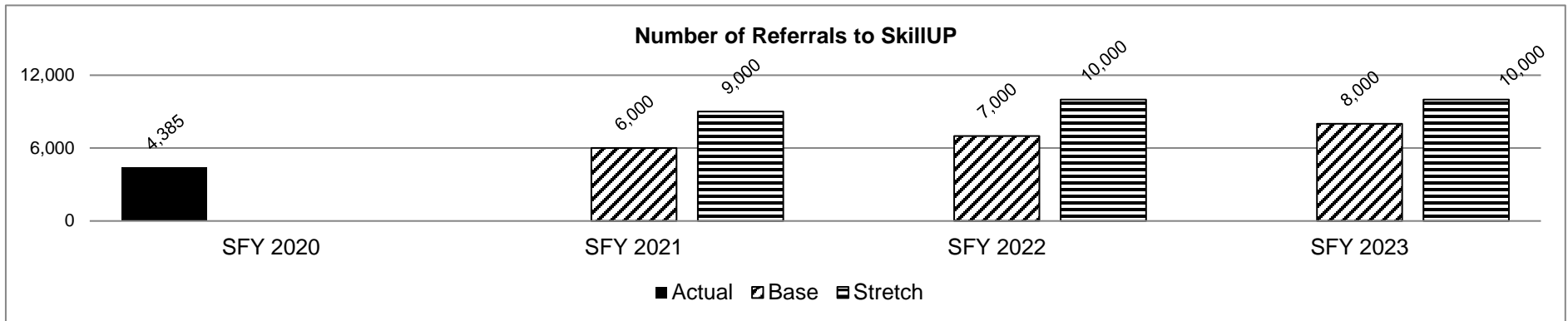
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

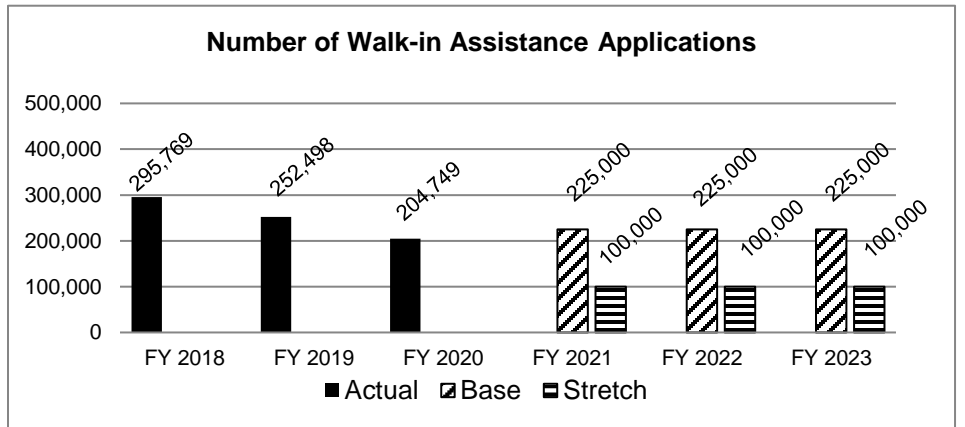
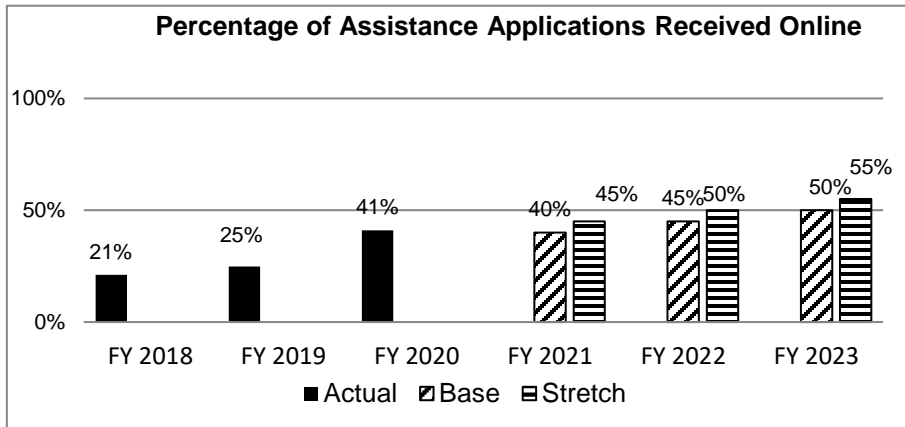
Program Name: Income Maintenance Field Staff and Operations

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. New measure. Data prior to SFY 2020 is unavailable.

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



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.

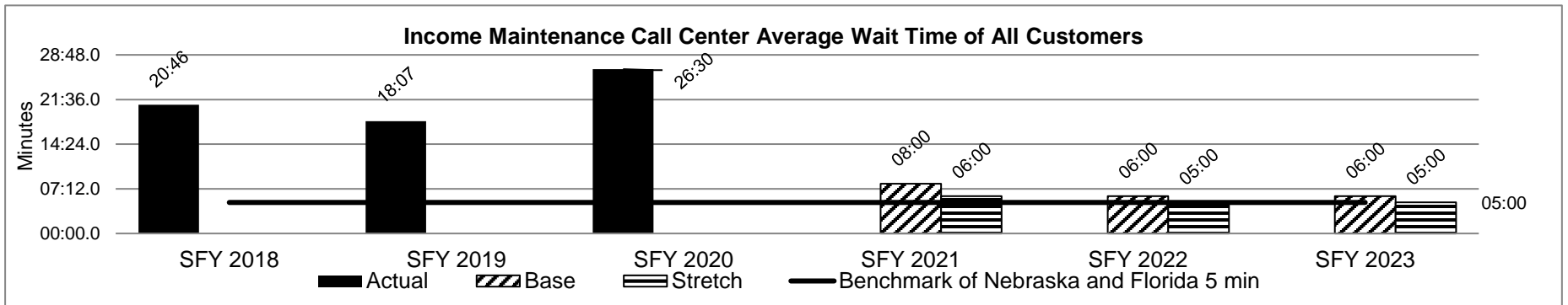
PROGRAM DESCRIPTION

Department: Social Services

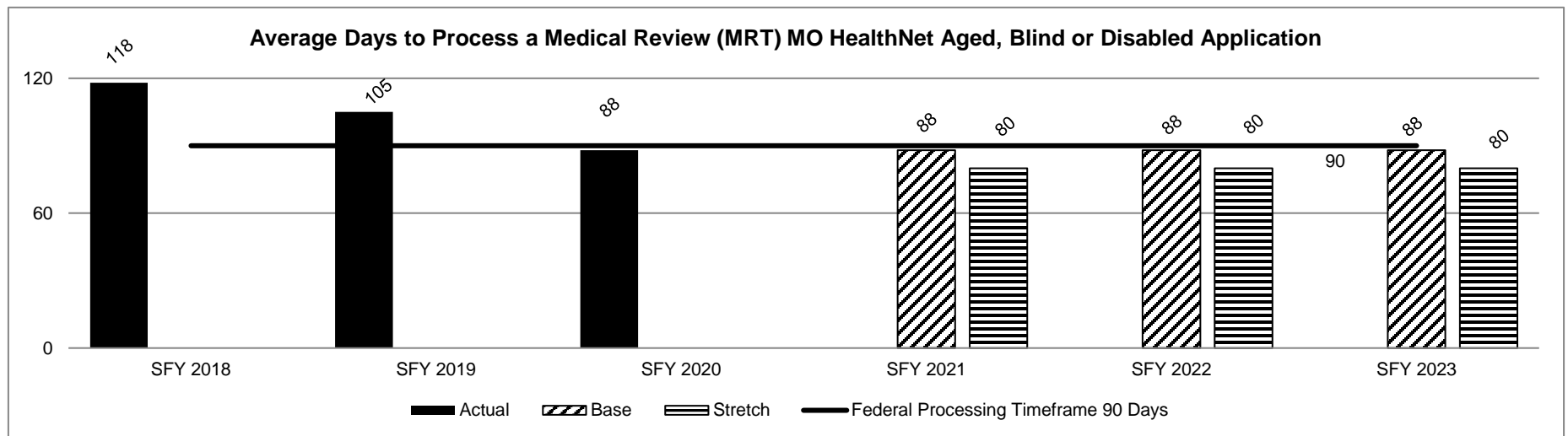
HB Section(s): 11.105

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 2020 average wait time increased due to several natural disasters and phone service issues.



PROGRAM DESCRIPTION

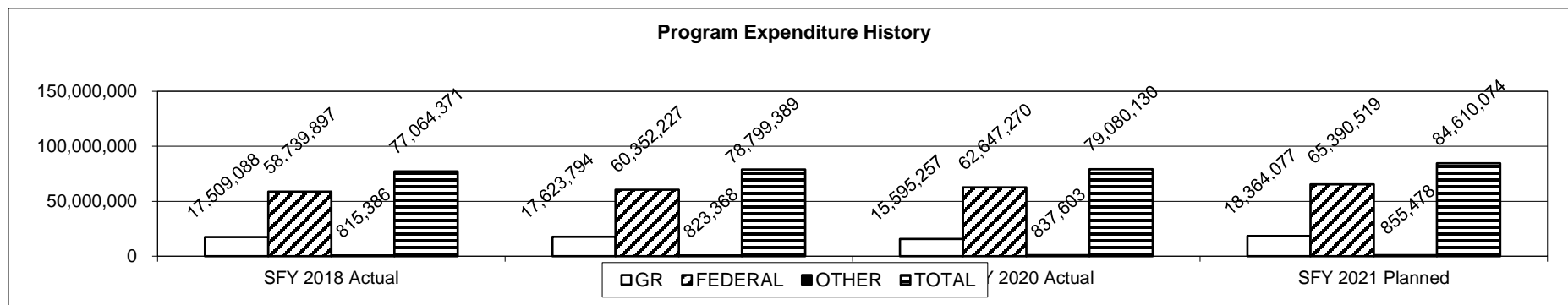
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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

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



Planned FY 2021 expenditures are net of reverted and restricted.

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 (59.25% FF and 40.75% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

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

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	114,677	134,210	0	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

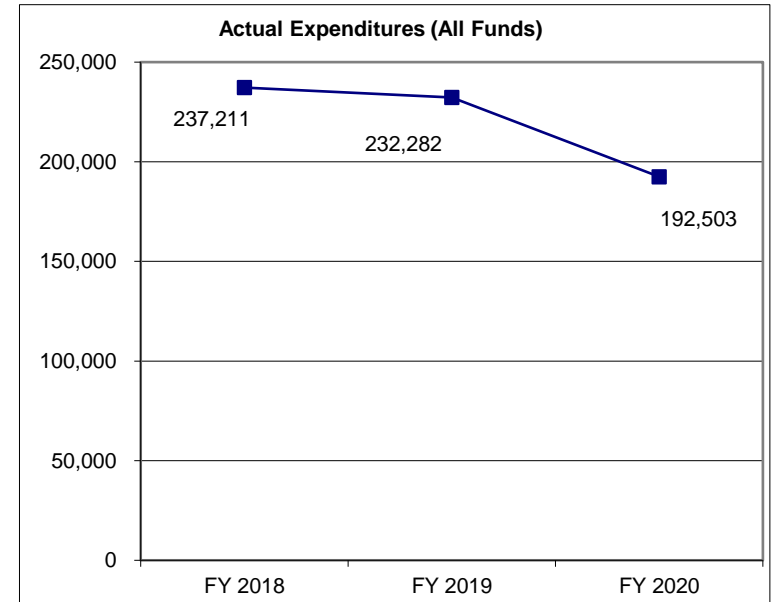
Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	247,667	242,667	242,667	248,887
Less Reverted (All Funds)	(3,411)	(3,342)	(3,342)	(2,481)
Less Restricted (All Funds)	0	0	0	(31,982)
Budget Authority (All Funds)	244,256	239,325	239,325	214,424
Actual Expenditures (All Funds)	237,211	232,282	192,503	
Unexpended (All Funds)	7,045	7,043	46,822	N/A
Unexpended, by Fund:				
General Revenue	0	0	24,700	N/A
Federal	7,045	7,043	22,122	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of September 1, 2020.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

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

(2) 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.

(3) FY 2020 -The GR lapse is attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) In FY 2021, there was a core reallocation increase of \$6,220 (\$3,280 GR, \$2,940 FF) for mileage reimbursement.

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	114,677	134,210	0	248,887	
	Total	0.00	114,677	134,210	0	248,887	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	83,355	0.00	114,677	0.00	114,677	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	109,148	0.00	134,210	0.00	134,210	0.00	0	0.00
TOTAL - EE	192,503	0.00	248,887	0.00	248,887	0.00	0	0.00
TOTAL	192,503	0.00	248,887	0.00	248,887	0.00	0	0.00
GRAND TOTAL	\$192,503	0.00	\$248,887	0.00	\$248,887	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	83,355	0.00	114,677	0.00	114,677	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	109,148	0.00	134,210	0.00	134,210	0.00	0	0.00
TOTAL - EE	192,503	0.00	248,887	0.00	248,887	0.00	0	0.00
TOTAL	192,503	0.00	248,887	0.00	248,887	0.00	0	0.00
GRAND TOTAL	\$192,503	0.00	\$248,887	0.00	\$248,887	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	192,472	0.00	231,964	0.00	231,964	0.00	0	0.00
SUPPLIES	21	0.00	81	0.00	81	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	321	0.00	321	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	537	0.00	537	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,136	0.00	10,136	0.00	0	0.00
M&R SERVICES	10	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	192,503	0.00	248,887	0.00	248,887	0.00	0	0.00
GRAND TOTAL	\$192,503	0.00	\$248,887	0.00	\$248,887	0.00	\$0	0.00
GENERAL REVENUE	\$83,355	0.00	\$114,677	0.00	\$114,677	0.00		0.00
FEDERAL FUNDS	\$109,148	0.00	\$134,210	0.00	\$134,210	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	192,472	0.00	231,964	0.00	231,964	0.00	0	0.00
SUPPLIES	21	0.00	81	0.00	81	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	321	0.00	321	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	537	0.00	537	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,136	0.00	10,136	0.00	0	0.00
M&R SERVICES	10	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	192,503	0.00	248,887	0.00	248,887	0.00	0	0.00
GRAND TOTAL	\$192,503	0.00	\$248,887	0.00	\$248,887	0.00	\$0	0.00
GENERAL REVENUE	\$83,355	0.00	\$114,677	0.00	\$114,677	0.00		0.00
FEDERAL FUNDS	\$109,148	0.00	\$134,210	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
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s): 11.110

1a. What strategic priority does this program address?

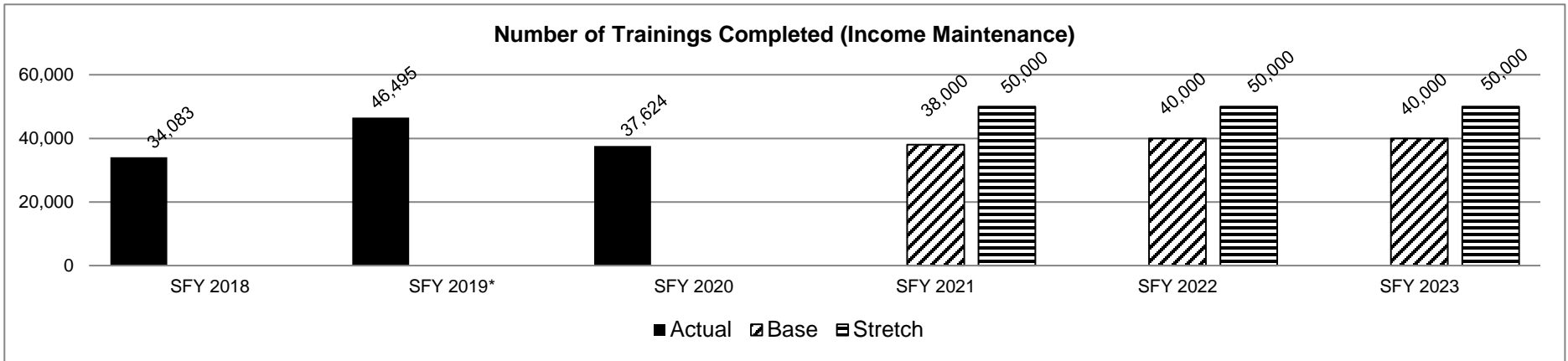
Develop a strong internal workforce

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 systems, laws, and policies 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).

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



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

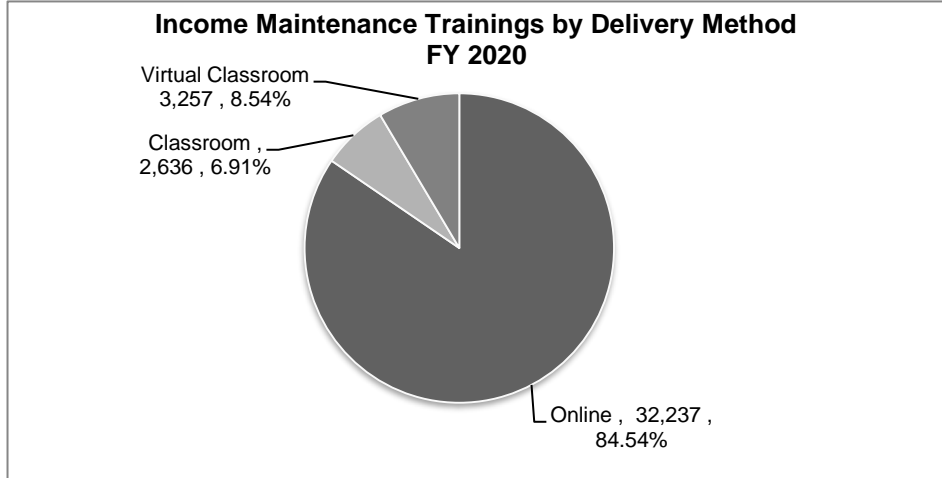
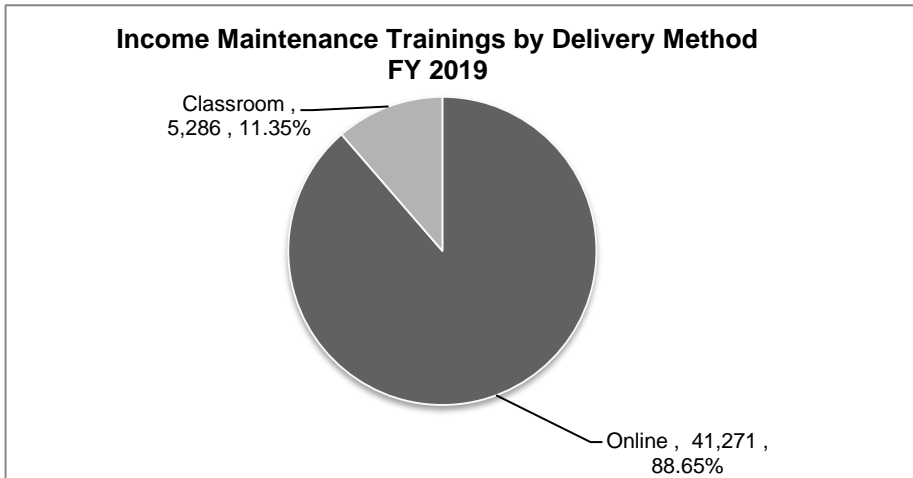
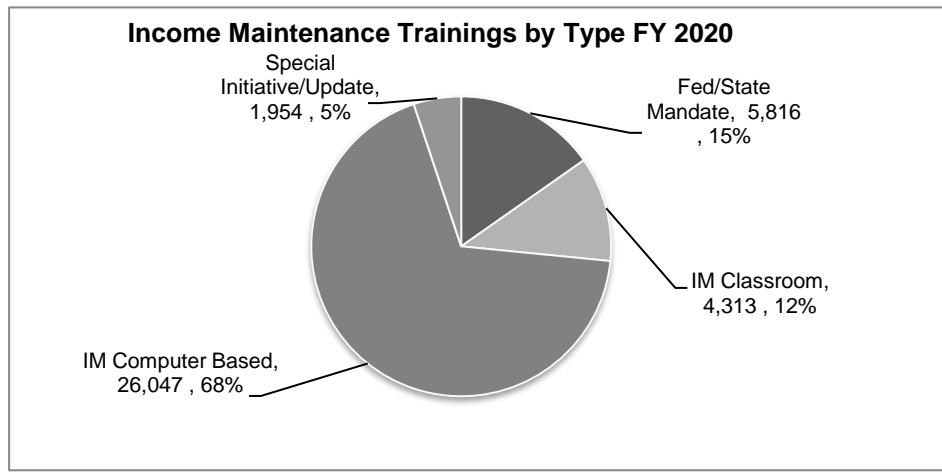
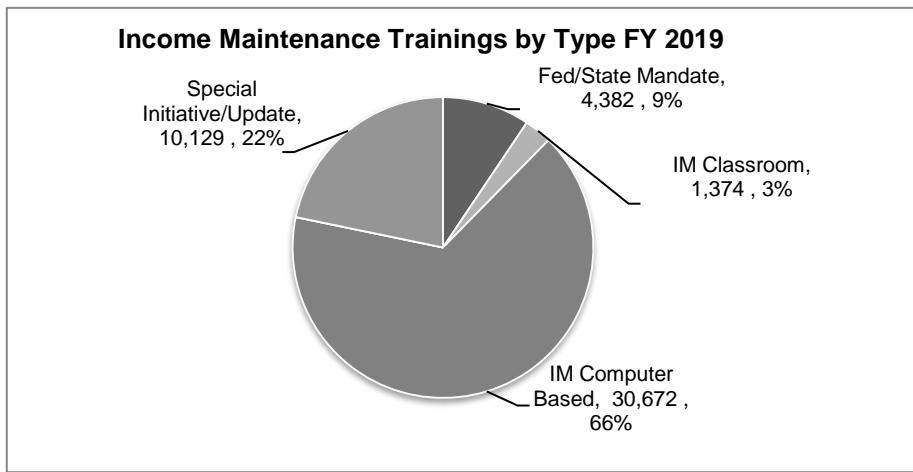
PROGRAM DESCRIPTION

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



FY 2019 data was changed to reflect accurate data.

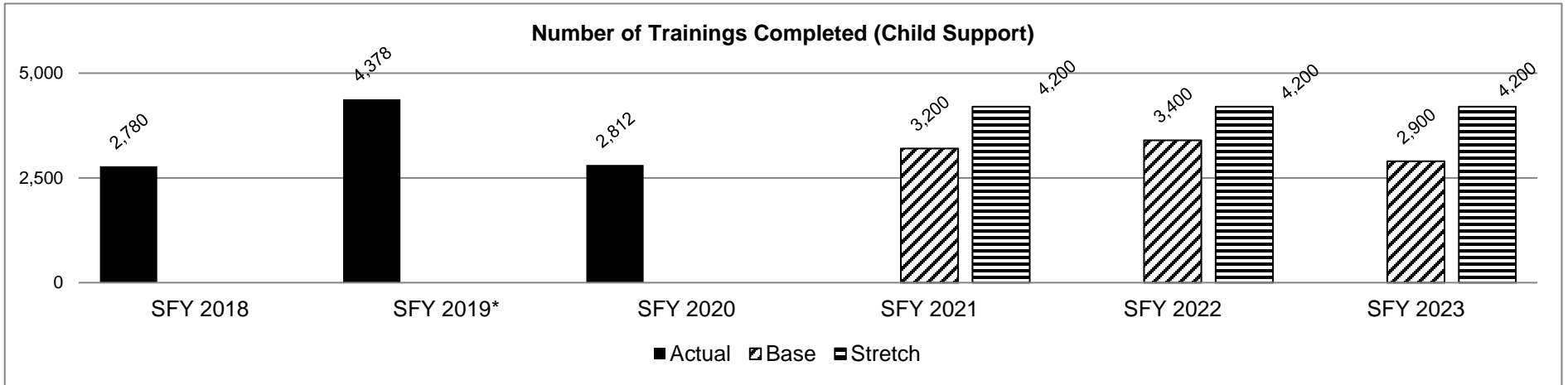
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

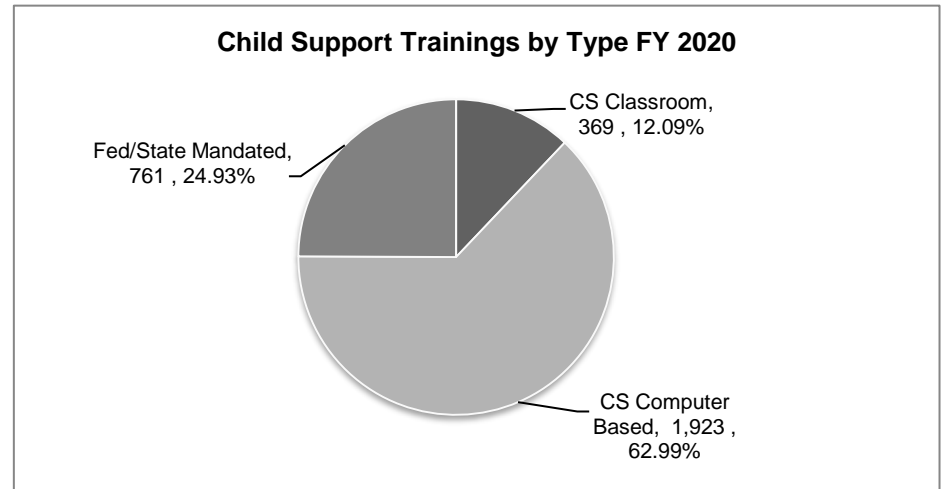
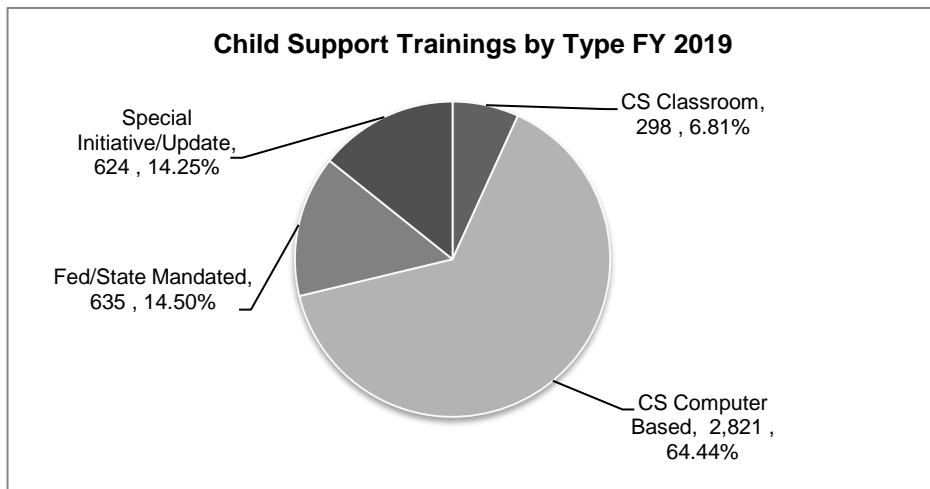
Program Name: Family Support Staff Training

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 SFY 2018. Initiatives in SFY 2018 did not impact the entire state.

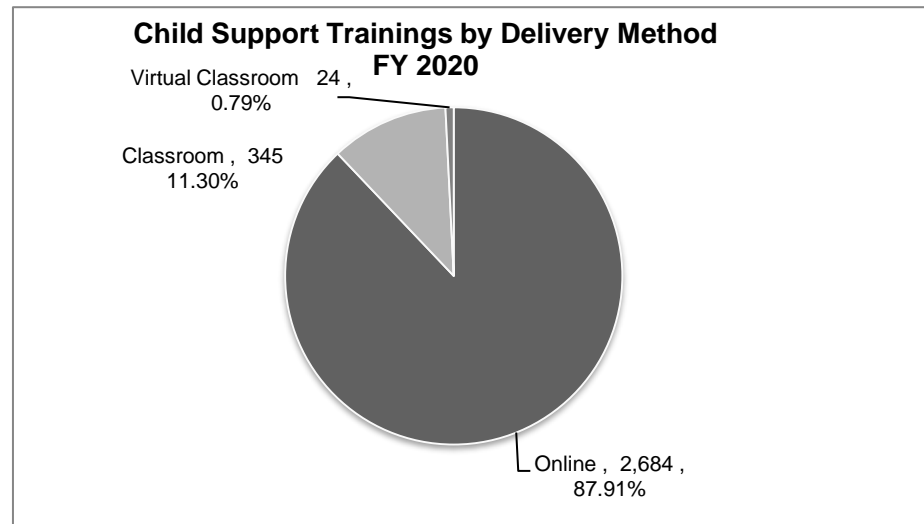
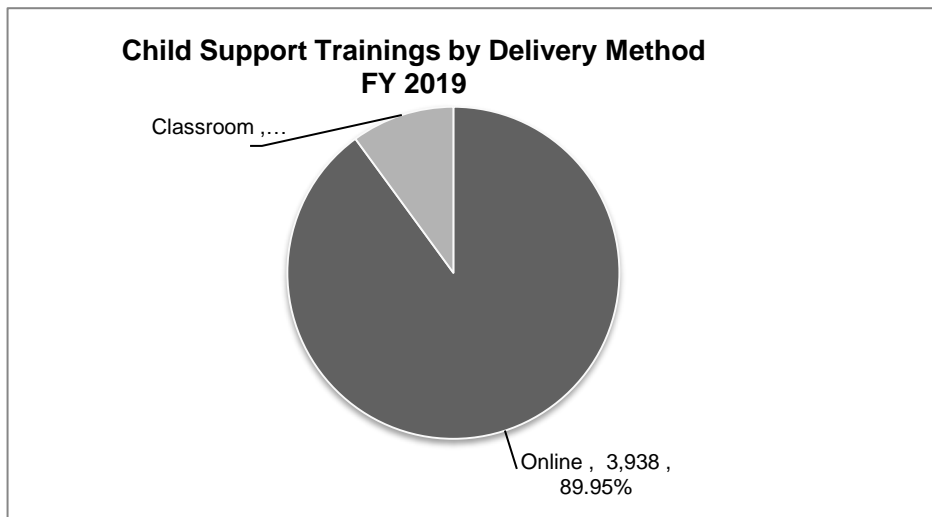
*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue. There are no special initiatives for SFY 2020.



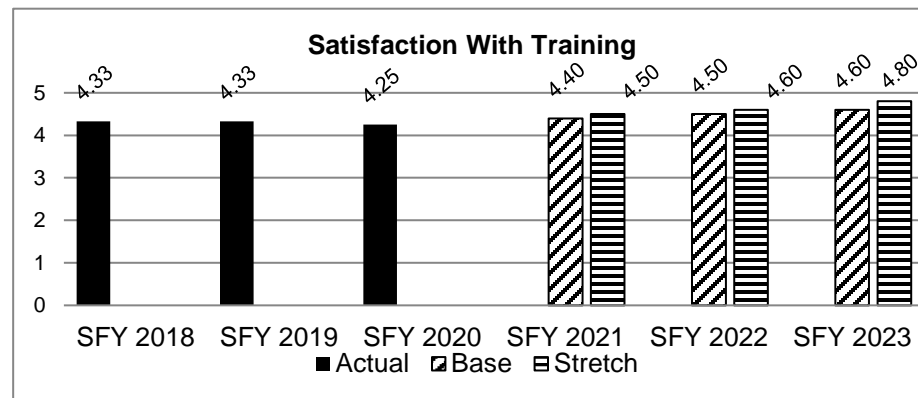
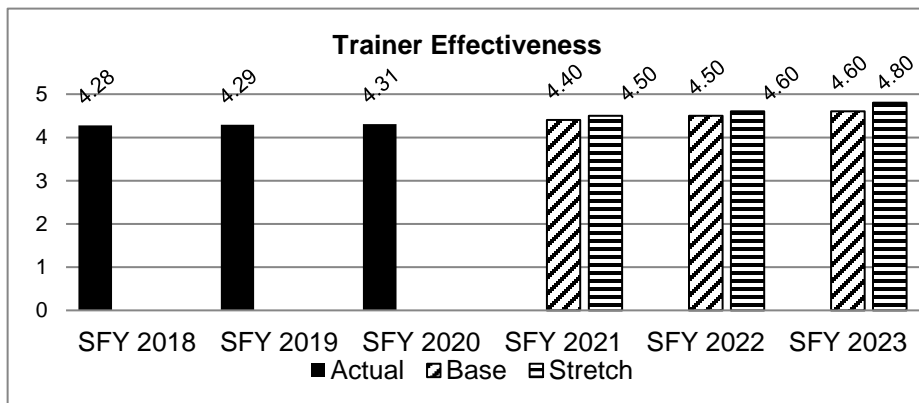
PROGRAM DESCRIPTION

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

HB Section(s): 11.110



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



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

PROGRAM DESCRIPTION

Department: Social Services

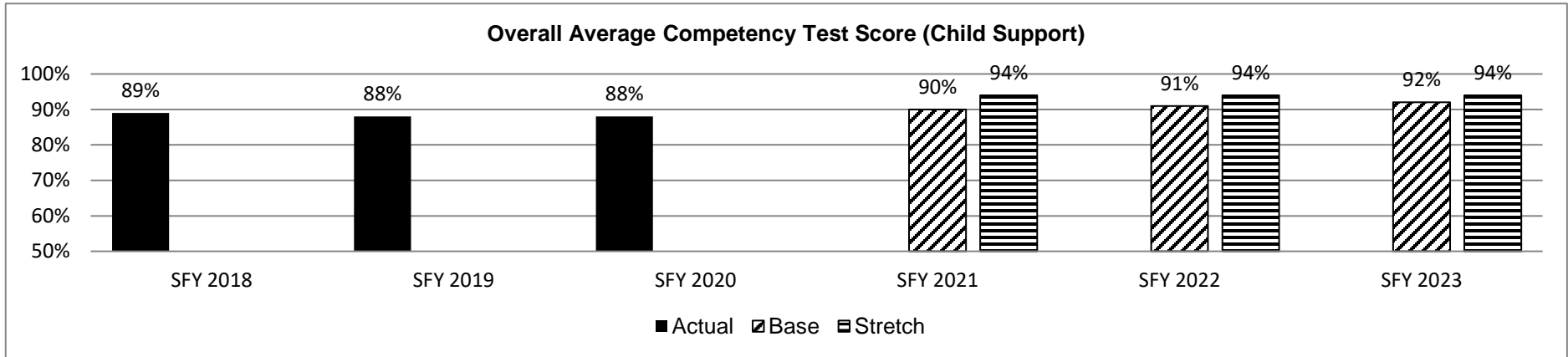
HB Section(s): 11.110

Program Name: Family Support Staff Training

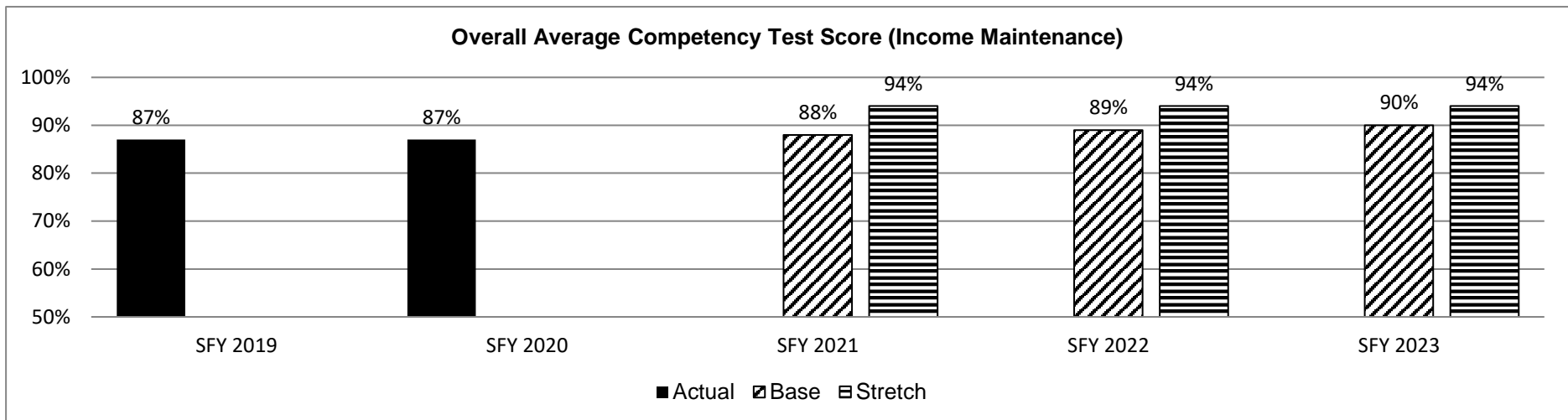
Program is found in the following core budget(s): Family Support Staff Training

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

FSD training Unit provides training to community stakeholders and partners as needed or by request. This measure will be tracked and will be reported in FY 2023 budget request.



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



This is a new measure. Data is not available prior to SFY 2019.

PROGRAM DESCRIPTION

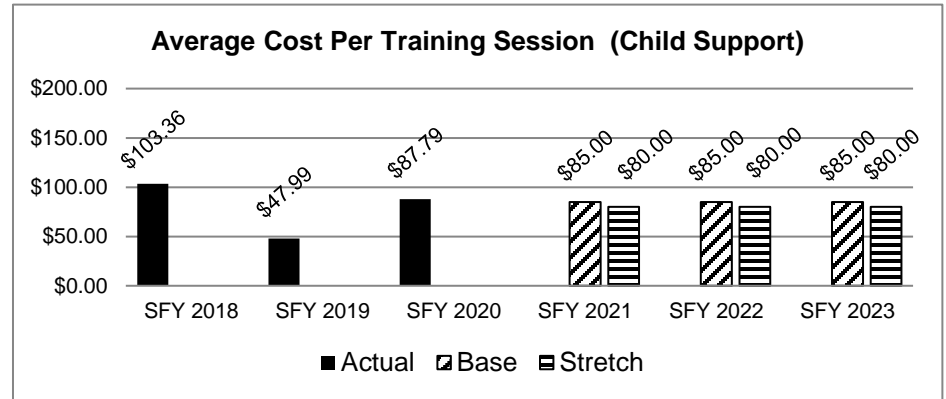
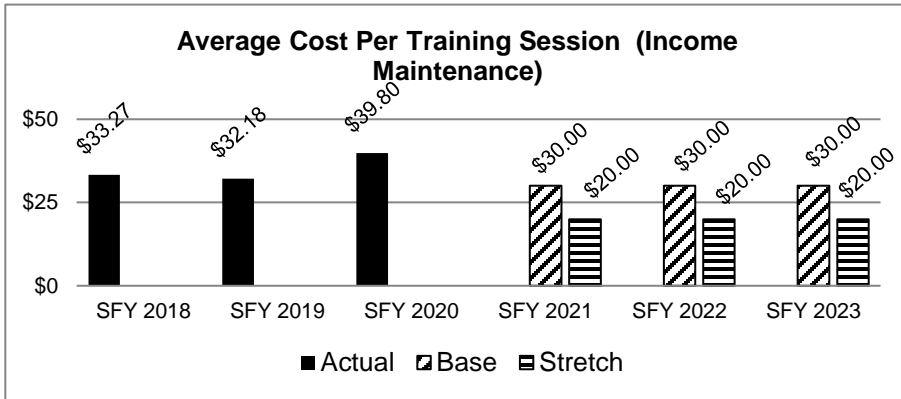
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

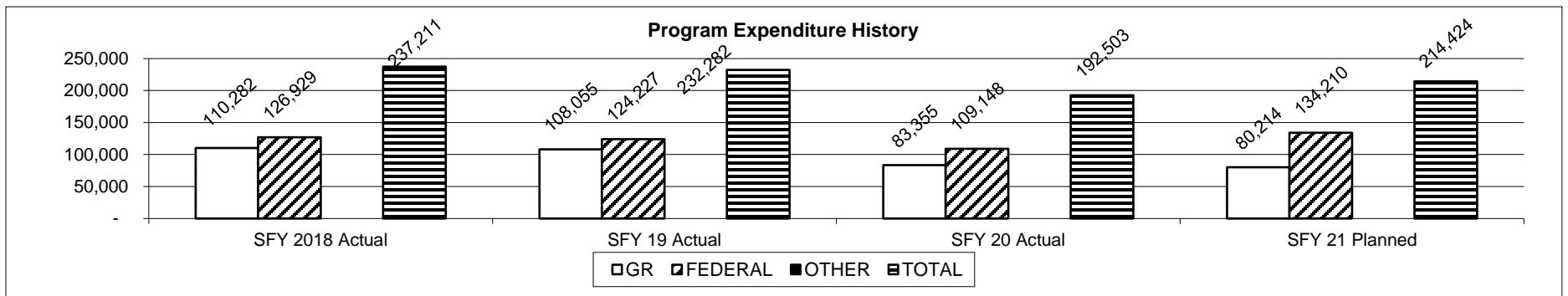
Program is found in the following core budget(s): Family Support Staff Training

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.

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 2021 expenditures are net of reverted and restricted.

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 (59.25% FF and 40.75% 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 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE	1,696,622	1,546,747	0	3,243,369
PSD	0		0	0
TRF				0
Total	1,696,622	1,546,747	0	3,243,369
FTE	0.00	0.00	0.00	0.00

	FY 2022 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

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

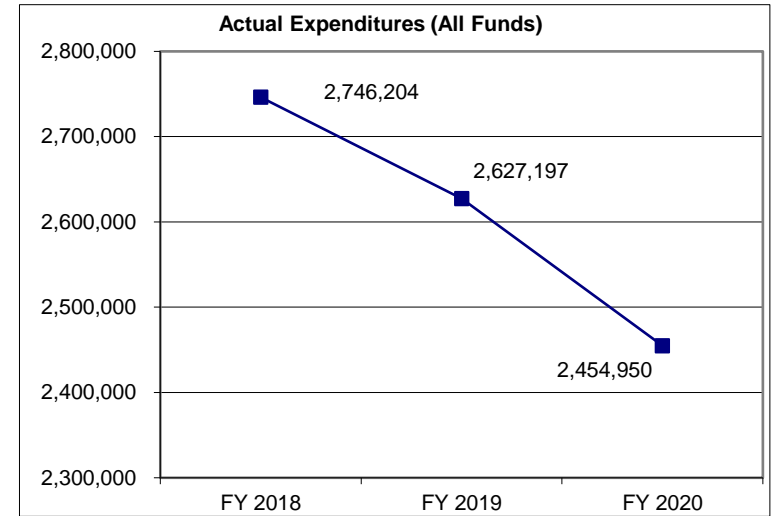
Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,343,369	3,243,369	3,243,369	4,145,157
Less Reverted (All Funds)	0	N/A	0	
Less Restricted (All Funds)*	0	N/A	0	
Budget Authority (All Funds)	3,343,369	3,243,369	3,243,369	4,145,157
Actual Expenditures (All Funds)	2,746,204	2,627,197	2,454,950	
Unexpended (All Funds)	597,165	616,172	788,419	N/A
Unexpended, by Fund:				
General Revenue	100,000	0	788,419	N/A
Federal	497,165	616,172	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 2019 - Core reduction of \$100,000 GR.

(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 - There was a NDI for SNAP EBT Stimulus funding of \$901,788.

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	
	PD	0.00	0	901,788	0	901,788	
	Total	0.00	1,696,622	2,448,535	0	4,145,157	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	457 6857 PD	0.00	0	(901,788)	0	(901,788)	Core reduction of CRF.
	NET DEPARTMENT CHANGES	0.00	0	(901,788)	0	(901,788)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,696,622	1,546,747	0	3,243,369	
	PD	0.00	0	0	0	0	
	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	
	PD	0.00	0	0	0	0	
	Total	0.00	1,696,622	1,546,747	0	3,243,369	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	908,203	0.00	1,696,622	0.00	1,696,622	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	146,888	0.00	146,888	0.00	146,888	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00	0	0.00	
TOTAL - EE	2,454,950	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00	
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	901,788	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	901,788	0.00	0	0.00	0	0.00	
TOTAL	2,454,950	0.00	4,145,157	0.00	3,243,369	0.00	0	0.00	
GRAND TOTAL	\$2,454,950	0.00	\$4,145,157	0.00	\$3,243,369	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,454,950	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00
TOTAL - EE	2,454,950	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	901,788	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	901,788	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,454,950	0.00	\$4,145,157	0.00	\$3,243,369	0.00	\$0	0.00
GENERAL REVENUE	\$908,203	0.00	\$1,696,622	0.00	\$1,696,622	0.00		0.00
FEDERAL FUNDS	\$1,546,747	0.00	\$2,448,535	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?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer program to help low income Missourians by providing for the delivery 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 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 Fall 2020. 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	\$0.57
Temporary Assistance only cases	\$0.57
Cases receiving both SNAP and Temporary Assistance	\$1.11

Note: The current renewal signed by FIS did not include a price increase from the previous year.

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

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are discouraged from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge 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 and will be in place by October 2021.

As a response to the COVID-19 pandemic, Missouri received approval from Food and Nutrition Service (FNS) to allow online purchasing with EBT cards. Currently Missouri has two retailers, Amazon and Walmart, approved to accept online EBT purchases. Other retailers may be added upon Food and Nutrition Service (FNS) approval.

PROGRAM DESCRIPTION

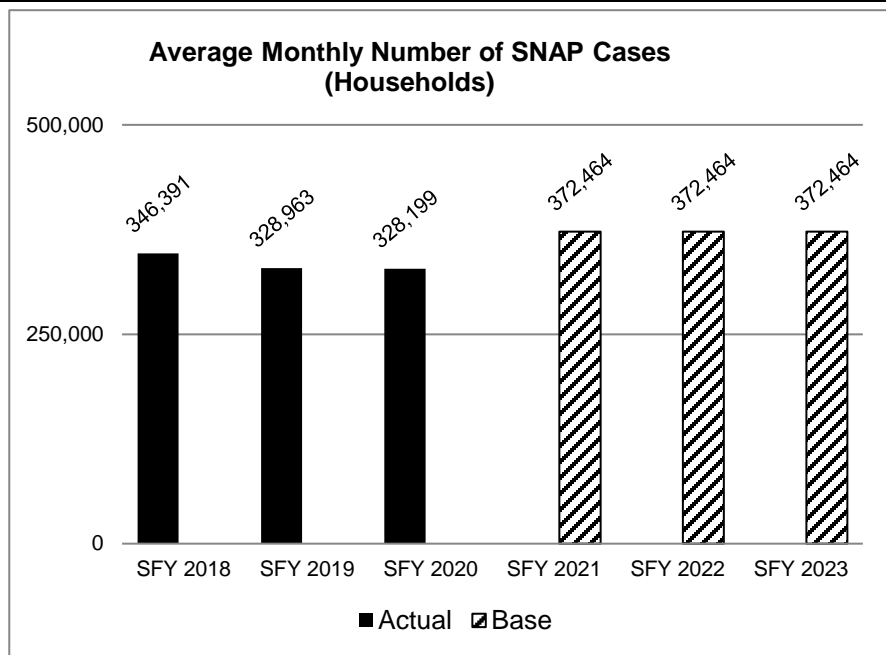
Department: Social Services

HB Section(s): 11.115

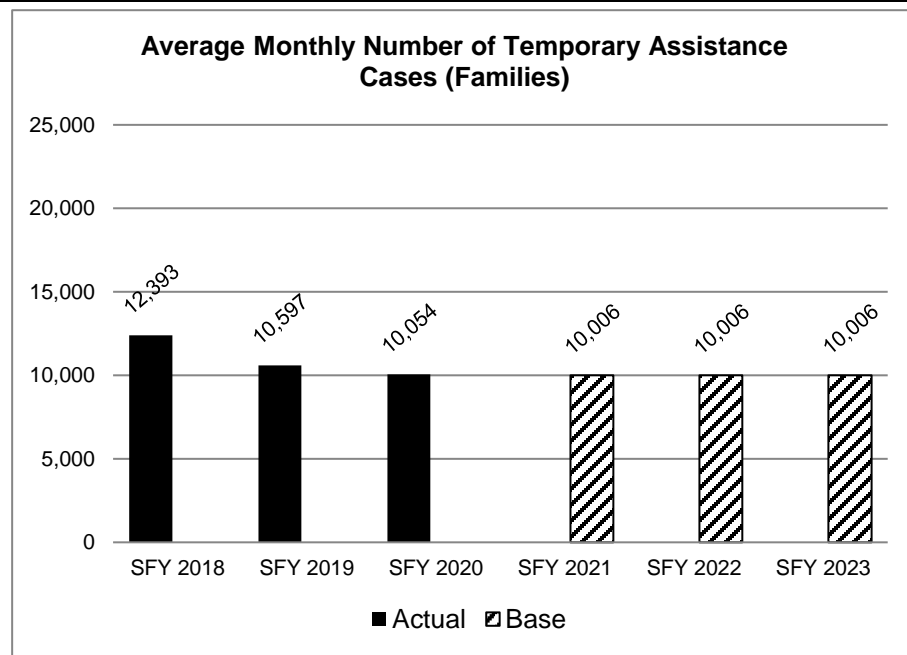
Program Name: Electronic Benefits Transfer (EBT)

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.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

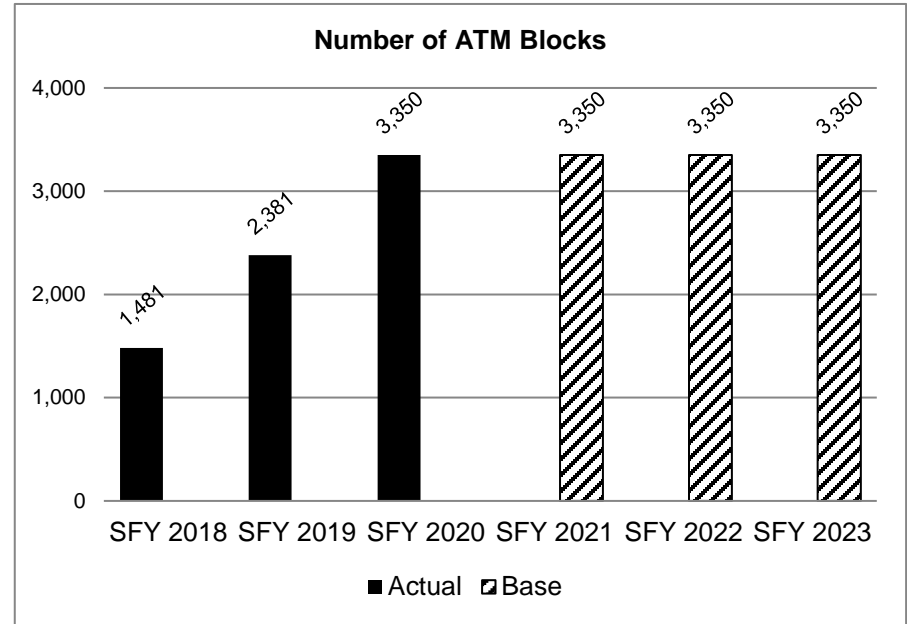
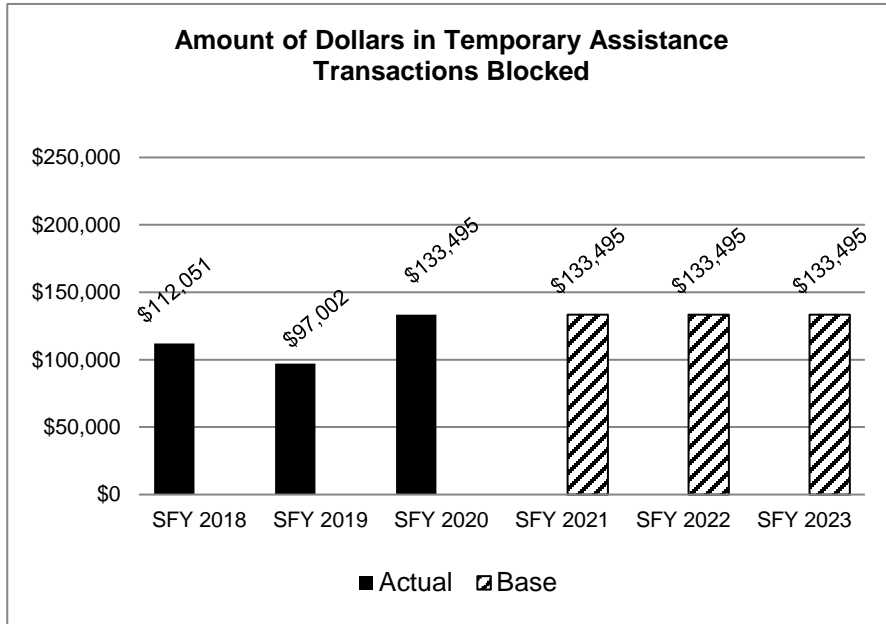
Department: Social Services

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 Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

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

PROGRAM DESCRIPTION

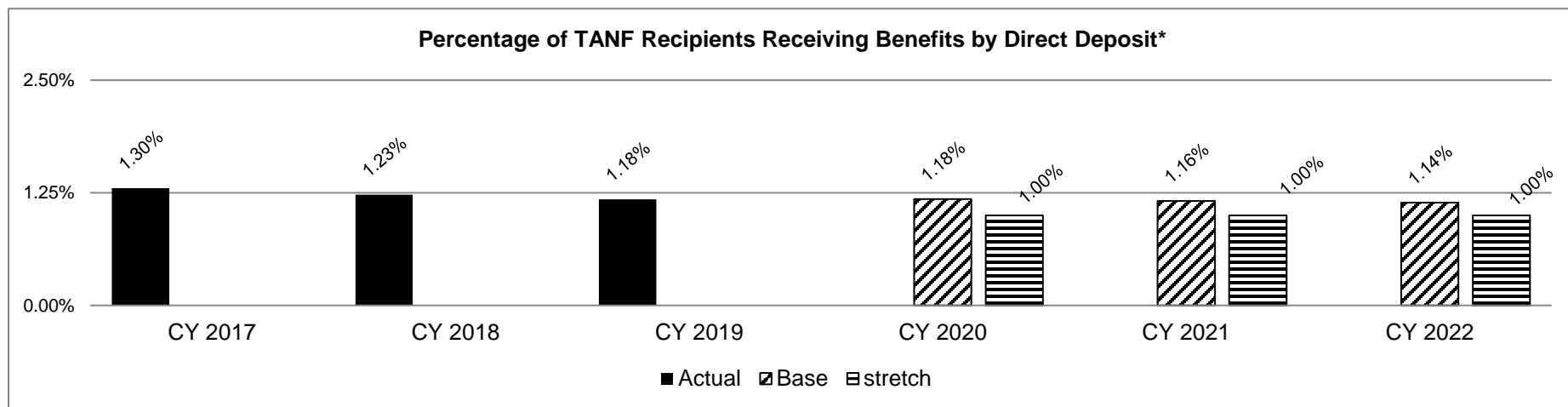
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

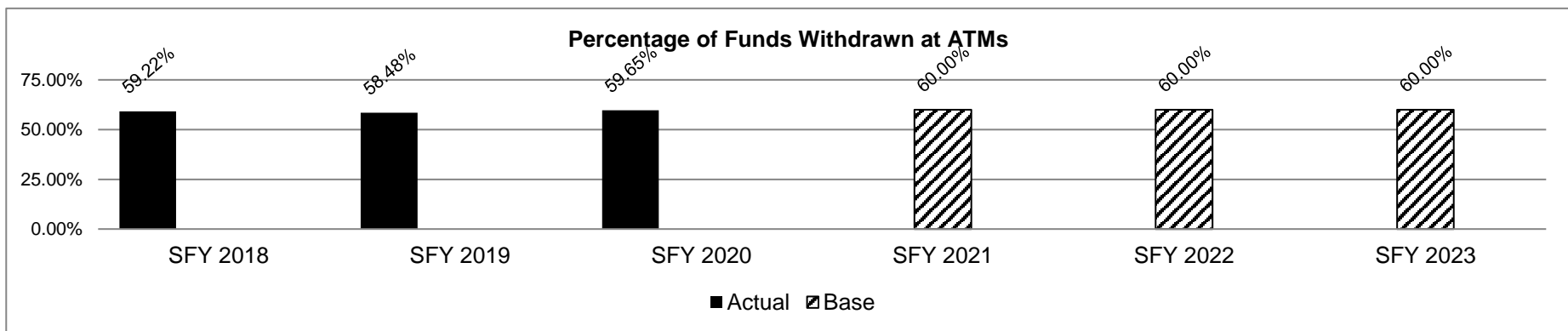
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

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. CY 2020 will be available in January 2021.

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

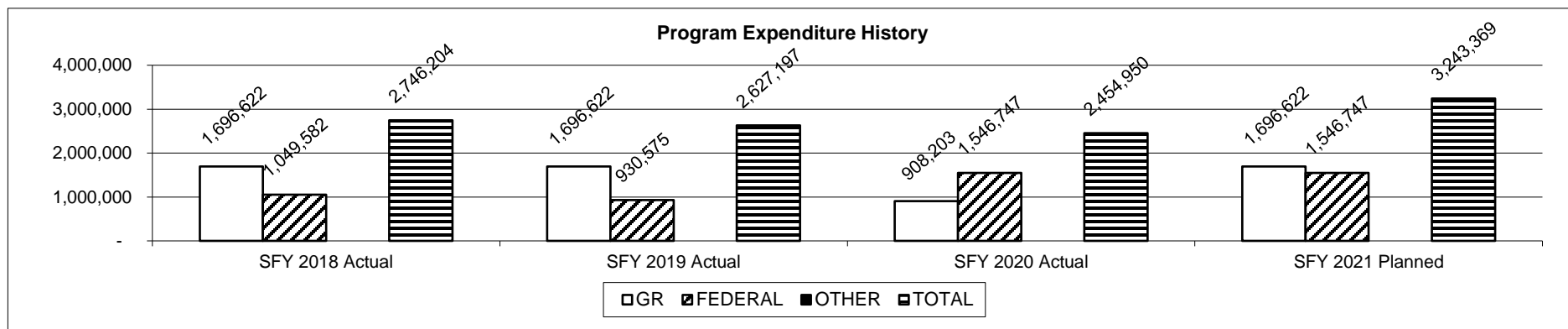
Department: Social Services

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.)



SFY 2021 is net of reverted and restricted.

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

N/A

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

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

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

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

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

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

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD			10,000	10,000	PSD				0
TRF				0	TRF				0
Total	0	0	10,000	10,000	Total			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
<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: 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

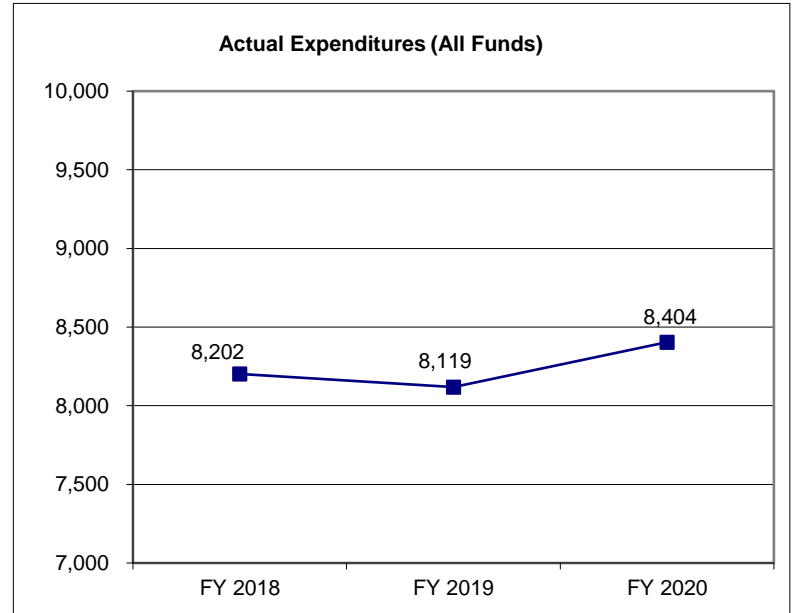
Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Actual Expenditures (All Funds)	<u>8,202</u>	<u>8,119</u>	<u>8,404</u>	
Unexpended (All Funds)	<u>1,798</u>	<u>1,881</u>	<u>1,596</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,798	1,881	1,596	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									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POLK COUNTY TRUST									
CORE									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	8,404	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	8,404	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	8,404	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$8,404	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	8,404	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,404	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$8,404	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	\$8,404	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.

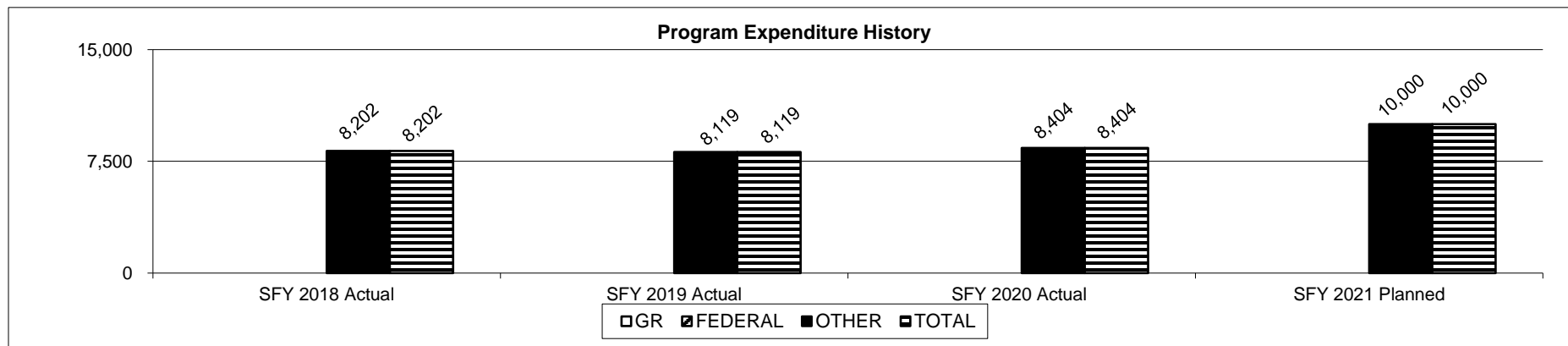
The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

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
Program Name: Polk County Trust

HB Section(s): 11.120

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

Budget Unit: 90028C

Division: Family Support

Core: Family Assistance Management Information System (FAMIS)

HB Section: 11.125

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	575,453	1,222,371	0	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
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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

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

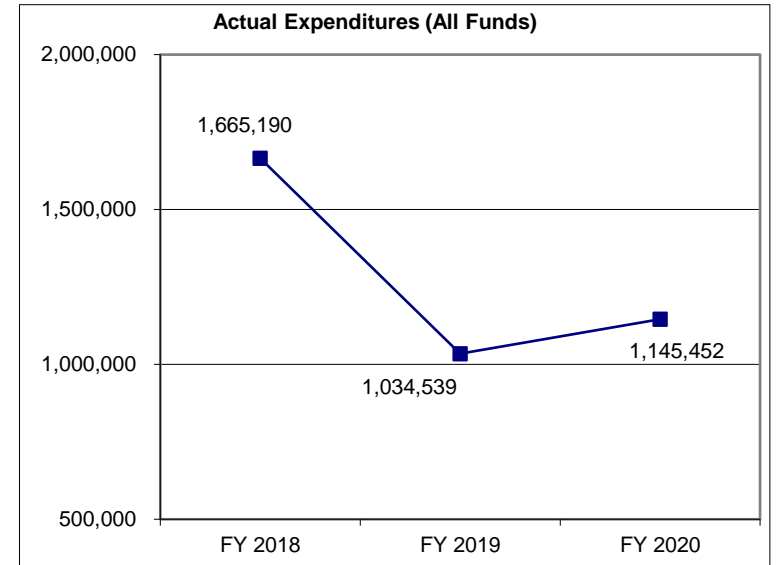
CORE DECISION ITEM

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

Budget Unit: 90028C
HB Section: 11.125

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	(17,261)
Less Restricted (All Funds)	0	0	0	(74)
Budget Authority (All Funds)	1,780,560	1,780,560	1,780,560	1,780,489
Actual Expenditures (All Funds)	1,665,190	1,034,539	1,145,452	N/A
Unexpended (All Funds)	115,370	746,021	635,108	N/A
Unexpended, by Fund:				
General Revenue	0	0	147,637	N/A
Federal	115,370	746,021	487,771	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of September 1, 2020.
 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 reserve of \$36,731 on empty federal authority.
- (2)** FY 2019 -There was a reserve of \$138,339 on empty federal authority.
- (3)** FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	410,552	0.00	575,453	0.00	575,453	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	734,600	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	1,145,152	0.00	1,797,824	0.00	1,797,824	0.00	0	0.00
TOTAL	1,145,152	0.00	1,797,824	0.00	1,797,824	0.00	0	0.00
GRAND TOTAL	\$1,145,152	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	839,594	0.00	1,795,672	0.00	1,795,672	0.00	0	0.00
M&R SERVICES	305,558	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,145,152	0.00	1,797,824	0.00	1,797,824	0.00	0	0.00
GRAND TOTAL	\$1,145,152	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$0	0.00
GENERAL REVENUE	\$410,552	0.00	\$575,453	0.00	\$575,453	0.00		0.00
FEDERAL FUNDS	\$734,600	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 independence

1b. What does this program do?

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

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

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, Temporary Assistance, and Child Care Assistance programs. 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 7,114 calls in FY 2020.

PROGRAM DESCRIPTION

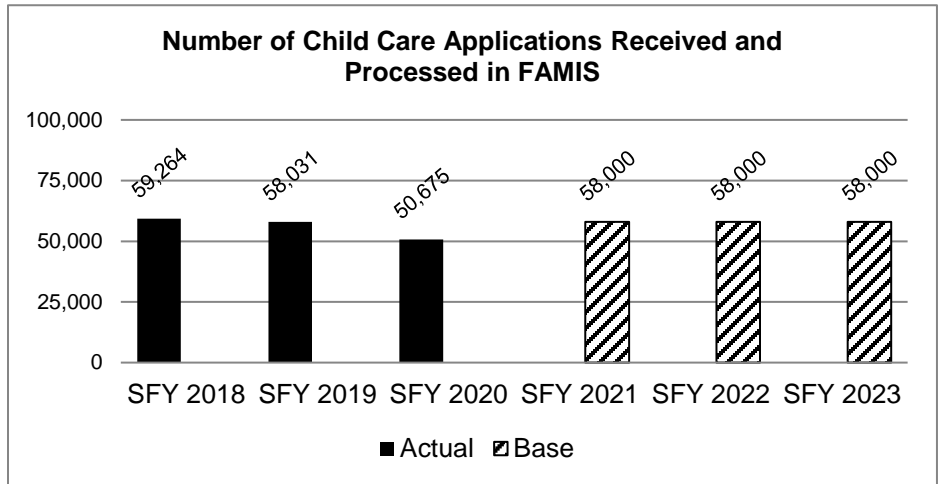
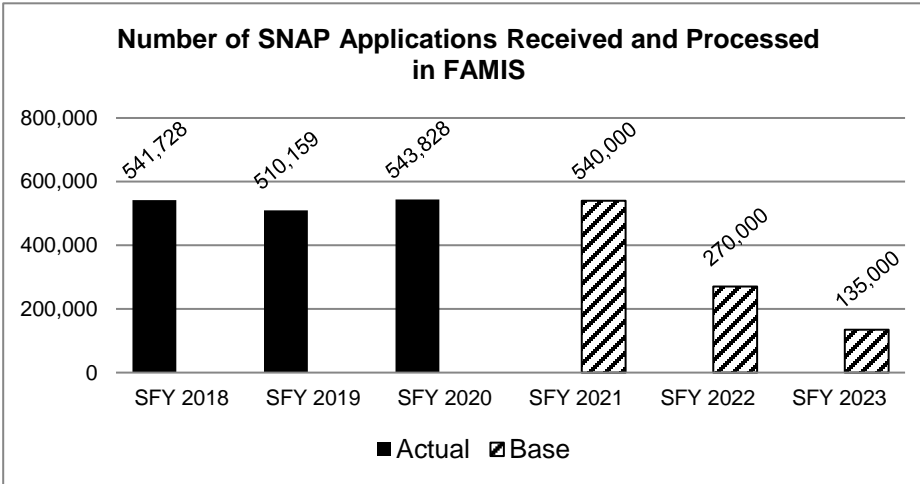
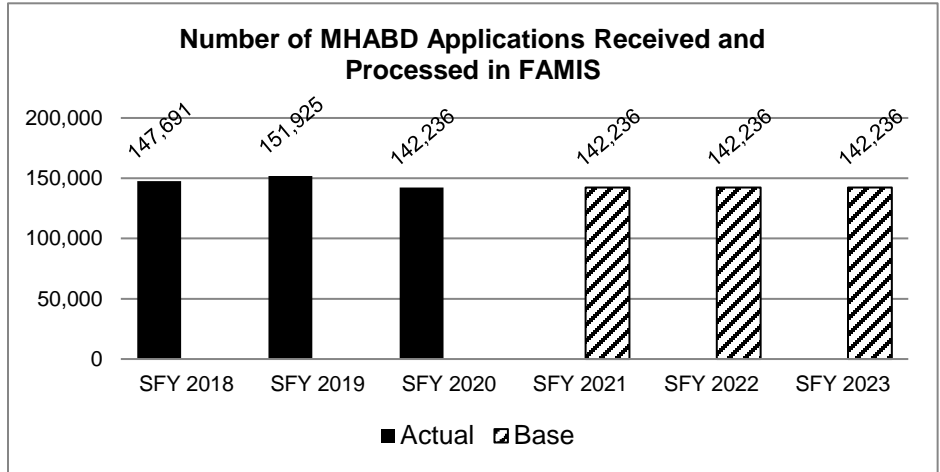
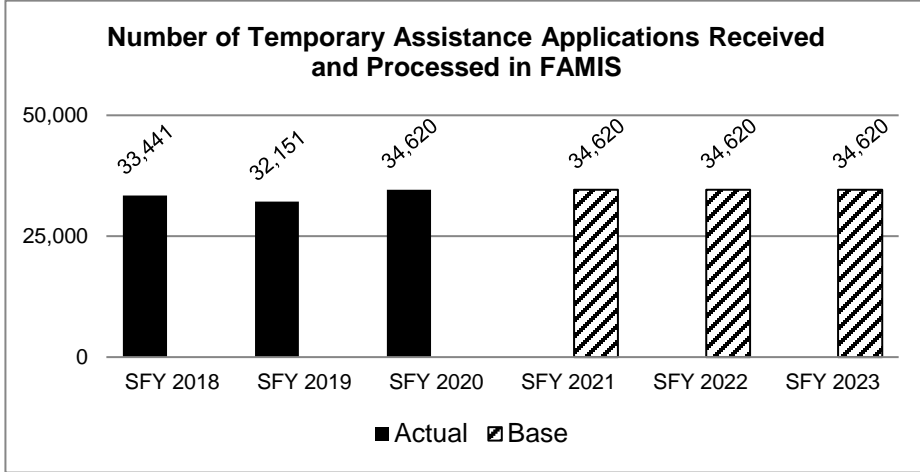
Department: Social Services

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.

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

PROGRAM DESCRIPTION

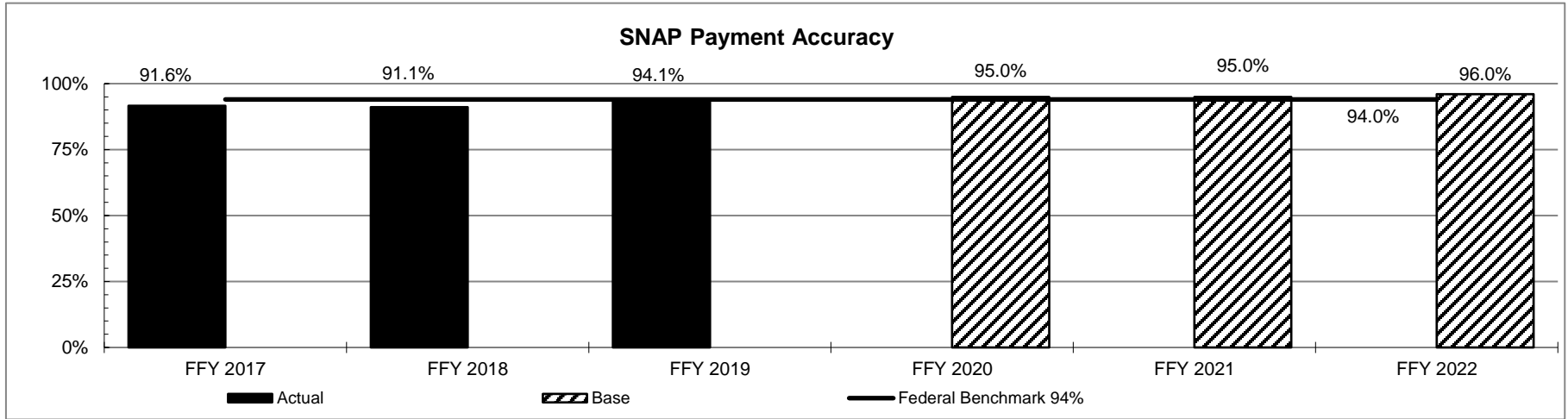
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

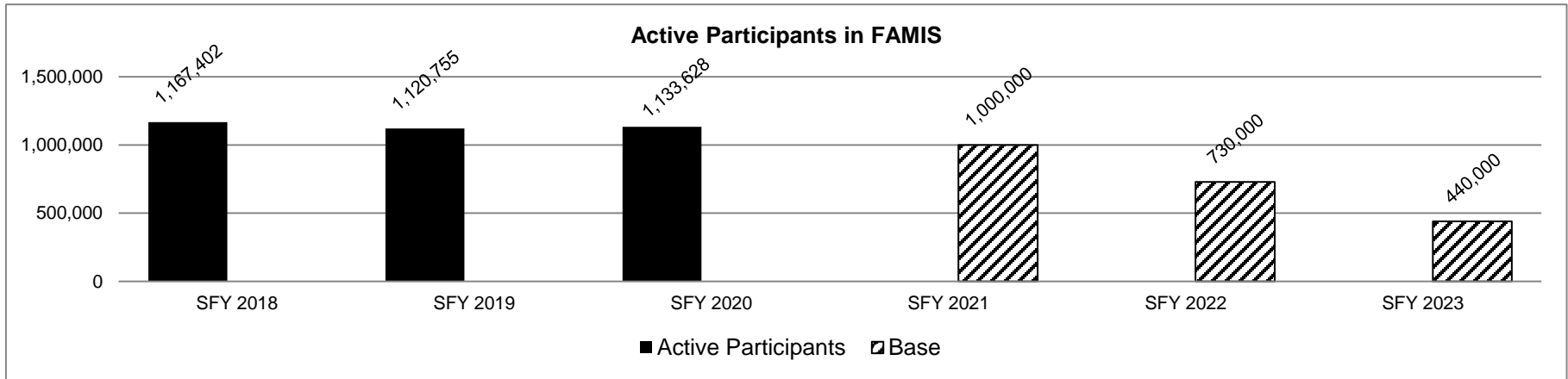
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

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



FFY 2020 data will be available in July 2021.

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

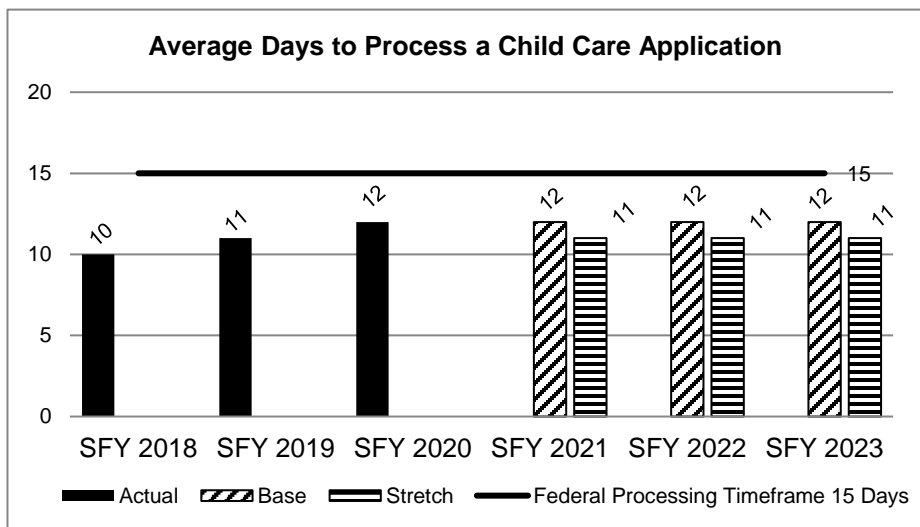
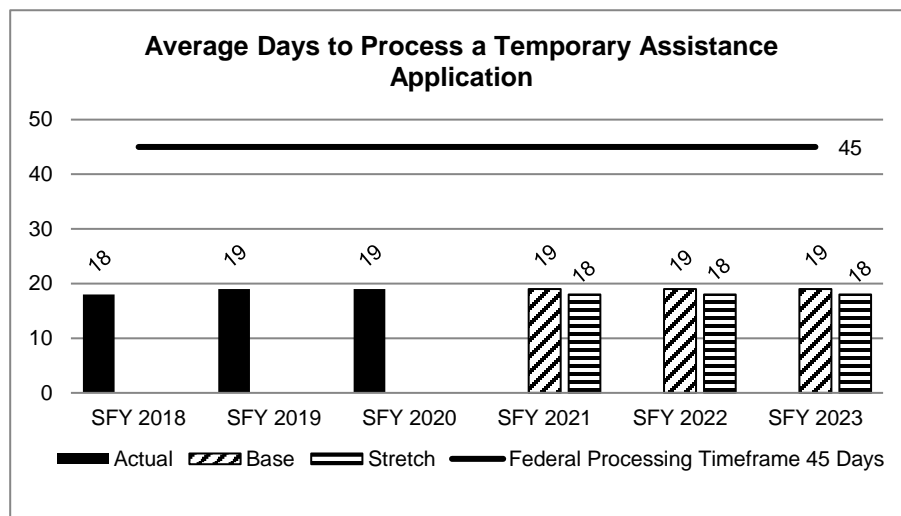
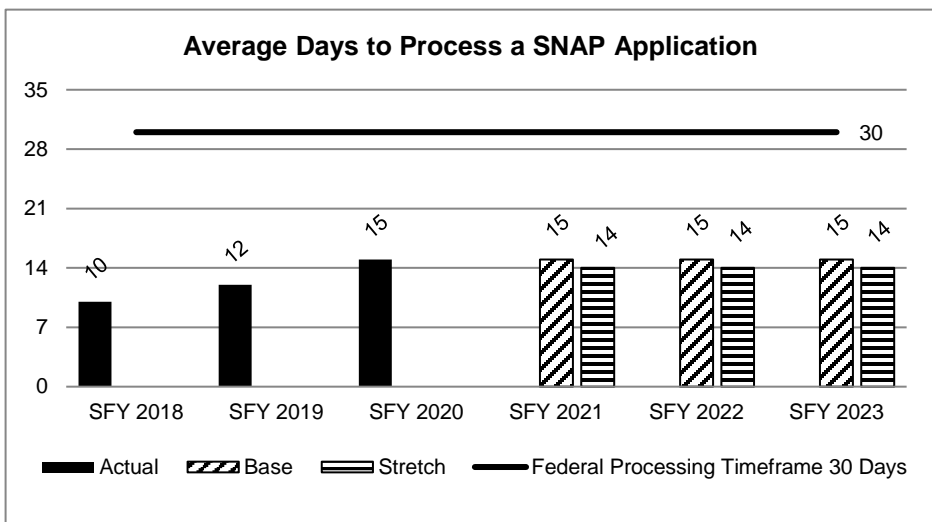
Department: Social Services

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.



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

PROGRAM DESCRIPTION

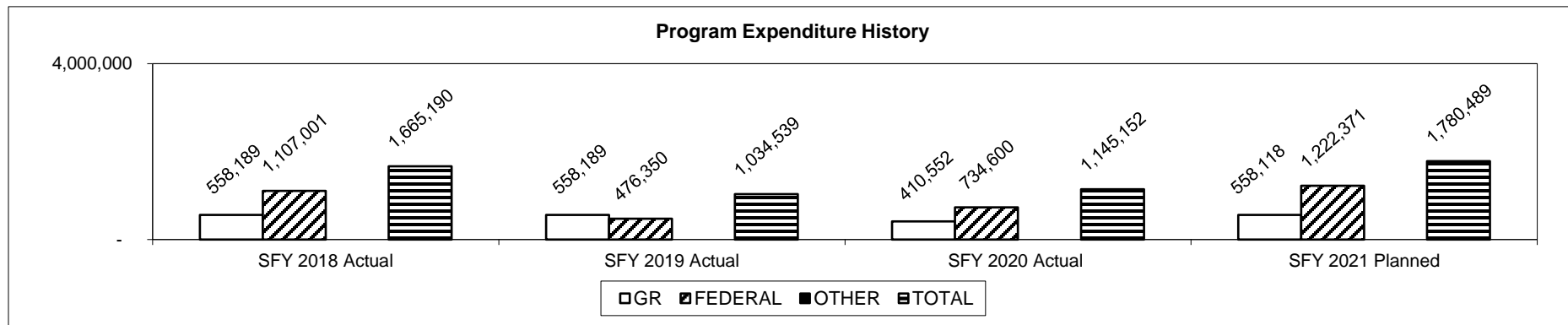
Department: Social Services

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 SFY 2021 expenditures are net of reverted and restricted.

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 &
Enrollment 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 2022 Budget Request			
	GR	Federal	Other	Total
PS				
EE	6,692,271	60,837,764	1,000,000	68,530,035
PSD				
TRF				
Total	6,692,271	60,837,764	1,000,000	68,530,035
FTE				0.00

	FY 2022 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 has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

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

MEDES

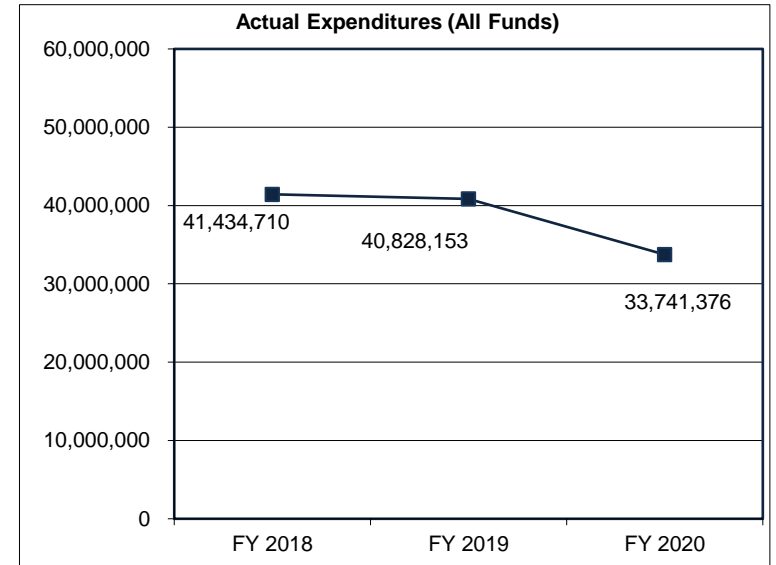
CORE DECISION ITEM

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

Budget Unit: 90029C
HB Section: 11.130

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	72,026,617	72,026,617	72,026,617	68,530,035
Less Reverted (All Funds)	(257,010)	(118,499)	(257,010)	(230,768)
Less Restricted (All Funds)	0	0	(1,000,000)	0
Budget Authority (All Funds)	71,769,607	71,908,118	70,769,607	68,299,267
Actual Expenditures (All Funds)	41,434,710	40,828,153	33,741,376	
Unexpended (All Funds)	30,334,897	31,079,965	37,028,231	N/A
Unexpended, by Fund:				
General Revenue	0	138,510	1,052,023	N/A
Federal	30,334,897	30,941,455	36,976,208	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 2018 - There was a core reduction of \$195,000 (\$97,500 GR, \$97,500 FF) for Missouri Law Enforcement Data Exchange (MoDEX).
- (2)** FY 2019 - There was a transfer of \$138,510 in GR to the Legal Expense fund.
- (3)** FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (4)** FY 2021 - There was a core reallocation increase of \$3,418 (\$285 GR, \$3,133 FF) for mileage reimbursement. There was a transfer of \$3,500,000 (\$875,000 GR, \$2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MEDES MAGI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MEDES SNAP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	0.00	2,688,120	29,341,915	0	32,030,035	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	0.00	2,688,120	29,341,915	0	32,030,035	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	0.00	2,688,120	29,341,915	0	32,030,035	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MEDES IV&V

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MEDES ECM

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MEDES PMO

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	6,287,953	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	26,483,423	0.00	0	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	970,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	<u>33,741,376</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL	33,741,376	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$33,741,376	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDES MAGI									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,537,271	0.00	2,537,271	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,865,864	0.00	4,865,864	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	21,596,865	0.00	21,596,865	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDES SNAP									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,688,120	0.00	2,688,120	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	9,134,136	0.00	9,134,136	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	20,207,779	0.00	20,207,779	0.00	0	0.00	
TOTAL - EE	0	0.00	32,030,035	0.00	32,030,035	0.00	0	0.00	
TOTAL	0	0.00	32,030,035	0.00	32,030,035	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDES IV&V									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	352,983	0.00	352,983	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	970,537	0.00	970,537	0.00	0	0.00	
TOTAL - EE	0	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00	
TOTAL	0	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDES ECM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,100,000	0.00	2,100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDES PMO									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	713,897	0.00	713,897	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,962,583	0.00	1,962,583	0.00	0	0.00	
TOTAL - EE	0	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00	
TOTAL	0	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90029C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Missouri Eligibility Determination and Enrollment System (MEDES)	
HOUSE BILL SECTION: 11.130	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>MEDES HB 11.130</i>	\$68,530,035	10%	\$6,853,004	
<i>Total Request</i>	\$68,530,035	10%	\$6,853,004	Not more than ten percent (10%) flexibility is requested between sections 11.130 and 11.133

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.	None.	10% flexibility is being requested between HB 11.130 and 11.133 for FY 2022.

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 payments.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELGBLTY & ENRLLMNT SYS								
CORE								
TRAVEL, IN-STATE	48,975	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	10,631	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,141	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,716	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	29,083,313	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	3,710,907	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	772,959	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	87,348	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,386	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,741,376	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$33,741,376	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,287,953	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$26,483,423	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$970,000	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES MAGI								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,537,271	0.00	\$2,537,271	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$26,462,729	0.00	\$26,462,729	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES SNAP								
CORE								
PROFESSIONAL SERVICES	0	0.00	32,030,035	0.00	32,030,035	0.00	0	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	32,030,035	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,688,120	0.00	\$2,688,120	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$29,341,915	0.00	\$29,341,915	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES IV&V								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00
TOTAL - EE	0	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$352,983	0.00	\$352,983	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$970,537	0.00	\$970,537	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES ECM								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,100,000	0.00	\$2,100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES PMO								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00
TOTAL - EE	0	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$713,897	0.00	\$713,897	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,962,583	0.00	\$1,962,583	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): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

1b. What does this program do?

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

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

MEDES Project II will include the implementation of functionality for SNAP, Temporary Assistance, and Child Care Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state currently has an RFP out for vendors to submit proposals. The state expects to award a contract in late 2020/early 2021.

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance. The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Contracts for Phase II of this project were awarded December 2019. Currently, a contract is out for vendors to submit proposals for Optical Character Recognition (OCR) within the current ECM system. It will assist the state in quicker and more efficient management of the documents.

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

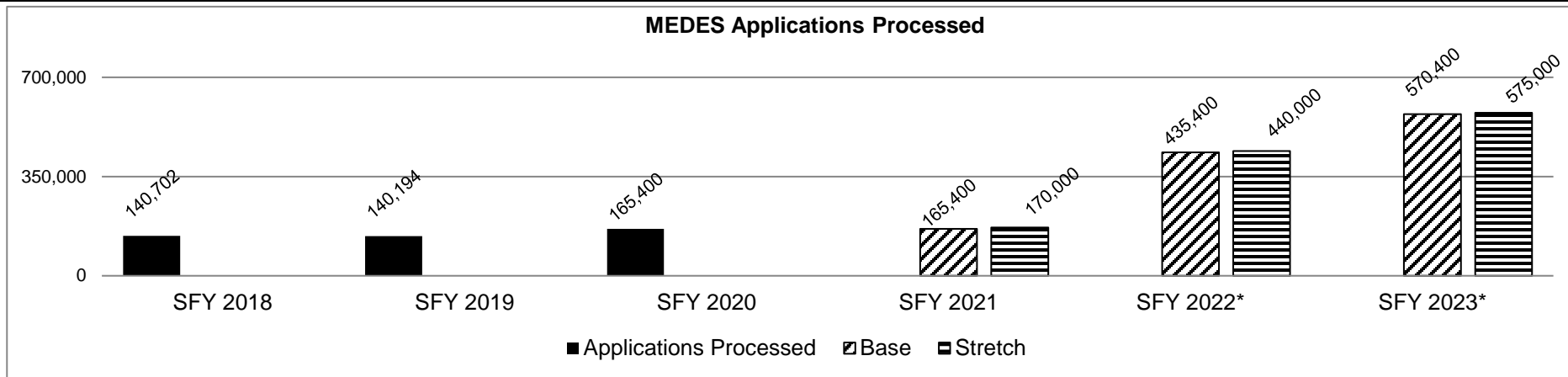
Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

PROGRAM DESCRIPTION

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

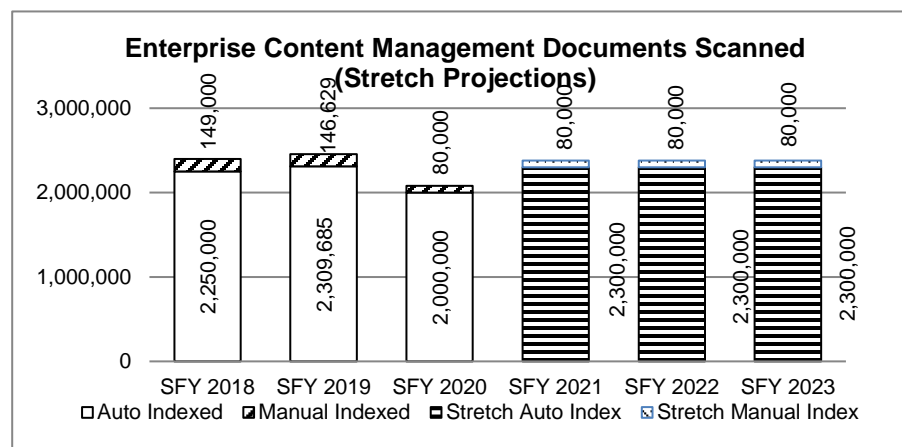
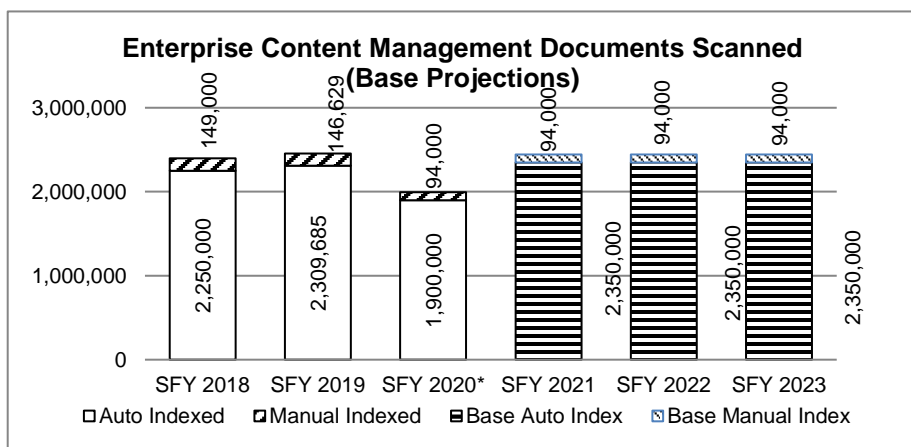
HB Section(s): 11.130

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



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

*Projections in SFY 2022 and 2023 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.



*Decrease in SFY 2020 can be attributed to fewer paper documents received due to office closings as a result of COVID-19.

PROGRAM DESCRIPTION

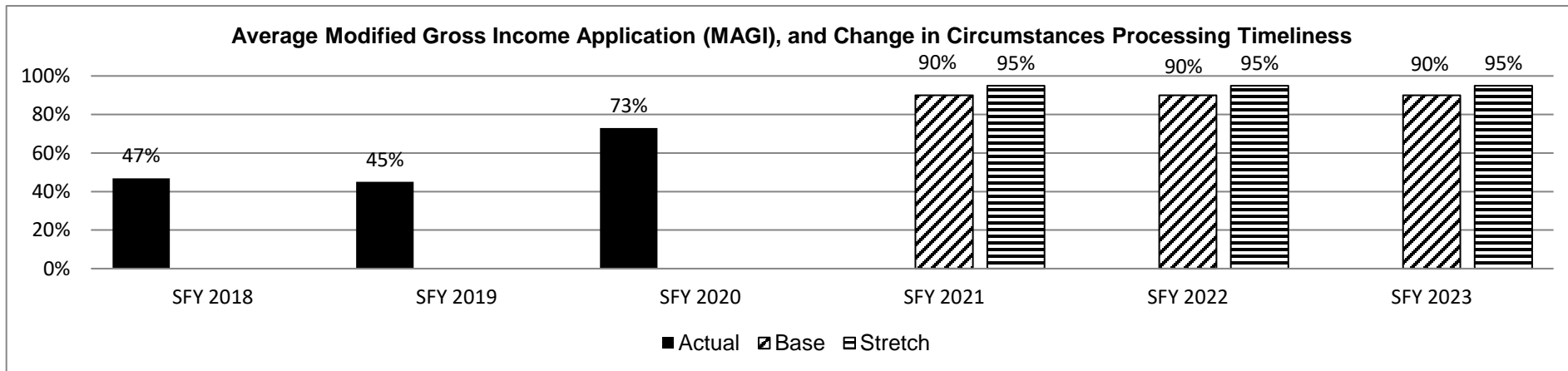
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

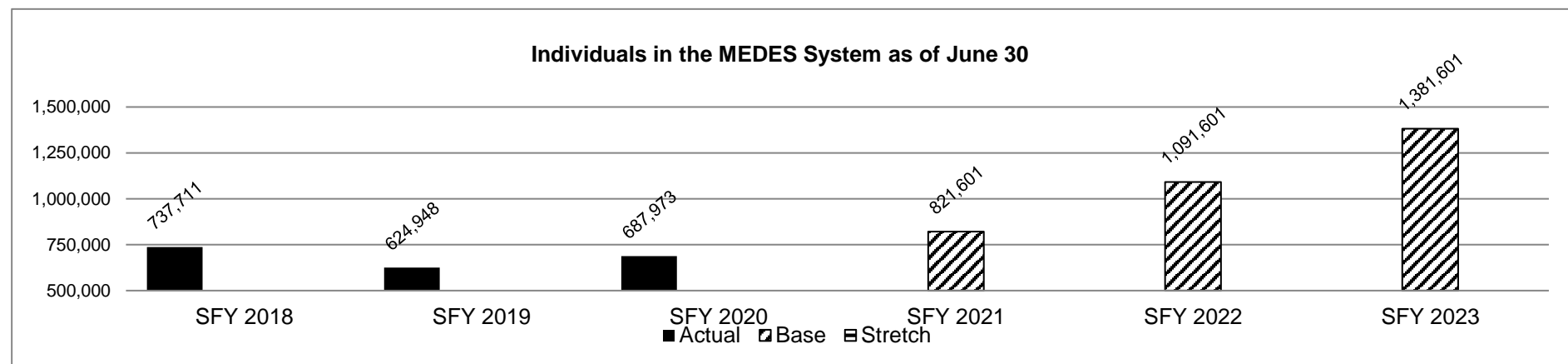
Program is found in the following core budget(s): MEDES

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.



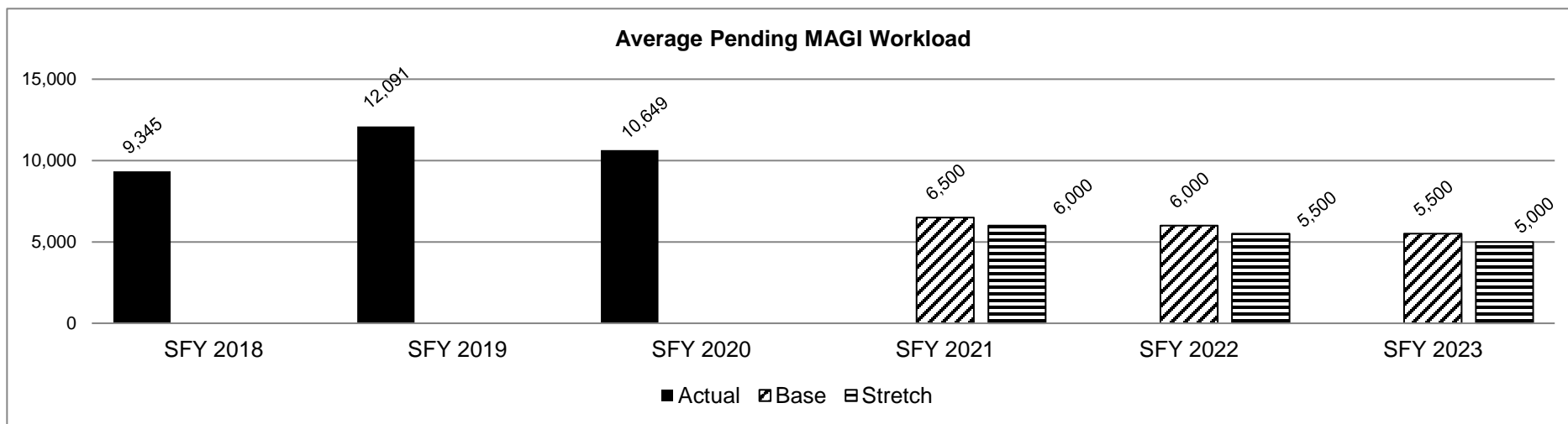
Future active participants are expected to increase with the implementation of more programs in MEDES. SFY 2018 and 2019 actuals were updated to reflect individuals as of June 30th.

PROGRAM DESCRIPTION

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

HB Section(s): 11.130

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
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A

PROGRAM DESCRIPTION

Department: Social Services

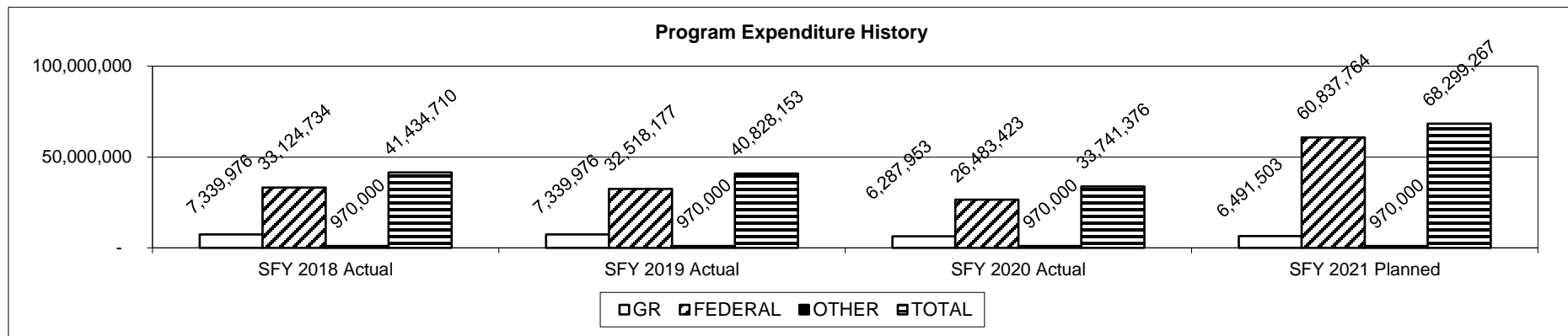
HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

Date	Milestone	Citizen Service Outcomes
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM
March 2020	COVID-19 code to hold cases at the same level of care starting 3/19/20; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19
July 2020	Curam upgrade to v7	Upgrade current system
Planned for December 2020	EVS-Electronic Verification Services	Electronically verify more information for participants.

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 2021 Planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

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

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

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 – Eligibility Verification

CORE DECISION ITEM

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

Budget Unit: 90041C
 HB Section: 11.133

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	2,407,190	4,392,810	0	6,800,000	EE				0
PSD				0	PSD				0
TRF				0	TRF				0
Total	2,407,190	4,392,810	0	6,800,000	Total			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
<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:

Other Funds:

2. CORE DESCRIPTION

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

In FY 2021, funding for these services transferred from MEDES to new HB Section 11.133. FSD currently has a contract in place for third party eligibility verification services funded by this appropriation. Measures are being added in the Fall of 2021.

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

Eligibility Verification

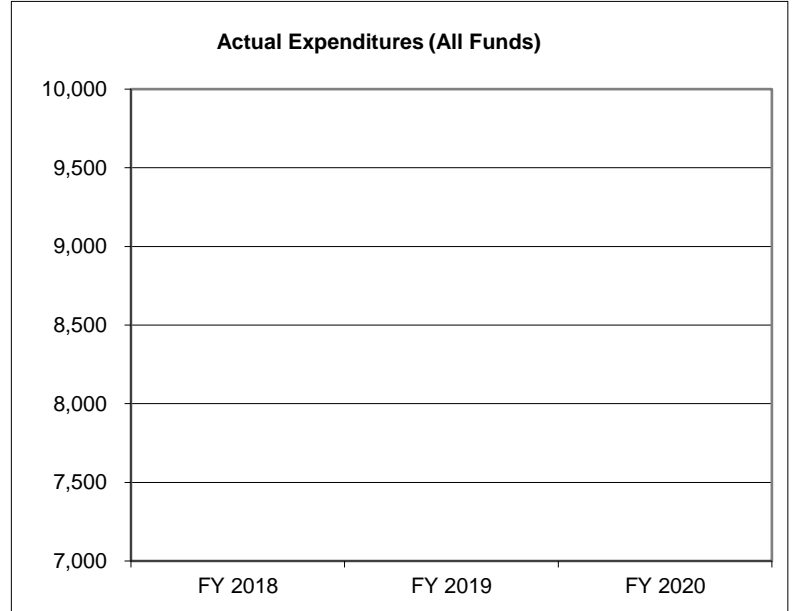
CORE DECISION ITEM

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

Budget Unit: 90041C
HB Section: 11.133

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Year
Appropriation (All Funds)	N/A	N/A	N/A	6,800,000
Less Reverted (All Funds)				(26,250)
Less Restricted (All Funds)				(1,532,190)
Budget Authority (All Funds)	0	0	0	5,241,560
Actual Expenditures (All Funds)				
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A
				(1)



*Current Year restricted amount is as of September 1, 2020.

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

NOTES:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FSD ELIGIBILITY VERIFICATION

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FSD ELIGIBILITY VERIFICATION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	2,407,190	0.00	2,407,190	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL		0	0.00	90,000	0.00	90,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	4,302,810	0.00	4,302,810	0.00	0	0.00
TOTAL - EE		0	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00
TOTAL		0	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90041C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Third Party Eligibility Services	
HOUSE BILL SECTION: 11.133	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>Third Party Eligibility Services HB 11.133</i>	\$6,800,000	10%	\$680,000	Not more than ten percent (10%) flexibility is requested between sections 11.130 and 11.133
<i>Total Request</i>	\$6,800,000	10%	\$680,000	

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.	None.	10% flexibility is being requested between HB 11.130 and 11.133 for FY 2022.

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 payments.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FSD ELIGIBILITY VERIFICATION								
CORE								
PROFESSIONAL SERVICES	0	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00
TOTAL - EE	0	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,407,190	0.00	\$2,407,190	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,392,810	0.00	\$4,392,810	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): 11.133

Program Name: Eligibility Verification

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

1a. What strategic priority does this program address?

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

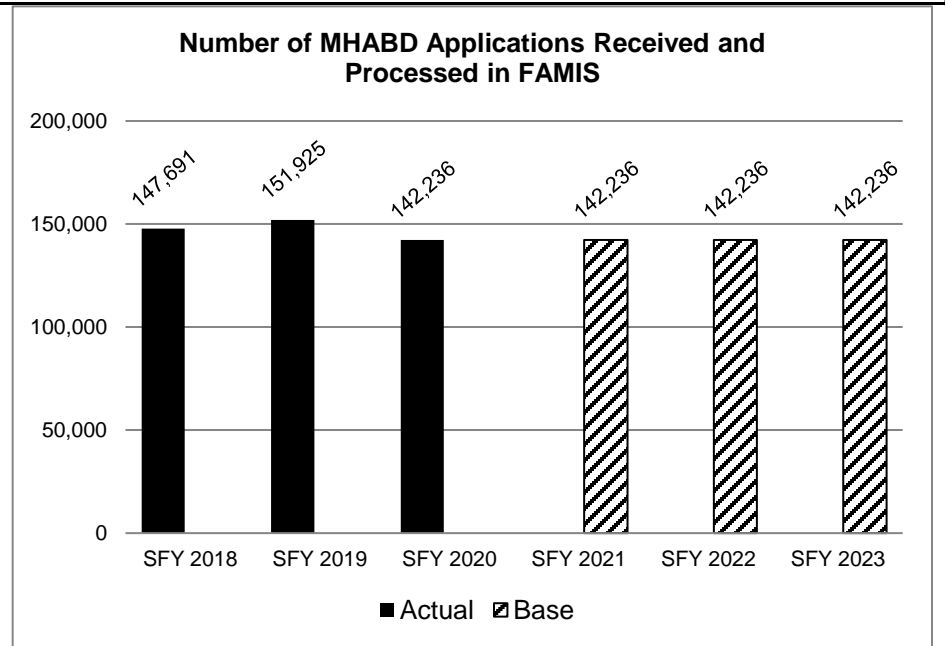
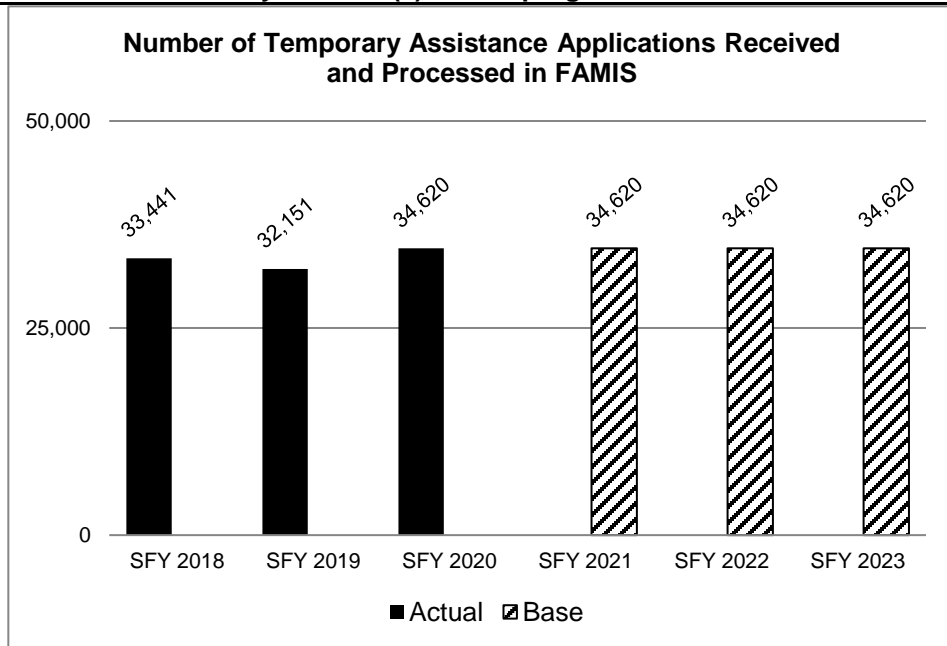
1b. What does this program do?

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

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

The use of third party data sources to validate client information helps ensure eligibility determinations are based on timely and accurate verification of eligibility criteria to comply with Federal standards.

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



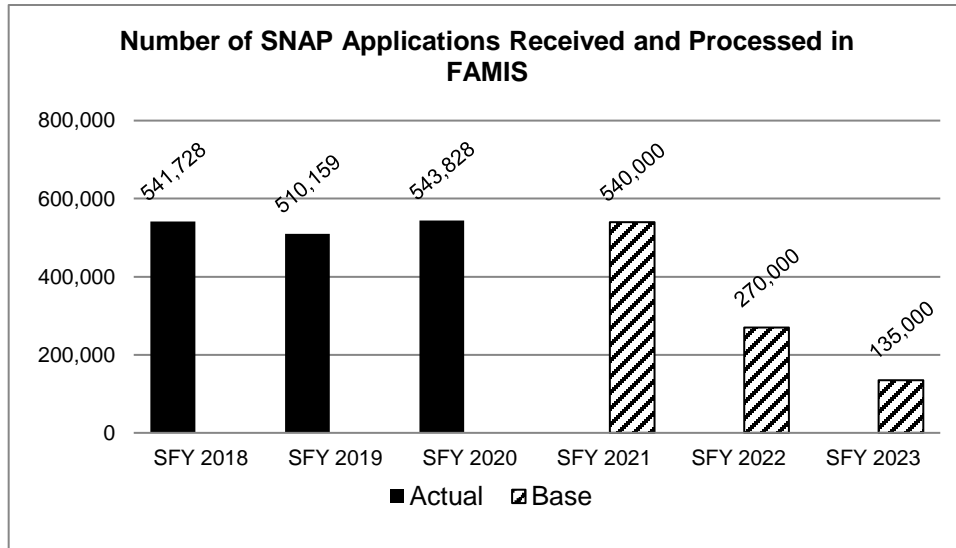
PROGRAM DESCRIPTION

Department: Social Services

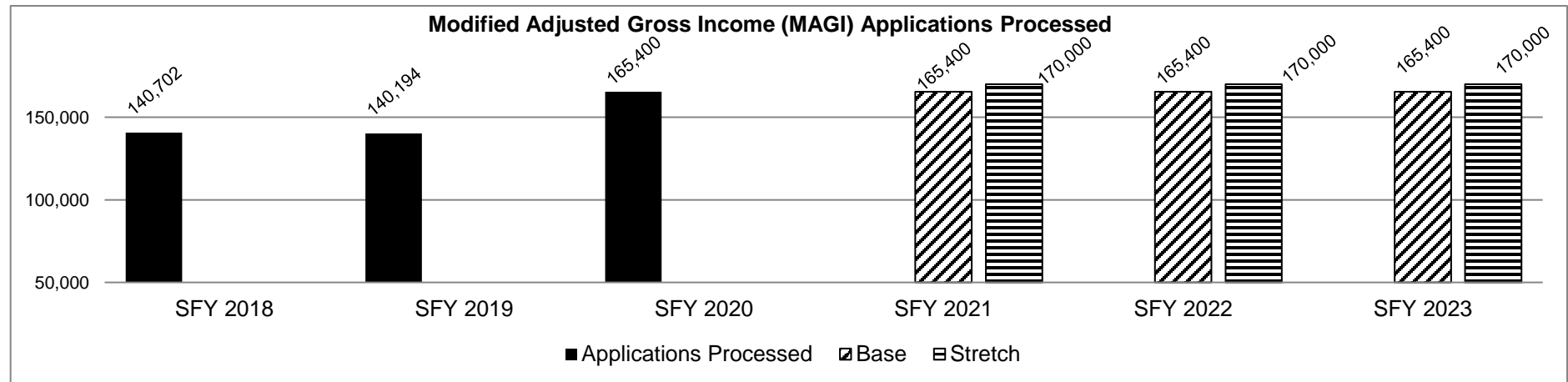
HB Section(s): 11.133

Program Name: Eligibility Verification

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



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.

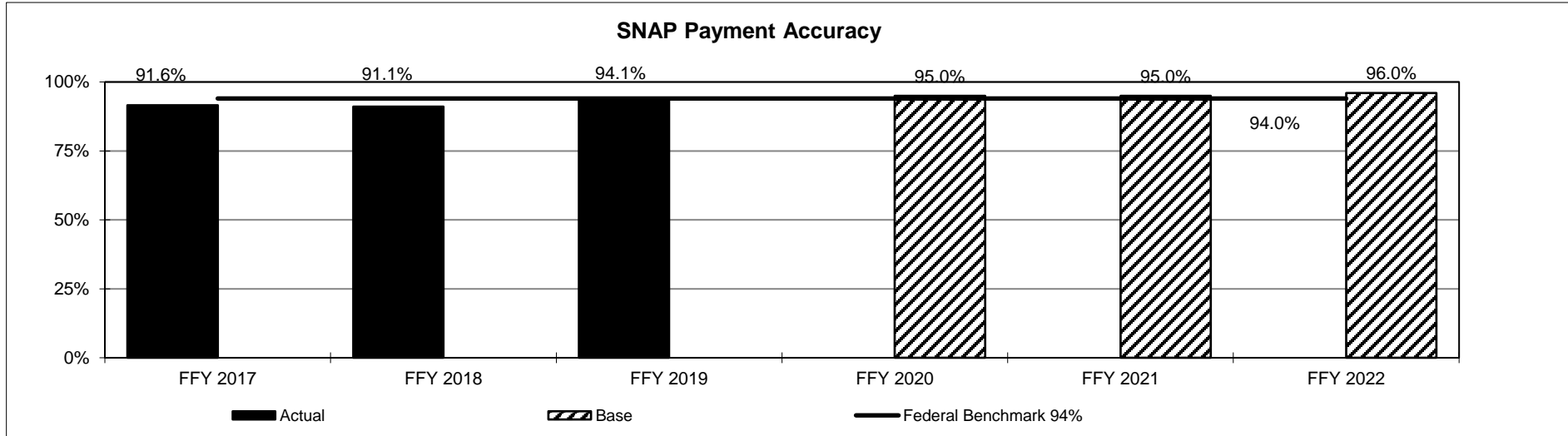


PROGRAM DESCRIPTION

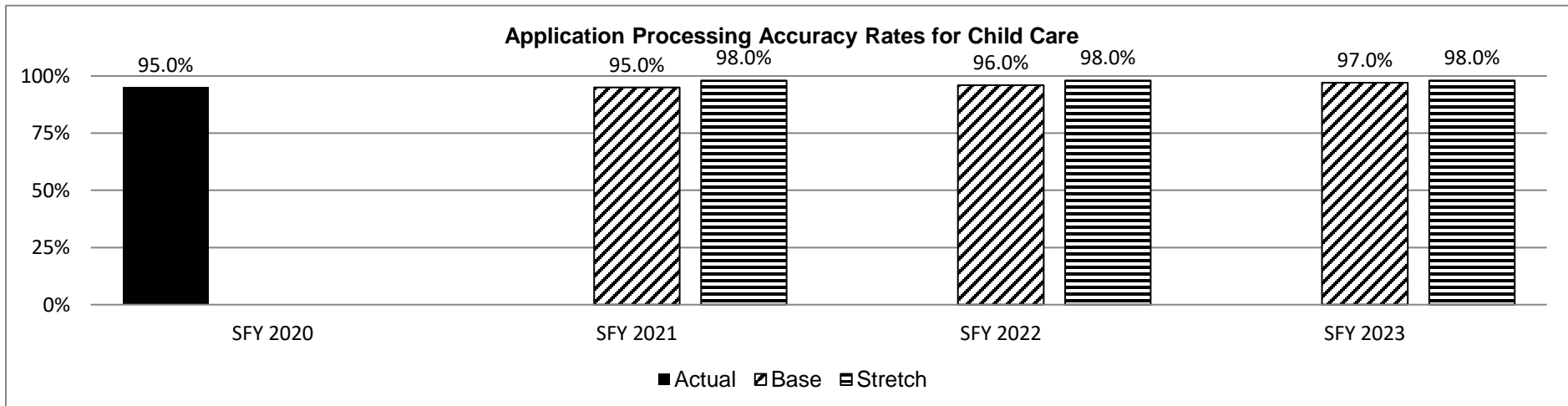
Department: Social Services
 Program Name: Eligibility Verification
 Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.133

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). FFY 2020 data will be available July 2021.



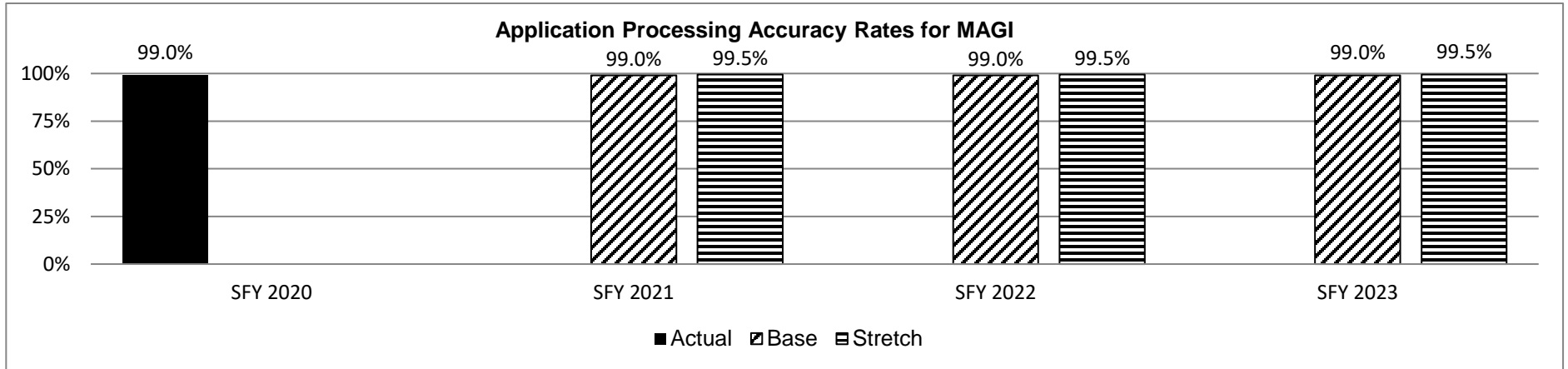
SFY 2019 data is unavailable due to reporting systems limitations.

PROGRAM DESCRIPTION

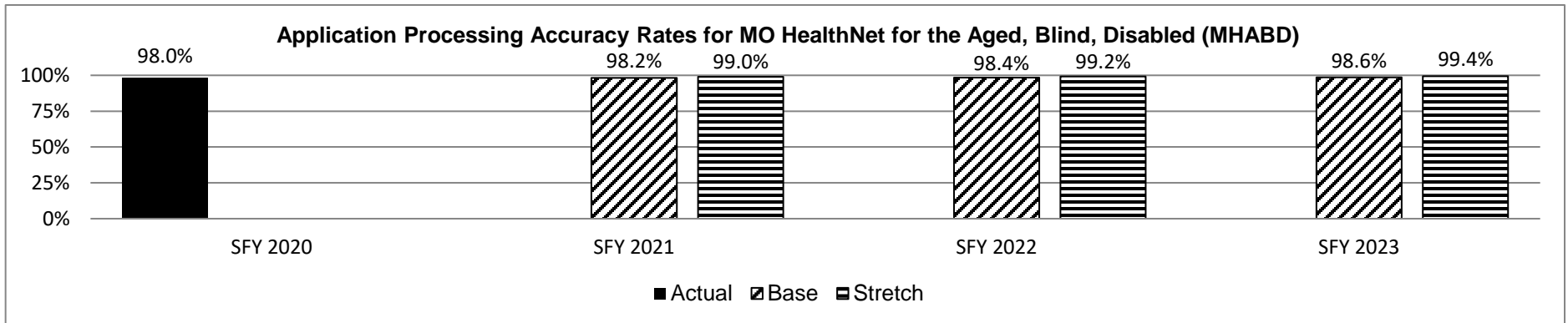
Department: Social Services
Program Name: Eligibility Verification

HB Section(s): 11.133

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



SFY 2019 data is unavailable due to reporting systems limitations.



SFY 2019 data is unavailable due to reporting systems limitations.

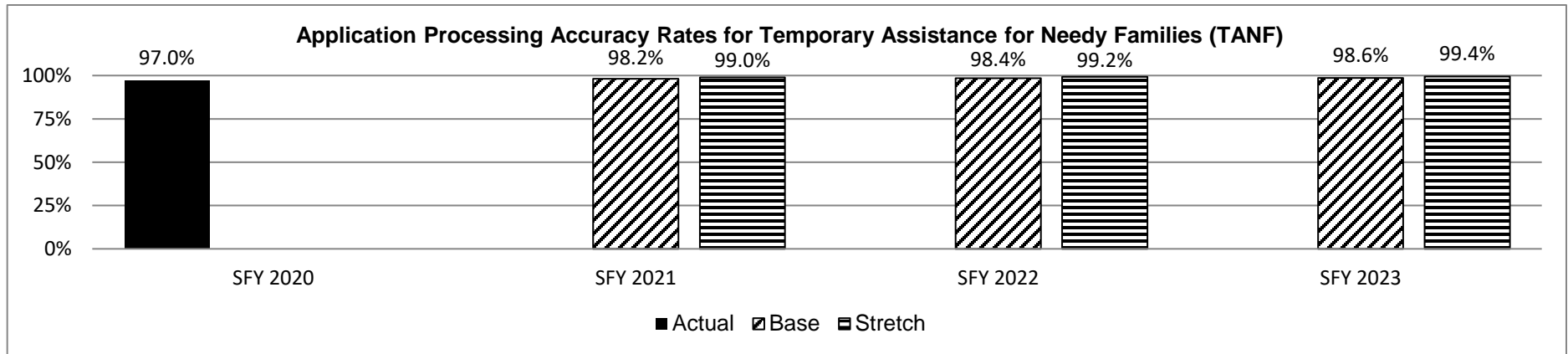
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.133

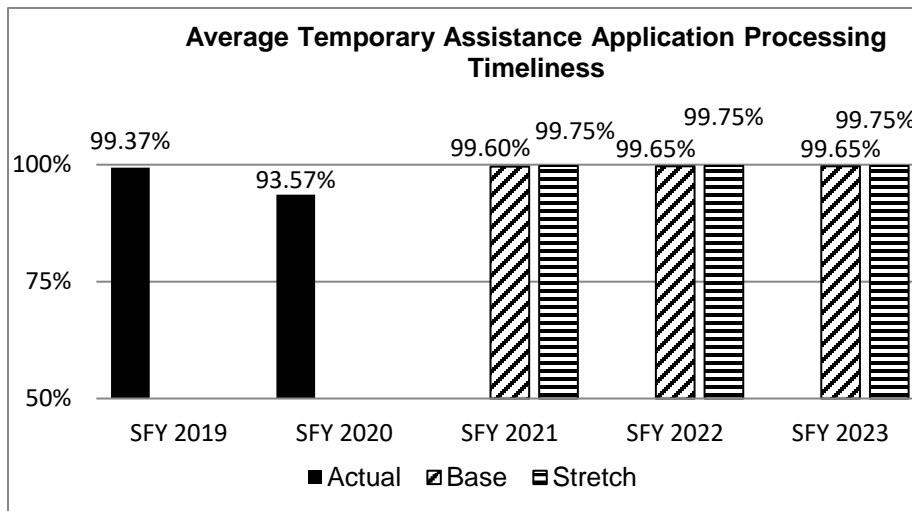
Program Name: Eligibility Verification

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

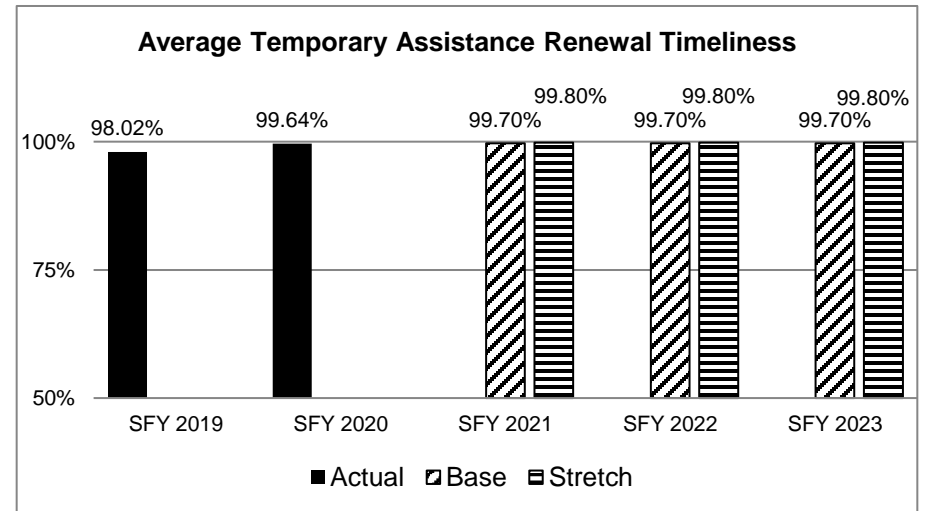


SFY 2019 data is unavailable due to reporting systems limitations.

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.

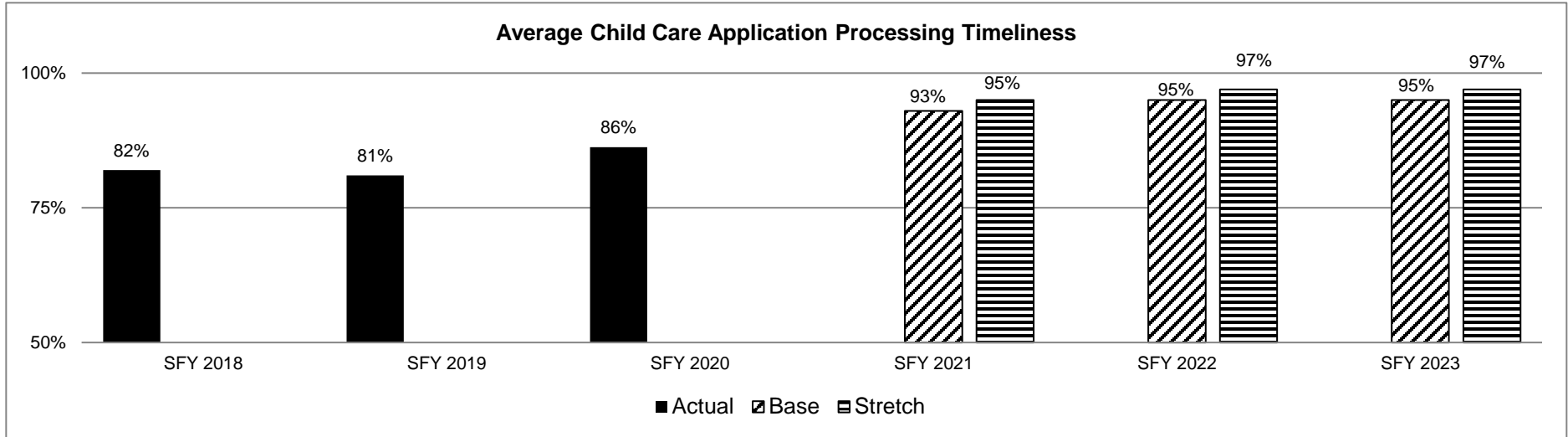
PROGRAM DESCRIPTION

Department: Social Services

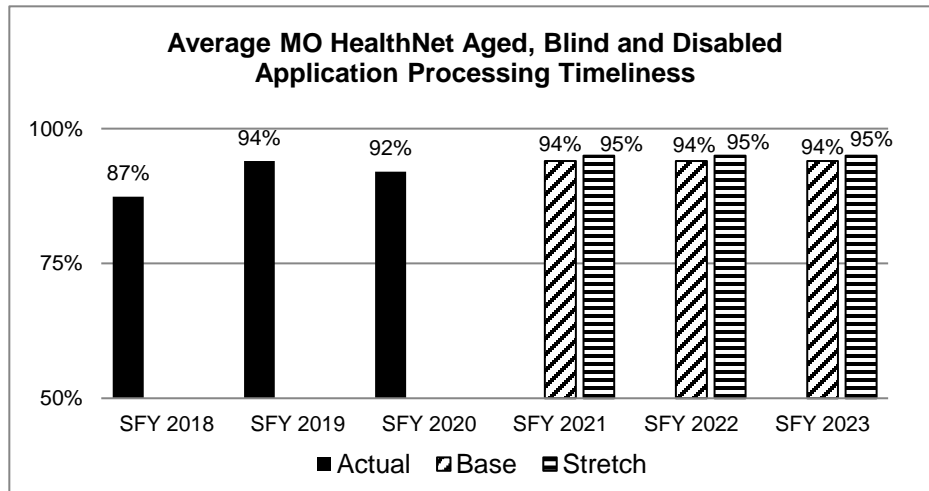
HB Section(s): 11.133

Program Name: Eligibility Verification

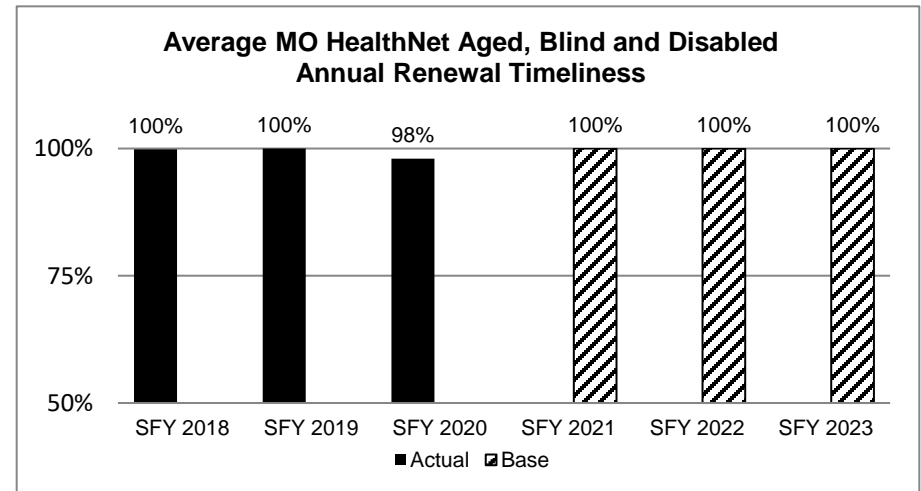
Program is found in the following core budget(s): Eligibility Verification



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



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.

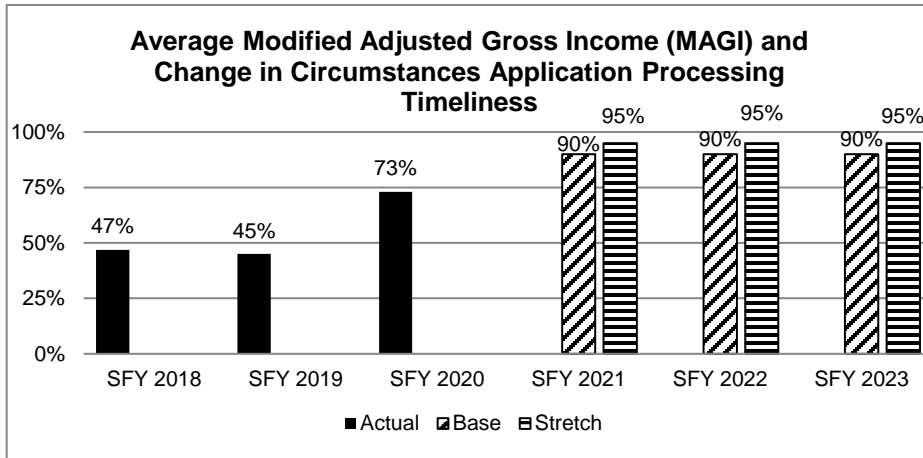


There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.

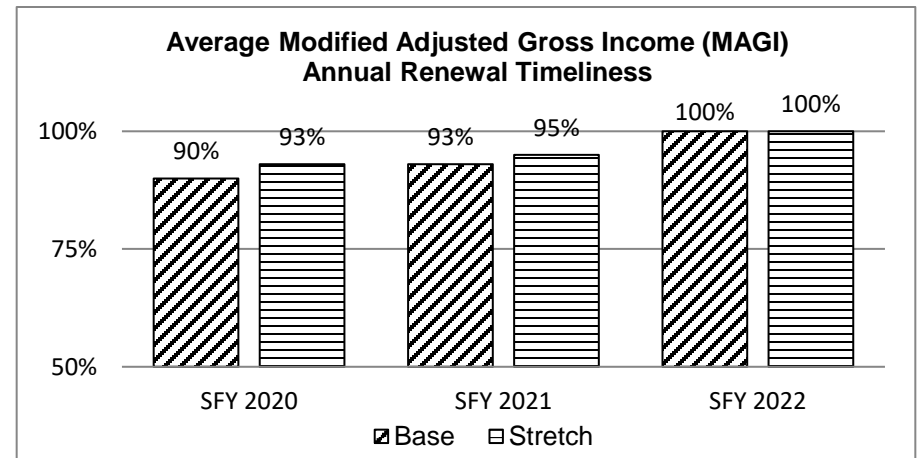
PROGRAM DESCRIPTION

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

HB Section(s): 11.133



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



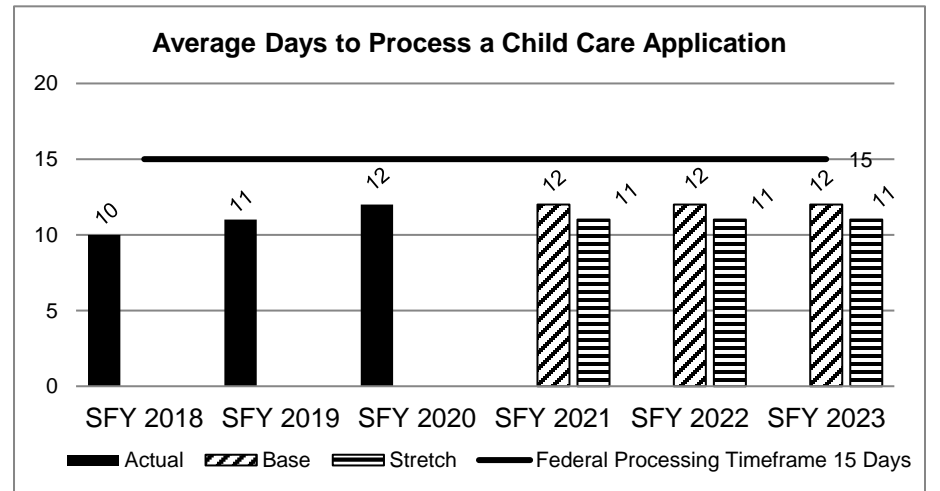
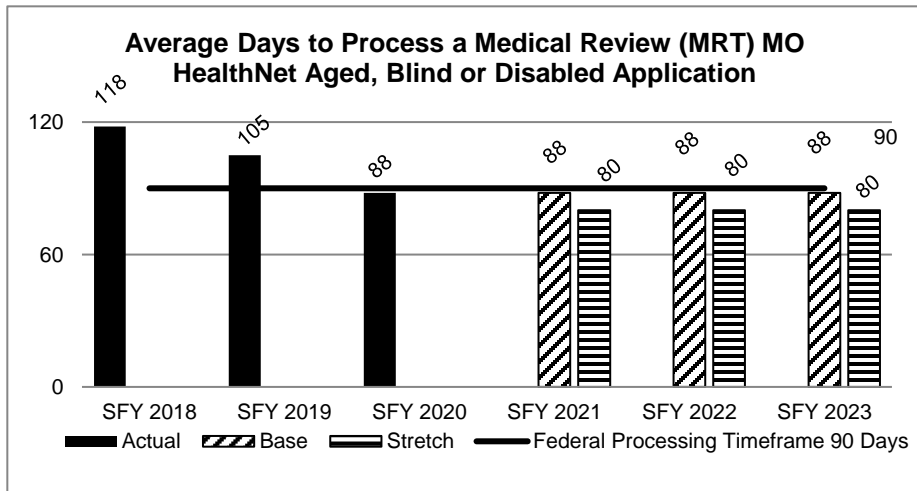
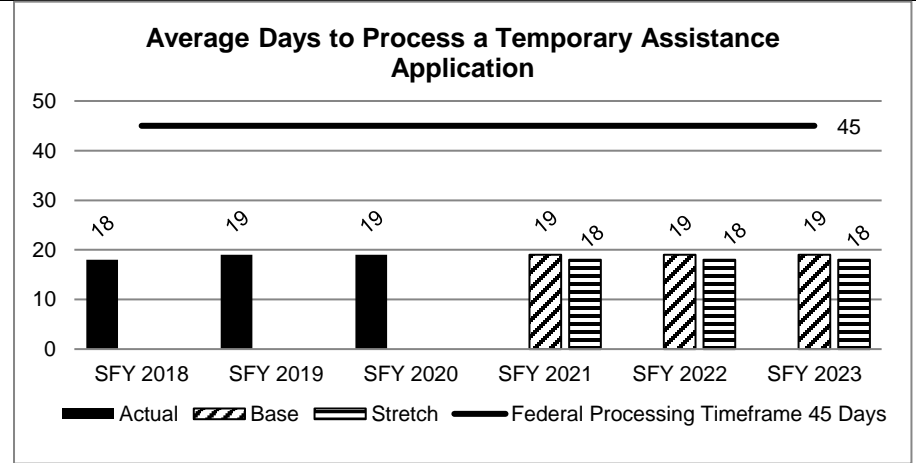
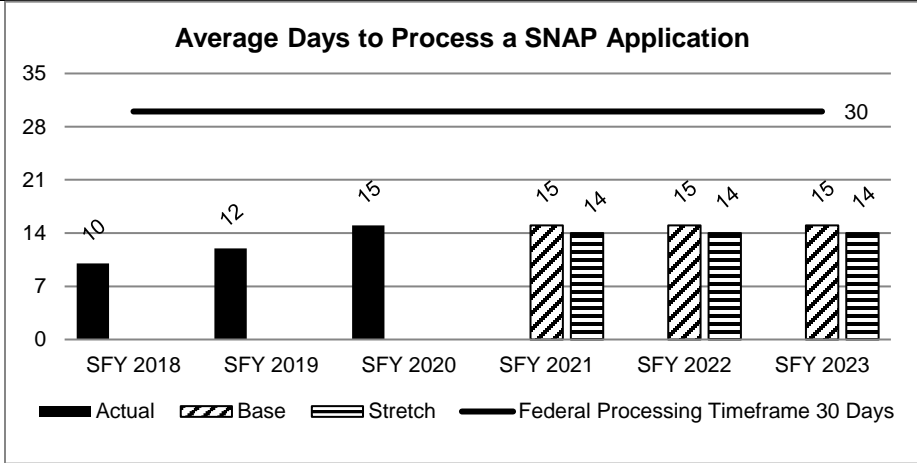
FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality in a system that did not exist until recently. Data is unavailable for SFY 2016 through SFY 2018. FSD is validating SFY 2019. SFY 2019 will be available in November 2020.

PROGRAM DESCRIPTION

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

HB Section(s): 11.133

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



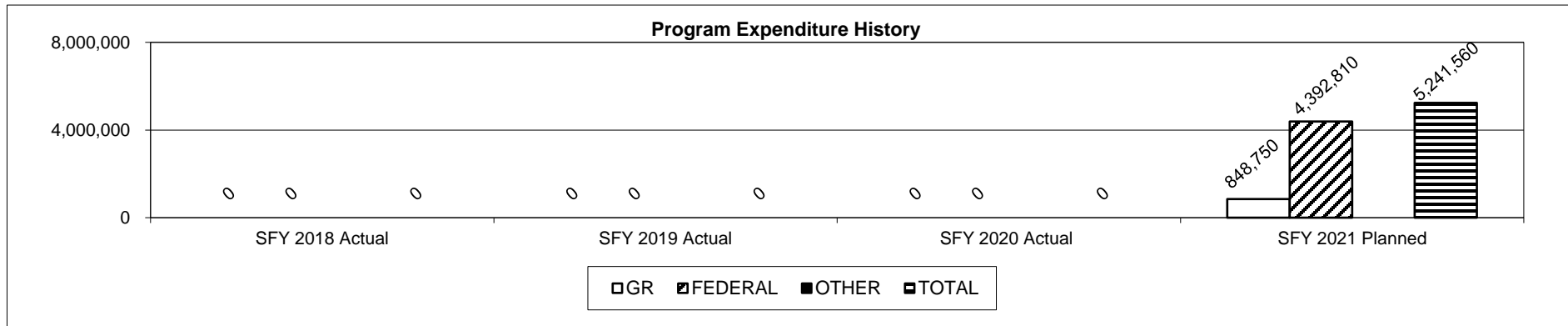
The number of requests for verification sent will be tracked to assess the impact of the implementation of new eligibility verification services on this stage of the eligibility process. This measure will be reported in the FY 2023 budget request.

PROGRAM DESCRIPTION

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

HB Section(s): 11.133

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 SFY 2021 expenditures are net of reverted and restricted.

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 208.065.

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

EVS federal fund (FF) reimbursement is based on the type of expenditure. The case information provided determines the rate of reimbursement. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), Food Stamp Admin (50% FF and 50% State Match), Child Care (83% FF and 17% State Match), and Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). 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. EVS implementation is reimbursed at 90% FF, 10% State Match.

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

Federal mandate requires the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. 1396w] by December 31, 2020. Failure to do so will result in the reduction of the federal matching percentage (FMAP).

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 2022 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	632,328	7,603,799	0	8,236,127
TRF				
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
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: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that partner with the department. These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, 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

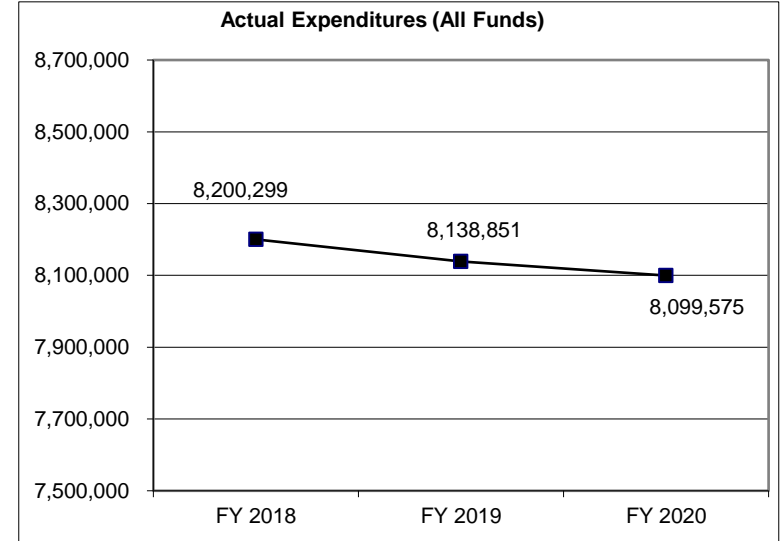
Budget Unit: 90055C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	(15,970)
Less Restricted (All Funds)	0	0	0	(100,000)
Budget Authority (All Funds)	8,217,157	8,217,157	8,217,157	8,120,157
Actual Expenditures (All Funds)	8,200,299	8,138,851	8,099,575	
Unexpended (All Funds)	16,858	78,306	117,582	N/A
Unexpended, by Fund:				
General Revenue	0	0	75,543	N/A
Federal	16,858	78,306	42,039	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2020.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	537,815	0.00	632,328	0.00	632,328	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,159,585	0.00	7,525,492	0.00	7,525,492	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,402,175	0.00	78,307	0.00	78,307	0.00	0	0.00
TOTAL - PD	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,099,575	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
------	------------------	-----------------------

Total Request \$10,279,827 10% \$1,027,983

Not more than ten percent (10%) flexibility is requested between sections 11.135, 11.147, and 11.150.

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, 11.147, and 11.150.	10% flexibility is being requested for FY 2022.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL - PD	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,099,575	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00
GENERAL REVENUE	\$537,815	0.00	\$632,328	0.00	\$632,328	0.00		0.00
FEDERAL FUNDS	\$7,561,760	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?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe Children and Families
- Healthy Children and Families
- Children Ready to Enter School
- Children and Youth Succeeding in School
- Youth Ready to Enter the Workforce and Become Productive Citizens
- Parents Working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

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 DYS. 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

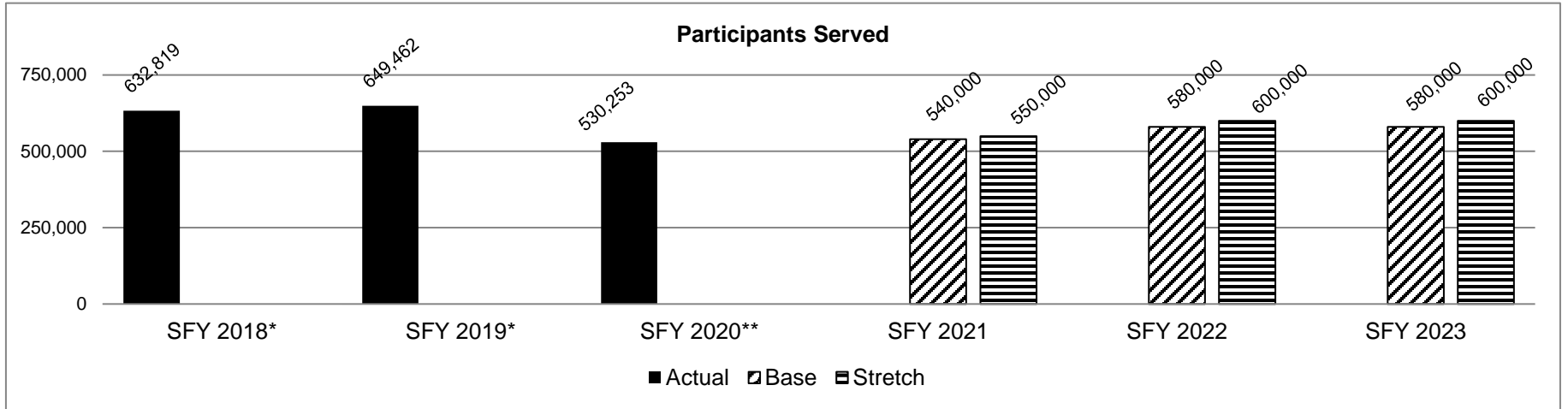
Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

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

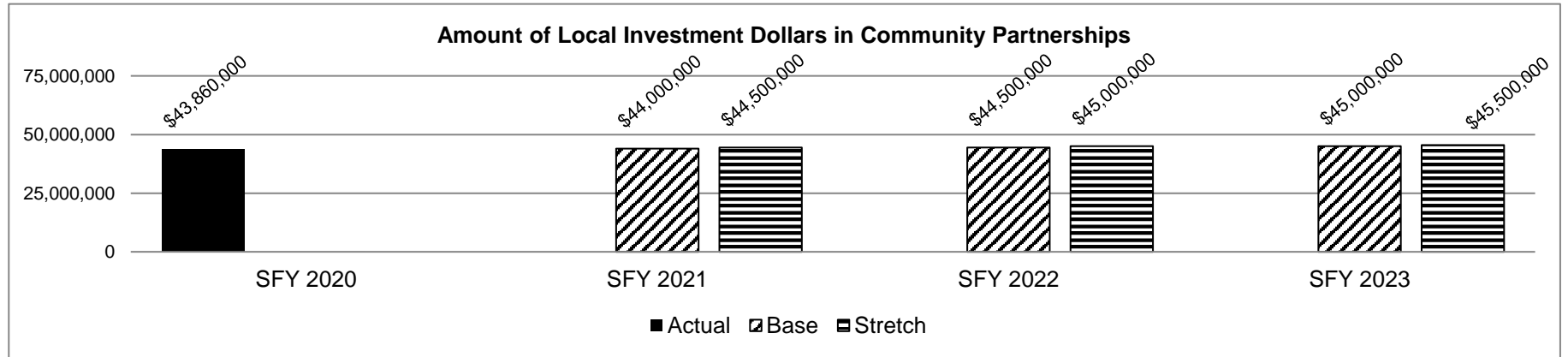
2a. Provide an activity measure(s) for the program.



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

**SFY 2020- Disruption in normal processes due to COVID-19 impact the numbers as well.

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



PROGRAM DESCRIPTION

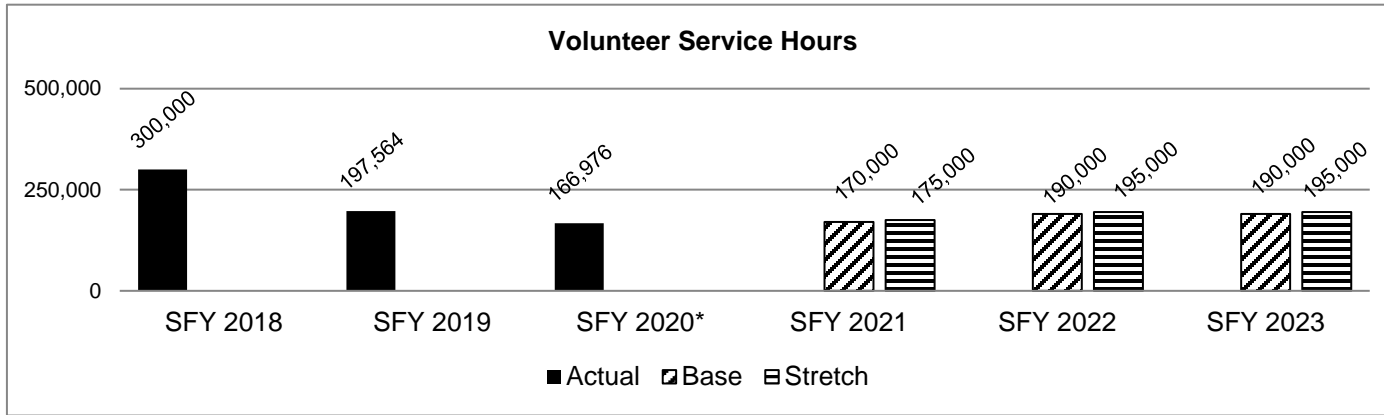
Department: Social Services

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.

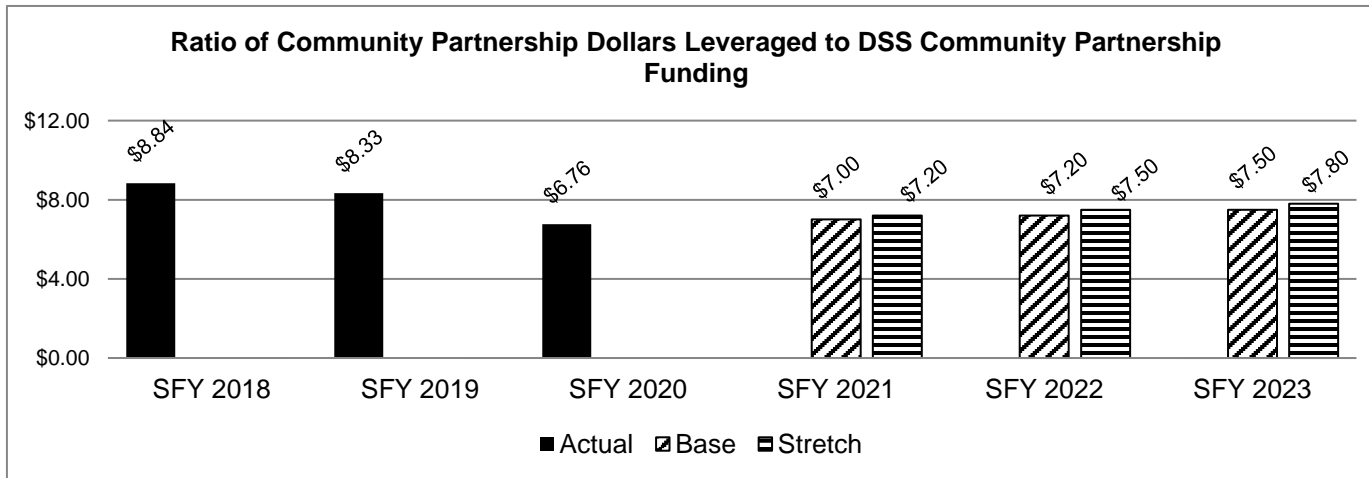


Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

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

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 data.

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



Note: For every \$1 received, Community Partnerships are able to leverage \$6.76 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

PROGRAM DESCRIPTION

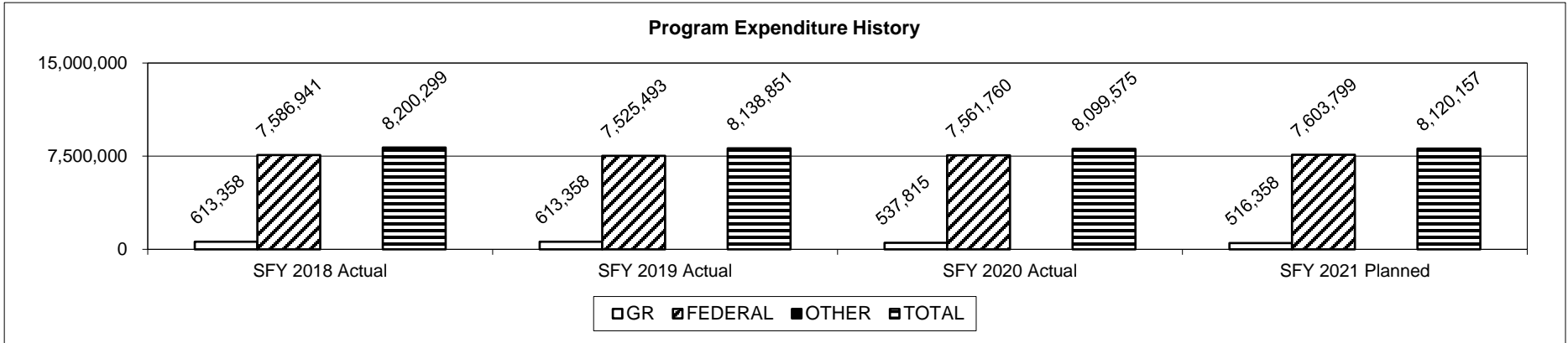
Department: Social Services

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.)



Planned SFY 2021 expenditures are net of reverted and restricted.

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

N/A

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

State Statute: HB 11 (DSS Appropriations bill)

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

No.

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

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS) FY 2021 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 2021 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 2021 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 2021 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 2021 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
(Marion County)**

FY 2021 Amount \$131,375

4 Melgrove Lane
 Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Web Site: www.mcfact.org

Jefferson County Community Partnership

FY 2021 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)
(Jackson County)**

FY 2021 Amount \$1,979,233

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 2021 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>	FY 2021 Amount \$135,976
<hr/>	
<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>	FY 2021 Amount \$168,338
<hr/>	
<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>	FY 2021 Amount \$131,672
<hr/>	
<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>	FY 2021 Amount \$227,327
<hr/>	
<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>	FY 2021 Amount \$129,075

<u>Randolph County Caring Community Partnership</u>	FY 2021 Amount	\$125,386
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		

<u>Ripley County Caring Community Partnership</u>	FY 2021 Amount	\$117,080
209 W. Highway Street Doniphan, MO 63935 Phone: (573) 996-7980 Fax: (573) 996-4662 Web Site: www.ripleycountypartnership.com		

<u>St. Francois County Community Partnership</u>	FY 2021 Amount	\$125,873
1101 Weber Rd, Suite 202 Farmington, MO 63640 Phone: (573) 760-0212 or (573) 431-3173 Fax: (573) 431-0451 Web Site: www.sfccp.org		

<u>St. Joseph Youth Alliance</u> (Buchanan County)	FY 2021 Amount	\$288,463
5223 Mitchell Avenue St. Joseph, MO 64507 Phone: (816) 232-0050 Fax: (816) 390-8536 Web Site: www.youth-alliance.org		

<u>The Alliance of Southwest Missouri</u> (Jasper and Newton Counties)	FY 2021 Amount	\$350,952
1601 S Wall Avenue Joplin, MO 64804 Phone: (417) 782-9899 Fax: (417) 782-4337 Web Site: www.theallianceofswmo.org		

Washington County Community 2000 Partnership

FY 2021 Amount \$125,241

212 E. Jefferson Street

Potosi, MO 63664

Phone: (573) 438-8555**Fax:** (573) 438-9233**Web Site:** www.wcpartnership.com

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

FY 2021 Amount \$354,622

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**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 2022 Budget Request					FY 2022 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: N/A

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

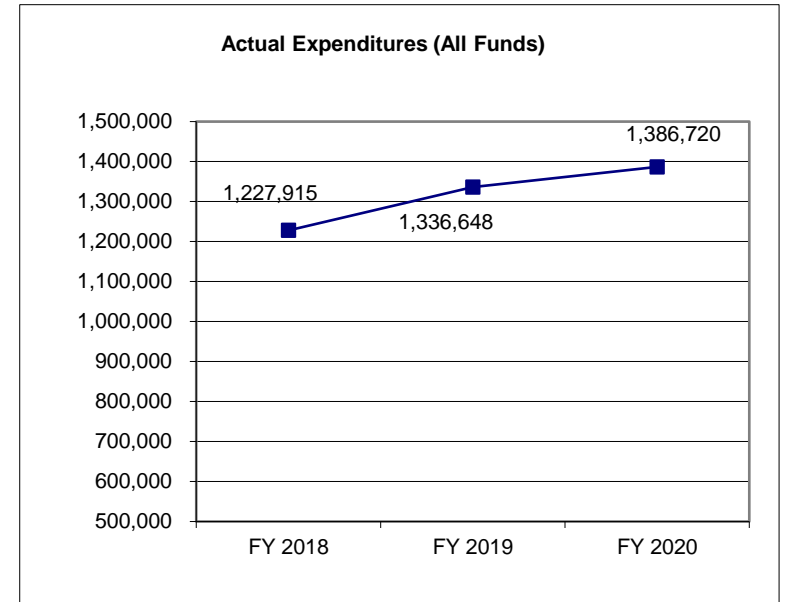
Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,227,915	1,336,648	1,386,720	
Unexpended (All Funds)	215,785	107,052	56,980	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	215,785	107,052	56,980	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 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.
- (2)** 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	485,352	0.00	508,700	0.00	508,700	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	901,368	0.00	935,000	0.00	935,000	0.00	0	0.00
TOTAL - PD	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,386,720	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL - PD	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,386,720	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	\$1,386,720	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?

Build and engage community resources to support families in need

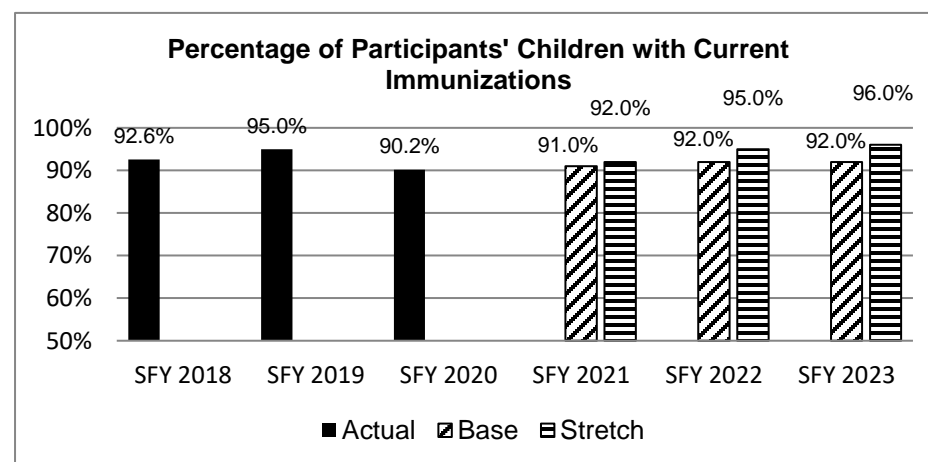
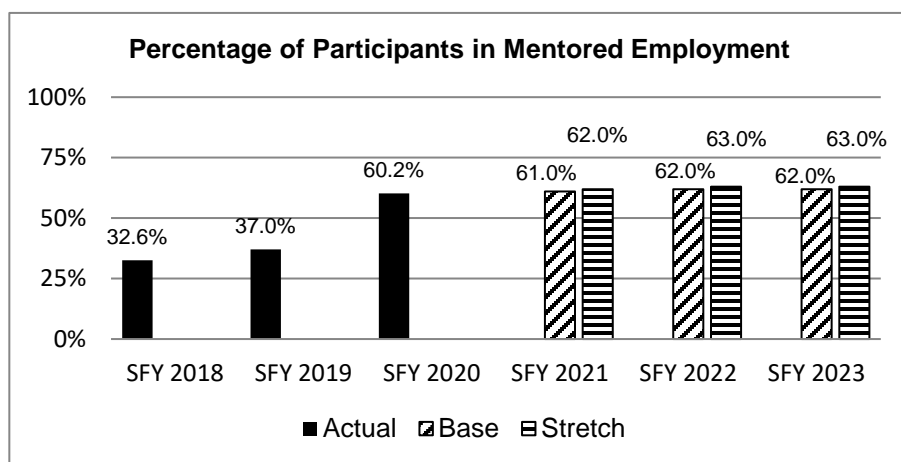
1b. What does this program do?

The Department of Social Services, Family Support Division partners with the 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 young parent mentoring programs.

The Missouri Mentoring Partnership mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young Parent Mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting and coping skills for dealing with a new baby.

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures to more accurately measure results. Additionally, COVID-19 impacted four months of activities measured and the outcomes.

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



PROGRAM DESCRIPTION

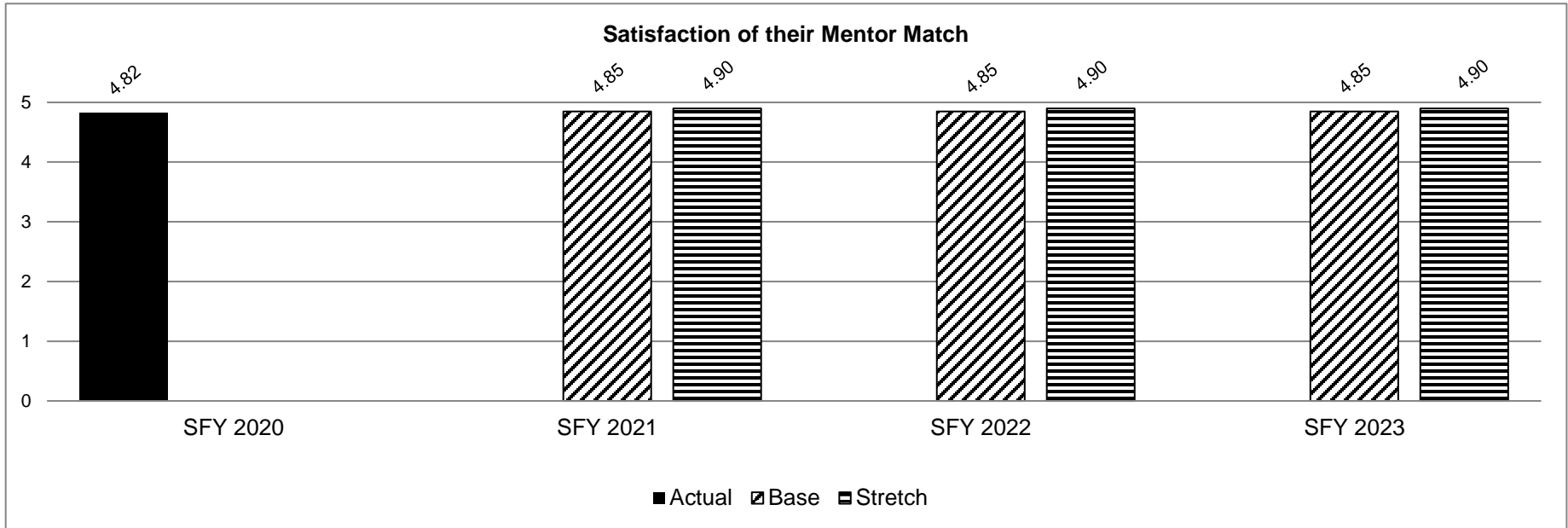
Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

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

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



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied. This is a new measure. Data prior to SFY 2020 is not available.

PROGRAM DESCRIPTION

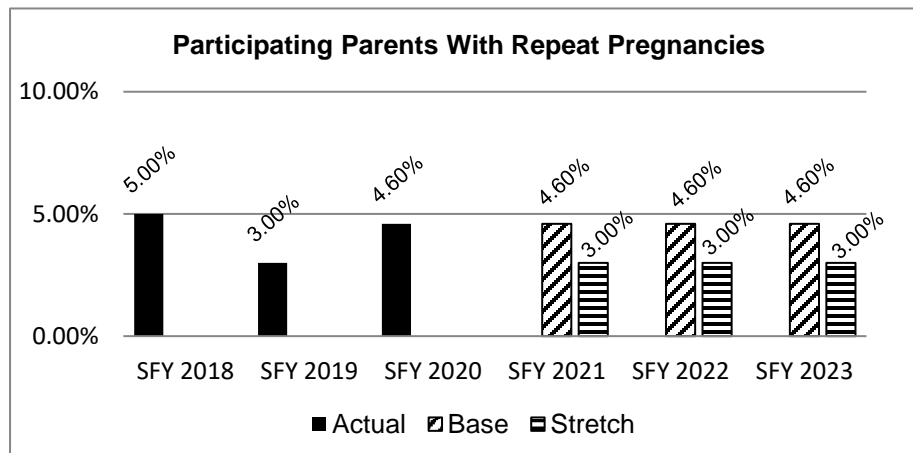
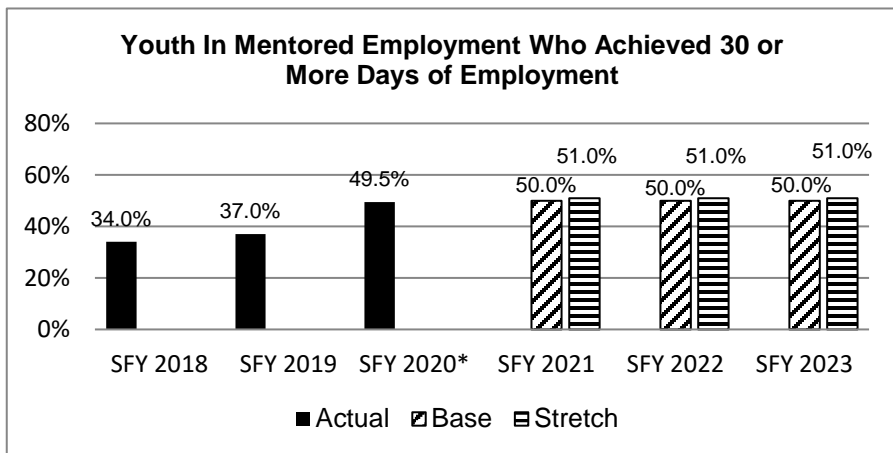
Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

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

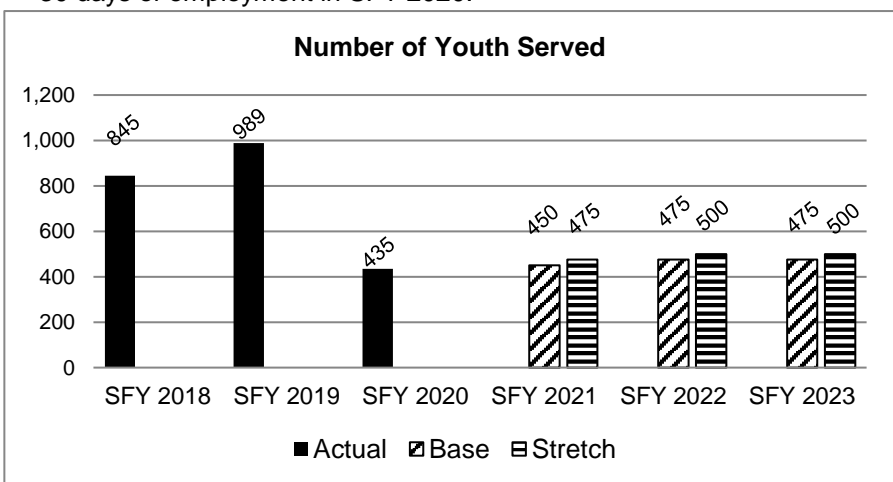
2c. Provide a measure(s) of the program's impact.



*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. Prior years looked at 180 days of employment, and the measure changed to 30 days of employment in SFY 2020.

Prior year actuals were updated to reflect more accurate data.

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures in order to more accurately measure for results. Additionally, COVID-19 impacted four months of activities measured and therefore the outcomes.



PROGRAM DESCRIPTION

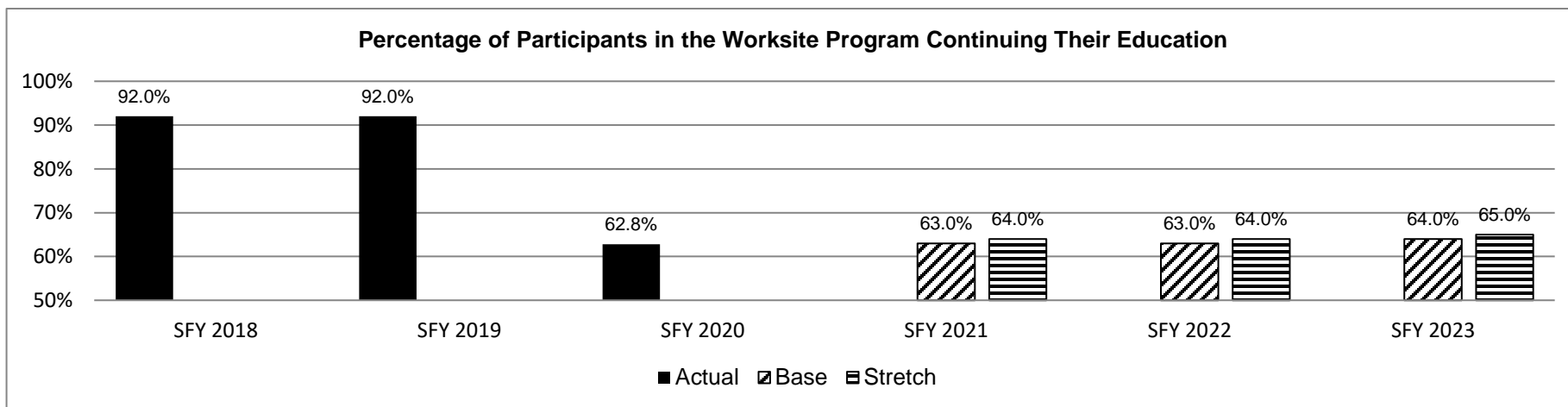
Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

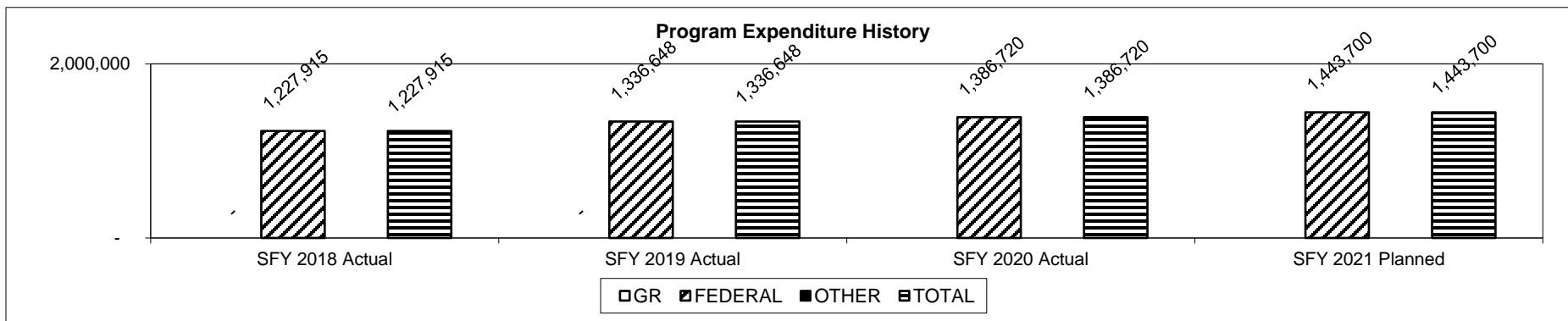
Program is found in the following core budget(s): Missouri Mentoring Partnership

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



Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures in order to more accurately measure for results. Moving forward each individual receiving worksite mentoring will only be counted in the month they enroll or the month they re-enroll in the program. Additionally, COVID-19 impacted four months of activities measured and the outcomes.

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 Title IV-B Grant (Promoting Safe and Stable Families), which has a 25% 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 2021 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 2021 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 2021 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 2021 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 2021 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 2021 MMP Amount: \$119,443

St. Joseph Youth Alliance
(Buchanan County)

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

SFY 2021 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 2021 MMP Amount: \$176,141

Family Forward

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

SFY 2021 MMP Amount: \$332,587

Missouri State University

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

SFY 2021 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 2022 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 2022 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 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

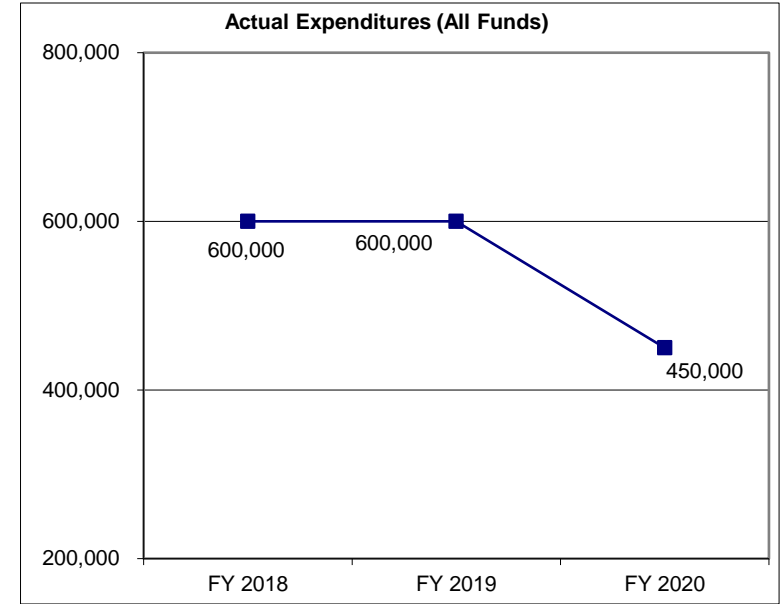
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	600,000	600,000	450,000	
Unexpended (All Funds)	0	0	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	150,000	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
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	450,000	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL - PD	450,000	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL	450,000	0.00	600,000	0.00	600,000	0.00	0	0.00	
GRAND TOTAL	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	450,000	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	450,000	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$450,000	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	\$450,000	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?

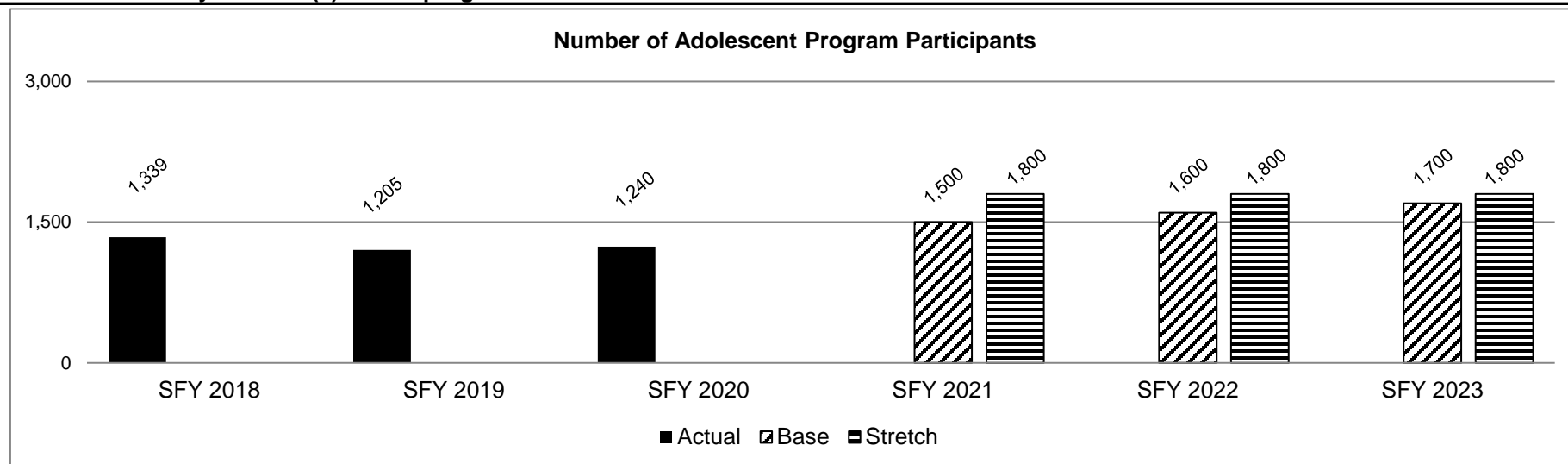
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Alliance of Boys and Girls Club to help adolescent boys and girls ages 11-14 understand healthy relationships, how to respect one another in their lives, and the responsibility that parenthood brings by building self-esteem through positive outlets, with programs aimed at 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. 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

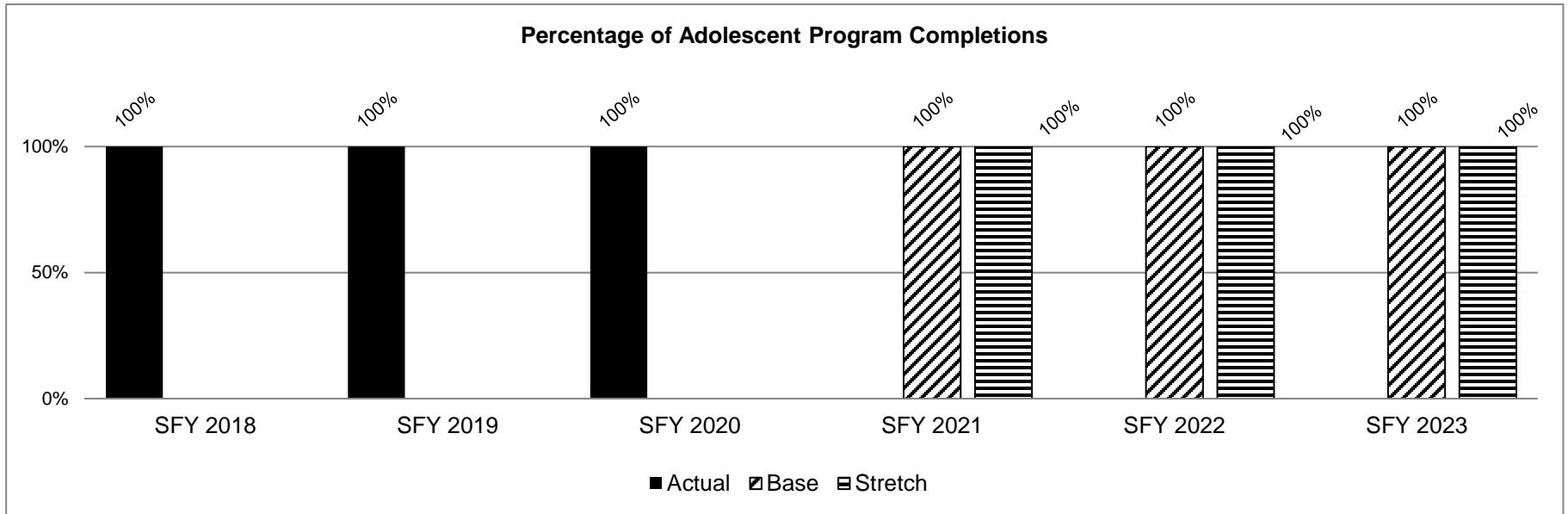
Department: Social Services

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 2020, the number of reported pregnancies has been **zero** among youth participating in the program ages 11-14, for a 100% success rate.

In SFY 2020, 99% of the Adolescent Program participants reported an increase in self-esteem and self-control.

PROGRAM DESCRIPTION

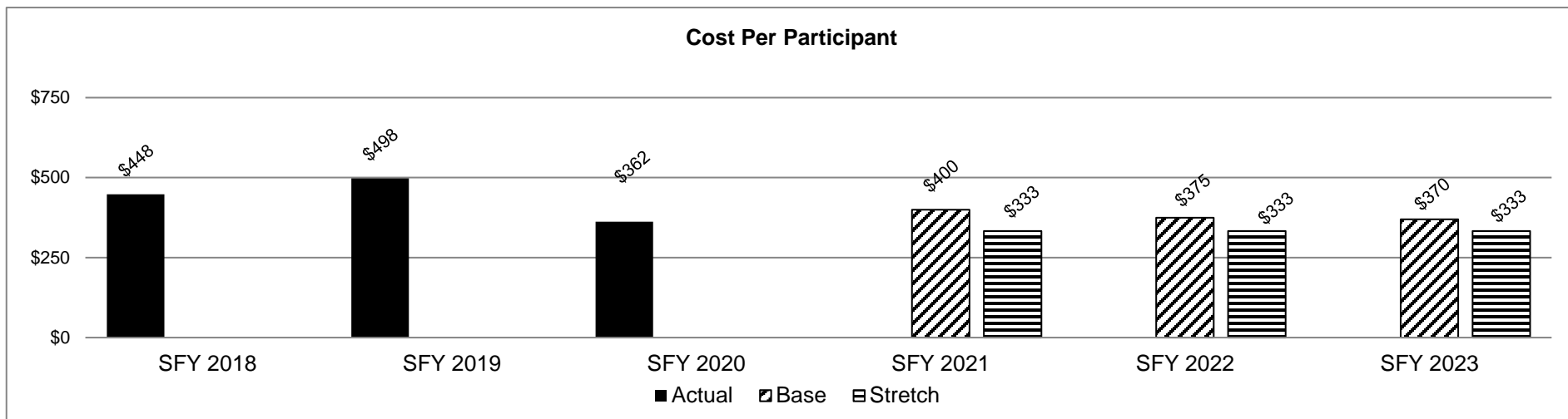
Department: Social Services

HB Section(s): 11.135

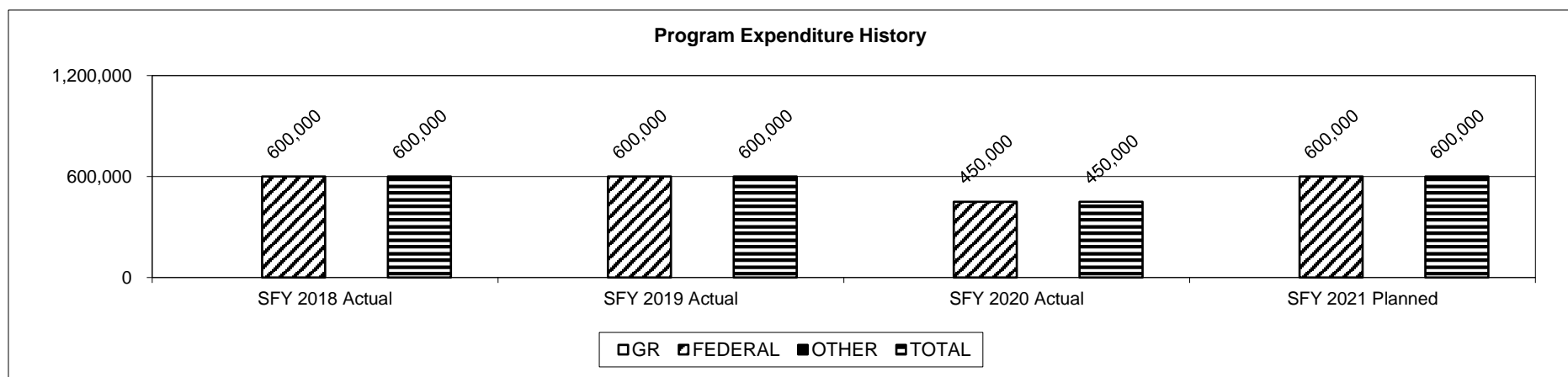
Program Name: Adolescent Program

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.

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 - Food Nutrition

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition

Budget Unit: 90057C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		14,193,755		14,193,755	EE		0		0
PSD		150,000		150,000	PSD		0		0
TRF			0	0	TRF				0
Total		14,343,755	0	14,343,755	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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

This appropriation provides funding for the Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and SNAP Outreach.

SNAP-Ed provides information on nutrition, physical activity, food safety, and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems, and environments to target obesity prevention for SNAP recipients.

SNAP Outreach helps low income people buy the food they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. FSD currently contracts with the University of Missouri and the Missouri Food Bank Association (Feeding Missouri).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition

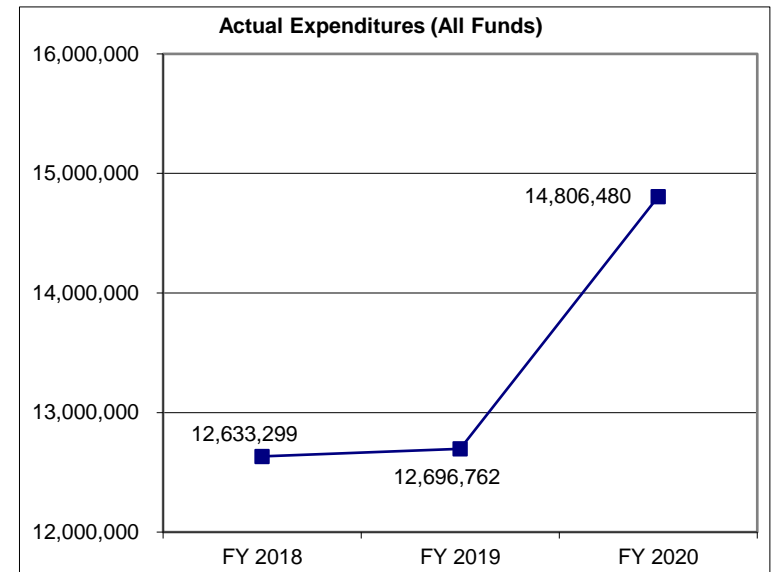
Budget Unit: 90057C
HB Section: 11.140

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

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	19,843,755	19,843,755	22,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	19,843,755	19,843,755	22,343,755	14,343,755
Actual Expenditures (All Funds)	12,633,299	12,696,762	14,806,480	N/A
Unexpended (All Funds)	7,210,456	7,146,993	7,537,275	N/A
General Revenue	0	0	0	N/A
Federal	7,210,456	7,146,993	7,537,275	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 2020- Core increase of \$2,500,000 for the Adult High School Program.

(2) FY 2021- Core reallocation decrease of \$8 million in FF transferred to HB Section 11.147.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD NUTRITION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOOD NUTRITION									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	0	0.00	
TOTAL - EE	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	14,806,480	0.00	14,343,755	0.00	14,343,755	0.00	0	0.00	
GRAND TOTAL	\$14,806,480	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
CORE								
PROFESSIONAL SERVICES	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	0	0.00
TOTAL - EE	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$14,806,480	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$14,806,480	0.00	\$14,343,755	0.00	\$14,343,755	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

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division is partnering with the University of Missouri to provide SNAP Education to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses and equipment for over 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.

PROGRAM DESCRIPTION

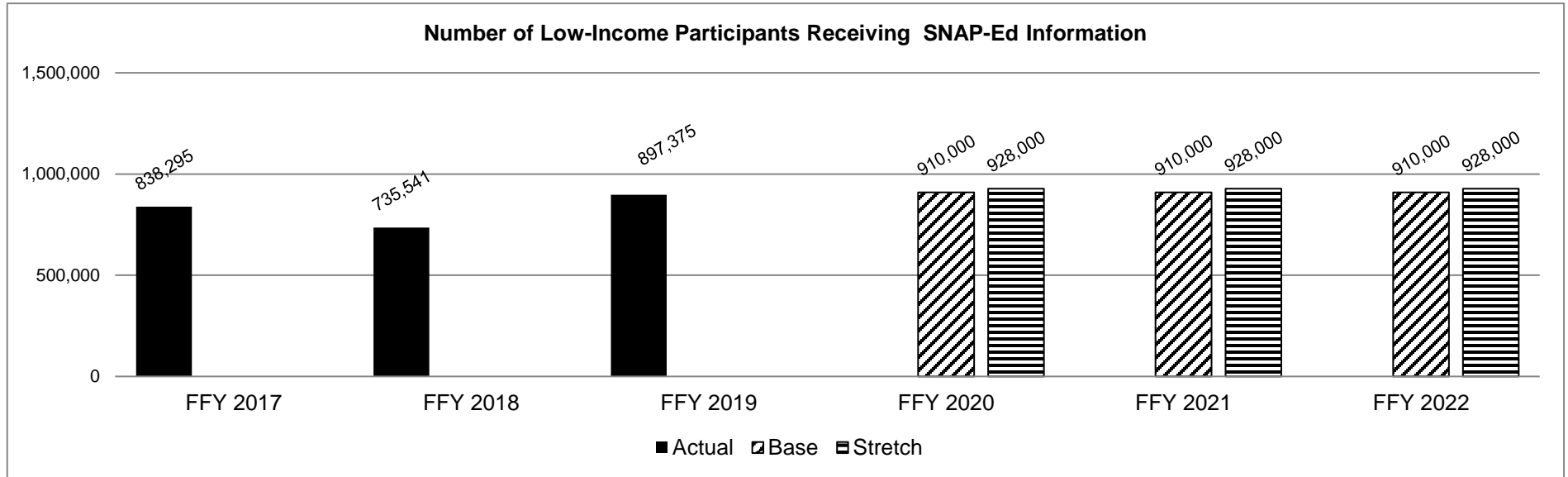
Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

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

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



FFY 2020 data will be available in February 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

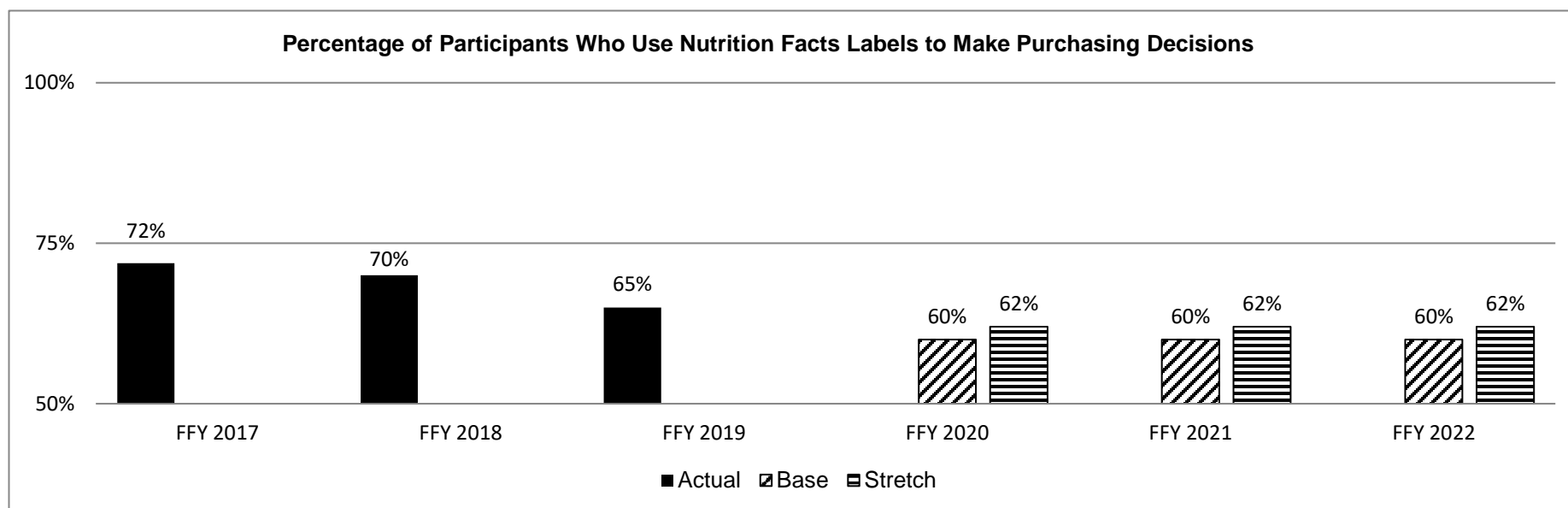
Program Name: SNAP-Ed

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

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

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 99%.

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



Projections reflect expected decreases due to COVID-19 and the use of online purchasing options. FFY 2020 data will be available in February 2021.

PROGRAM DESCRIPTION

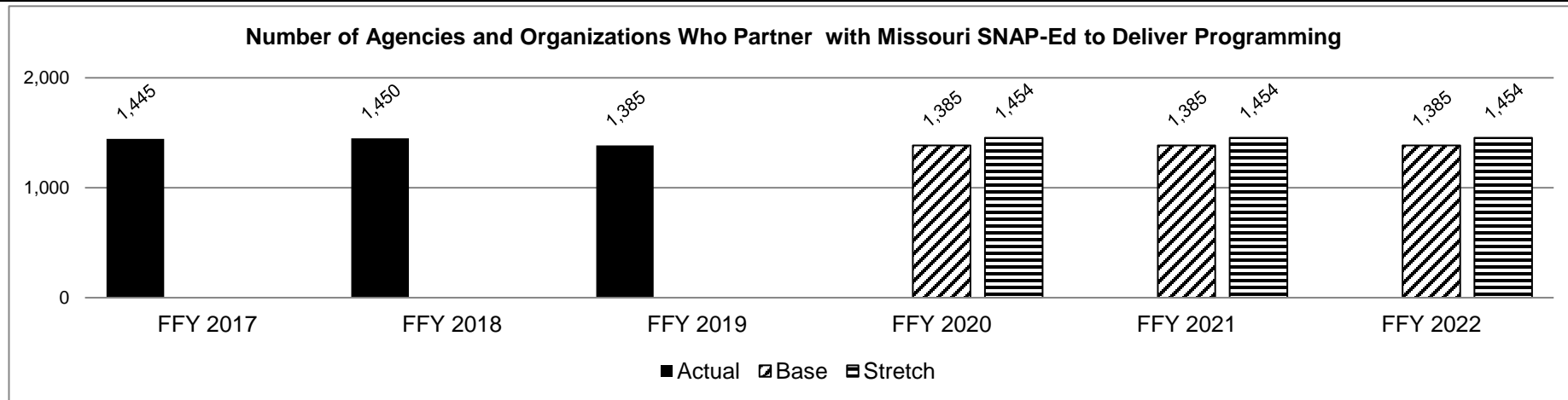
Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

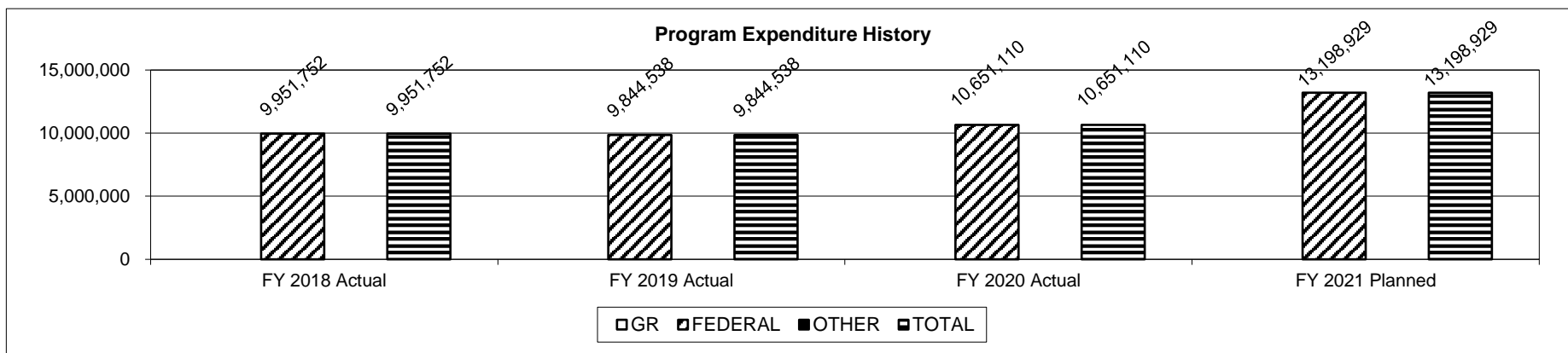
Program is found in the following core budget(s): Food Nutrition

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



FY 2020 data will be available in February 2021.

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

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): 11.140

Program Name: SNAP Outreach

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

1a. What strategic priority does this program address?

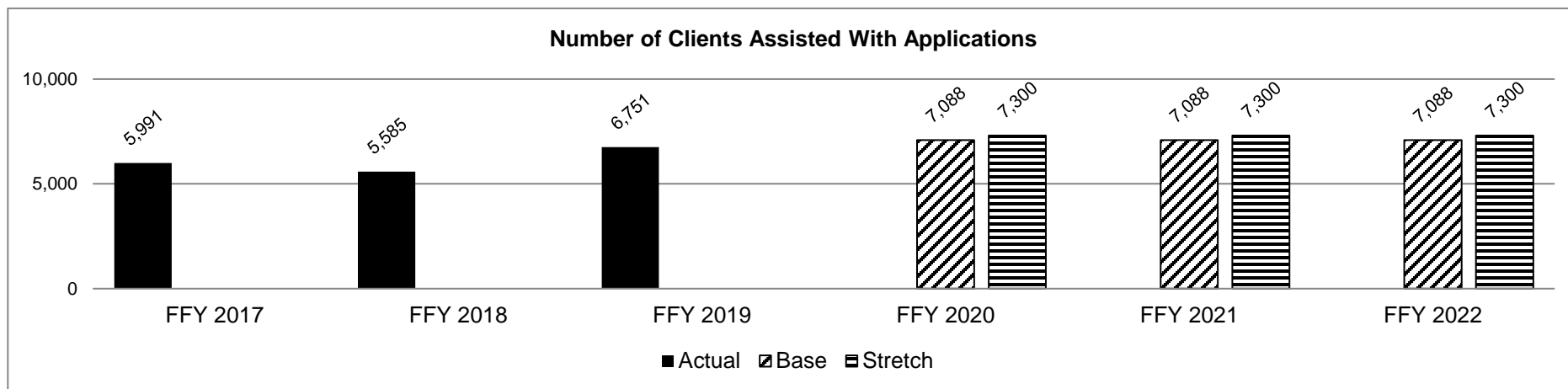
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the University of Missouri and the Missouri Food Bank Association to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from SNAP with assistance from local resources.

SNAP Outreach helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

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



Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

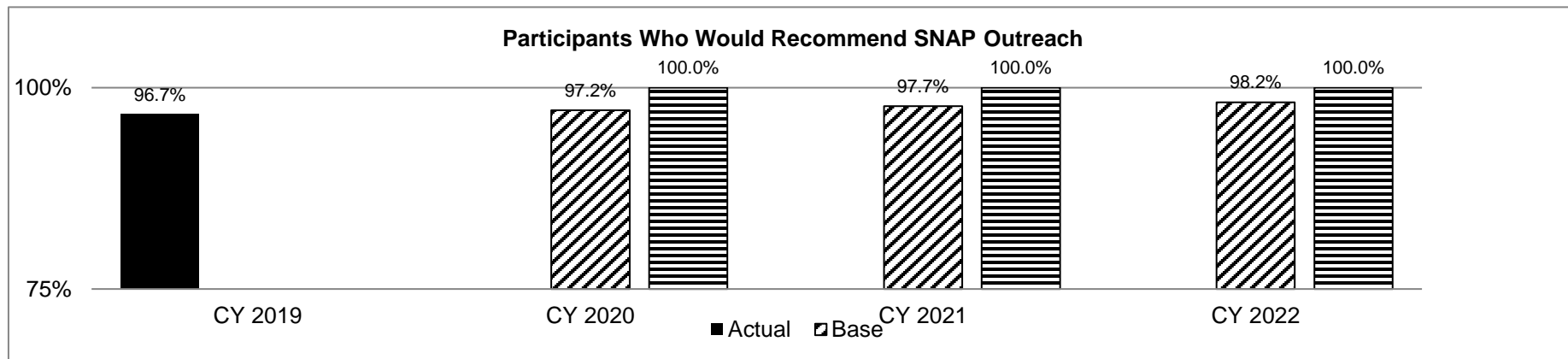
Program Name: SNAP Outreach

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

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



New measure, no data available prior to CY 2019. A score of one (1) is unsatisfied and a score of five (5) is exceptional. CY 2020 data will be available in March, 2021.



New measure, no data available prior to CY 2019. CY 2020 data will be available in March, 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: SNAP Outreach

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

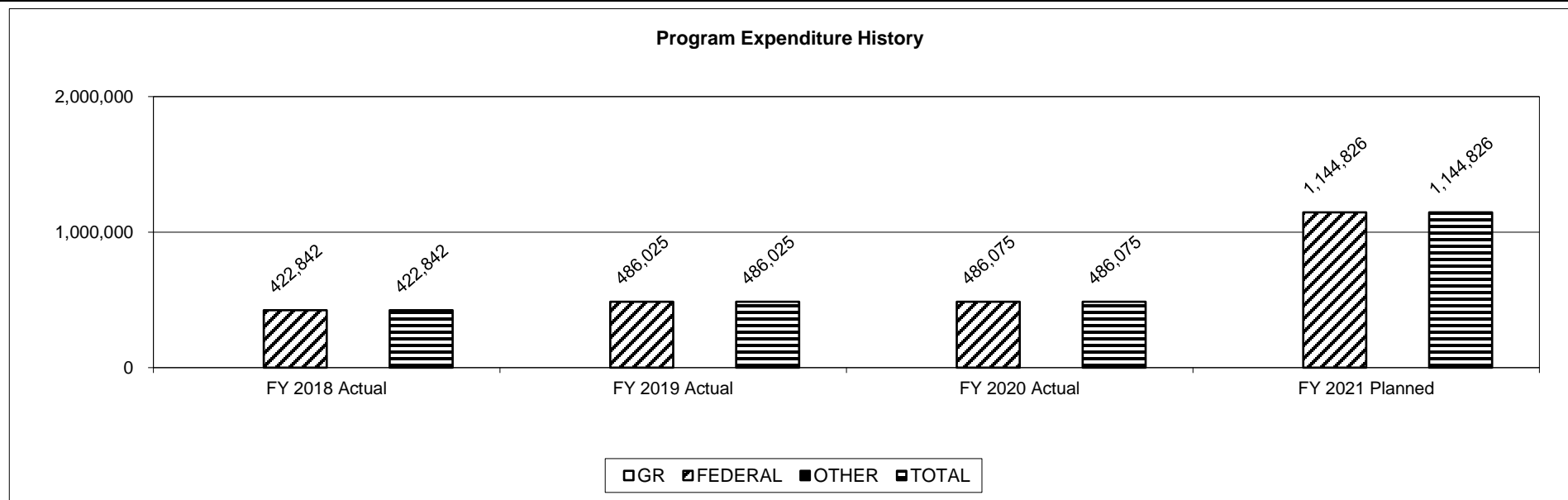
2c. Provide a measure(s) of the program's impact.

FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach, who were determined eligible is 68.8%.

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. SFY 2019 and SFY 2020 data will be available in November, 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 Outreach

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

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.

Core – Missouri Work Programs

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program

Budget Unit: 90053C
 HB Section: 11.147

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	3,355,554	28,678,203	0	32,033,757	EE				0
PSD	0	29,250,000	0	29,250,000	PSD				0
TRF	0	0	0	0	TRF				0
Total	3,355,554	57,928,203	0	61,283,757	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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<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>
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Other Funds: N/A	Other Funds: N/A
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2. CORE DESCRIPTION

In SFY 2021, FSD related work programs were combined into a new House Bill Section 11.147.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

- The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
 - To end dependence of needy parents by promoting job preparation, work, and marriage
 - To prevent and reduce out-of-wedlock pregnancies
 - To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

The Department of Social Services (DSS) was awarded a 5-year \$1.5 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional \$3 million to continue the program.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program

Budget Unit: 90053C

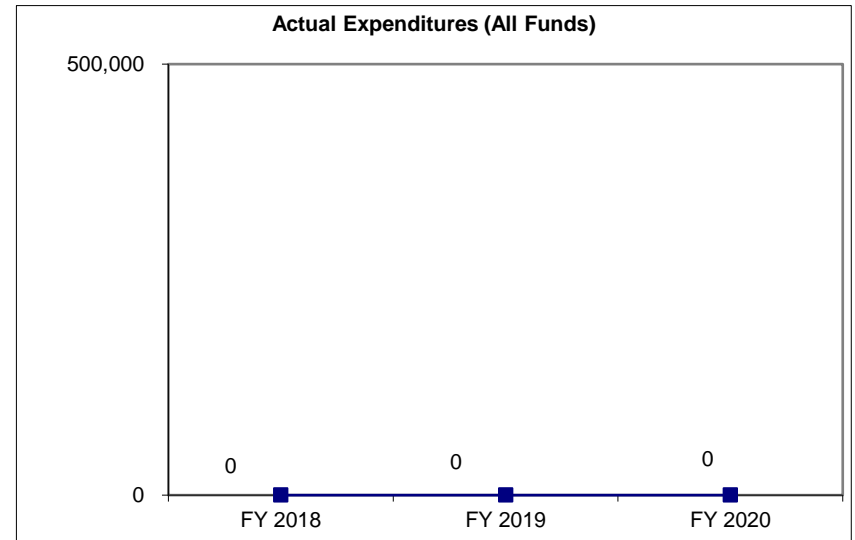
HB Section: 11.147

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

Programs include, but are not limited to: Healthcare Industry Training (HITE), SkillUP, Excel Centers (Adult High School), Job League Program (formerly Summer Jobs), Jobs for America's Graduates (JAG), Missouri Work Assistance (MWA), Foster Care Jobs (formerly Customer Service Partnership/Life Strengths Youth Development Program), Other Programs (Save Our Sons, Youth Build Works, and Employment Connection).

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	62,233,757
Less Reverted (All Funds)	0	0	0	(100,667)
Less Restricted (All Funds)	0	0	0	(9,411,023)
Budget Authority (All Funds)	0	0	0	52,722,067
Actual Expenditures (All Funds)	0	0	0	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2020.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the TANF program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

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	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SNAP EMPLOYMENT TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	16,200,000	0	16,200,000	
	Total	0.00	0	16,200,000	0	16,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	16,200,000	0	16,200,000	
	Total	0.00	0	16,200,000	0	16,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	16,200,000	0	16,200,000	
	Total	0.00	0	16,200,000	0	16,200,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,500,000	4,300,000	0	5,800,000	
	Total	0.00	1,500,000	4,300,000	0	5,800,000	
DEPARTMENT CORE REQUEST	EE	0.00	1,500,000	4,300,000	0	5,800,000	
	Total	0.00	1,500,000	4,300,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,500,000	4,300,000	0	5,800,000	
	Total	0.00	1,500,000	4,300,000	0	5,800,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SNAP ADULT HIGH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
DEPARTMENT CORE REQUEST							
	EE	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							
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
COMMUNITY WORK SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,855,554	2,678,203	0	4,533,757	
	PD	0.00	0	21,500,000	0	21,500,000	
	Total	0.00	1,855,554	24,178,203	0	26,033,757	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,855,554	2,678,203	0	4,533,757	
	PD	0.00	0	21,500,000	0	21,500,000	
	Total	0.00	1,855,554	24,178,203	0	26,033,757	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,554	2,678,203	0	4,533,757	
	PD	0.00	0	21,500,000	0	21,500,000	
	Total	0.00	1,855,554	24,178,203	0	26,033,757	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TANF SUMMER JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TANF JOBS FOR AMERICAN GRADS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	0.00	0	2,750,000	0	2,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	0.00	0	2,750,000	0	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	0.00	0	2,750,000	0	2,750,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TANF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

SAVE OUR SONS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	392 7006 PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH BUILD WORKS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	391 7007 PD	0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

EMPLOYMENT CONNECTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	390 7016 PD	0.00	0	(200,000)	0	(200,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	1,895,992	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,895,992	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,895,992	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,895,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP EMPLOYMENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	11,527,529	0.00	11,527,529	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,672,471	0.00	4,672,471	0.00	0	0.00
TOTAL - EE	0	0.00	16,200,000	0.00	16,200,000	0.00	0	0.00
TOTAL	0	0.00	16,200,000	0.00	16,200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT HIGH SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,300,000	0.00	4,300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	5,800,000	0.00	5,800,000	0.00	0	0.00	
TOTAL	0	0.00	5,800,000	0.00	5,800,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SNAP ADULT HIGH SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY WORK SUPPORT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	2,678,203	0.00	2,678,203	0.00	0	0.00	
TOTAL - EE	0	0.00	4,533,757	0.00	4,533,757	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	21,500,000	0.00	21,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	21,500,000	0.00	21,500,000	0.00	0	0.00	
TOTAL	0	0.00	26,033,757	0.00	26,033,757	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$26,033,757	0.00	\$26,033,757	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TANF JOBS FOR AMERICAN GRADS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00	
TOTAL - PD	0	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00	
TOTAL	0	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TANF									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SAVE OUR SONS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH BUILD WORKS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EMPLOYMENT CONNECTION									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90105C	DEPARTMENT: Social Services
BUDGET UNIT NAME: MO Work Programs	
HOUSE BILL SECTION: 11.147	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
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<i>Total Request</i>	\$63,233,757	10%	\$6,323,376	Not more than ten percent (10%) flexibility is requested between sections 11.135, 11.147, and 11.150.
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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, 11.147, and 11.150.	10% flexibility is being requested for FY 2022.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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, OUT-OF-STATE	1,189	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,894,803	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,895,992	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,895,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,895,992	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PROFESSIONAL SERVICES	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	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	\$0	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

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	0	0.00	16,200,000	0.00	16,200,000	0.00	0	0.00
TOTAL - EE	0	0.00	16,200,000	0.00	16,200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,800,000	0.00	5,800,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,800,000	0.00	5,800,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,300,000	0.00	\$4,300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	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	\$0	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

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY WORK SUPPORT								
CORE								
PROFESSIONAL SERVICES	0	0.00	4,533,757	0.00	4,533,757	0.00	0	0.00
TOTAL - EE	0	0.00	4,533,757	0.00	4,533,757	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	21,500,000	0.00	21,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	21,500,000	0.00	21,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$26,033,757	0.00	\$26,033,757	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,855,554	0.00	\$1,855,554	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$24,178,203	0.00	\$24,178,203	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAVE OUR SONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYMENT CONNECTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	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): 11.147

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services, Family Support Division, administers the Healthcare Industry Training and Education (HITE) program funded through the Health Profession Opportunity Grant (HPOG). Grant funding is allocated to the Workforce Development Boards (WDBs) including: Full Employment Council, St. Louis Agency on Training and Employment, and the Central Workforce Development Board. These funds help low income persons earn self-sustaining wages and decrease the need for government assistance by providing opportunities for healthcare training in high-demand healthcare careers. This program aligns with the DSS mission of empowering Missourians to live safe, healthy, and productive lives.

Programs engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other individuals who have incomes under 200% of the federal poverty level. The goal is to promote self-sufficiency by providing training in healthcare fields such as Medical Assistant and Certified Nurse Assistant.

HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The total grant award was \$14,932,410 over five years, with an annual grant award of \$2,986,482. DSS received an extension with an additional \$2,986,482, which is allocated in FFY 2021 as follows:

- Full Employment Council of Kansas City (FEC): \$1,239,054
- St. Louis Agency on Training and Employment (SLATE): \$1,227,553
- Central Region Workforce Development Board (CWDB): \$423,178
- Department of Social Services (DSS): \$96,697 (administrative expenses)

This grant expires September 29, 2021 and may either be extended, ended, or replaced by another healthcare grant that DSS can apply for.

PROGRAM DESCRIPTION

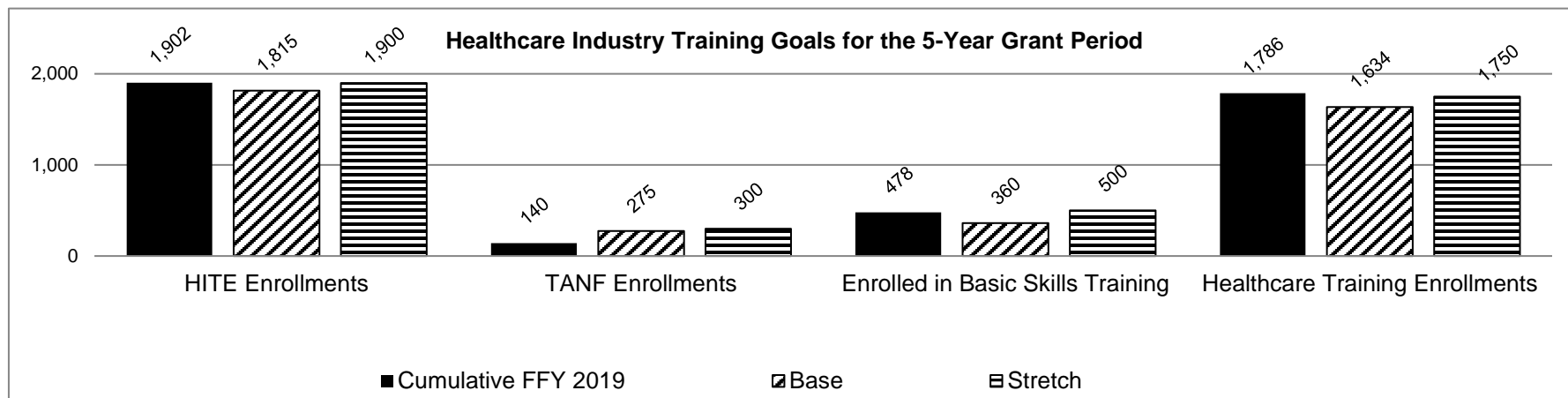
Department: Social Services

HB Section(s): 11.147

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

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 WDBs, employers, educational facilities, and participants work together as a team to ensure the participant is able to achieve employment in the healthcare field, and allows the employers to fill critical positions. In addition, the program provides pathways to assist the participant in achieving employment which can sustain a family. Cumulative FFY 2019 represents enrollments since the program began in FFY 2016. The Department exceeded the goals reported in the grant application for TANF enrollments and participants completing basic skills training. The base goals represent the goals reported by the Department on the grant application and the stretch goals represent program goals in excess of the initial goals established. Cumulative FFY 2020 data will be available in November 2020.

PROGRAM DESCRIPTION

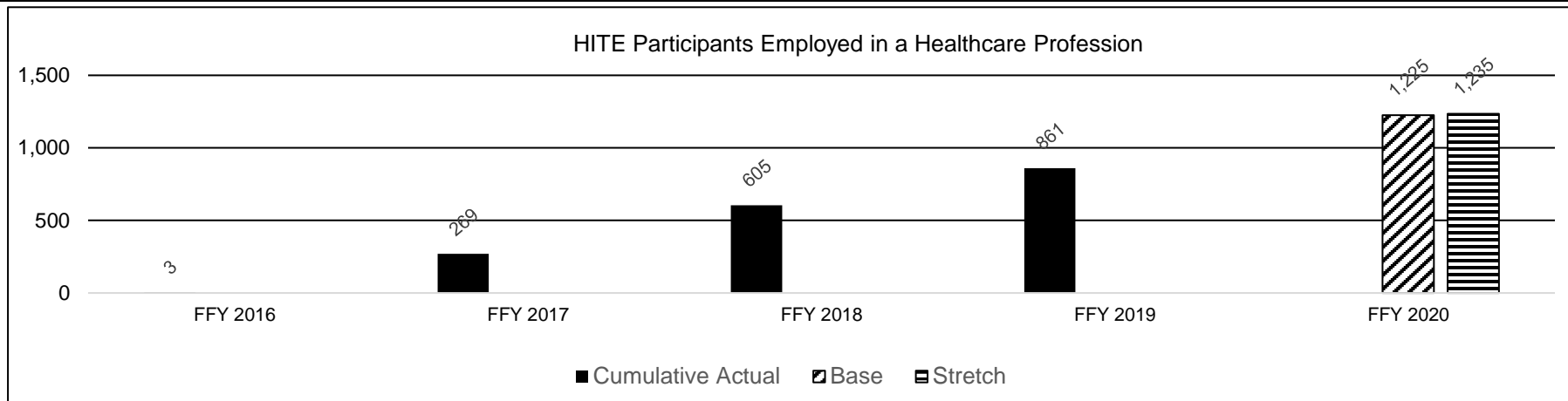
Department: Social Services

HB Section(s): 11.147

Program Name: Healthcare Industry Training

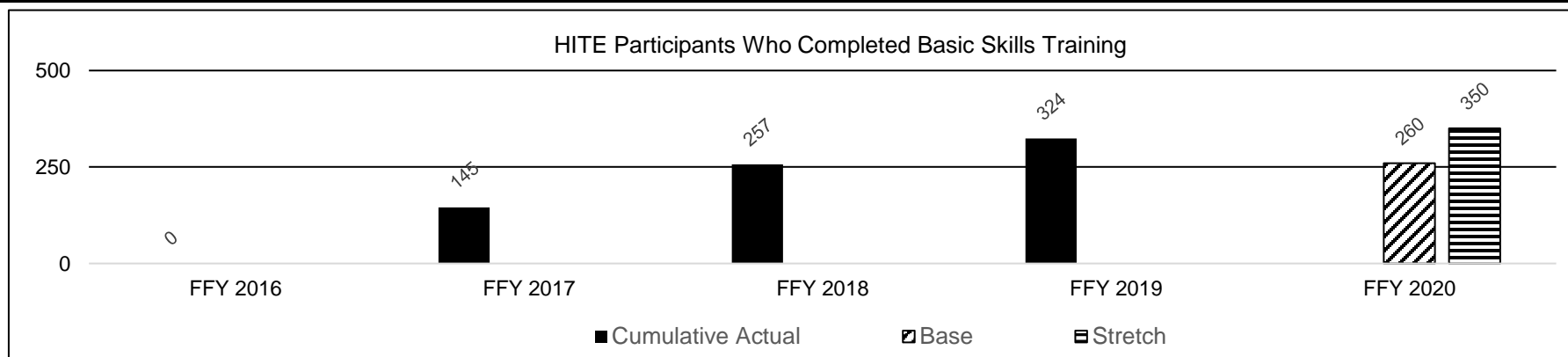
Program is found in the following core budget(s): Missouri Work Programs

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 2020 data will be available in November 2020.

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



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. FFY 2020 data will be available in November 2020.

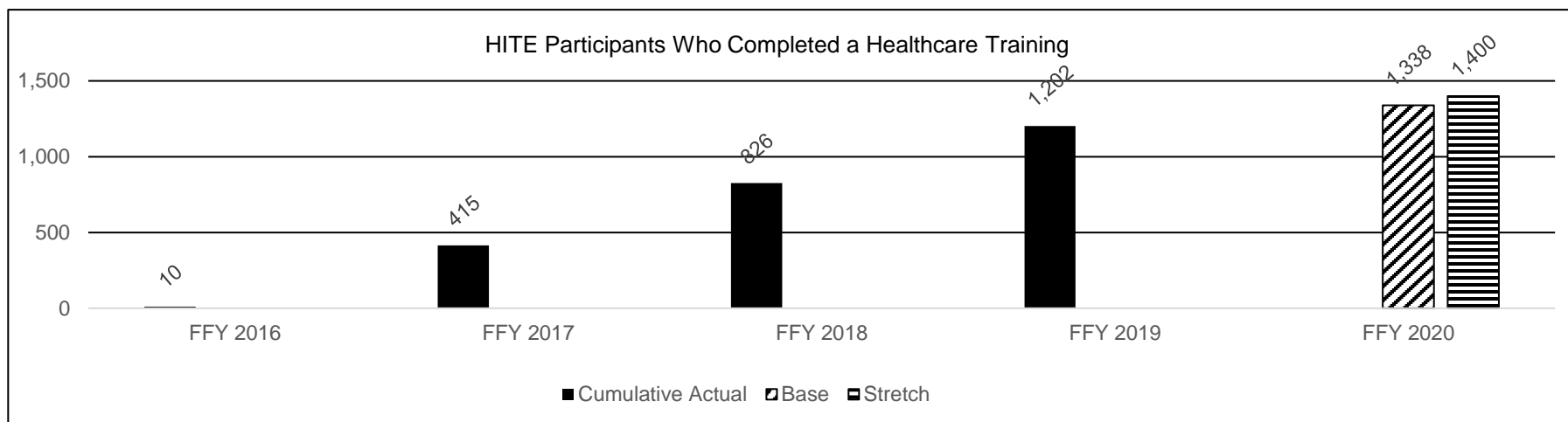
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

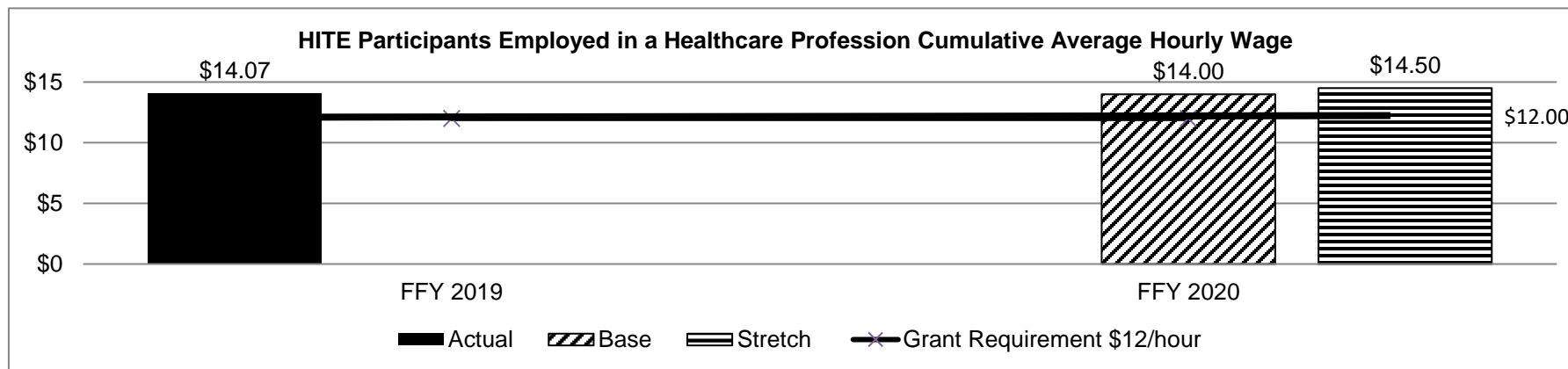
Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs



FFY 2020 data will be available in November 2020.

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



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 2020 data will be available in November 2020.

PROGRAM DESCRIPTION

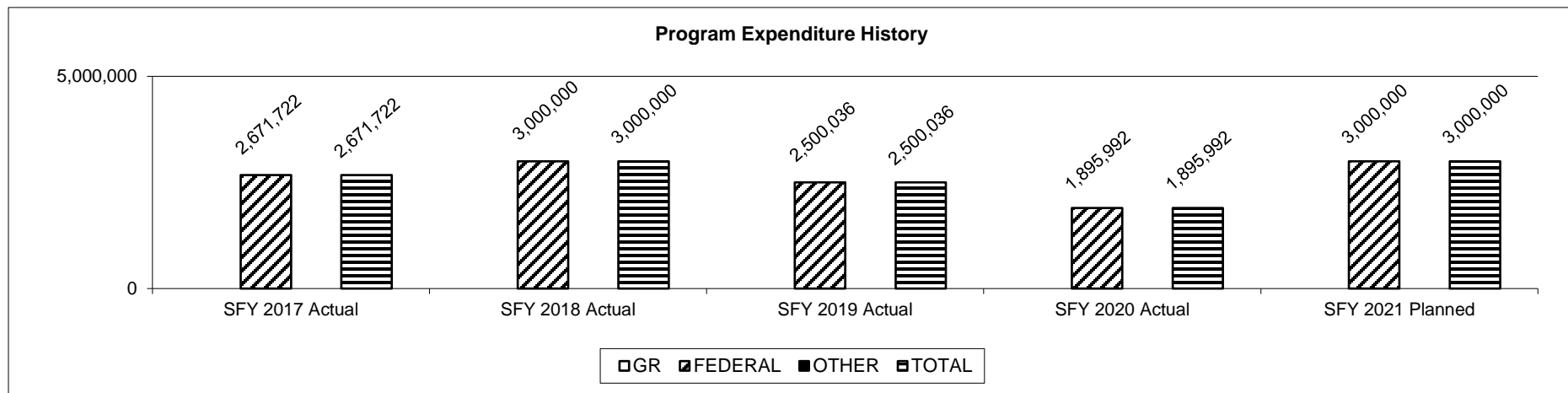
Department: Social Services

HB Section(s): 11.147

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

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



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.

PROGRAM DESCRIPTION

Department: **Social Services**

HB Section(s): **11.147**

Program Name: **SkillUP**

Program is found in the following core budget(s): **Missouri Work Programs**

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

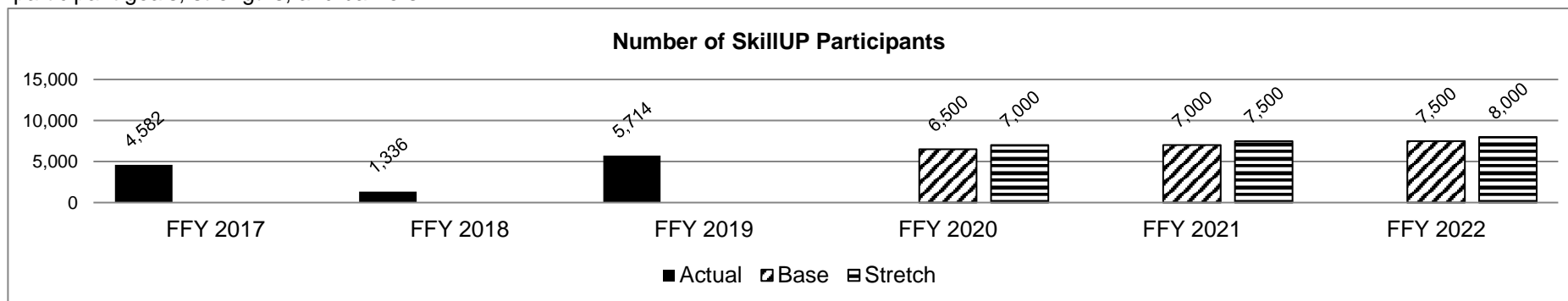
The Department of Social Services, Family Support Division (FSD) administers the SkillUP program funded through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS' mission of empowering Missourians to live safe, healthy, and productive lives.

Able Bodied Adults without Dependents (ABAWDs), who are 18-49 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to FSD. Non-ABAWDs can choose to participate through SkillUP. The 100% FNS grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network and the Missouri Community College Association (MCCA). The 50/50% FNS match funding is allocated to the Excel Centers (MERS Goodwill) and the Missouri Community College Association. FSD can request additional 50/50% match funding at any time during the year which allows other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families that is allocated to Missouri Work Assistance and all other providers with the exception of MCCA. All SkillUP activity measures are reflected in SkillUP.

*ABAWDS can have child(ren) as non-custodial parents.

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.



FFY 2017 data reflects an increase in participants resulting from the expiration of the ABAWD Waiver.

FFY 2019 data reflects the added participants as a result of the investment of TANF funding providing additional providers, locations, and outreach efforts.

FFY 2020 data will be available in November 2020.

PROGRAM DESCRIPTION

Department: Social Services

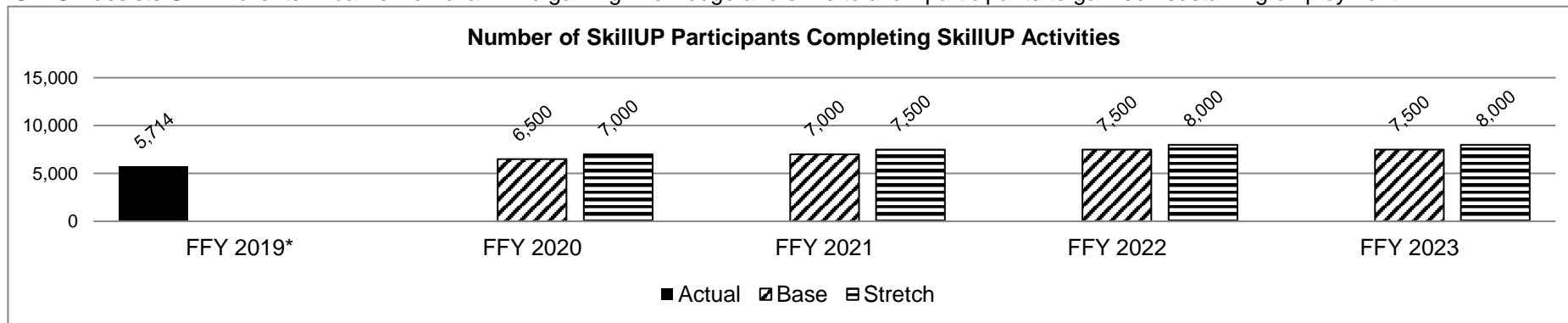
HB Section(s): 11.147

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

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.

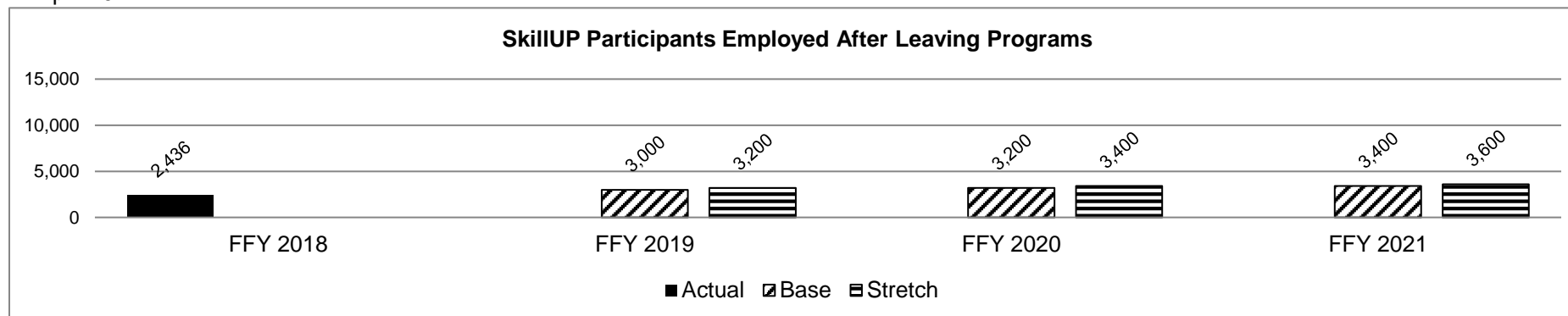


SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training and a variety of workshops. This was a new measure in FFY 2019. There is no data to report prior to FFY 2019. FFY 2019 updated to reflect more accurate data.

FFY 2020 data will be available in November 2020.

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 below data includes participants who had wages in the 2nd and/or 4th quarter after exit. FFY 2019 data will be available in April 2021.



This is a new measure. There is no data to report prior to FFY 2018.

PROGRAM DESCRIPTION

Department: **Social Services**

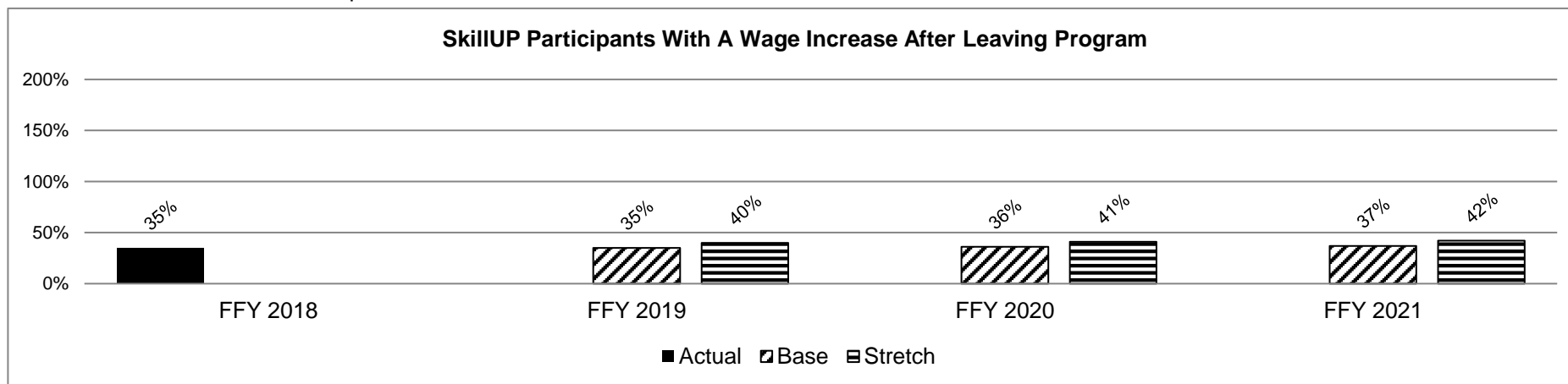
HB Section(s): **11.147**

Program Name: **SkillUP**

Program is found in the following core budget(s): **Missouri Work Programs**

SkillUP assists SNAP recipients in increased wages. The Wage data below is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

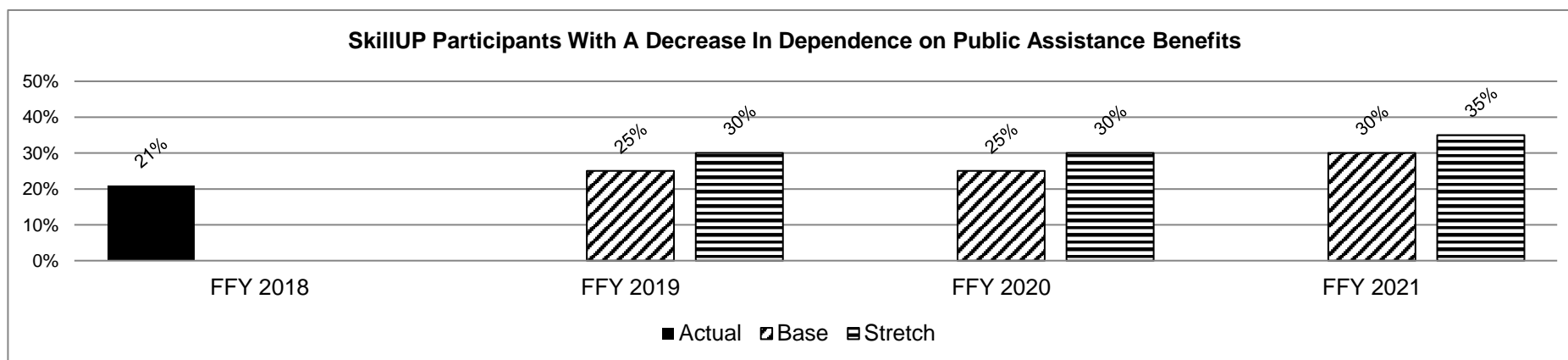
FFY 2019 data will be available April 2021.



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

SkillUP assists participants in reducing future benefit usage by gaining family supporting employment.

The benefit change below is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. FFY 2019 data will be available in November 2020.



PROGRAM DESCRIPTION

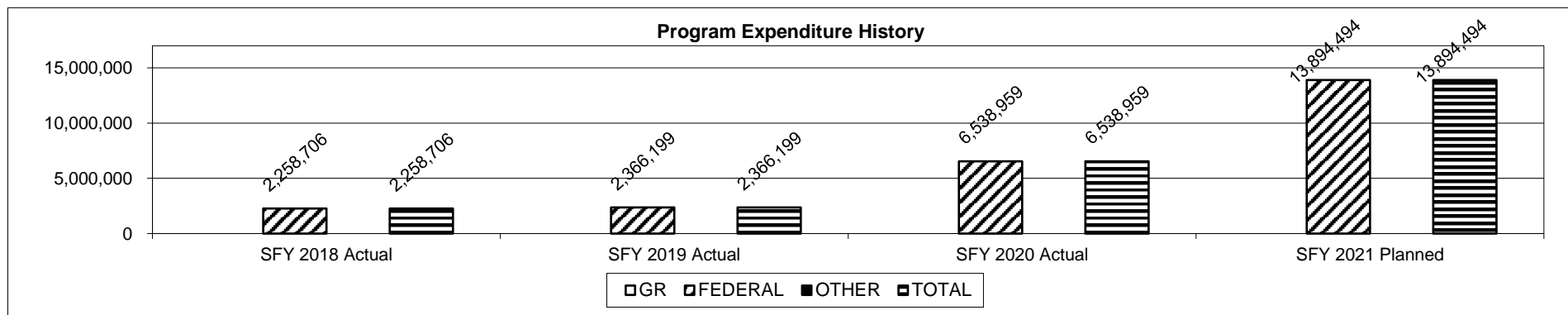
Department: Social Services

HB Section(s): 11.147

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

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



SFY 2021 planned is net of restricted.

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 through FNS. For the portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources. The SkillUP program is also funded with TANF.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

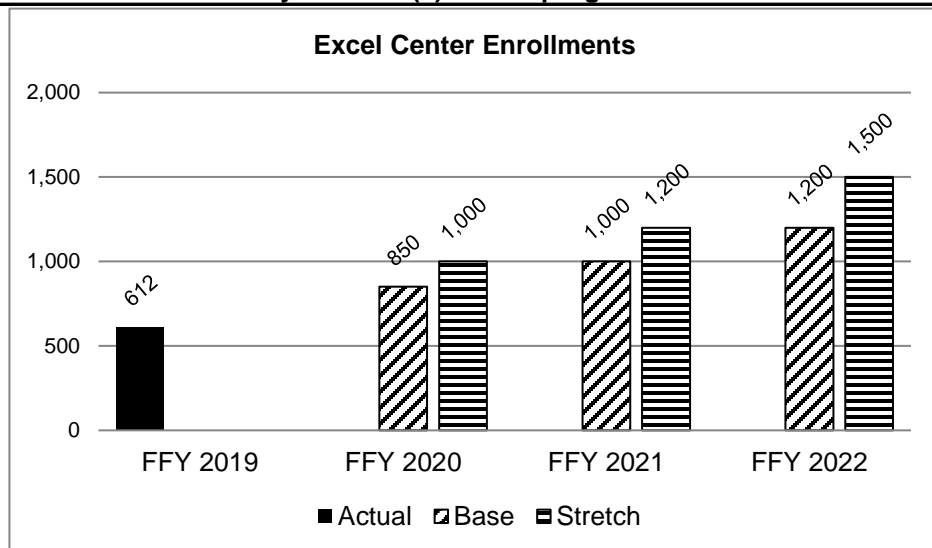
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

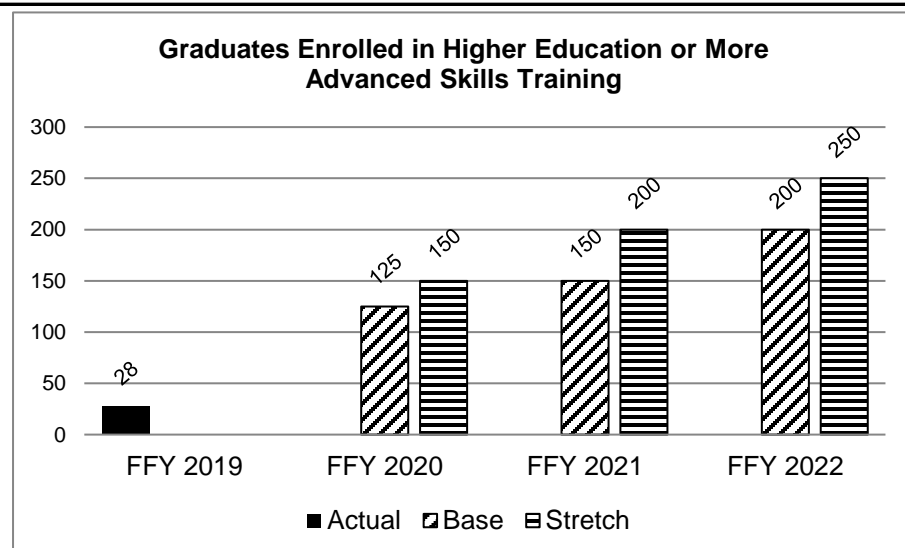
The Department of Social Services administers a portion of the funding for the Excel Centers. The Excel Centers were bid through the Department of Education and Secondary Education and awarded to MERS Goodwill. The funding is allocated through DSS. The Excel Centers offer free public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

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



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation.

FFY 2020 data will be available in November 2020.



At least 85% of graduates who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

FFY 2020 data will be available in November 2020.

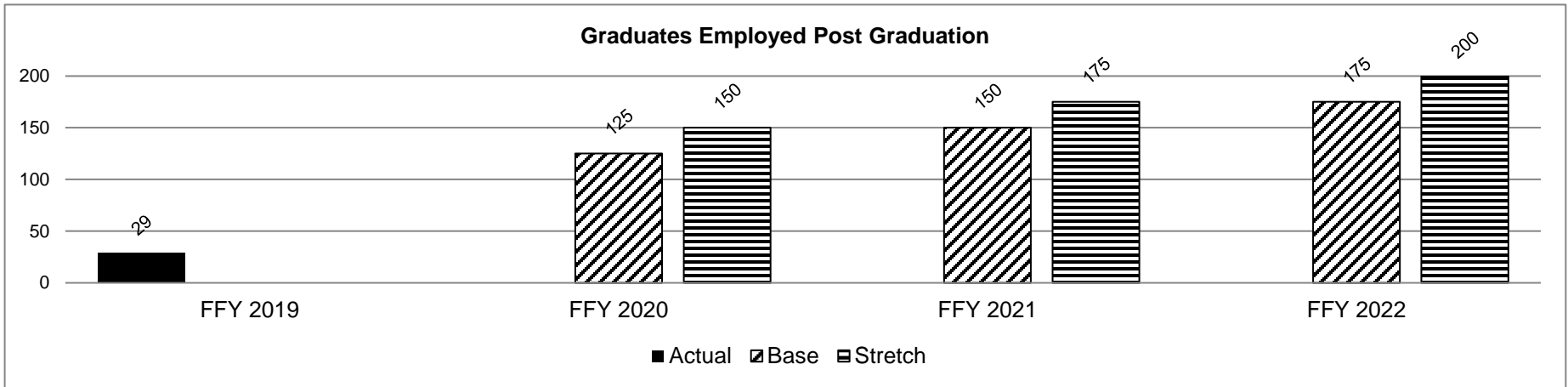
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

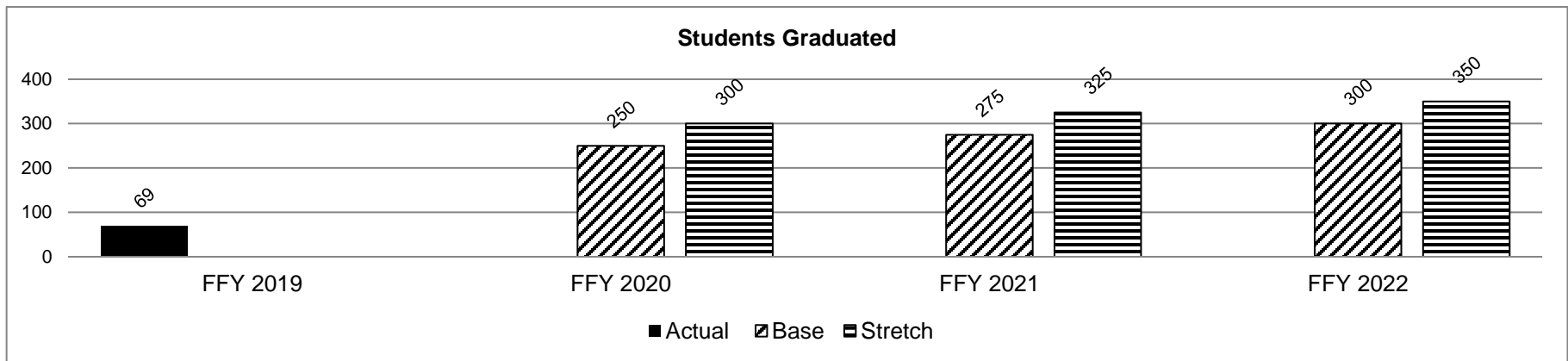
Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs



FFY 2020 data will be available in November 2020.

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



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification. FFY 2020 data will be available in November 2020.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

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

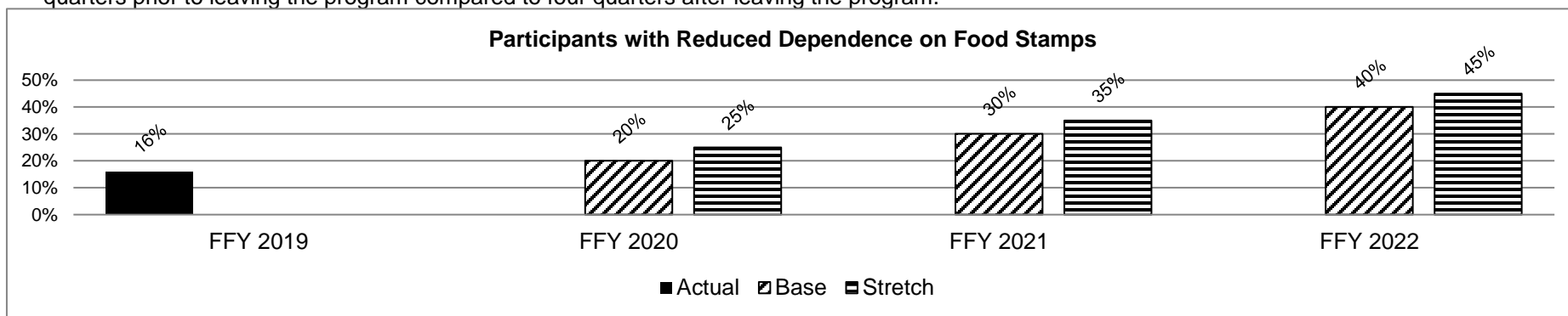
House Bill 93 requires the school graduates who enter the workforce shall have, on average, a wage rate at 20% greater than the average Missouri wage rate for individuals without high school diplomas.

In order to become self-sufficient and non-reliant on government benefits, the Excel Center participant's wages must increase. The wage change of Excel Center participants four quarters prior to leaving the program compared to four quarters after leaving the program is being reviewed.

Quarterly Wage match data is pending for the 29 individuals employed (reported in 2a) and will be available in April 2021.

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

To ensure the program is efficient, the benefit level usage must be measured over time. The Excel Centers change in benefit level of participants four quarters prior to leaving the program compared to four quarters after leaving the program.



FFY 2020 data will be available in November 2020.

PROGRAM DESCRIPTION

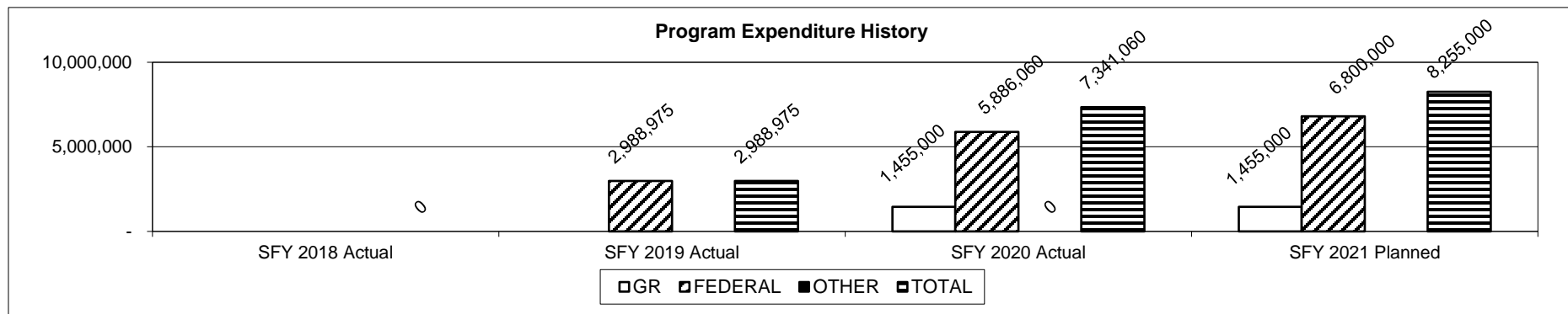
Department: Social Services

HB Section(s): 11.147

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

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



SFY 2021 Planned is 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.)

House Bill 93 established the required bidding process for Excel Centers through DESE. TANF and FNS funding was allocated through DSS.
 TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996

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

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): 11.147

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

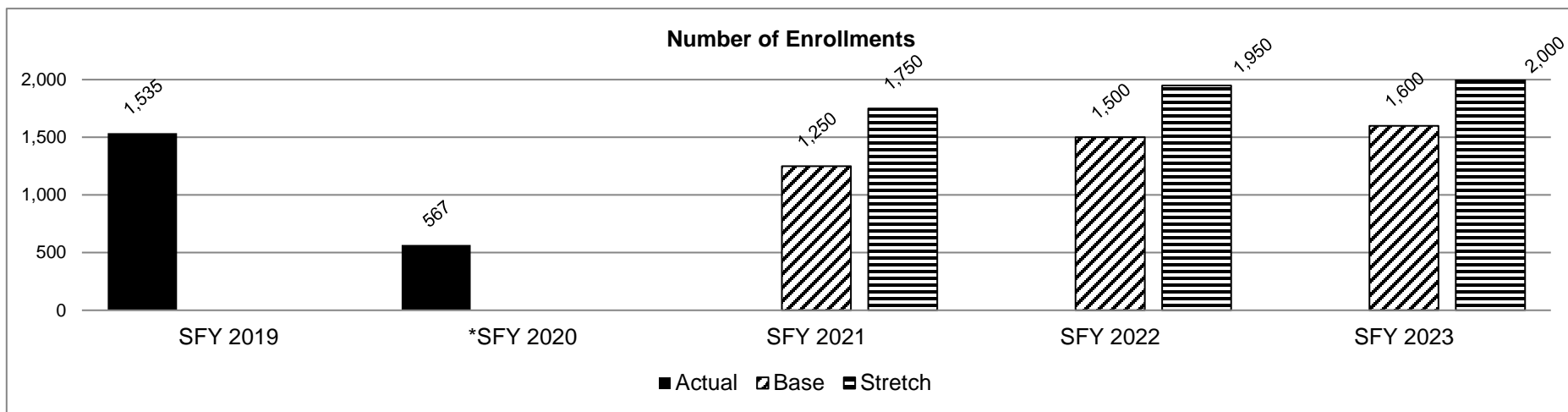
Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD), provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it now operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

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

FSD began administering this program effective October 2019. No data is available prior to FFY 2019. The Jobs League Program measures the number of enrolled youth. The goal is to increase enrollment each year.



*The decrease in SFY 2020 can be attributed to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

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

FSD began administering this program effective October 2019. The Jobs League Program measures the other career center services utilized by participants in conjunction with Jobs League (workshops, trainings). Measures will not be available until November, 2020.

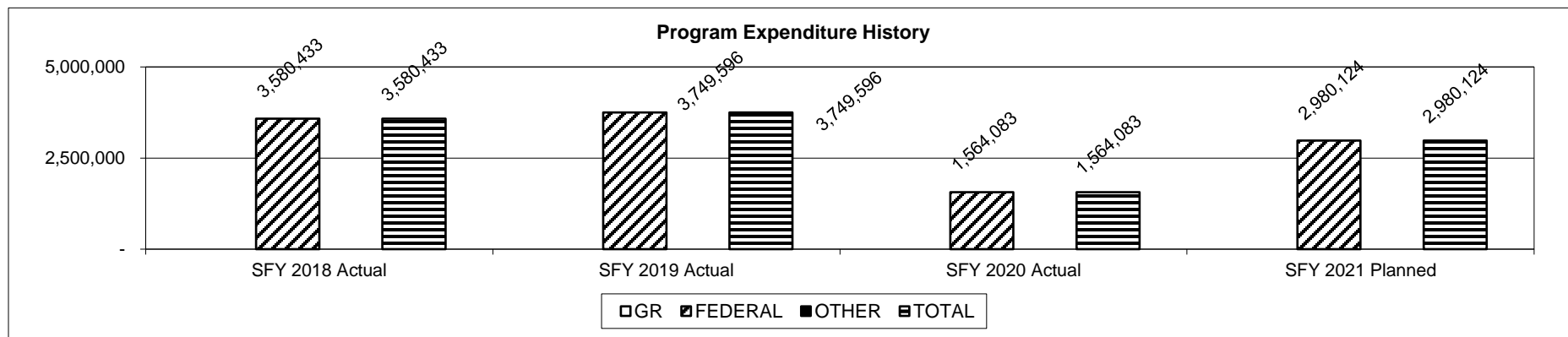
2c. Provide a measure(s) of the program's impact.

FSD began administering this program effective October 2019. The Jobs League Program measures the percentage of participants receiving TA, SNAP, or Medicaid while participating in this program. Measures will not be available until November, 2020.

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

FSD began administering this program effective October 2019. The Jobs League Program measures the percentage of participants returning to education, retaining or gaining employment, or combination. Measures will not be available until November, 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.)



SFY 2021 Planned is net of restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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): 11.147

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

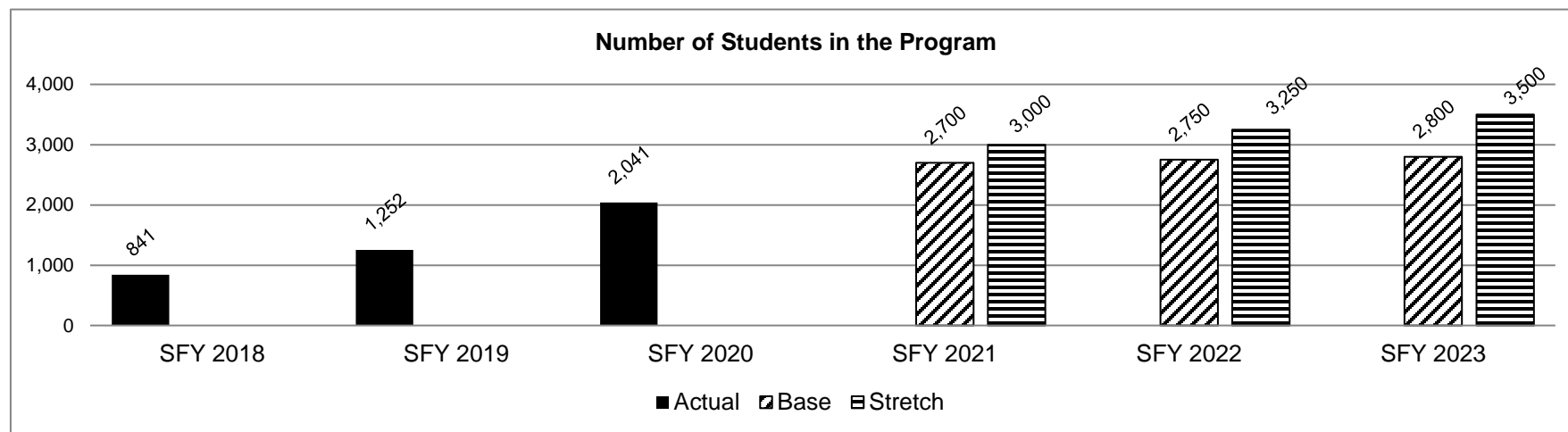
Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to eighty-two (82) Missouri schools in fifty-nine (59) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

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

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.



PROGRAM DESCRIPTION

Department: Social Services

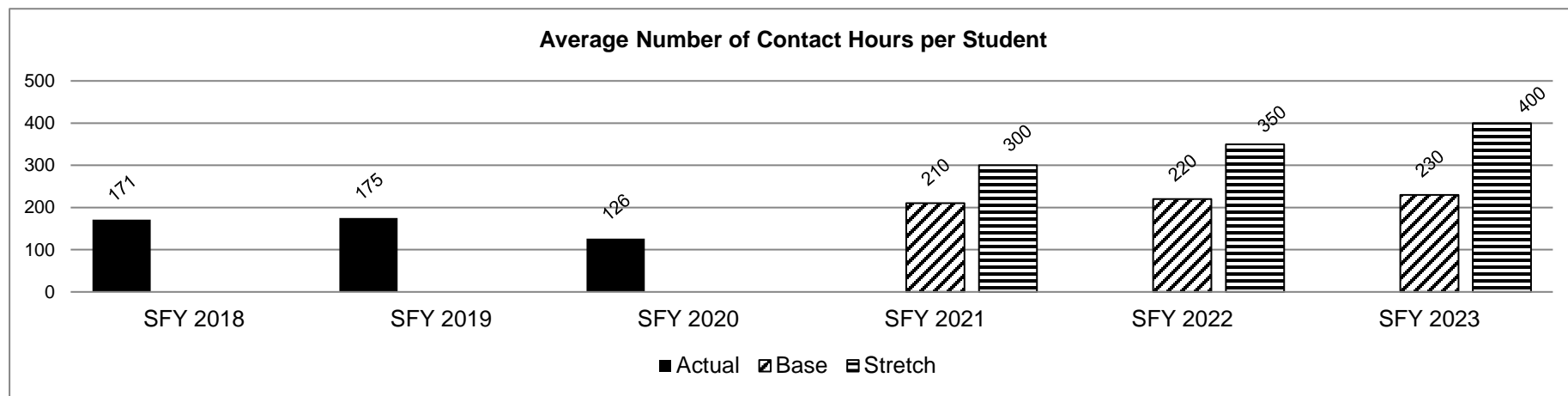
HB Section(s): 11.147

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

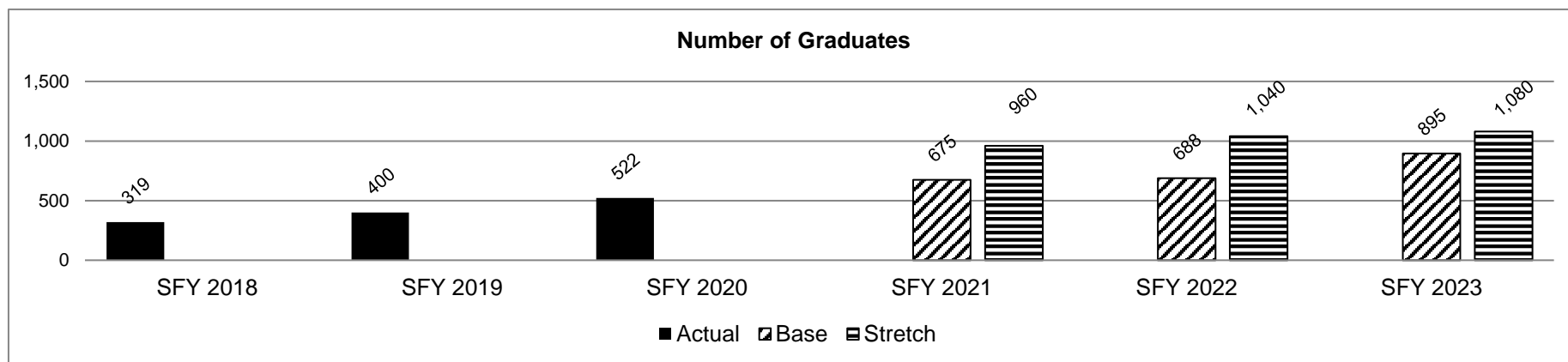
2b. Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities. In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.



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

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.



PROGRAM DESCRIPTION

Department: Social Services

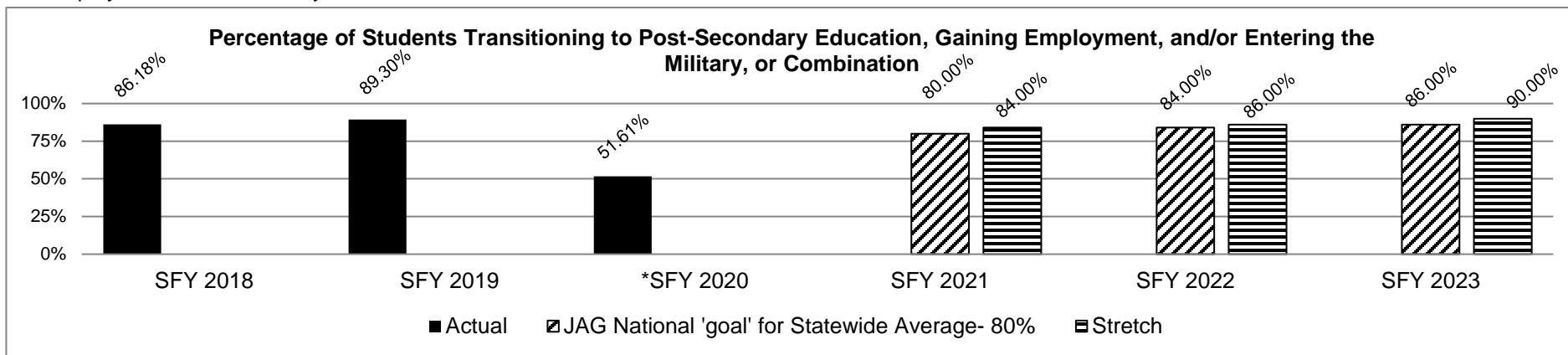
HB Section(s): 11.147

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

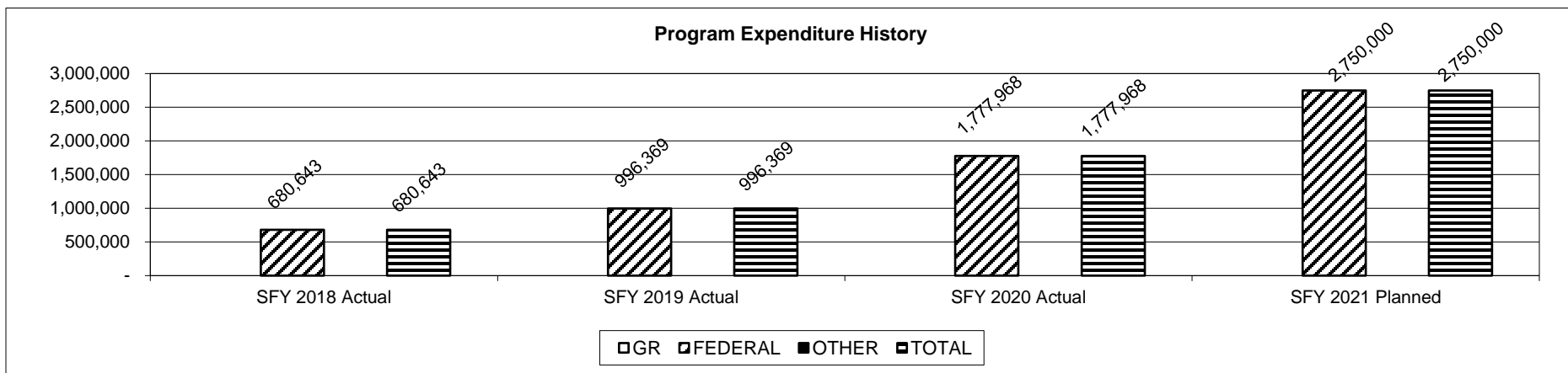
2d. Provide a measure(s) of the program's efficiency.

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.



*The decrease in SFY 2020 can be attributed to COVID-19.

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): 11.147

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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): 11.147

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

Missouri Department of Social Services (DSS), Family Support Division, is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) and the Temporary Assistance for Needy Families (TANF) Block Grant. The grant funding is awarded through the Office of Administration's bid process and was allocated to Better Family Life (BFL), City of Springfield, Family and Workforce Centers of America, Local Investment Commission (LINC), MERS Goodwill, and Equus (formerly ResCare). These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP clients.

The Department of Social Services, Family Support Division also administers the SkillUP program funded through TANF to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for 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 empowering Missourians to live safe, healthy, and productive lives. MWA providers also provide SkillUp Services. All SkillUp activity measures are reflected in the SkillUp section.

TANF funds also support Department of Corrections (DOC) Reentry Efforts as the agencies share many clients who have historically been provided benefits. The current projects include supporting efforts in the Tipton Reentry Center, Kansas City Reentry Center, Community Supervision Centers, purchasing a truck simulator in Southeast Missouri, offering pre-release Microsoft classes and certification and purchasing non-drivers licenses and birth certificates. These projects will continue to expand and be streamlined and will include participant tracking and reporting of outcomes. TANF funds are also being used to support research projects to determine reasons clients aren't engaging in employment. This partnership is a benefit to these individuals and their families, taxpayers and communities and is intended to reduce the long-term dependency on government benefits, reduce the overall cost to taxpayers for benefit programs and incarceration, reduce the need for additional correctional facilities, assist with family reunification, reduce intergenerational poverty, and provide safer communities.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Missouri Work Assistance

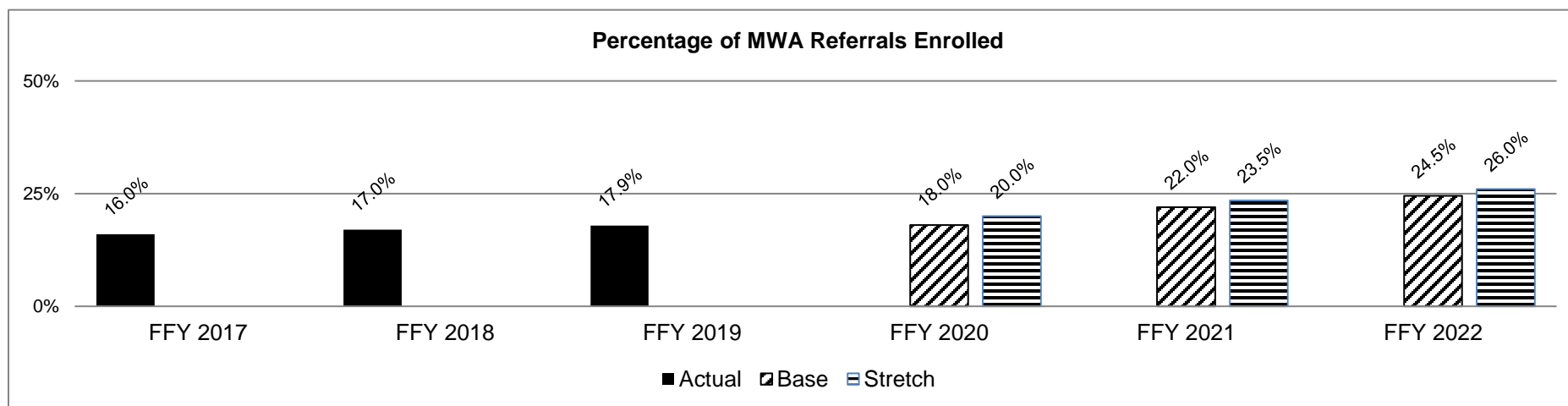
Program is found in the following core budget(s): Missouri Work Programs

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

TA recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition which lead to employment or will no longer receive TA.

Mandatory participants choose if they will participate in the MWA program. If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TA benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The Administration for Children and Families (ACF) requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes. ACF is considering legislative changes to measure outcomes.



FFY 2020 data will be available in December 2020.

PROGRAM DESCRIPTION

Department: Social Services

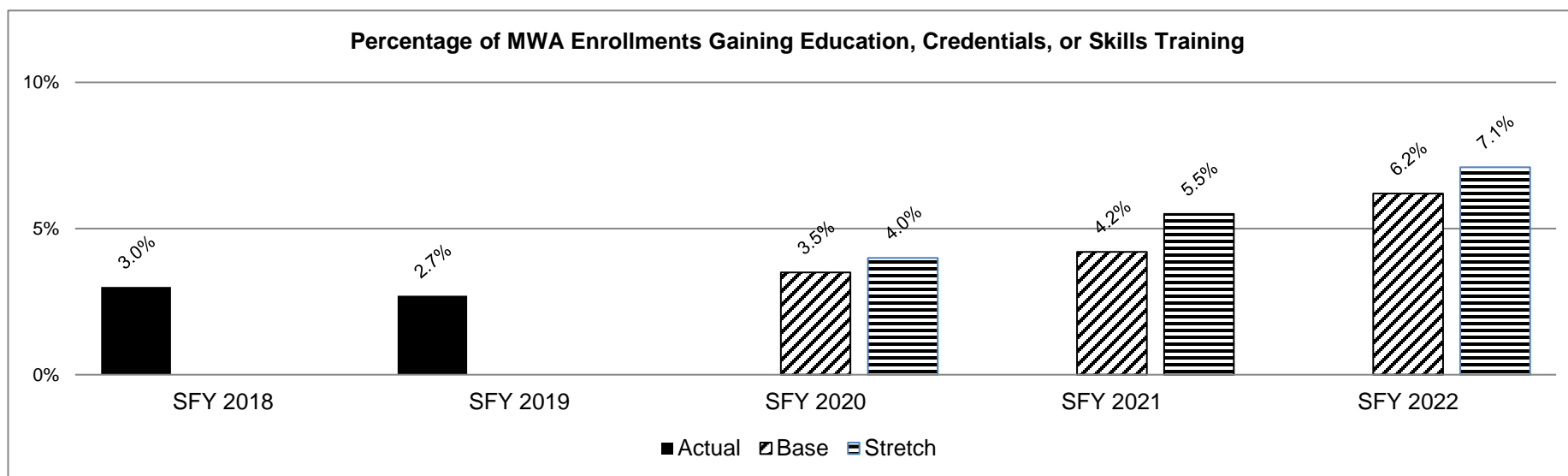
HB Section(s): 11.147

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

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

The values of the MWA program are to ensure participants are offered a wide array of personalized services based on an Employability Plan to lead to a family supporting environment.



New Measure in SFY 2018. No data available in prior years. SFY 2020 data will be available in November 2020.

PROGRAM DESCRIPTION

Department: Social Services

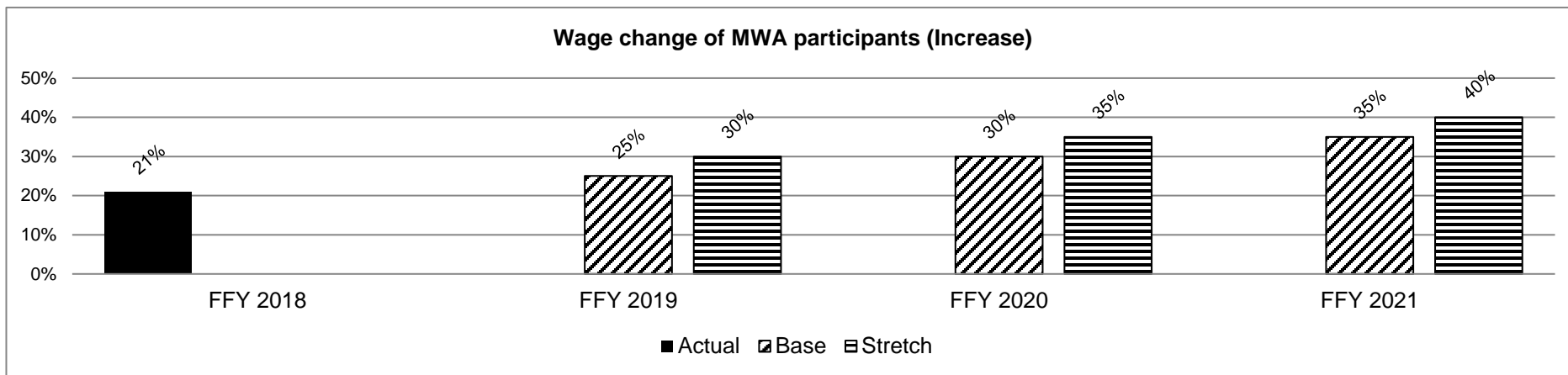
HB Section(s): 11.147

Program Name: Missouri Work Assistance

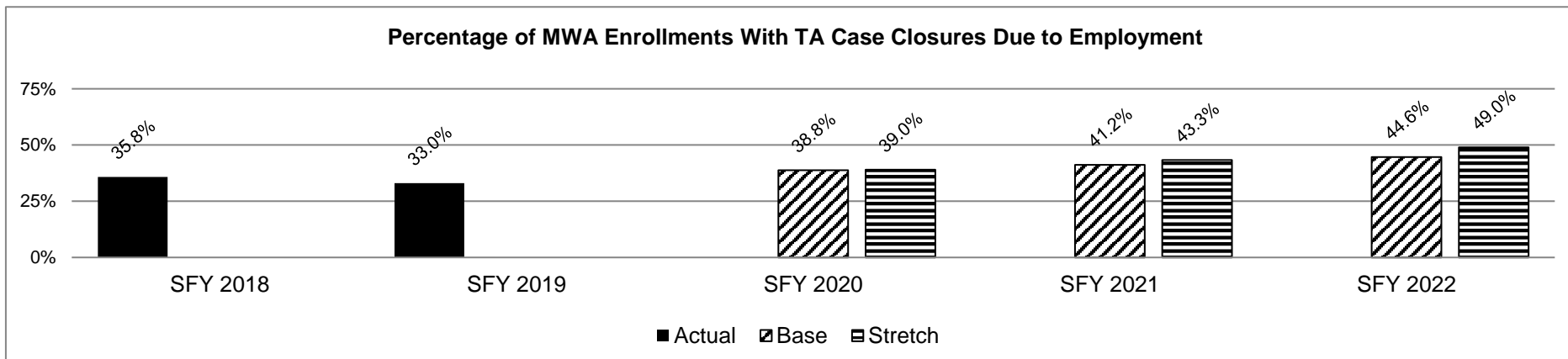
Program is found in the following core budget(s): Missouri Work Programs

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

In order to become self-sufficient and non-reliant on government benefits, the MWA participant's wages must increase. The wage change (increase) of MWA participants four quarters prior to leaving the program compared to four quarters after leaving the program. FFY 2019 data will be available in April 2021.



TA case closures due to employment is important as case closures due to other reasons such as meeting time limits and not complying may result in a longer reliance on government and other benefits and intergenerational poverty.



New measure in SFY 2018. No data available in prior years.SFY 2020 data will be available in December 2020.

PROGRAM DESCRIPTION

Department: Social Services

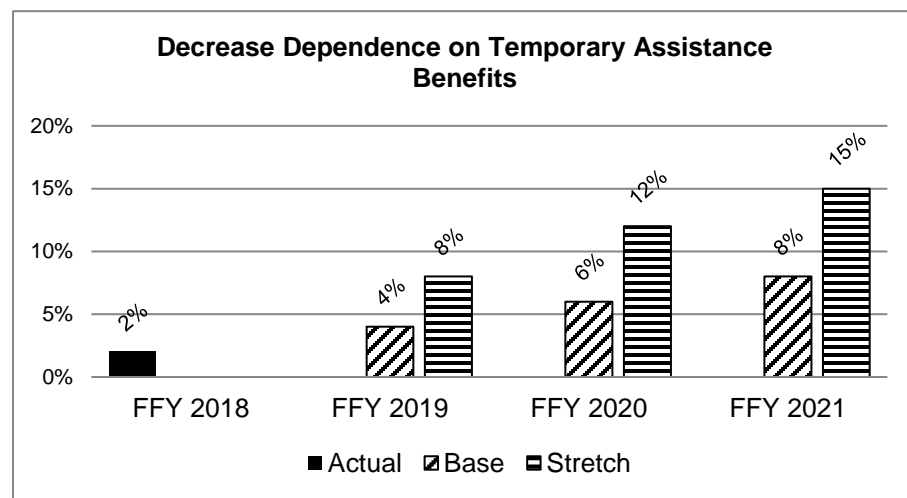
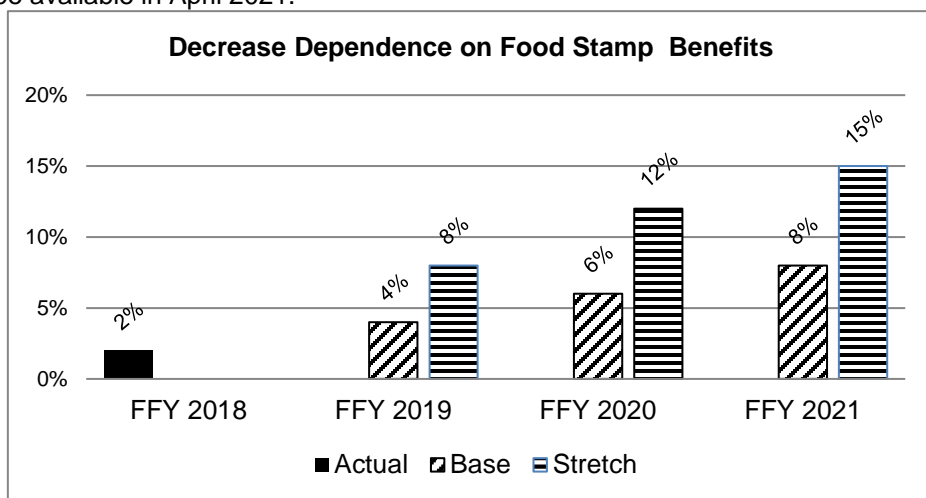
HB Section(s): 11.147

Program Name: Missouri Work Assistance

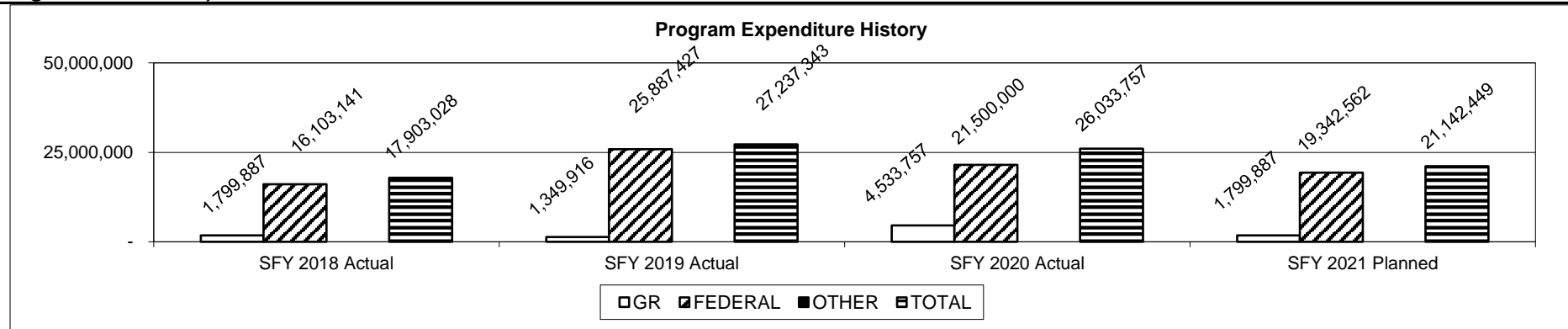
Program is found in the following core budget(s): Missouri Work Programs

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

The benefit level reduction of MWA participants four quarters prior to leaving the program compared to four quarters after leaving the program. FFY 2019 data will be available in April 2021.



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 2021 Planned is net of reverted and restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	FFY 2021 Estimated Award Amount
1	Equus (formerly ResCare) Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Nodaway, Mercer, Putnam, Sullivan, Worth	\$ 793,118
2	MERS Missouri Goodwill Industries Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Scotland, Schuyler, Shelby, Warren	\$ 974,251
3	Greater KC LINC Cass, Clay, Jackson, Platte, Ray	\$ 4,063,000
4	Equus (formerly ResCare) Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$ 1,025,338
5	MERS/Missouri Goodwill Industries Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$ 2,092,724
6	Better Family Life (BFL) Franklin, Jefferson, St. Charles, St. Louis County	\$ 3,018,141
6A	Family and Workforce Centers of America (FWCA) St. Louis City	\$ 2,031,182
7	City of Springfield, Department of Workforce Development Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$ 829,184
8	Equus (formerly ResCare) Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$ 1,197,364

9	MERS/Missouri Goodwill Industries Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$ 1,105,449
10	MERS/Missouri Goodwill Industries Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$ 1,799,272

Total Estimated MWA FFY 2021 Agency Contracts: \$18,929,023

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

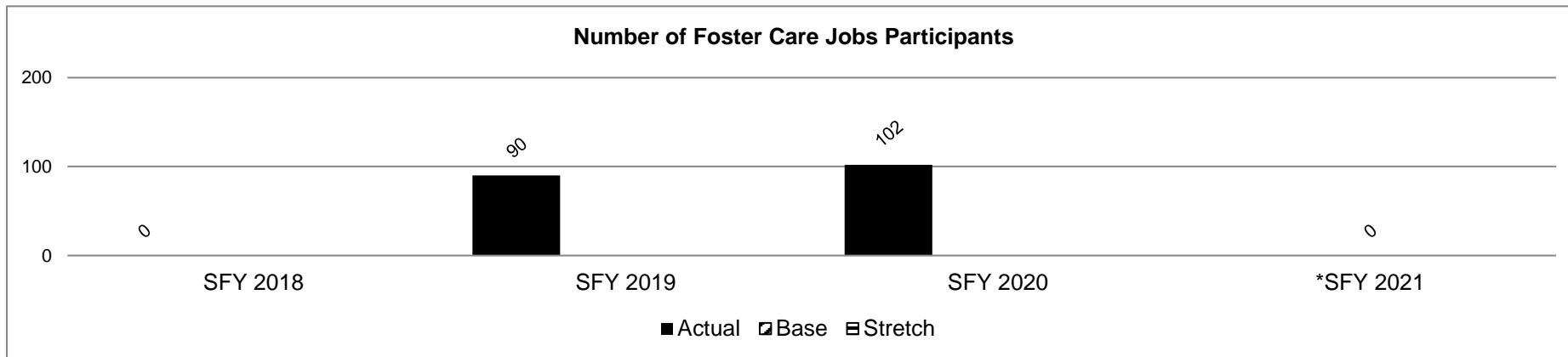
Move families to economic independence

1b. What does this program do?

The Missouri Foster Care Jobs program (formerly Customer Service Partnership and currently Life Strengths Youth Development program) provides supportive services for twelve months, to youth ages 16-25, who are or were in foster care and youth who are or were in the custody of Children's Division or 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 this evidenced based program, youth are prepared and empowered to live independent, healthy and dignified lives.

In the FY 2021 budget, funding for this program was placed in restriction. As a result, contracts were not renewed for the fiscal year. The program has been consolidated with MWA and SkillUP.

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



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

PROGRAM DESCRIPTION

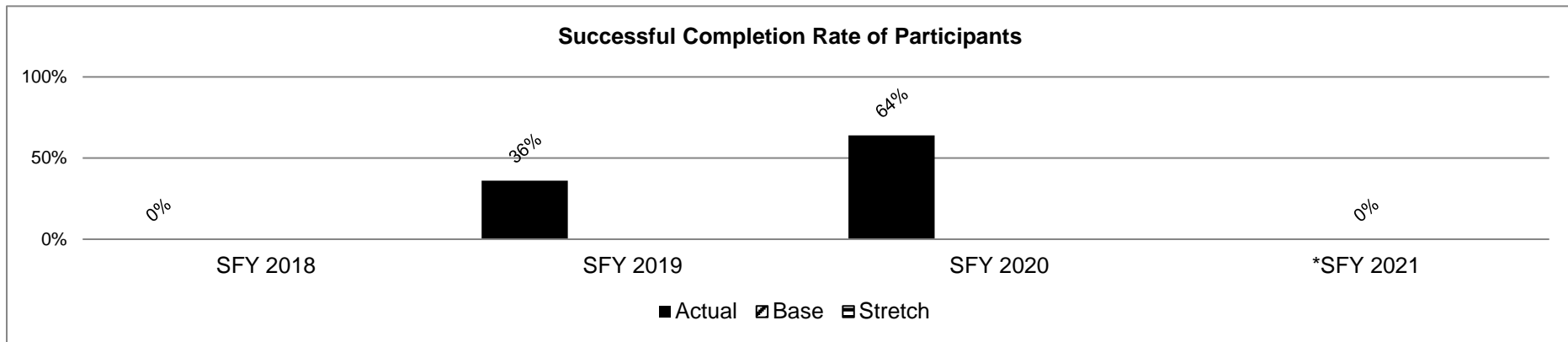
Department: Social Services

HB Section(s): 11.147

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

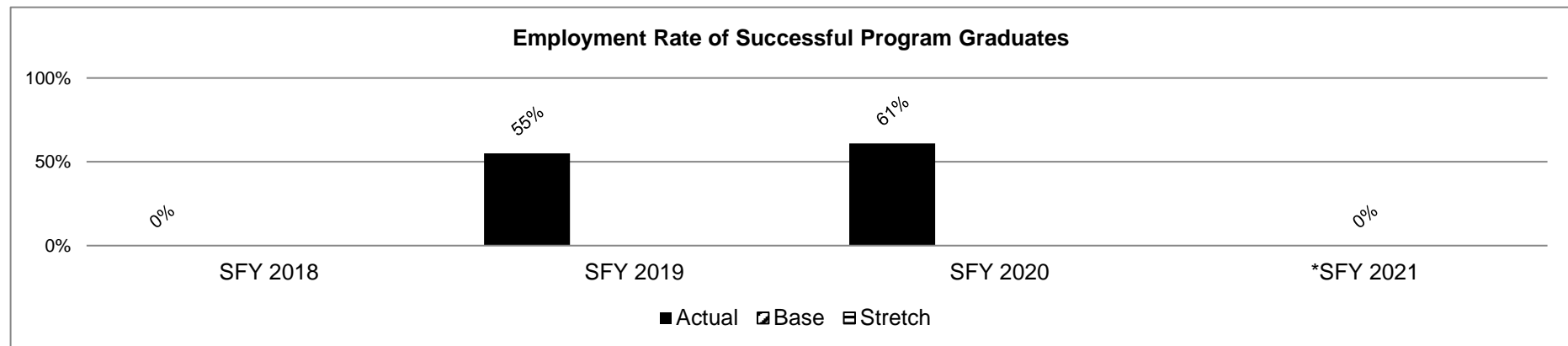
2b. Provide a measure(s) of the program's quality.



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

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



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

PROGRAM DESCRIPTION

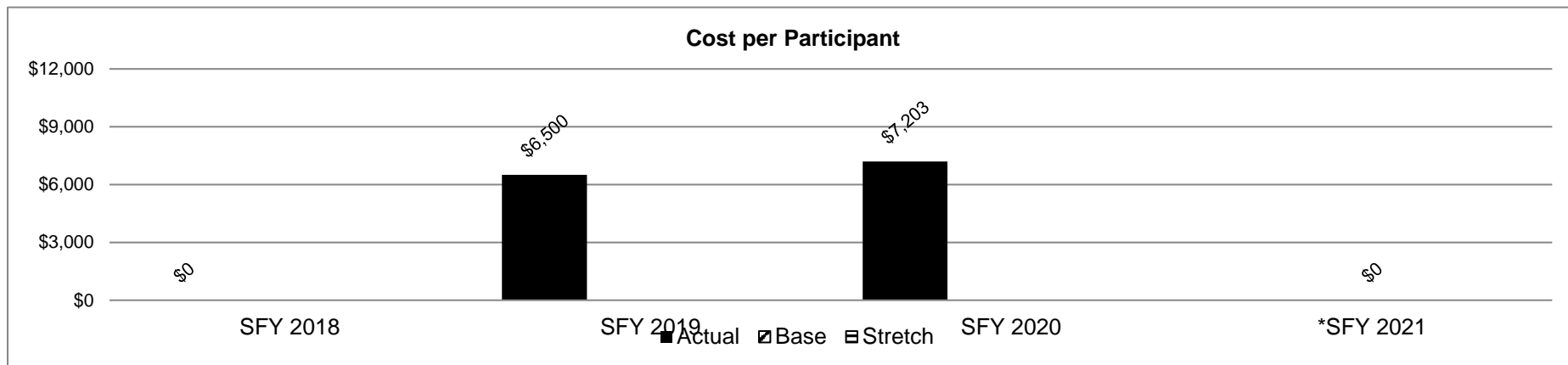
Department: Social Services

HB Section(s): 11.147

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

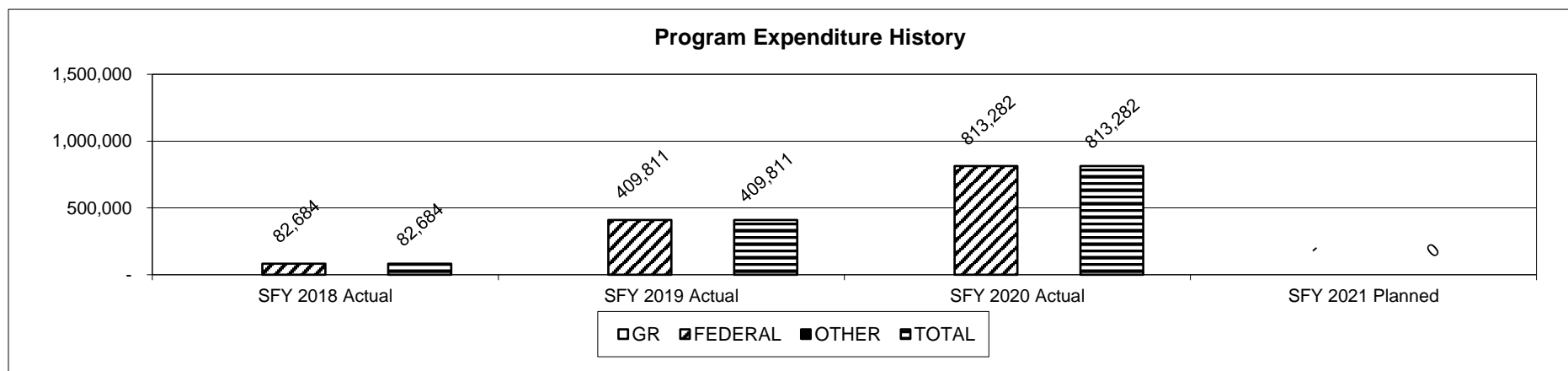
2d. Provide a measure(s) of the program's efficiency.



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

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 2019, the contract was restructured. In SFY 2021, funding for this program was placed in restriction and contracts were not renewed.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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): 11.147

Program Name: Save our Sons, Youth Build Works, and Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division has granted one-time funding for the following programs: Save Our Sons, Operation Restart (Youth Build Works), and Employment Connection.

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

The Department of Social Services, Family Support Division partners with ARCHS to administer Operation Restart (Youth Build Works) 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.

Employment Connection one-time funding in SFY 2021 was restricted. Performance measures were not developed for this program.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.147

Program Name: Save our Sons, Youth Build Works, and Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

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

Listed below are performance measures that have been identified for each program.

1. The number of Save Our Sons participants recruited into the program: 643 SFY 2020.
2. The number of Save Our Sons participants that completed the program: 228 SFY 2020.
3. The number of Save Our Sons Participants enrollees: 299 (YTD)
4. The number of Operation Restart participants enrolled in the program: 41

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

Listed below are performance measures that have been identified for each program.

1. The number of Save Our Sons participants that obtained either part-time or full-time employment: 140 SFY 2020.
2. The number of Save Our Sons participants that were placed in apprenticeship or training programs: 29
3. The number of Operation Restart participants that completed a training: 35

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

Listed below are performance measures that have been identified for each program

1. The number of Save Our Sons participants employed for 120 days: 72
2. The number of Operation Restart participants that returned to education through the program: This data will be available November 2020.

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

These are other programs that began in SFY 2021 with one-time funding. Listed below are performance measures that have been identified for each program.

1. The percentage of Save Our Sons participants who completed the program and were employed earning a living wage within six months of enrollment in the program: 61% earned a living wage – living wage= \$13.00.
2. The number of Operation Restart participants that obtained employment through the program: 31

PROGRAM DESCRIPTION

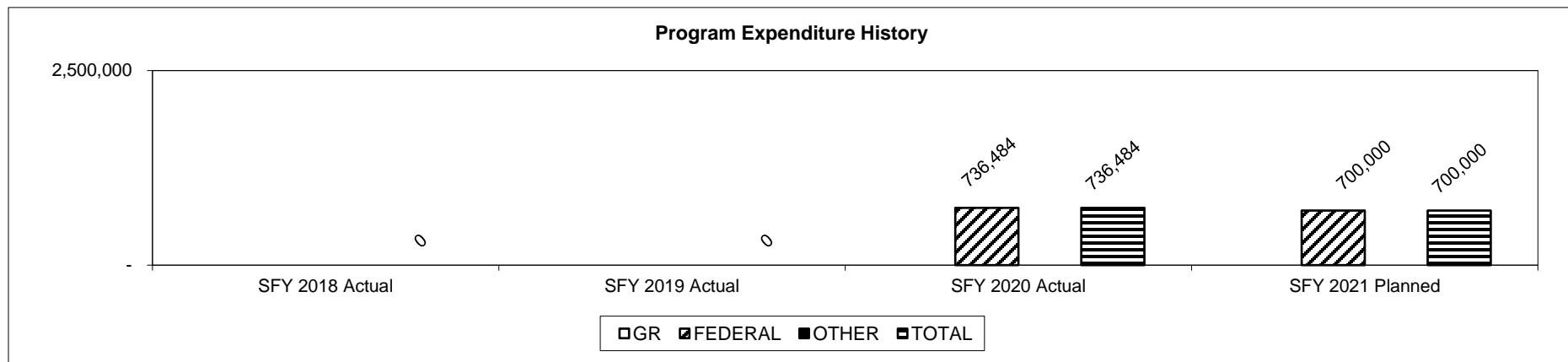
Department: Social Services

HB Section(s): 11.147

Program Name: Save our Sons, Youth Build Works, and Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

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



SFY 2021 planned expenditures are net of restrictions.

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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 - 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 2022 Budget Request			
	GR	Federal	Other	Total
PS				
EE				0
PSD	3,856,800	41,379,336		45,236,136
TRF				
Total	3,856,800	41,379,336	0	45,236,136
FTE	0.00	0.00	0.00	0.00

	FY 2022 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

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

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

CORE DECISION ITEM

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

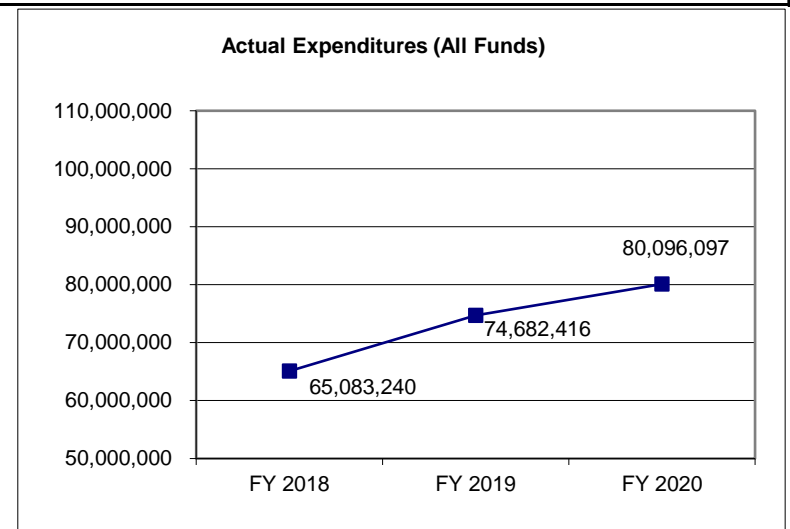
Budget Unit: 90105C
HB Section: 11.150

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, Food Banks, Out of School Support, Before and After School Support, and the ABC Today Program.

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	92,114,553	104,714,553	101,819,893	45,236,136
Less Reverted (All Funds)	(55,667)	(55,667)	(100,667)	N/A
Budget Authority (All Funds)	92,058,886	104,658,886	101,719,226	N/A
Actual Expenditures (All Funds)	65,083,240	74,682,416	80,096,097	N/A
Unexpended (All Funds)	26,975,646	29,976,470	21,623,129	N/A
Unexpended, by Fund:				
General Revenue	4,000,000	0	2,378,371	N/A
Federal	22,975,646	29,976,470	19,244,758	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: 11.150

4. FINANCIAL HISTORY

NOTES:

(1) 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 (changed to Jobs League in FY 2020) 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.

(2) 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 (changed to Jobs League in FY 2020) 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.

(3) 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.

(4) FY 2021 – There was a core transfer to Missouri Work Programs of \$52,083,757. (\$3,355,554 GR, \$48,728,203 FF). There were core reductions of \$4.5 million TANF funding for: Cash Assistance (\$1M FF); Infant Mortality Prevention Program (\$2M FF); End or Reduce Homelessness (\$500,000 FF); and one-time funding for Midtown Youth (\$250,000 FF), Cochran Youth (\$250,000 FF), At Risk Youth (\$300,000 FF), and Welfare to Work (\$200,000 FF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	3,856,800	41,379,336	0	45,236,136	
	Total	0.00	3,856,800	41,379,336	0	45,236,136	
DEPARTMENT CORE REQUEST	PD	0.00	3,856,800	41,379,336	0	45,236,136	
	Total	0.00	3,856,800	41,379,336	0	45,236,136	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,856,800	41,379,336	0	45,236,136	
	Total	0.00	3,856,800	41,379,336	0	45,236,136	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	2,804,916	0.00	0	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	31,074,770	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	33,879,686	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,928,400	0.00	3,856,800	0.00	3,856,800	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	44,288,011	0.00	41,379,336	0.00	41,379,336	0.00	0	0.00	
TOTAL - PD	46,216,411	0.00	45,236,136	0.00	45,236,136	0.00	0	0.00	
TOTAL	80,096,097	0.00	45,236,136	0.00	45,236,136	0.00	0	0.00	
GRAND TOTAL	\$80,096,097	0.00	\$45,236,136	0.00	\$45,236,136	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>	\$45,236,136	10%	\$4,523,614	Not more than ten percent (10%) flexibility is requested between sections 11.135, 11.147, and 11.150.
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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, 11,147, and 11.150.	10% flexibility is being requested for FY 2022.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	33,879,686	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,879,686	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	46,216,411	0.00	45,236,136	0.00	45,236,136	0.00	0	0.00
TOTAL - PD	46,216,411	0.00	45,236,136	0.00	45,236,136	0.00	0	0.00
GRAND TOTAL	\$80,096,097	0.00	\$45,236,136	0.00	\$45,236,136	0.00	\$0	0.00
GENERAL REVENUE	\$4,733,316	0.00	\$3,856,800	0.00	\$3,856,800	0.00		0.00
FEDERAL FUNDS	\$75,362,781	0.00	\$41,379,336	0.00	\$41,379,336	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 independence

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Missouri extended lifetime limits to 49 months during the COVID-19 pandemic, due to hardships. 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, however their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of \$50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

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

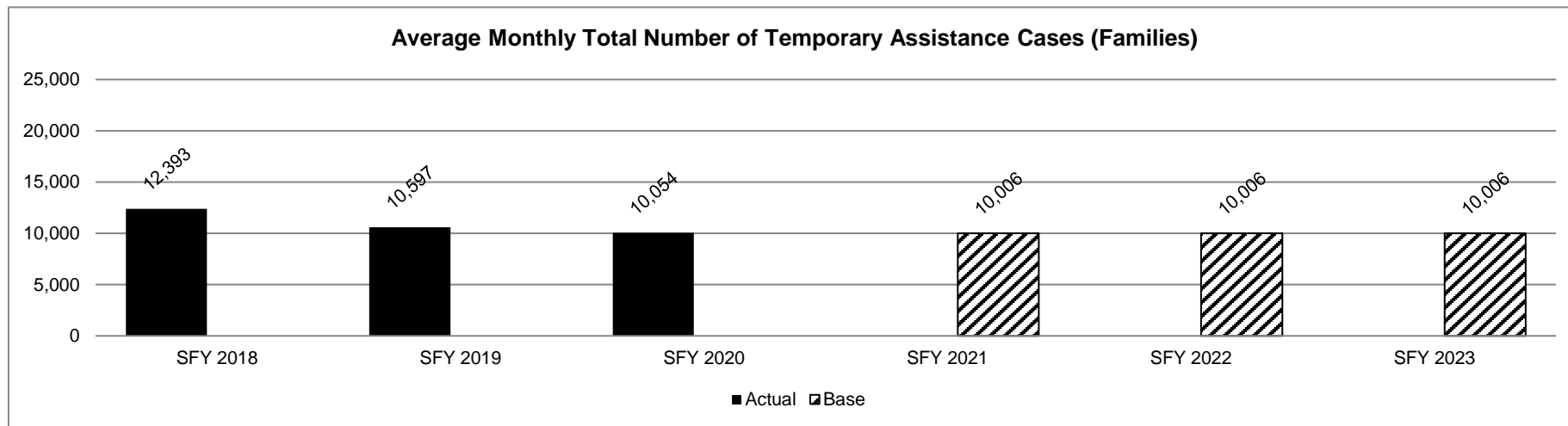
Department: Social Services

HB Section(s): 11.150

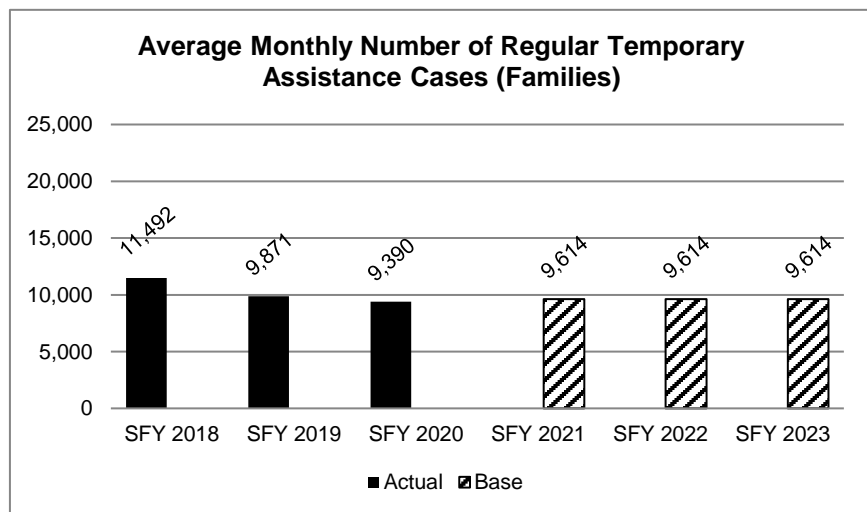
Program Name: Cash Assistance

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

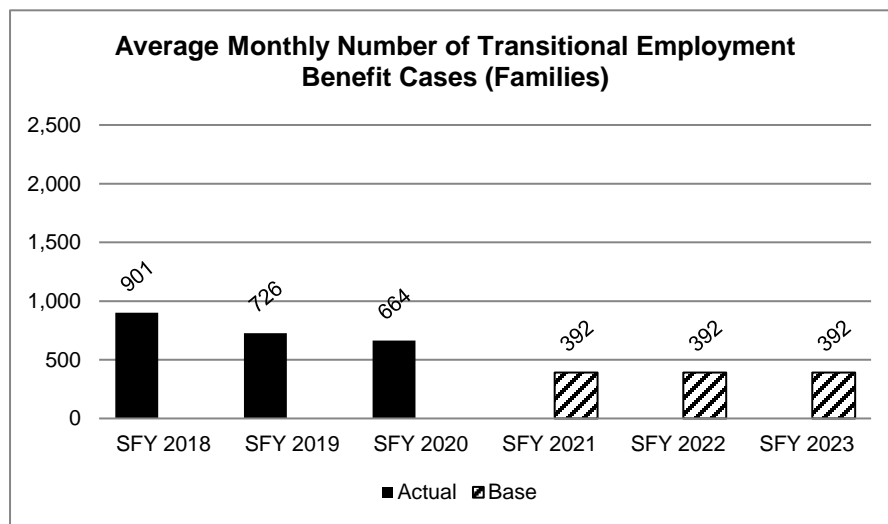
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

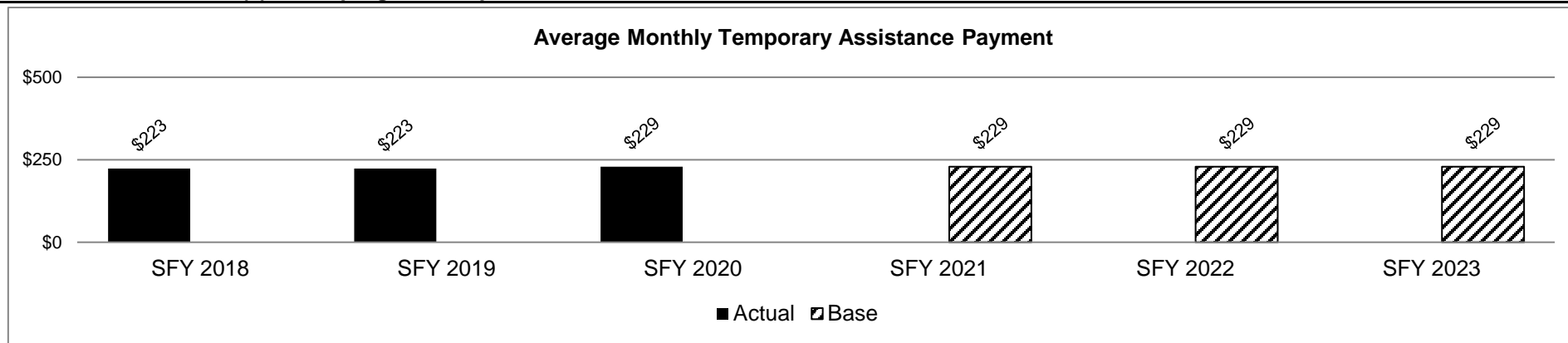
Department: Social Services
Program Name: Cash Assistance
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

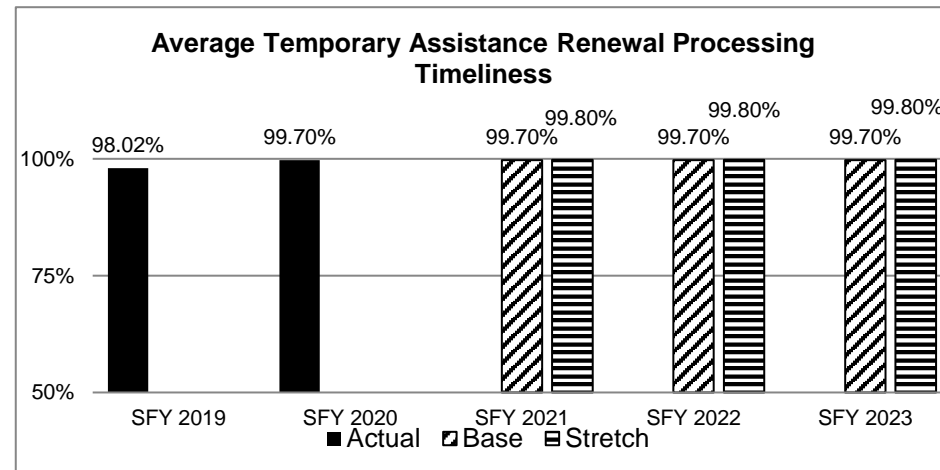
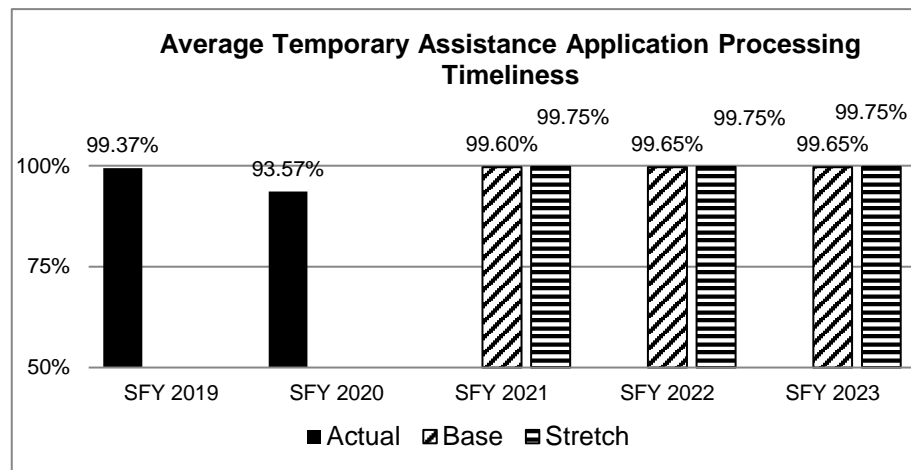
2b. Provide a measure(s) of the program's quality.

Refer to 2b of the Missouri Work Assistance (MWA) program description HB Section 11.147, 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.

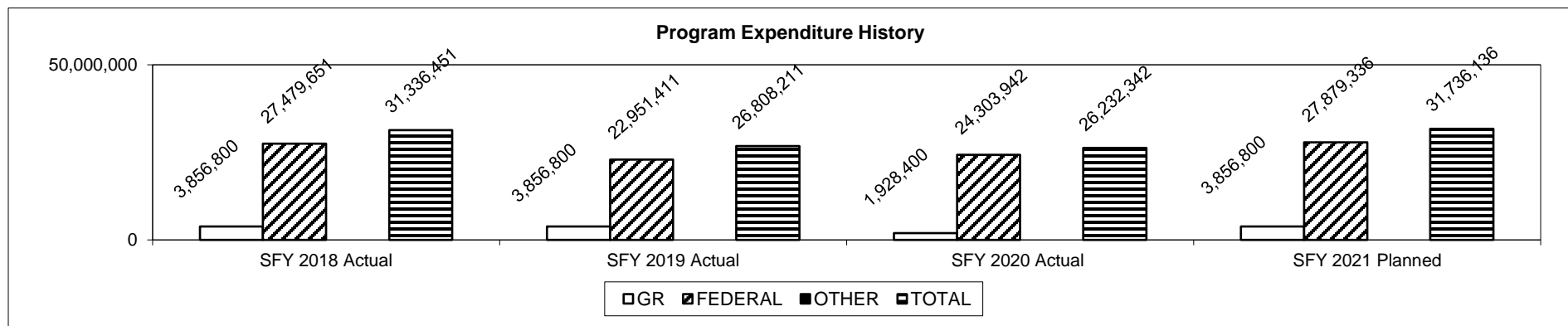


PROGRAM DESCRIPTION

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.)



SFY 2021 Planned expenditures includes funding for cash assistance (estimated \$28.7 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.

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: Food Banks

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

1a. What strategic priority does this program address?

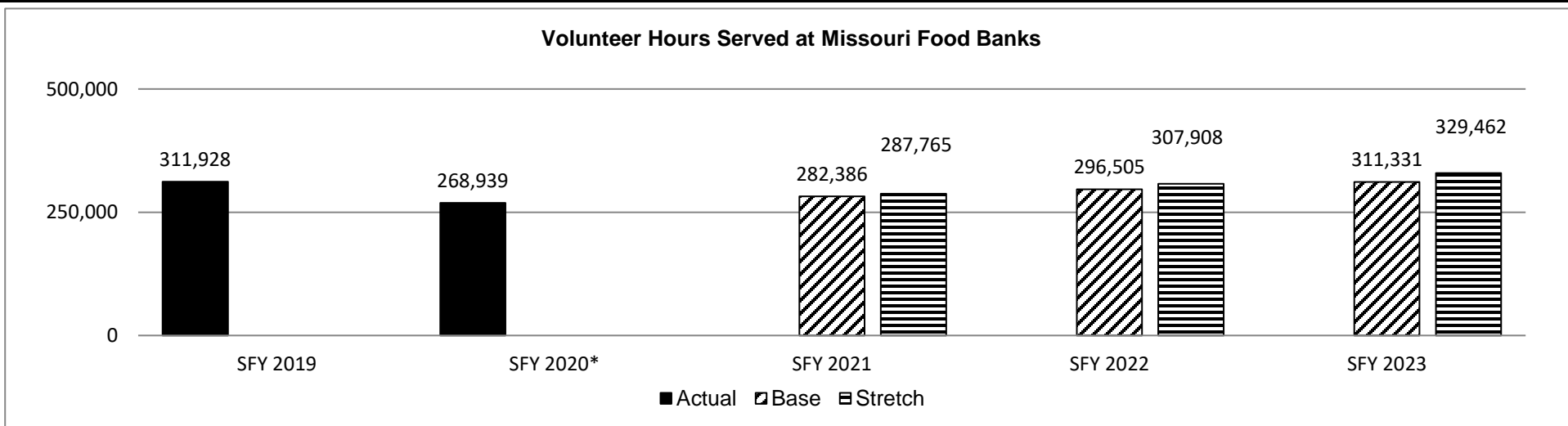
Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with six food banks across Missouri to help low-income individuals, by distributing needed food to local food pantries.

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

Volunteer Hours Served at Missouri Food Banks



New Measure. Data unavailable prior to SFY 2019.

* SFY 2020- Decrease can be attributed to COVID-19.

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

Feeding Missouri is partnering with the University of Missouri's Interdisciplinary Center for Food Security are partnering to develop and implement a survey to measure consumer satisfaction with Missouri's Food Banks, pantries and congregate feeding sites. Annual data from this survey will be available beginning in SFY 2022.

Missouri's Food Banks distribute food to over one million Missourians each year.

PROGRAM DESCRIPTION

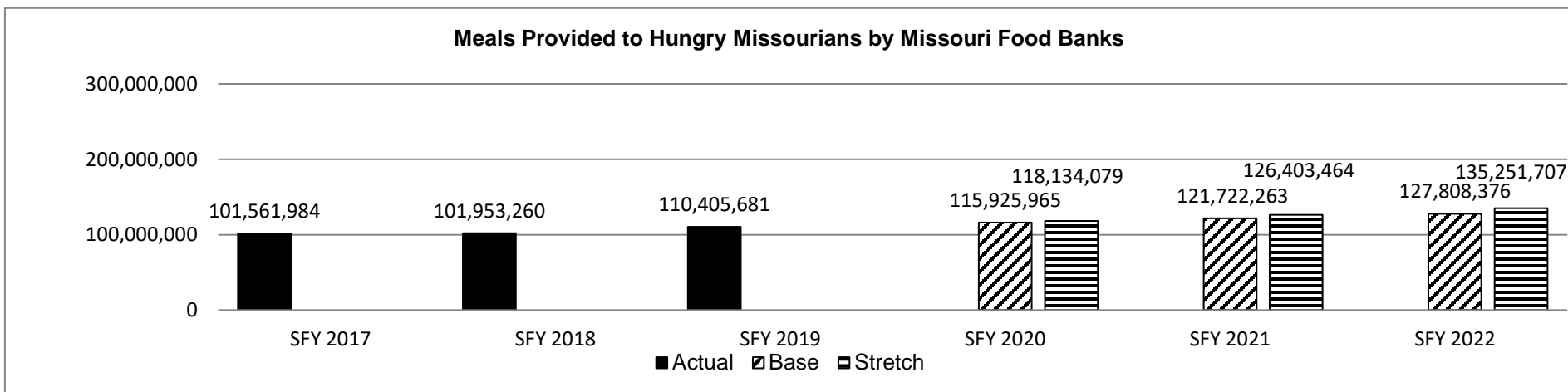
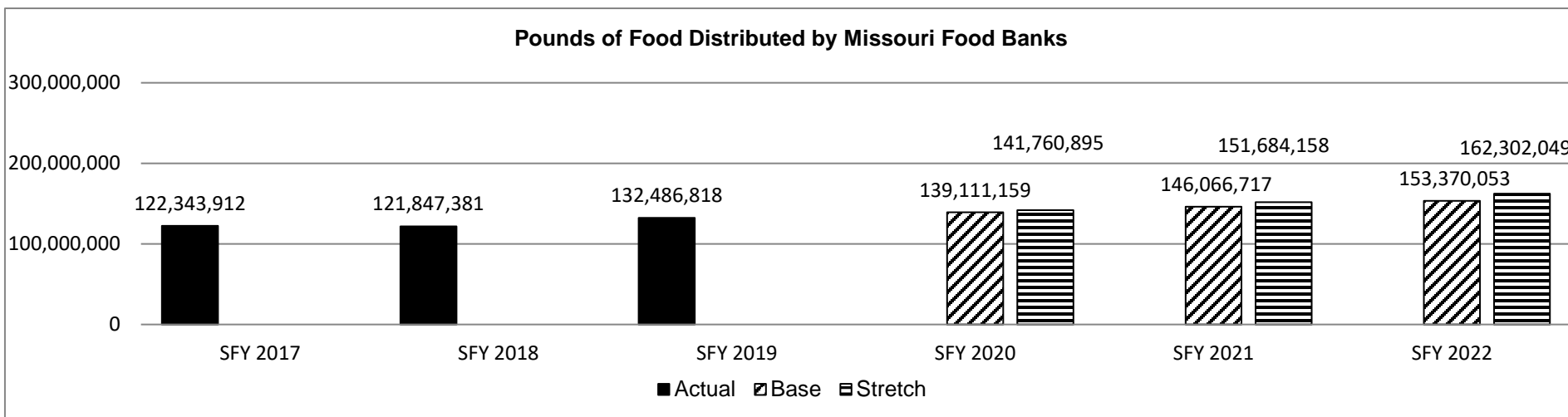
Department: Social Services

HB Section(s): 11.150

Program Name: Food Banks

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

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

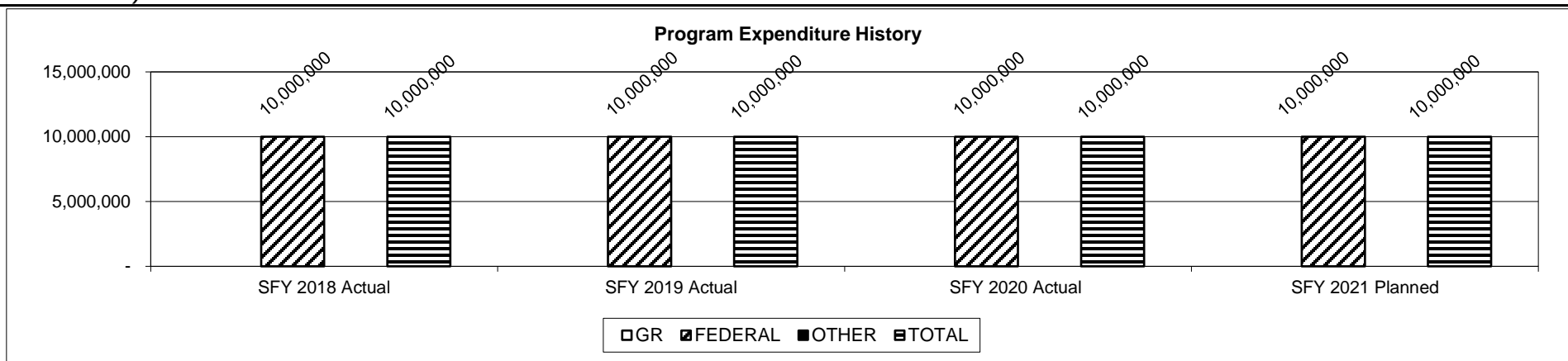
Program Name: Food Banks

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

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

Missouri's Food Banks are able to provide four meals to eligible Missourians for every \$1.00 received.

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



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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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

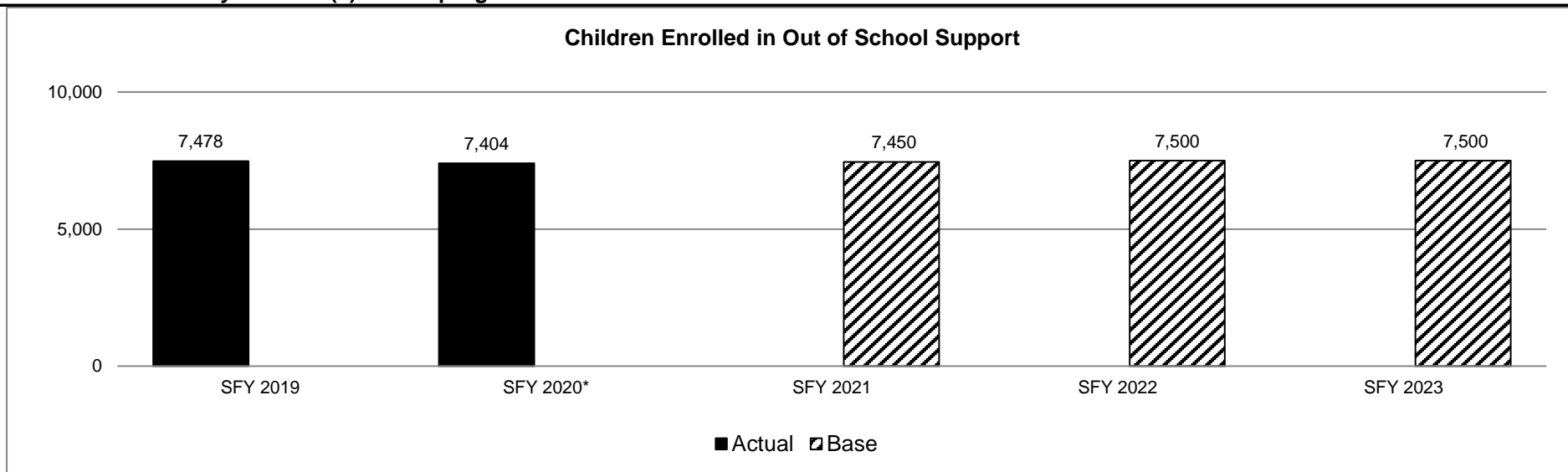
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

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



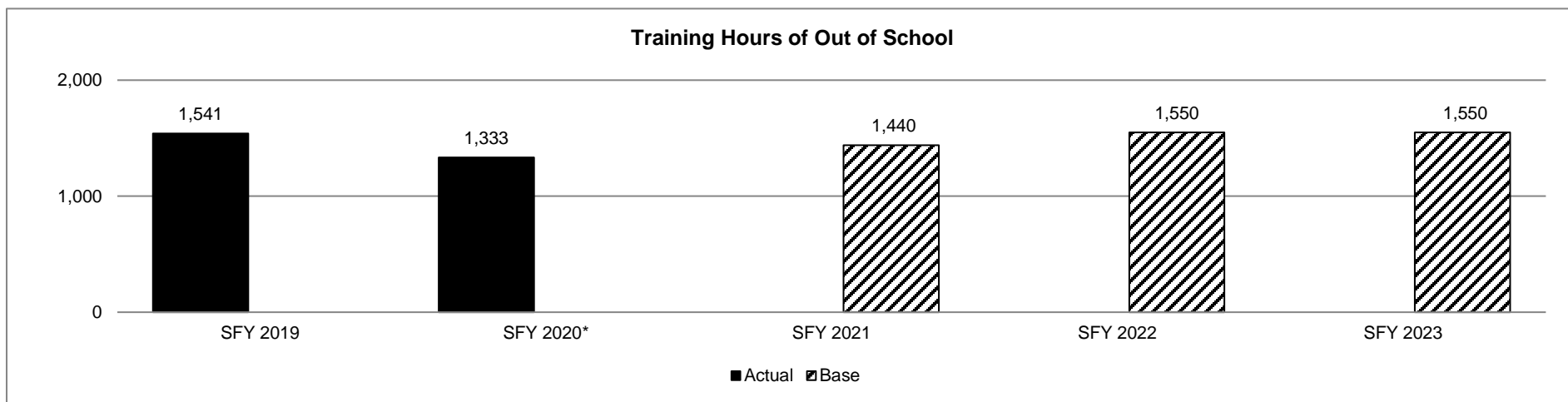
*SFY 2020 reflects children enrolled through the last day of programming in March due to COVID-19.

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

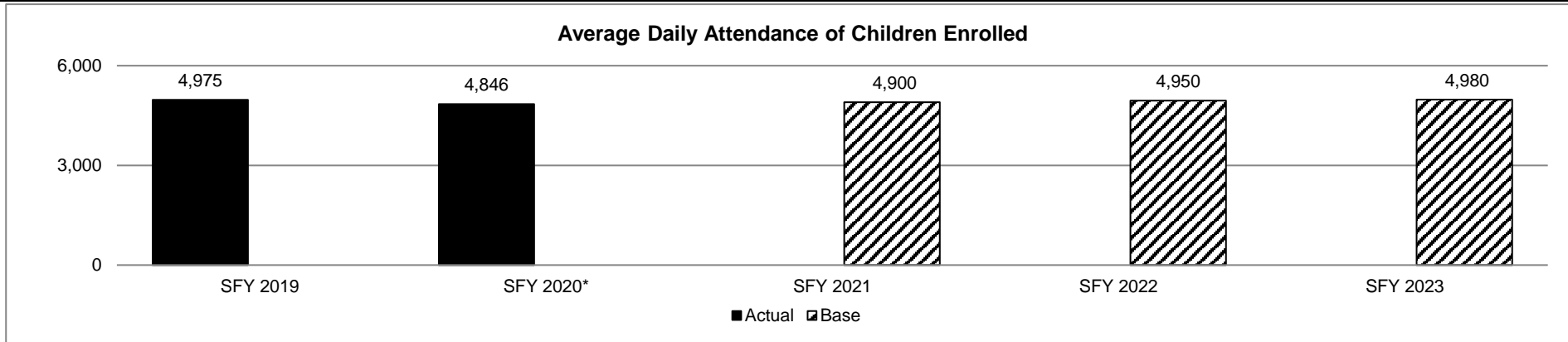


*SFY 2020 reflects data that includes no training during the fourth quarter due to COVID-19.

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

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

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



*SFY 2020 reflects attendance through the last day of programming in March due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

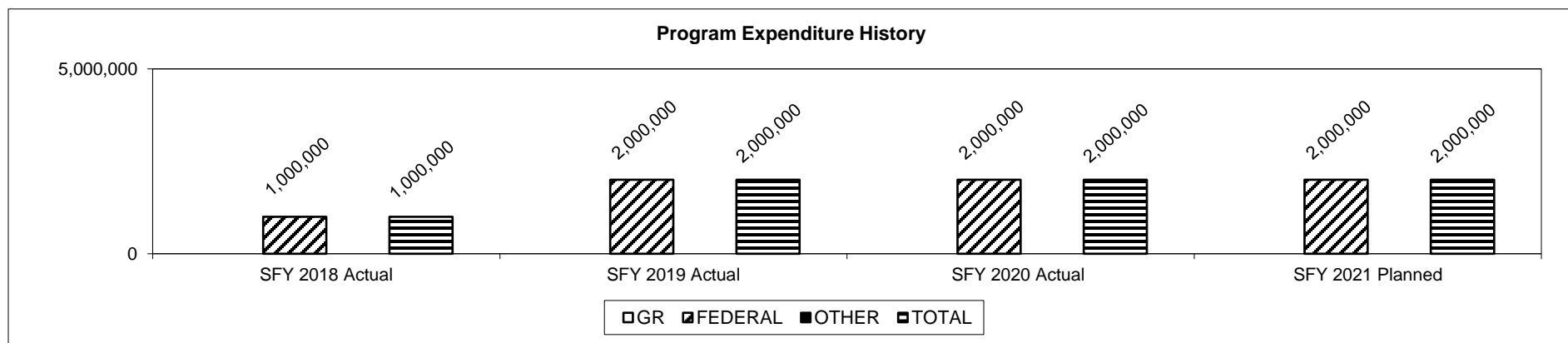
Program Name: Out of School Support

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

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

The Department will continue to work with the 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.

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

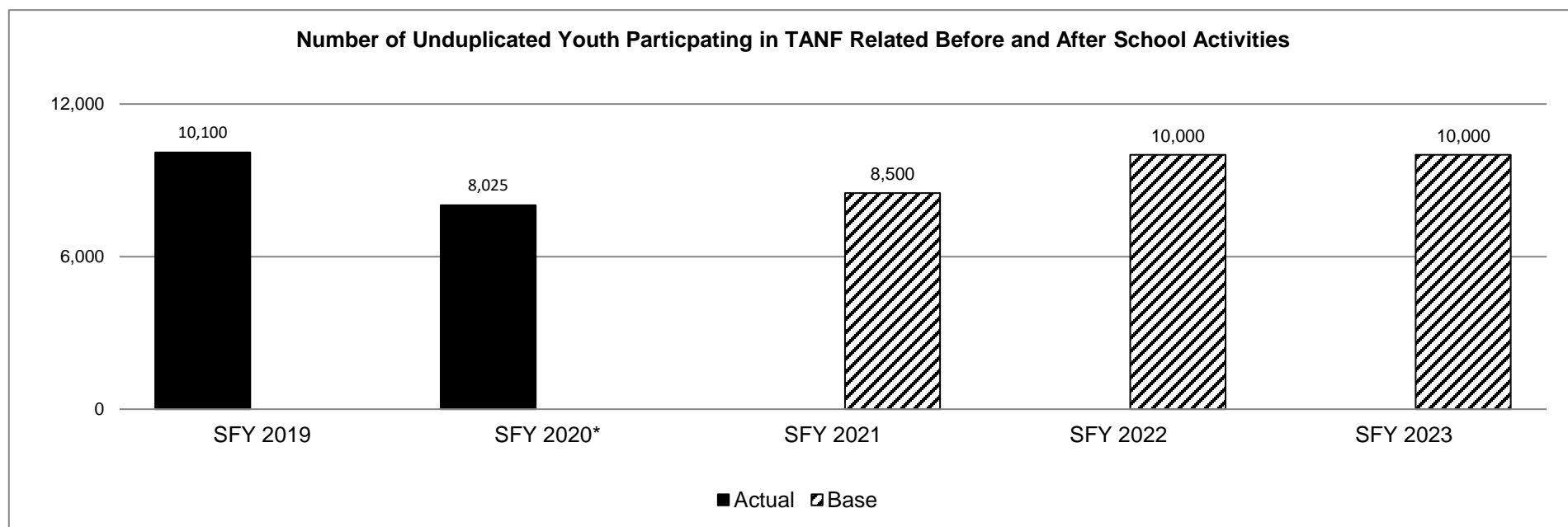
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

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



* In SFY 2020, most clubs were closed during the 4th quarter due to COVID-19.

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

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

PROGRAM DESCRIPTION

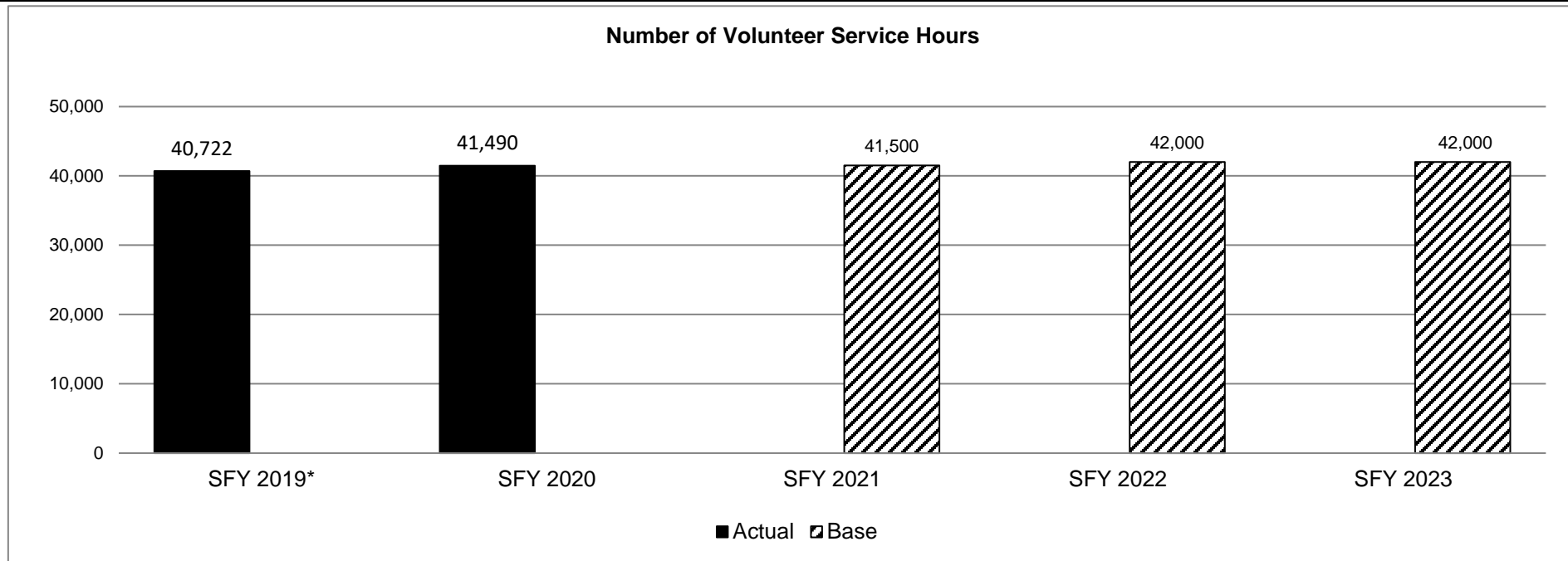
Department: Social Services

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.



*SFY 2019 was updated to reflect more accurate data.

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

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

PROGRAM DESCRIPTION

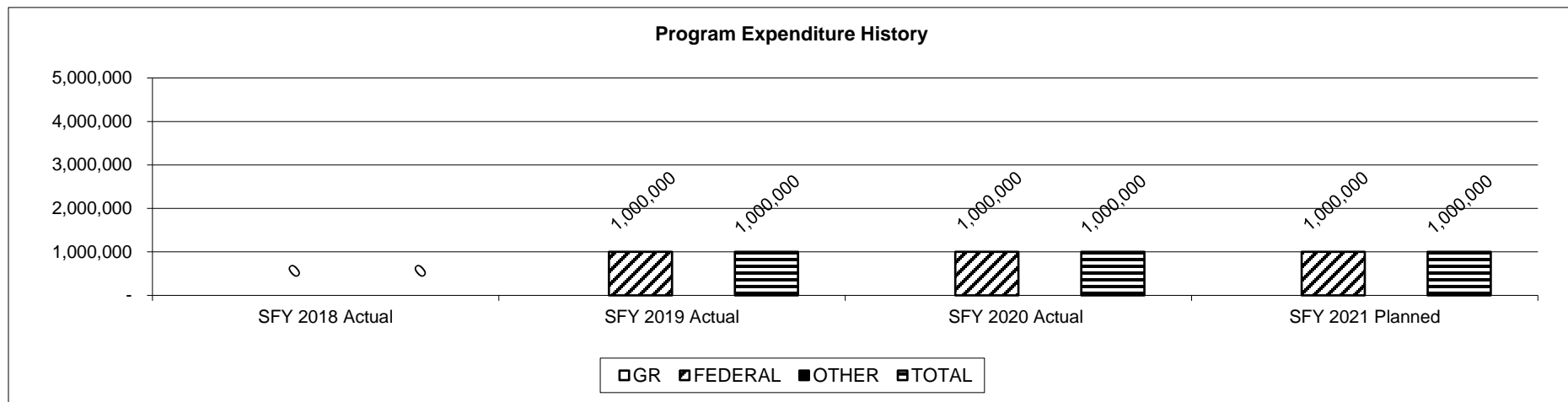
Department: Social Services

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.

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

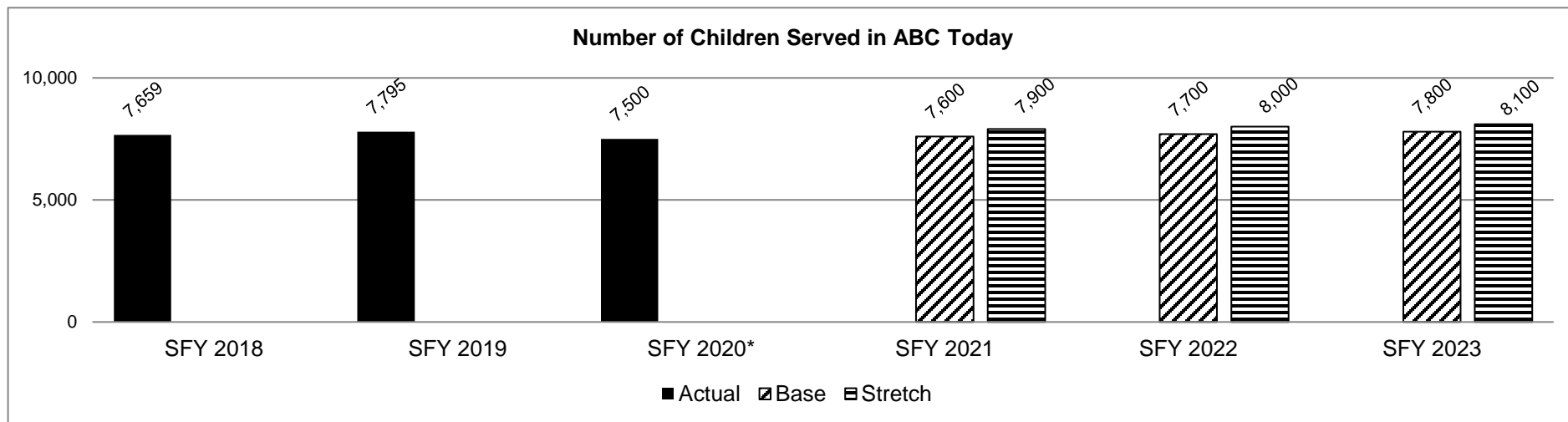
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

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



*SFY 2020 reflects a disruption in normal processes due to COVID-19.

PROGRAM DESCRIPTION

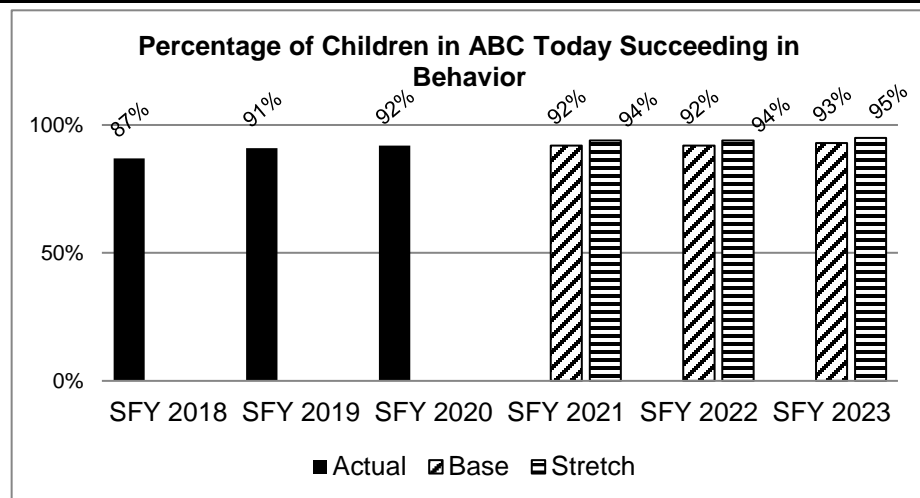
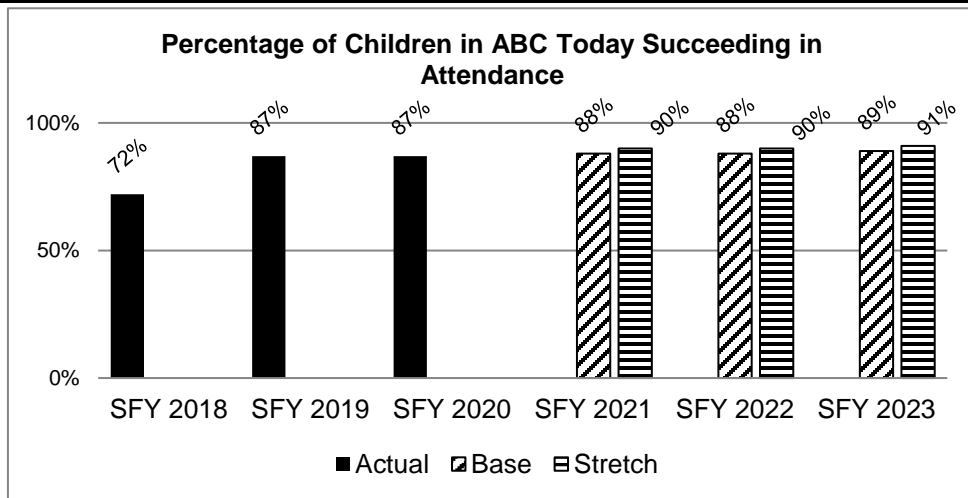
Department: Social Services

HB Section(s): 11.150

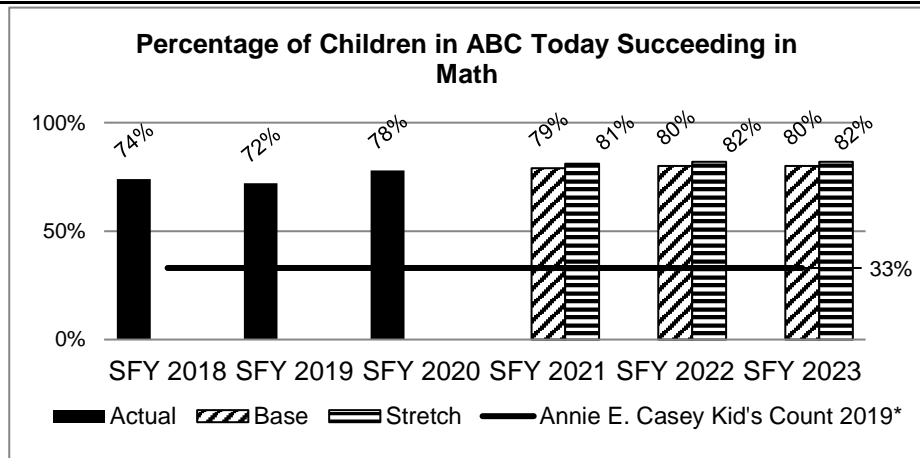
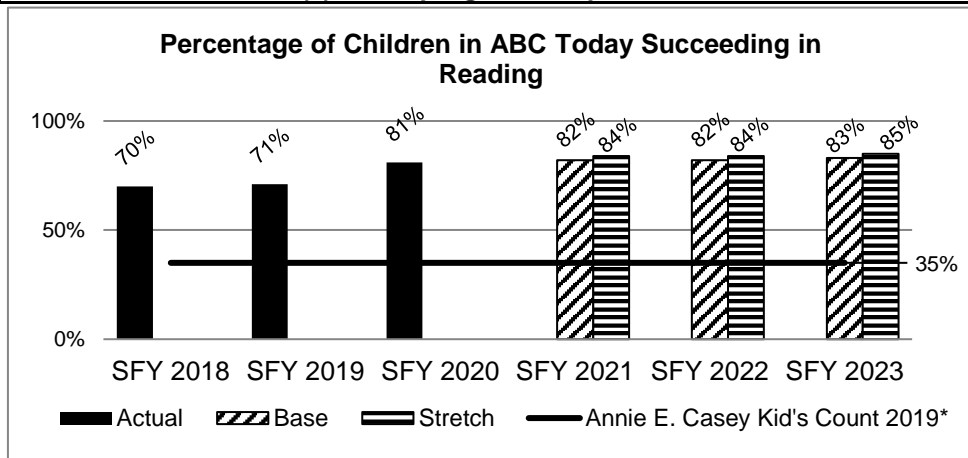
Program Name: ABC Today

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.



*ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

PROGRAM DESCRIPTION

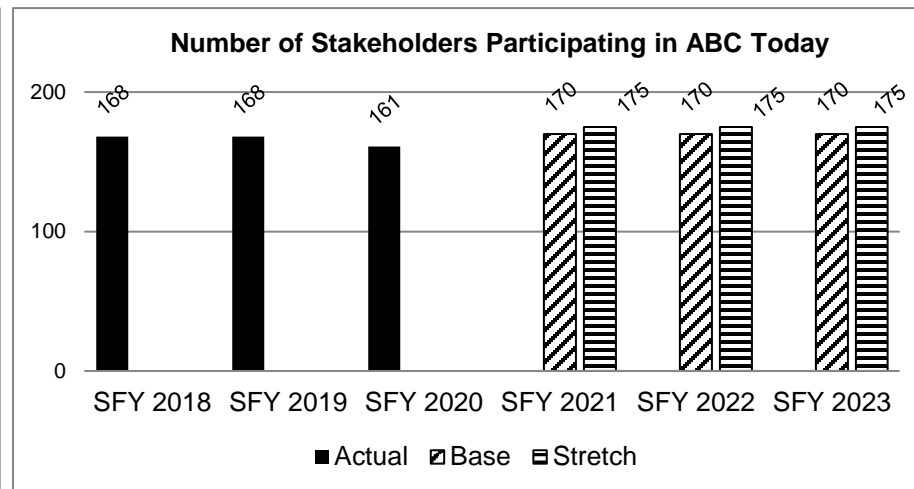
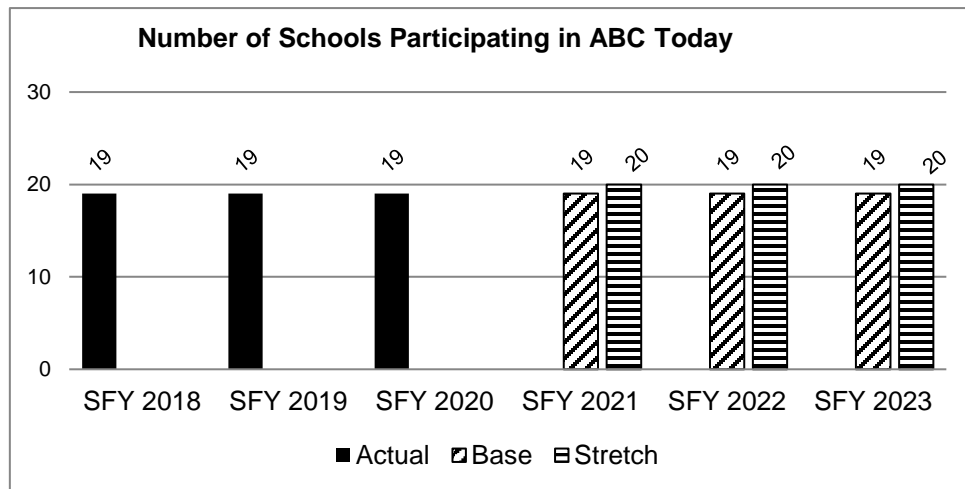
Department: Social Services

HB Section(s): 11.150

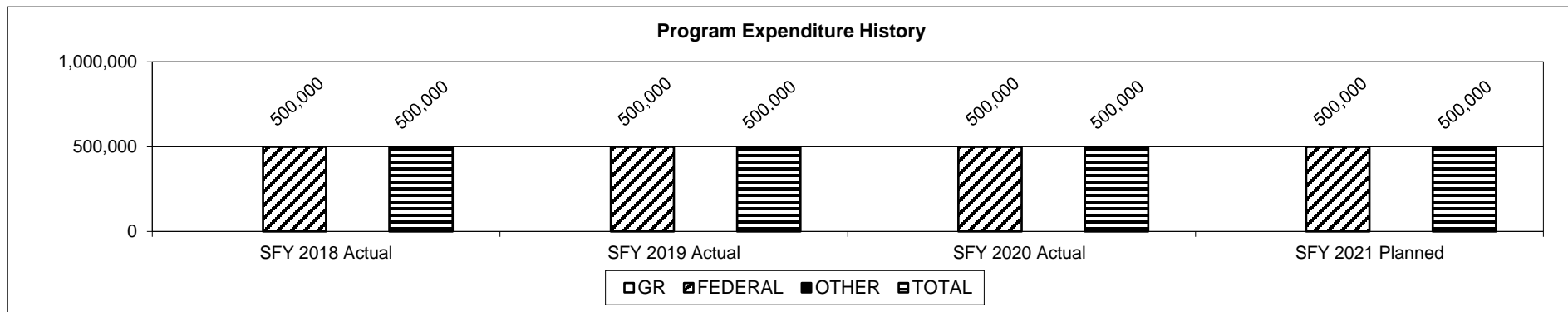
Program Name: ABC Today

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.)



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

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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

There is a state maintenance of effort 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 2022 Budget Request					FY 2022 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: N/A

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 who are 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

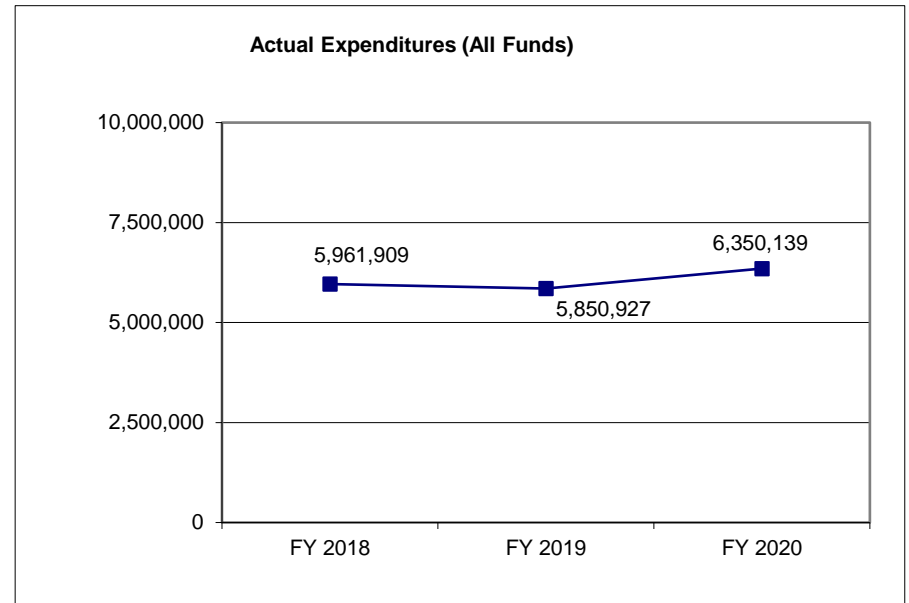
CORE DECISION ITEM

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

Budget Unit: 90115C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	6,458,561	6,458,561
Less Reverted (All Funds)	(63,257)	(63,257)	(63,257)	(63,239)
Less Restricted (All Funds)	0	0	0	(591)
Budget Authority (All Funds)	6,395,304	6,395,304	6,395,304	6,394,731
Actual Expenditures (All Funds)	5,961,909	5,850,927	6,350,139	
Unexpended (All Funds)	433,395	544,377	45,165	N/A
Unexpended, by Fund:				
General Revenue	2,068	6,572	45,165	N/A
Federal	431,327	537,805	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of September 1, 2020.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** 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.
- (2)** 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.
- (3)** FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
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	
	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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	73,184	0.00	105,075	0.00	105,075	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	5,419	0.00	4,683	0.00	4,683	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	13,377	0.00	4,484	0.00	4,484	0.00	0	0.00	
TOTAL - EE	91,980	0.00	114,242	0.00	114,242	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,926,955	0.00	2,003,486	0.00	2,003,486	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	4,294,581	0.00	4,295,317	0.00	4,295,317	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	36,623	0.00	45,516	0.00	45,516	0.00	0	0.00	
TOTAL - PD	6,258,159	0.00	6,344,319	0.00	6,344,319	0.00	0	0.00	
TOTAL	6,350,139	0.00	6,458,561	0.00	6,458,561	0.00	0	0.00	
GRAND TOTAL	\$6,350,139	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,983	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	78,169	0.00	102,171	0.00	102,171	0.00	0	0.00
OTHER EQUIPMENT	11,828	0.00	7,071	0.00	7,071	0.00	0	0.00
TOTAL - EE	91,980	0.00	114,242	0.00	114,242	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,258,159	0.00	6,344,319	0.00	6,344,319	0.00	0	0.00
TOTAL - PD	6,258,159	0.00	6,344,319	0.00	6,344,319	0.00	0	0.00
GRAND TOTAL	\$6,350,139	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$0	0.00
GENERAL REVENUE	\$2,000,139	0.00	\$2,108,561	0.00	\$2,108,561	0.00		0.00
FEDERAL FUNDS	\$4,350,000	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

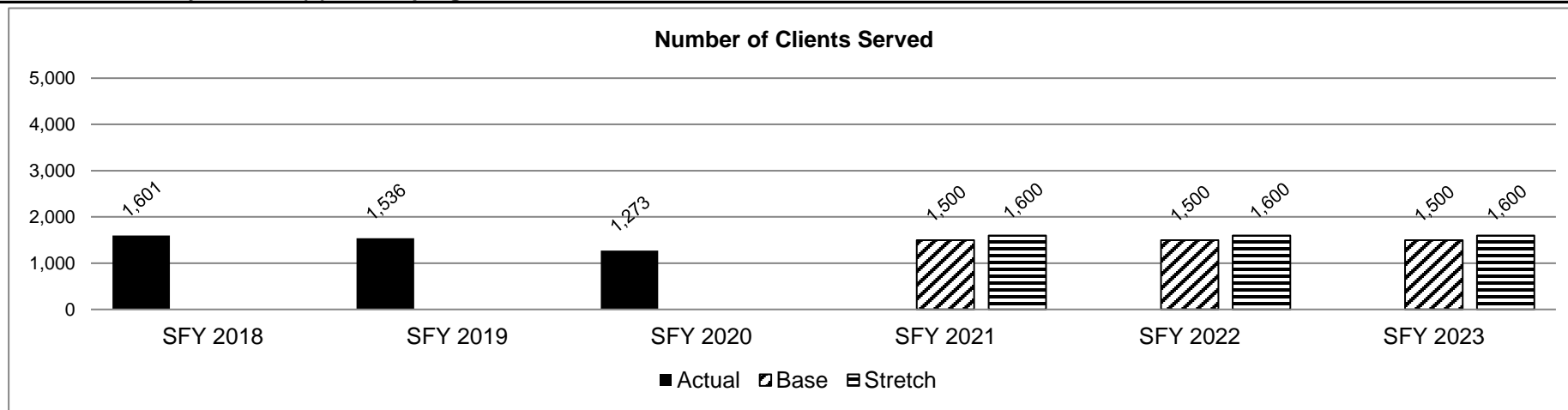
1b. What does this program do?

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 have decreased steadily. In addition, in SFY 2020 there was further decline in the number of clients served that can be attributed to COVID-19.

PROGRAM DESCRIPTION

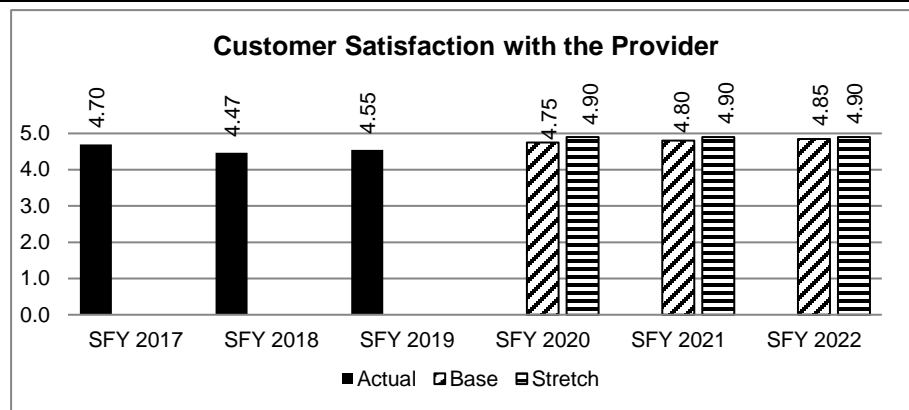
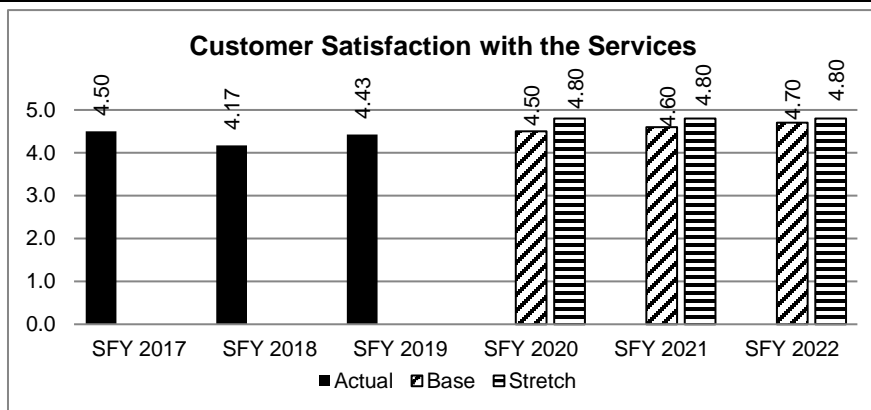
Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

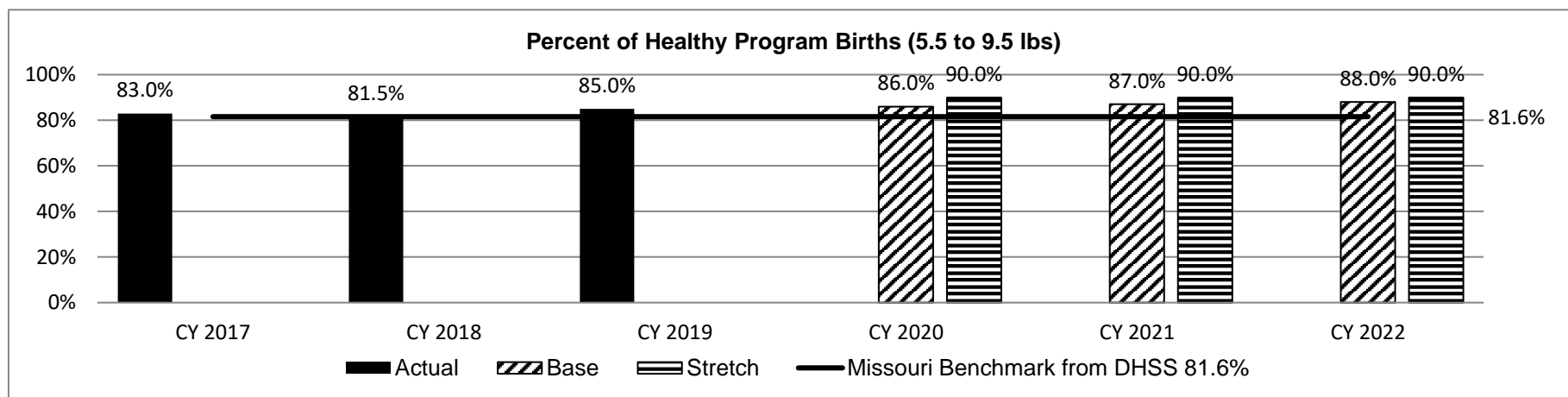
Program is found in the following core budget(s): Alternatives to Abortion

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 2020 data will be available in November 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 2020 data will be ready January 2021.

PROGRAM DESCRIPTION

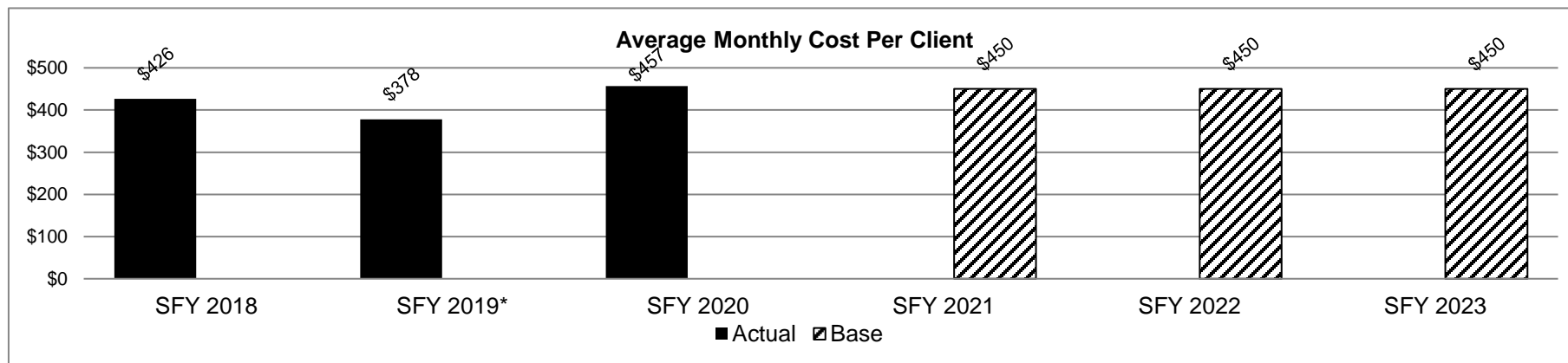
Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

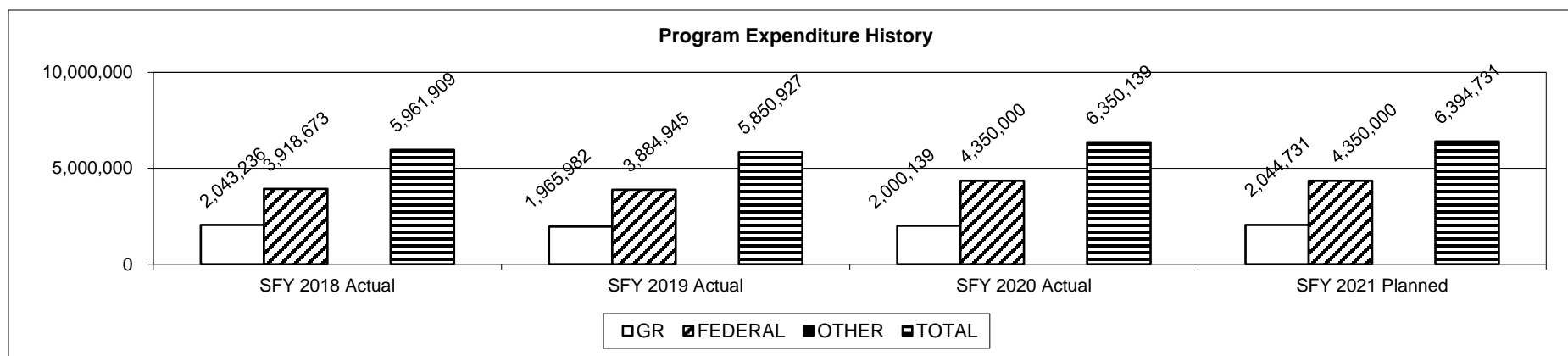
Program is found in the following core budget(s): Alternatives to Abortion

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



* SFY 2019 actuals have been updated to reflect more accurate data.

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 2021 expenditures are net of reverted and restricted.

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

Alternatives to Abortion (A2A) Program Contractors

Estimated SFY 2021 Contract Awards

Alliance for Life – Missouri Inc.

Contact: Mary Taylor – Marsha Middleton
105 5th Ave. South, P.O. Box 65
Greenwood, MO 64034
Phone: (816) 806-4168

SFY 2021 Award Amount: \$2,150,142

Catholic Charities of Southern Missouri

Contact: Sonya Newton
424 East Monastery Street
Springfield, MO 65807
Phone: (417) 720-4213

SFY 2021 Award Amount: \$438,145

Faith Maternity Care

Contact: Kelley Hurt
1900 Lake Drive
Fulton, MO 65251
Phone: (573) 642-7414

SFY 2021 Award Amount: \$184,772

The Haven of Grace

Contact: Karen Strong – Kimberly Brown
1225 Warren
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2021 Award Amount: \$463,799

Laclede County Pregnancy Support Center

Contact: Abigail Chisom
525 South Washington, P.O. Box 373
Lebanon, MO 65534
Phone: (417)532-8555

SFY 2021 Award Amount: \$397,771

The LIGHT House, Inc.

Contact: Julie Ball
400 West Meyer Blvd. P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

SFY 2021 Award Amount: \$296,016

Lutheran Family & Children's Services of Missouri

Contact: Debbie Wolf
9666 Olive Blvd., Suite 400
St. Louis, MO 63132
Phone: (314) 787-5100

SFY 2021 Award Amount: \$1,581,521

Mothers Refuge

Contact: Angel McDonald
14400 East 42nd Street
Independence, MO 64055
Phone: (816) 353-8070

SFY 2021 Award Amount: \$ 296,016

Nurses for Newborns

Contact: Ron Tompkins
7259 Landsdowne, Suite 100
St. Louis, MO 63119
Phone: (314) 544-3433

SFY 2021 Award Amount: \$463,799

Total Estimated A2A Contract Amount: \$6,271,981

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 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD		2,500,000		2,500,000
TRF				0
Total	0	2,500,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 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

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

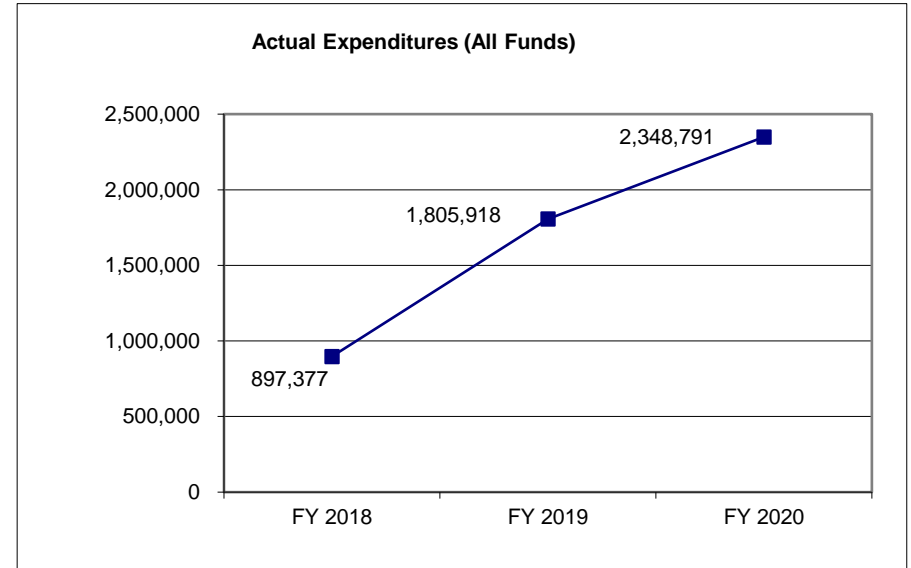
Budget Unit: 90115C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,500,000	2,500,000	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	0	
Budget Authority (All Funds)	1,500,000	2,500,000	2,500,000	2,500,000
Actual Expenditures (All Funds)	897,377	1,805,918	2,348,791	
Unexpended (All Funds)	602,623	694,082	151,209	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	602,623	694,082	151,209	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL - PD	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
TOTAL	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	
GRAND TOTAL	\$2,348,791	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$2,348,791	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	\$2,348,791	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 2021.

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 Transition 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.

Parenting in Partnership Program: A co-parenting program developed by the Fathers & Families Support Center (FFSC) to strengthen families by extending classes and supportive services to mothers. This program seeks to enroll mothers who have a desire to enhance parenting skills and improve co-parenting relationships into the program; to engage mothers in work development and mediation classes; and to incentivize mothers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

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.

PROGRAM DESCRIPTION

Department: Social Services

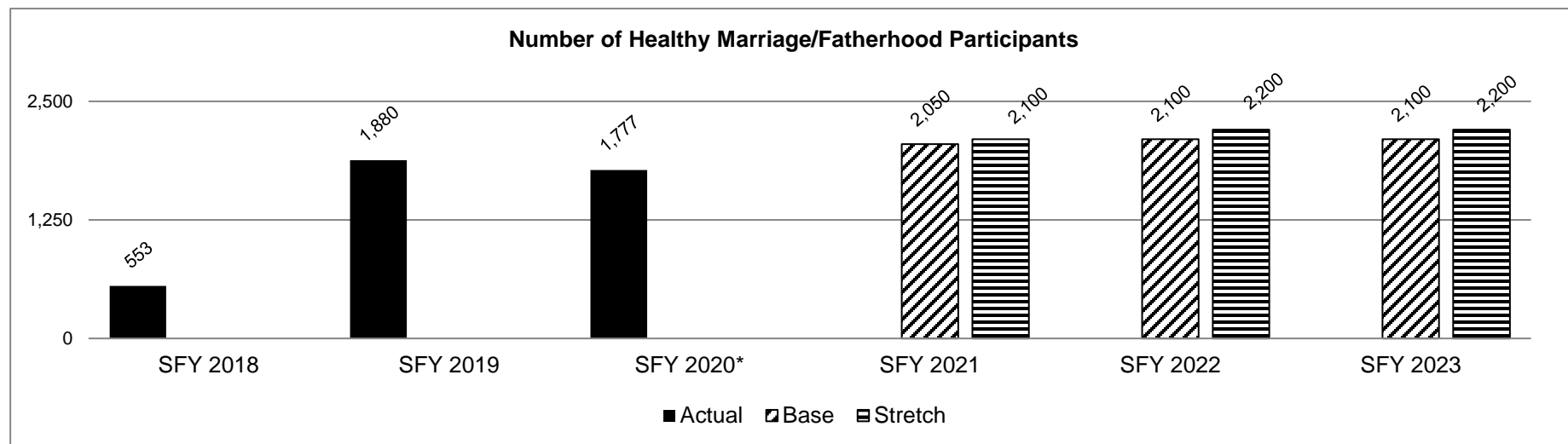
HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

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

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.

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



* The decline in SFY 2020 can be attributed to COVID-19 and is not expected to continue.

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
- Whether they see themselves as better parents

The survey results will be reported in the FY 2022 budget request. Data will be available December 2020.

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. Data will be available December 2020.

PROGRAM DESCRIPTION

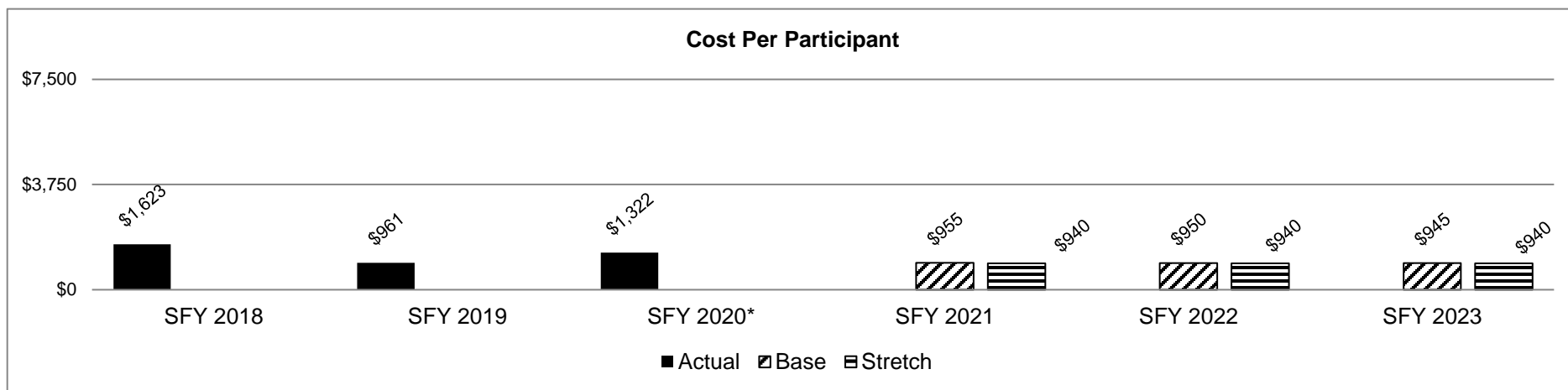
Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

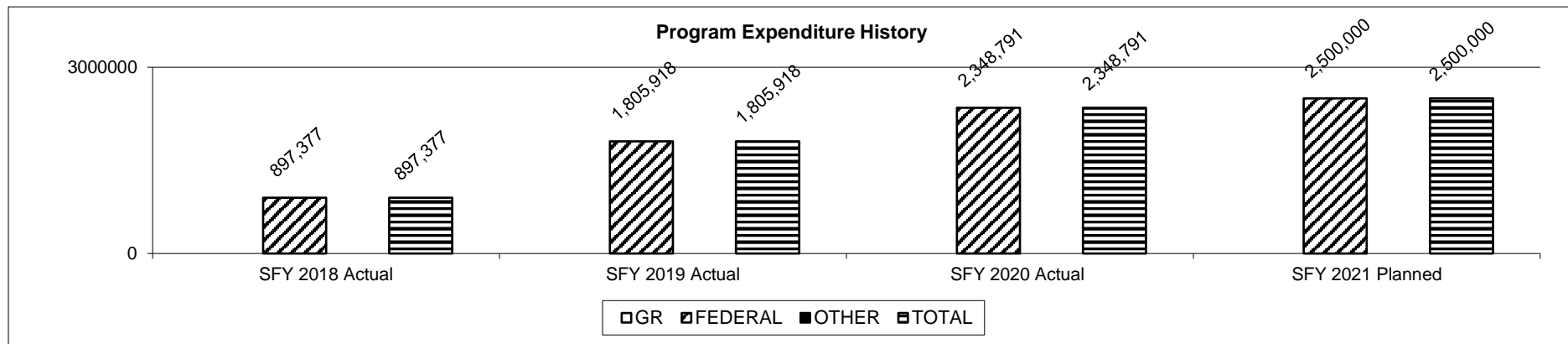
Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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



* The increase in SFY 2020 can be attributed to COVID-19 and is not expected to continue.

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.

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 2022 Budget Request					FY 2022 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: N/A

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

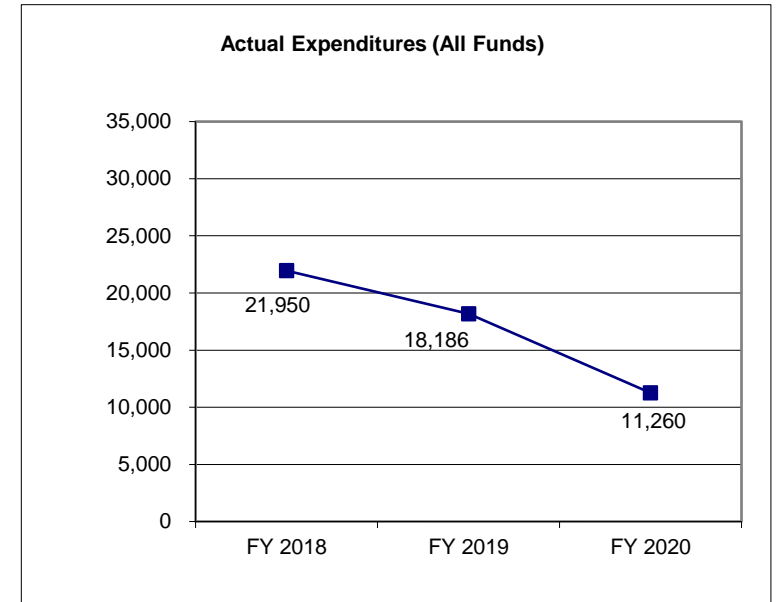
Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,525	25,525	21,025	12,525
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	(1,401)
Budget Authority (All Funds)	25,525	25,525	21,025	11,124
Actual Expenditures (All Funds)	21,950	18,186	11,260	
Unexpended (All Funds)	3,575	7,339	9,765	N/A
Unexpended, by Fund:				
General Revenue	3,575	7,339	9,765	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of September 1, 2020.

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 from caseload decline.

(3) FY 2021 - there was a core reduction of \$8,500 due to a lapse which resulted from 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	12,525	0	0	12,525	
	Total	0.00	12,525	0	0	12,525	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	11,260	0.00	12,525	0.00	12,525	0.00	0	0.00	
TOTAL - PD	11,260	0.00	12,525	0.00	12,525	0.00	0	0.00	
TOTAL	11,260	0.00	12,525	0.00	12,525	0.00	0	0.00	
GRAND TOTAL	\$11,260	0.00	\$12,525	0.00	\$12,525	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	11,260	0.00	12,525	0.00	12,525	0.00	0	0.00
TOTAL - PD	11,260	0.00	12,525	0.00	12,525	0.00	0	0.00
GRAND TOTAL	\$11,260	0.00	\$12,525	0.00	\$12,525	0.00	\$0	0.00
GENERAL REVENUE	\$11,260	0.00	\$12,525	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?

Enhance economic independence for Missourians

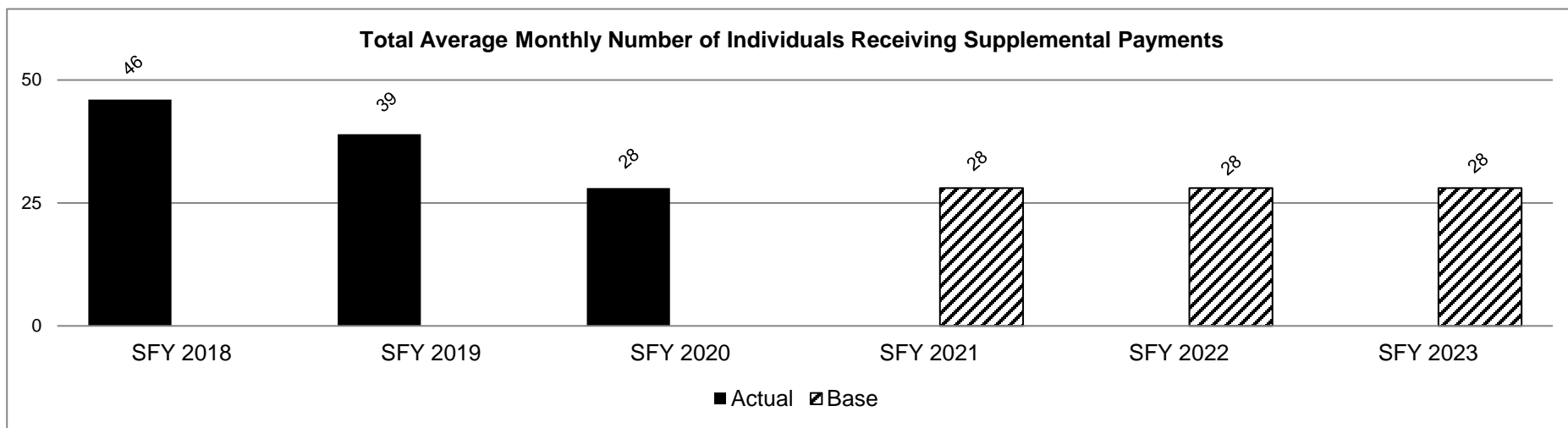
1b. What does this program do?

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.



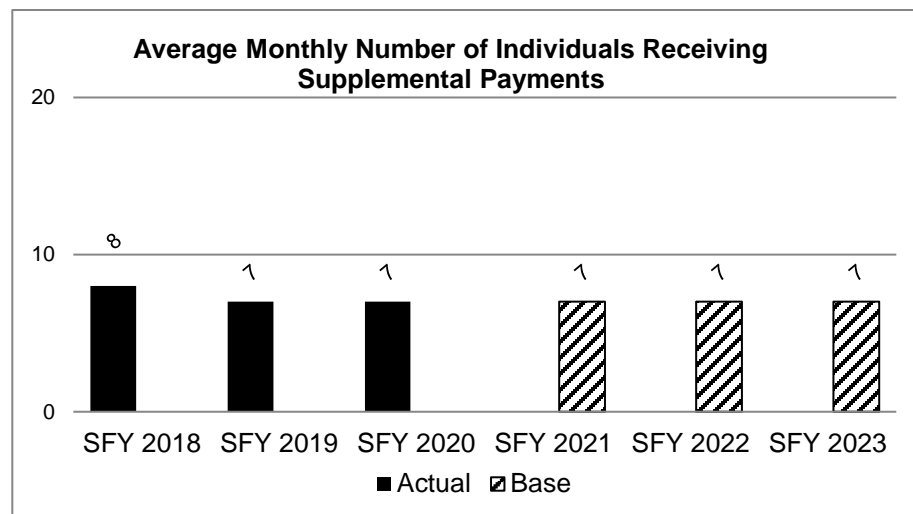
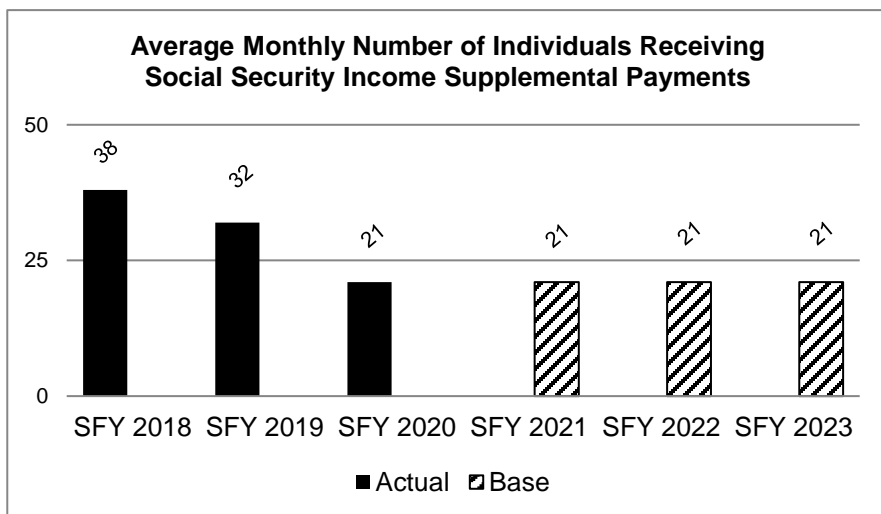
PROGRAM DESCRIPTION

Department: Social Services

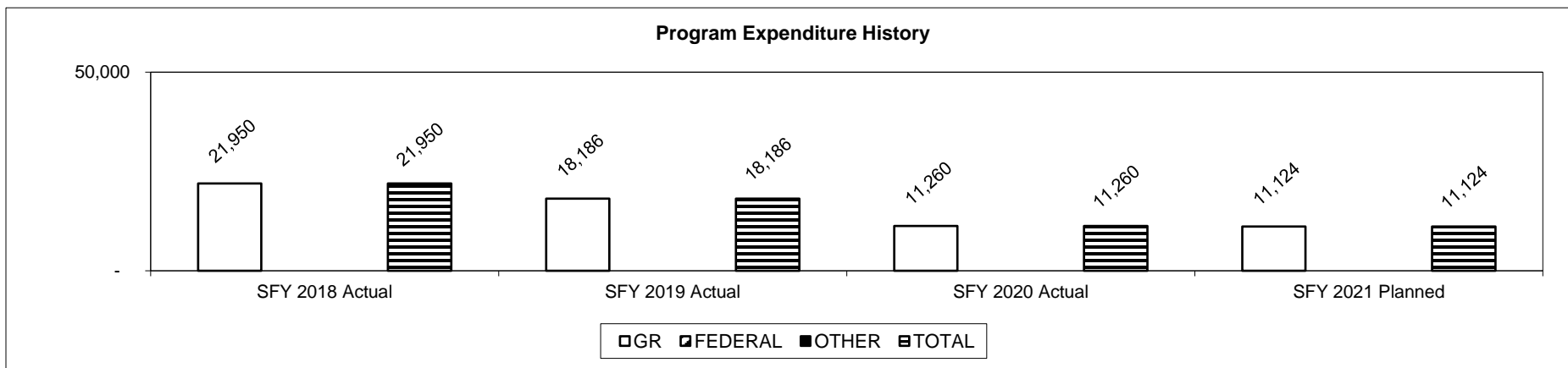
HB Section(s): 11.160

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.)



Planned SFY 2021 expenditures are net restricted.

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 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD	25,420,885	0	0	25,420,885
TRF				0
Total	25,420,885	0	0	25,420,885

	FY 2022 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: N/A

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or 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

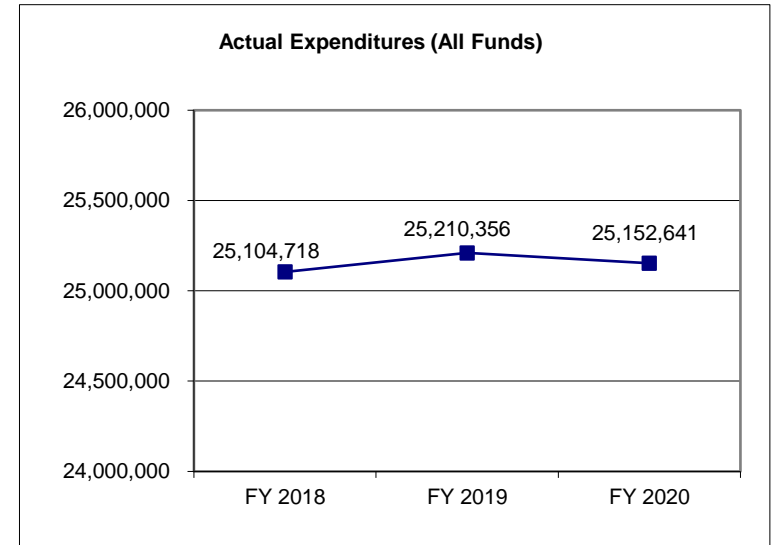
Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

HB Section: 11.165

4. FINANCIAL HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,420,885	25,420,885	25,754,600	25,420,885
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	<u>25,420,885</u>	<u>25,420,885</u>	<u>25,754,600</u>	<u>25,420,885</u>
Actual Expenditures (All Funds)	<u>25,104,718</u>	<u>25,210,356</u>	<u>25,152,641</u>	
Unexpended (All Funds)	<u>316,167</u>	<u>210,529</u>	<u>601,959</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	316,167	210,529	601,959	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).

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

(2) FY 2020- A supplemental request in the amount of \$333,715 was granted to cover the projected increased expenditures, however was not needed.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00	
TOTAL - PD	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00	
TOTAL	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00	
SNC CTC - 1886003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	156,734	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	156,734	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	156,734	0.00	0	0.00	
GRAND TOTAL	\$25,152,641	0.00	\$25,420,885	0.00	\$25,577,619	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00
TOTAL - PD	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00
GRAND TOTAL	\$25,152,641	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$0	0.00
GENERAL REVENUE	\$25,152,641	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

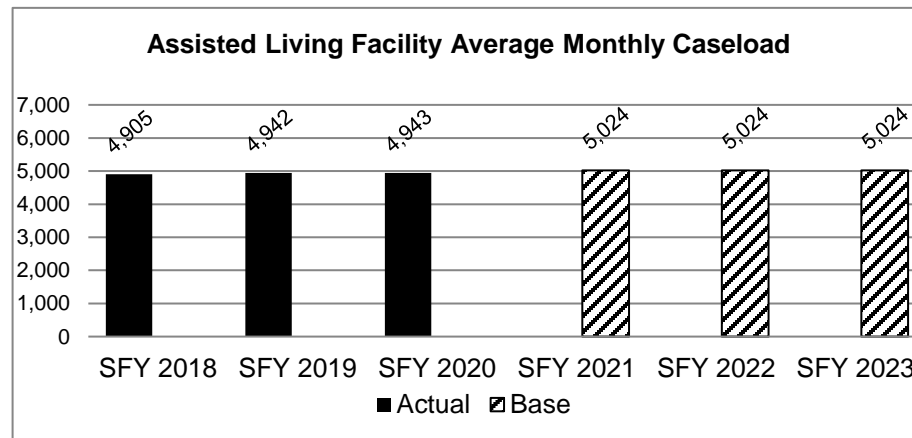
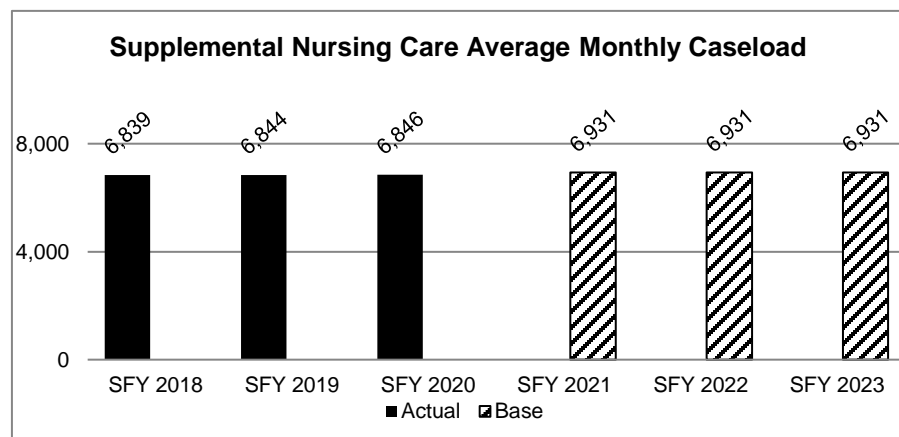
1b. What does this program do?

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 individual's 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, and non-MO HealthNet certified areas of Intermediate Care Facilities or 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.



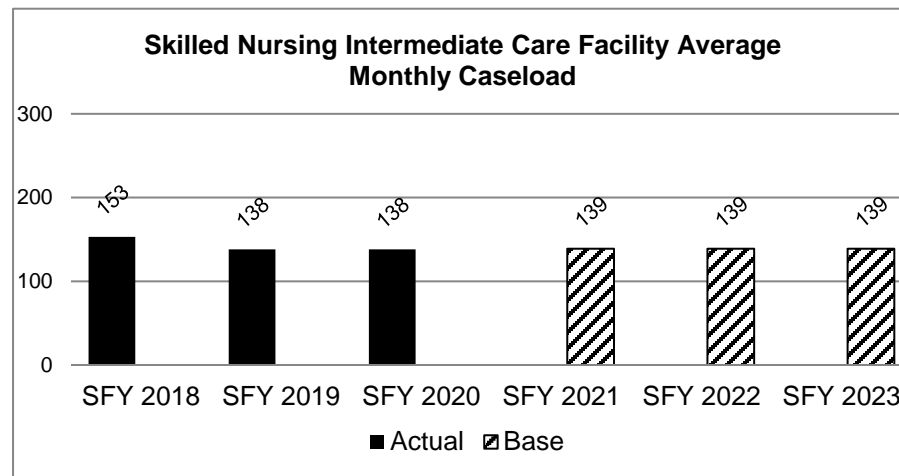
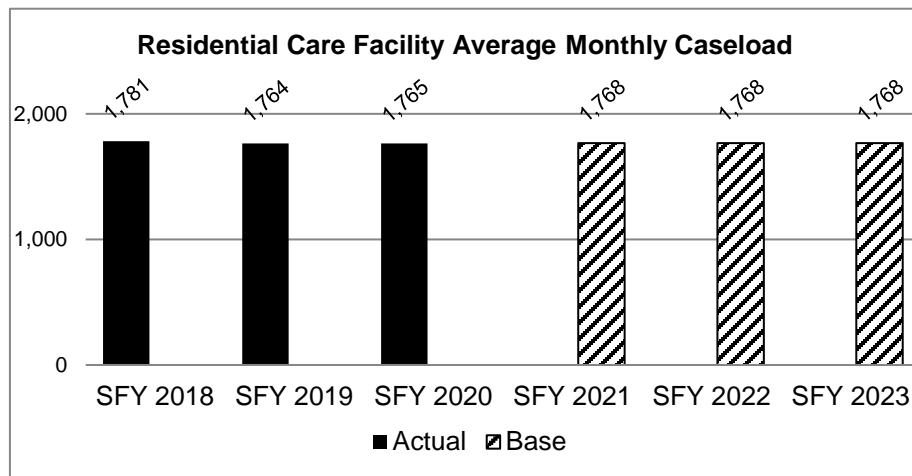
PROGRAM DESCRIPTION

Department: Social Services

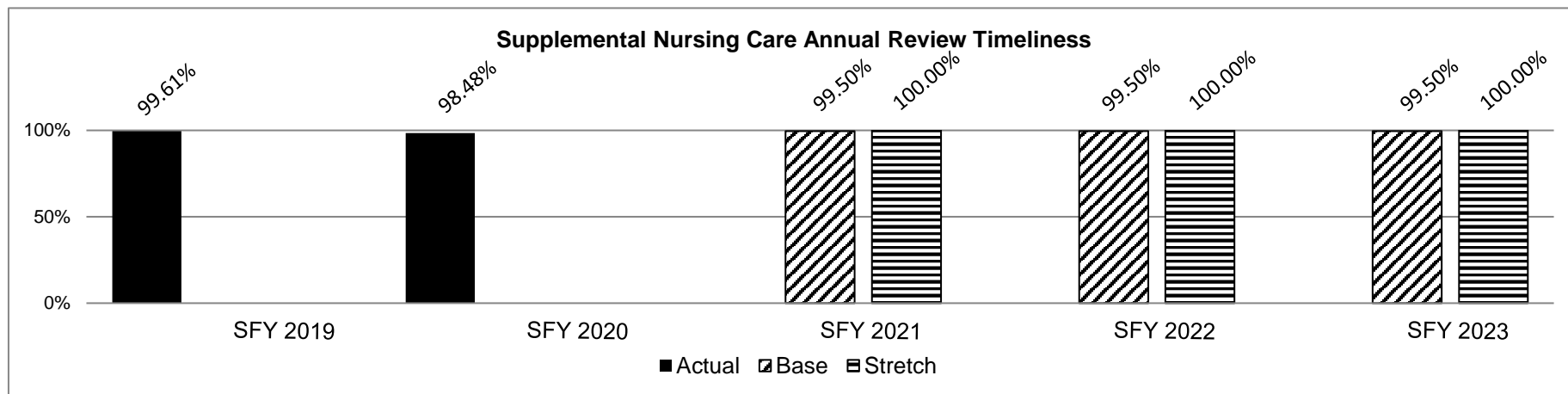
HB Section(s): 11.165

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

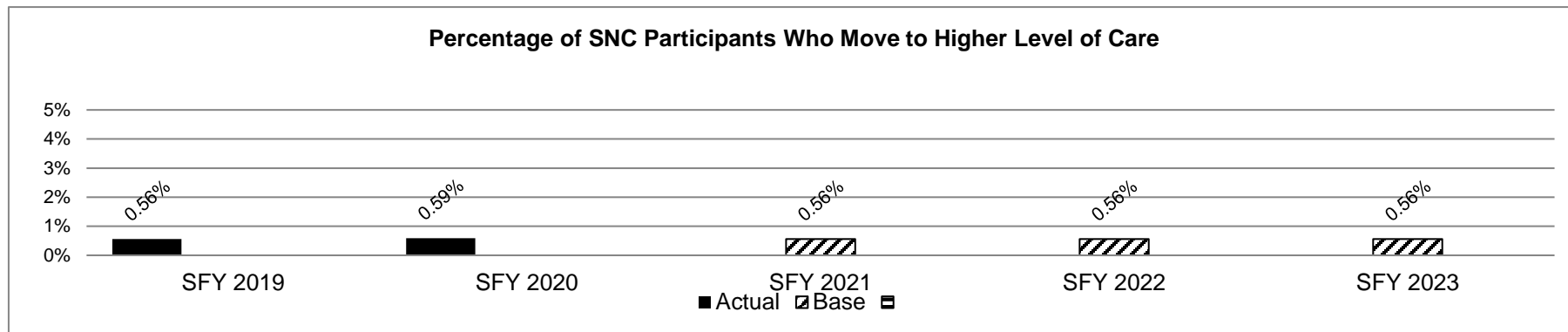
Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

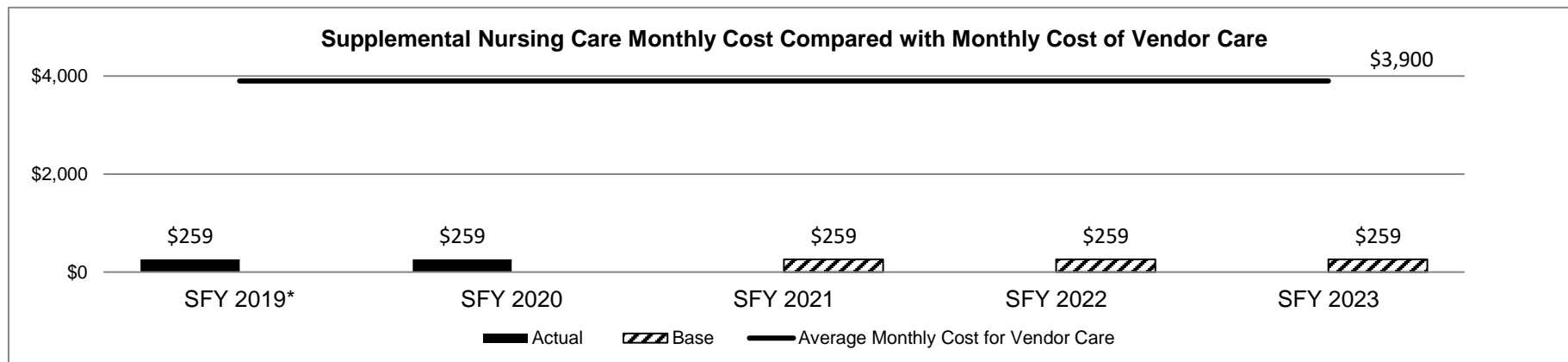
Program is found in the following core budget(s): Supplemental Nursing Care

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 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.

*SFY 2019 data reflects update from prior budget year request to report more accurately.

PROGRAM DESCRIPTION

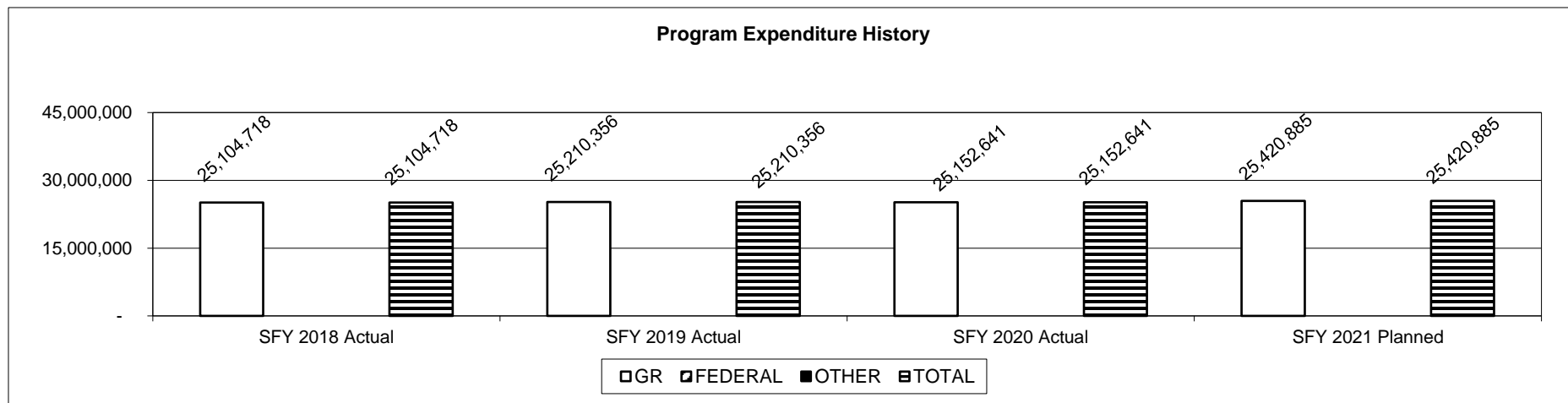
Department: Social Services

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

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

Budget Unit: 90140C
 DI# 1886003
 HB Section: 11.165

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	156,734	0	0	156,734
TRF	0	0	0	0
Total	156,734			156,734

FTE **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>				

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0			0

FTE **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>				

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 checked="" 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: Program continuation | |

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Supplemental Nursing Care CTC

DI# 1886003

Budget Unit: 90140C

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 quarter of FY 2020, 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

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

DI# 1886003

Budget Unit: 90140C
 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 2021, this requests the cost to continue for FY 2022.

Total Projected Expenditures	\$25,577,619
FY 2021 Core	<u>\$25,420,885</u>
FY 2022 Additional Need	\$156,734

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	156,734						156,734		
Total PSD	<u>156,734</u>		<u>0</u>		<u>0</u>		<u>156,734</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	156,734	0.0	0	0.0	0	0.0	156,734	0.0	0

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90140C

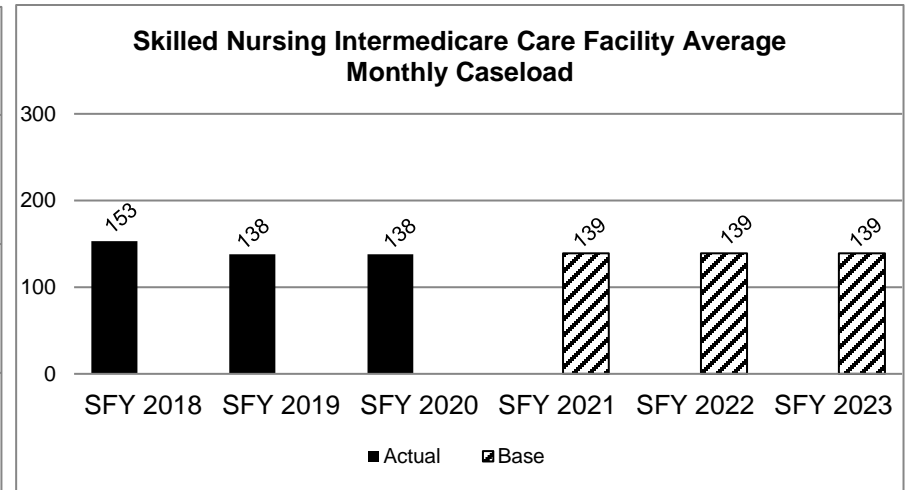
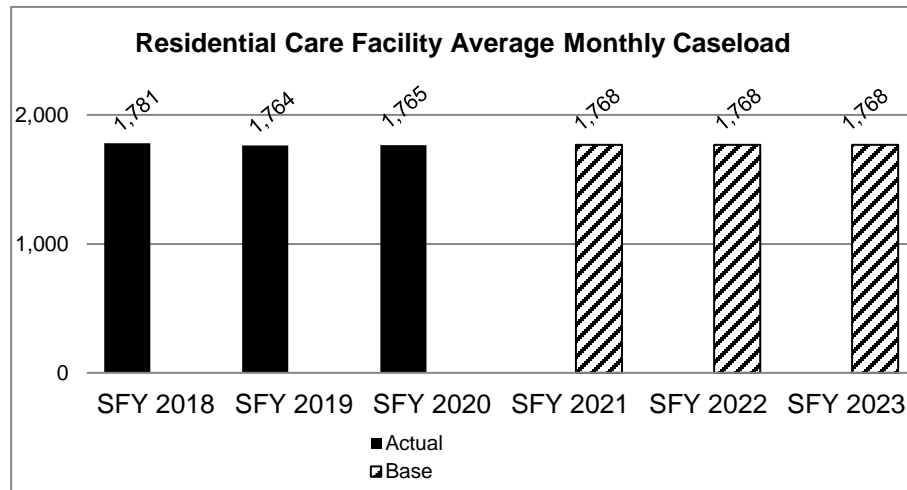
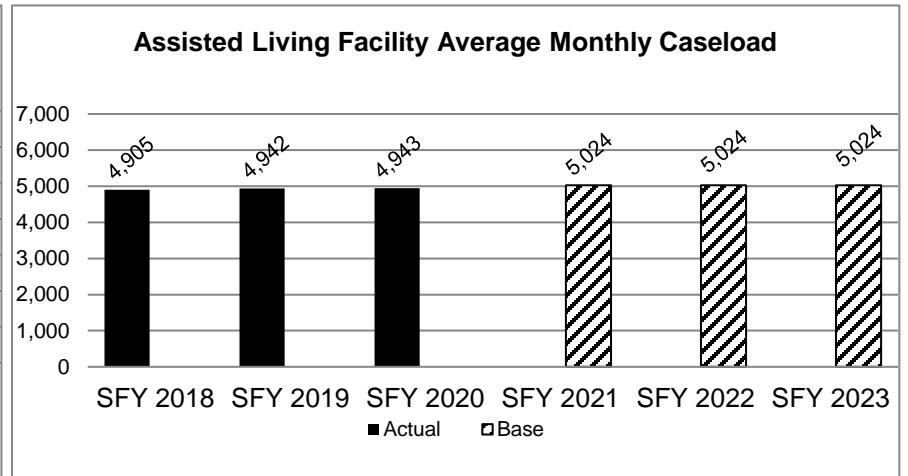
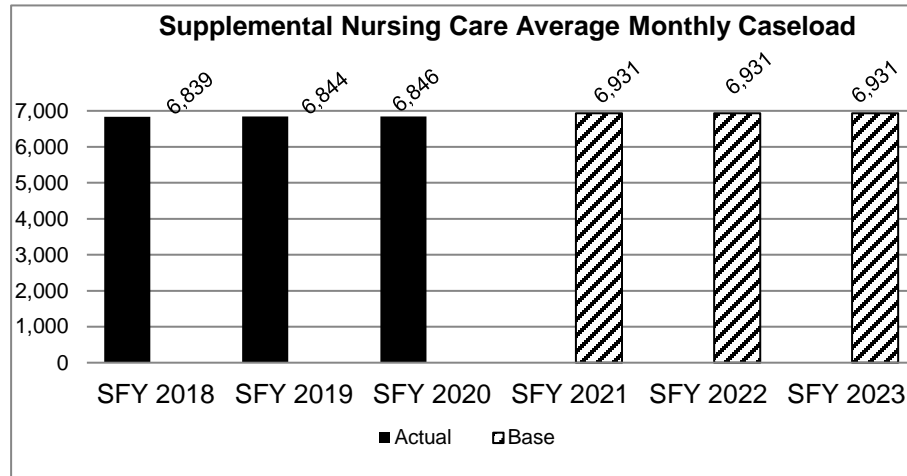
Division: Family Support

DI Name: Supplemental Nursing Care CTC DI# 1886003

HB Section: 11.165

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

5a. Provide an activity measure(s) for the program.

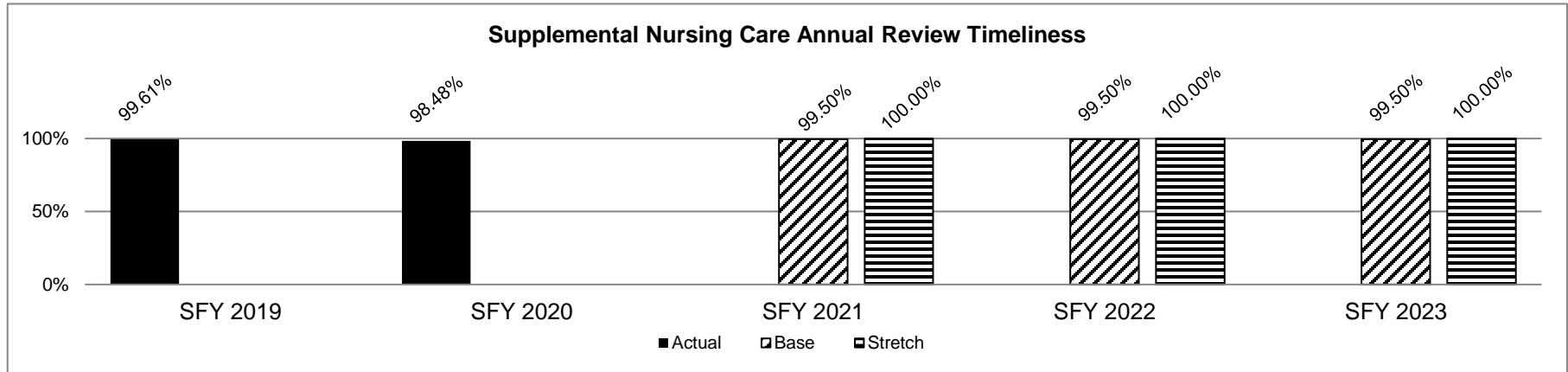


NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Supplemental Nursing Care CTC DI# 1886003

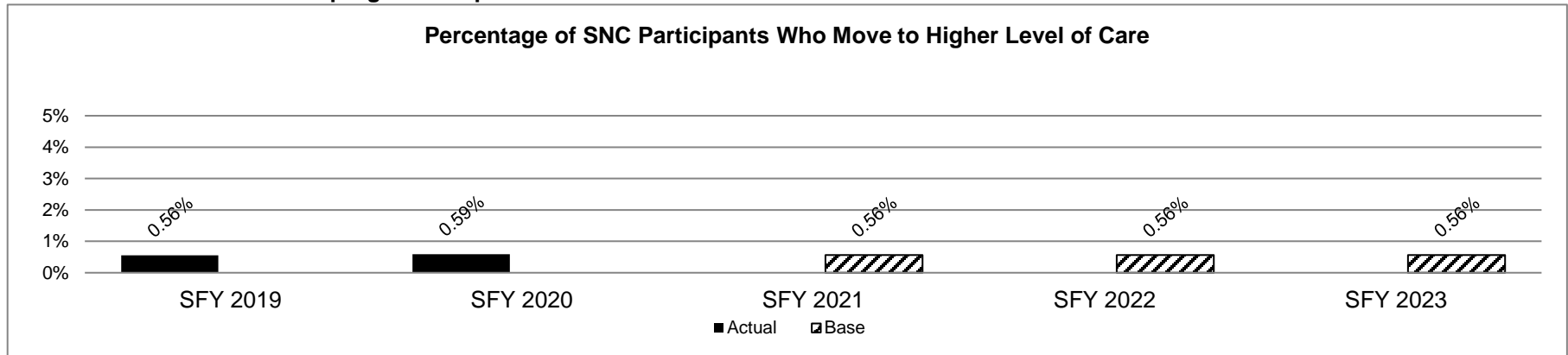
Budget Unit: 90140C
HB Section: 11.165

5b. 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.

5c. 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

Department: Social Services

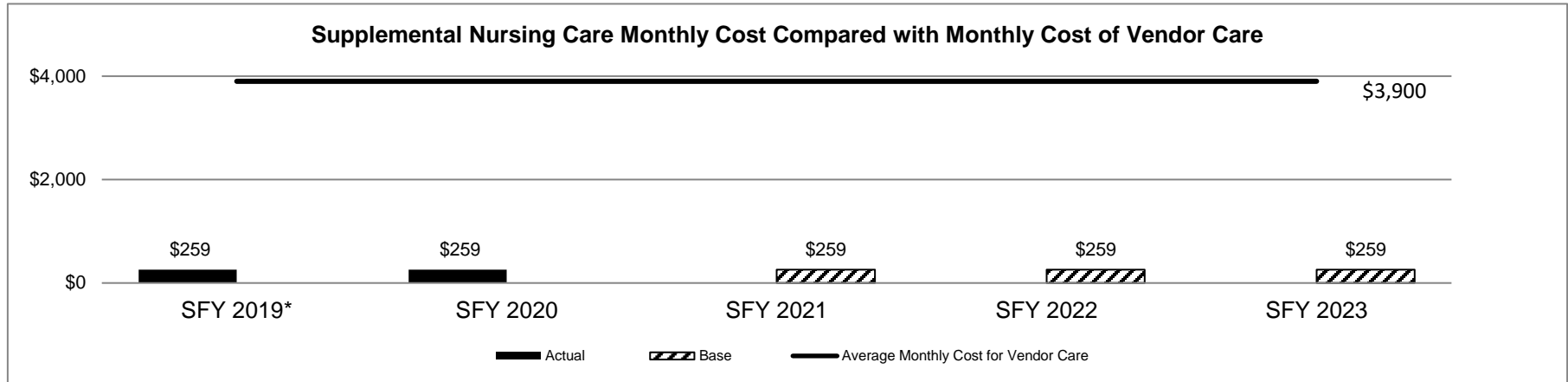
Budget Unit: 90140C

Division: Family Support

DI Name: Supplemental Nursing Care CTC DI# 1886003

HB Section: 11.165

5d. 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).

*SFY 2019 data reflects update from prior budget year request to report more accurately.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
SNC CTC - 1886003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	156,734	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	156,734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,734	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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD			37,562,368	37,562,368	PSD				0
TRF				0	TRF				0
Total	0	0	37,562,368	37,562,368	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

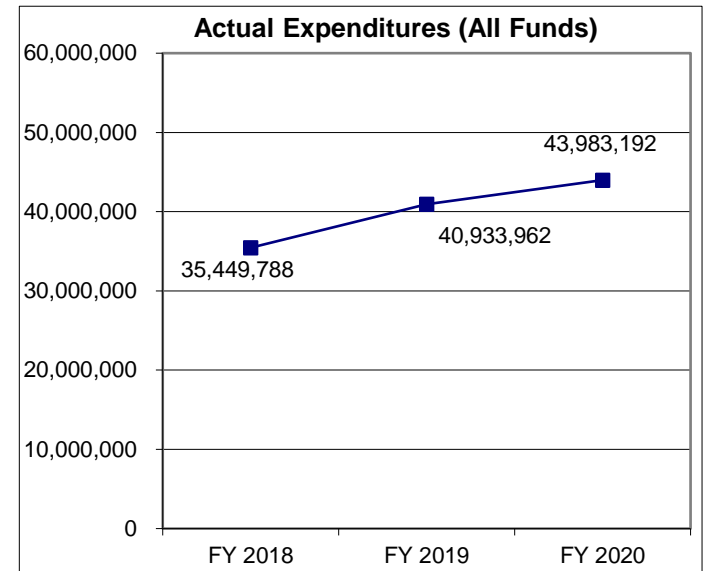
CORE DECISION ITEM

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

Budget Unit: 90160C
HB Section: 11.170

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	39,387,166	55,429,482	48,754,218	38,162,368
Less Reverted (All Funds)	0	0	(49,255)	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	39,387,166	55,429,482	48,704,963	38,162,368
Actual Expenditures (All Funds)	35,449,788	40,933,962	43,983,192	
Unexpended (All Funds)	3,937,378	14,495,520	4,721,771	N/A
Unexpended, by Fund:				
General Revenue	0	9,845,737	1,536,893	N/A
Federal	0	0	0	N/A
Other	3,937,378	4,649,783	3,184,878	N/A
	(1,2)	(1,3)	(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 2018 and FY 2019 for rate increases.
- (2) FY 2018 - General Revenue pick up of \$950,000 appropriated.
- (3) FY 2019 - Funding for Blind Pension Settlement, \$15,750,000 GR, appropriated.
- (4) 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.
- (5) FY 2021- There was a core reduction of \$10,591,850, to reflect prior settlement claims paid. There was a \$300,000 transfer from GR to the Blind Pension fund to reflect the final Blind Pension Settlement remainder.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND PENSIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	418 5517 PD	0.00	0	0	(300,000)	(300,000)	Reduction of core transfer.
Core Reduction	418 4799 PD	0.00	(300,000)	0	0	(300,000)	Reduction of core transfer.
Core Reduction	418 T165 TRF	0.00	(300,000)	0	0	(300,000)	Reduction of core transfer.
	NET DEPARTMENT CHANGES	0.00	(600,000)	0	(300,000)	(900,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	37,262,368	37,262,368	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,262,368	37,262,368	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	37,262,368	37,262,368	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,262,368	37,262,368	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	55,701	0.00	300,000	0.00	0	0.00	0	0.00	
BLIND PENSION	34,377,490	0.00	37,562,368	0.00	37,262,368	0.00	0	0.00	
TOTAL - PD	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	0	0.00	
FUND TRANSFERS									
GENERAL REVENUE	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL - TRF	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	43,983,192	0.00	38,162,368	0.00	37,262,368	0.00	0	0.00	
Blind Pension Rate Adj Estimat - 1886028									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
GRAND TOTAL	\$43,983,192	0.00	\$38,162,368	0.00	\$39,100,129	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	0	0.00
TOTAL - PD	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	0	0.00
TRANSFERS OUT	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - TRF	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$43,983,192	0.00	\$38,162,368	0.00	\$37,262,368	0.00	\$0	0.00
GENERAL REVENUE	\$9,605,702	0.00	\$600,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$34,377,490	0.00	\$37,562,368	0.00	\$37,262,368	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 Adj Estimat - 1886028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,837,761	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,837,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,837,761	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	\$1,837,761	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.

Each person eligible for Blind Pension 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

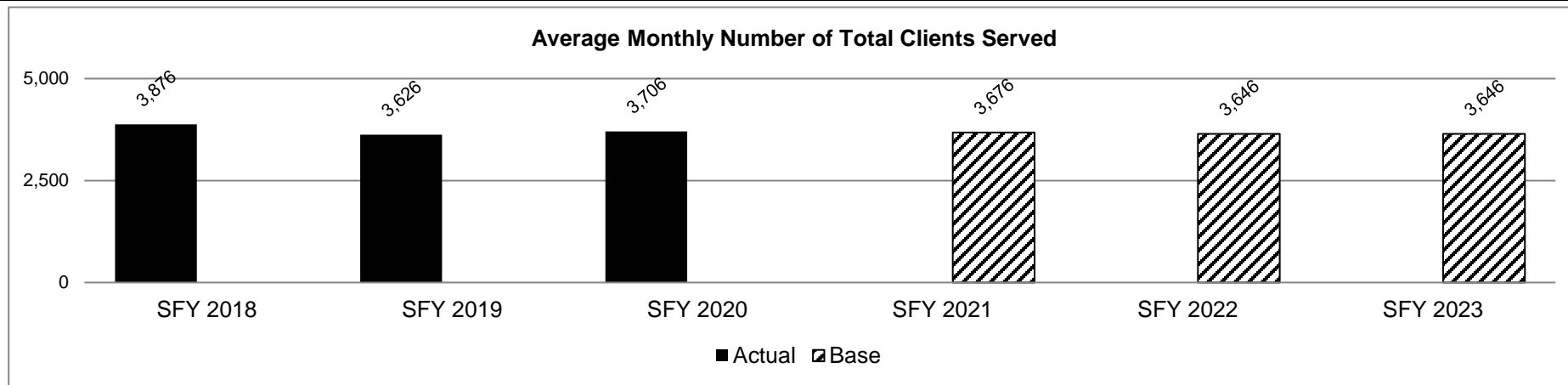
Program Name: Blind Pension

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 \$5,000 or, if married and living with spouse, does not own real or personal property worth more than \$10,000 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 medical institution; and
- Has applied for Supplemental Security Income (SSI).

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

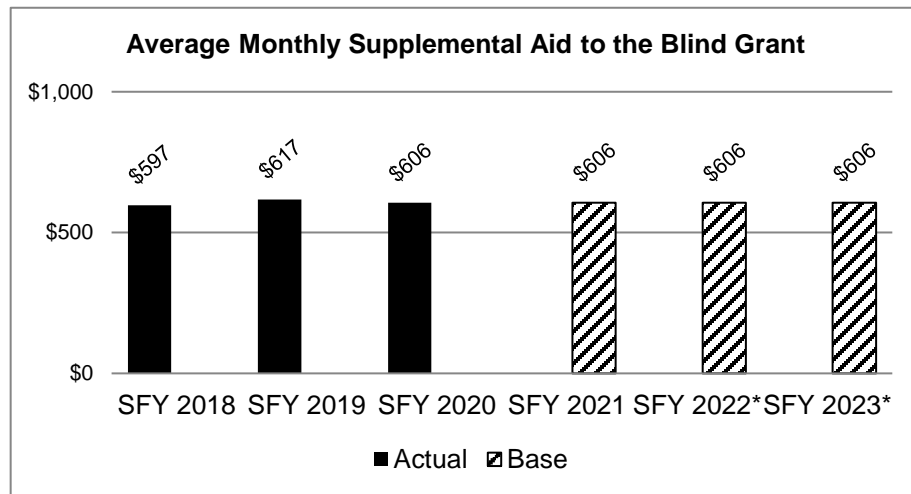
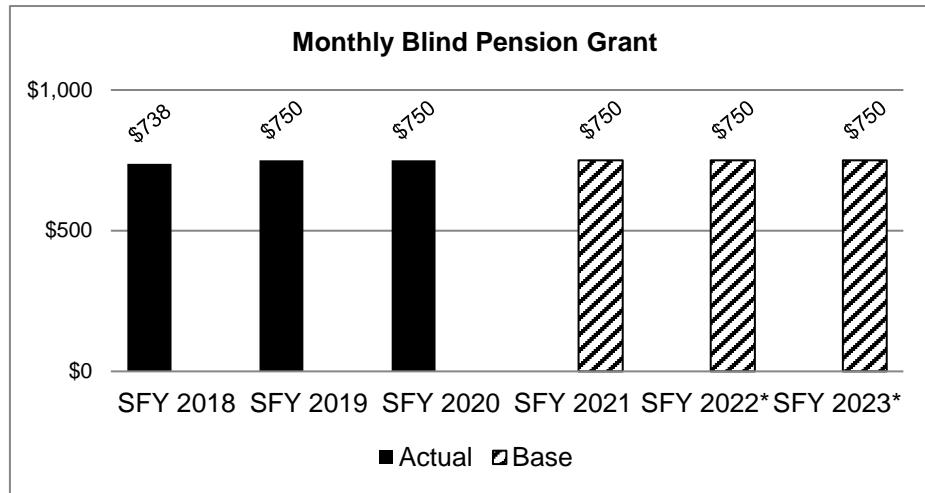


PROGRAM DESCRIPTION

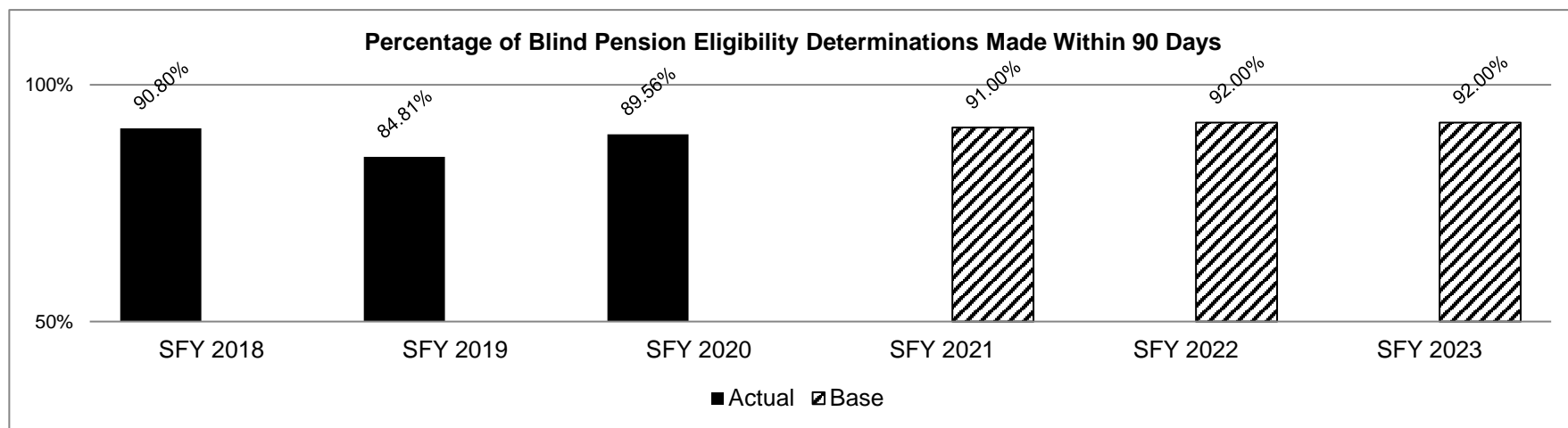
Department: Social Services
Program Name: Blind Pension

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.



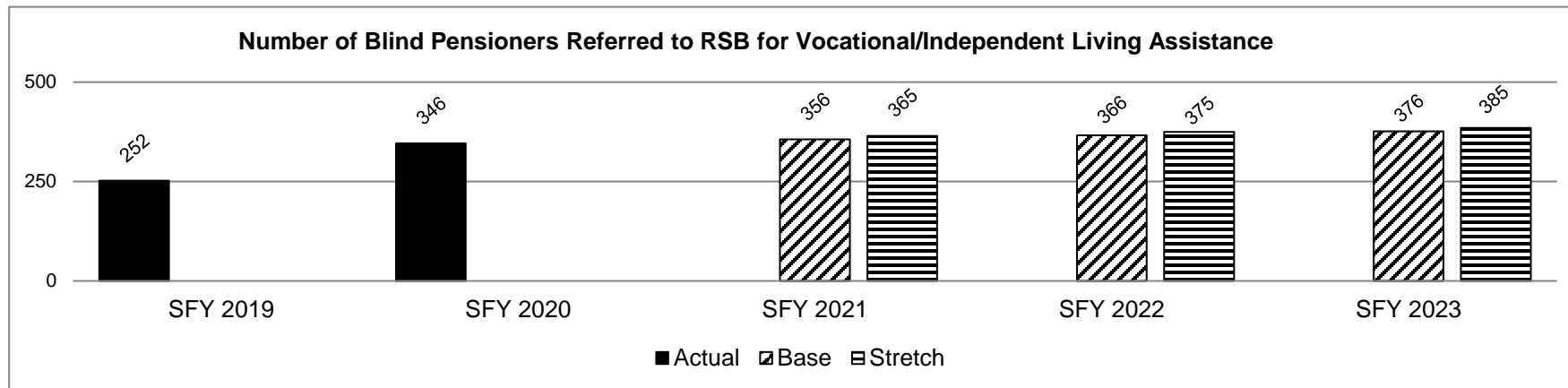
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Blind Pension

HB Section(s): 11.170

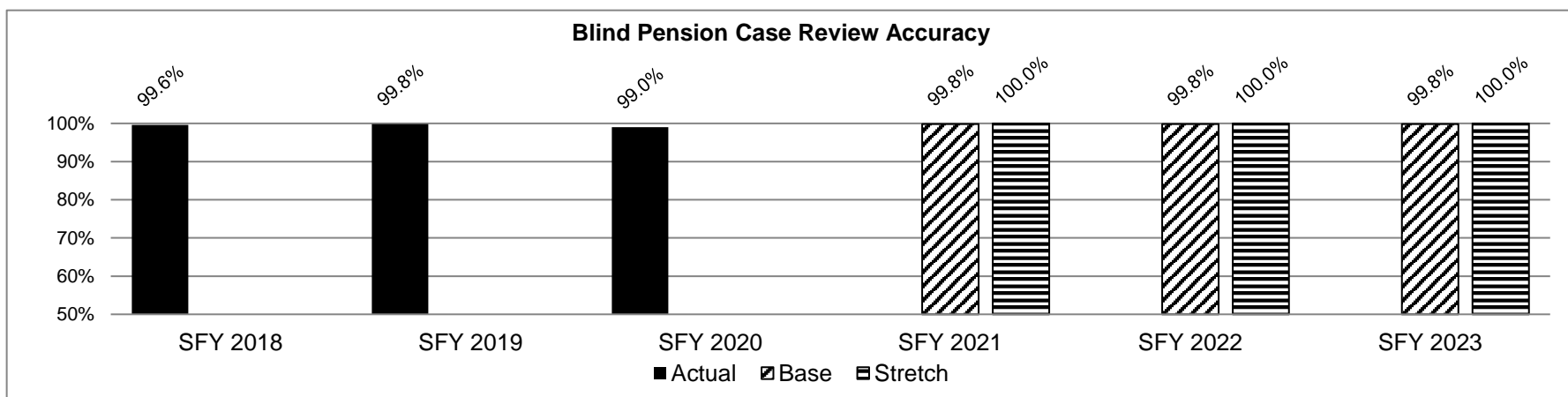
Program is found in the following core budget(s): Blind Pension

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 SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

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



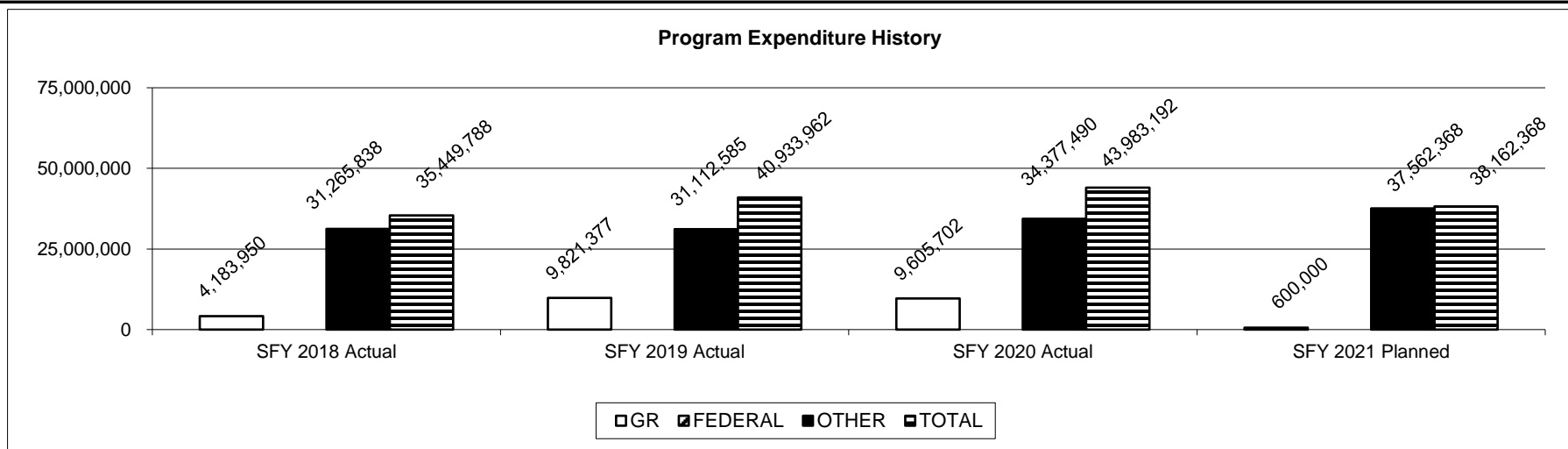
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Blind Pension

HB Section(s): 11.170

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

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?

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 Adjustment

NEW DECISION ITEM

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

DI# 1886028

Budget Unit 90160C

House Bill 11.170

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,837,761	1,837,761
TRF	0	0	0	0
Total	0	0	1,837,761	1,837,761
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 Blind Pension (0621)

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

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 \$42 per month for Blind Pension recipients (from \$750 to \$792 and a maximum grant of \$648 for Supplemental Aid to the Blind recipients).

NEW DECISION ITEM

Department: Social Services	Budget Unit	90160C
Division: Family Support Division		
DI Name: Blind Pension Rate Increase	DI# 1886028	House Bill 11.170

<p>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.)</p>
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Blind Pension Rate Change Based on Prior Statute

FY 2022 Revenue Estimate

FY 2019 Actual	\$34,183,796		
FY 2020 Actual	\$36,641,194		
Increase from FY2019 to FY2020		\$2,457,398	
FY 2021 Estimated Increase (same as 2020)		\$2,457,398	
FY 2022 Estimated Increase (same as 2020)		\$2,457,398	

FY 2022 Total Caseload Estimate

FY 2020 Actual	3,706		
FY 2021 Estimate*	3,676	(30)	-0.80% Based on 4 year avg
FY 2022 Estimate*	3,646	(30)	-0.80%

*Caseload change is based on a 4-year average.

Calculate Base Rate Increase

Revenue Growth	\$2,457,398	
x 75%	x	0.75
		<u>1,843,049</u>
Est. Annual BP Caseload	÷	43,756 (Total Monthly Caseload Est. x 12)
Base Rate Increase		\$42.12

FY 2021 Rate	\$750
FY 2022 Rate Change (rounded)	<u>\$42</u>
	\$792

FY 2022 Rate Increase	\$42
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FY 2022 Rate Change Request

FY 2022 Rate Change Request	\$42
FY 2022 Estimated Annual Caseload	3,646
FY 2022 BP Rate Change Request	\$1,837,761

NEW DECISION ITEM

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

DI# 1886028

Budget Unit 90160C
 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					1,837,761		1,837,761		
Total PSD	0		0		1,837,761		1,837,761		0
Grand Total	0	0.0	0	0.0	1,837,761	0.0	1,837,761	0.0	0

NEW DECISION ITEM

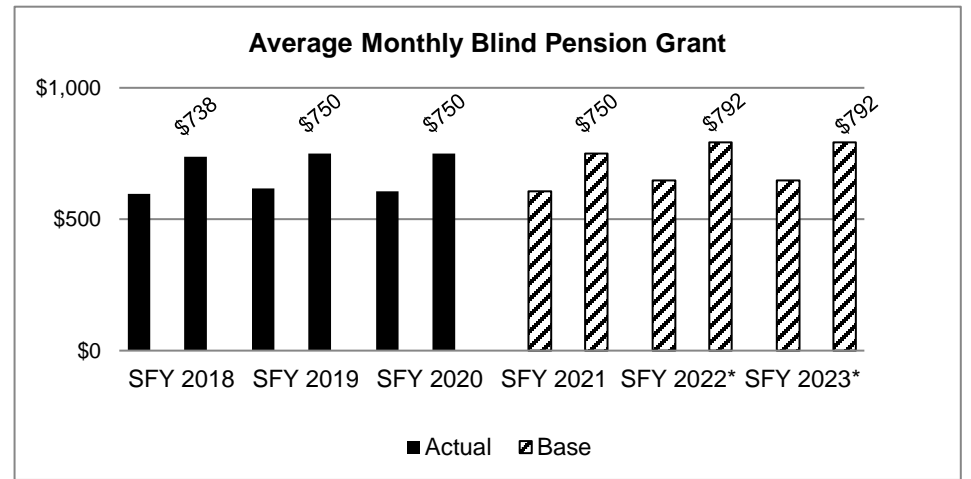
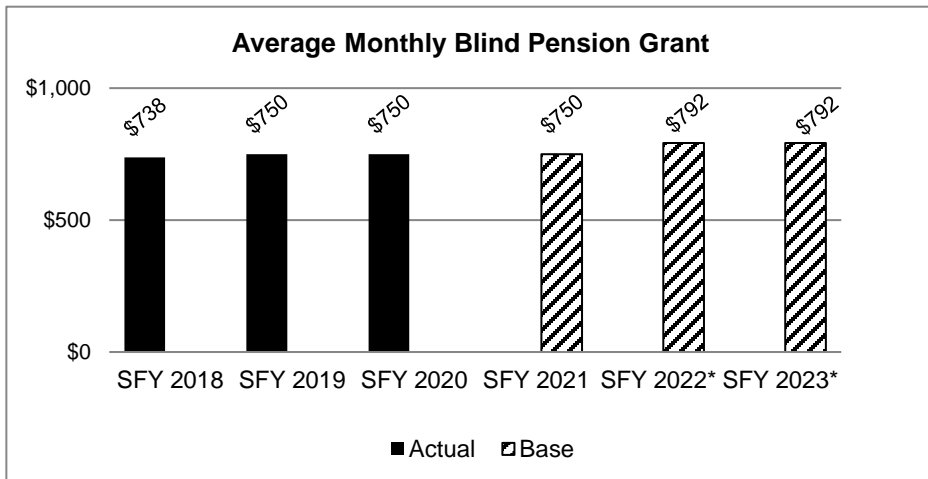
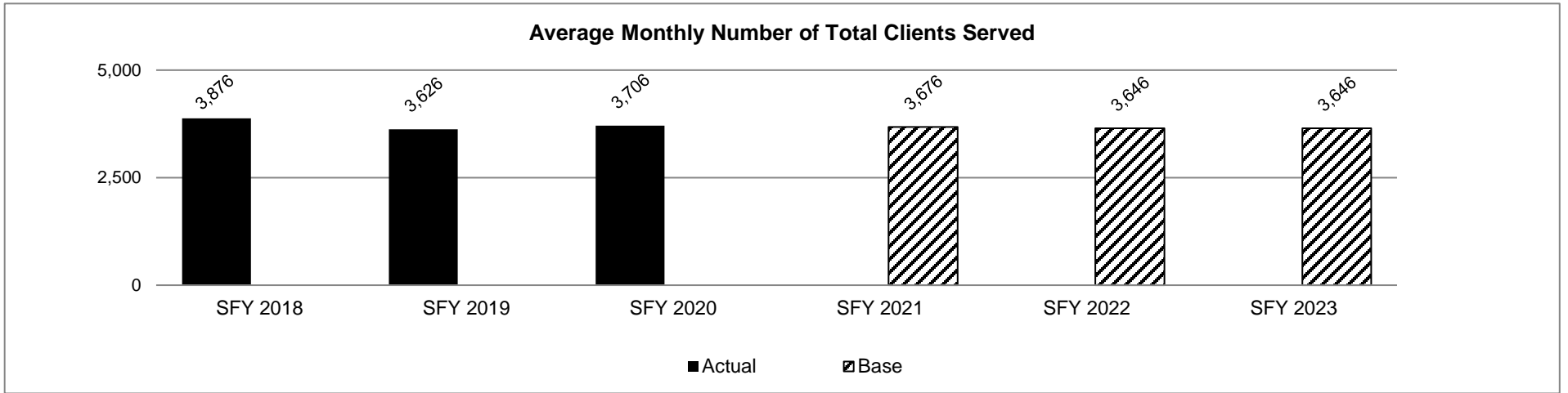
Department: Social Services
 Division: Family Support Division
 DI Name: Blind Pension Rate Increase

DI# 1886028

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

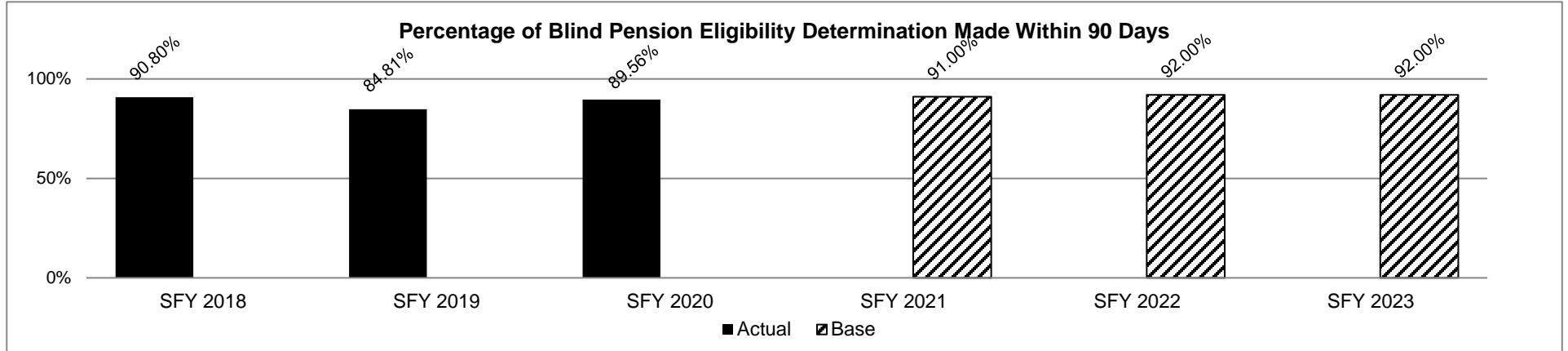
Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

DI# 1886028

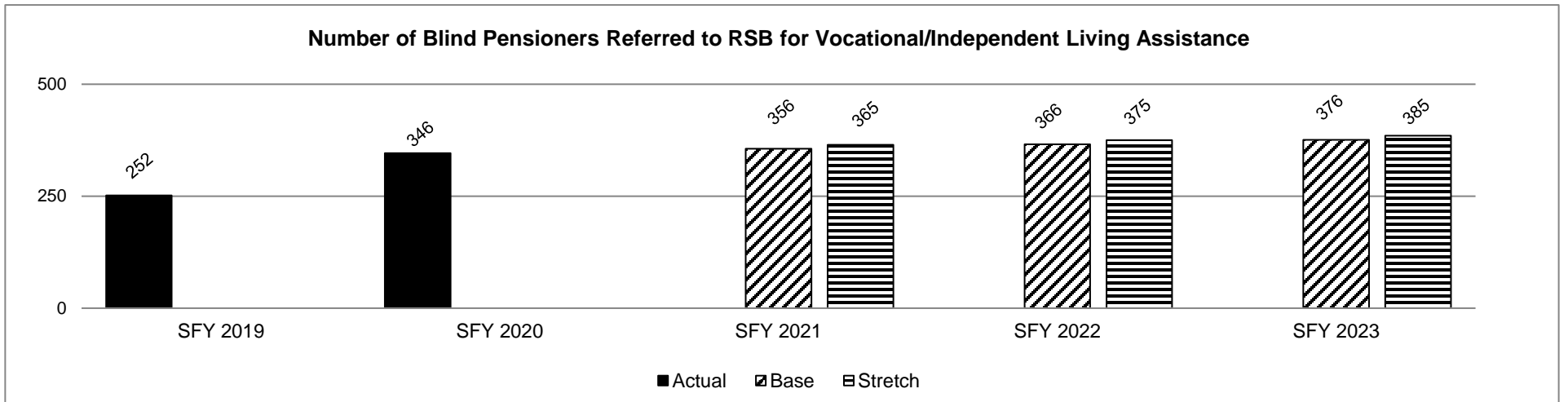
Budget Unit: 90160C

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 SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

NEW DECISION ITEM

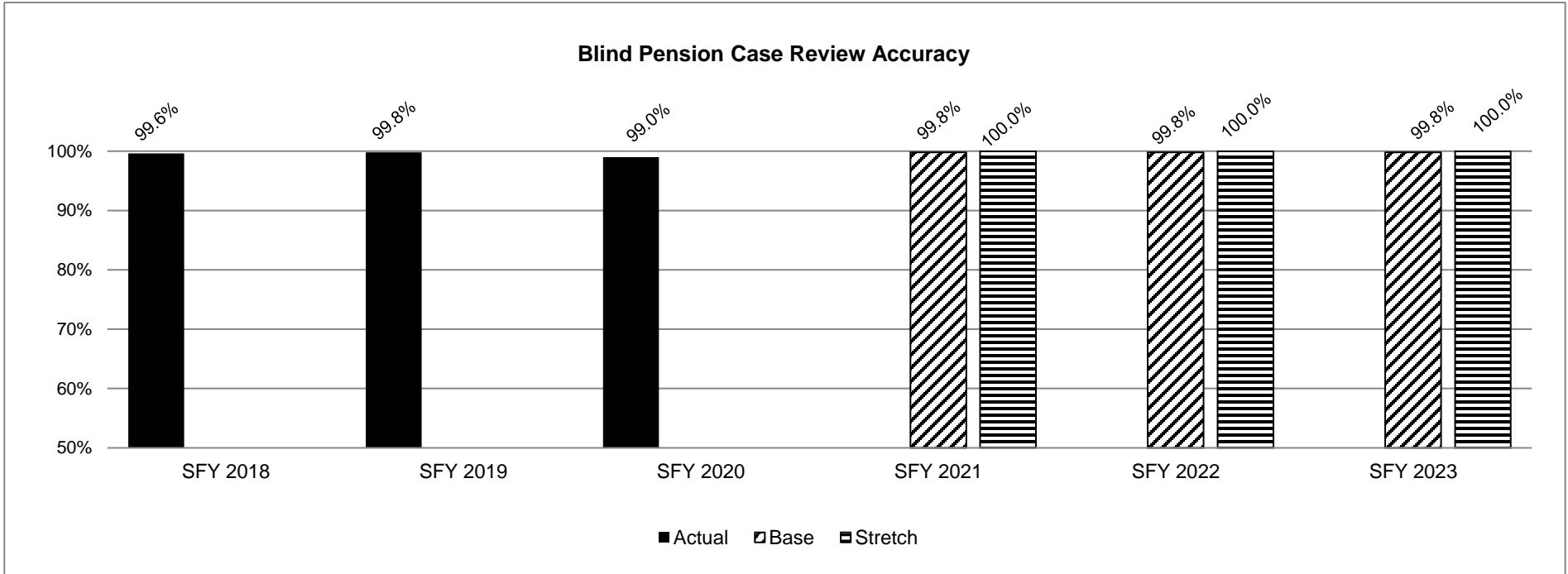
Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

DI# 1886028

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 SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	55,701	0.00	300,000	0.00	0	0.00	0	0.00	
BLIND PENSION	34,377,490	0.00	37,562,368	0.00	37,262,368	0.00	0	0.00	
TOTAL - PD	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	0	0.00	
FUND TRANSFERS									
GENERAL REVENUE	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL - TRF	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	43,983,192	0.00	38,162,368	0.00	37,262,368	0.00	0	0.00	
Blind Pension Rate Adj Estimat - 1886028									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
GRAND TOTAL	\$43,983,192	0.00	\$38,162,368	0.00	\$39,100,129	0.00	\$0	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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		81,194		81,194	EE				0
PSD		51,402,859		51,402,859	PSD				0
TRF				0	TRF				0
Total	0	51,484,053	0	51,484,053	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: N/A

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

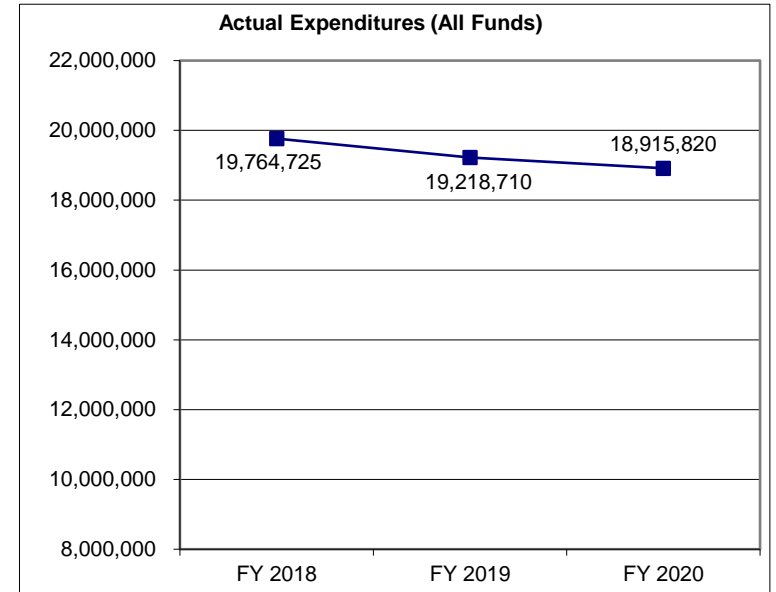
Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

HB Section: 11.175

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	23,637,000	23,637,000	23,637,000	51,484,053
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	23,637,000	23,637,000	23,637,000	51,484,053
Actual Expenditures (All Funds)	19,764,725	19,218,710	18,915,820	
Unexpended (All Funds)	3,872,275	4,418,290	4,721,180	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,872,275	4,418,290	4,721,180	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) Additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

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	81,194	0	81,194	
	PD	0.00	0	51,402,859	0	51,402,859	
	Total	0.00	0	51,484,053	0	51,484,053	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	51,402,859	0	51,402,859	
	Total	0.00	0	51,484,053	0	51,484,053	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	51,402,859	0	51,402,859	
	Total	0.00	0	51,484,053	0	51,484,053	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	28,569	0.00	81,194	0.00	81,194	0.00	0	0.00	
TOTAL - EE	28,569	0.00	81,194	0.00	81,194	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	18,887,251	0.00	23,555,806	0.00	23,555,806	0.00	0	0.00	
DSS FEDERAL STIMULUS	0	0.00	27,847,053	0.00	27,847,053	0.00	0	0.00	
TOTAL - PD	18,887,251	0.00	51,402,859	0.00	51,402,859	0.00	0	0.00	
TOTAL	18,915,820	0.00	51,484,053	0.00	51,484,053	0.00	0	0.00	
GRAND TOTAL	\$18,915,820	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	11,302	0.00	13,198	0.00	13,198	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,036	0.00	8,783	0.00	8,783	0.00	0	0.00
SUPPLIES	569	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,914	0.00	9,653	0.00	9,653	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,540	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	2,208	0.00	48,460	0.00	48,460	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	28,569	0.00	81,194	0.00	81,194	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,887,251	0.00	51,402,859	0.00	51,402,859	0.00	0	0.00
TOTAL - PD	18,887,251	0.00	51,402,859	0.00	51,402,859	0.00	0	0.00
GRAND TOTAL	\$18,915,820	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,915,820	0.00	\$51,484,053	0.00	\$51,484,053	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?

Build and engage community resources to support families in need

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.

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

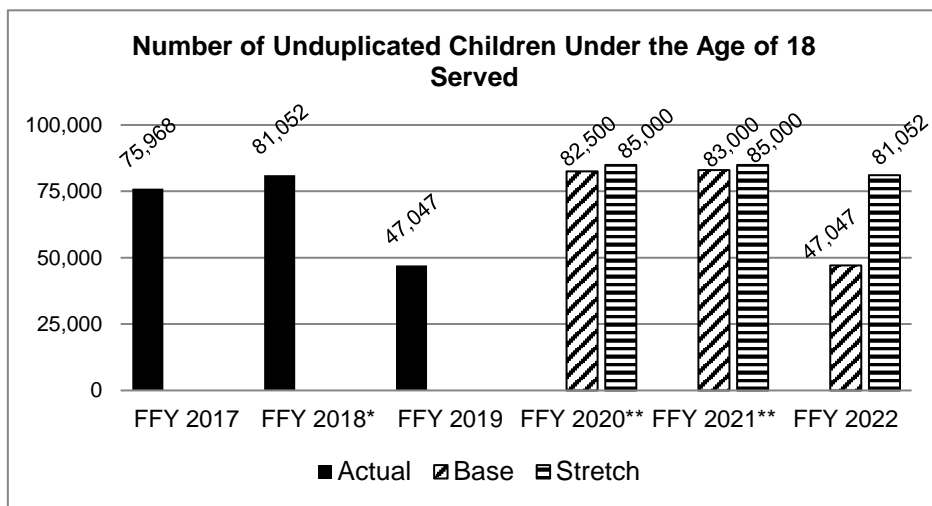
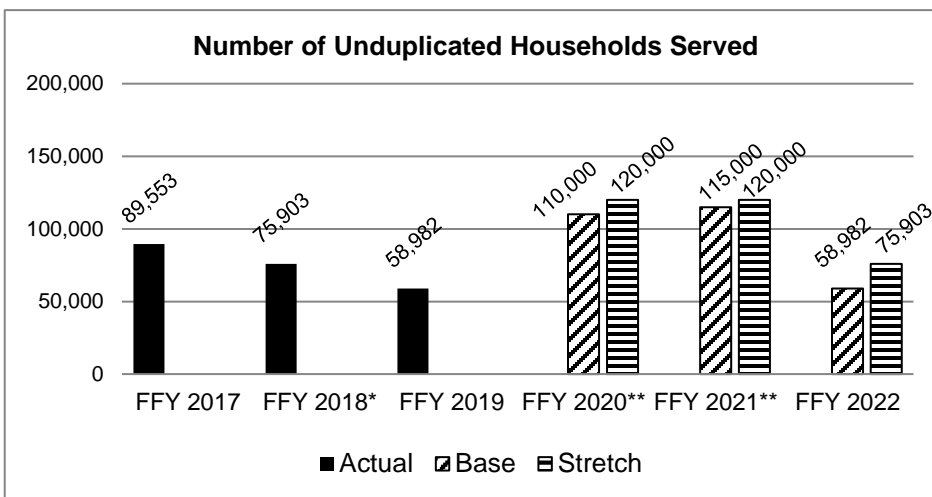
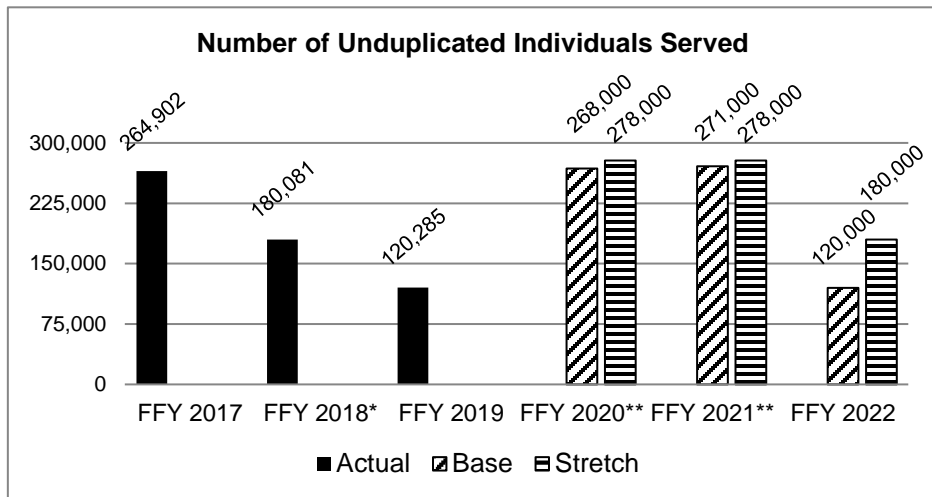
Department: Social Services

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.



FFY 2020 CSBG Actual Data will be available after May 2021.

*The federal data reporting requirements changed in FFY 2018. The program will continue to evaluate if projections need to change.

**FFY 2020 and FFY 2021 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

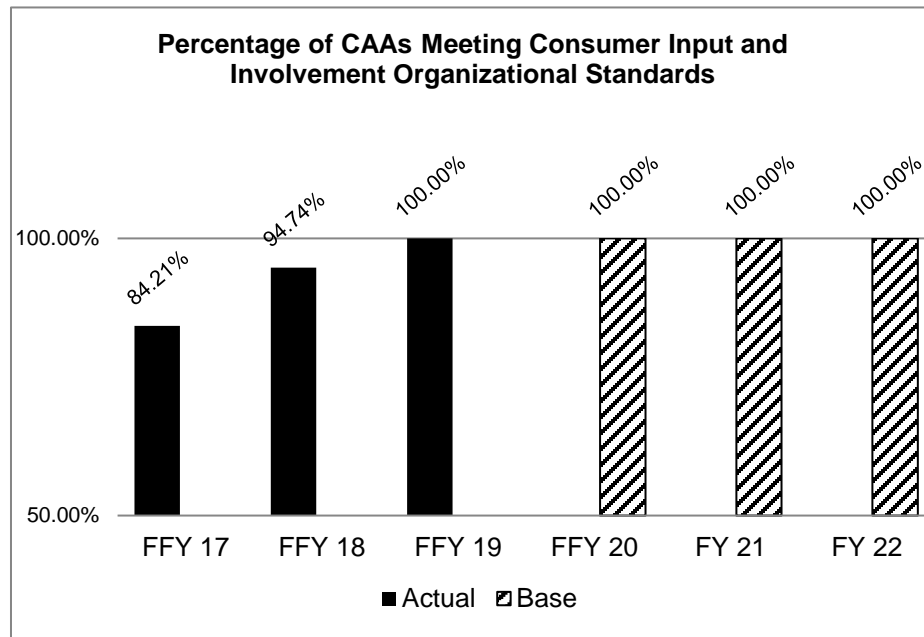
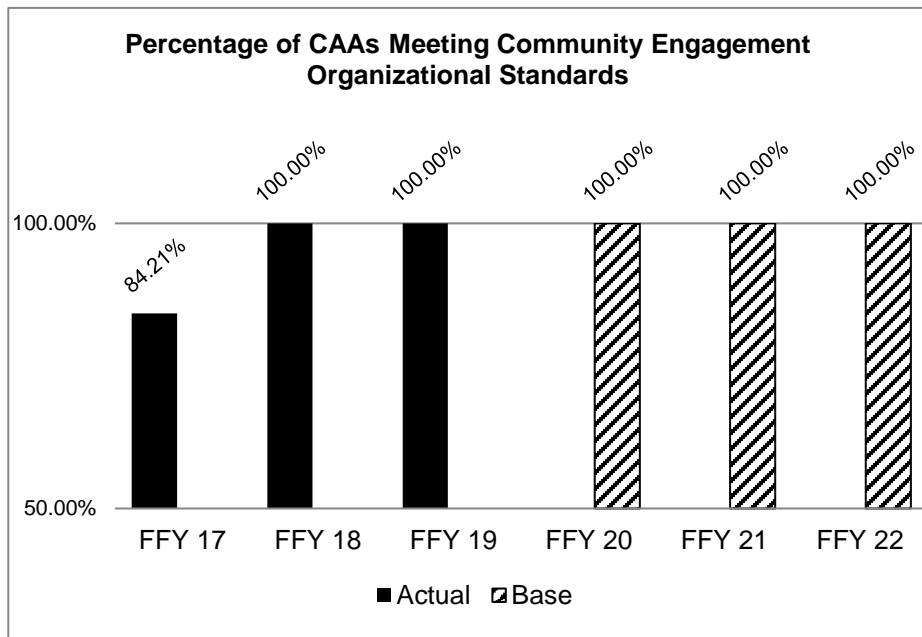
Department: Social Services

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).
 FFY 2020 CSBG Actual Data will be available after May 2021.

PROGRAM DESCRIPTION

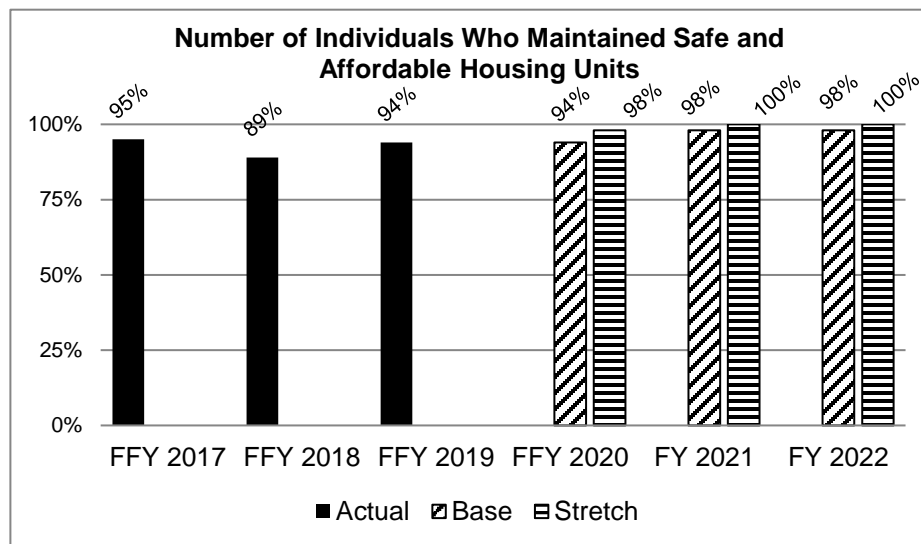
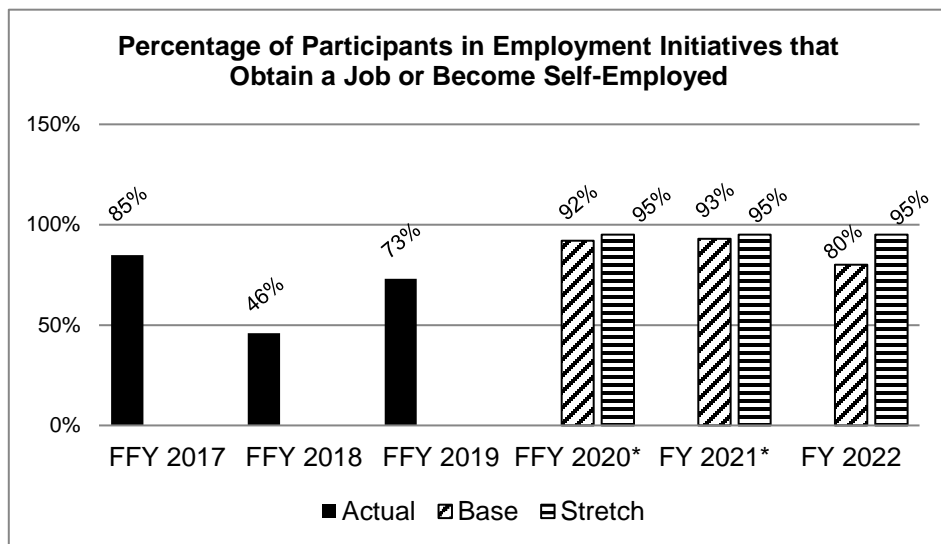
Department: Social Services

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. FFY 2020 CSBG Data will be available May 2021.

*FFY 2020 and FFY 2021 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

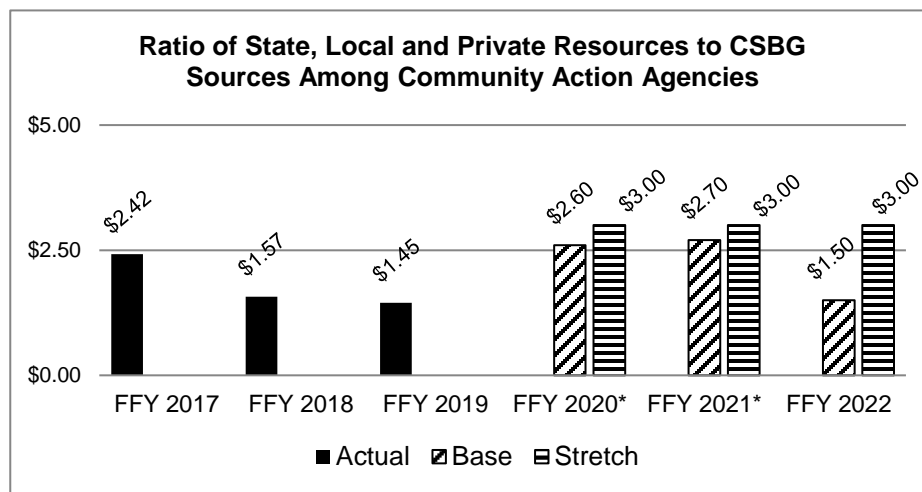
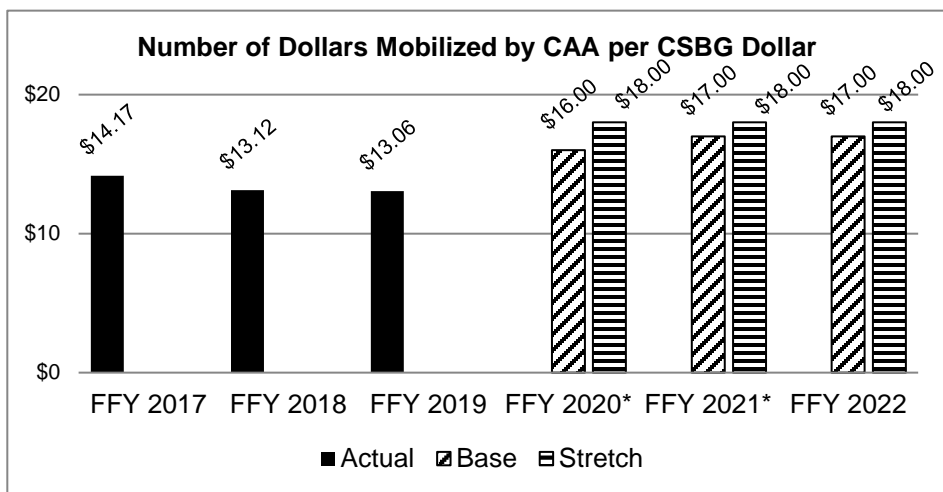
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

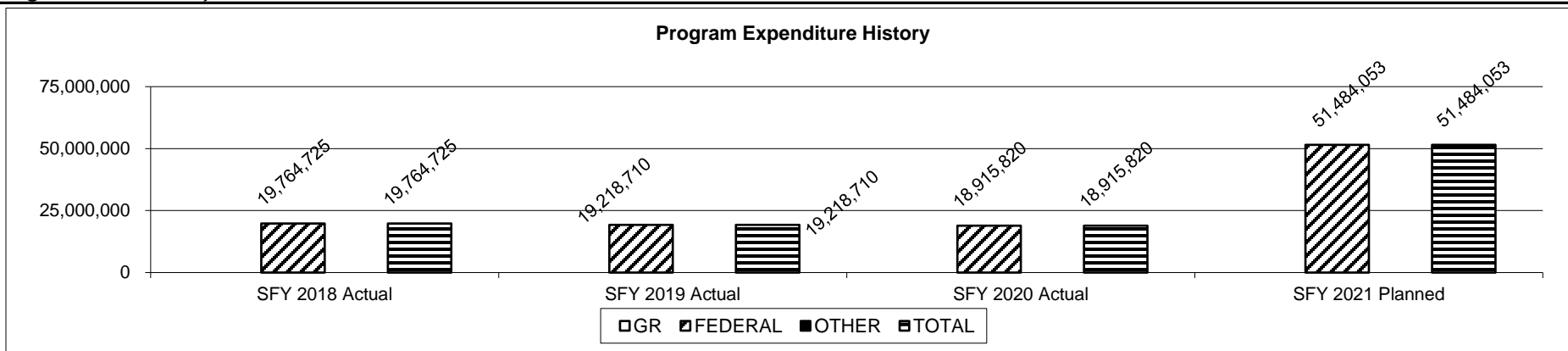
2d. Provide a measure(s) of the program's efficiency.



FFY 2020 CSBG Actual Data will be available May 2021.

*FFY 2020 and FFY 2021 projections reflect expected increases due to additional CARES Act 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.)



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; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) 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) 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 2020 Amount: \$1,088,547

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 (excluding City of Wellston)

FFY 2020 Amount: \$1,962,717

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 2020 Amount: \$530,689

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 2020 Amount: \$302,082

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 2020 Amount: \$777,987

East Missouri Action Agency (EMAA)

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

FFY 2020 Amount: \$865,692

Economic Security Corporation of the Southwest Area (ESC)

P.O. Box 207
302 South Joplin Avenue
Joplin, MO 64802-0207
Phone number: (417) 781-0352
Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2020 Amount: \$803,867

Green Hills Community Action Agency (GHCAA)

1506 Oklahoma Avenue
Trenton, MO 64683-0278
Phone number: (660) 359-3907
Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer,
Putnam, Sullivan

FFY 2020 Amount: \$409,916

Jefferson-Franklin Community Action Corporation (JFCAC)

#2 Merchant Drive
P.O. Box 920
Hillsboro, MO 63050
Phone number: (636) 789-2686
Serving Counties: Franklin, Jefferson

FFY 2020 Amount: \$821,120

Missouri Ozarks Community Action, Inc. (MOCA)

306 South Pine Street
Richland, MO 65556
Phone number: (573) 765-3263
Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

FFY 2020 Amount: \$851,314

Missouri Valley Community Action Agency (MVCAA)
1415 South Odell Avenue
Marshall, MO 65340-0550
Phone number: (660) 886-7476
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2020 Amount: \$648,587

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 2020 Amount: \$1,084,234

Community Action Partnership of Northeast Missouri (CAPNEMO)
215 N. Elson Street
Kirksville, MO 63501
Phone number: (660) 665-9855
Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2020 Amount: \$362,470

Ozark Action, Inc. (OAI)
710 East Main Street
West Plains, MO 65775
Phone number: (417) 256-6147
Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

FFY 2020 Amount: \$660,089

Ozarks Area Community Action Corporation (OACAC)
215 South Barnes Avenue
Springfield, MO 65802-2204
Phone number: (417) 862-4314
Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

FFY 2020 Amount: \$1,869,261

Peoples Community Action Corporation
5701 Delmar Boulevard
St. Louis, MO 63112
314-367-7848
Serving Counties: City of St. Louis, City of Wellston

FFY 2020 Amount: \$1,376,103

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way

FFY 2020 Amount: \$638,523

Community Action Agency of Greater Kansas City (CAAGKC)

Formerly **United Services Community Action Agency (USCAA)**

6323 Manchester Avenue

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2020 Amount: \$2,355,230

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West Fourth Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2020 Amount: \$769,360

Total CSBG Contract Amount: \$18,177,788

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD		13,714,276		13,714,276	PSD				0
TRF				0	TRF				0
Total	0	13,714,276	0	13,714,276	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
<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: N/A

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.

In FY 2021, additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Emergency Solutions Grant (ESG) core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homelessness prevention activities.

In FY 2021, FSD was granted additional appropriation authority to expend the CARES Act federal funding. At the time of the FY 2021 request, FSD projected the CARES Act grant award amount would be \$9,584,276. Subsequently, FSD received \$9,584,276 in federal stimulus funds authority and the HUD released an additional allocation letter for \$18,747,277, making the total in CARES Act funding to Missouri \$28,331,553. There is a FY 2021 Supplemental and FY 2022 Cost to Continue requesting increased authority of \$18,747,277 for the additional CARES Act funding received.

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

Emergency Solutions Grant

CORE DECISION ITEM

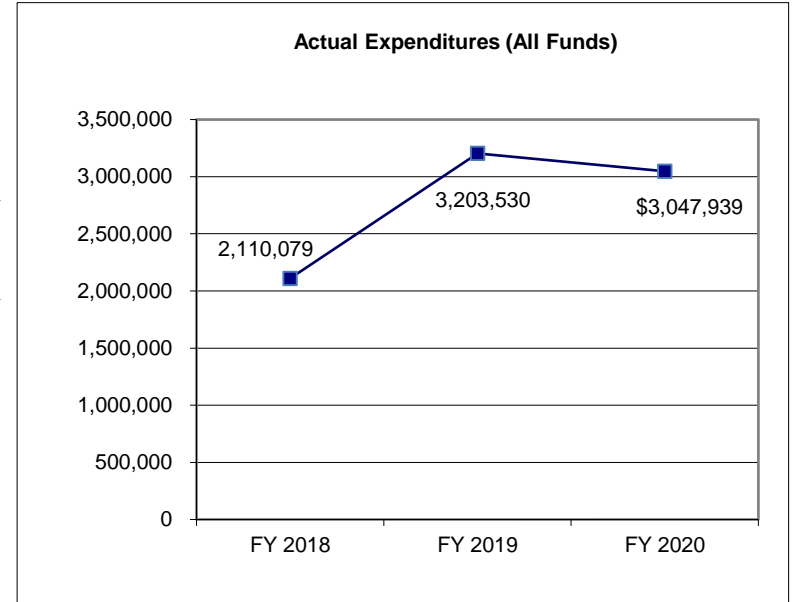
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

HB Section: 11.180

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,130,000	4,130,000	34,130,000	13,714,276
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	34,130,000	13,714,276
Actual Expenditures (All Funds)	2,110,079	3,203,530	\$3,047,939	N/A
Unexpended (All Funds)	2,019,921	926,470	\$31,082,061	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,019,921	926,470	\$31,082,061	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 2020- There was a supplemental request in the amount of \$30,000,000 granted to cover departmental cost related to the COVID-19 pandemic through CARES Act funding.

(2) FY 2021- Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

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	13,714,276	0	13,714,276	
	Total	0.00	0	13,714,276	0	13,714,276	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	13,714,276	0	13,714,276	
	Total	0.00	0	13,714,276	0	13,714,276	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	13,714,276	0	13,714,276	
	Total	0.00	0	13,714,276	0	13,714,276	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	3,047,939	0.00	4,130,000	0.00	4,130,000	0.00	0	0.00	
DSS FEDERAL STIMULUS	0	0.00	9,584,276	0.00	9,584,276	0.00	0	0.00	
TOTAL - PD	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	0	0.00	
TOTAL	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	0	0.00	
ESG CTC - 1886027									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	18,747,277	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	18,747,277	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,747,277	0.00	0	0.00	
GRAND TOTAL	\$3,047,939	0.00	\$13,714,276	0.00	\$32,461,553	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	0	0.00
TOTAL - PD	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	0	0.00
GRAND TOTAL	\$3,047,939	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,047,939	0.00	\$13,714,276	0.00	\$13,714,276	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

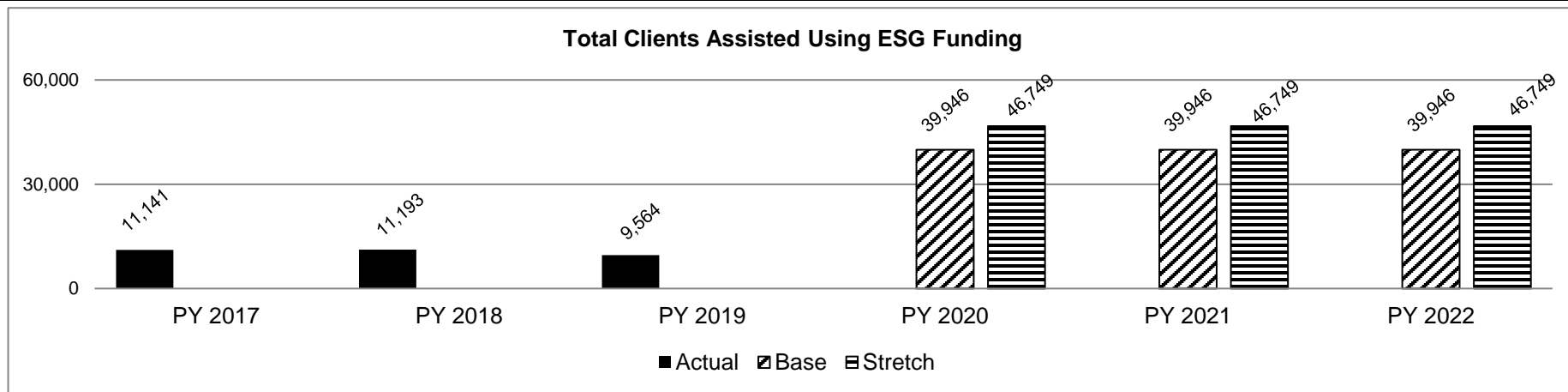
1a. What strategic priority does this program address?

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 78 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: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

Note 4: The lower numbers for PY2019 can be explained by the COVID shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022.

PY 2020 will be available August 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

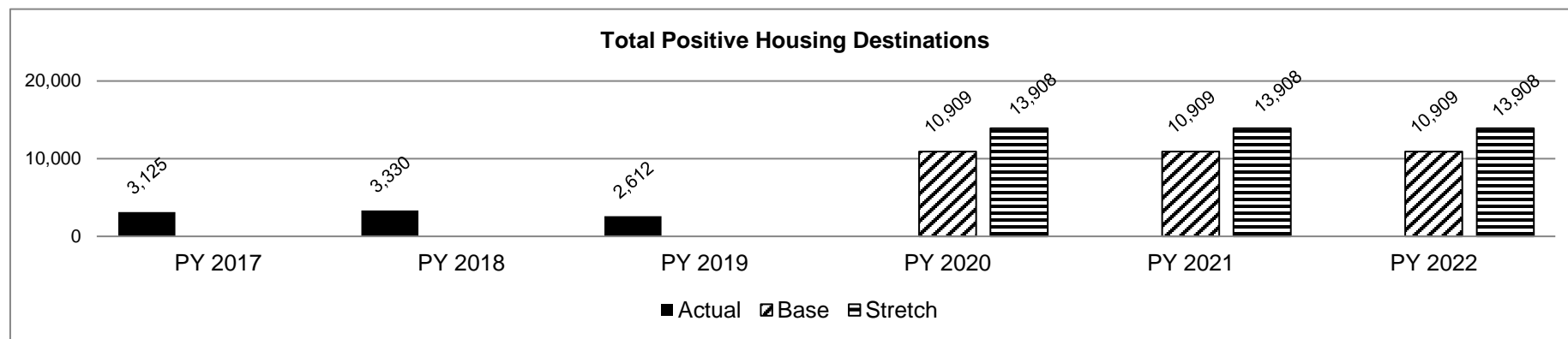
Program Name: Emergency Solutions Grant Program

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 by electronic survey in the month of June, 2020. 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. This year the survey resulted in over 60% of respondents stating that MHDC did not need to do anything to improve. 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: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "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 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022. PY 2020 will be available August 2021.

PROGRAM DESCRIPTION

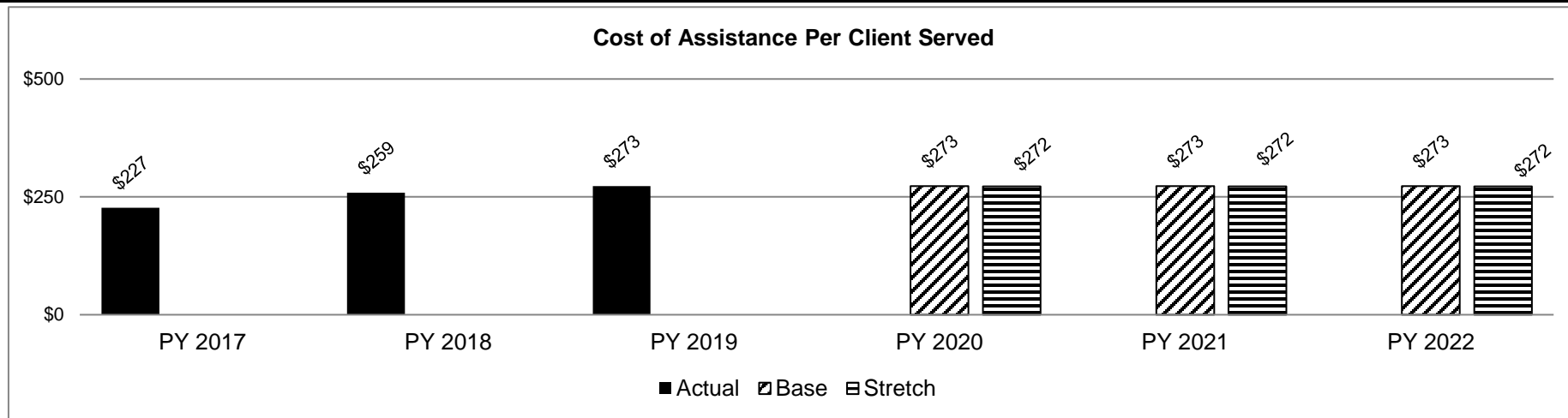
Department: Social Services

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 1: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

PY 2020 will be available August 2021.

PROGRAM DESCRIPTION

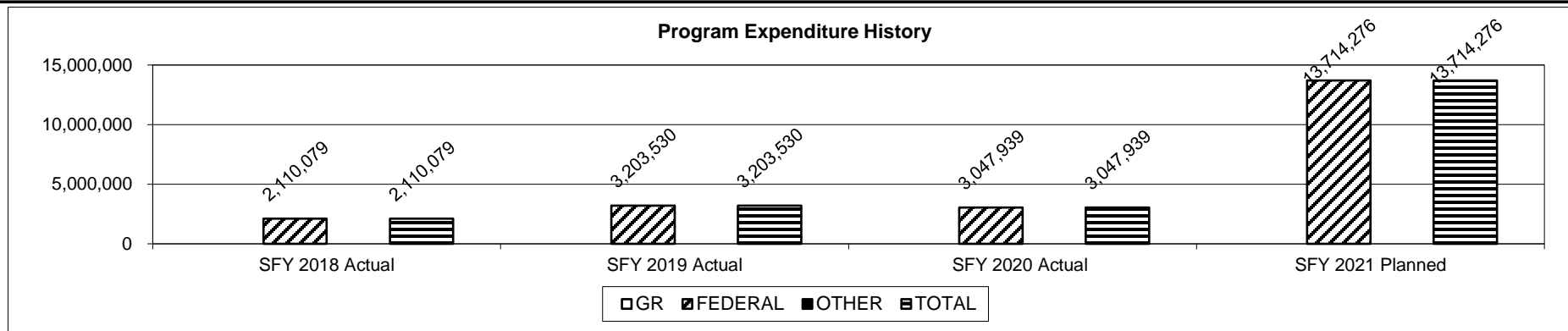
Department: Social Services

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: P.L. 112-141, Moving Ahead for Progress in the 21st Century

Federal law: P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

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 (50%).

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.

NDI – Emergency Solutions Grant CTC

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Emergency Solutions Grant CTC

DI# 1886027

Budget Unit 90169C
 House Bill 11.180

1. AMOUNT OF REQUEST

In FY 2021, additional appropriation and/or authority was funded to

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	18,747,277	0	18,747,277
TRF	0	0	0	0
Total	0	18,747,277	0	18,747,277

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 2022 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:

- | | | |
|--|--|--|
| <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 checked="" 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: Program continuation | |

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

House Bill

11.180

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.

In FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Emergency Solutions Grant (ESG) core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homelessness prevention activities.

Homeless Assistance Grants CARES Act Supplemental Funding Release FFY 2020 allocation letter was issued on April 2, 2020 by U.S. Department of Housing and Urban Development (HUD) for \$9,584,276. The second allocation letter was issued on June 9, 2020 for \$18,747,277. The total grant award amount from CARES Act funding to Missouri was \$28,331,553. The Family Support Division is requesting increased federal stimulus authority to expend the amount of federal funds made available through CARES Act funding to Missouri.

Authorization: Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371; Public Law 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act); Public Law. 112-141, Moving Ahead for Progress in the 21st Century; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

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.)

In FY 2021, FSD was granted additional appropriation authority to expend the CARES Act federal funding. At the time of the FY 2021 request, FSD projected the CARES Act grant award amount would be \$9,584,276. Subsequently, FSD received \$9,584,276 in federal stimulus funds authority. HUD released an additional allocation letter for \$18,747,277, making the total in CARES Act funding to Missouri \$28,331,553. FSD is requesting increased authority of \$18,747,277 for the additional CARES Act funding received.

FY 2021 ESG Stimulus Funds Authority	\$ 9,584,276
CARES Act Grant Award	<u>\$ 28,331,553</u>
Cost to Continue Request	\$ 18,747,277

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division

Budget Unit 90169C
 House Bill 11.180

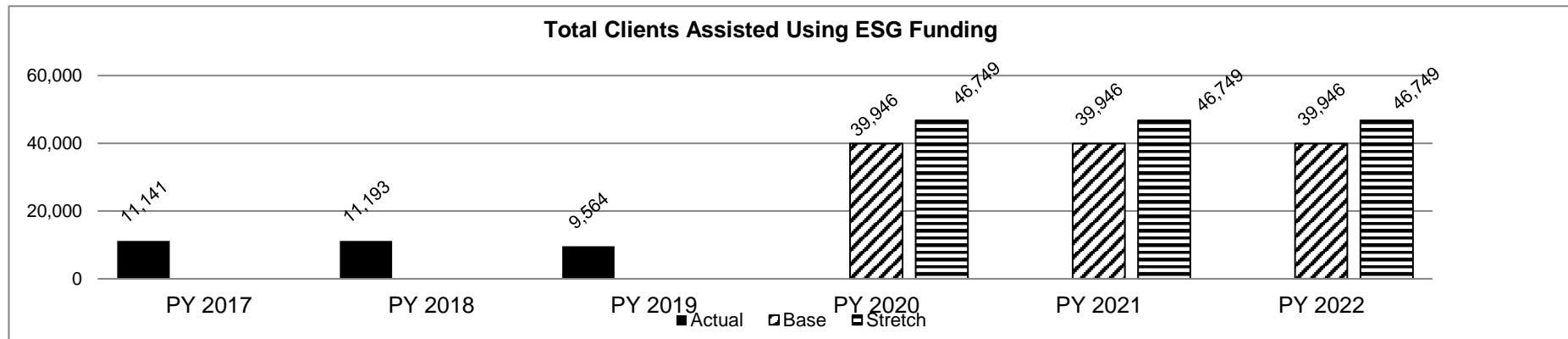
DI Name: Emergency Solutions Grant CTC DI# 1886027

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Dollars
Program Distributions			18,747,277				18,747,277		
Total PSD	0		18,747,277		0		18,747,277		0
Grand Total	0	0.0	18,747,277	0.0	0	0.0	18,747,277	0.0	0

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.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022. PY 2020 will be available August 2021.

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

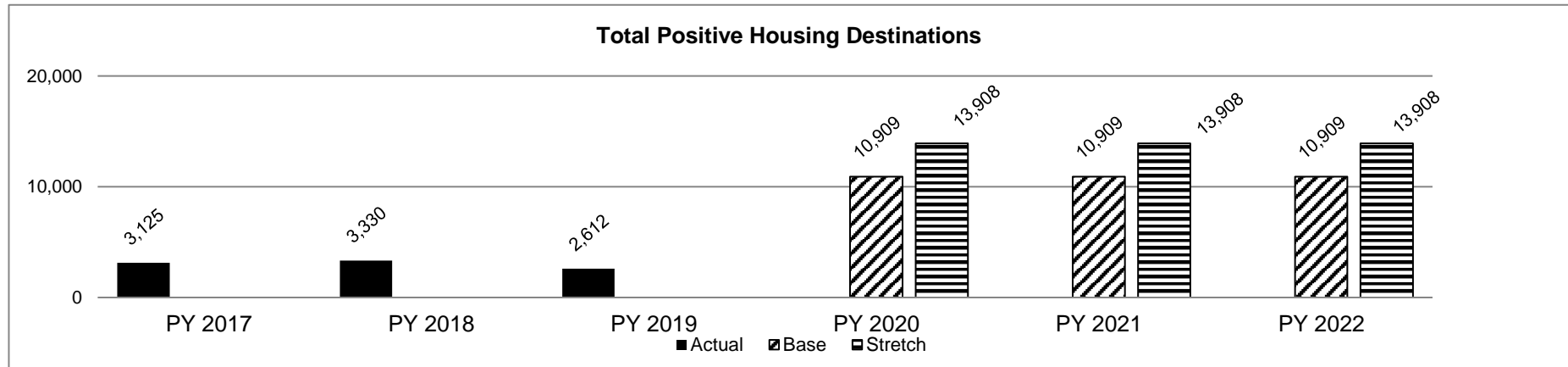
House Bill

11.180

6b. Provide a measure 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 by electronic survey in the month of June 2020. 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. This year the survey resulted in over 60% of respondents stating that MHDC did not need to do anything to improve. 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.

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



Note 1: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "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 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022.

PY 2020 will be available August 2021.

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

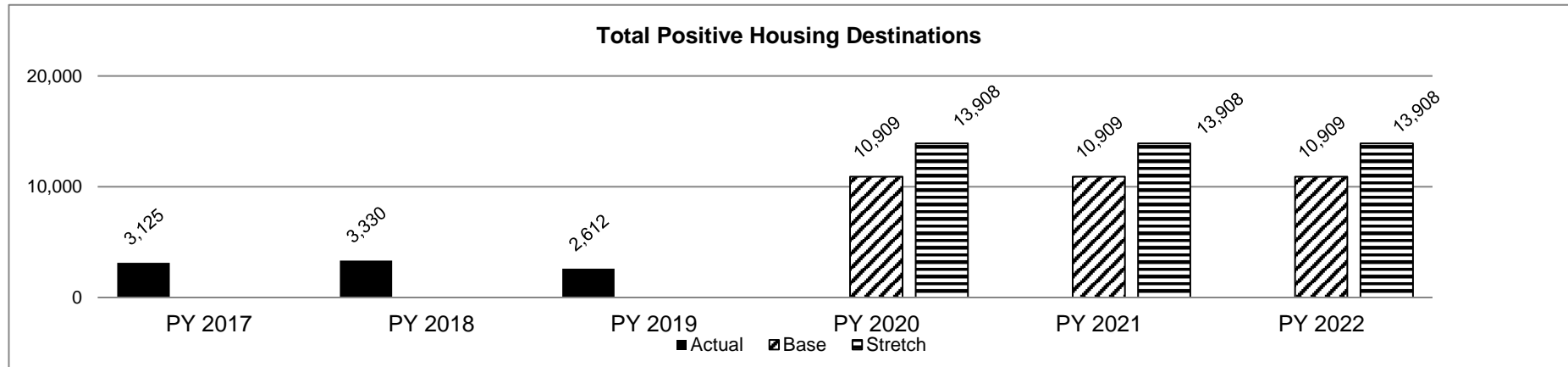
House Bill

11.180

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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 by electronic survey in the month of June 2020. 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. This year the survey resulted in over 60% of respondents stating that MHDC did not need to do anything to improve. 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.

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



Note 1: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "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 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022.

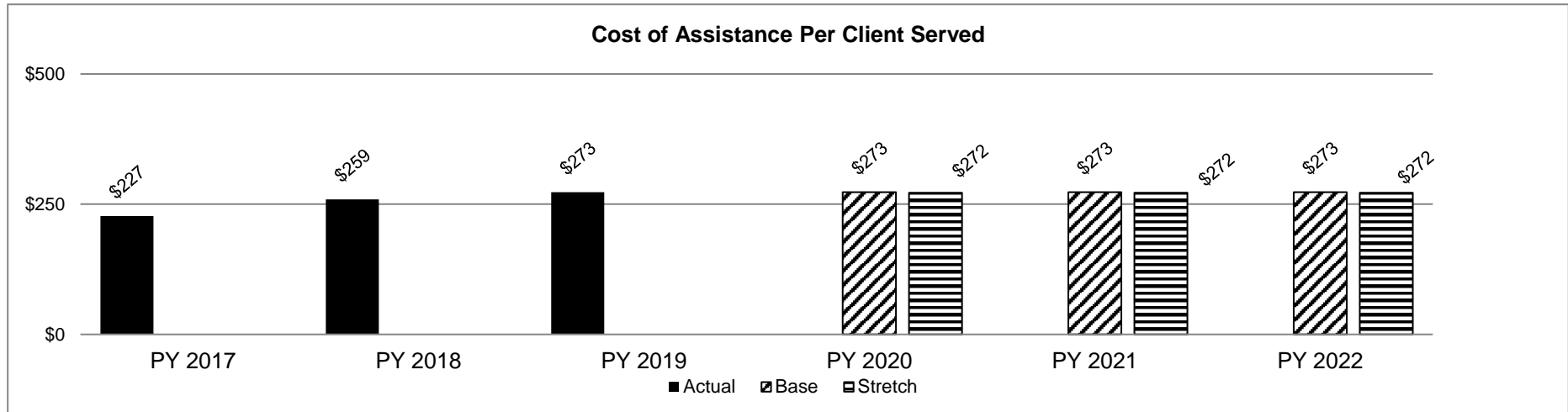
PY 2020 will be available August 2021.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Emergency Solutions Grant CTC DI# 1886027

Budget Unit 90169C
 House Bill 11.180

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



Note 1: Data is reported by Program Year (PY) in all performance measures. Program year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

PY 2020 will be available August 2021.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ESG CTC - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,747,277	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,747,277	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,747,277	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	\$18,747,277	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		100,000		100,000
PSD		9,601,029		9,601,029
TRF				0
Total	0	9,701,029	0	9,701,029
FTE	0.00	0.00	0.00	0.00

	FY 2022 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 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

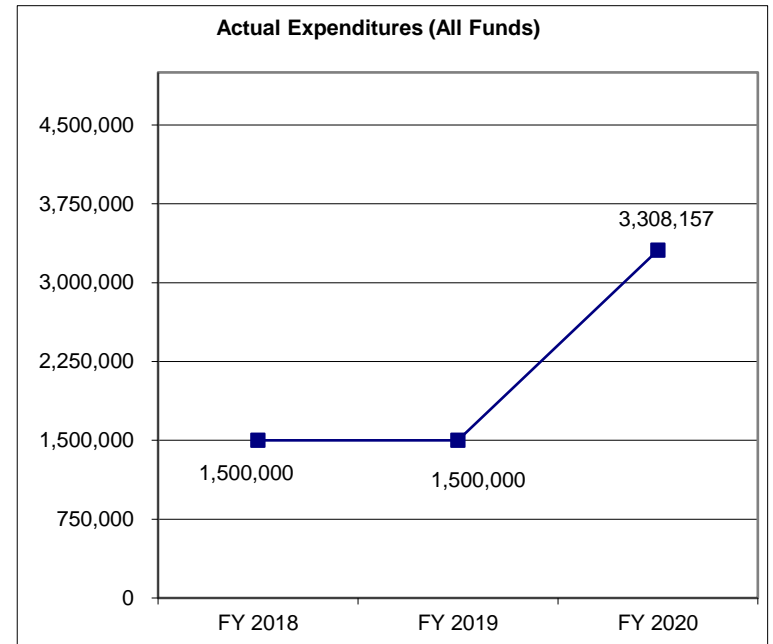
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C
HB Section: 11.185

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	8,001,029	9,701,029
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	8,001,029	9,701,029
Actual Expenditures (All Funds)	1,500,000	1,500,000	3,308,157	N/A
Unexpended (All Funds)	0	0	4,692,872	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	4,692,872	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)** A supplemental of \$2,175,029 was granted in FY 2020 with a cost to continue in FY 2021.
- (2)** In FY 2020, additional appropriation and/or authority of \$4,326,000 was funded to cover departmental costs related to the COVID-19 pandemic through Families First Coronavirus Response Act (FFCRA). A cost to continue of \$2,175,029 was granted.
- (3)** Additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.

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	9,601,029	0	9,601,029	
	Total	0.00	0	9,701,029	0	9,701,029	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,601,029	0	9,601,029	
	Total	0.00	0	9,701,029	0	9,701,029	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,601,029	0	9,601,029	
	Total	0.00	0	9,701,029	0	9,701,029	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	16,681	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	16,681	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	3,046,273	0.00	3,575,029	0.00	3,575,029	0.00	0	0.00	
DSS FEDERAL STIMULUS	245,203	0.00	6,026,000	0.00	6,026,000	0.00	0	0.00	
TOTAL - PD	3,291,476	0.00	9,601,029	0.00	9,601,029	0.00	0	0.00	
TOTAL	3,308,157	0.00	9,701,029	0.00	9,701,029	0.00	0	0.00	
GRAND TOTAL	\$3,308,157	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	16,681	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	16,681	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,291,476	0.00	9,601,029	0.00	9,601,029	0.00	0	0.00
TOTAL - PD	3,291,476	0.00	9,601,029	0.00	9,601,029	0.00	0	0.00
GRAND TOTAL	\$3,308,157	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,308,157	0.00	\$9,701,029	0.00	\$9,701,029	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 allocated to the food banks to help defray the costs for storage and distribution of additional bonus TEFAP Food Purchase Distribution Program (FPDP) or Trade Mitigation foods aimed at assisting farmers suffering from damage due to unjustified trade retaliation by foreign nations. In FY 2020 and FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the COVID pandemic through Families First Coronavirus Response Act (FFCRA).

The following are the totals of administrative funds paid to each of the six food banks during the months of July, 2019 through June, 2020 (SFY 2020).

The Emergency Food Assistance Program (TEFAP)

Second Harvest Community Food Bank	\$	152,246
The Food Bank for Central and Northeast MO	\$	248,496
Harvesters-The Community Food Network	\$	360,125
Ozarks Food Harvest	\$	377,498
Southeast Missouri Food Bank	\$	183,433
St. Louis Area Foodbank	\$	544,013
Total funds paid:	\$	1,865,811

Food Purchase Distribution Program (FPDP)/Trade Mitigation

Second Harvest Community Food Bank	\$	57,053
The Food Bank for Central and Northeast MO	\$	218,990
Harvesters-The Community Food Network	\$	293,602
Ozarks Food Harvest	\$	276,489
Southeast Missouri Food Bank	\$	136,653
St. Louis Area Foodbank	\$	336,961
Total funds paid:	\$	1,319,748

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

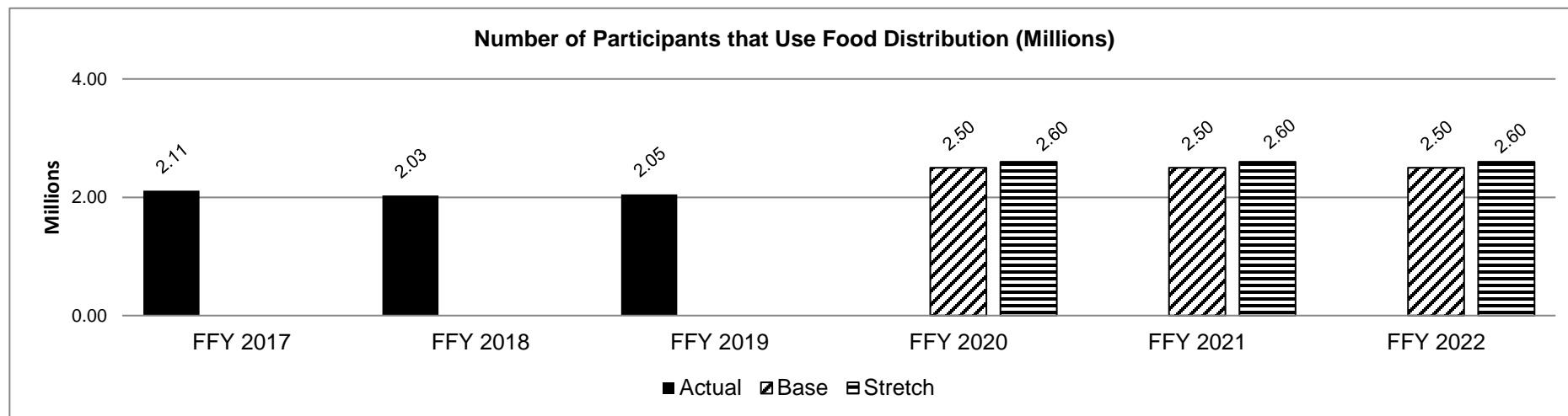
Program Name: Food Distribution

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

Families First Coronavirus Response Act (FFCRA)

Second Harvest Community Food Bank	\$	20,769
The Food Bank for Central and Northeast MO	\$	-
Harvesters-The Community Food Network	\$	57,253
Ozarks Food Harvest	\$	53,476
Southeast Missouri Food Bank	\$	29,182
St. Louis Area Foodbank	\$	84,523
Total funds paid:	\$	245,203

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.

Note: Number of Participants that use Food Distribution (Millions) will be available October 2020.

PROGRAM DESCRIPTION

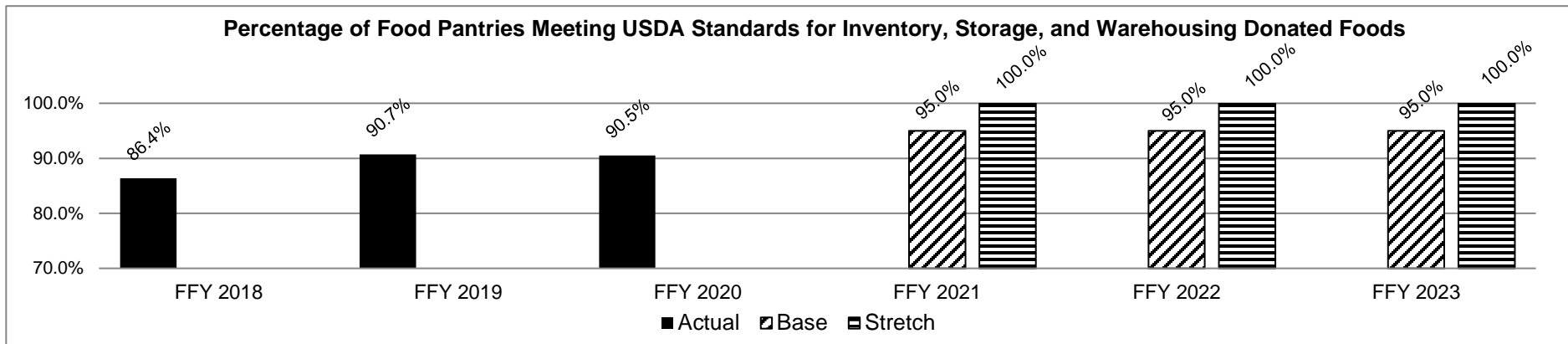
Department: Social Services

HB Section(s): 11.185

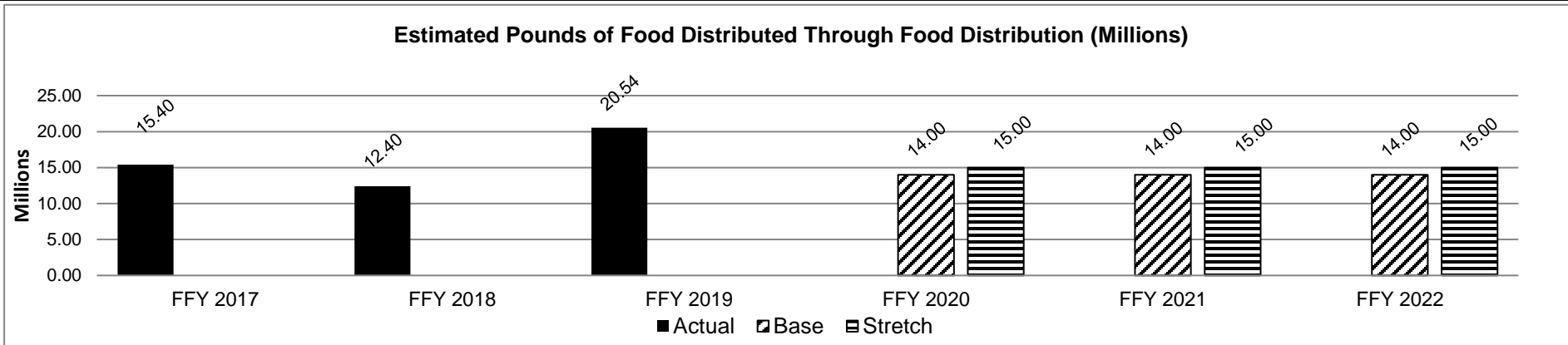
Program Name: Food Distribution

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

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



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



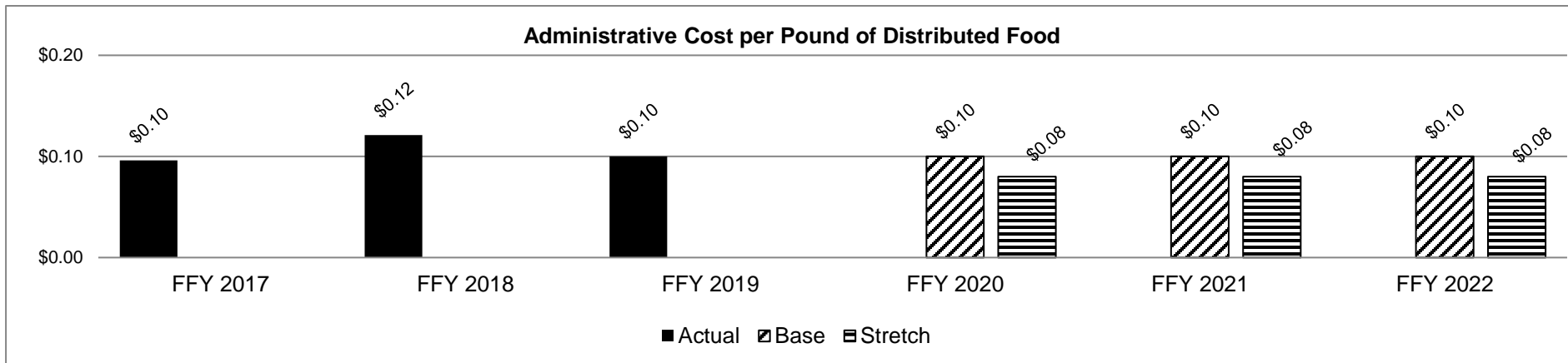
Note: FFY 17 actual pounds of food distributed was high due to bonus food allotments being made available to Missouri through the USDA. Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2020, the actual pounds of food distributed was higher due to the availability of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. The total also includes food distributed through the Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief and Economic Security (CARES) Act. FFY 2020 will be available in October 2020.

PROGRAM DESCRIPTION

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

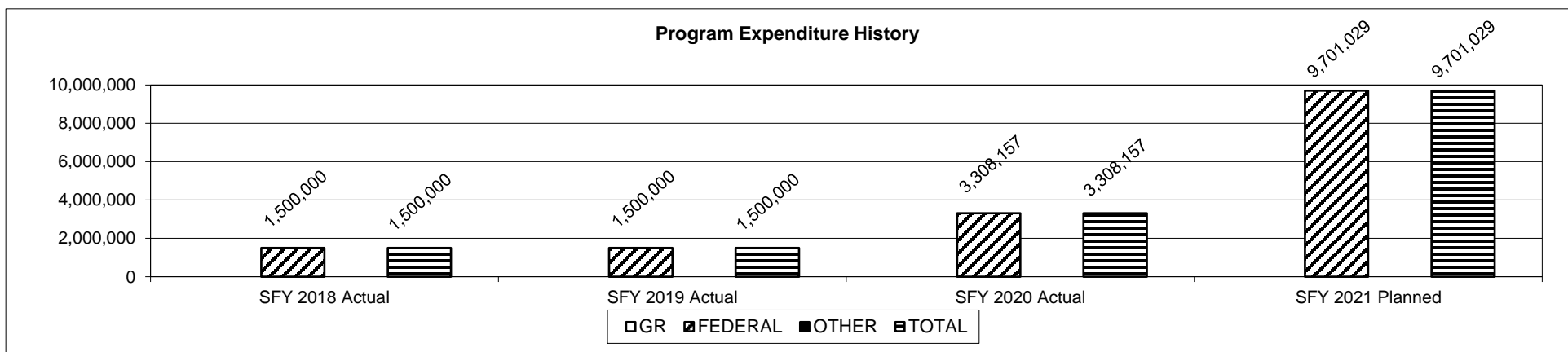
HB Section(s): 11.185

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 2020 will be available October 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): 11.185

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.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

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.

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		243,750		243,750	EE				0
PSD		97,774,997		97,774,997	PSD				0
TRF				0	TRF				0
Total	0	98,018,747	0	98,018,747	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: N/A

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.

In FY 2021, additional appropriation and/or authority of \$17,970,880 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Energy Assistance core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental Low Income Home Energy Assistance Program (LIHEAP) funding to help "prevent, prepare for, or respond to" home energy needs created by the COVID-19.

The additional appropriation authority to expend the CARES Act federal funding was based on the projected CARES Act grant award amount of \$19,967,644. Subsequently, FSD received \$17,970,880 (90%) in federal stimulus funds authority and the Department of Natural Resources, Division of Energy received \$1,996,764 (10%) in authority for the Low-Income Weatherization Assistance Program (LIWAP). The actual grant award amount to Missouri was \$20,299,324. There is a FY 2021 Supplemental and FY 2022 Cost to Continue requesting increased authority for 90% of the \$331,680 in additional CARES grant funding received totaling \$298,512.

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

Energy Assistance

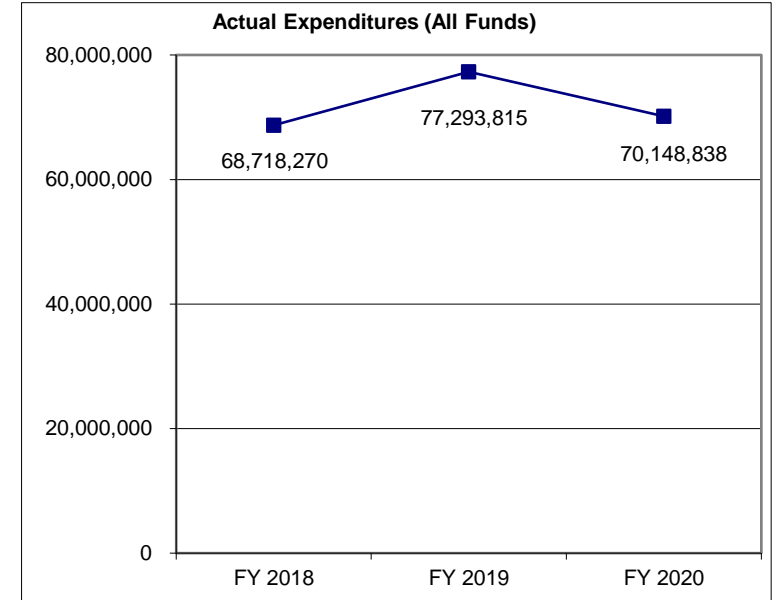
CORE DECISION ITEM

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

Budget Unit: 90172C
HB Section: 11.190

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	77,547,867	88,047,867	80,047,867	98,018,747
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	<u>77,547,867</u>	<u>88,047,867</u>	<u>80,047,867</u>	<u>98,018,747</u>
Actual Expenditures (All Funds)	<u>68,718,270</u>	<u>77,293,815</u>	<u>70,148,838</u>	
Unexpended (All Funds)	<u>8,829,597</u>	<u>10,754,052</u>	<u>9,899,029</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,829,597	9,754,052	9,899,029	N/A
Other	0	1,000,000	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 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.
- (3)** In FY 2021, additional appropriation authority of \$17,970,880 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

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	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	
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	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	17,970,880	0	17,970,880	
	Total	0.00	0	17,970,880	0	17,970,880	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	17,970,880	0	17,970,880	
	Total	0.00	0	17,970,880	0	17,970,880	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	17,970,880	0	17,970,880	
	Total	0.00	0	17,970,880	0	17,970,880	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	173,695	0.00	243,750	0.00	243,750	0.00	0	0.00	
TOTAL - EE	173,695	0.00	243,750	0.00	243,750	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	0	0.00	
TOTAL - PD	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	0	0.00	
TOTAL	70,148,838	0.00	80,047,867	0.00	80,047,867	0.00	0	0.00	
LIHEAP - 1886032									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	19,830,800	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	19,830,800	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	19,830,800	0.00	0	0.00	
GRAND TOTAL	\$70,148,838	0.00	\$80,047,867	0.00	\$99,878,667	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	17,970,880	0.00	17,970,880	0.00	0	0.00	
TOTAL - PD	0	0.00	17,970,880	0.00	17,970,880	0.00	0	0.00	
TOTAL	0	0.00	17,970,880	0.00	17,970,880	0.00	0	0.00	
LIHEAP CTC - 1886026									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	298,512	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	298,512	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	298,512	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$17,970,880	0.00	\$18,269,392	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	3,702	0.00	7,103	0.00	7,103	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,497	0.00	1,497	0.00	0	0.00
SUPPLIES	159,788	0.00	150,647	0.00	150,647	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,247	0.00	7,247	0.00	7,247	0.00	0	0.00
PROFESSIONAL SERVICES	2,958	0.00	76,554	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	0	0.00	202	0.00	202	0.00	0	0.00
TOTAL - EE	173,695	0.00	243,750	0.00	243,750	0.00	0	0.00
PROGRAM DISTRIBUTIONS	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	0	0.00
TOTAL - PD	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	0	0.00
GRAND TOTAL	\$70,148,838	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	\$70,148,838	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

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PROGRAM DISTRIBUTIONS	0	0.00	17,970,880	0.00	17,970,880	0.00	0	0.00
TOTAL - PD	0	0.00	17,970,880	0.00	17,970,880	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$17,970,880	0.00	\$17,970,880	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). The appropriation authority for LIWAP funds is with the Department of Natural Resources, 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 2020, the maximum EA benefit was \$495
- In FFY 2020, the average EA benefit was \$286

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
- Household income less than one-hundred thirty-five percent (135%) of the Federal Poverty Level

Energy Crisis Intervention Program (ECIP)

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

- Provides financial assistance to households in a verifiable energy crisis
- 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 2019 average benefit amount was \$646 (FFY 2020 data will be available in February 2021)
- 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
 - FFY 2019 maximum benefit amount was \$300. In FFY 2020, the maximum benefit amount was increased to \$600
 - FFY 2019 average benefit was \$266 (FFY 2020 data will be available in February 2021)

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
- The household is in threat of disconnection, but may not have received a disconnection notice
- 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

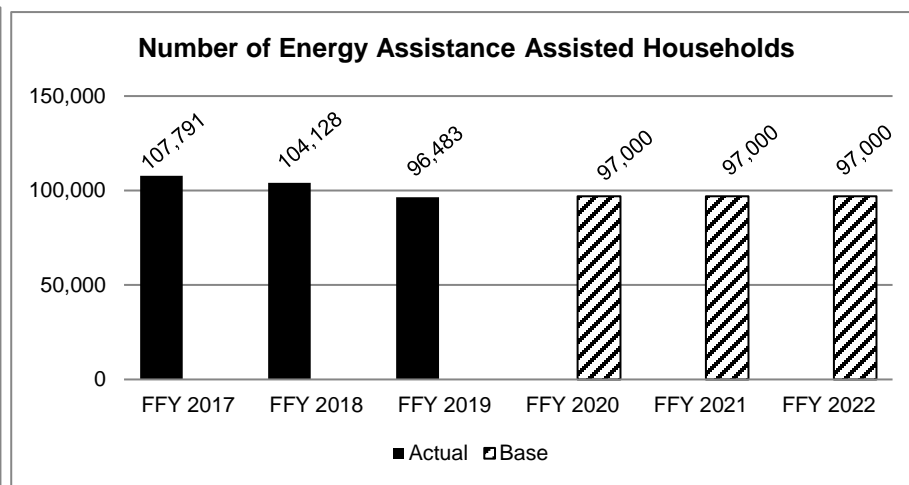
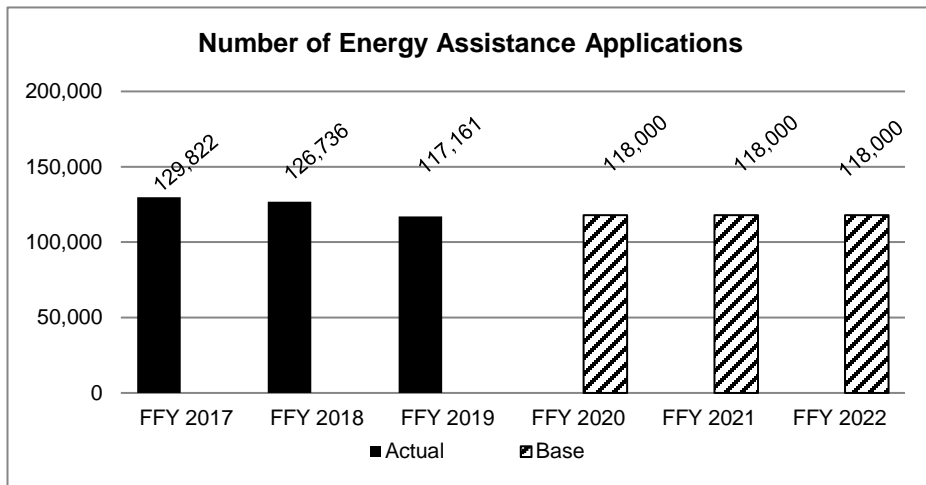
Contractors determine disability based on the following definition. "Disabled" shall be defined as an individual who is totally and permanently disabled or blind and is receiving one or more of the following: Civil Service Disability, Medical Assistance, Railroad Retirement Disability Benefits, Social 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
 Program Name: Energy Assistance
 Program is found in the following core budget(s): Energy Assistance

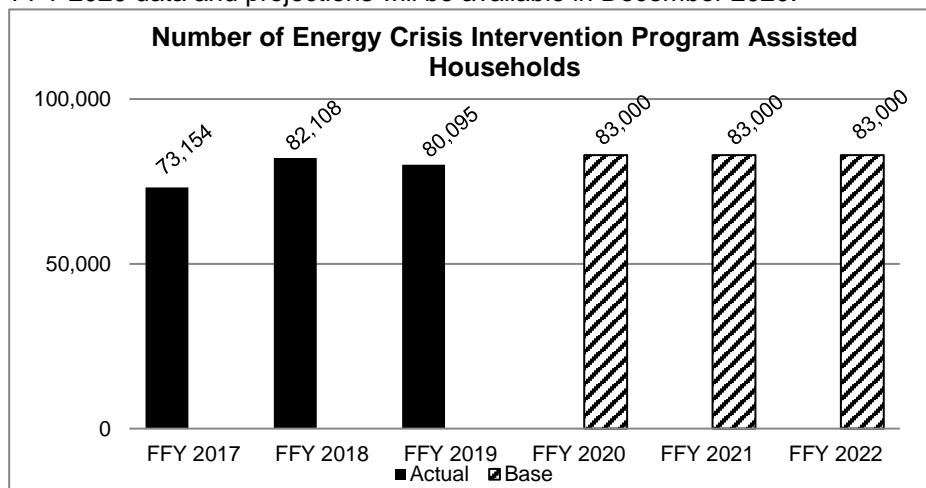
HB Section(s): 11.190

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

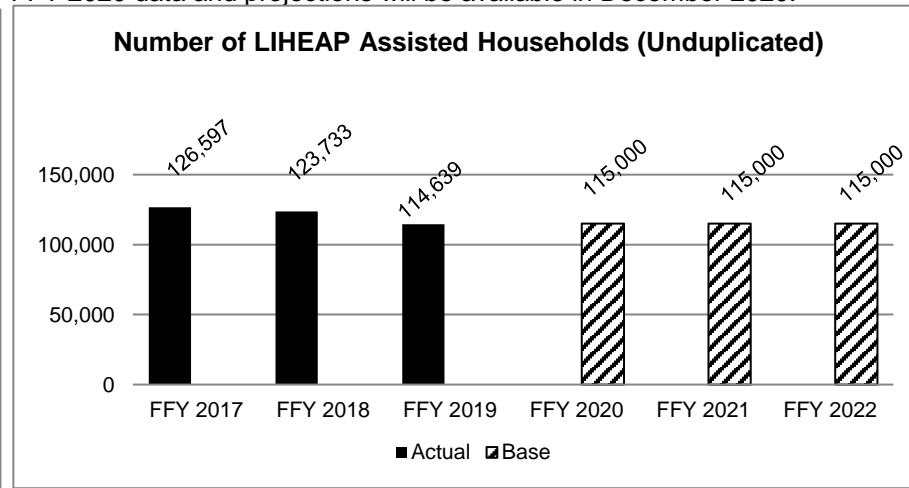


FFY 2020 data and projections will be available in December 2020.

FFY 2020 data and projections will be available in December 2020.



FFY 2020 data and projections will be available in December 2020.



FFY 2020 data and projections will be available in December 2020.

PROGRAM DESCRIPTION

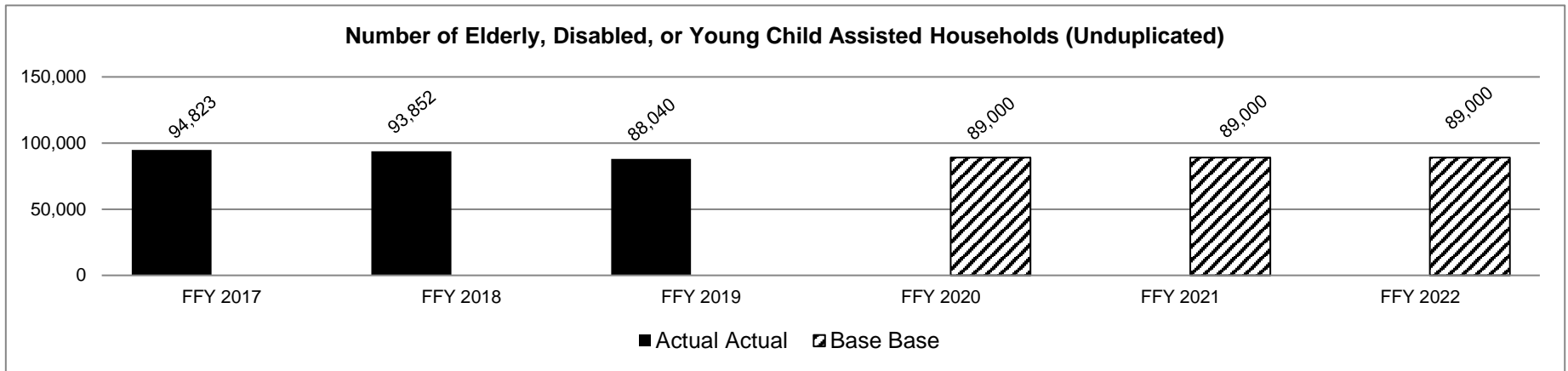
Department: Social Services
 Program Name: Energy Assistance

HB Section(s): 11.190

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

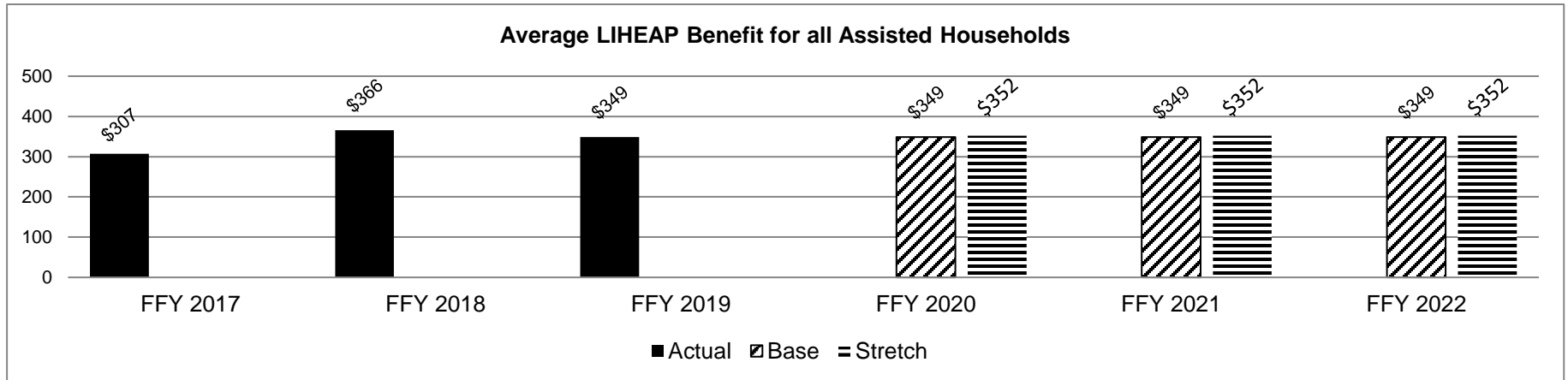
2b. Provide a measure(s) of the program's quality.

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 2020 data and projections will be available in December 2020.

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

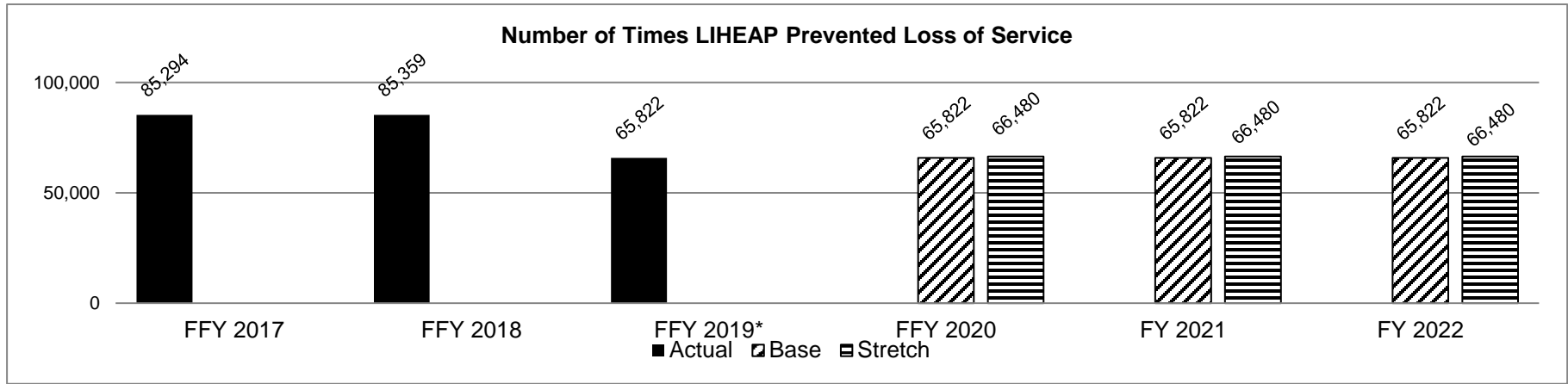


FFY 2020 data and projections will be available in February 2021.

PROGRAM DESCRIPTION

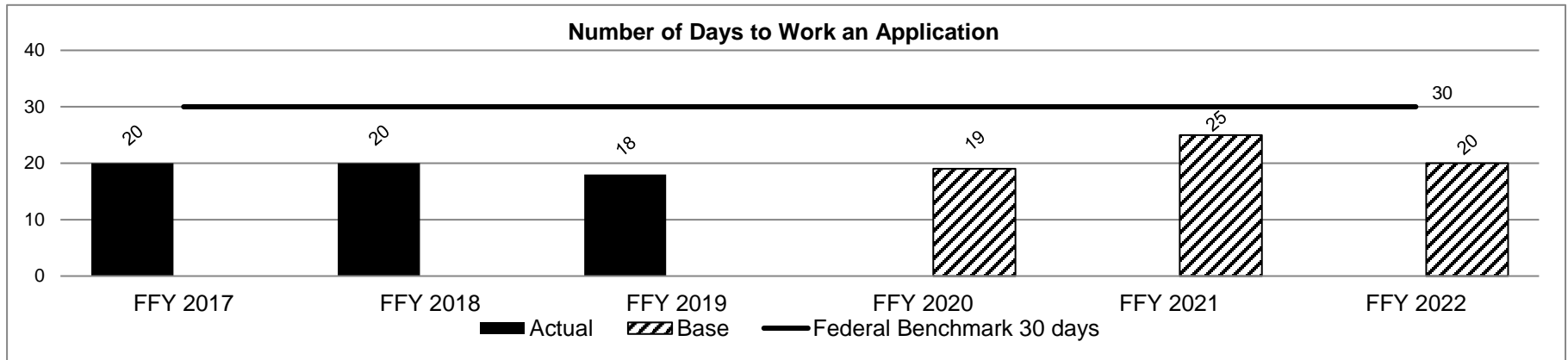
Department: Social Services
Program Name: Energy Assistance
Program is found in the following core budget(s): Energy Assistance

HB Section(s): 11.190



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2020 data and projections will be available in February 2021.

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



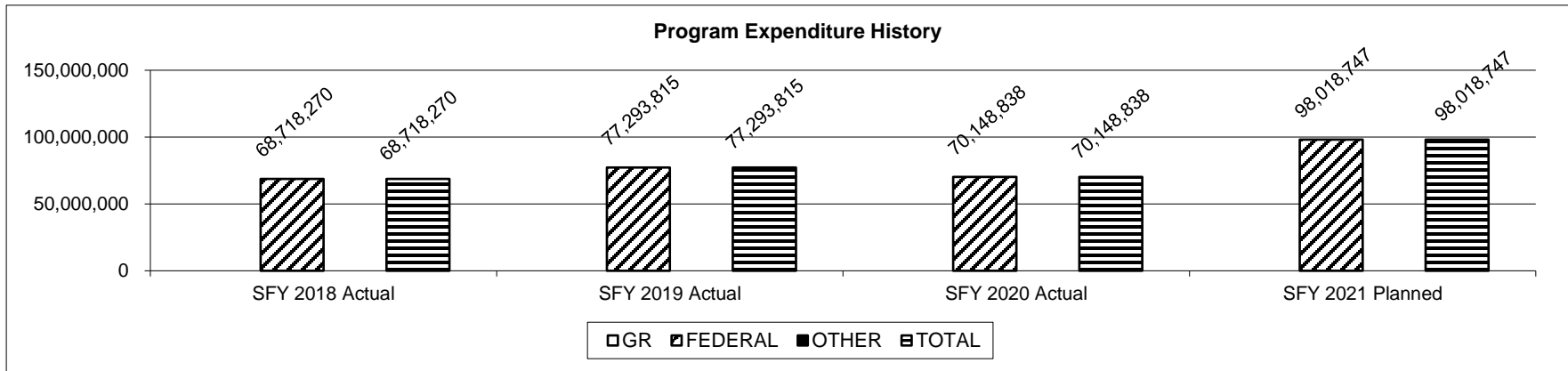
Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19. FFY 2020 data and projections will be available in December 2020.

PROGRAM DESCRIPTION

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

HB Section(s): 11.190

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 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

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 2020 Amount: \$3,059,653

Community Action Agency of St. Louis County (CAASTLC)

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

FFY 2020 Amount: \$6,925,751

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-0068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, DeKalb

FFY 2020 Amount: \$1,251,551

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 2020 Amount: \$418,106

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

FFY 2020 Amount: \$3,236,864

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

FFY 2020 Amount: \$2,730,152

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2020 Amount: \$2,295,431

Green Hills Community Action Agency (GHCAA)

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan

FFY 2020 Amount: \$894,360

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

FFY 2020 Amount: \$2,051,767

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

FFY 2020 Amount: \$2,934,418

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2020 Amount: \$1,848,695

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 2020 Amount: \$4,005,192

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2020 Amount: \$870,153

Ozark Action, Inc. (OAI)

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

FFY 2020 Amount: \$2,647,685

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

FFY 2020 Amount: \$6,332,235

Urban League of Metropolitan St. Louis

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314)-615-3600

Service Area: City of St. Louis and Wellston

FFY 2020 Amount: \$5,008,970

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne

FFY 2020 Amount: \$2,140,372

Mid America Assistance Coalition (MAAC)

4001 Blue Parkway Ste. 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

FFY 2020 Amount: \$6,919,527

West Central Missouri Community Action Agency (WCMCAA)

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

FFY 2020 Amount: \$2,284,359

Total LIHEAP Contract Amount: \$57,855,241

NDI- Energy Assistance Additional Authority

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division

Budget Unit 90175C

DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.190

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		19,830,800		19,830,800
TRF				
Total	0	19,830,800	0	19,830,800

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 2022 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:

- | | | |
|--|---|--|
| <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: Additional Authority | |

NEW DECISION ITEM

Department: Social Services

Budget Uni 90175C

Division: Family Support Division

DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.190

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.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people meet 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). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy. The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

Authorization:

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.

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.)

The current federal grant is \$3.2 million over the current authority of \$80,047,867. In addition, an estimated \$16.7 million of additional authority is needed to use available estimated carryover funds. This request is for an increase of \$19.8 million in federal appropriation authority in order to fully utilize the federal funding.

Estimated LIHEAP grant award amount to be received in FY 2022	\$ 83,198,519
Estimated carryover amount	\$ 16,680,148
Total estimated amount of authority needed	<u>\$ 99,878,667</u>
Current LIHEAP appropriation authority	<u>\$ 80,047,867</u>
Additional authority requested	\$ 19,830,800

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division

Budget Uni 90175C

DI Name: Energy Assistance Additional Authority DI# 1886032

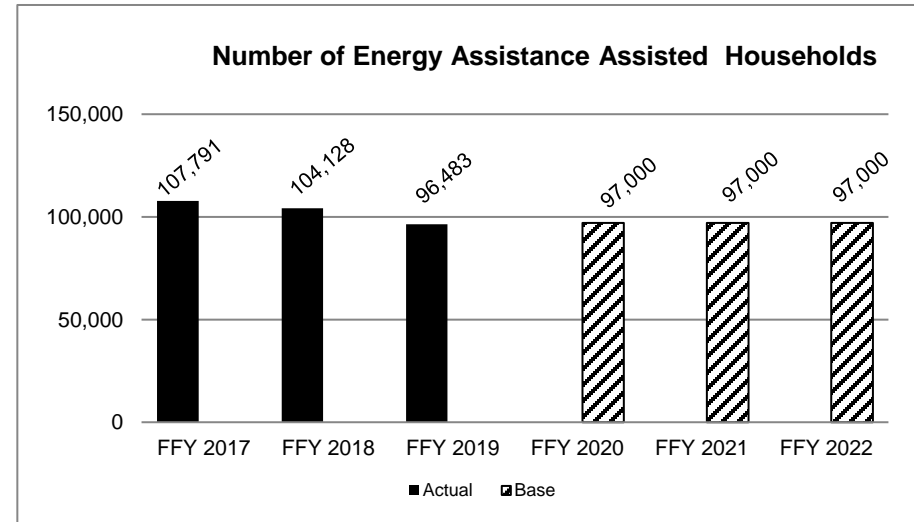
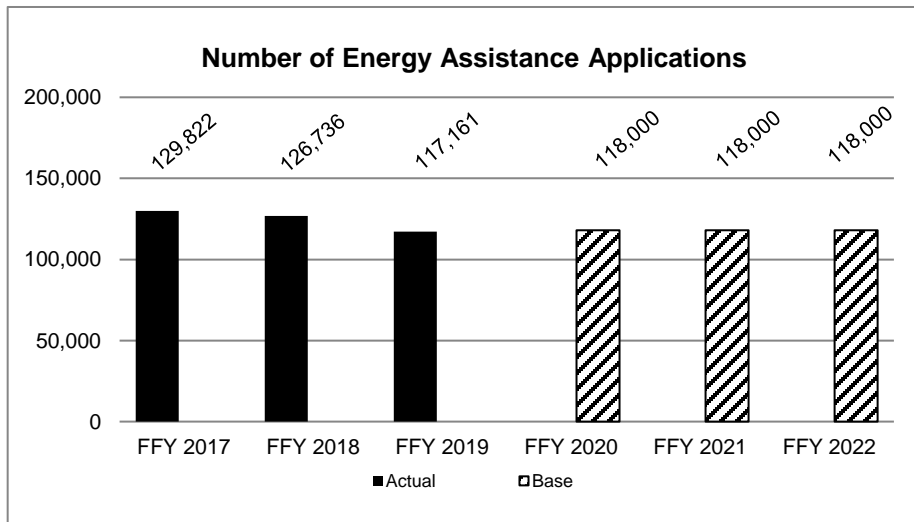
House Bill 11.190

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Dollars
Program Distributions			19,830,800				19,830,800		
Total PSD	0		19,830,800		0		19,830,800		0
Grand Total	0	0.0	19,830,800	0.0	0	0.0	19,830,800	0.0	0

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.



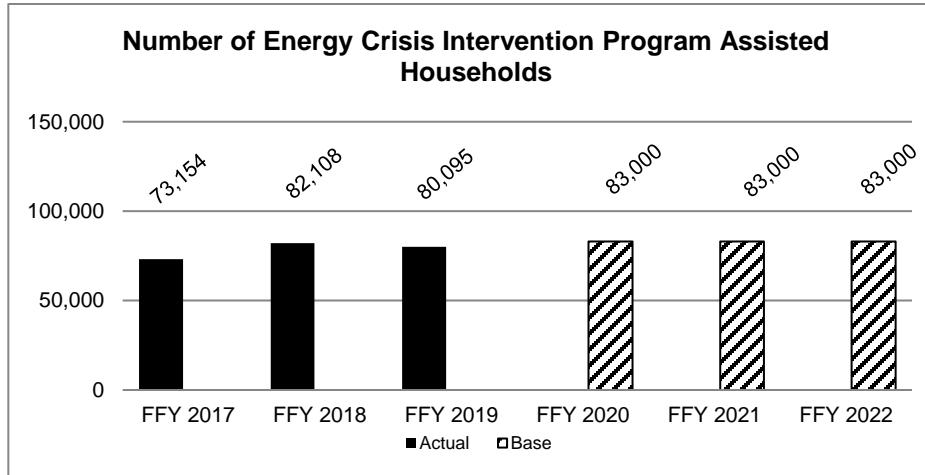
FFY 2020 data and projections will be available December 2020.

FFY 2020 data and projections will be available December 2020.

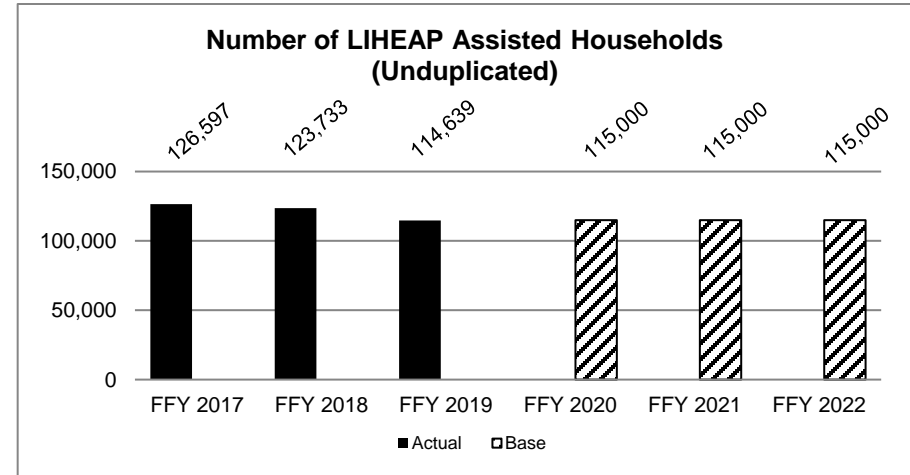
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Additional Authority DI# 1886032

Budget Uni 90175C
House Bill 11.190



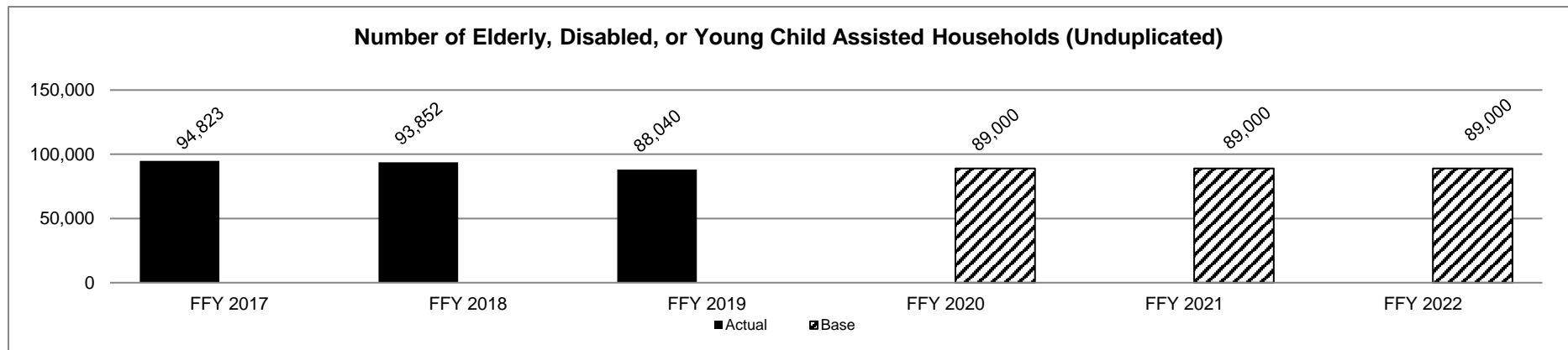
FFY 2020 data and projections will be available December 2020.



FFY 2020 data and projections will be available December 2020.

6b. Provide a measure 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 2020 data and projections will be available December 2020.

NEW DECISION ITEM

Department: Social Services

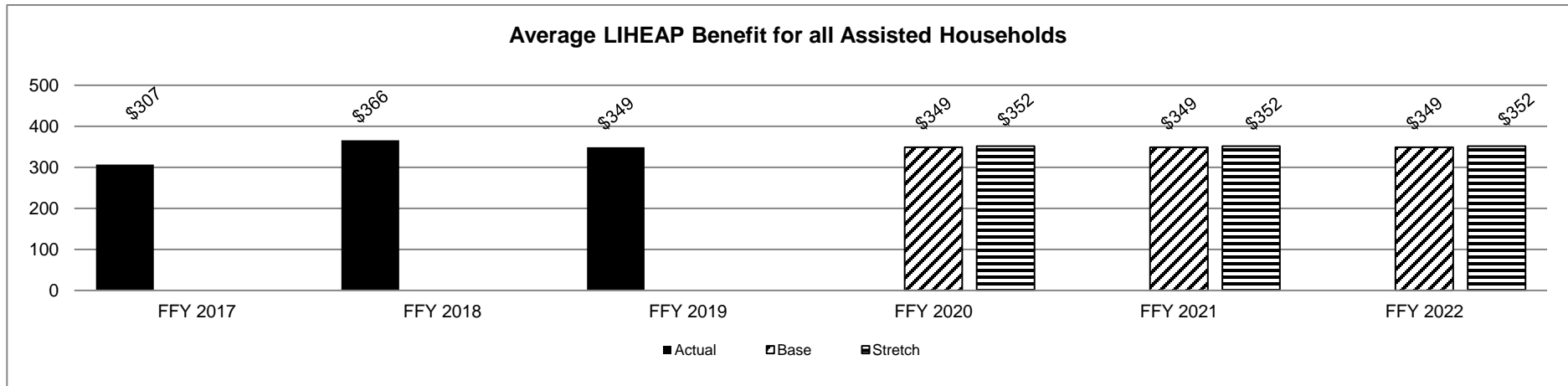
Budget Uni 90175C

Division: Family Support Division

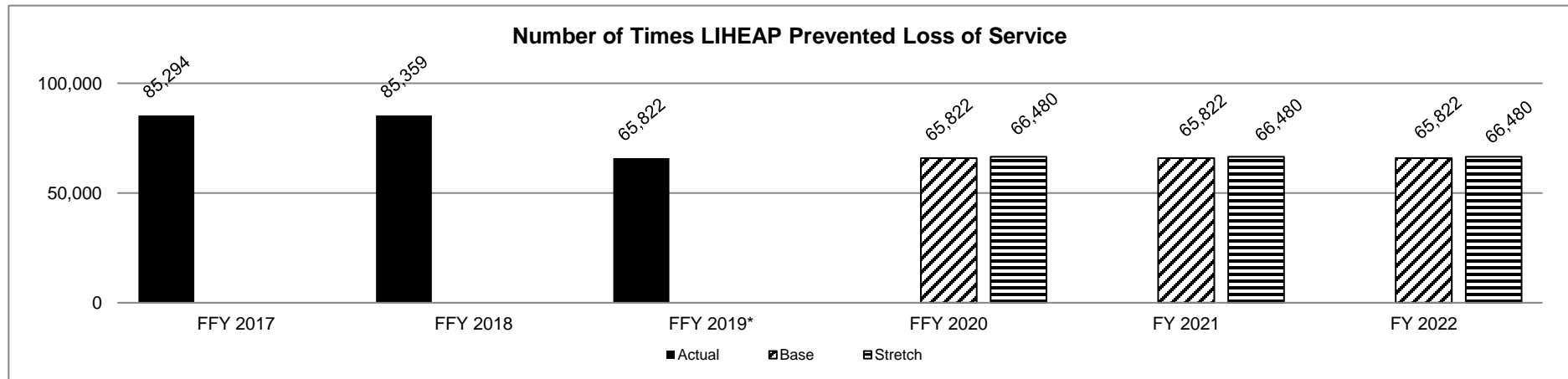
DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.190

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



FFY 2020 data will be available February 2021.



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2020 data will be available February 2021.

NEW DECISION ITEM

Department: Social Services

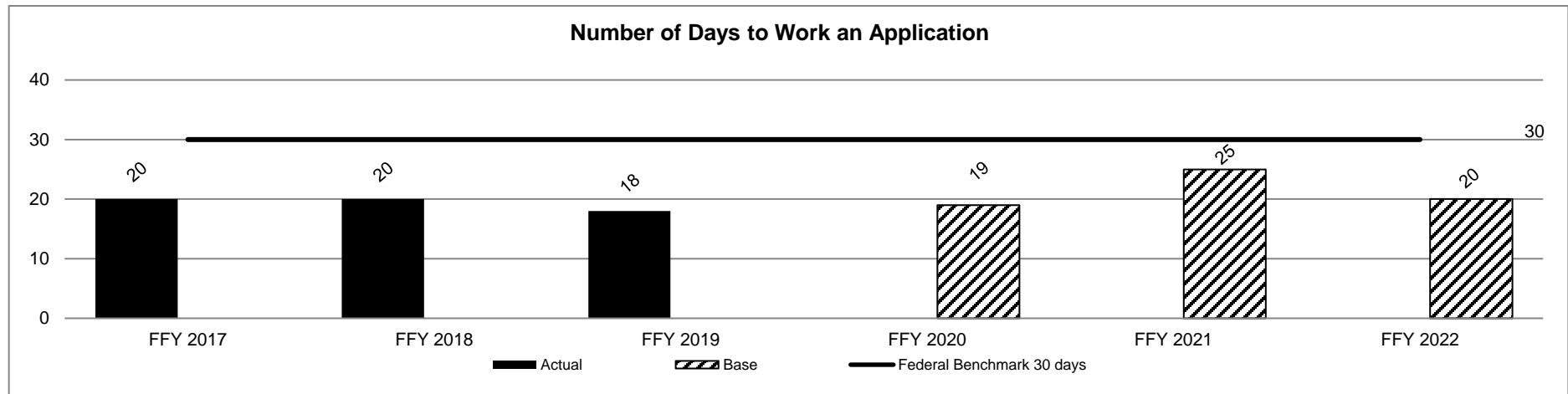
Budget Uni 90175C

Division: Family Support Division

DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.190

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



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

FFY 2020 data and projections will be available December 2020.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
LIHEAP - 1886032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	19,830,800	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	19,830,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,830,800	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	\$19,830,800	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI- Energy Assistance CTC

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Energy Assistance CTC

DI# 1886026

Budget Unit 90175C
 House Bill 11.190

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		298,512		298,512
TRF				
Total	0	298,512	0	298,512
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Other Funds: N/A

FY 2022 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
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 checked="" 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: Program continuation | |

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

DI# 1886026

Budget Unit 90175C
House Bill 11.190

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.

In FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Energy Assistance core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental Low Income Home Energy Assistance Program (LIHEAP) funding to help "prevent, prepare for, or respond to" home energy needs created by the COVID-19.

LIHEAP CARES Act Supplemental Funding Release FFY 20 was issued May 8, 2020. The grant award amount from CARES funding for Missouri was \$20,299,324. The Family Support Division is requesting increased federal stimulus authority to expend the amount of federal funds made available through the CARES Act funding to Missouri.

Authorization:

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

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.)

In FY 2021, FSD was granted additional appropriation authority to cover the CARES Act federal funding. At the time of the FY 2021 request, FSD projected the CARES Act grant award amount would be \$19,967,644. Subsequently, FSD received \$17,970,880 (90%) in federal stimulus funds authority and the Department of Natural Resources, Division of Energy received \$1,996,764 (10%) in authority for the Low-Income Weatherization Assistance Program (LIWAP). The actual grant award amount to Missouri was \$20,299,324. FSD is requesting increased authority for 90% of the \$331,680 in additional CARES grant funding received totaling \$298,512.

	Total	DSS	DNR
FY21 LIHEAP Stimulus Fund Authority	19,967,644	17,970,880	1,996,764
CARES Act Grant Award	20,299,324		
Cost to Continue Request	331,680	298,512	33,168 *

*Note: DSS's cost to continue request does not include DNR as the appropriation authority for LIWAP was transferred to the Division of Energy in SFY 2020.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Energy Assistance CTC

DI# 1886026

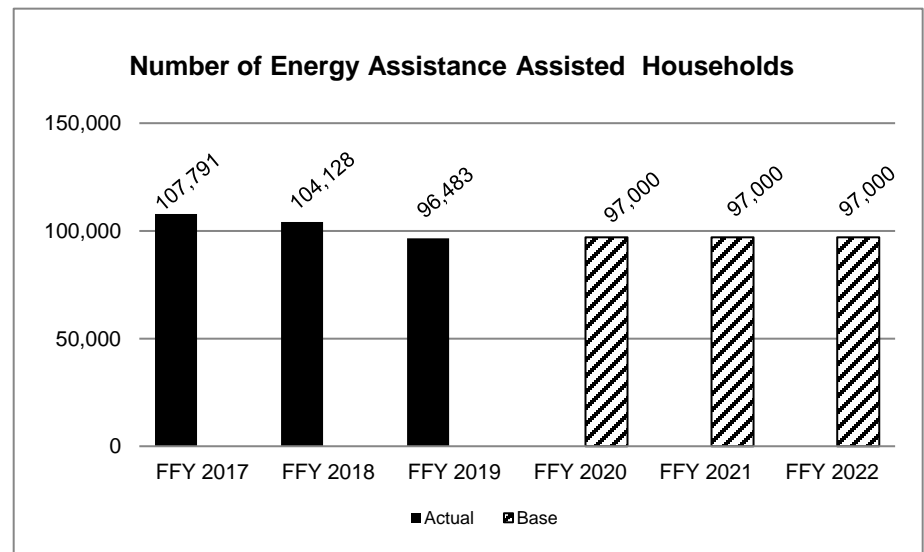
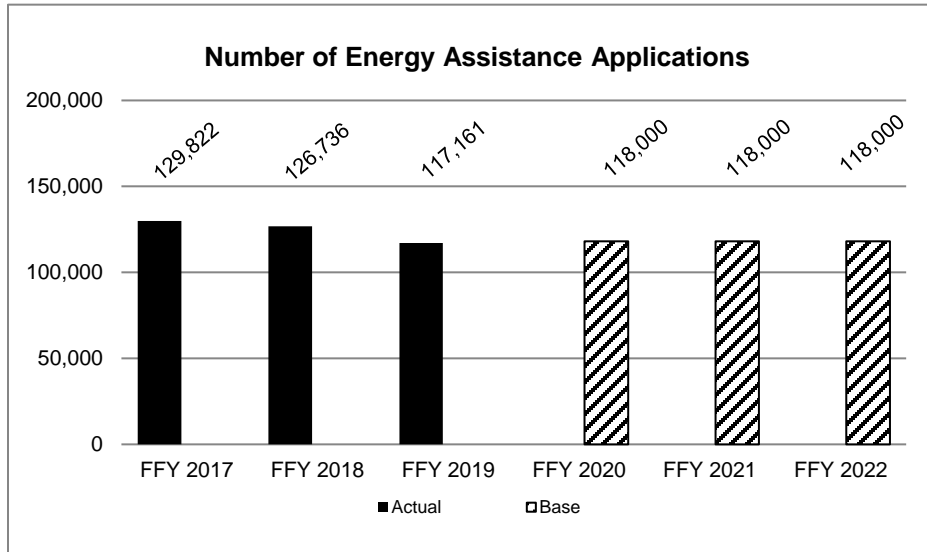
Budget Unit 90175C
 House Bill 11.190

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Dollars	
Program Distributions			298,512				298,512			
Total PSD	0		298,512		0		298,512			0
Grand Total	0	0.0	298,512	0.0	0	0.0	298,512	0.0		0

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.



FFY 2020 data and projections will be available December 2020.

FFY 2020 data and projections will be available December 2020.

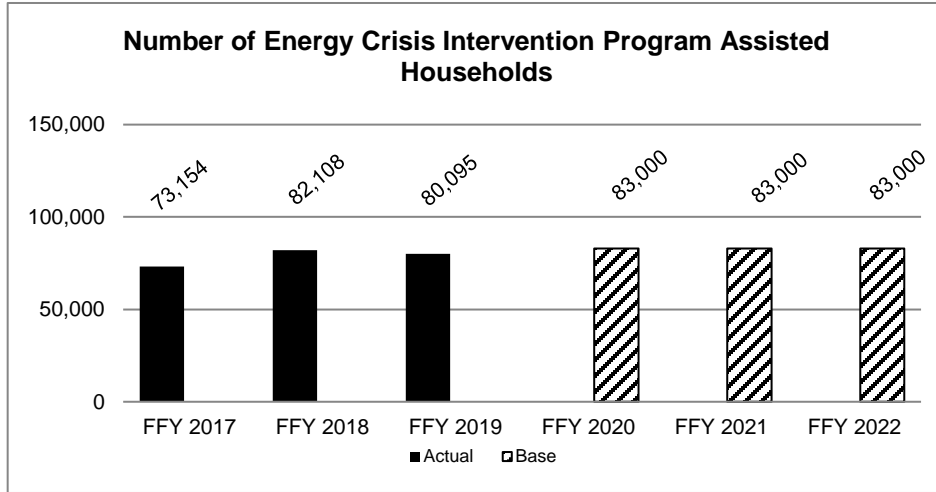
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

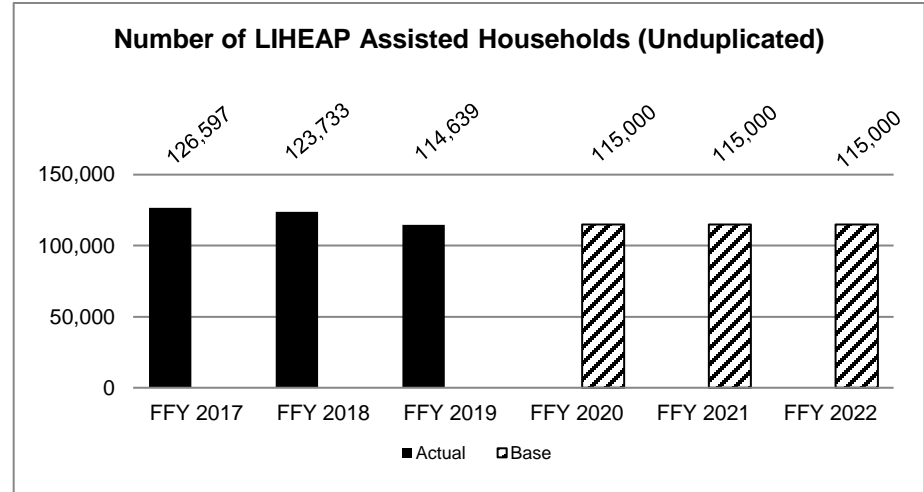
DI# 1886026

Budget Unit 90175C

House Bill 11.190



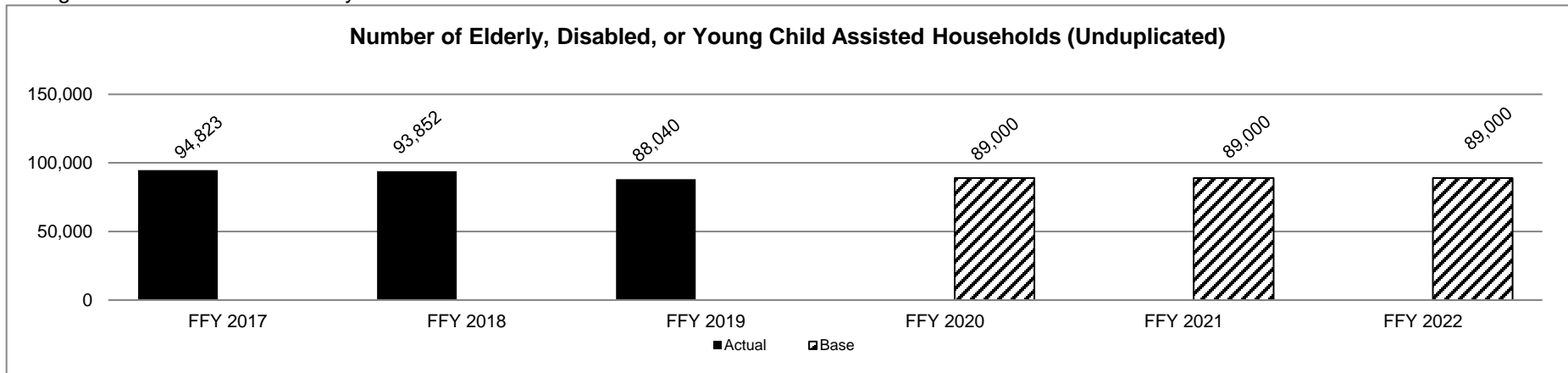
FFY 2020 data and projections will be available December 2020.



FFY 2020 data and projections will be available December 2020.

6b. Provide a measure 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 2020 data and projections will be available December 2020.

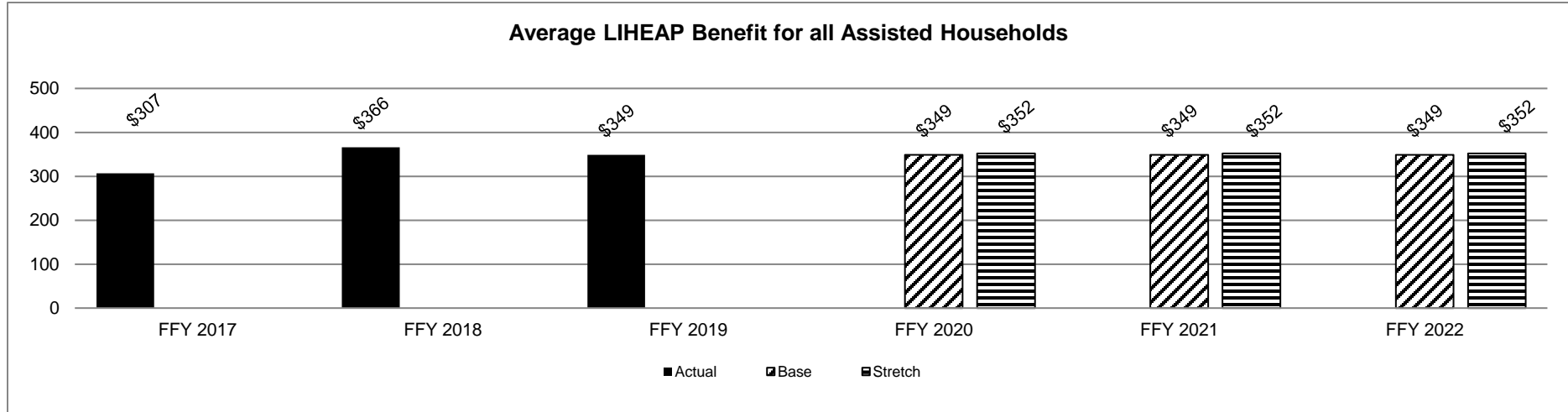
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

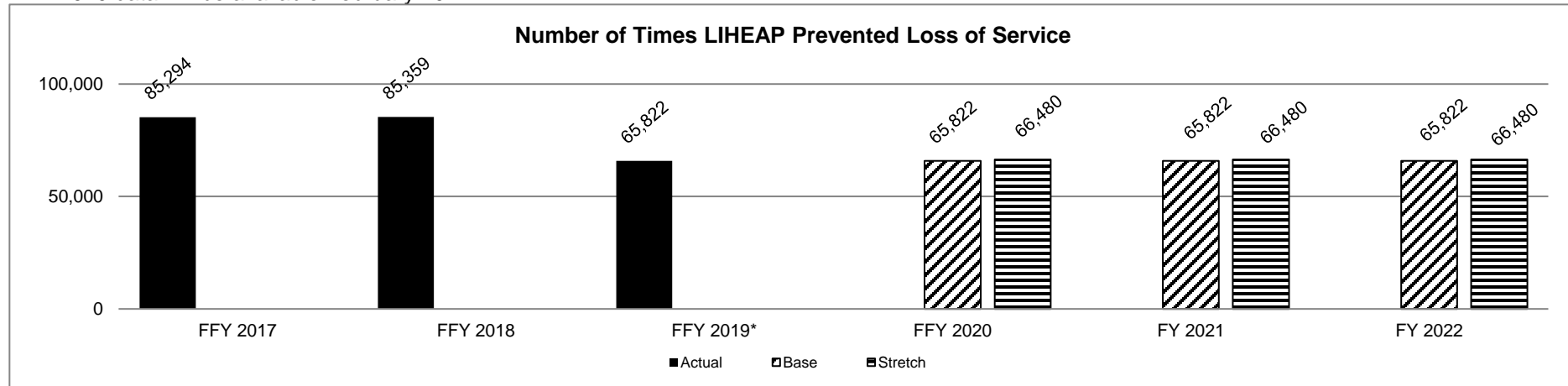
DI# 1886026

Budget Unit 90175C
House Bill 11.190

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



FFY 2020 data will be available February 2021.



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2020 data will be available February 2021.

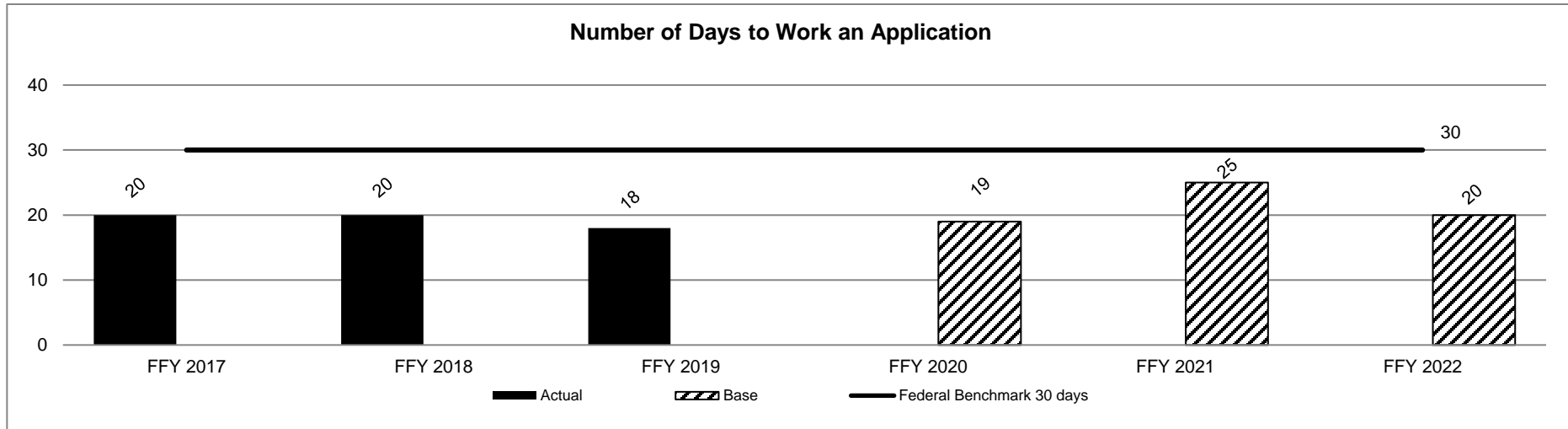
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

DI# 1886026

Budget Unit 90175C
House Bill 11.190

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



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

FFY 2020 data and projections will be available December 2020.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
LIHEAP CTC - 1886026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	298,512	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	298,512	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$298,512	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	\$298,512	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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 2022 Budget Request					FY 2022 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	4,167,179		8,625,347	PSD				0
TRF				0	TRF				0
Total	5,000,000	4,244,524	0	9,244,524	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
<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: N/A

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.

In FY 2021, additional appropriation and/or authority of \$528,000 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Domestic Violence core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support families impacted by family violence, domestic violence, and dating violence.

The additional appropriation authority to expend the CARES Act federal funding was based on the projected CARES Act grant award amount of \$528,000. Family Violence Prevention and Services/Grants for Battered Women's Shelters CARES Act Supplemental Funding Release FFY 2020 was issued May 11, 2020 and the actual grant award for Missouri was \$643,510. There is a FY 2021 Supplemental and FY 2022 Cost to Continue requesting increased authority of \$115,510 for the additional CARES Act grant funding received.

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

Domestic Violence

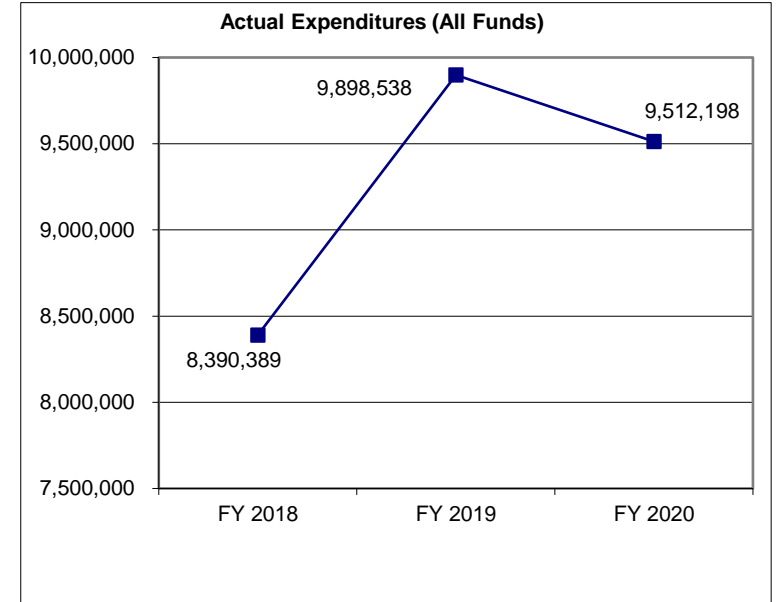
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C
HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,716,524	10,556,524	11,084,524	9,244,524
Less Reverted (All Funds)	(150,000)	(150,000)	(150,000)	N/A
Less Restricted:				(5,000,000)
Budget Authority (All Funds)	8,566,524	10,406,524	10,934,524	4,244,524
Actual Expenditures (All Funds)	8,390,389	9,898,538	9,512,198	N/A
Unexpended (All Funds)	176,135	507,986	1,422,326	N/A
Unexpended, by Fund:				
General Revenue	0	0	464,266	N/A
Federal	176,135	507,986	958,060	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of September 1, 2020.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2019 - FF increase of \$1,840,000, VOCA funds.

(2) FY 2020- A supplemental request in the amount of \$528,000 was granted to cover departmental cost related to the COVID-19 pandemic. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) In FY 2021, additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200.

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	4,167,179	0	8,625,347	
	Total	0.00	5,000,000	4,244,524	0	9,244,524	
DEPARTMENT CORE REQUEST							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	4,167,179	0	8,625,347	
	Total	0.00	5,000,000	4,244,524	0	9,244,524	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	4,167,179	0	8,625,347	
	Total	0.00	5,000,000	4,244,524	0	9,244,524	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	402,309	0.00	541,832	0.00	541,832	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	101,873	0.00	62,103	0.00	62,103	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,242	0.00	15,242	0.00	0	0.00	
TOTAL - EE	504,182	0.00	619,177	0.00	619,177	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,983,425	0.00	4,458,168	0.00	4,458,168	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,498,127	0.00	1,537,897	0.00	1,537,897	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,526,464	0.00	2,101,282	0.00	2,101,282	0.00	0	0.00	
DSS FEDERAL STIMULUS	0	0.00	528,000	0.00	528,000	0.00	0	0.00	
TOTAL - PD	9,008,016	0.00	8,625,347	0.00	8,625,347	0.00	0	0.00	
TOTAL	9,512,198	0.00	9,244,524	0.00	9,244,524	0.00	0	0.00	
Domestic Violence CTC - 1886024									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	115,510	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	115,510	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	115,510	0.00	0	0.00	
GRAND TOTAL	\$9,512,198	0.00	\$9,244,524	0.00	\$9,360,034	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	504,182	0.00	619,177	0.00	619,177	0.00	0	0.00
TOTAL - EE	504,182	0.00	619,177	0.00	619,177	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,008,016	0.00	8,625,347	0.00	8,625,347	0.00	0	0.00
TOTAL - PD	9,008,016	0.00	8,625,347	0.00	8,625,347	0.00	0	0.00
GRAND TOTAL	\$9,512,198	0.00	\$9,244,524	0.00	\$9,244,524	0.00	\$0	0.00
GENERAL REVENUE	\$4,385,734	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$5,126,464	0.00	\$4,244,524	0.00	\$4,244,524	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): 11.195

Program Name: Domestic Violence

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

1a. What strategic priority does this program address?

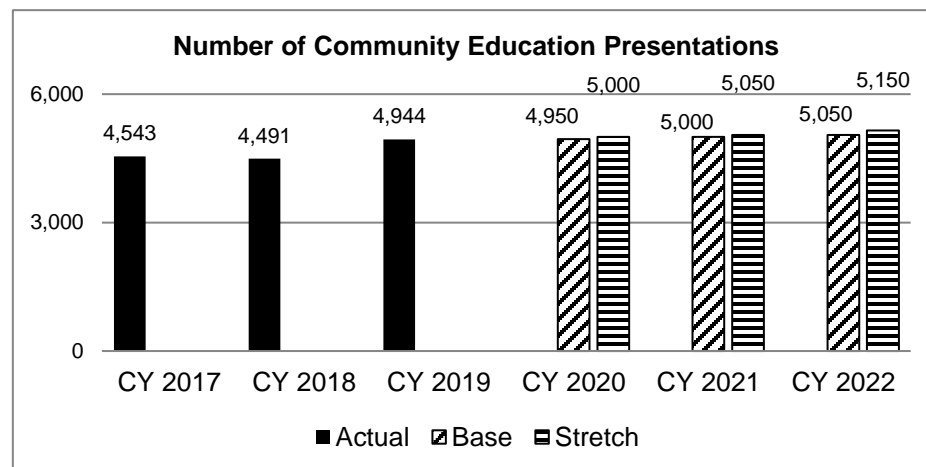
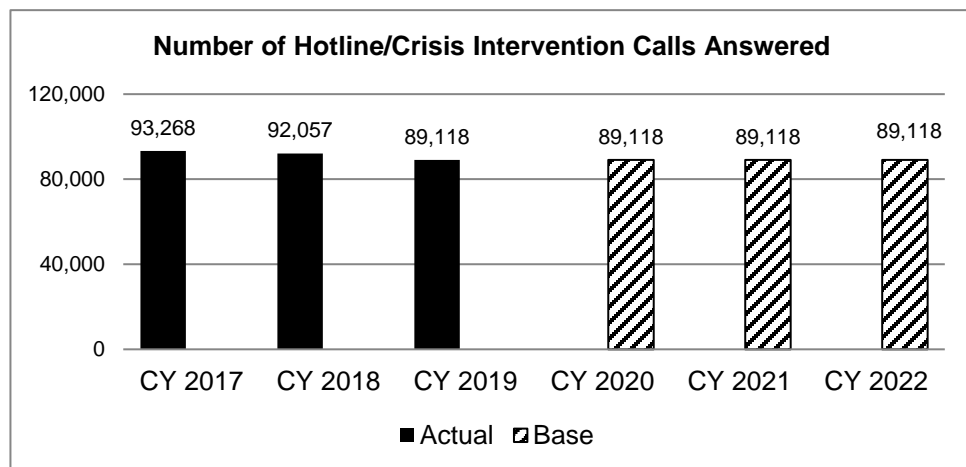
Ensure Missourians secure and sustain healthy, safe, and productive lives

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 2020 data will be available in July 2021.

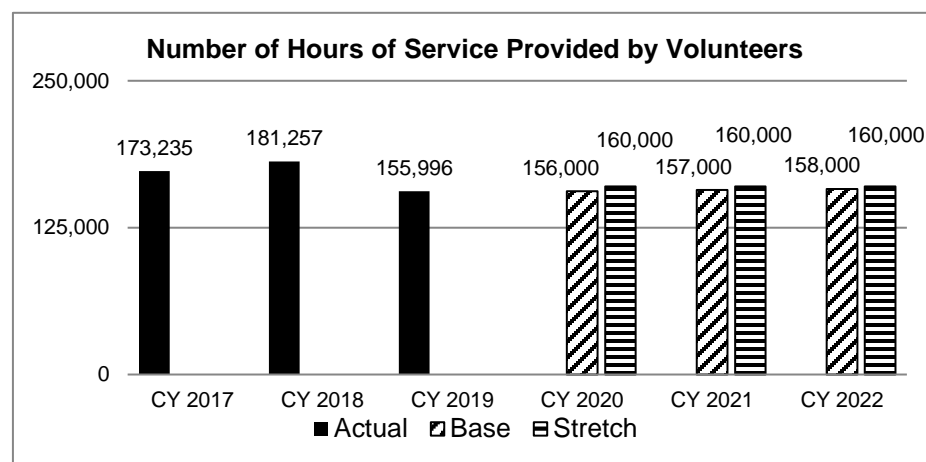
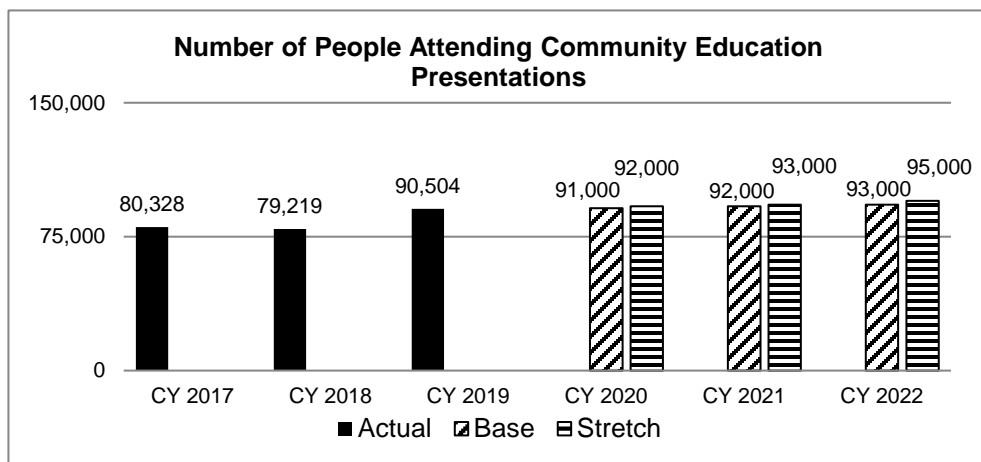
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

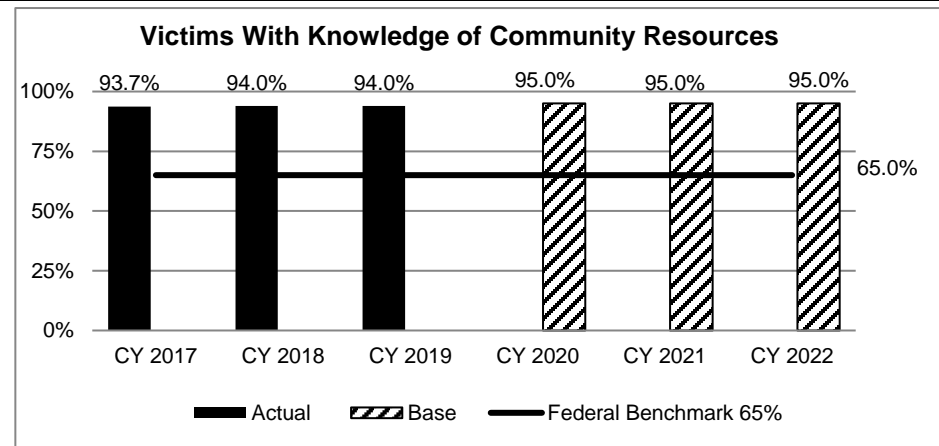
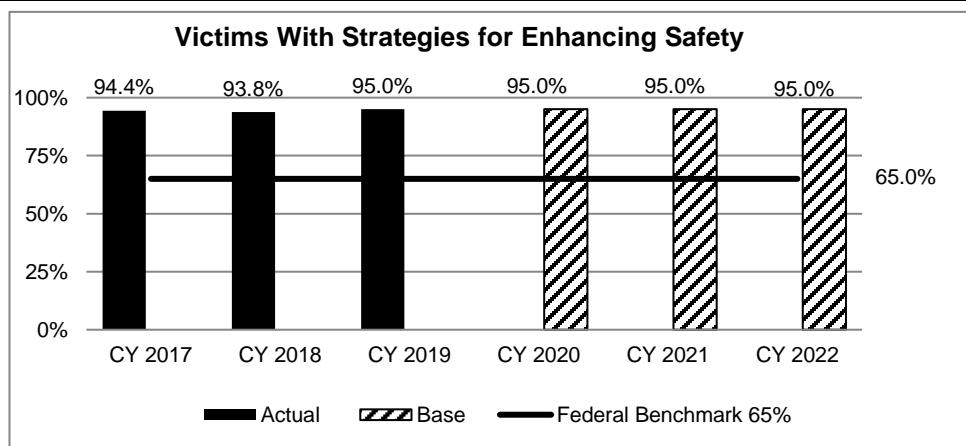
Program Name: Domestic Violence

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 2020 data will be available in July 2021.

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



CY 2020 data will be available in July 2021.

CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

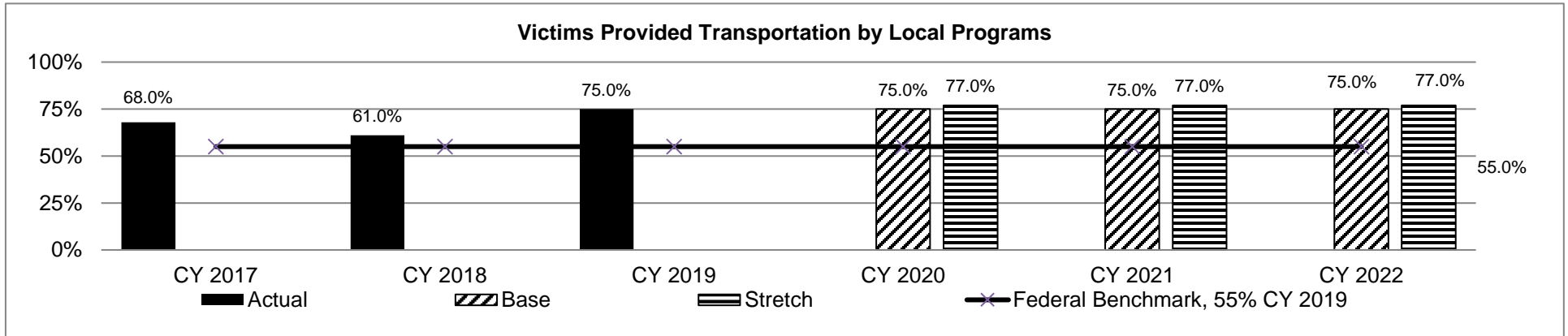
Department: Social Services

HB Section(s): 11.195

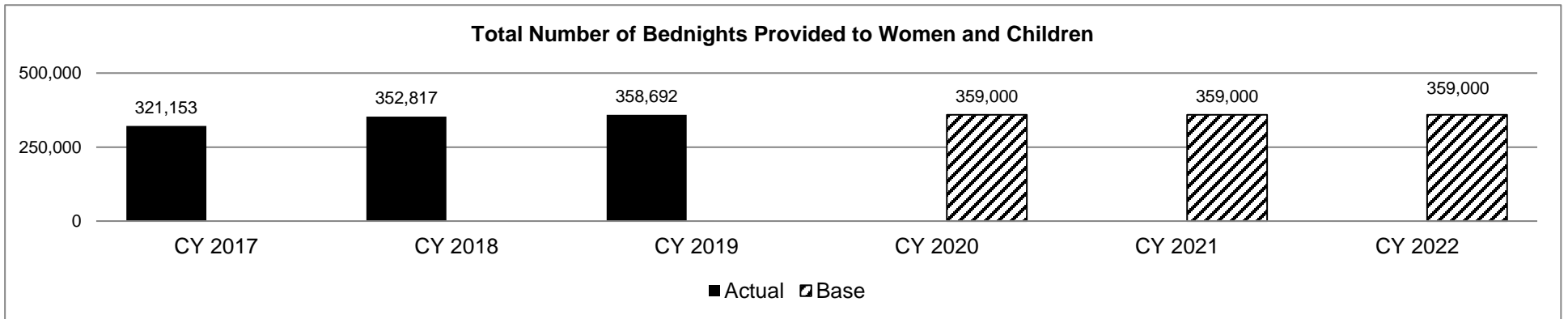
Program Name: Domestic Violence

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 2020 data will be available in July 2021.



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 2020 data will be available in July 2021.

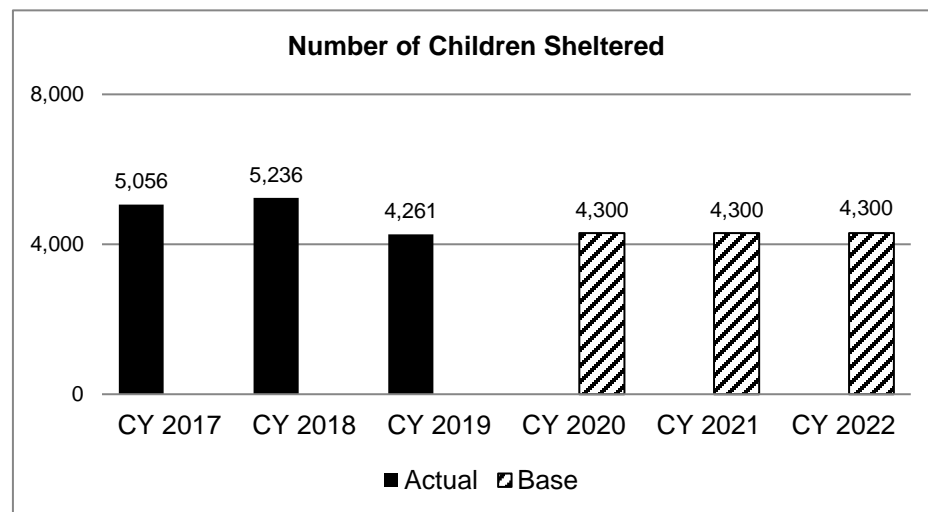
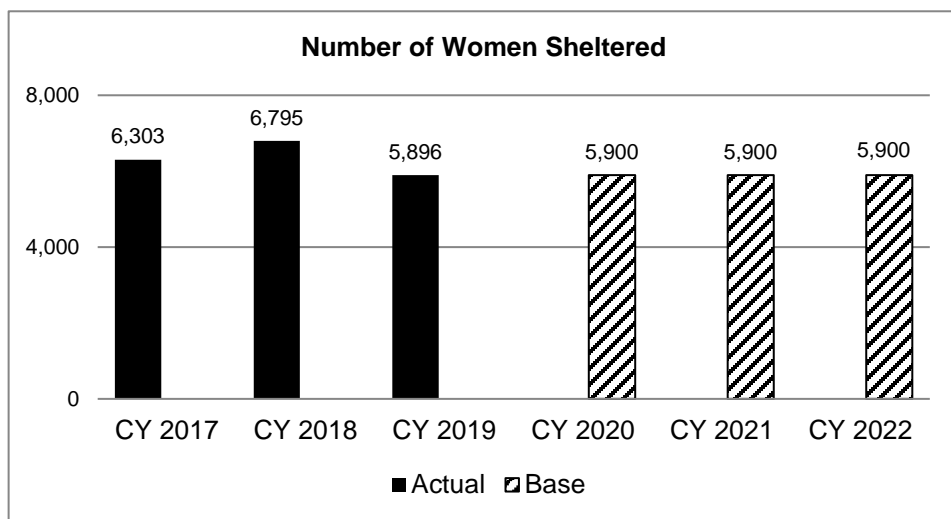
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

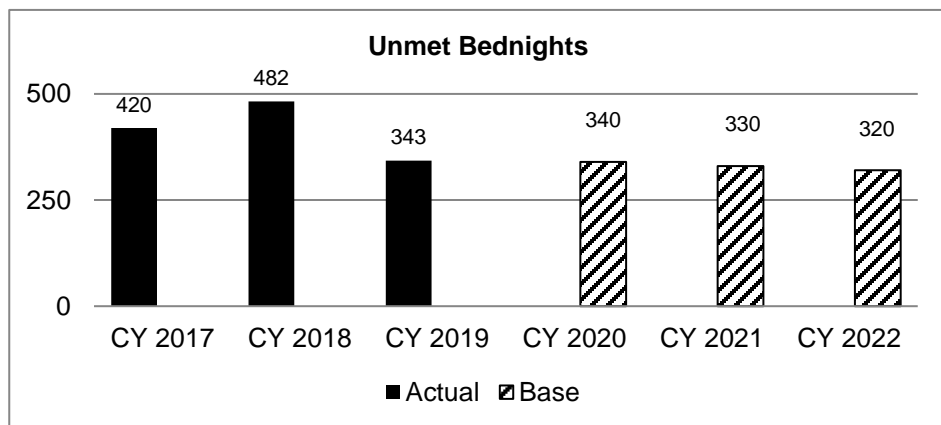
Program is found in the following core budget(s): Domestic Violence

HB Section(s): 11.195



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 2020 data will be available in July 2021.

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 2020 data will be available in July 2021.

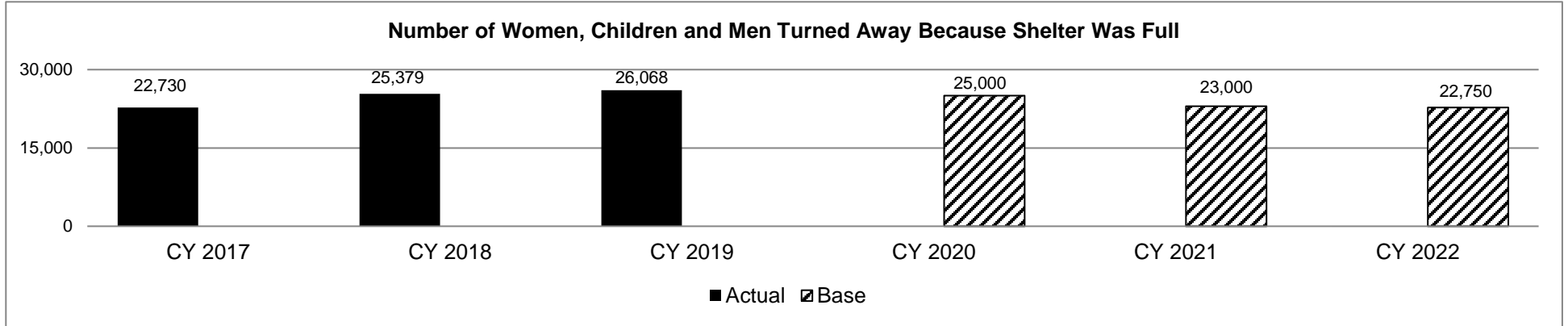
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

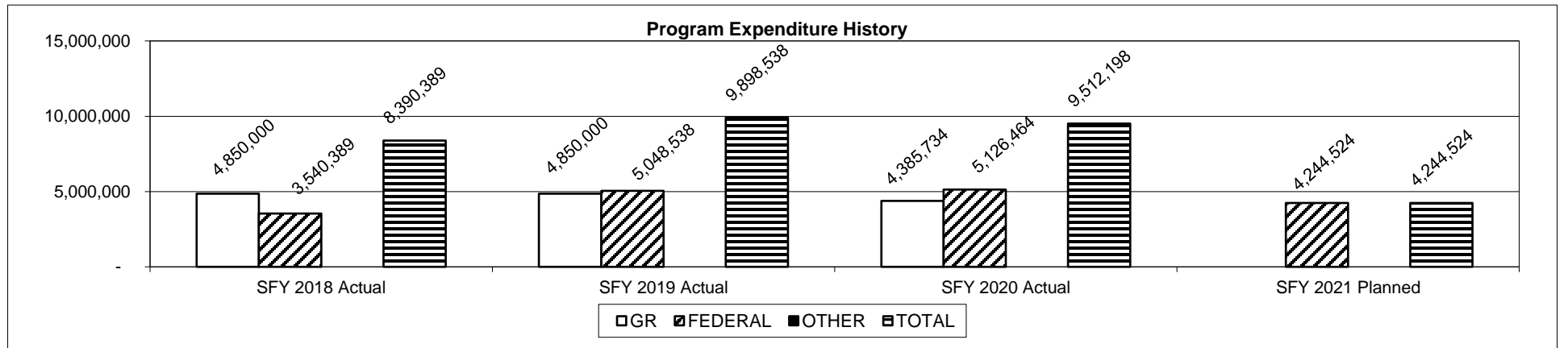
Program Name: Domestic Violence

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 2020 data will be available in July 2021.

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 2021 expenditures are net of restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

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 Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

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

Yes, Expenditures are claimed as TANF Maintenance of Effort (MOE) and FVPSA, which has a 20% match requirement.

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

No.

NDI - Domestic Violence CTC

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Domestic Violence CTC

DI# 1886024

Budget Unit 90230C
 House Bill 11.195

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	115,510	0	115,510
TRF	0	0	0	0
Total	0	115,510	0	115,510
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 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
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:

- | | | |
|--|--|--|
| <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 checked="" 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: Program continuation | |

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

Budget Unit 90230C

DI# 1886024

House Bill 11.195

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.

In FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Domestic Violence core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support families impacted by family violence, domestic violence, and dating violence.

Family Violence Prevention and Services/Grants for Battered Women's Shelters CARES Act Supplemental Funding Release FFY 2020 was issued May 11, 2020. The grant award amount from CARES Act funding to Missouri was \$643,510. The Family Support Division is requesting increased federal stimulus authority to expend the amount of federal funds made available through the CARES Act funding to Missouri.

Authorization:

The administration of this program is subject to: (1) the statutory requirements of the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136) and (2) the Family Violence Prevention and Services Act, 42 U.S.C. § 10401 "et seq."

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.)

In FY 2021, FSD was granted additional appropriation authority to expend the CARES Act federal funding. At the time of the FY 2021 request, FSD projected that the CARES Act grant award amount would be \$528,000. Subsequently, FSD received \$528,000 in federal stimulus funds authority. The actual grant award for Missouri was \$643,510. FSD is requesting increased authority of \$115,510 for the additional CARES Act grant funding received.

FY 2021 Domestic Violence Stimulus Funds Authority	\$	528,000
CARES Act Grant Award	\$	<u>643,510</u>
Cost to Continue Request	\$	115,510

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Domestic Violence CTC

Budget Unit 90230C
 House Bill 11.195

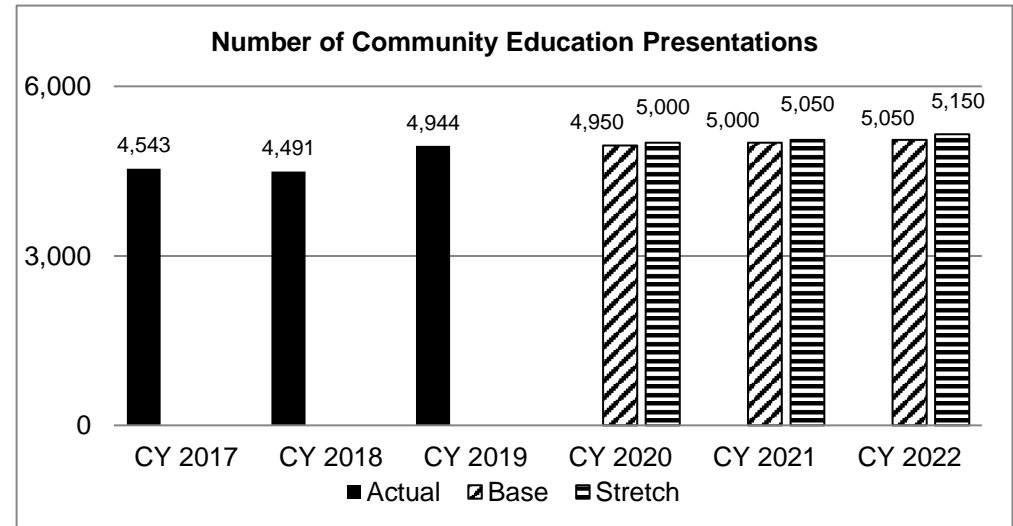
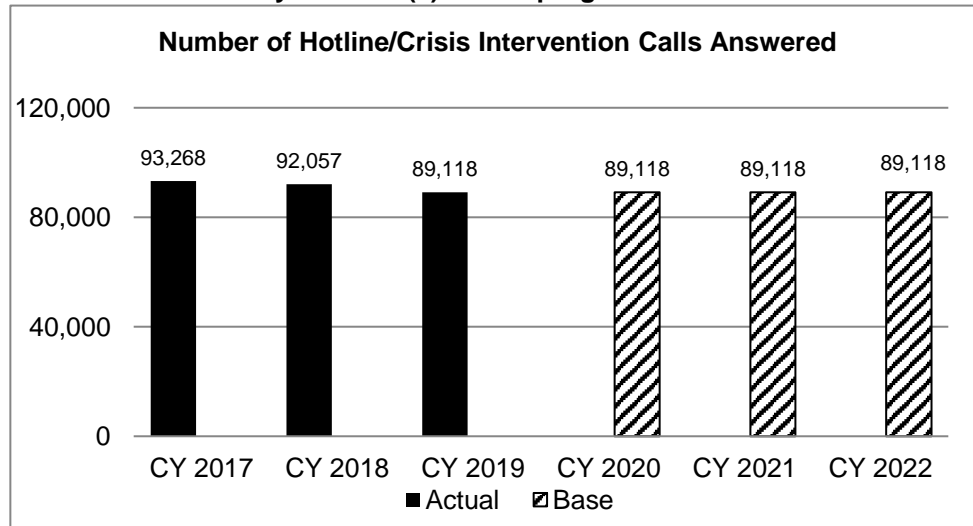
DI# 1886024

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time Dollars
Program Distributions			115,510				115,510		
Total PSD	0		115,510		0		115,510		0
Grand Total	0	0.0	115,510	0.0	0	0.0	115,510	0.0	0

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.



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 2020 data will be available in July 2021.

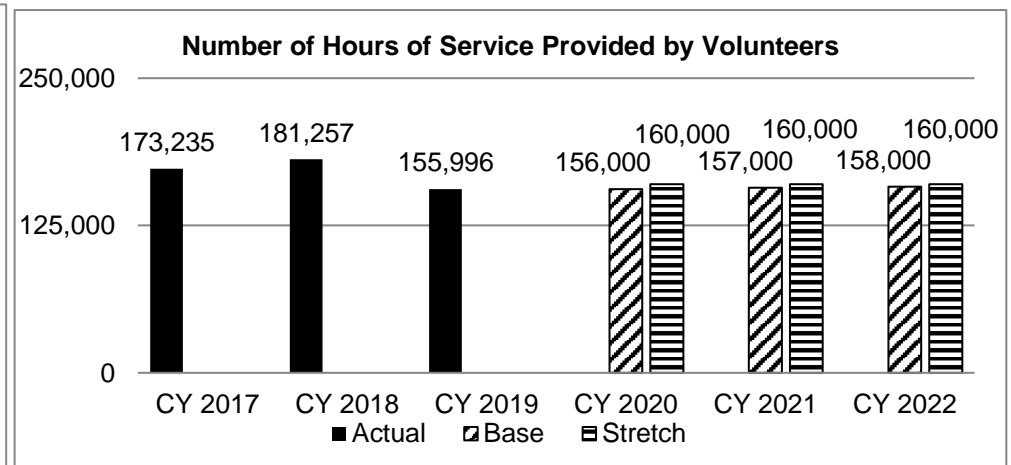
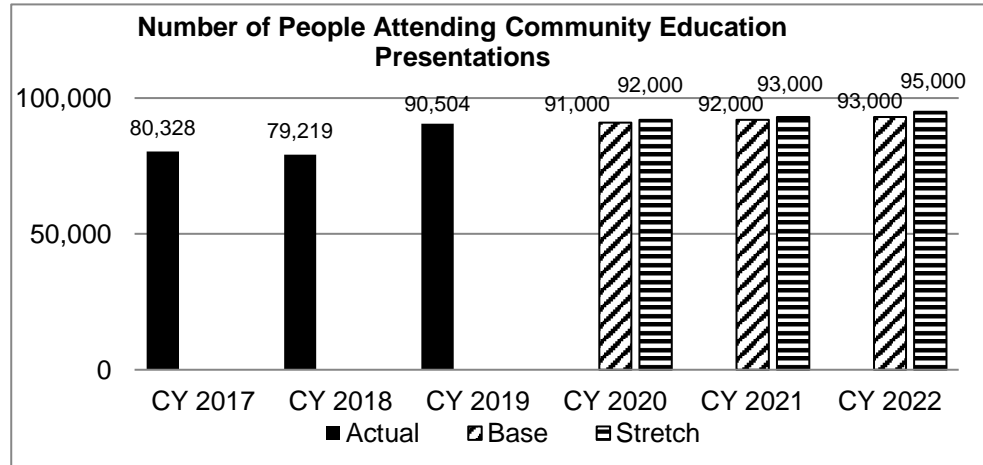
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

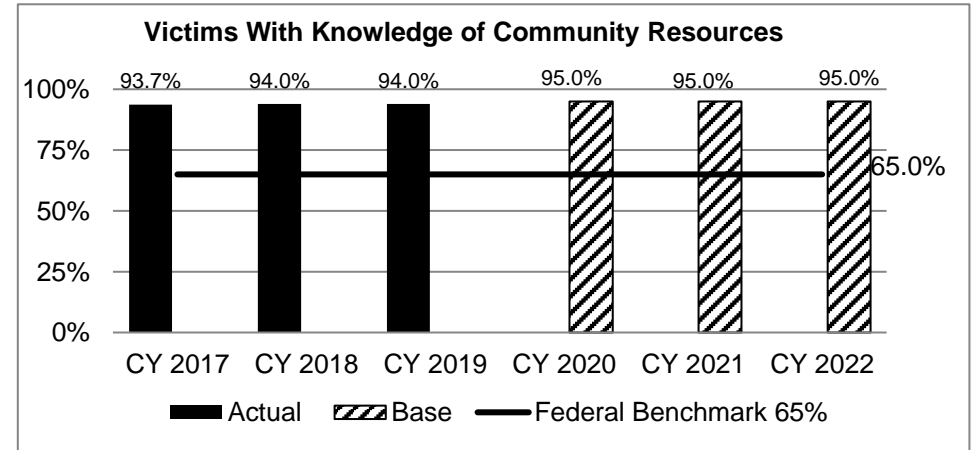
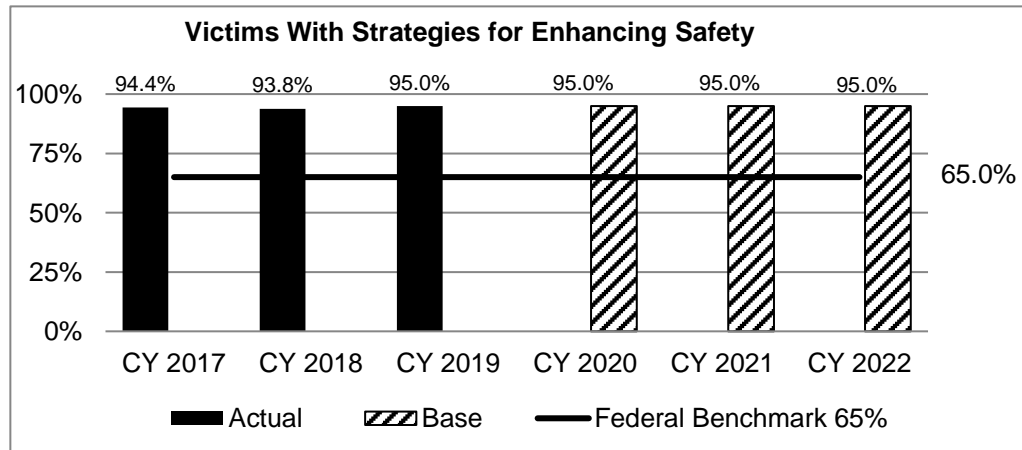
Budget Unit 90230C

House Bill 11.195



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 2020 data will be available in July 2021.

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



CY 2020 data will be available in July 2021.

CY 2020 data will be available in July 2021.

NEW DECISION ITEM

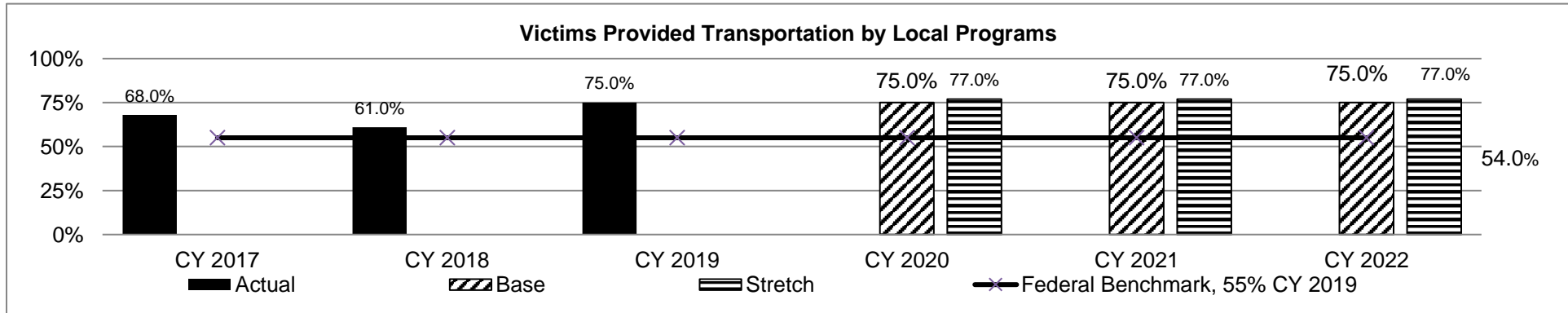
Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

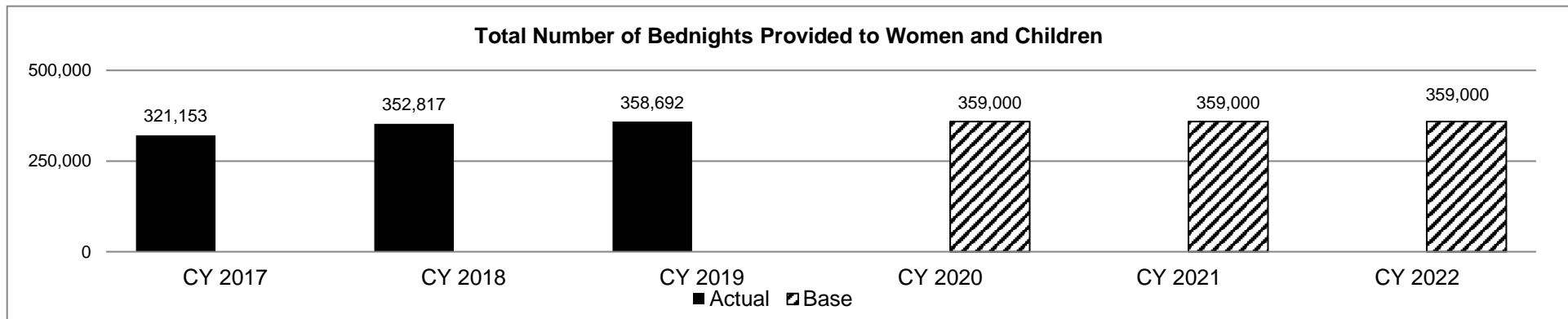
Budget Unit 90230C

House Bill 11.195

6c. Provide a measure 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 2020 data will be available in July 2021.



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 2020 data will be available in July 2021.

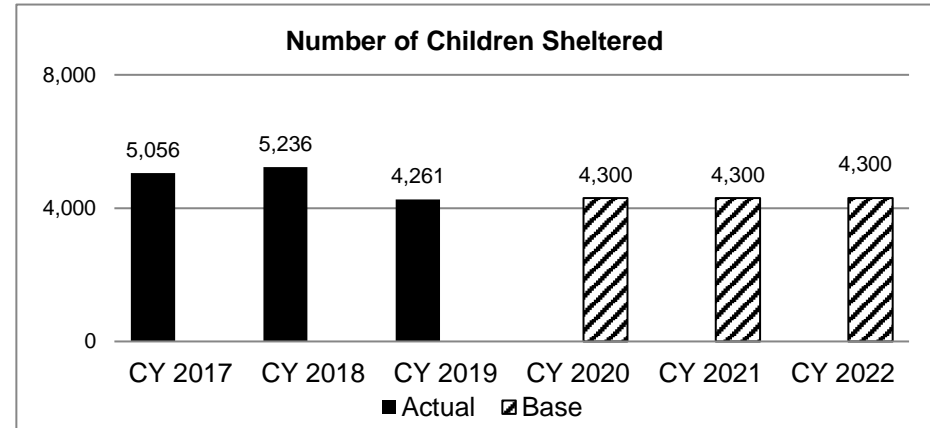
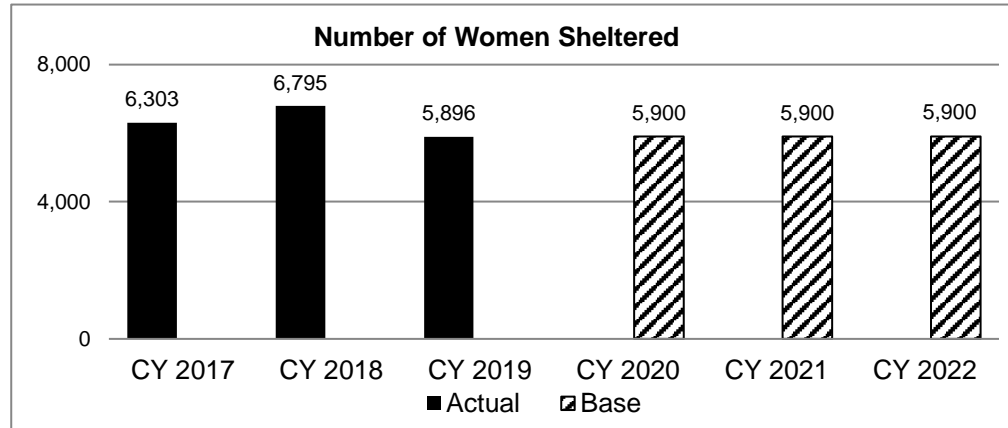
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

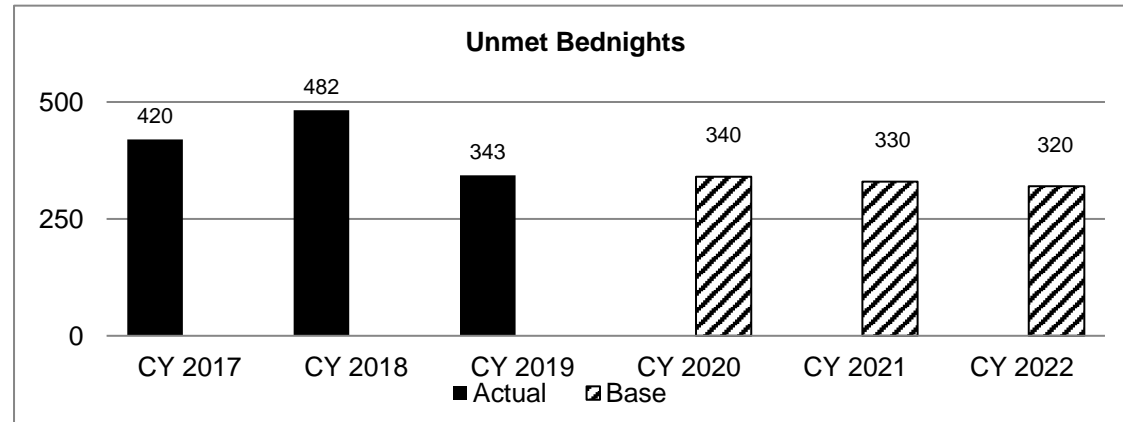
Budget Unit 90230C

House Bill 11.195



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 2020 data will be available in July 2021.

6d. Provide a measure 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 2020 data will be available in July 2021.

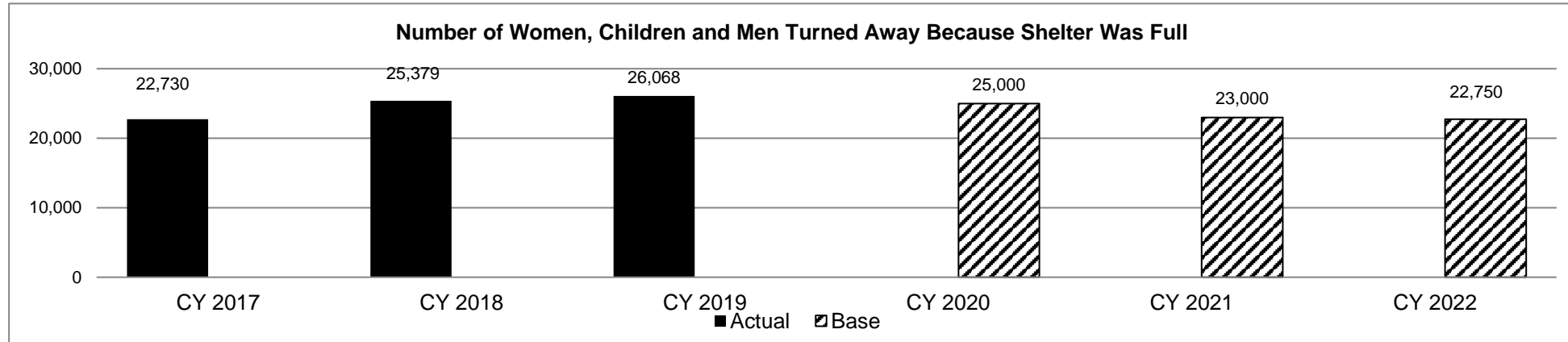
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

Budget Unit 90230C

DI# 1886024

House Bill 11.195



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 2020 data will be available in July 2021.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
Domestic Violence CTC - 1886024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	115,510	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	115,510	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,510	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	\$115,510	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		27,773		27,773
PSD		534,364		534,364
TRF				0
Total	0	562,137	0	562,137
FTE	0.00	0.00	0.00	0.00

	FY 2022 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 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

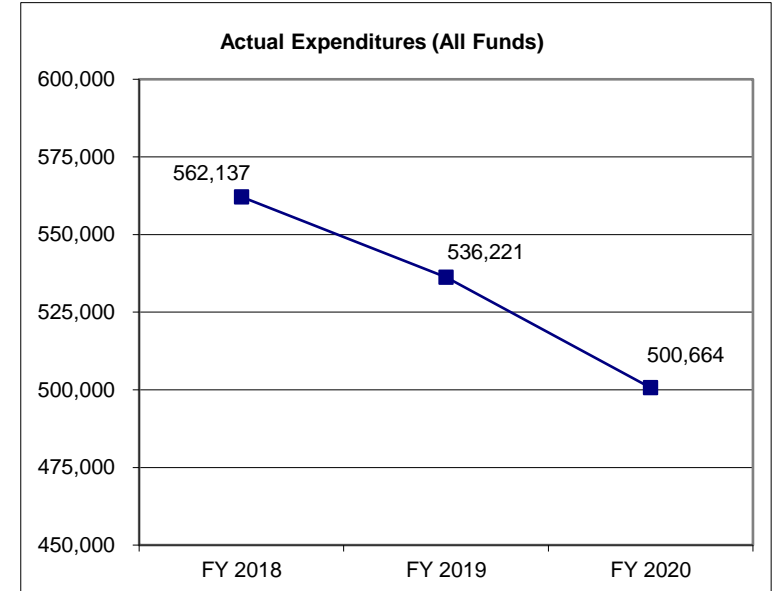
Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90230C

HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	562,137	536,221	500,664	N/A
Unexpended (All Funds)	0	25,916	61,473	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	25,916	61,473	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	9,924	0.00	27,773	0.00	27,773	0.00	0	0.00	
TOTAL - EE	9,924	0.00	27,773	0.00	27,773	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	490,740	0.00	534,364	0.00	534,364	0.00	0	0.00	
TOTAL - PD	490,740	0.00	534,364	0.00	534,364	0.00	0	0.00	
TOTAL	500,664	0.00	562,137	0.00	562,137	0.00	0	0.00	
GRAND TOTAL	\$500,664	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	9,924	0.00	27,773	0.00	27,773	0.00	0	0.00
TOTAL - EE	9,924	0.00	27,773	0.00	27,773	0.00	0	0.00
PROGRAM DISTRIBUTIONS	490,740	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL - PD	490,740	0.00	534,364	0.00	534,364	0.00	0	0.00
GRAND TOTAL	\$500,664	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	\$500,664	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

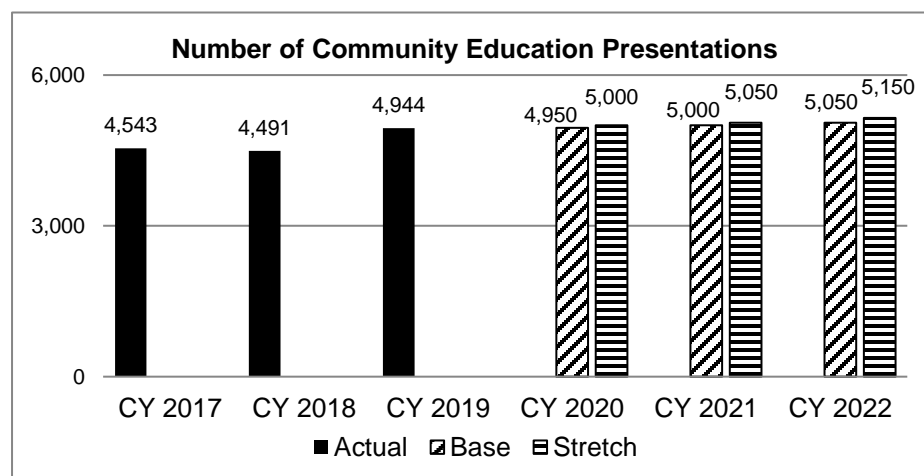
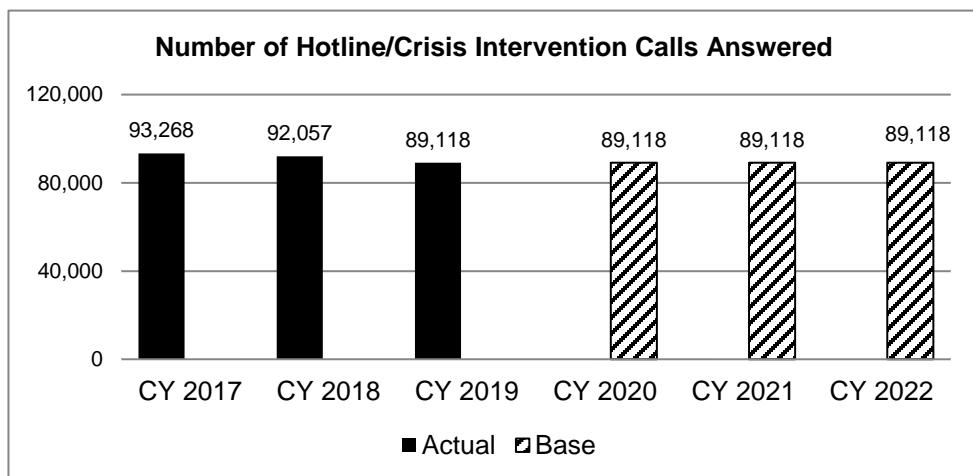
1b. What does this program do?

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 185% 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 2020 data will be available in July 2021.

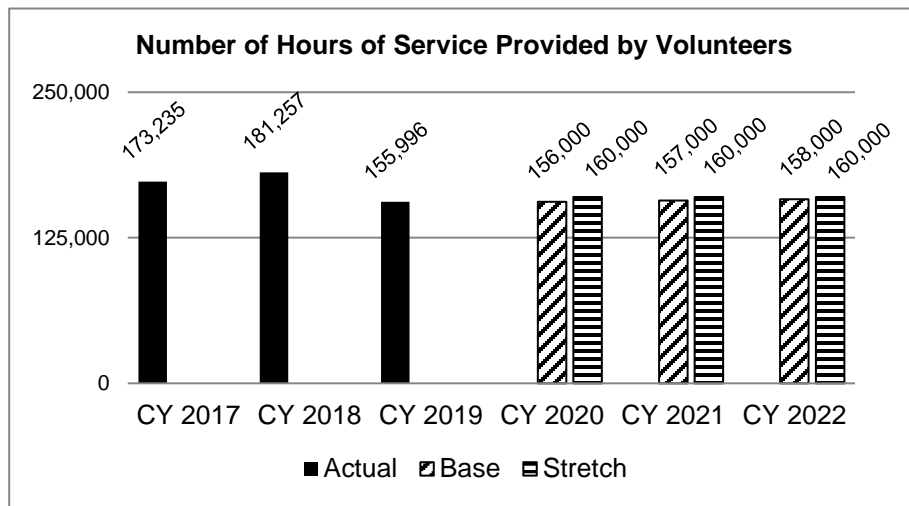
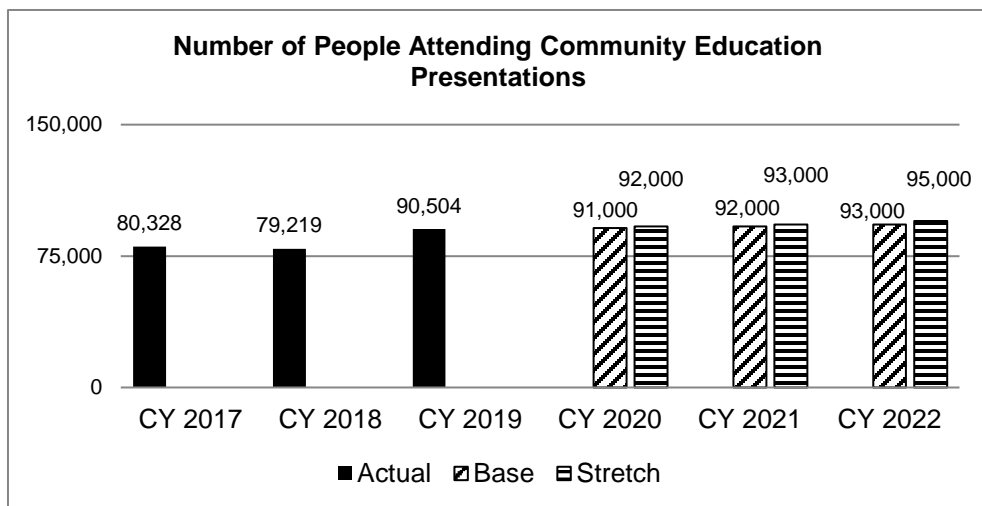
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Emergency Shelter Domestic Violence

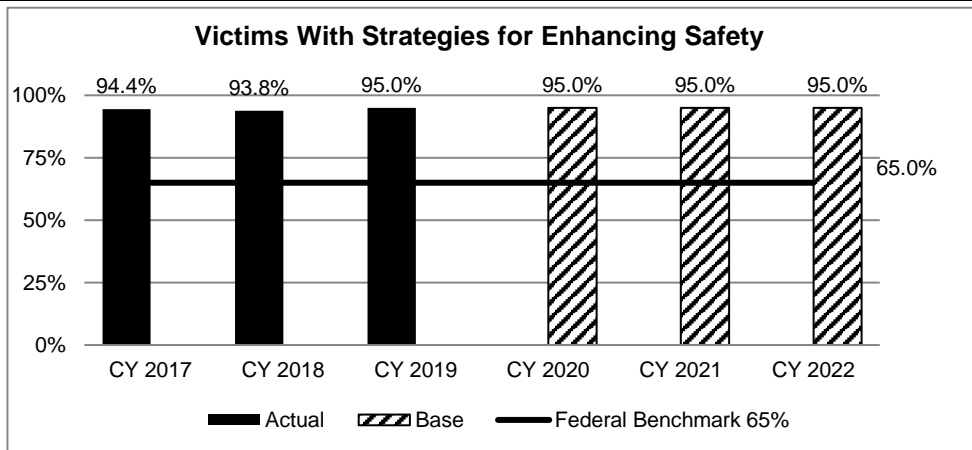
Program is found in the following core budget(s): Emergency Shelter Domestic Violence



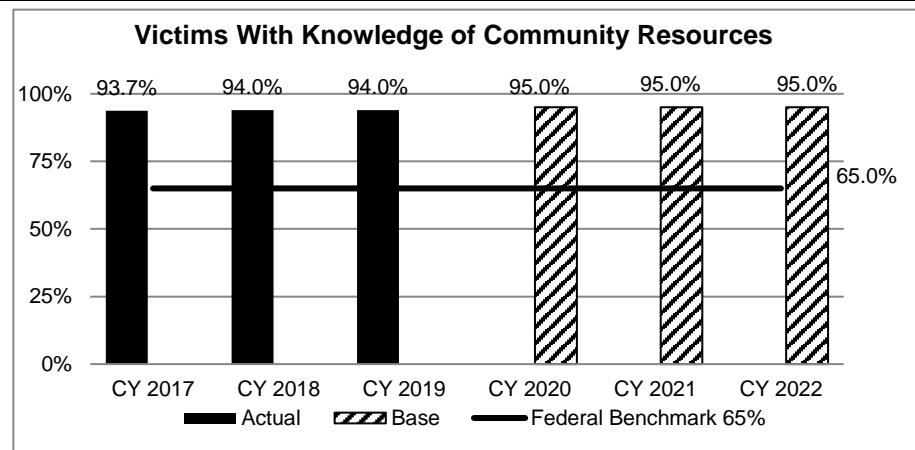
These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

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



CY 2020 data will be available in July 2021.



CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

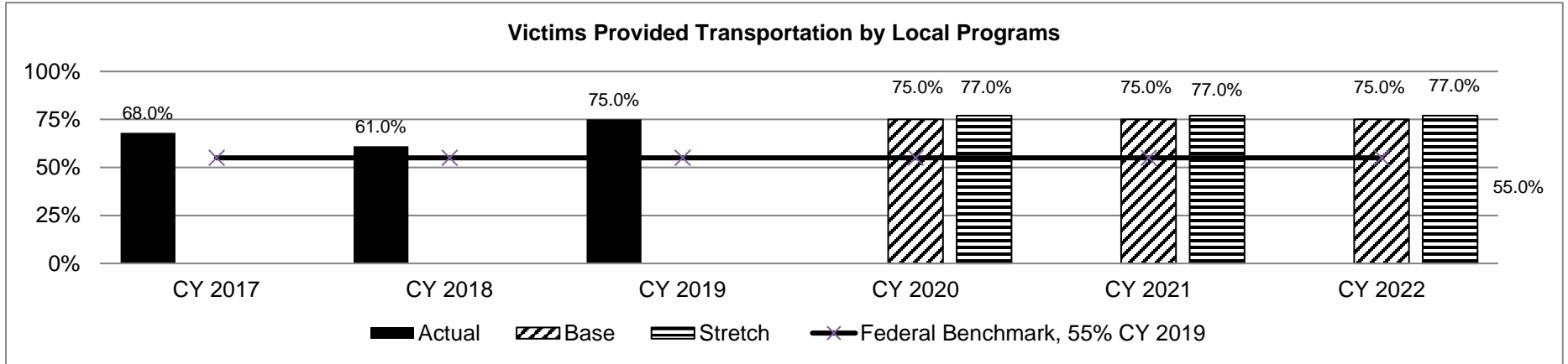
Department: Social Services

HB Section(s): 11.195

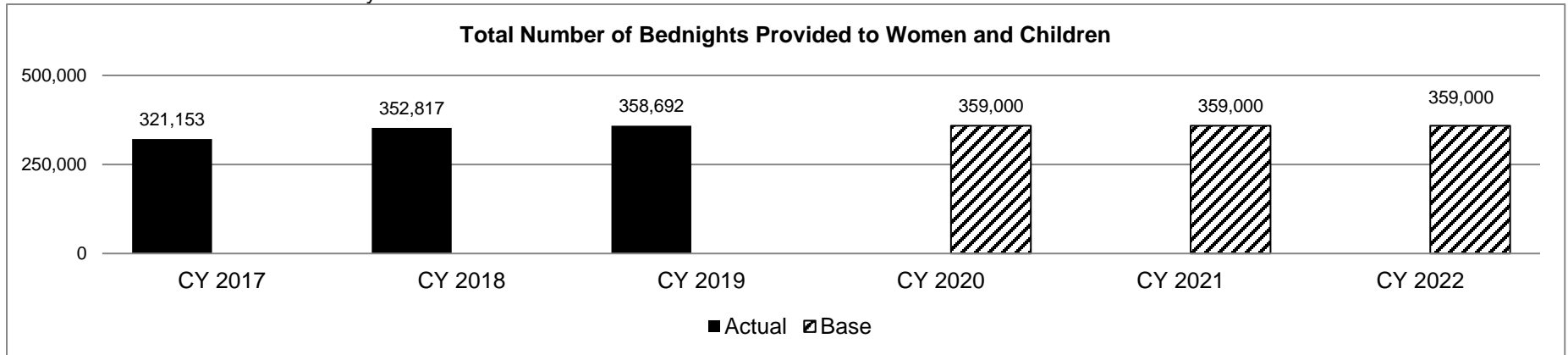
Program Name: Emergency Shelter Domestic Violence

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 2020 data will be available in July 2021.



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 2020 data will be available in July 2021.

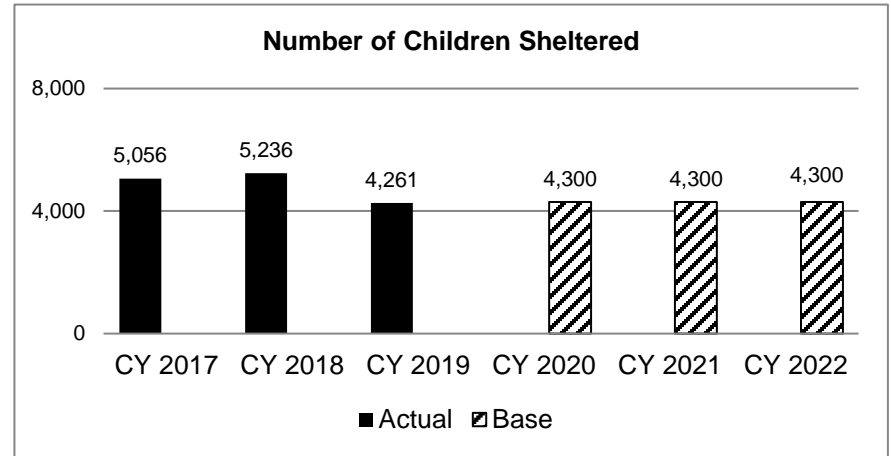
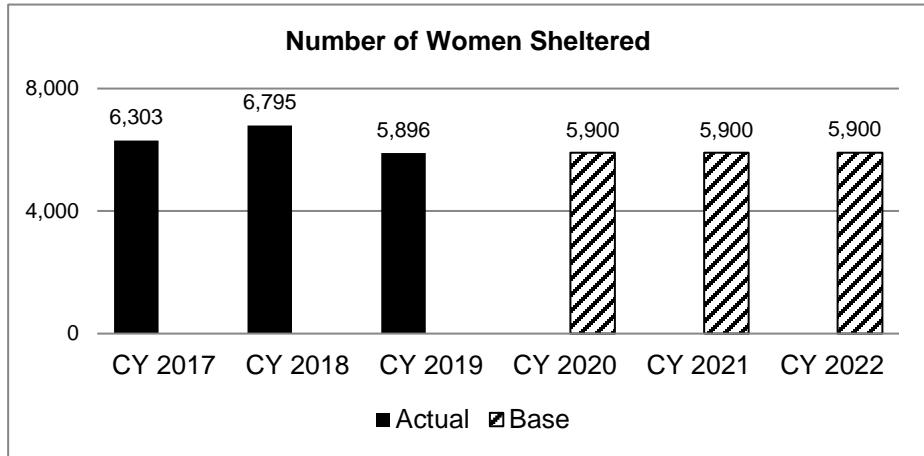
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

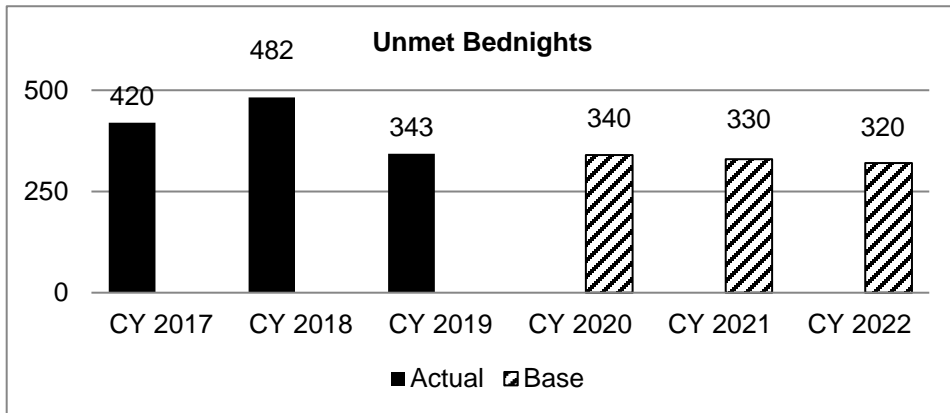
Program Name: Emergency Shelter Domestic Violence

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 2020 data will be available in July 2021.

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.

CY 2020 data will be available in July 2021.

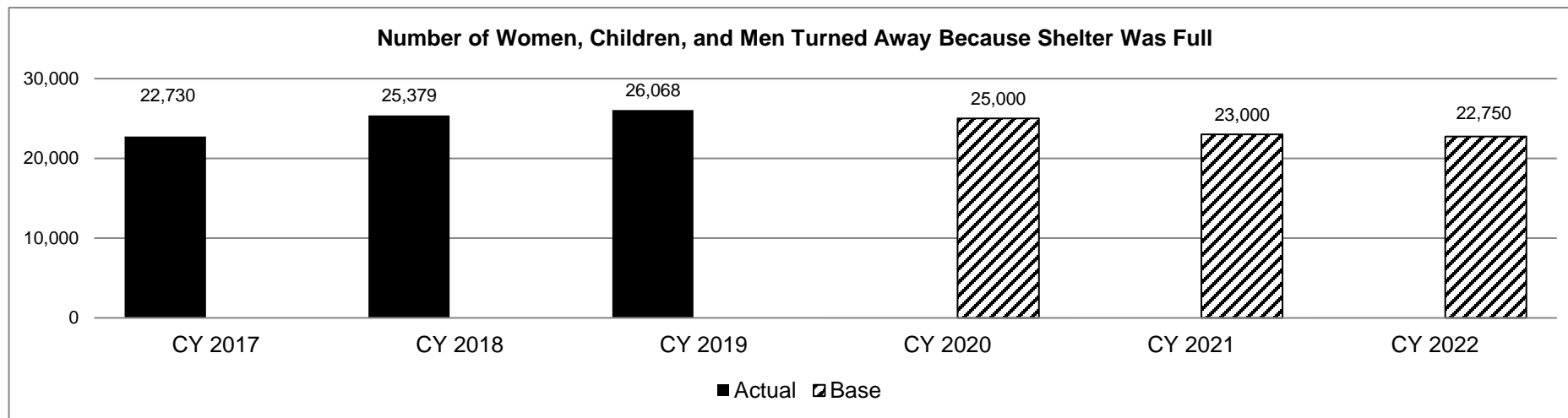
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

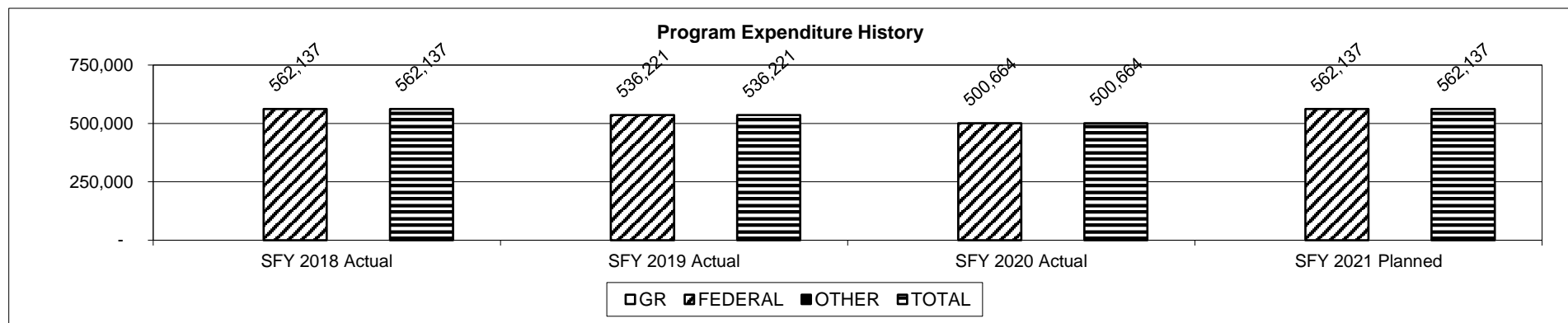
Program Name: Emergency Shelter Domestic Violence

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 2020 data will be available in July 2021.

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 Maintenance of Effort (MOE).

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

No.

Core – VOCA Transfer

CORE DECISION ITEM

Department: Social Services
 Division: Family Support Division
 Core: VOCA Transfer

Budget Unit 90239C
 HB Section 11.198

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	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>				

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	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>				

Other Funds:

2. CORE DESCRIPTION

Funds transferred out of the State Treasury to the Victims of Crimes Act Federal Fund.

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

N/A

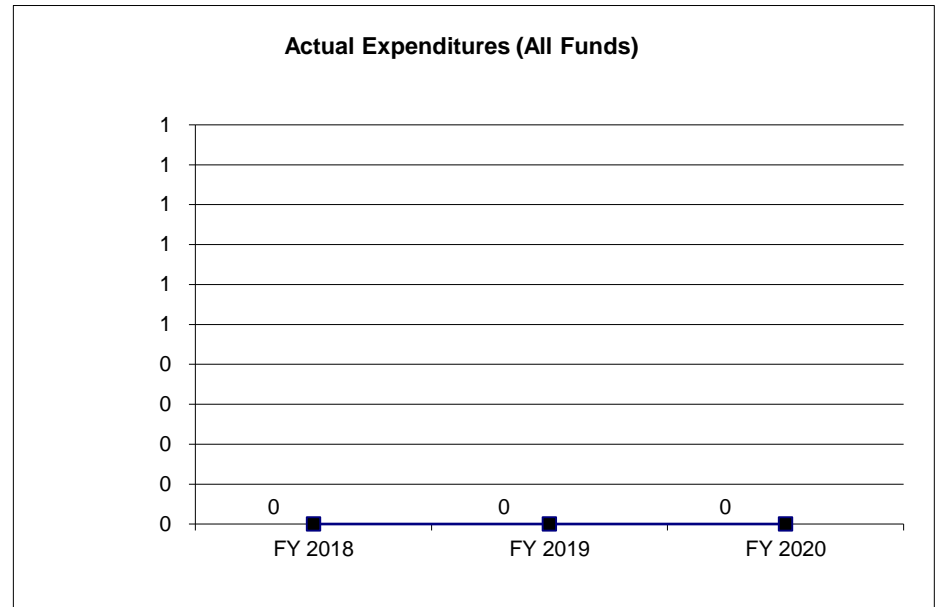
CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: VOCA Transfer

Budget Unit 90239C
HB Section 11.198

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	958,245
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	958,245
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



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) - This one-time transfer was appropriated in FY2021.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

VOCA TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	958,245	0	958,245	
	Total	0.00	0	958,245	0	958,245	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	393 T403 TRF	0.00	0	(958,245)	0	(958,245)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(958,245)	0	(958,245)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOCA TRANSFER									
CORE									
FUND TRANSFERS									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	958,245	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	958,245	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	958,245	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$958,245	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCA TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	958,245	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	958,245	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$958,245	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$958,245	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core - Victims of Crime Act

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.199 and 11.200

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS		397,219		397,219
EE		1,600,000		1,600,000
PSD		65,035,217		65,035,217
TRF				
Total	0	67,032,436	0	67,032,436
FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	243,943	0	243,943

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

	FY 2022 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.

Other Funds: N/A

Other Funds: N/A

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 Admin
 Victims of Crime Act Grant

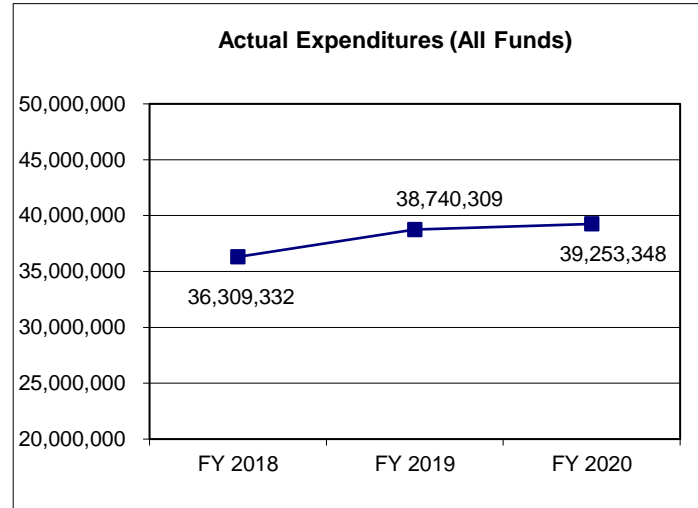
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C
HB Section: 11.199 and 11.200

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	37,273,626	45,683,847	63,741,506	66,032,436
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,273,626	45,683,847	63,741,506	66,032,436
Actual Expenditures (All Funds)	36,309,332	38,740,309	39,253,348	N/A
Unexpended (All Funds)	964,294	6,943,538	24,488,158	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	964,294	6,943,538	24,488,158	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



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. There was a one-time core reduction of \$24,456 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.

(4) FY 2021 – There was a core reduction of \$17,476 for one-time funding and a core transfer out of \$256,449 to DFAS section 11.035 for VOCA administration. \$3,557,238 was transferred in: \$160,000 from Victims of Sexual Assault; \$1,840,000 from Domestic Violence; \$57,238 from IM Field PS and \$1,500,000 from FSD Admin EE. There was also a pay plan cost to continue increase of \$7,617.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

VICTIMS OF CRIME ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	0	397,219	0	397,219	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	1,997,219	0	1,997,219	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	397,219	0	397,219	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	1,997,219	0	1,997,219	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	397,219	0	397,219	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	1,997,219	0	1,997,219	

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	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
DEPARTMENT CORE REQUEST	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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 ADMIN									
CORE									
PERSONAL SERVICES									
VICTIMS OF CRIME	0	0.00	397,219	8.00	397,219	8.00	0	0.00	
TOTAL - PS	0	0.00	397,219	8.00	397,219	8.00	0	0.00	
EXPENSE & EQUIPMENT									
VICTIMS OF CRIME	0	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
TOTAL - EE	0	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
TOTAL	0	0.00	1,997,219	8.00	1,997,219	8.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,997,219	8.00	\$1,997,219	8.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	373,288	7.91	0	0.00	0	0.00	0	0.00	
TOTAL - PS	373,288	7.91	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	443,485	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	443,485	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
VICTIMS OF CRIME	0	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	36,167,066	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	36,167,066	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00	
TOTAL	36,983,839	7.91	65,035,217	0.00	65,035,217	0.00	0	0.00	
GRAND TOTAL	\$36,983,839	7.91	\$65,035,217	0.00	\$65,035,217	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	70,708	1.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	70,708	1.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	1,668	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,668	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	2,197,133	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,197,133	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	2,269,509	1.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,269,509	1.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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 ADMIN								
CORE								
PROGRAM DEVELOPMENT SPEC	0	0.00	277,026	6.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	0	0.00	64,816	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	55,377	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	300,189	6.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	64,816	1.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	32,214	1.00	0	0.00
TOTAL - PS	0	0.00	397,219	8.00	397,219	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
SUPPLIES	0	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,510,000	0.00	1,510,000	0.00	0	0.00
M&R SERVICES	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,997,219	8.00	\$1,997,219	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,997,219	8.00	\$1,997,219	8.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
CORE								
PROCUREMENT OFCR I	15,773	0.33	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	7,926	0.16	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	135,914	3.01	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	151,119	3.41	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	58,549	0.92	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	1,745	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,262	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	373,288	7.91	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	11,918	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,335	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,884	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	187	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	412,128	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	443,485	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,167,066	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
TOTAL - PD	36,167,066	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
GRAND TOTAL	\$36,983,839	7.91	\$65,035,217	0.00	\$65,035,217	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$36,983,839	7.91	\$65,035,217	0.00	\$65,035,217	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	70,708	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	70,708	1.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	980	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	688	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,668	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,197,133	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,197,133	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,269,509	1.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,269,509	1.00	\$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): 11.199 and 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

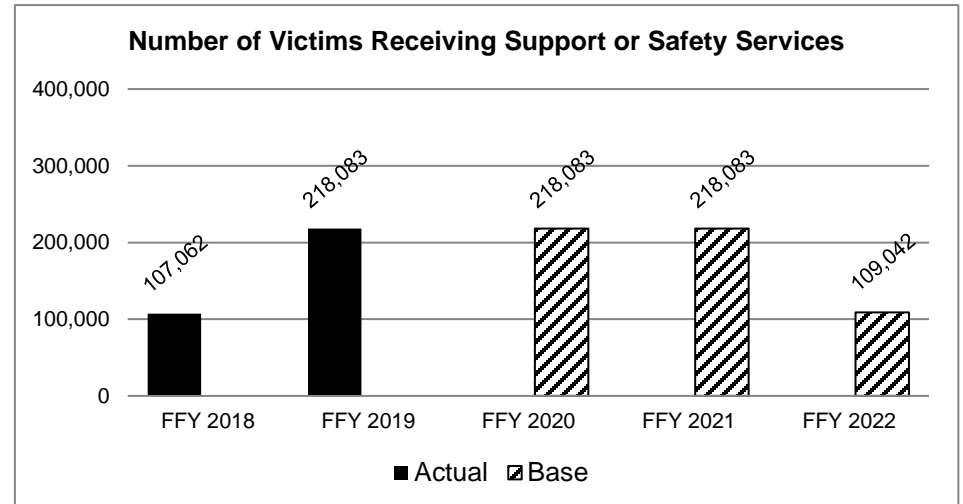
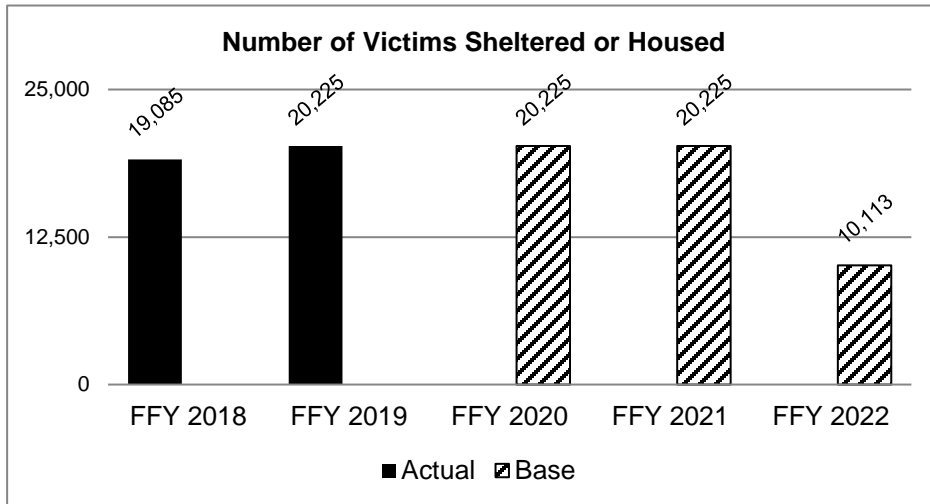
1b. What does this program do?

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.

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.

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.

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



VOCA was transferred to DSS in FY 2018.

The grant award is being reduced by 50% for FFY 2020, which is expected to be received September 2020.

FFY 2020 data will be available in December 2020.

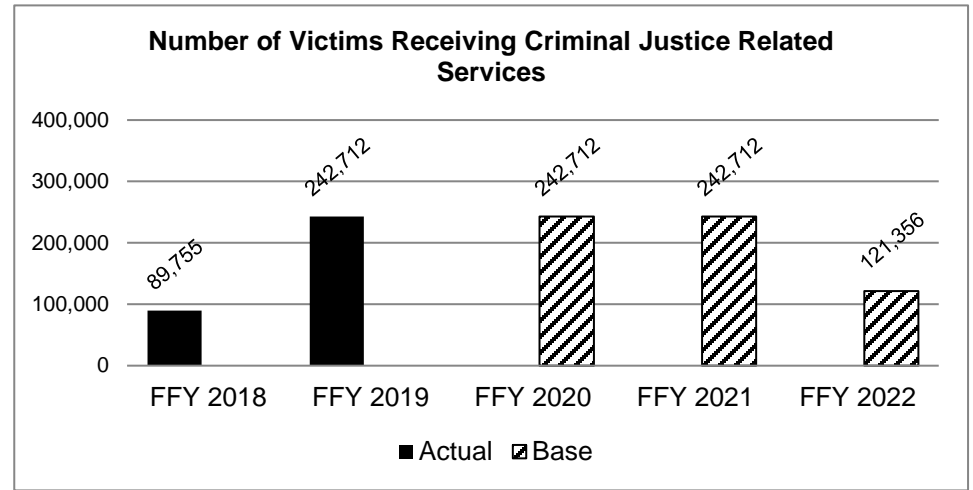
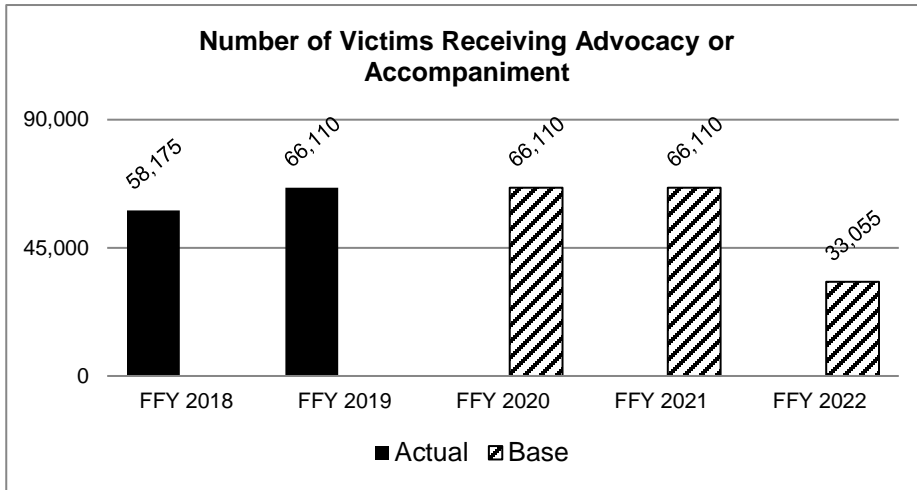
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.199 and 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act



VOCA was transferred to DSS in FY 2018.

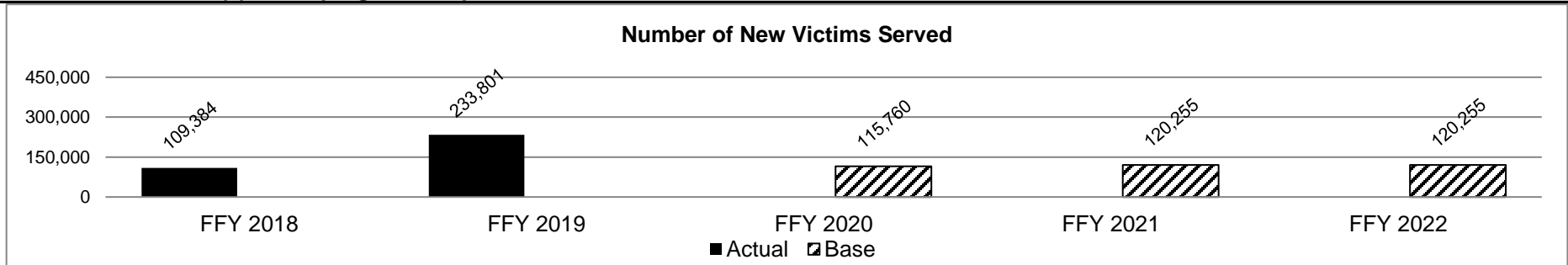
The grant award is being reduced by 50% for FFY 2020, which is expected to be received September 2020.

FFY 2020 data will be available in December 2020.

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.



VOCA was transferred to DSS in FY 2018. FFY 2020 data will be available in December 2020.

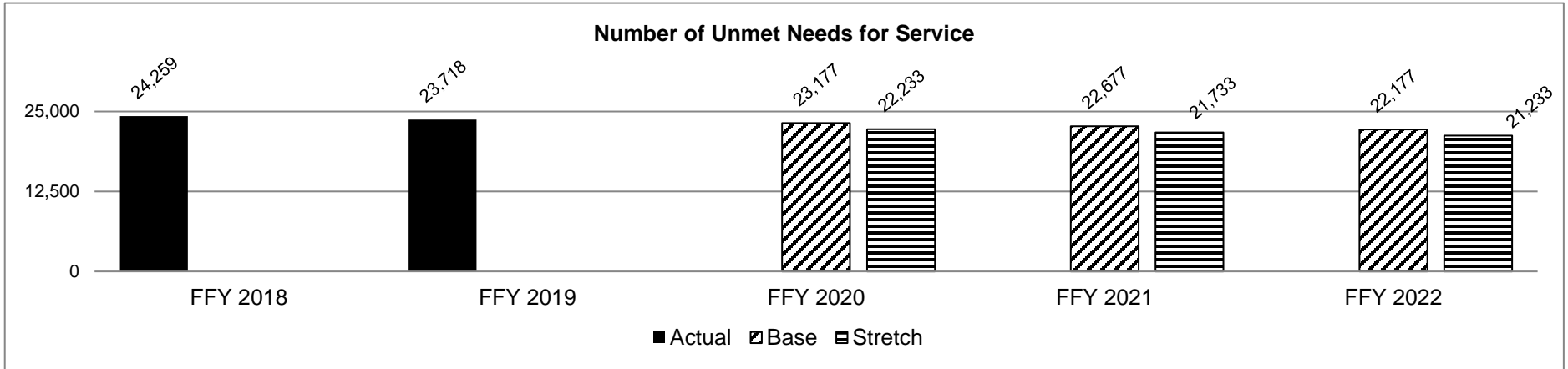
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Victims of Crime Act

HB Section(s): 11.199 and 11.200

Program is found in the following core budget(s): Victims of Crime Act

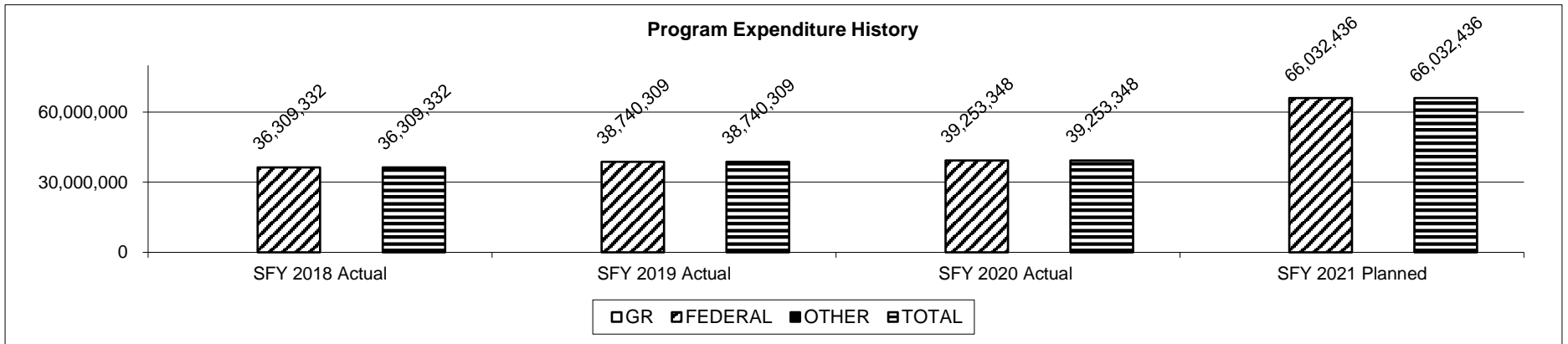
2d. Provide a measure(s) of the program's efficiency.



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?"

VOCA was transferred to DSS in FY 2018. Data prior to FFY 2018 is not available. FFY 2020 data will be available in December 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.)



Planned SFY 2021 expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.199 and 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.

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	376,712			376,712	EE				0
PSD	373,288			373,288	PSD				0
TRF				0	TRF				0
Total	750,000	0	0	750,000	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: N/A

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

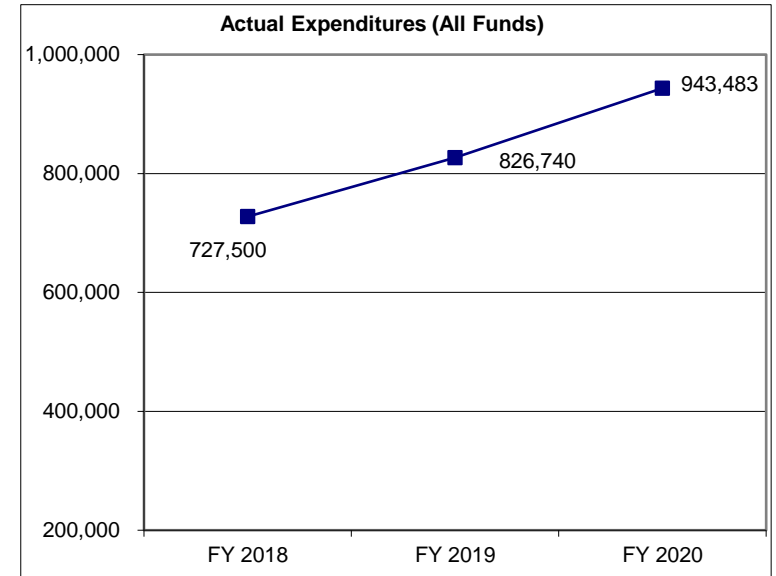
CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	750,000	910,000	1,160,000	750,000
Less Reverted (All Funds)	(22,500)	(22,500)	(30,000)	N/A
Less Restricted (All Funds)	0	0	0	(750,000)
Budget Authority (All Funds)	727,500	887,500	1,130,000	0
Actual Expenditures (All Funds)	727,500	826,740	943,483	N/A
Unexpended (All Funds)	0	60,760	186,517	N/A
Unexpended, by Fund:				
General Revenue	0	60,760	186,517	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3,4)	(5)



*Current Year restricted amount is as of September 1, 2020.
 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
- (4)** FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (5)** FY 2021- There was a core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200.

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	0	0	376,712	
	PD	0.00	373,288	0	0	373,288	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	0	0	373,288	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	0	0	373,288	
	Total	0.00	750,000	0	0	750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	0	0.00	376,712	0.00	376,712	0.00	0	0.00	
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	783,483	0.00	373,288	0.00	373,288	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	160,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	943,483	0.00	373,288	0.00	373,288	0.00	0	0.00	
TOTAL	943,483	0.00	750,000	0.00	750,000	0.00	0	0.00	
GRAND TOTAL	\$943,483	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	0	0.00	376,712	0.00	376,712	0.00	0	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
PROGRAM DISTRIBUTIONS	943,483	0.00	373,288	0.00	373,288	0.00	0	0.00
TOTAL - PD	943,483	0.00	373,288	0.00	373,288	0.00	0	0.00
GRAND TOTAL	\$943,483	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$783,483	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$160,000	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): 11.205

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?

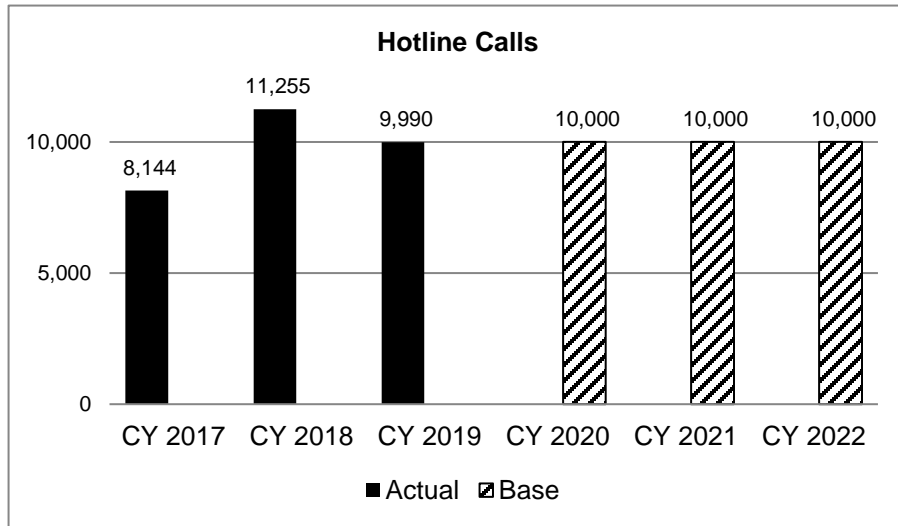
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

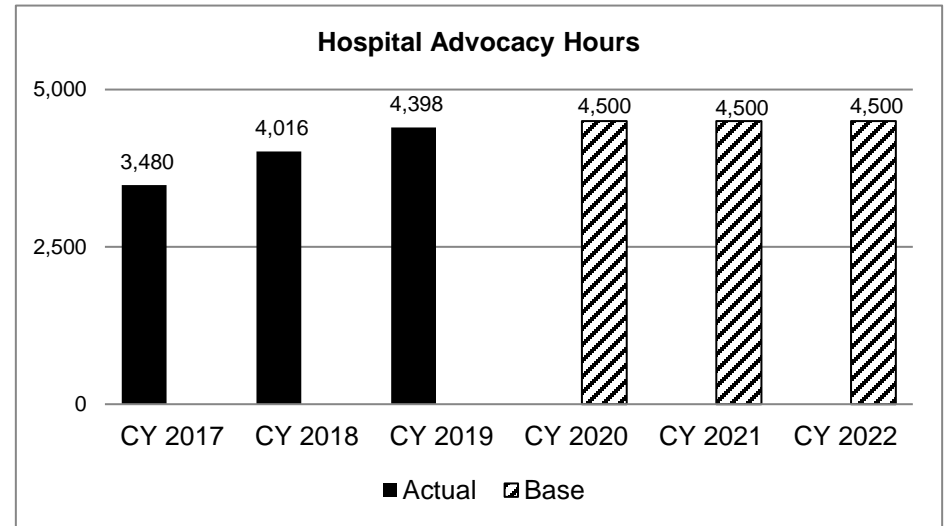
The Department of Social Services Family Support Division administers the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual 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 sexual assault centers that see a larger number 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 2020 data will be available in July 2021.



CY 2020 data will be available in July 2021.

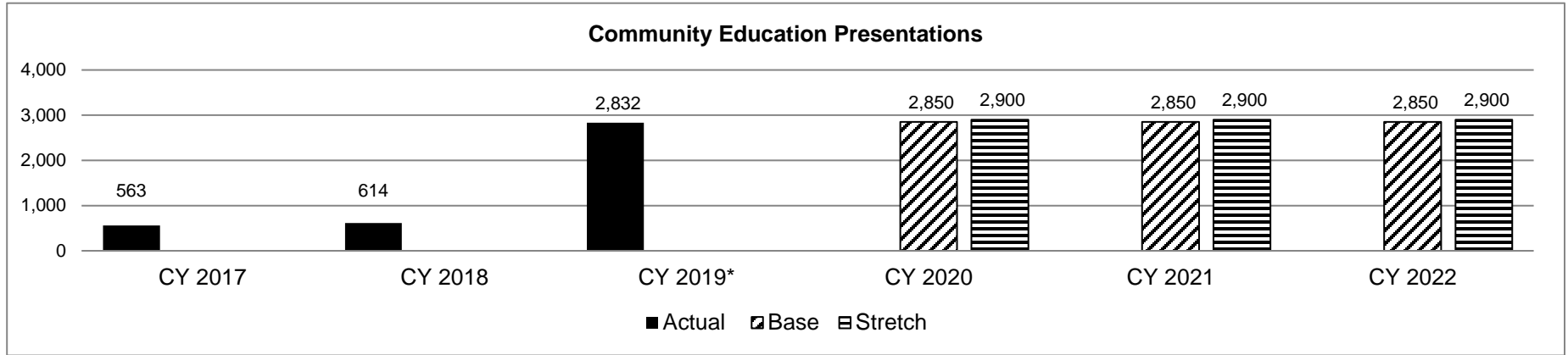
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

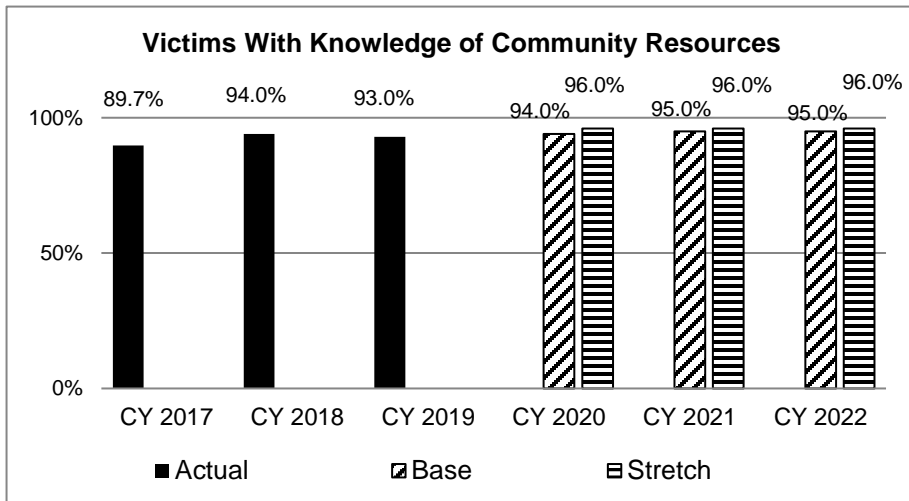
Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

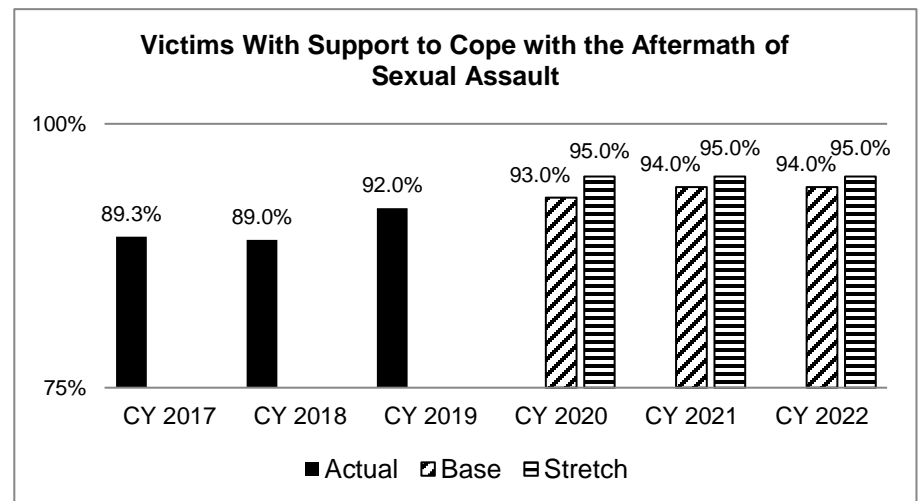


*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level. CY 2020 data will be available in July 2021.

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



CY 2020 data will be available in July 2021.



CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

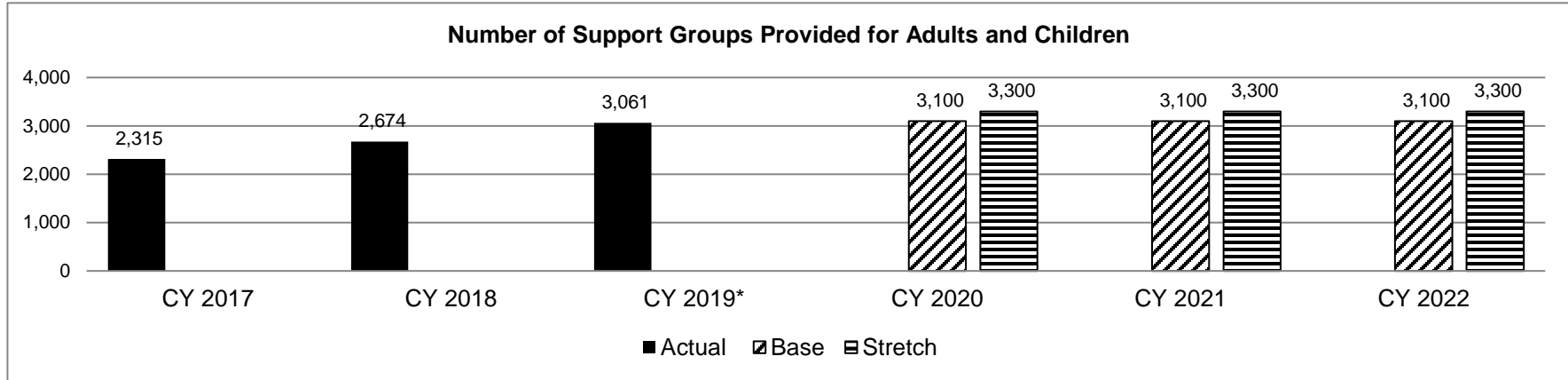
Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

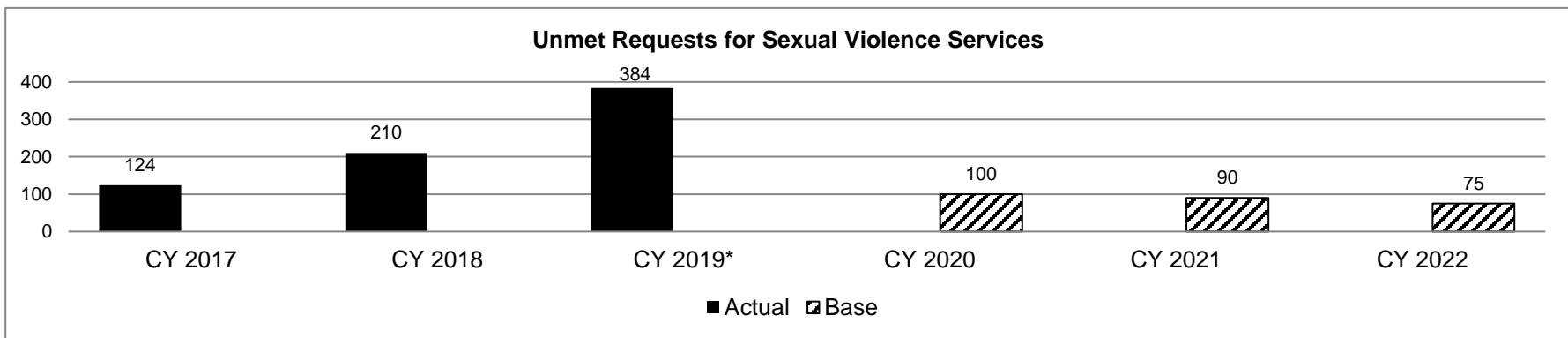
Program is found in the following core budget(s): Assist Victims of Sexual Assault

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



*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level. CY 2020 data will be available in July 2021.

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 2019. FSD will continue to assess the unmet populations to allocate funds to best serve these individuals. CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

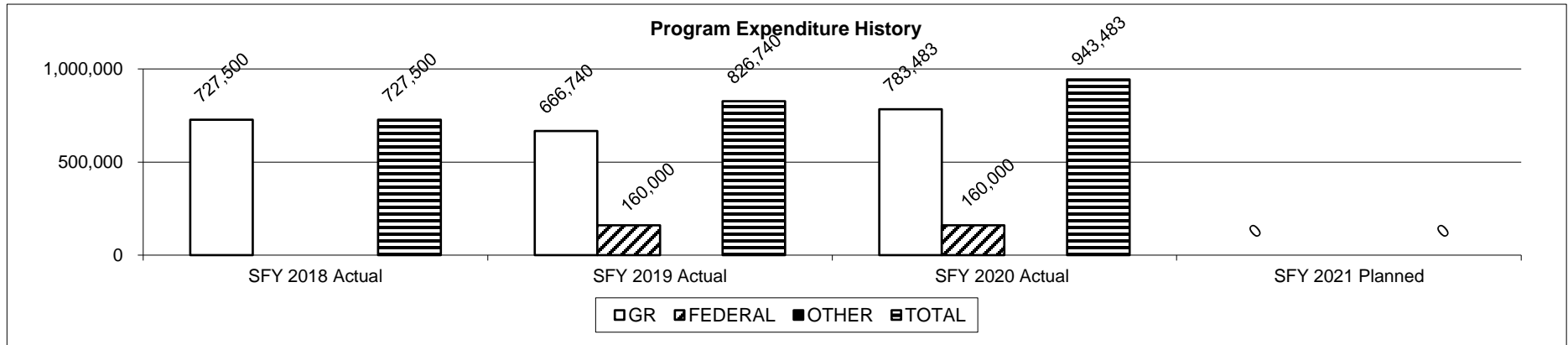
Department: Social Services

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 2021 expenditures are net of reverted and restricted.

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.

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

Yes. For FVPSA, there is a 20% match required of the sub-recipient.

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	869,779	3,222,668	0	4,092,447	PS				0
EE	133,635	743,648	0	877,283	EE				0
PSD	396	2,078	0	2,474	PSD				0
TRF	0	0	0	0	TRF				0
Total	1,003,810	3,968,394	0	4,972,204	Total	0	0	0	0
FTE	23.45	79.24	0	102.69	FTE	0.00	0.00	0.00	0.00

Est. Fringe	617,496	2,180,511	0	2,798,008
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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 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

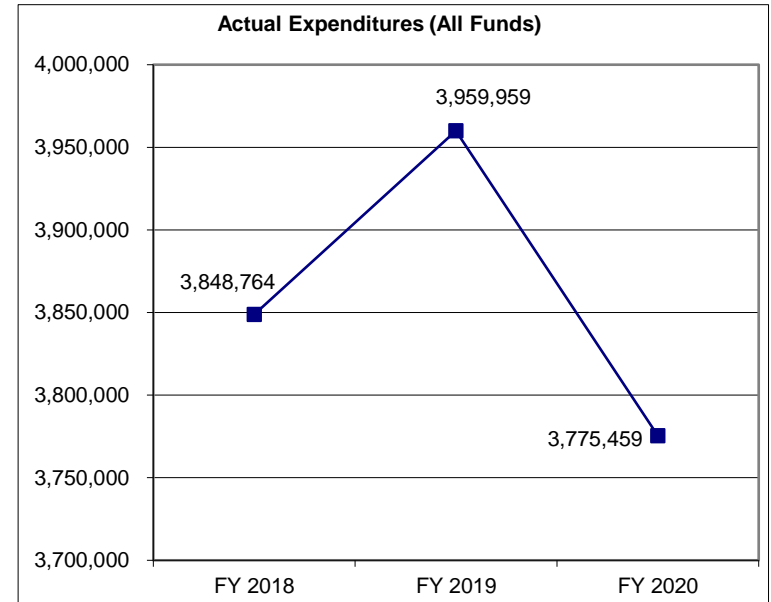
CORE DECISION ITEM

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

Budget Unit: 90177C
HB Section: 11.210

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,738,658	4,774,691	4,889,591	4,972,204
Less Reverted (All Funds)	(27,782)	(28,028)	(29,175)	(29,775)
Less Restricted (All Funds)	0	0	0	(11,306)
Budget Authority (All Funds)	4,710,876	4,746,663	4,860,416	4,931,123
Actual Expenditures (All Funds)	3,848,764	3,959,959	3,775,459	N/A
Unexpended (All Funds)	862,112	786,704	1,084,957	N/A
Unexpended, by Fund:				
General Revenue	0	0	282,740	N/A
Federal	862,112	786,704	802,217	N/A
Other	0	0	0	N/A
	(1)	(2)	(3,4)	(5)



*Current Year restricted amount is as of September 1, 2020.
 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 1 FTE.
- (2)** FY 2019 - There was an increase of \$36,033 (\$8,222 GR, \$27,811 Federal Funds) for Pay Plan.
- (3)** FY 2020 - There were three different pay plan increases for a total of \$114,900 (\$38,230 GR, \$76,670 Federal Funds).
- (4)** FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (5)** FY 2021 - There were two different pay plan increases for a total of \$78,867 (\$30,008 GR, \$48,859 Federal Funds) and a core reallocation of \$3,746 (\$1,294 GR, \$2,452 Federal Funds) for mileage reimbursement.

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	869,779	3,222,668	0	4,092,447	
	EE	0.00	133,635	743,648	0	877,283	
	PD	0.00	396	2,078	0	2,474	
	Total	102.69	1,003,810	3,968,394	0	4,972,204	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	406 3401 PS	0.00	0	0	0	0	0 Reallocations for Blind Admin PS
Core Reallocation	406 1462 PS	0.00	0	0	0	(0)	(0) Reallocations for Blind Admin PS
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	102.69	869,779	3,222,668	0	4,092,447	
	EE	0.00	133,635	743,648	0	877,283	
	PD	0.00	396	2,078	0	2,474	
	Total	102.69	1,003,810	3,968,394	0	4,972,204	
GOVERNOR'S RECOMMENDED CORE							
	PS	102.69	869,779	3,222,668	0	4,092,447	
	EE	0.00	133,635	743,648	0	877,283	
	PD	0.00	396	2,078	0	2,474	
	Total	102.69	1,003,810	3,968,394	0	4,972,204	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	609,034	15.57	869,779	23.45	869,779	23.45	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,872,031	72.22	3,222,668	79.24	3,222,668	79.24	0	0.00	
TOTAL - PS	3,481,065	87.79	4,092,447	102.69	4,092,447	102.69	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	48,179	0.00	133,635	0.00	133,635	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	205,340	0.00	743,648	0.00	743,648	0.00	0	0.00	
TOTAL - EE	253,519	0.00	877,283	0.00	877,283	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,380	0.00	396	0.00	396	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	37,495	0.00	2,078	0.00	2,078	0.00	0	0.00	
TOTAL - PD	40,875	0.00	2,474	0.00	2,474	0.00	0	0.00	
TOTAL	3,775,459	87.79	4,972,204	102.69	4,972,204	102.69	0	0.00	
GRAND TOTAL	\$3,775,459	87.79	\$4,972,204	102.69	\$4,972,204	102.69	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	170,353	5.62	215,271	7.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	35,034	1.30	27,482	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	7,138	0.22	0	0.00	0	0.00	0	0.00
EXECUTIVE I	72,682	2.00	74,885	2.00	0	0.00	0	0.00
EXECUTIVE II	38,142	1.00	39,159	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	38,683	0.85	47,725	1.00	0	0.00	0	0.00
REHAB TEACHER FOR THE BLIND	540,367	14.44	609,512	16.00	0	0.00	0	0.00
CHILDREN'S SPEC FOR THE BLIND	139,151	3.74	188,251	5.00	0	0.00	0	0.00
MOBILITY SPEC FOR THE BLIND	208,263	4.81	222,072	5.00	0	0.00	0	0.00
JOB DEV SPEC FOR THE BLIND	36,763	0.90	88,916	2.00	0	0.00	0	0.00
AREA SUPV BUS ENTPRS BLIND	148,375	3.89	157,311	4.00	0	0.00	0	0.00
REHAB ASST REHAB SRVS FOR BLND	426,898	14.66	540,015	18.00	0	0.00	0	0.00
COOR PREVENTION OF BLINDNESS	49,236	1.00	50,025	1.00	0	0.00	0	0.00
VOC REHAB CSLR F/T BLIND TRNEE	15,856	0.46	34,486	1.00	0	0.00	0	0.00
VOCATIONAL REHAB CSLR F/T BLIN	94,383	2.48	79,491	2.00	0	0.00	0	0.00
SR VOC REHAB CNSLR F/T BLIND	514,582	12.61	695,835	17.69	0	0.00	0	0.00
ASST SPV BUSINESS ENTPRS BLIND	33,269	0.79	43,141	1.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	180,768	4.00	182,871	4.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	56,839	1.00	57,750	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	587,158	11.02	649,413	12.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	315	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	87,125	1.00	88,521	1.00	88,522	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	27,851	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	215,582	7.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	113,054	3.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	57,750	1.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	341,916	8.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	140,338	3.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	368,683	8.92	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	65,153	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	26,205	0.77	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
REHABILITATION ASSOCIATE	0	0.00	0	0.00	479,512	16.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	960,035	25.00	0	0.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	798,931	19.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	358,890	7.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	50,025	1.00	0	0.00
TOTAL - PS	3,481,065	87.79	4,092,447	102.69	4,092,447	102.69	0	0.00
TRAVEL, IN-STATE	77,867	0.00	88,562	0.00	88,562	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,836	0.00	5,184	0.00	5,184	0.00	0	0.00
SUPPLIES	64,287	0.00	79,384	0.00	79,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,042	0.00	23,299	0.00	23,299	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,820	0.00	36,761	0.00	36,761	0.00	0	0.00
PROFESSIONAL SERVICES	13,595	0.00	625,964	0.00	625,964	0.00	0	0.00
M&R SERVICES	19,833	0.00	10,711	0.00	10,711	0.00	0	0.00
COMPUTER EQUIPMENT	1,328	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,717	0.00	2,159	0.00	2,159	0.00	0	0.00
OTHER EQUIPMENT	7,204	0.00	1,139	0.00	1,139	0.00	0	0.00
PROPERTY & IMPROVEMENTS	125	0.00	454	0.00	454	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,472	0.00	1,845	0.00	1,845	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	373	0.00	373	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,183	0.00	1,448	0.00	1,448	0.00	0	0.00
TOTAL - EE	253,519	0.00	877,283	0.00	877,283	0.00	0	0.00
PROGRAM DISTRIBUTIONS	34,115	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	6,760	0.00	2,474	0.00	2,474	0.00	0	0.00
TOTAL - PD	40,875	0.00	2,474	0.00	2,474	0.00	0	0.00
GRAND TOTAL	\$3,775,459	87.79	\$4,972,204	102.69	\$4,972,204	102.69	\$0	0.00
GENERAL REVENUE	\$660,593	15.57	\$1,003,810	23.45	\$1,003,810	23.45		0.00
FEDERAL FUNDS	\$3,114,866	72.22	\$3,968,394	79.24	\$3,968,394	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?

Move individuals to economic independence

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. RSB was recognized by the Rehabilitation Services Administration as the top performing blind-services agency in the Nation in 2018. Those who received services through RSB had a 68.5% employment rate after services were completed. The national rate for all agencies (both blind and general) was 49.2%.

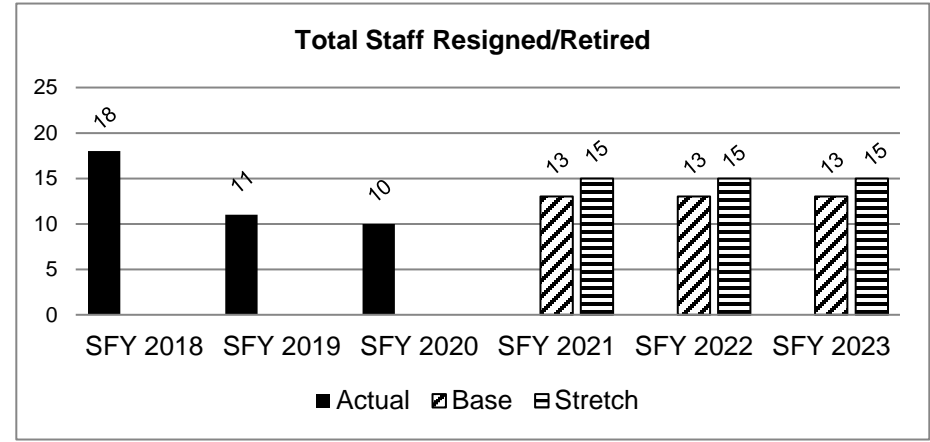
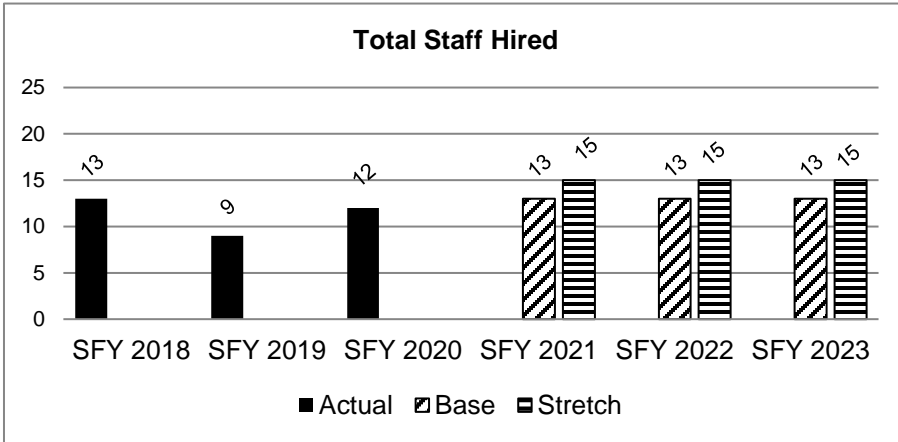
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Blind Administration

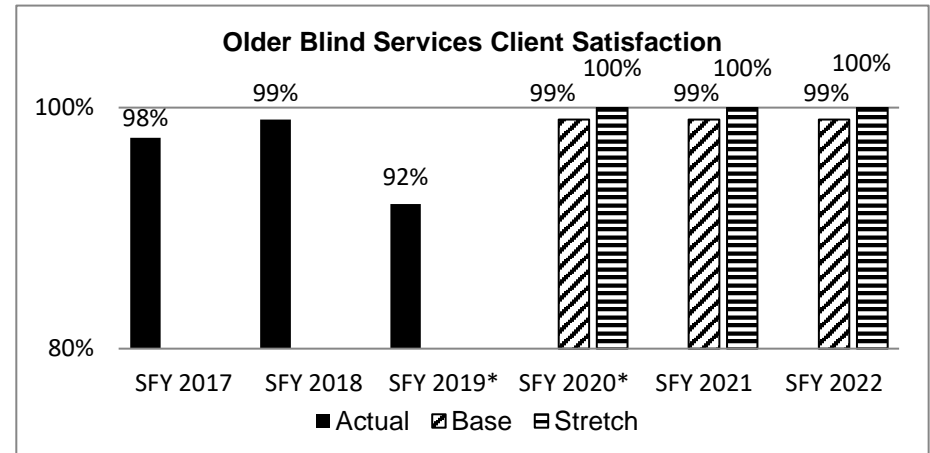
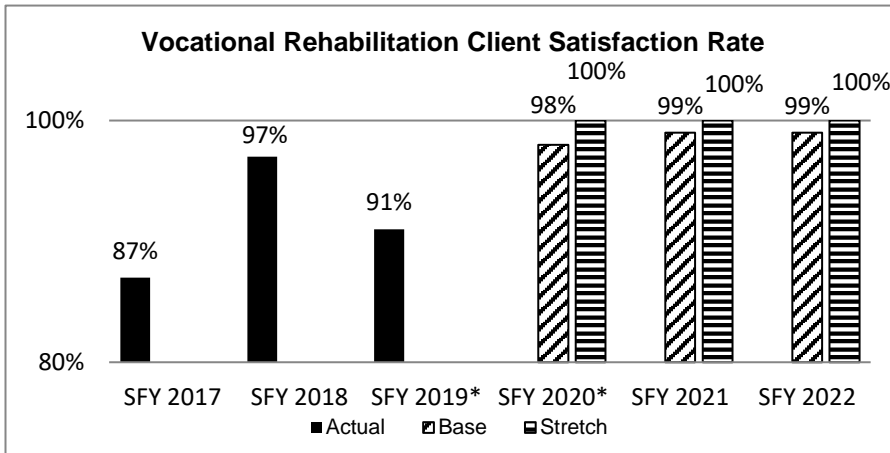
HB Section(s): 11.210

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

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



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



*SFY 2019 reflects the result of data conversion in new system. SFY 2020 projections reflect the expectation that outcomes will return to levels consistent with prior year data.
 SFY20 actual will be available November 2020.

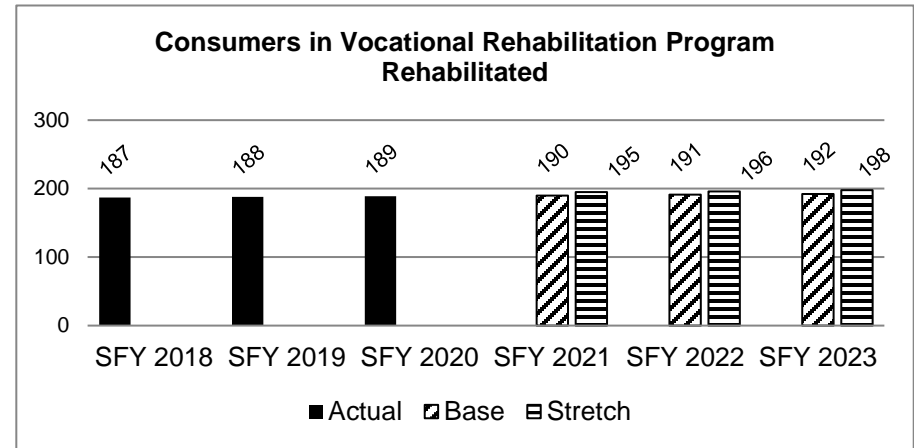
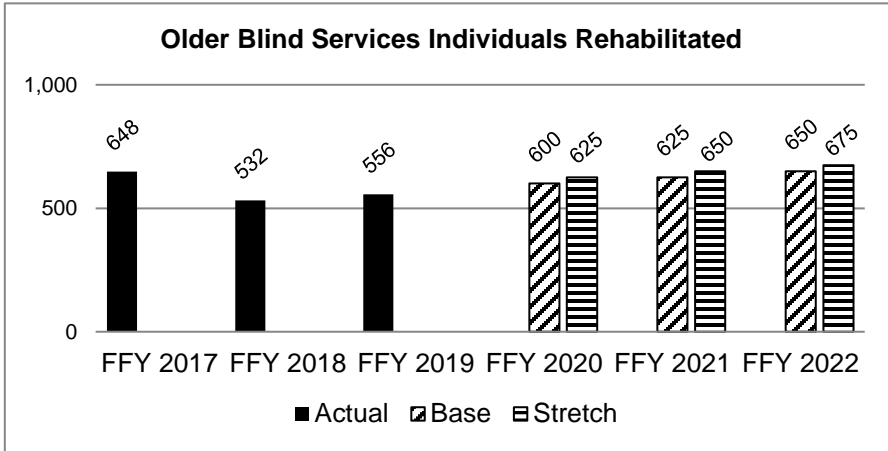
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Blind Administration

HB Section(s): 11.210

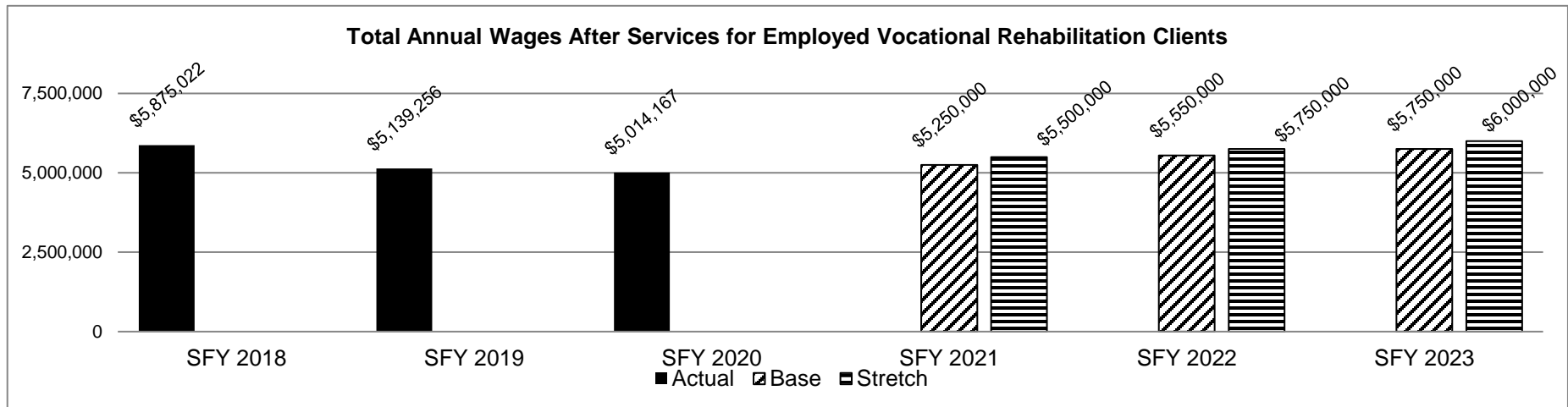
Program is found in the following core budget(s): Blind Administration

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



FFY20 actual will be available November 2020.

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.

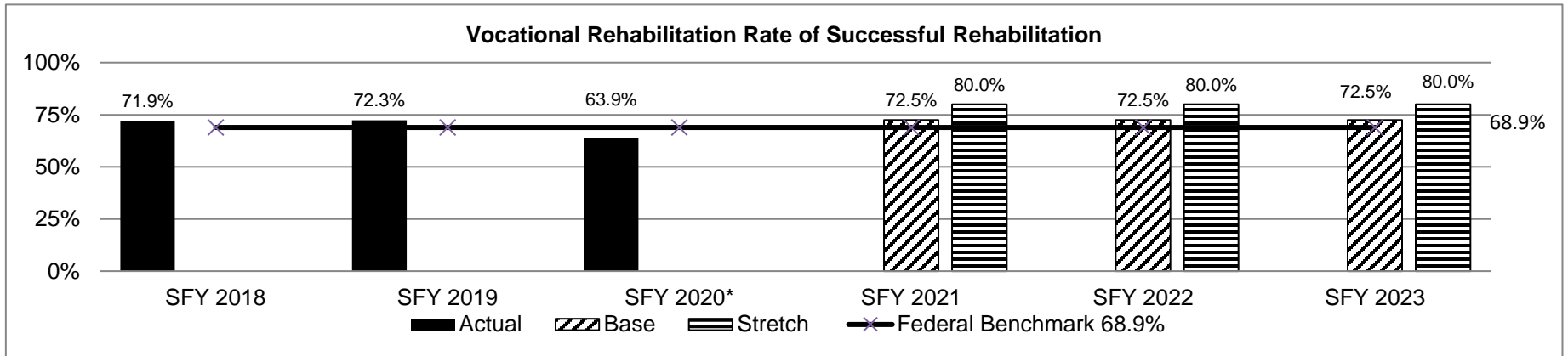
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Blind Administration

HB Section(s): 11.210

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

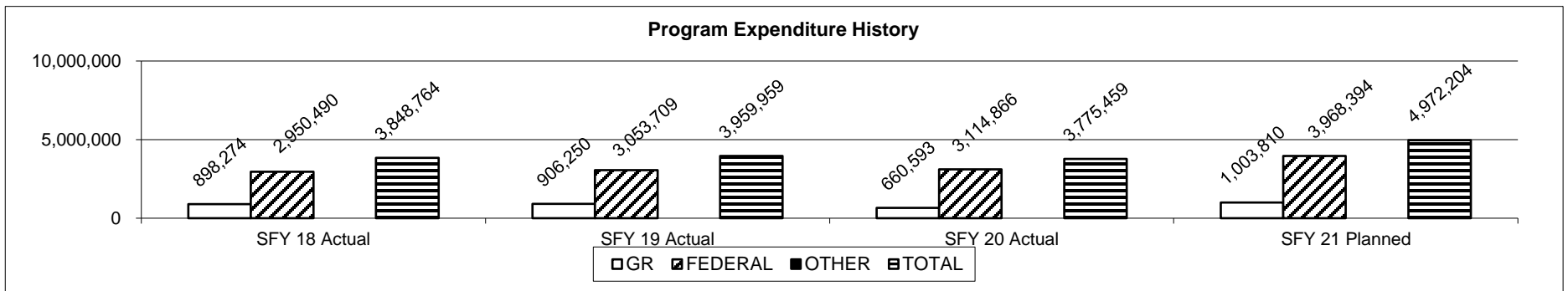
2d. Provide a measure(s) of the program's efficiency.



Successful Rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

*The number of successful rehabilitation's decreased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease.

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 SFY 2021 expenditures are net of reverted and restricted.

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.
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 2022 Budget Request					FY 2022 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

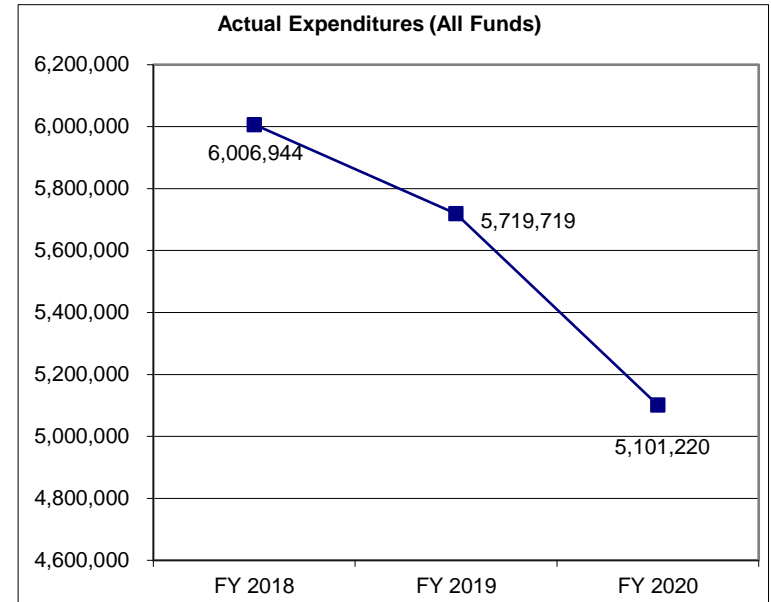
Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

HB Section: 11.215

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,304,901	8,304,901	8,304,901	8,328,404
Less Reverted (All Funds)	(44,515)	(44,515)	(44,515)	(44,000)
Less Restricted (All Funds)	0	0	0	(24,456)
Budget Authority (All Funds)	8,260,386	8,260,386	8,260,386	8,259,948
Actual Expenditures (All Funds)	6,006,944	5,719,719	5,101,220	N/A
Unexpended (All Funds)	2,253,442	2,540,667	3,159,166	N/A
Unexpended, by Fund:				
General Revenue	0	0	572,439	N/A
Federal	2,100,424	2,320,690	2,355,749	N/A
Other	153,019	219,977	230,978	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of September 1, 2020.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2018- There was an agency reserve of \$950,000 federal funds and \$82,406 in the Family Services Donations Fund.
- (2)** FY 2019- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund.
- (3)** FY 2020- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (4)** FY 2021- There was a core reallocation of \$23,503 (\$7,294 GR and \$16,209 Federal Funds) for mileage reimbursement.

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	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	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	201,457	0.00	253,456	0.00	253,456	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,212,854	0.00	1,166,335	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	1,414,311	0.00	1,451,238	0.00	1,451,238	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	665,420	0.00	1,237,669	0.00	1,237,669	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,803,472	0.00	5,221,949	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	218,017	0.00	333,553	0.00	333,553	0.00	0	0.00	
TOTAL - PD	3,686,909	0.00	6,877,166	0.00	6,877,166	0.00	0	0.00	
TOTAL	5,101,220	0.00	8,328,404	0.00	8,328,404	0.00	0	0.00	
GRAND TOTAL	\$5,101,220	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	137,194	0.00	204,308	0.00	204,308	0.00	0	0.00
SUPPLIES	51,215	0.00	24,357	0.00	24,357	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,083	0.00	1,319	0.00	1,319	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,032	0.00	1,032	0.00	0	0.00
PROFESSIONAL SERVICES	857,790	0.00	750,681	0.00	750,681	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,039	0.00	3,703	0.00	3,703	0.00	0	0.00
M&R SERVICES	138,831	0.00	197,379	0.00	197,379	0.00	0	0.00
OFFICE EQUIPMENT	592	0.00	3,088	0.00	3,088	0.00	0	0.00
OTHER EQUIPMENT	83,218	0.00	71,427	0.00	71,427	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,785	0.00	10,633	0.00	10,633	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	1,521	0.00	1,521	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	1,519	0.00	1,519	0.00	0	0.00
MISCELLANEOUS EXPENSES	132,264	0.00	180,271	0.00	180,271	0.00	0	0.00
TOTAL - EE	1,414,311	0.00	1,451,238	0.00	1,451,238	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,686,909	0.00	6,877,166	0.00	6,877,166	0.00	0	0.00
TOTAL - PD	3,686,909	0.00	6,877,166	0.00	6,877,166	0.00	0	0.00
GRAND TOTAL	\$5,101,220	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$0	0.00
GENERAL REVENUE	\$866,877	0.00	\$1,491,125	0.00	\$1,491,125	0.00		0.00
FEDERAL FUNDS	\$4,016,326	0.00	\$6,388,284	0.00	\$6,388,284	0.00		0.00
OTHER FUNDS	\$218,017	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 individuals to economic independence

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. RSB was recognized by the Rehabilitation Services Administration as the top performing blind-services agency in the Nation in 2018. Those who received services through RSB had a 68.5% employment rate after services were completed. The national rate for all agencies (both blind and general) was 49.2%.

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 SFY 2020, this program consisted of 33 facilities, generating \$41,001,603 in gross sales, and employed 982 Missourians.

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

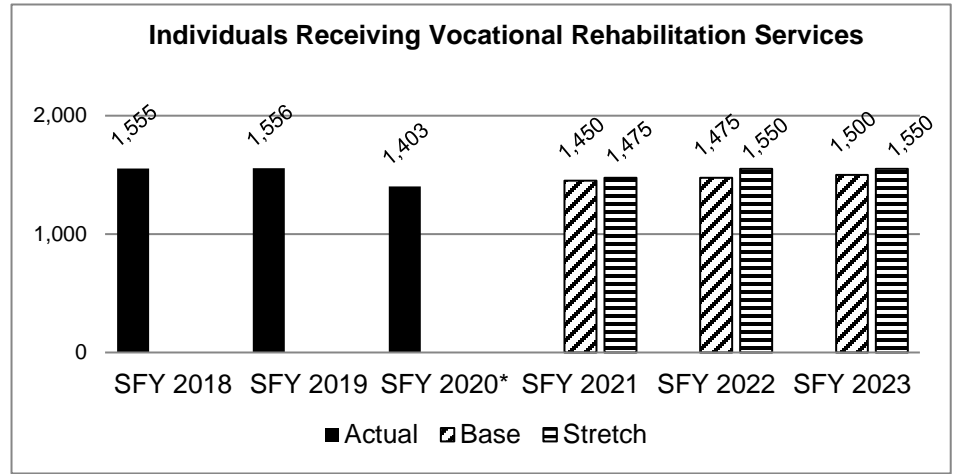
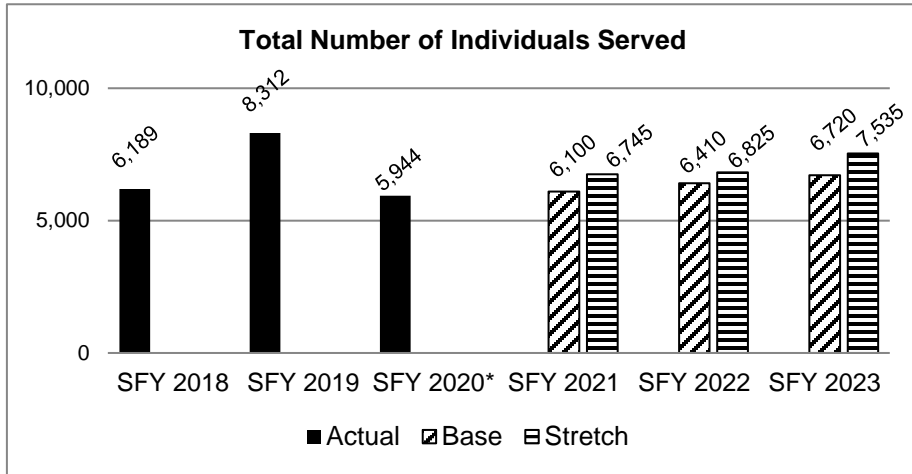
Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

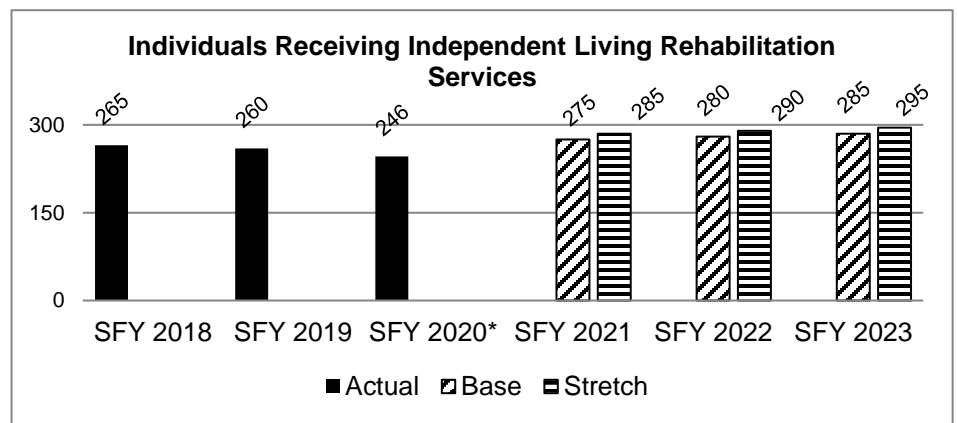
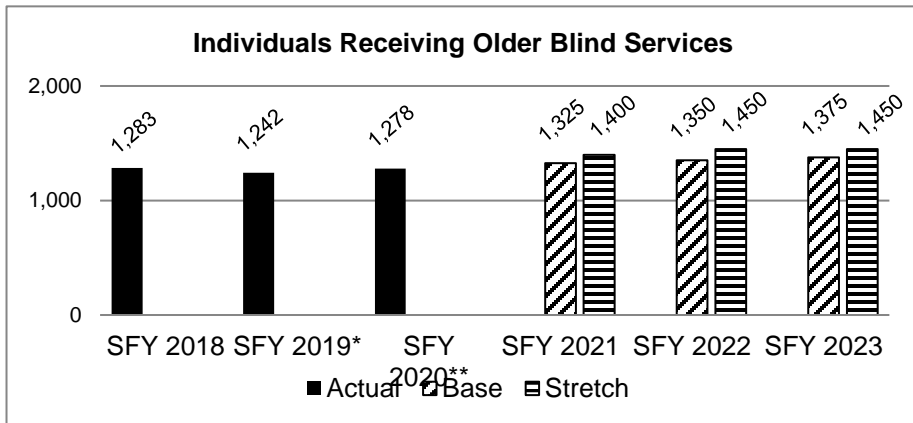
Program is found in the following core budget(s): Services for the Visually Impaired

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



*The total number served declined due to COVID-19. The Prevention of Blindness Glaucoma Screening events were temporarily discontinued showing a significant decline in individuals served. New referrals decreased for vocational rehabilitation and independent living services during the pandemic.

*The total number served declined due to COVID-19.



*The total number served declined due to COVID-19.

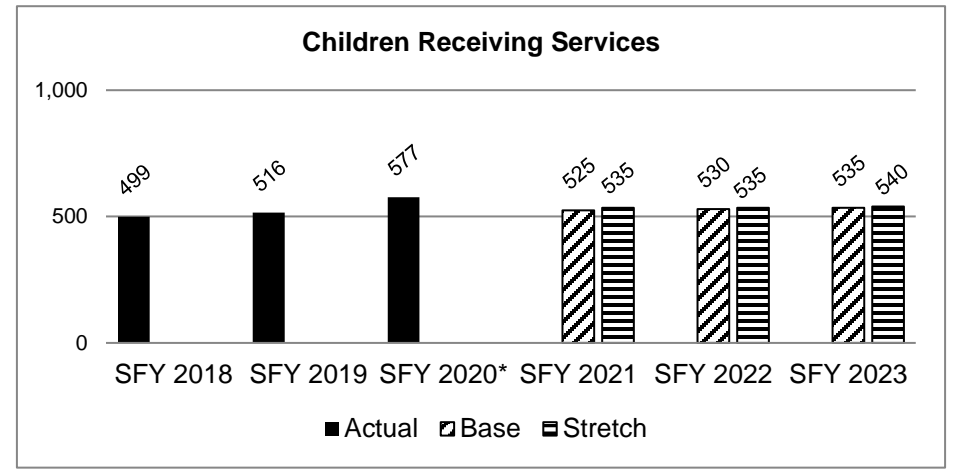
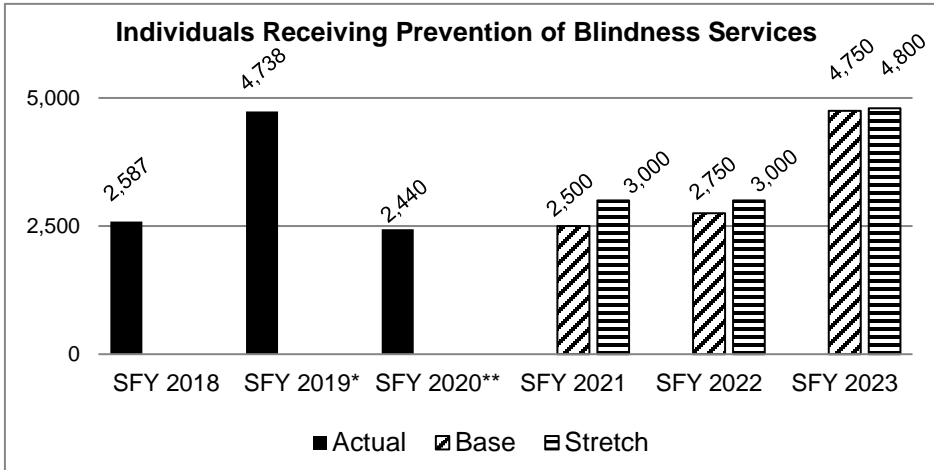
PROGRAM DESCRIPTION

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

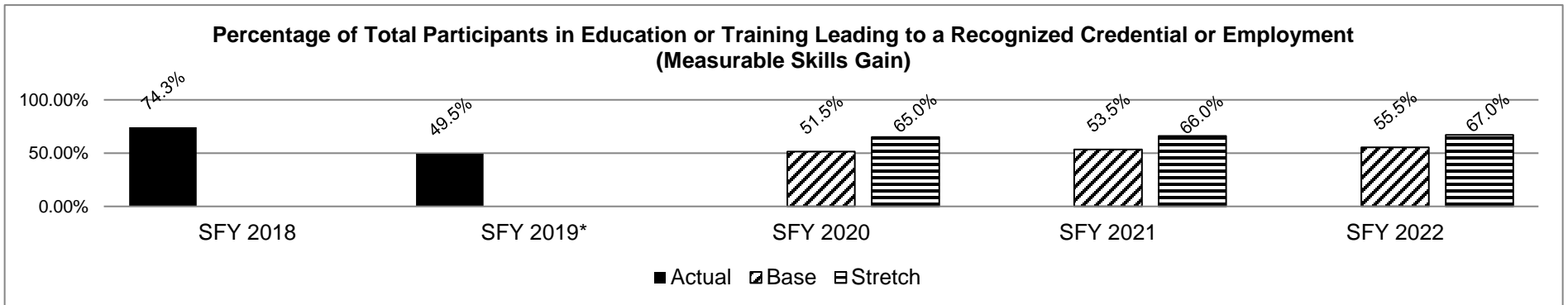


* In SFY 2019, New outreach activities resulted in additional glaucoma screenings increasing the number of individuals served.

** In SFY 2020 The total number served declined due to COVID-19.

*Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults. The increase in SFY 2020 is an anomaly that is not expected to continue.

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



New measure. Data prior to SFY 2018 is not available.

*The decrease from SFY 2018 to SFY 2019 is due to a change in reporting requirements.

SFY 2020 actual will be available November 2020.

PROGRAM DESCRIPTION

Department: Social Services

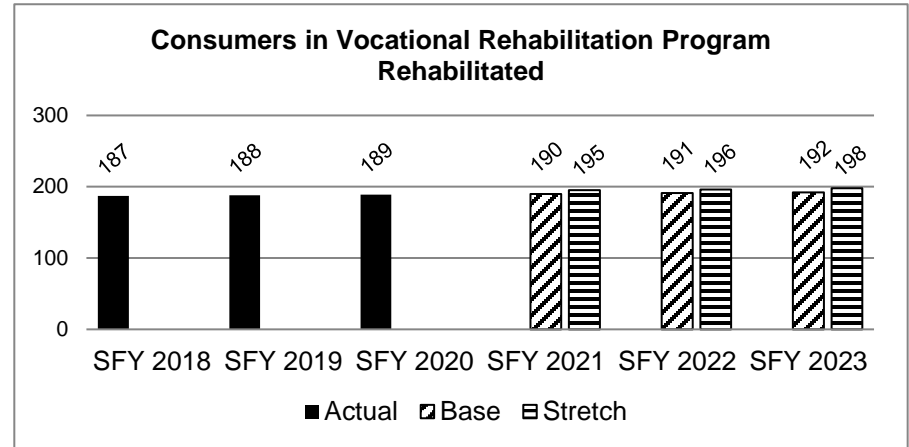
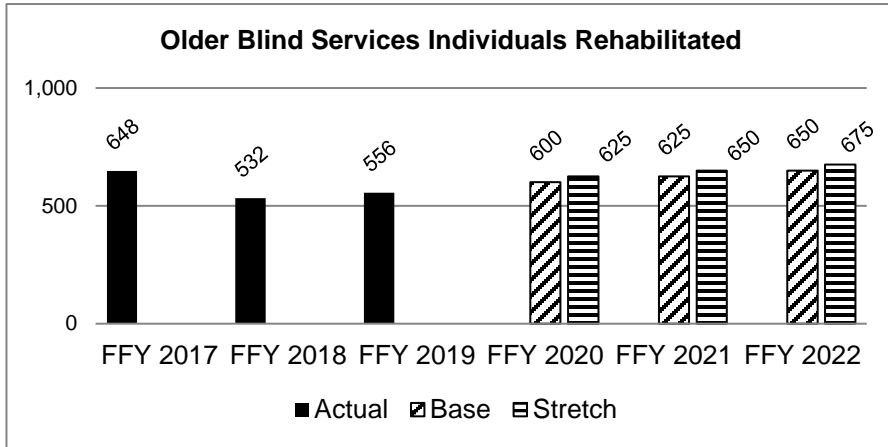
HB Section(s):

11.215

Program Name: Services for the Visually Impaired

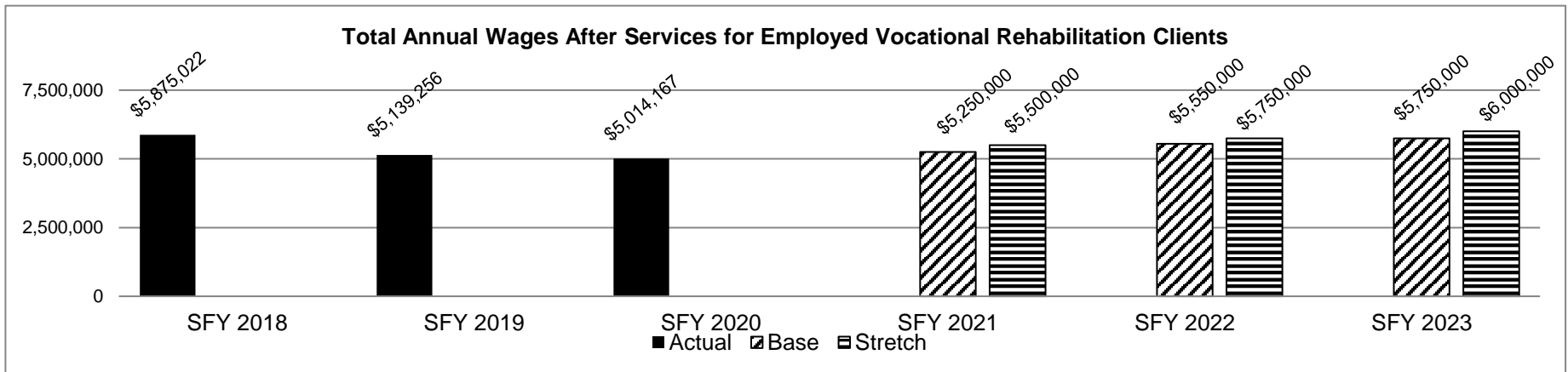
Program is found in the following core budget(s): Services for the Visually Impaired

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



FFY 2020 actual will be available November 2020.

The number of individuals rehabilitated 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

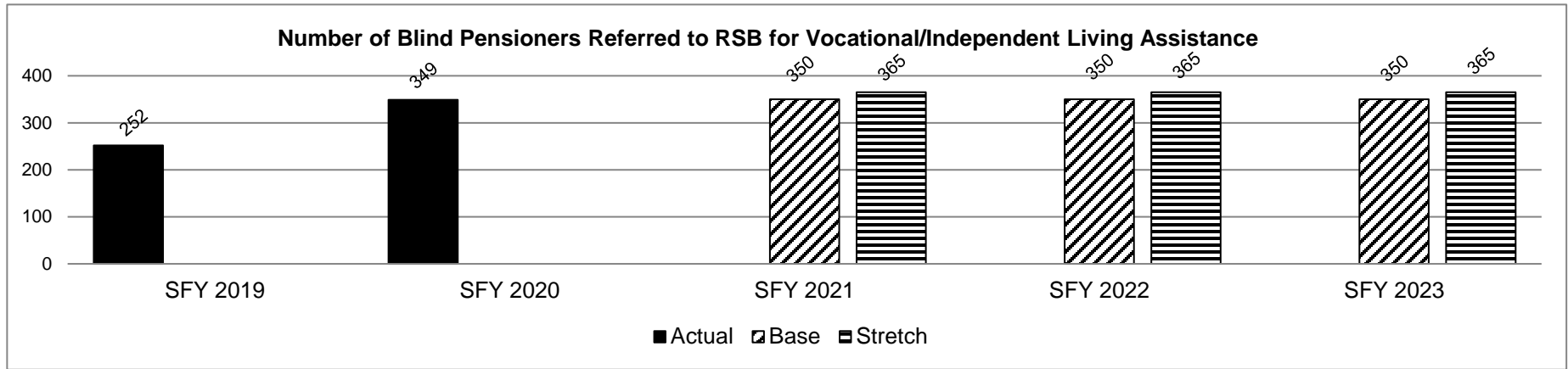
Department: Social Services

HB Section(s):

11.215

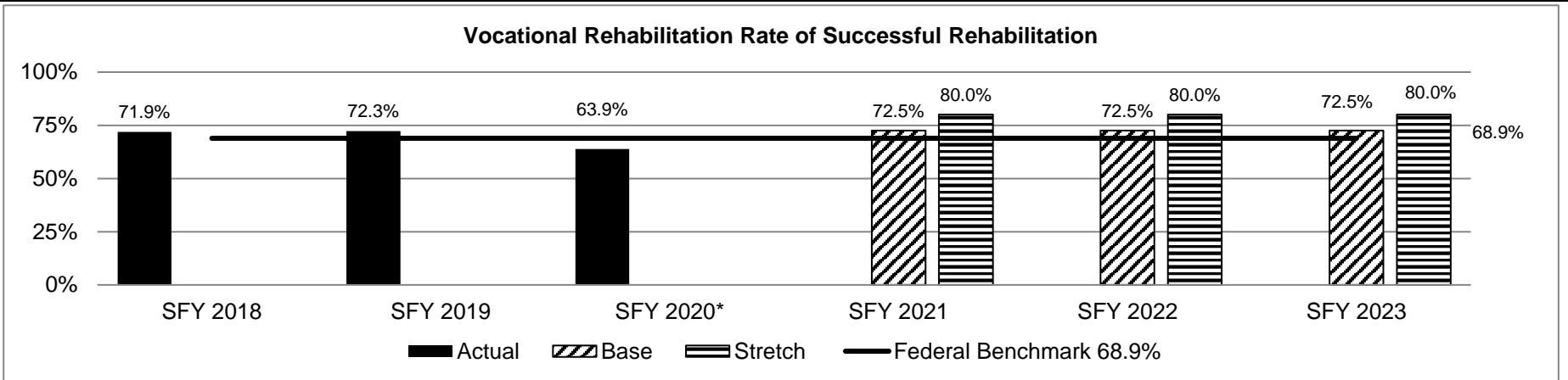
Program Name: Services for the Visually Impaired

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 SFY 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 number of unsuccessful closures increased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease. This is not expected to continue.

PROGRAM DESCRIPTION

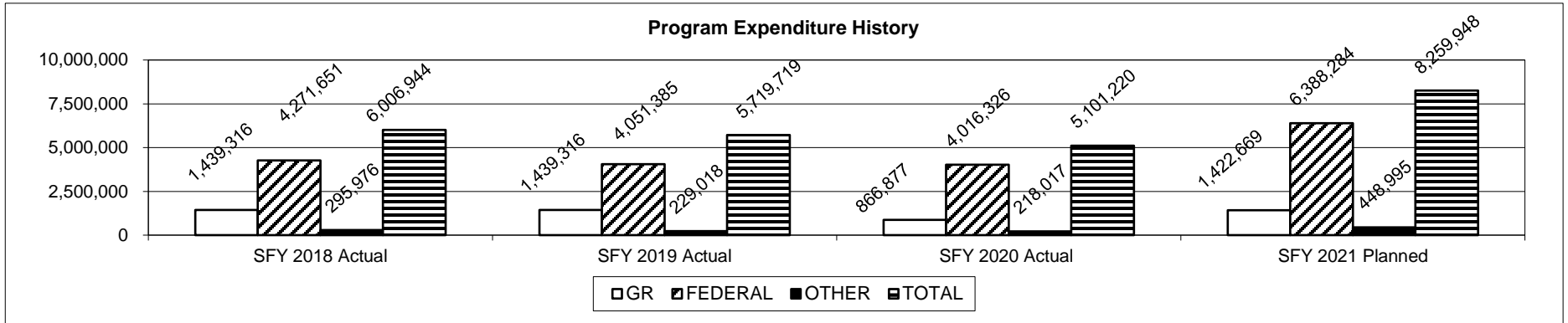
Department: Social Services

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 SFY 2021 expenditures are net of reverted and restricted.

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.
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 2022 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 2022 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: N/A

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.

In SFY 2020, the military increased the cost per meal from \$3.34 to \$3.70. There were also additional costs related to the Coronavirus Disease 2019 (COVID-19) pandemic that increased contract payments. This created a carryover of \$3,204,678 from SFY 2020 due to limited appropriation authority. Increased costs are projected to continue. There is a FY 2021 Supplemental requesting additional appropriation authority of \$13,500,000 for SFY 2020 carryover of contract payments and the SFY 2021 estimated increase in contract costs and a FY 2022 Cost to Continue requesting additional appropriation authority of \$3,503,034 for the FY 2022 estimated continued increase in contract costs.

Business Enterprise would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

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

Business Enterprise

CORE DECISION ITEM

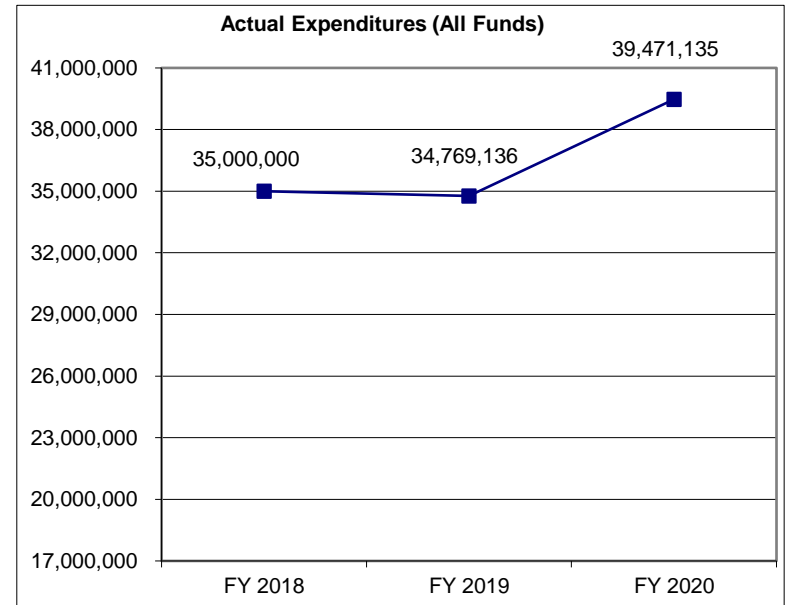
Department: Social Services
 Division: Family Support
 Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	35,000,000	38,500,000	40,013,105	38,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	35,000,000	38,500,000	40,013,105	38,500,000
Actual Expenditures (All Funds)	35,000,000	34,769,136	39,471,135	
Unexpended (All Funds)	0	3,730,864	541,970	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,730,864	541,970	N/A
Other	0	0	0	N/A
		(1)	(1,2)	



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.

(2) In FY 2020, a supplemental was granted to settle a one-time underpayment to the contractor.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00	
TOTAL - PD	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00	
TOTAL	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00	
Business Enterprise - 1886029									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,503,034	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,503,034	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,503,034	0.00	0	0.00	
GRAND TOTAL	\$39,471,135	0.00	\$38,500,000	0.00	\$42,003,034	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00
TOTAL - PD	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00
GRAND TOTAL	\$39,471,135	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	\$39,471,135	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
Program Name: Business Enterprise

HB Section(s): 11.220

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

1a. What strategic priority does this program address?

Move families to economic sustainability.

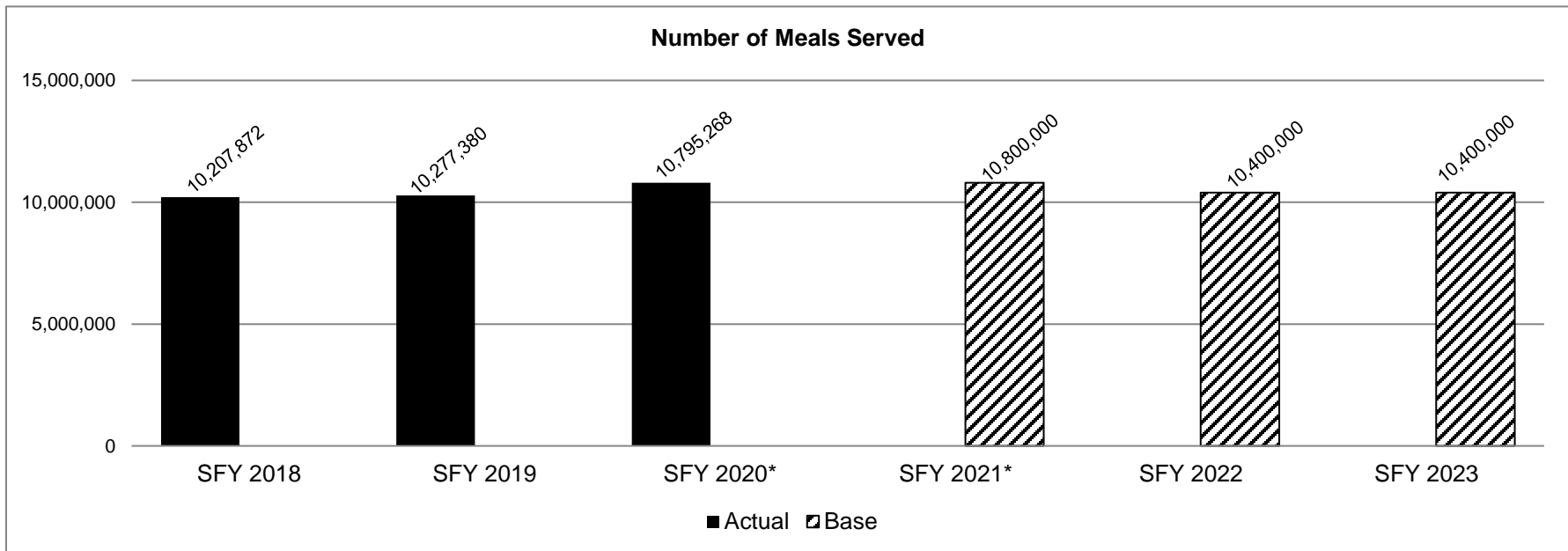
1b. What does this program do?

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.



Note: The graph was changed from FFY to SFY, prior years where changed accordingly.

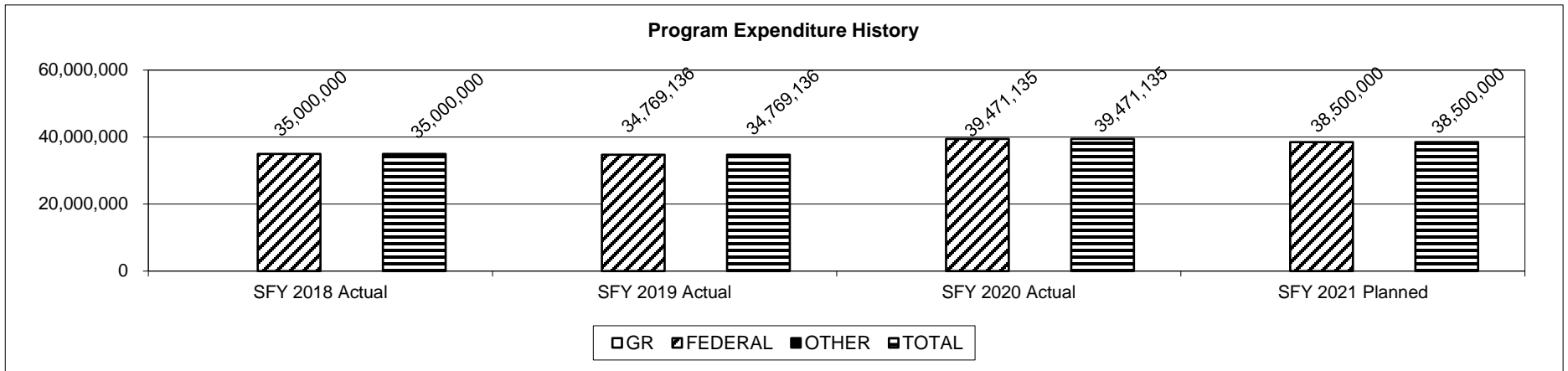
*SFY 2020 and projected SFY 2021 increase can be attributed to fluctuation in troops in response to COVID-19.

PROGRAM DESCRIPTION

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

HB Section(s): 11.220

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.

**NDI - Business Enterprise
CTC**

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Business Enterprise CTC

DI# 1886029

Budget Unit 90178C
 House Bill 11.220

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,503,034	0	3,503,034
TRF	0	0	0	0
Total	0	3,503,034	0	3,503,034
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 checked="" 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: Program continuation | |

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Business Enterprise

DI# 1886029

Budget Ur 90178C
House Bill 11.220

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 Business Enterprise Program provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering the Rehabilitation Services for the Blind (RSB) program in the state of Missouri, 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 on behalf of the blind vendor. Payments from the DOD are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc.

In SFY 2020, the military increased the cost per meal from \$3.34 to \$3.70. Increased costs are projected to continue. The Family Support Division (FSD) is requesting additional appropriation authority of \$3,503,034 in SFY 2022 to cover the estimated increase in contract costs.

Business Enterprise would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

The Business Enterprise Program is authorized by federal law in the Randolph-Sheppard Act-US Code Title 20 Chapter 6A 107. It is authorized by state statute in Sections 8.051 and 8.700-8.745, RSMo.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Business Enterprise

Budget Ur 90178C
 DI# 1886029 House Bill 11.220

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.)

The current SFY 2021 appropriation authority for the Business Enterprise program is \$38,500,000. The additional meal payments due to the increased cost per meal and fluctuation in troops projected to continue in SFY 2022 are estimated at \$3,503,034. FSD is requesting increased authority in the amount of \$3,503,034 to cover the SFY 2022 estimated increase in contract costs.

Current Business Enterprise Appropriation Authority (projected to be fully expended)	\$ 38,500,000
Estimated additional meal payments due to increased cost per meal and fluctuation in troops	<u>\$ 3,503,034</u>
Total SFY 2022 Estimated Expenditures	\$ 42,003,034

Cost to Continue Request	\$3,503,034
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Dollars
Program Distributions	<u> </u>		<u>3,503,034</u>		<u> </u>		<u>3,503,034</u>		<u> </u>
Total PSD	0		3,503,034		0		3,503,034		0
Grand Total	0	0.0	3,503,034	0.0	0	0.0	3,503,034	0.0	0

NEW DECISION ITEM

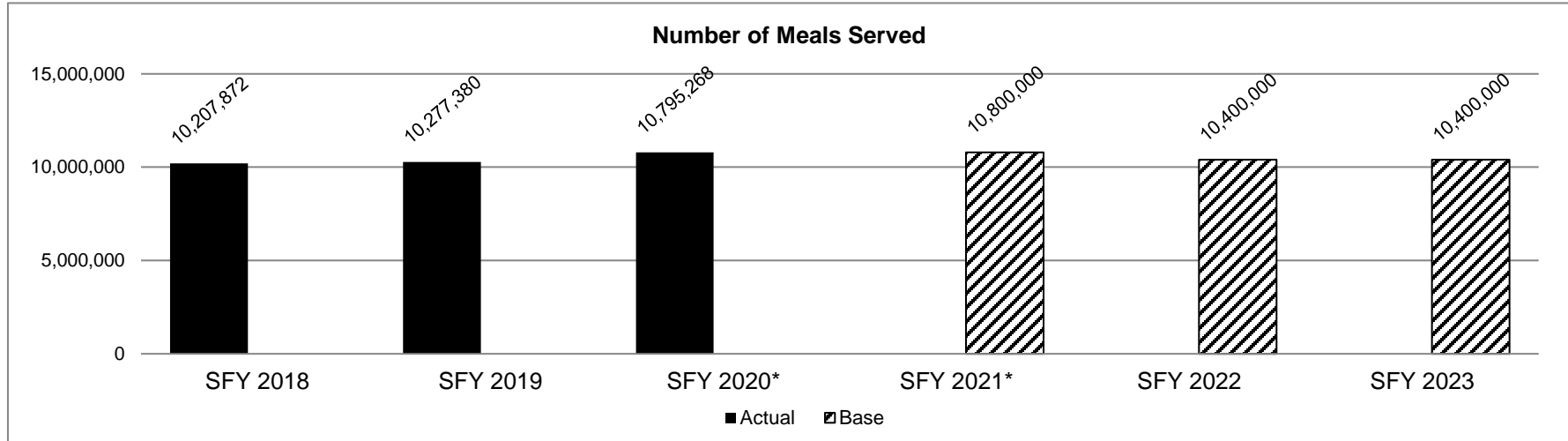
Department: Social Services
 Division: Family Support Division
 DI Name: Business Enterprise

DI# 1886029

Budget Ur 90178C
 House Bill 11.220

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.



*SFY 2020 and projected SFY 2021 increase can be attributed to fluctuation in troops in response to COVID-19.

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

Performance measures are not included as this program is a pass-through program.

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

Performance measures are not included as this program is a pass-through program.

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

Performance measures are not included as this program is a pass-through program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
Business Enterprise - 1886029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,503,034	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,503,034	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,503,034	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	\$3,503,034	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,328,805	16,805,432	2,269,321	22,403,558	PS				0
EE	3,867,391	7,193,737	492,234	11,553,362	EE				0
PSD				0	PSD				0
TRF				0	TRF				0
Total	7,196,196	23,999,169	2,761,555	33,956,920	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	2,474,709	10,971,770	3,122,199	16,568,678
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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) - \$2,761,555

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

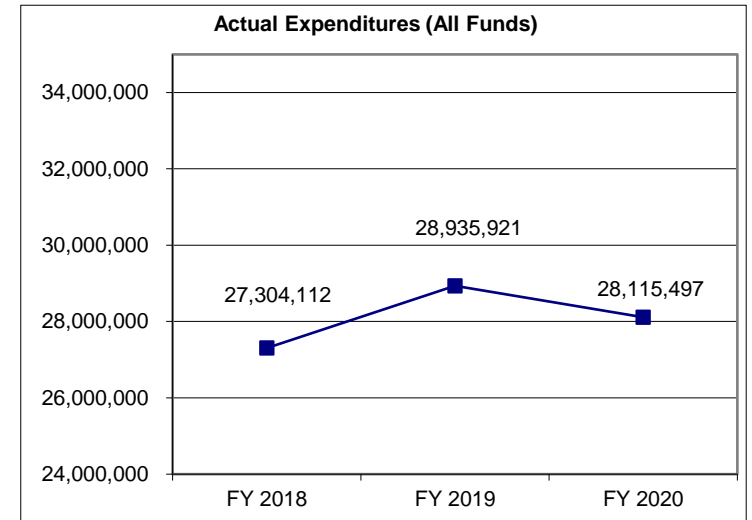
CORE DECISION ITEM

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

Budget Unit: 90060C
HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	33,851,673	34,079,789	34,058,076	33,956,920
Less Reverted (All Funds)	(204,929)	(205,961)	(211,429)	(202,183)
Less Restricted (All Funds)	0	0	0	(456,745)
Budget Authority (All Funds)	33,646,744	33,873,828	33,846,647	33,297,992
Actual Expenditures (All Funds)	27,304,112	28,935,921	28,115,497	N/A
Unexpended (All Funds)	6,342,632	4,937,907	5,731,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,634,680	N/A
Federal	5,727,632	4,323,174	4,096,195	N/A
Other	615,000	614,733	275	N/A
	(1)	(2)	(3,4)	(5)



*Current Year restricted amount is as of September 1, 2020.

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 \$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.

(2) 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.

(3) 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.

(4) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(5) FY 2021- There were two different pay plan increases for a total of \$365,171 (\$148,271 GR, \$216,900 Federal Funds). There was a Core Reallocation of \$1,259 (\$305 GR, \$918 Federal Funds, \$36 CSEC Fund) for Mileage Reimbursement and a Core Reduction of \$467,586 in CSEC Funds for cell phone and mobility for Children's Division.

Note: Missouri statute 210.170.9 limits what the CSEC fund can be used for and does not authorize this fund to pay expenses for the Children's Divisions program.

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	3,328,805	16,805,432	2,269,321	22,403,558	
	EE	0.00	3,867,391	7,193,737	492,234	11,553,362	
	Total	651.24	7,196,196	23,999,169	2,761,555	33,956,920	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	408 6263 PS	(0.00)	0	0	0	0	0 Reallocations for CS Field PS
Core Reallocation	408 6267 PS	0.00	0	0	0	(0)	(0) Reallocations for CS Field PS
Core Reallocation	408 6260 PS	(0.00)	0	0	0	0	0 Reallocations for CS Field PS
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	651.24	3,328,805	16,805,432	2,269,321	22,403,558	
	EE	0.00	3,867,391	7,193,737	492,234	11,553,362	
	Total	651.24	7,196,196	23,999,169	2,761,555	33,956,920	
GOVERNOR'S RECOMMENDED CORE							
	PS	651.24	3,328,805	16,805,432	2,269,321	22,403,558	
	EE	0.00	3,867,391	7,193,737	492,234	11,553,362	
	Total	651.24	7,196,196	23,999,169	2,761,555	33,956,920	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	2,302,695	69.30	3,328,805	97.68	3,328,805	97.68	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	14,961,446	444.89	16,805,432	384.81	16,805,432	384.81	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	2,269,320	67.82	2,269,321	168.75	2,269,321	168.75	0	0.00	
TOTAL - PS	19,533,461	582.01	22,403,558	651.24	22,403,558	651.24	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,898,816	0.00	3,867,391	0.00	3,867,391	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,699,536	0.00	7,193,737	0.00	7,193,737	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	959,510	0.00	492,234	0.00	492,234	0.00	0	0.00	
TOTAL - EE	8,557,862	0.00	11,553,362	0.00	11,553,362	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	24,174	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	24,174	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	28,115,497	582.01	33,956,920	651.24	33,956,920	651.24	0	0.00	
Child Support Fed Authority - 1886031									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
GRAND TOTAL	\$28,115,497	582.01	\$33,956,920	651.24	\$35,956,920	651.24	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	21,136	0.67	33,571	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,193,404	48.08	1,408,109	55.85	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	469,207	17.06	555,660	19.85	0	0.00	0	0.00
TRAINING TECH II	127,381	3.00	187,369	4.00	0	0.00	0	0.00
TRAINING TECH III	50,500	1.00	51,292	1.00	0	0.00	0	0.00
CASE ANALYST	64,407	1.85	145,924	4.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	361,013	8.13	361,947	8.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	13,159,926	407.53	15,051,407	454.54	0	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT SPV	2,080,074	53.65	2,230,357	56.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	188,901	5.15	223,544	6.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	339	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,174,498	23.77	1,361,868	27.00	0	0.00	0	0.00
LEGAL COUNSEL	65,236	1.00	64,582	1.00	109,790	1.69	0	0.00
HEARINGS OFFICER	514,598	9.43	726,845	13.00	564,681	12.35	0	0.00
MISCELLANEOUS PROFESSIONAL	10,940	0.29	0	0.00	18,751	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	52,240	1.40	744	0.00	77,506	2.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,116,171	44.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	466,946	18.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	361,947	8.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	958,351	19.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	144,671	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	140,526	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	51,292	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	65,155	1.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	16,108,937	482.70	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	147,788	4.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	2,071,046	52.00	0	0.00
DRIVER	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,533,461	582.01	22,403,558	651.24	22,403,558	651.24	0	0.00
TRAVEL, IN-STATE	71,043	0.00	76,813	0.00	76,813	0.00	0	0.00
SUPPLIES	1,646,889	0.00	1,731,015	0.00	1,731,015	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
PROFESSIONAL DEVELOPMENT	17,336	0.00	9,502	0.00	9,502	0.00	0	0.00
COMMUNICATION SERV & SUPP	556,933	0.00	879,621	0.00	879,621	0.00	0	0.00
PROFESSIONAL SERVICES	6,039,844	0.00	8,656,209	0.00	8,656,209	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	742	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	49,337	0.00	42,153	0.00	42,153	0.00	0	0.00
OFFICE EQUIPMENT	29,319	0.00	90,747	0.00	90,747	0.00	0	0.00
OTHER EQUIPMENT	118,314	0.00	28,523	0.00	28,523	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,582	0.00	7,952	0.00	7,952	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,293	0.00	5,472	0.00	5,472	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,250	0.00	11,458	0.00	11,458	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,980	0.00	13,397	0.00	13,397	0.00	0	0.00
TOTAL - EE	8,557,862	0.00	11,553,362	0.00	11,553,362	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,174	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,115,497	582.01	\$33,956,920	651.24	\$33,956,920	651.24	\$0	0.00
GENERAL REVENUE	\$5,201,511	69.30	\$7,196,196	97.68	\$7,196,196	97.68		0.00
FEDERAL FUNDS	\$19,685,156	444.89	\$23,999,169	384.81	\$23,999,169	384.81		0.00
OTHER FUNDS	\$3,228,830	67.82	\$2,761,555	168.75	\$2,761,555	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?

Economic independence for Missourians

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 \$1.9 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 4,225 cases in SFY 2020. 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. FSD may establish a child support order by using administrative process 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. 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 2020, 71,725 children were born in Missouri, of which 29,357 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 18,460 had paternity established through the affidavit. In SFY 2020, approximately 96% of all affidavits came directly from birthing hospitals.

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 264,000 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 2020. In SFY 2020, 95% of collections were disbursed to the families and the remaining 5% were reimbursed public assistance dollars. Collections from the child support program's enforcement actions have helped families live better lives by providing children with the support they are entitled to.

Customer Service

Child Support experiences a high volume of customer inquiries. The contracted call center manages child support customer inquiries from employers, custodial parents, and non-custodial parents. 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 39,000 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

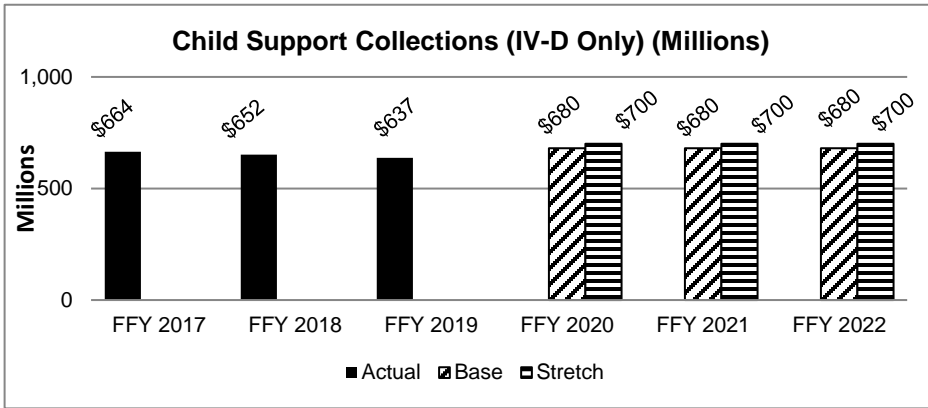
Department: Social Services

HB Section(s): 11.225

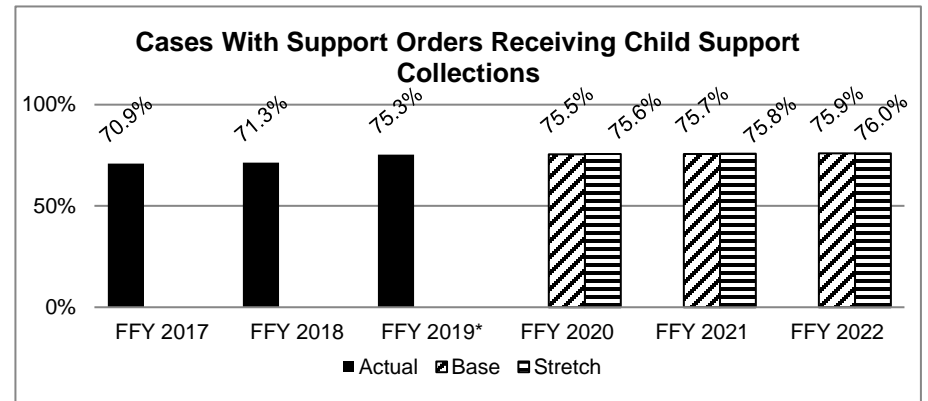
Program Name: Child Support Field Staff and Operations

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

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



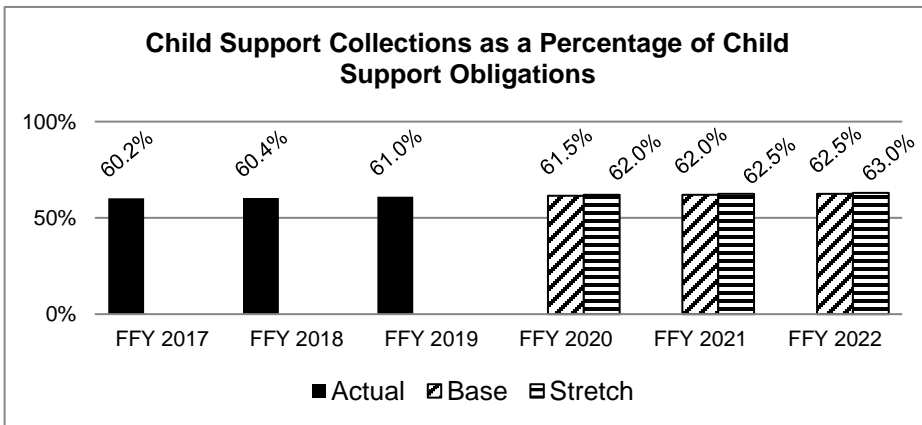
FFY 2020 will be available November 2020.



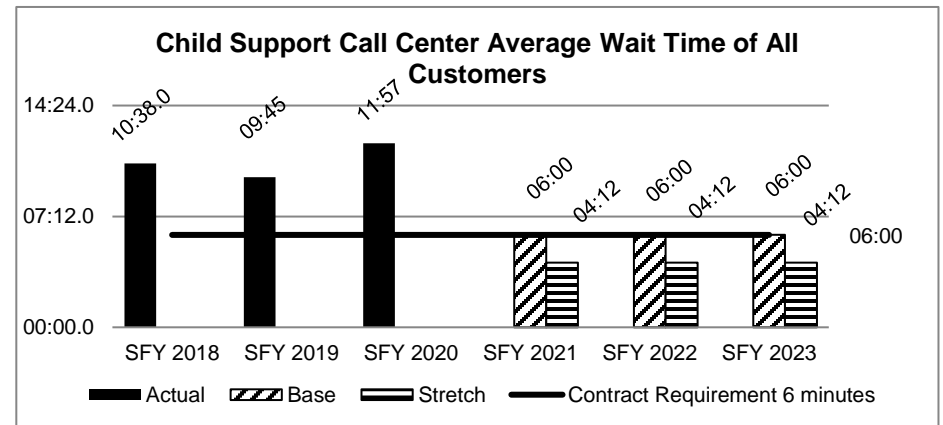
FFY 2020 will be available November 2020.

*FFY 2019 increased with the case closure project.

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



FFY 2020 will be available November 2020.



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

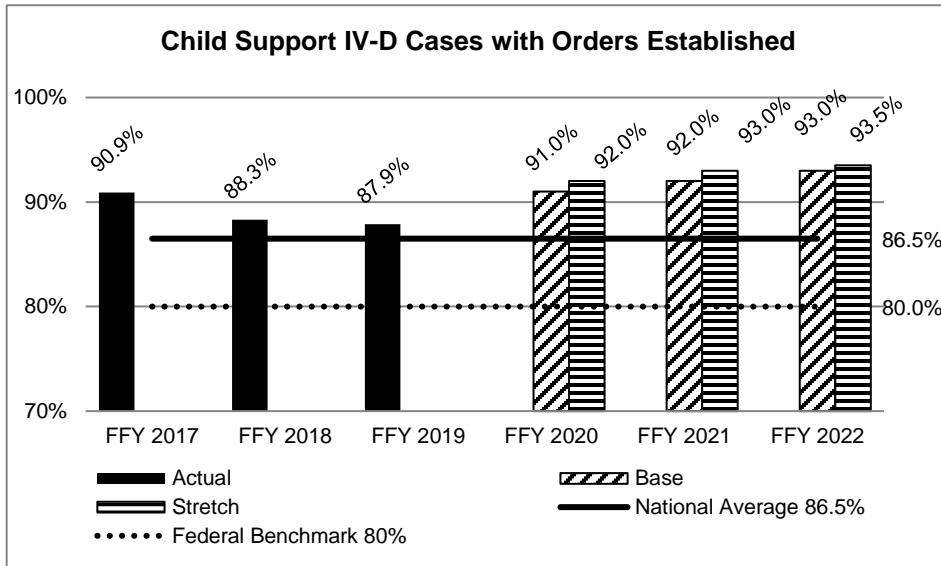
Department: Social Services

HB Section(s): 11.225

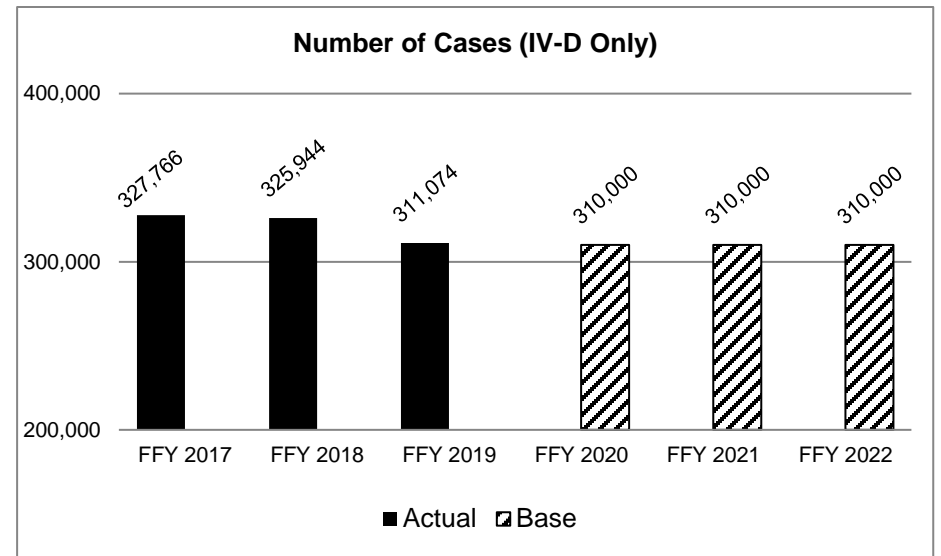
Program Name: Child Support Field Staff and Operations

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.



FFY 2020 will be available November 2020.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications. FFY 2020 will be available November 2020.

PROGRAM DESCRIPTION

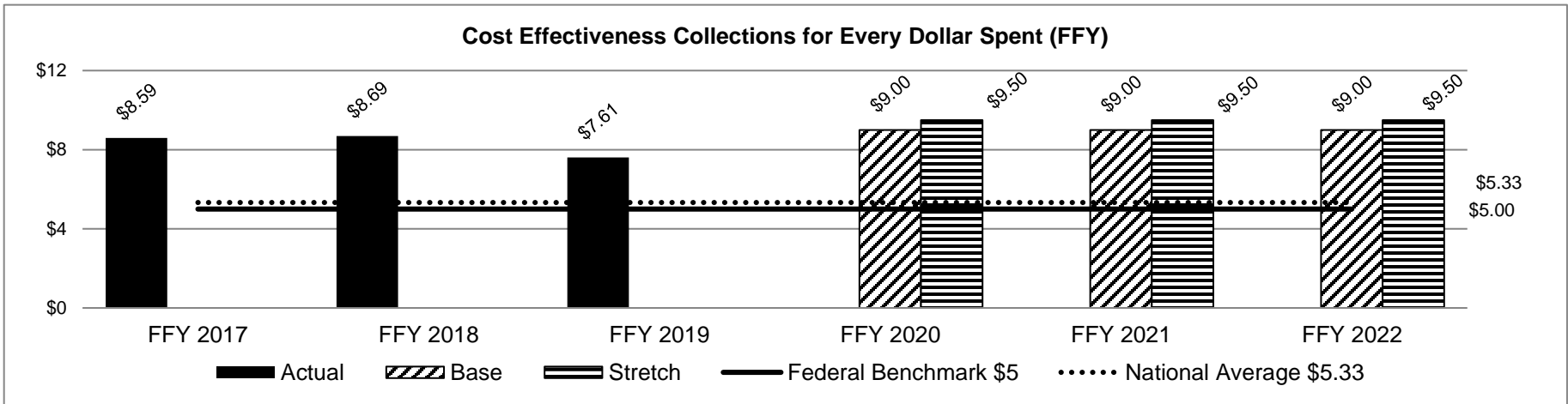
Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

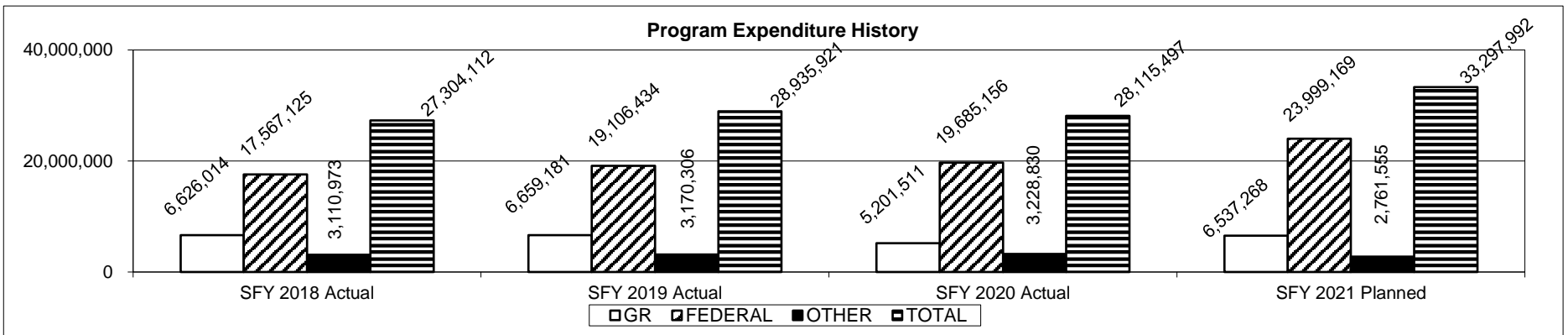
Program is found in the following core budget(s): Child Support Field Staff and Operations

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



FFY 2020 will be available November 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.)



Planned SFY 2021 expenditures are net of reverted and restricted.

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

NDI - Child Support Federal Authority

NEW DECISION ITEM

RANK: _____ OF _____

Department: Social Services
 Division: Family Support
 DI Name: Child Support Federal Authority

DI# 1886031

Budget Unit 90060C
 HB Section 11.225

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" 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 type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF _____

Department: Social Services
Division: Family Support
DI Name: Child Support Federal Authority

DI# 1886031

Budget Unit 90060C
HB Section 11.225

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

The Department of Social Services, Family Support Division (FSD) Child Support Enforcement has been awarded two \$1 million grants to develop curriculums to educate teens on parental financial, legal, and emotional responsibilities to help youth be the parent they hope to become.

These grants will fund the development and implementation of curriculum for two programs: the Future Leaders program and the Parenthood Can Wait program.

The Future Leaders program is a pre-parenthood program designed for 7th and 8th grade youth that lasts 13 weeks. Beginning with the 2021-2022 school year, the program will be provided to approximately 2,500 students. The following summer, a smaller group of participants will attend a Leadership Institute on a Missouri college campus to develop a deeper understanding and become mentors to their 7th grade peers on pre-parenthood topics for the subsequent school year. The impact of this program will be measured over seven years.

The Parenthood Can Wait program targets at-risk teens who are enrolled in alternative schools or who are in the custody of the Division of Youth Services. The program will include 1,250 youth, both parents and non-parents, and is designed to increase youth understanding of the costs and legal consequences of parenthood.

The Department of Health and Human Services, Administration for Children and Families awarded these grant funds to FSD providing the authorization to develop and implement these programs.

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

FSD has been awarded \$1 million in grant funds designated for development and implementation of the Future Leaders program and \$1 million in grant funds for development and implementation of the Parenthood Can Wait program. The grant funds will be available on 9/30/20 with a project period of 3 years. In FY 2021, expenditures will be made from the authority available in the Federal Grants and Donations Fund, HB Section 11.010. This request is to provide FSD with the authority to spend the funds, beginning in FY 2022, in the Child Support program core, HB Section 11.225.

Grant Award for Future Leaders program (Program Period 9/30/20-9/29/23)	\$1,000,000
Grant Award for Parenthood Can Wait program (Program Period 9/30/20-9/29/23)	<u>\$1,000,000</u>
Amount Requested	\$2,000,000

NEW DECISION ITEM

RANK: _____ OF _____

Department: Social Services
 Division: Family Support
 DI Name: Child Support Federal Authority

DI# 1886031

Budget Unit 90060C
 HB Section 11.225

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		2,000,000		0		2,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0

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.**
 Activity measures will be provided when the program is implemented.

- 6b. **Provide a measure(s) of the program's quality.**
 Quality measures will be provided when the program is implemented.

- 6c. **Provide a measure(s) of the program's impact.**
 Impact measures will be provided when the program is implemented.

- 6d. **Provide a measure(s) of the program's efficiency.**
 Efficiency measures will be provided when the program is implemented.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
Child Support Fed Authority - 1886031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	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	\$2,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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 2022 Budget Request					FY 2022 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
<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: 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

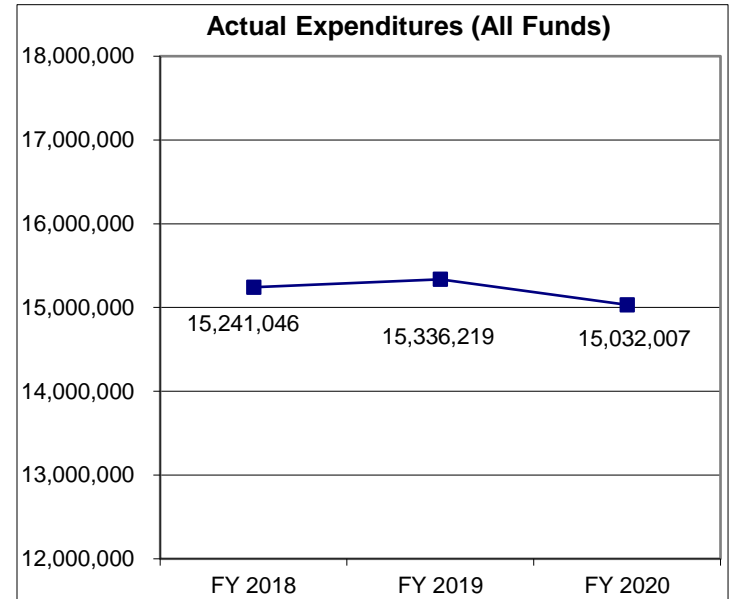
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	15,241,046	15,336,219	15,032,007	
Unexpended (All Funds)	2,219,024	2,123,851	2,428,063	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,086,638	N/A
Federal	2,219,024	2,123,851	1,183,564	N/A
Other	0	0	157,861	N/A
			(1)	



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

NOTES:

(1) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	1,086,638	0.00	2,240,491	0.00	2,240,491	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	13,703,018	0.00	14,886,582	0.00	14,886,582	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	242,351	0.00	400,212	0.00	400,212	0.00	0	0.00	
TOTAL - PD	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00	
TOTAL	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00	
GRAND TOTAL	\$15,032,007	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00
TOTAL - PD	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00
GRAND TOTAL	\$15,032,007	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$0	0.00
GENERAL REVENUE	\$1,086,638	0.00	\$2,240,491	0.00	\$2,240,491	0.00		0.00
FEDERAL FUNDS	\$13,703,018	0.00	\$14,886,582	0.00	\$14,886,582	0.00		0.00
OTHER FUNDS	\$242,351	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 independence

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, using administrative processes under the authorities granted in Chapter 454, RSMo, to the extent possible. 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 2019, 10,317 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 5,204 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 and receive an file other administrative actions with the court. Certified copies of required documents are provided to the division.

PROGRAM DESCRIPTION

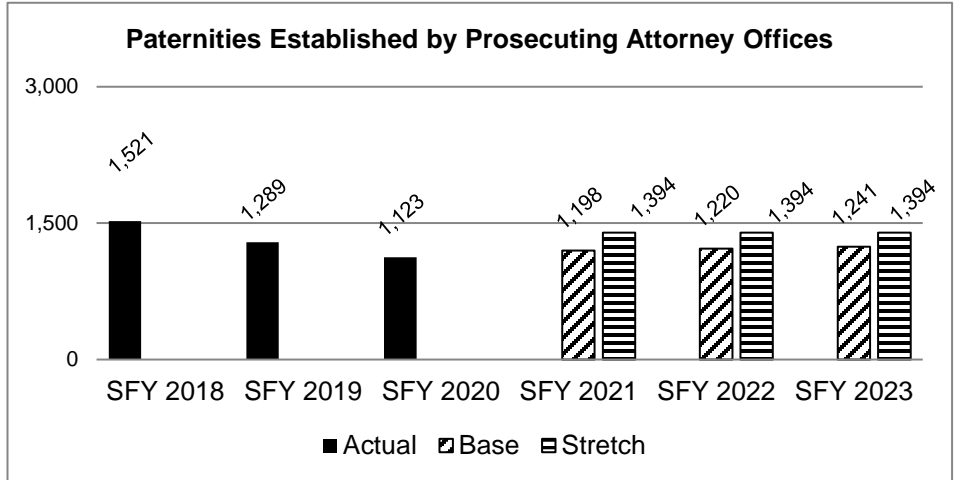
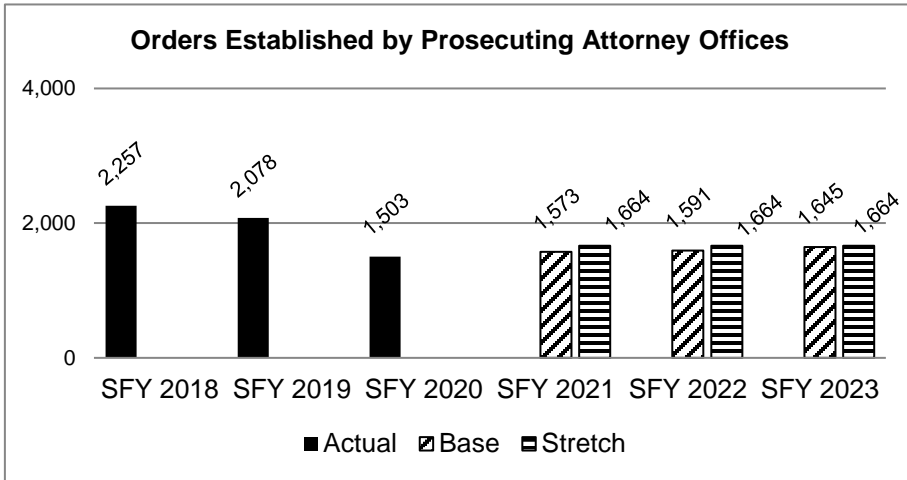
Department: Social Services

HB Section(s): 11.230

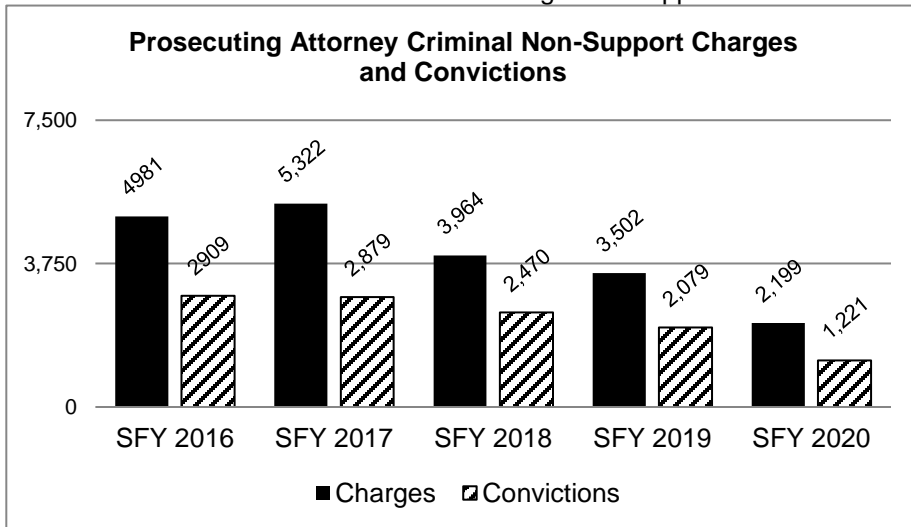
Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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



Note: Decline can be attributed to declining Child Support caseloads and further decline in SFY 2020 can be attributed to COVID-19.



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

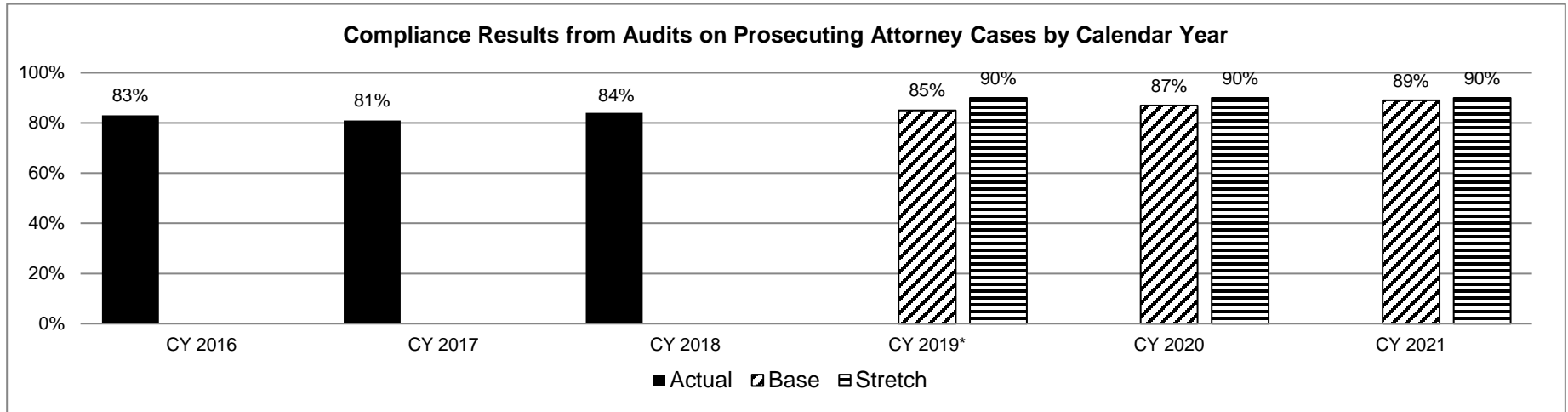
Department: Social Services

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.



*CY 2019 Audits were delayed due to COVID-19. Data will be available February 2021.

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.

PROGRAM DESCRIPTION

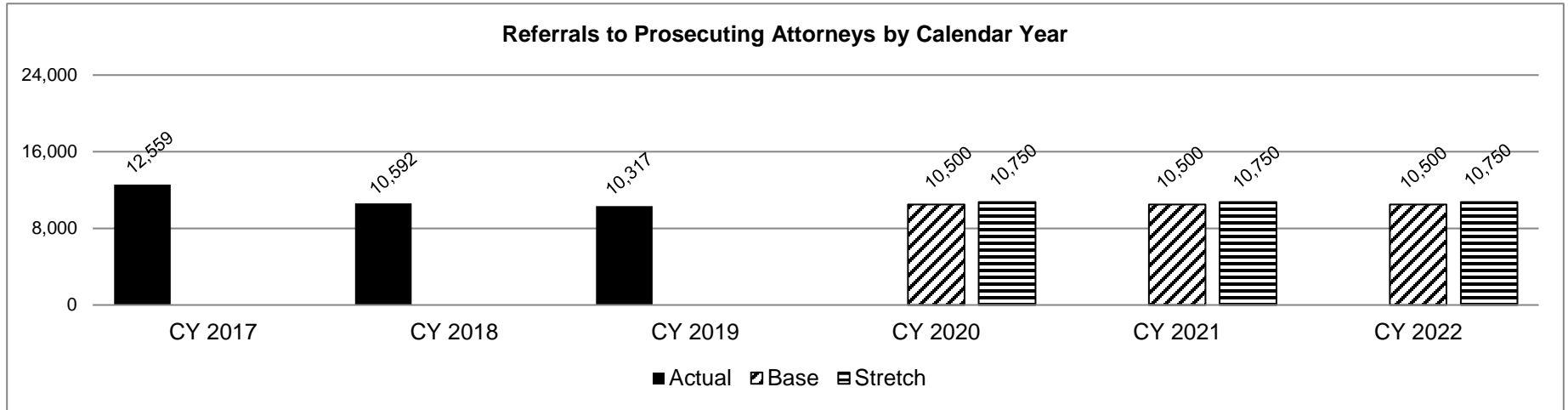
Department: Social Services

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

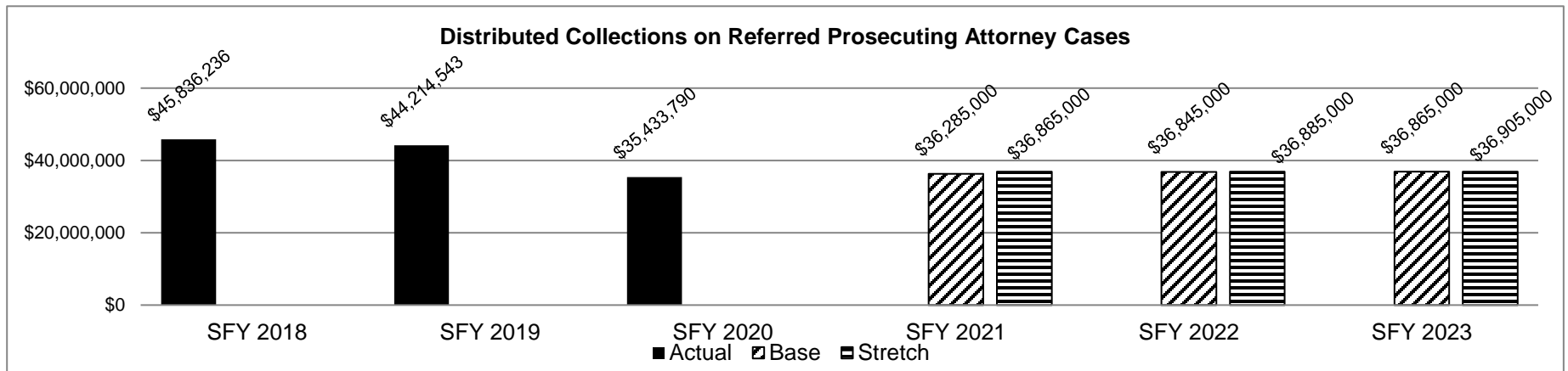
2c. Provide a measure(s) of the program's impact.



CY 2020 data will be available in March 2021.

Decrease in number of referrals in CY 2018 and CY 2019 is due to declining Child Support caseloads. However, expected increase is requested in projections beginning in CY 2020.

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



PROGRAM DESCRIPTION

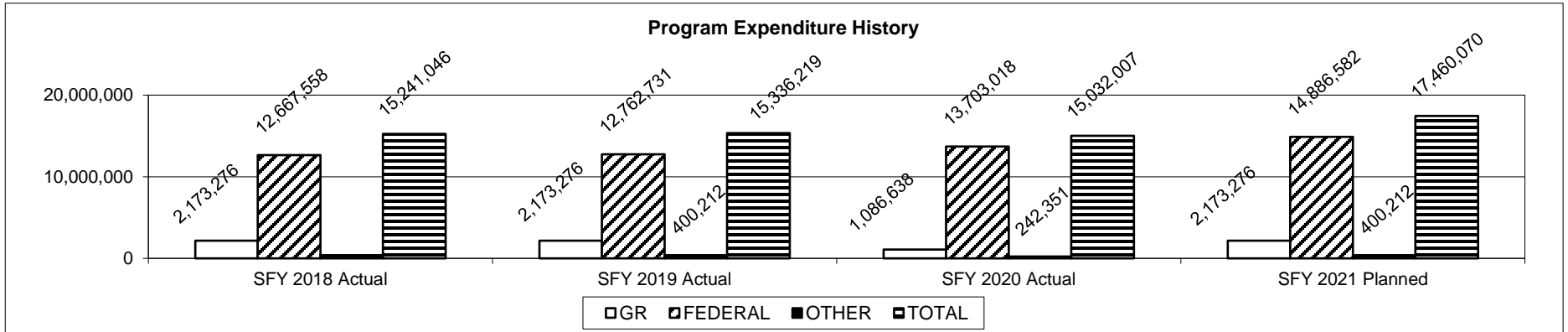
Department: Social Services

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.)



Planned SFY 2021 expenditures are net of reverted.

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 2022 Budget Request					FY 2022 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 to families and to return erroneously intercepted state income tax refunds to the appropriate party.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act, enacted March 27, 2020 included direct payments to individuals —referred to by the Internal Revenue Service (IRS) as “economic impact payments” (\$1,200 per adult/\$2,400 per couple filing a joint return; \$500 for dependent children). These payments, structured as tax credits, automatically advanced to households that met certain criteria and qualified for the federal offset program to recover past due child support. This resulted in significantly higher withholdings from federal tax offsets. In addition, the CARES Act increased the available Unemployment Insurance (UI) for states resulting in larger collections from Unemployment Compensation Benefits (UCB) withholdings. As a result, there is a FY 2021 supplemental request for additional appropriation and/or authority to distribute the increased collections to the appropriate families and other payees.

In the Fall of 2021, FSD is implementing a new process to manage UCB collections and they will no longer be distributed through this pass-through mechanism.

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

Distribution Pass Through

CORE DECISION ITEM

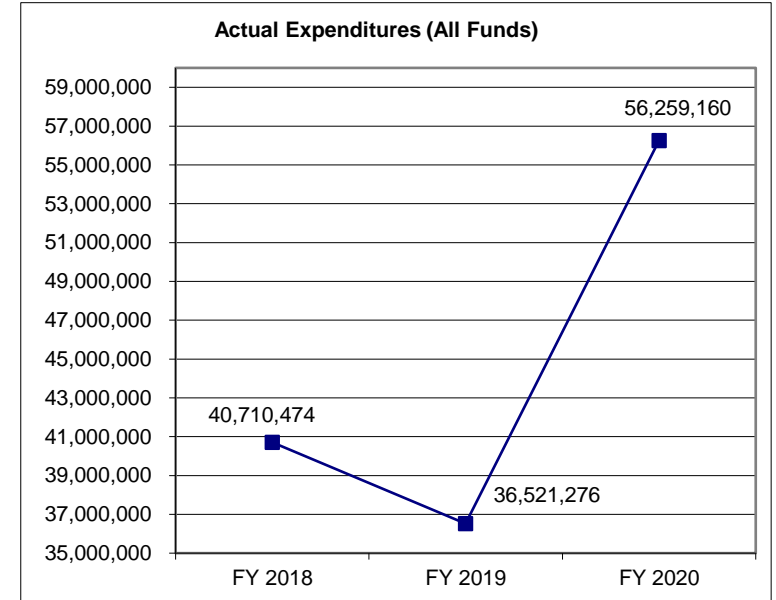
Department: Social Services
 Division: Family Support
 Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	60,500,000	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)	60,500,000	60,500,000	60,500,000	60,500,000
Actual Expenditures (All Funds)	40,710,474	36,521,276	56,259,160	N/A
Unexpended (All Funds)	19,789,526	23,978,724	4,240,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,381,065	15,943,164	74,444	N/A
Other	5,408,461	8,035,560	4,166,396	N/A
			(1)	



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

NOTES:
(1) FY 2020-The increase in expenditures was the result of passing through additional offsets from CARES Act economic impact payments and increased unemployment benefit payments.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	51,425,556	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00
DEBT OFFSET ESCROW	4,833,604	0.00	9,000,000	0.00	9,000,000	0.00	0	0.00
TOTAL - PD	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00
TOTAL	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00
GRAND TOTAL	\$56,259,160	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00
TOTAL - PD	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00
GRAND TOTAL	\$56,259,160	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	\$51,425,556	0.00	\$51,500,000	0.00	\$51,500,000	0.00		0.00
OTHER FUNDS	\$4,833,604	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?

Provide internal processes to appropriately manage funds.

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 collected by DSS on behalf of families due to child support
- 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 to families and to return erroneously intercepted state income tax refunds to the appropriate party. For FY 2021, there is a request for additional authority due to increased offsets from CARES ACT stimulus funding and increased collections from unemployment compensation benefit intercepts.

In the Fall of 2021, FSD is implementing a new process to manage Unemployment Compensation Benefit (UCB) collections and they will no longer be distributed through this pass-through mechanism.

Performance measures are not included as this is a pass-through program.

PROGRAM DESCRIPTION

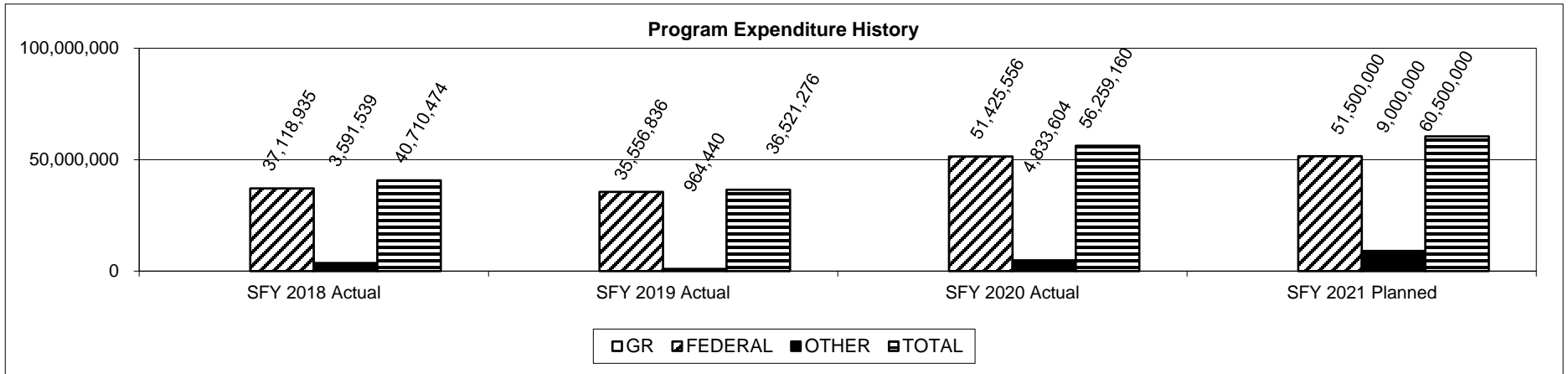
Department: Social Services

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 2022 Budget Request					FY 2022 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 to 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

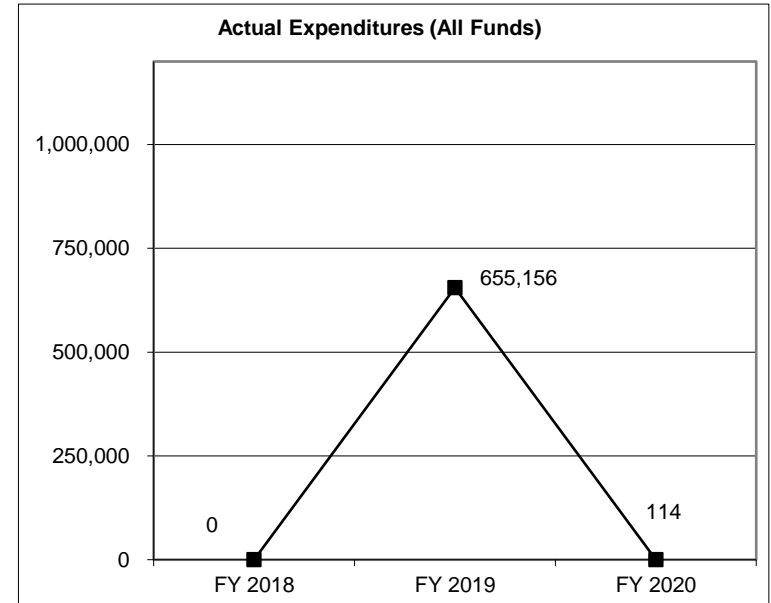
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.240

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	0	655,156	114	N/A
Unexpended (All Funds)	1,200,000	544,844	1,199,886	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,200,000	544,844	1,199,886	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	114	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	114	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL	114	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$114	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	114	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	114	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$114	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	\$114	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?

Provide internal processes to appropriately manage funds.

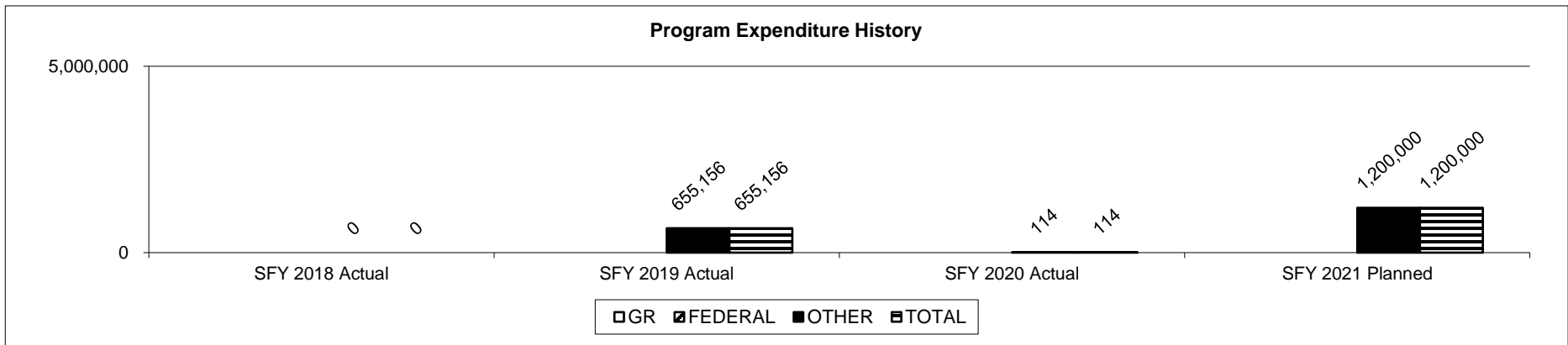
1b. What does this program do?

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 to 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.