

Department of Social Services Family Support Division

Fiscal Year 2023 Budget Request Book 2 of 7

Jennifer Tidball, Acting Director

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Department Request Summary

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2023 Department Request				
		FTE	GR	FF	OF	Total
11.100	Family Support Administration					
	Core	161.90	1,603,815	14,790,346	573,655	16,967,816
	NDI - Pay Plan FY22 Cost to Continue	0.00	30,965	46,108	0	77,073
	<i>Total</i>	161.90	1,634,780	14,836,454	573,655	17,044,889
11.105	IM Field Staff and Operations					
	Core	2,048.24	33,300,726	52,390,417	890,475	86,581,618
	NDI - MHC CTC	55.00	5,440,681	16,322,043	0	21,762,724
	NDI - Public Health Emergency (PHE)	-	2,781,669	8,345,008	0	11,126,677
	NDI - Pay Plan FY22 Cost to Continue	0.00	287,657	424,619	8,538	720,814
	NDI - HB 432 SNAP Farmer's Market	0.00	4,193,000	0	0	4,193,000
	NDI - IM Centralized Mail	0.00	985,568	1,098,205	0	2,083,773
	NDI - Customer Kiosks	0.00	40,201	44,795	0	84,996
	<i>Total</i>	2103.24	47,029,502	78,625,087	899,013	126,553,602
11.105	SNAP					
	NDI - SNAP CTC - ARPA	-	0	6,249,049	0	6,249,049
	<i>Total</i>	0.00	0	6,249,049	0	6,249,049
11.110	Family Support Staff Training					
	Core	0.00	103,209	126,389	0	229,598
	<i>Total</i>	0.00	103,209	126,389	0	229,598
11.115	Electronic Benefits Transfer (EBT)					
	Core	0.00	1,696,622	1,499,859	0	3,196,481
	<i>Total</i>	0.00	1,696,622	1,499,859	0	3,196,481
11.120	Polk County Trust					
	Core	0.00	0	0	10,000	10,000
	<i>Total</i>	0.00	0	0	10,000	10,000
11.125	FAMIS					
	Core	0.00	517,908	1,157,454	0	1,675,362
	NDI - Public Health Emergency (PHE)	0.00	7,421	12,369	0	19,790
	<i>Total</i>	0.00	525,329	1,169,823	0	1,695,152
11.130	MEDES MAGI					
	Core	0.00	2,537,271	25,510,128	1,000,000	29,047,399
	NDI - Public Health Emergency (PHE)	0.00	47,869	143,606	0	191,475
	<i>Total</i>	0.00	2,585,140	25,653,734	1,000,000	29,238,874
11.130	MEDES SNAP					
	Core	0.00	2,688,120	26,728,652	0	29,416,772
	<i>Total</i>	0.00	2,688,120	26,728,652	0	29,416,772
11.130	MEDES TANF					
	Core	0.00	0	200,000	0	200,000
	<i>Total</i>	0.00	0	200,000	0	200,000
11.130	MEDES Child Care					
	Core	0.00	0	200,000	0	200,000
	<i>Total</i>	0.00	0	200,000	0	200,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2023 Department Request				
		FTE	GR	FF	OF	Total
11.130	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
11.130	MEDES ECM					
	Core	0.00	400,000	2,100,000	0	2,500,000
	NDI - IM Artificial Intelligence	0.00	53,867	139,810	0	193,677
	<i>Total</i>	0.00	453,867	2,239,810	0	2,693,677
11.130	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
11.135	Third Party Eligibility Services					
	Core	0.00	2,407,190	4,392,810	0	6,800,000
	NDI - MHD CTC	0.00	1,154,781	7,964,343	0	9,119,124
	NDI - Public Health Emergency (PHE)	0.00	1,547,676	3,871,862	0	5,419,538
	<i>Total</i>	0.00	5,109,647	16,229,015	0	21,338,662
11.140	Community Partnerships					
	Core	0.00	632,328	7,603,799	0	8,236,127
	<i>Total</i>	0.00	632,328	7,603,799	0	8,236,127
11.140	Missouri Mentoring Partnership					
	Core	0.00	0	1,443,700	0	1,443,700
	<i>Total</i>	0.00	0	1,443,700	0	1,443,700
11.140	Adolescent Program					
	Core	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000
11.145	Food Nutrition					
	Core	0.00	0	14,343,755	0	14,343,755
	<i>Total</i>	0.00	0	14,343,755	0	14,343,755
11.150	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
11.150	Work Programs SNAP employment					
	Core	0.00	0	13,391,575	0	13,391,575
	<i>Total</i>	0.00	0	13,391,575	0	13,391,575
11.150	Work Programs SNAP Adult High School					
	Core	0.00	0	3,150,000	0	3,150,000
	<i>Total</i>	0.00	0	3,150,000	0	3,150,000
11.150	Work Programs Adult High School					
	Core	0.00	2,000,000	4,900,000	0	6,900,000
	<i>Total</i>	0.00	2,000,000	4,900,000	0	6,900,000
11.150	Work Programs TANF Summer Jobs					
	Core	0.00	0	850,000	0	850,000
	<i>Total</i>	0.00	0	850,000	0	850,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request				
		FTE	GR	FF	OF	Total
11.150	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
11.150	Work Programs Community Work Support					
	Core	0.00	1,855,554	18,800,605	0	20,656,159
	<i>Total</i>	0.00	1,855,554	18,800,605	0	20,656,159
11.150	Work Programs TANF Foster Care Jobs Program					
	Core	0.00	0	1,000,000	0	1,000,000
	<i>Total</i>	0.00	0	1,000,000	0	1,000,000
11.150	Save Our Sons					
	Core	0.00	0	500,000	0	500,000
	<i>Total</i>	0.00	0	500,000	0	500,000
11.150	The GEEK Foundation					
	Core	0.00	0	450,000	0	450,000
	<i>Total</i>	0.00	0	450,000	0	450,000
11.150	Employment Connection					
	Core	0.00	0	250,000	0	250,000
	<i>Total</i>	0.00	0	250,000	0	250,000
11.155	Temporary Assistance					
	Core	0.00	3,856,800	37,648,631	0	41,505,431
	<i>Total</i>	0.00	3,856,800	37,648,631	0	41,505,431
11.155	Communities in Schools					
	Core	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000
11.155	Rise Drew Lewis SPFLD					
	Core	0.00	0	700,000	0	700,000
	<i>Total</i>	0.00	0	700,000	0	700,000
11.160	TANF Pandemic Assistance ARPA					
	NDI - TANF Pandemic Assistance CTC	0.00	0	14,530,873	0	14,530,873
	<i>Total</i>	0.00	0	14,530,873	0	14,530,873
11.160	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
11.160	Healthy Marriage/Fatherhood					
	Core	0.00	0	2,500,000	0	2,500,000
	<i>Total</i>	0.00	0	2,500,000	0	2,500,000
11.165	Adult Supplementation					
	Core	0.00	10,872	0	0	10,872
	<i>Total</i>	0.00	10,872	0	0	10,872

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2023 Department Request				
		FTE	GR	FF	OF	Total
11.170	Supplemental Nursing Care					
	Core	0.00	25,420,885	0	0	25,420,885
	<i>Total</i>	0.00	25,420,885	0	0	25,420,885
11.175	Blind Pension					
	Core	0.00	0	0	37,262,368	37,262,368
	NDI - Blind Pension Rate Increase	0.00	0	0	665,640	665,640
	<i>Total</i>	0.00	0	0	37,928,008	37,928,008
11.180	Community Services Block Grant					
	Core	0.00	0	42,747,096	0	42,747,096
	<i>Total</i>	0.00	0	42,747,096	0	42,747,096
11.185	Emergency Solutions Program					
	Core	0.00	0	10,796,622	0	10,796,622
	<i>Total</i>	0.00	0	10,796,622	0	10,796,622
11.190	Food Distribution Programs					
	Core	0.00	0	3,675,029	0	3,675,029
	NDI - Food Distribution CTC - ARPA	0.00	0	1,723,181	0	1,723,181
	<i>Total</i>	0.00	0	5,398,210	0	5,398,210
11.195	Energy Assistance					
	Core	0.00	0	111,925,056	0	111,925,056
	NDI - LIHWAP CTC - ARPA	0.00	0	9,687,425	0	9,687,425
	<i>Total</i>	0.00	0	121,612,481	0	121,612,481
11.195	Energy Assistance Cares Act Stimulus					
	Core	0.00	0	18,269,392	0	18,269,392
	NDI - LIHEAP CTC - ARPA	0.00	0	93,459,077	0	93,459,077
	<i>Total</i>	0.00	0	111,728,469	0	111,728,469
11.197	Habitat for Humanity - STL					
	Core	0.00	250,000	0	0	250,000
	<i>Total</i>	0.00	250,000	0	0	250,000
11.200	Domestic Violence					
	Core	0.00	5,000,000	3,716,524	0	8,716,524
	NDI - Domestic Violence CTC - ARPA	0.00	0	8,600,000	0	8,600,000
	<i>Total</i>	0.00	5,000,000	12,316,524	0	17,316,524
11.200	Emergency Shelter Dom Viol Victims					
	Core	0.00	0	562,137	0	562,137
	<i>Total</i>	0.00	0	562,137	0	562,137
11.205	Victims of Crime Admin					
	Core	8.00	0	2,001,191	0	2,001,191
	NDI - Pay Plan FY22 Cost to Continue	0.00	0	3,972	0	3,972
	<i>Total</i>	8.00	0	2,005,163	0	2,005,163
11.210	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

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2023 Department Request				
		FTE	GR	FF	OF	Total
11.215	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
11.220	Blind Admin					
	Core	102.69	1,012,506	4,003,471	0	5,015,977
	NDI - Pay Plan FY22 Cost to Continue	0.00	8,696	32,226	0	40,922
	<i>Total</i>	102.69	1,021,202	4,035,697	0	5,056,899
11.225	Rehab Services for the Blind (SVI)					
	Core	0.00	1,491,125	6,675,067	448,995	8,615,187
	NDI - Randolph Sheppard CTC - CRRSA	0.00	0	3,198	0	3,198
	<i>Total</i>	0.00	1,491,125	6,678,265	448,995	8,618,385
11.230	Business Enterprises					
	Core	0.00	0	42,003,034	0	42,003,034
	<i>Total</i>	0.00	0	42,003,034	0	42,003,034
11.235	Child Support Field Staff & Operations					
	Core	651.24	6,865,440	25,417,996	2,761,555	35,044,991
	NDI - Pay Plan FY22 Cost to Continue	0.00	55,983	168,055	0	224,038
	<i>Total</i>	651.24	6,921,423	25,586,051	2,761,555	35,269,029
11.240	CSE Reimbursement to Counties					
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285
	<i>Total</i>	0.00	2,240,491	14,886,582	400,212	17,527,285
11.245	Distribution Pass Through					
	Core	0.00	0	51,500,000	9,000,000	60,500,000
	<i>Total</i>	0.00	0	51,500,000	9,000,000	60,500,000
11.250	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>	2,972.07	99,816,303.00	654,075,654.00	53,547,260.00	807,439,217.00
	<i>Family Support NDI Total</i>	55.00	16,636,034.00	172,869,824.00	674,178.00	190,180,036.00
	<i>Less Family Support Non Counts</i>		0	(51,500,000)	(10,200,000)	(61,700,000)
	<i>Total Family Support</i>	3,027.07	116,452,337	775,445,478	44,021,438	935,919,253

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

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

FY 2023 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

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

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

Family Support Administration

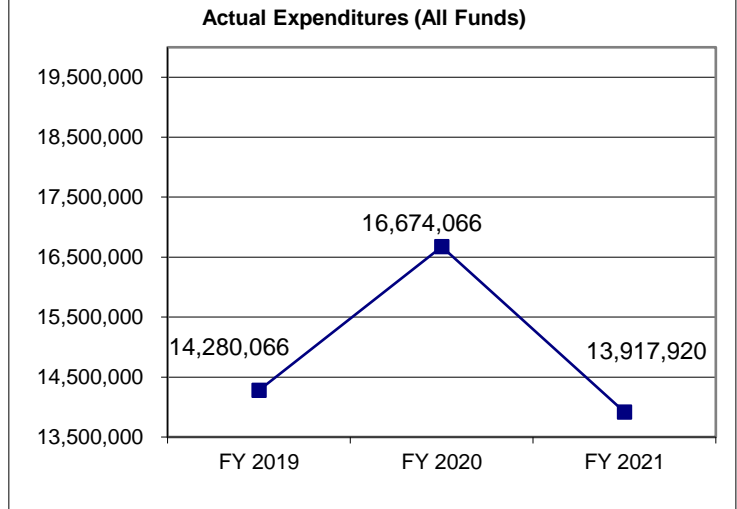
CORE DECISION ITEM

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

Budget Unit: 90065C
HB Section: 11.100

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of September 1, 2021.

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

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

NOTES:

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

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

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

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

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	161.90	1,587,156	5,623,731	573,655	7,784,542	
				EE	0.00	16,659	8,771,813	0	8,788,472	
				PD	0.00	0	394,802	0	394,802	
				Total	161.90	1,603,815	14,790,346	573,655	16,967,816	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	621	6271		PS	0.00	0	0	0	(0)	Reallocation to actuals.
Core Reallocation	621	6273		PS	0.00	0	0	0	(0)	Reallocation to actuals.
Core Reallocation	621	6275		PS	(0.00)	0	0	0	(0)	Reallocation to actuals.
Core Reallocation	621	6269		PS	(0.00)	0	0	0	(0)	Reallocation to actuals.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
				EE	0.00	16,659	8,771,813	0	8,788,472	
				PD	0.00	0	394,802	0	394,802	
				Total	161.90	1,603,815	14,790,346	573,655	16,967,816	
GOVERNOR'S RECOMMENDED CORE										
				PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
				EE	0.00	16,659	8,771,813	0	8,788,472	
				PD	0.00	0	394,802	0	394,802	
				Total	161.90	1,603,815	14,790,346	573,655	16,967,816	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,541,034	30.79	1,587,156	27.86	1,587,156	27.86	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	420,033	10.91	420,033	10.91	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,114,990	23.06	966,843	26.80	966,843	26.80	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,071,916	81.94	4,236,855	83.60	4,236,855	83.60	0	0.00
CHILD SUPPORT ENFORCEMENT FUND	506,048	10.24	573,655	12.73	573,655	12.73	0	0.00
TOTAL - PS	7,233,988	146.03	7,784,542	161.90	7,784,542	161.90	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,155	0.00	16,659	0.00	16,659	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,342,233	0.00	3,012,110	0.00	3,012,110	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,913,329	0.00	5,734,703	0.00	5,734,703	0.00	0	0.00
TOTAL - EE	6,263,717	0.00	8,788,472	0.00	8,788,472	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	167,568	0.00	19,208	0.00	19,208	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	252,647	0.00	375,594	0.00	375,594	0.00	0	0.00
TOTAL - PD	420,215	0.00	394,802	0.00	394,802	0.00	0	0.00
TOTAL	13,917,920	146.03	16,967,816	161.90	16,967,816	161.90	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,965	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	4,159	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	41,949	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,073	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,073	0.00	0	0.00
GRAND TOTAL	\$13,917,920	146.03	\$16,967,816	161.90	\$17,044,889	161.90	\$0	0.00

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DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
HUMAN RESOURCES SPECIALIST	24,614	0.45	43,540	0.83	43,540	0.83	0	0.00
HUMAN RESOURCES MANAGER	202,081	2.87	212,976	3.00	212,976	3.00	0	0.00
BENEFIT PROGRAM SPECIALIST	273,354	7.72	286,558	8.00	286,558	8.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	39,339	0.87	36,488	0.83	0	0.00	0	0.00
LEGAL ASSISTANT	17,160	0.57	0	0.00	30,269	1.00	0	0.00
TOTAL - PS	7,233,988	146.03	7,784,542	161.90	7,784,542	161.90	0	0.00
TRAVEL, IN-STATE	19,593	0.00	792,252	0.00	792,252	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	72,625	0.00	72,625	0.00	0	0.00
SUPPLIES	2,375,741	0.00	3,511,106	0.00	3,511,106	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,461	0.00	75,809	0.00	75,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	935,680	0.00	528,769	0.00	528,769	0.00	0	0.00
PROFESSIONAL SERVICES	2,844,284	0.00	3,497,942	0.00	3,497,942	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	953	0.00	5,006	0.00	5,006	0.00	0	0.00
M&R SERVICES	27,795	0.00	57,573	0.00	57,573	0.00	0	0.00
OFFICE EQUIPMENT	12,747	0.00	80,438	0.00	80,438	0.00	0	0.00
OTHER EQUIPMENT	15,298	0.00	4,629	0.00	4,629	0.00	0	0.00
PROPERTY & IMPROVEMENTS	119	0.00	93,883	0.00	93,883	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,616	0.00	29,699	0.00	29,699	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	32	0.00	6,353	0.00	6,353	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,398	0.00	32,388	0.00	32,388	0.00	0	0.00
TOTAL - EE	6,263,717	0.00	8,788,472	0.00	8,788,472	0.00	0	0.00
PROGRAM DISTRIBUTIONS	350,520	0.00	394,802	0.00	394,802	0.00	0	0.00
REFUNDS	69,695	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	420,215	0.00	394,802	0.00	394,802	0.00	0	0.00
GRAND TOTAL	\$13,917,920	146.03	\$16,967,816	161.90	\$16,967,816	161.90	\$0	0.00
GENERAL REVENUE	\$1,549,189	30.79	\$1,603,815	27.86	\$1,603,815	27.86		0.00
FEDERAL FUNDS	\$11,862,683	105.00	\$14,790,346	121.31	\$14,790,346	121.31		0.00
OTHER FUNDS	\$506,048	10.24	\$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 income maintenance, child support, and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Work and Community Initiatives, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, as well as field office operating and equipment expenses.

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

Office of the Director:

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

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

Income Maintenance (IM) Unit:

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

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

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

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

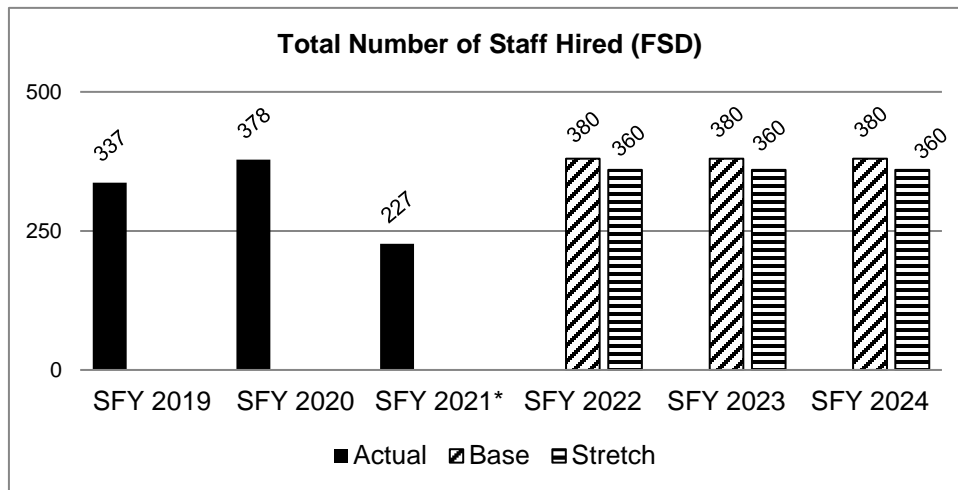
Child Support (CS) Unit:

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

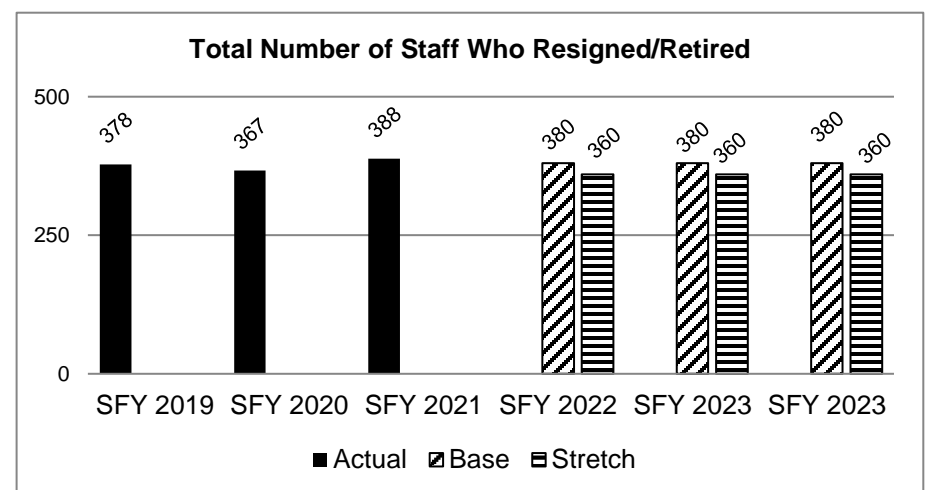
The Child Support (CS) Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing 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 including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

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



*SFY 2021 data reflects a reduction in hiring that occurred due to the COVID-19 pandemic.



PROGRAM DESCRIPTION

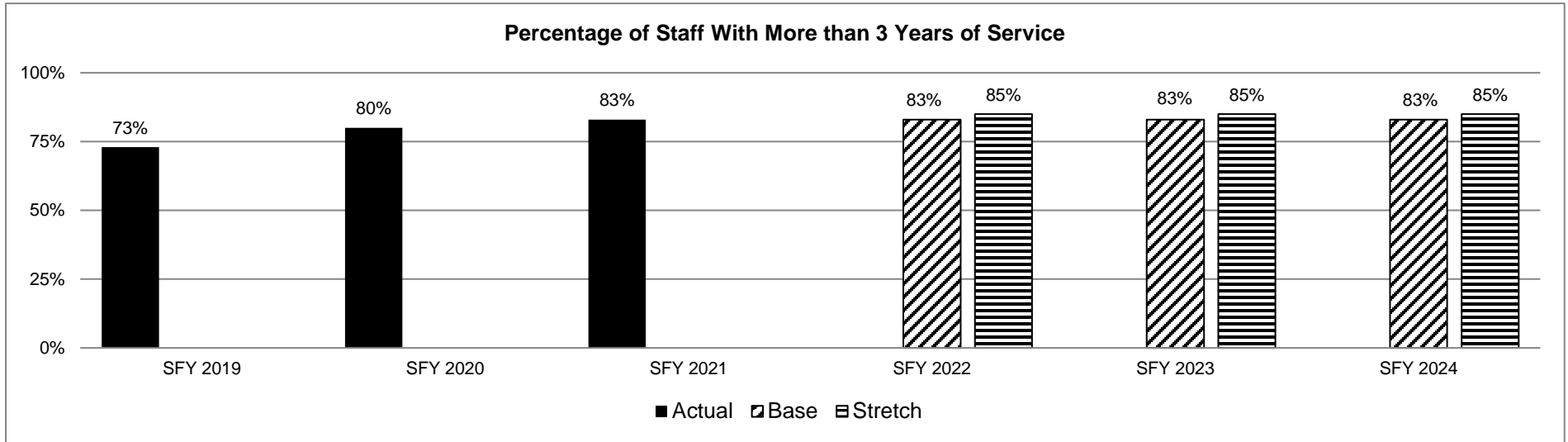
Department: Social Services

HB Section(s): 11.100

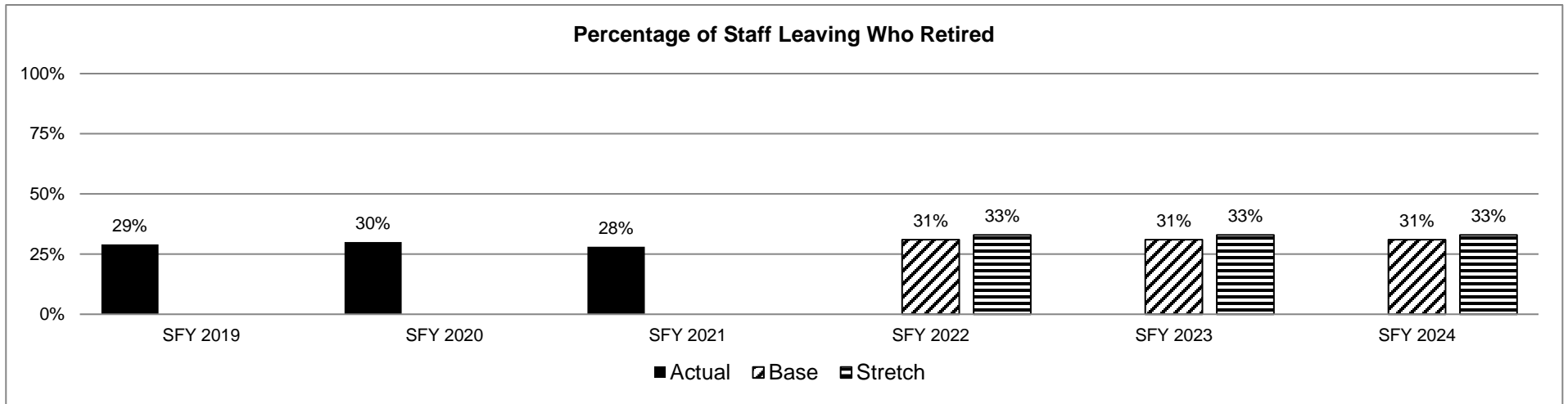
Program Name: Family Support Administration

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

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



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



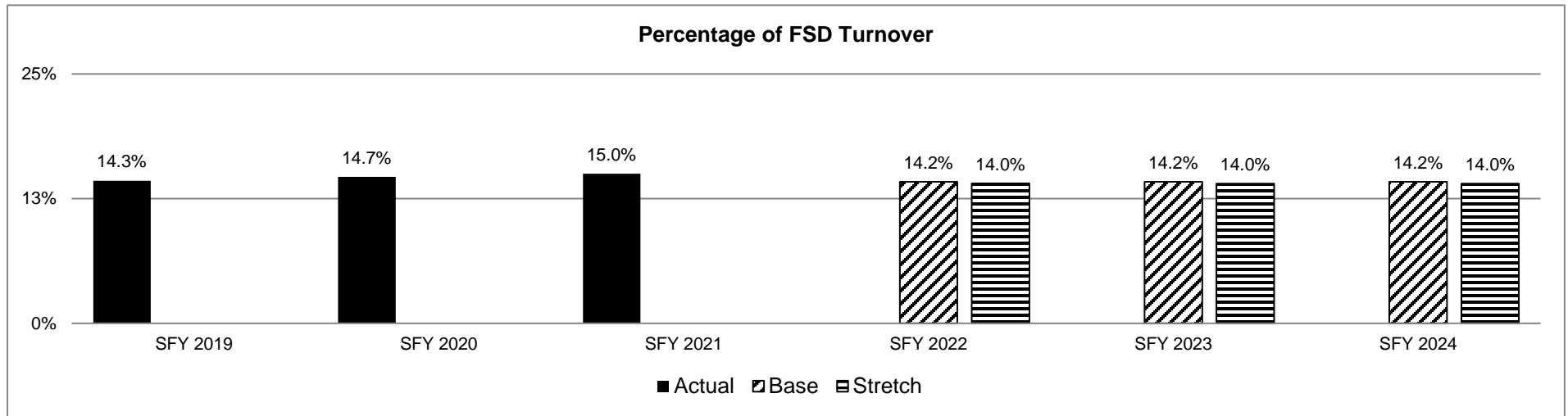
PROGRAM DESCRIPTION

Department: Social Services

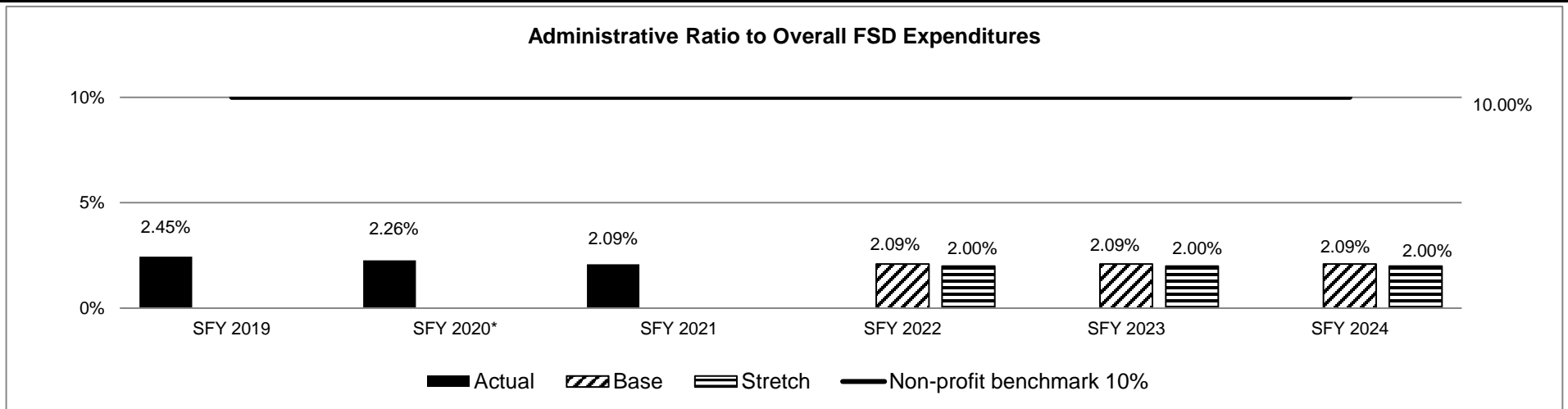
HB Section(s): 11.100

Program Name: Family Support Administration

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



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.

*SFY 2020 actual was updated to reflect more accurate data.

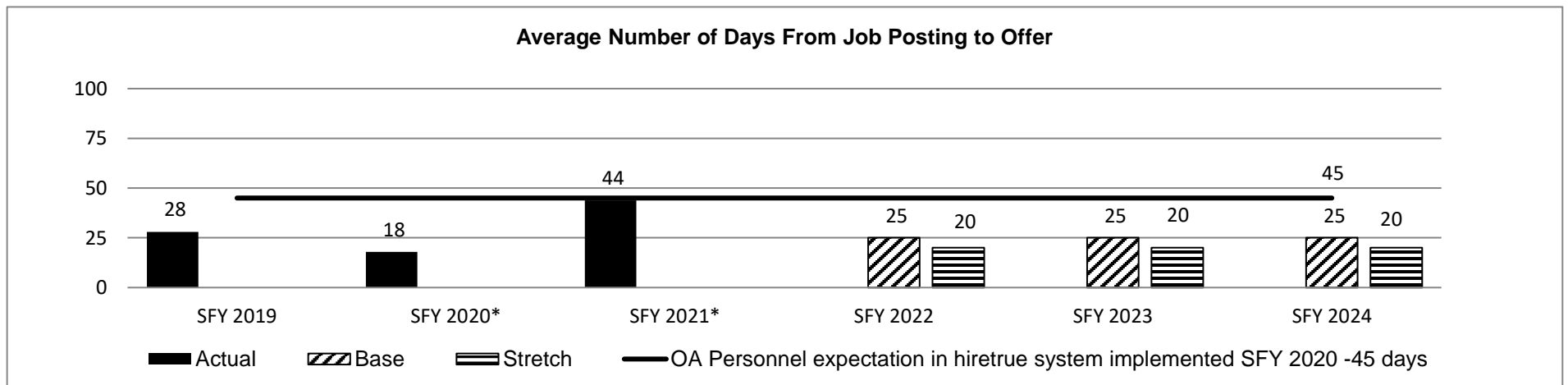
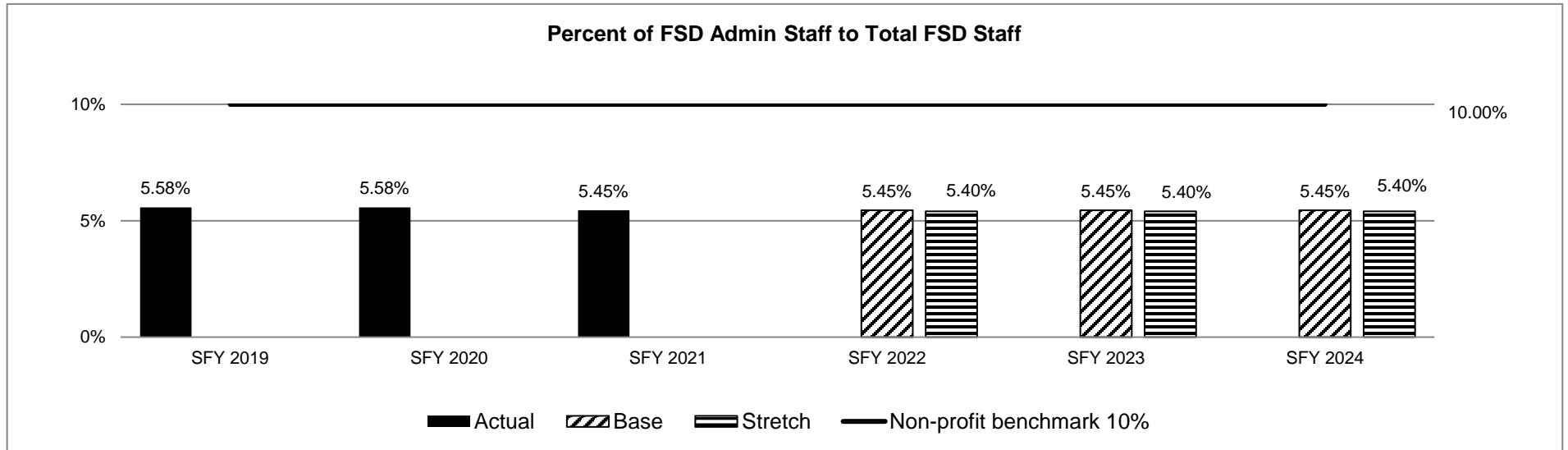
PROGRAM DESCRIPTION

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



*SFY 2020 and 2021 reflect changes in processes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

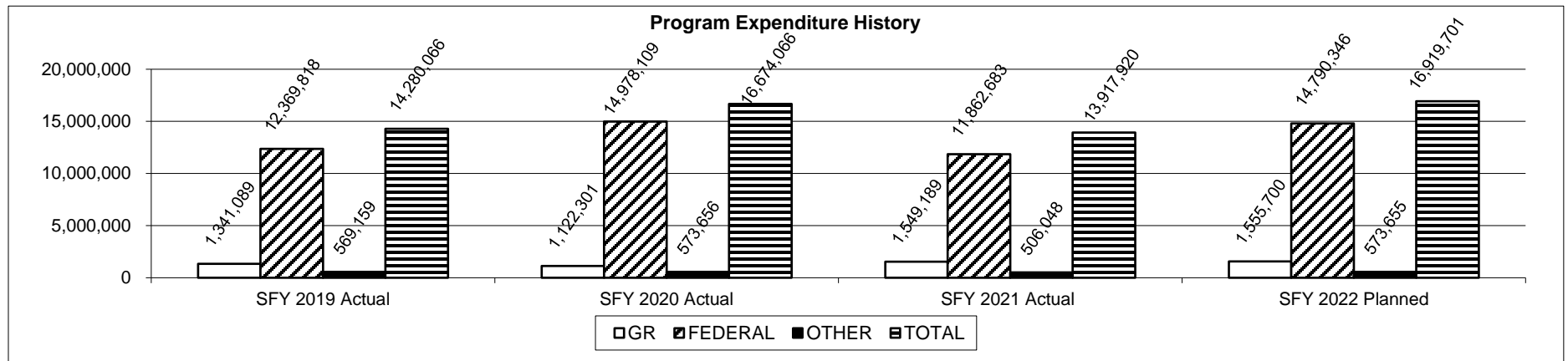
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

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

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 2022 Planned 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 (57% FF and 43% 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 SNAP (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 2023 Budget Request				
	GR	Federal	Other	Total
PS	27,960,169	43,979,390	862,558	72,802,117
EE	5,327,365	8,395,941	27,917	13,751,223
PSD	13,192	15,086	0	28,278
TRF	0	0	0	0
Total	33,300,726	52,390,417	890,475	86,581,618

FTE	744.22	1,280.54	23.48	2,048.24
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Est. Fringe	20,384,472	33,690,042	636,563	54,711,077
<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) - \$890,475

FY 2023 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
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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

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

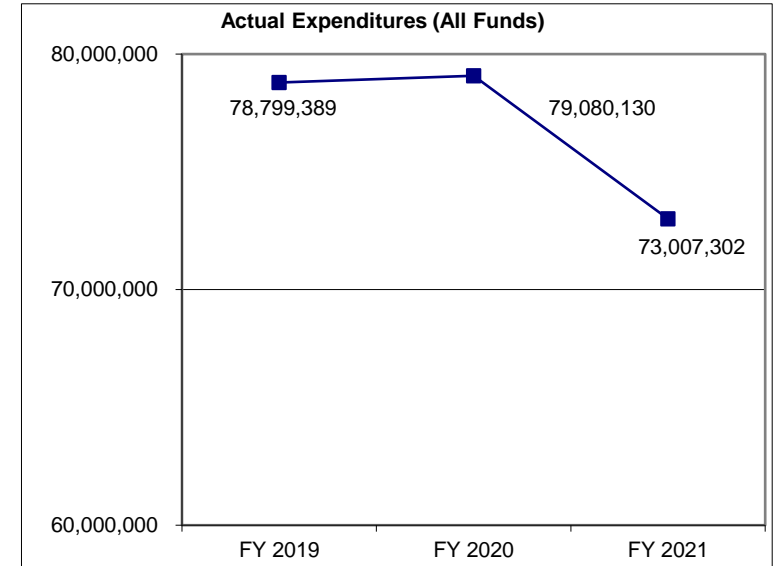
4. FINANCIAL HISTORY

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

*Current Year restricted amount is as of September 1, 2021.

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

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



NOTES:

(1) FY 2019 - There was a pay plan increase of \$718,546 (\$117,223 GR, \$593,095 FF and \$8,228 HIF). There was a transfer of \$488,820 to Legal Expense Fund.

(2) FY 2020 - There were three different pay plan increases for a total of \$1,927,433 (\$872,515 GR, \$1,034,252 FF, \$20,666 Other Funds). There was a core reallocation of federal authority to VOCA in the amount of \$46,892 PS.

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

(4) FY 2021 - There were two pay plan increases for a total of \$1,208,887 (\$755,292 GR, \$441,157 FF, \$12,438 Other Funds) an increased SNAP benefit of \$189,080 FF. There was a core allocation increase of \$18,391 (\$5,389 GR, \$13,002 FF) for mileage reimbursement. There was a core reallocation of \$200,000 GR to STAT and a core reallocation of 3.49 FTE and \$87,942 FF to VOCA Admin and VOCA Grants.

(5) FY 2022 - There was a transfer of \$34,214 FF PS dollars and 1 FTE to the DESE Early Childhood Office. There was a pay plan increase of \$720,814 (\$287,657 GR; \$424,619 FF, \$8,538 Other Funds), mileage reimbursement increase of \$20,506 (\$8,961 GR; \$11,545 FF) and an increased SNAP Benefit of \$1,350,503 FF.

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	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	9,746,444	27,917	15,101,726	
		PD	0.00	13,192	15,086	0	28,278	
		Total	2,048.24	33,300,726	53,740,920	890,475	87,932,121	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1080 7567	EE	0.00	0	(1,350,503)	0	(1,350,503)	Core reduction of stimulus fund 2355.
Core Reallocation	624 6285	PS	0.00	0	0	0	(0)	Reallocations to actuals.
Core Reallocation	624 6282	PS	0.00	0	0	0	(0)	Reallocations to actuals.
Core Reallocation	624 6280	PS	(0.00)	0	0	0	0	Reallocations to actuals.
NET DEPARTMENT CHANGES			0.00	0	(1,350,503)	0	(1,350,503)	
DEPARTMENT CORE REQUEST								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	8,395,941	27,917	13,751,223	
		PD	0.00	13,192	15,086	0	28,278	
		Total	2,048.24	33,300,726	52,390,417	890,475	86,581,618	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	8,395,941	27,917	13,751,223	
		PD	0.00	13,192	15,086	0	28,278	
		Total	2,048.24	33,300,726	52,390,417	890,475	86,581,618	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	15,091,765	431.08	27,960,169	744.22	27,960,169	744.22	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	3,399,444	103.51	3,399,444	103.51	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	20,412,947	579.80	1,092,847	34.88	1,092,847	34.88	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	29,947,200	859.10	39,487,099	1,142.15	39,487,099	1,142.15	0	0.00
HEALTH INITIATIVES	823,816	23.55	862,558	23.48	862,558	23.48	0	0.00
TOTAL - PS	66,275,728	1,893.53	72,802,117	2,048.24	72,802,117	2,048.24	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,860,258	0.00	5,327,365	0.00	5,327,365	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	525,000	0.00	525,000	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,101,906	0.00	340,038	0.00	340,038	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,681,495	0.00	7,530,903	0.00	7,530,903	0.00	0	0.00
DSS FEDERAL STIMULUS	0	0.00	1,350,503	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	27,079	0.00	27,917	0.00	27,917	0.00	0	0.00
TOTAL - EE	6,670,738	0.00	15,101,726	0.00	13,751,223	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,098	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	12,738	0.00	15,007	0.00	15,007	0.00	0	0.00
TOTAL - PD	60,836	0.00	28,278	0.00	28,278	0.00	0	0.00
TOTAL	73,007,302	1,893.53	87,932,121	2,048.24	86,581,618	2,048.24	0	0.00
MHD CTC - 1886029								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,762,724	55.00	0	0.00

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DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
EQUIPMENT RENTALS & LEASES	16,804	0.00	21,675	0.00	21,675	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,398	0.00	20,269	0.00	20,269	0.00	0	0.00
TOTAL - EE	6,670,738	0.00	15,101,726	0.00	13,751,223	0.00	0	0.00
PROGRAM DISTRIBUTIONS	35,360	0.00	1,894	0.00	1,894	0.00	0	0.00
DEBT SERVICE	25,476	0.00	26,384	0.00	26,384	0.00	0	0.00
TOTAL - PD	60,836	0.00	28,278	0.00	28,278	0.00	0	0.00
GRAND TOTAL	\$73,007,302	1,893.53	\$87,932,121	2,048.24	\$86,581,618	2,048.24	\$0	0.00
GENERAL REVENUE	\$18,000,121	431.08	\$33,300,726	744.22	\$33,300,726	744.22		0.00
FEDERAL FUNDS	\$54,156,286	1,438.90	\$53,740,920	1,280.54	\$52,390,417	1,280.54		0.00
OTHER FUNDS	\$850,895	23.55	\$890,475	23.48	\$890,475	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.

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

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

PROGRAM DESCRIPTION

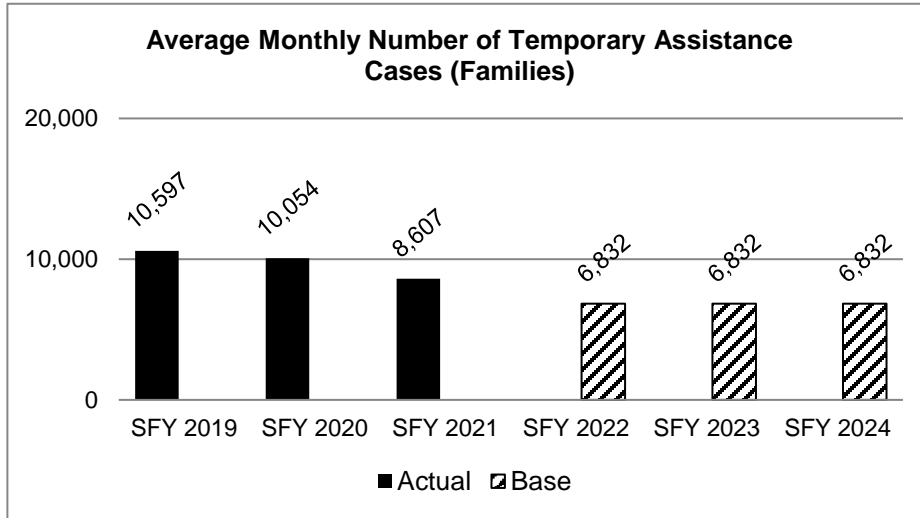
Department: Social Services

HB Section(s): 11.105

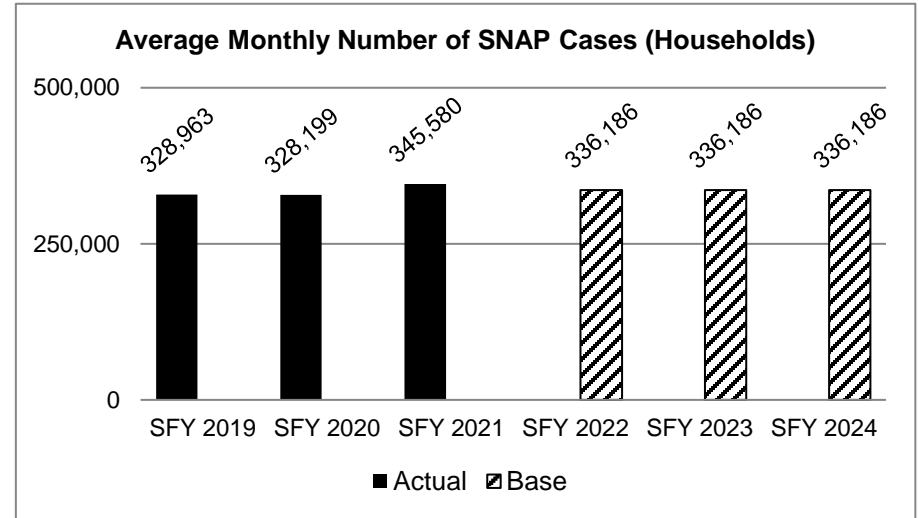
Program Name: Income Maintenance Field Staff and Operations

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

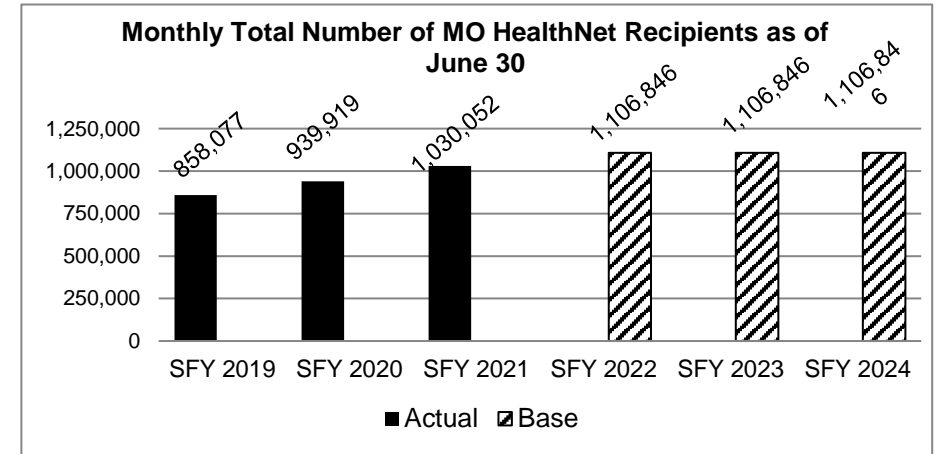
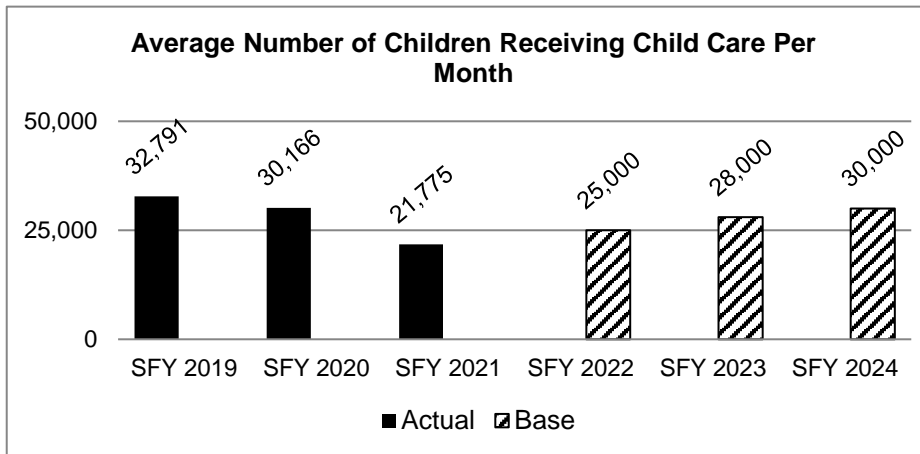
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



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

PROGRAM DESCRIPTION

Department: Social Services

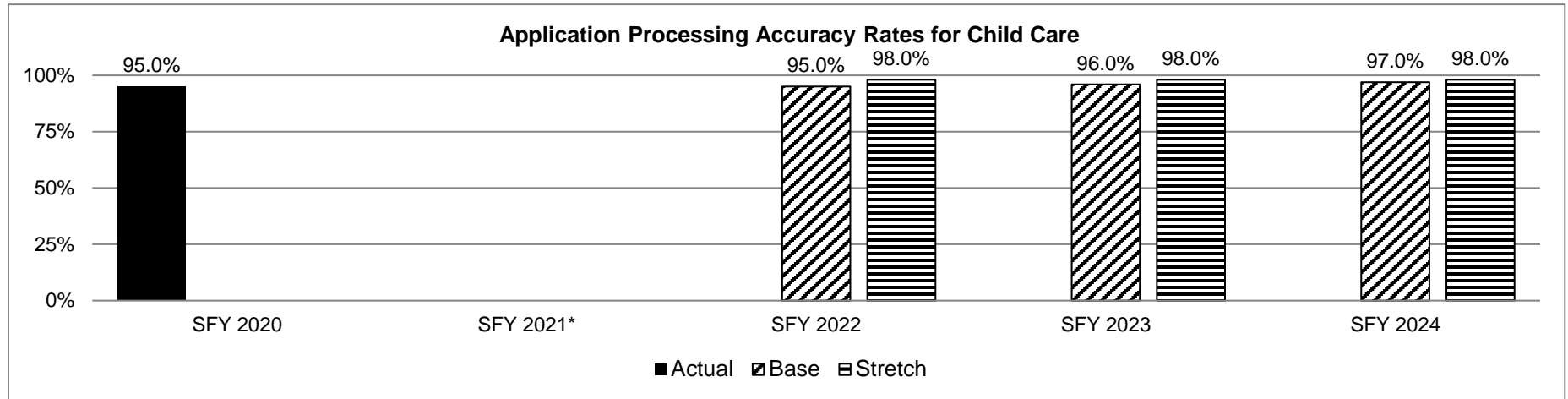
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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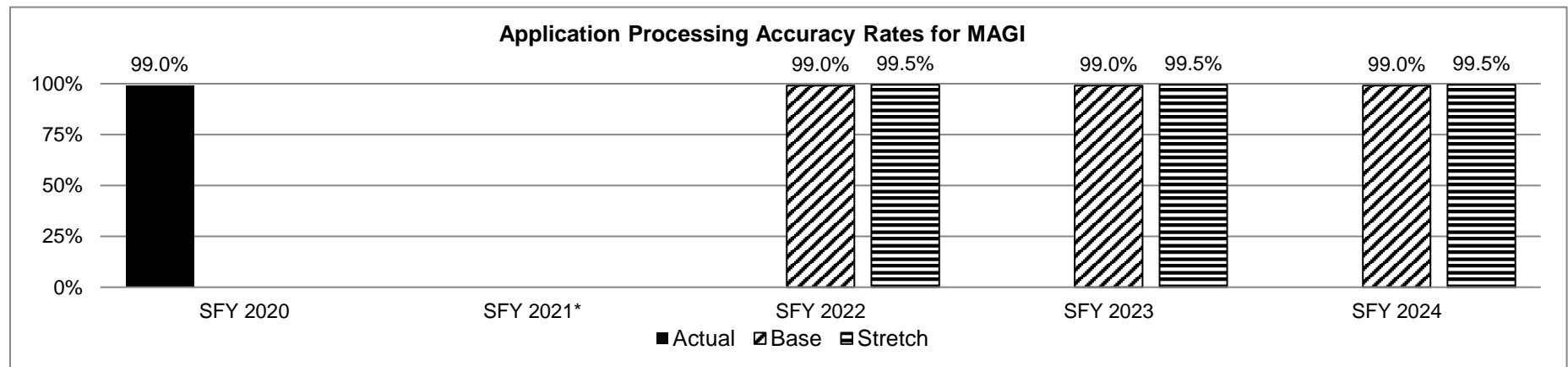
2b. Provide a measure(s) of the program's quality.

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).



SFY 2019 data is unavailable due to reporting systems limitations.

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



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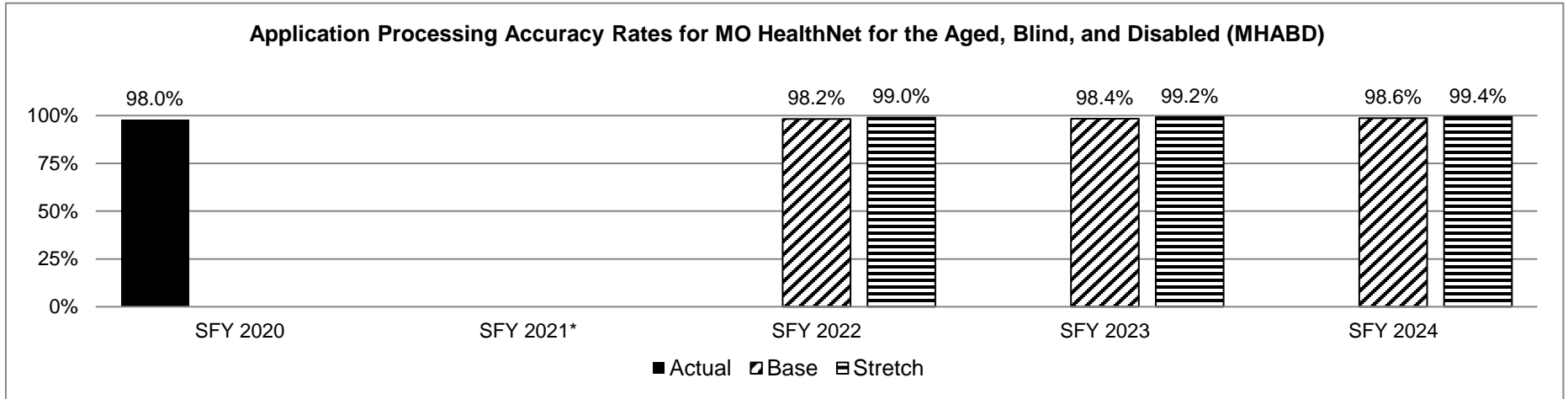
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

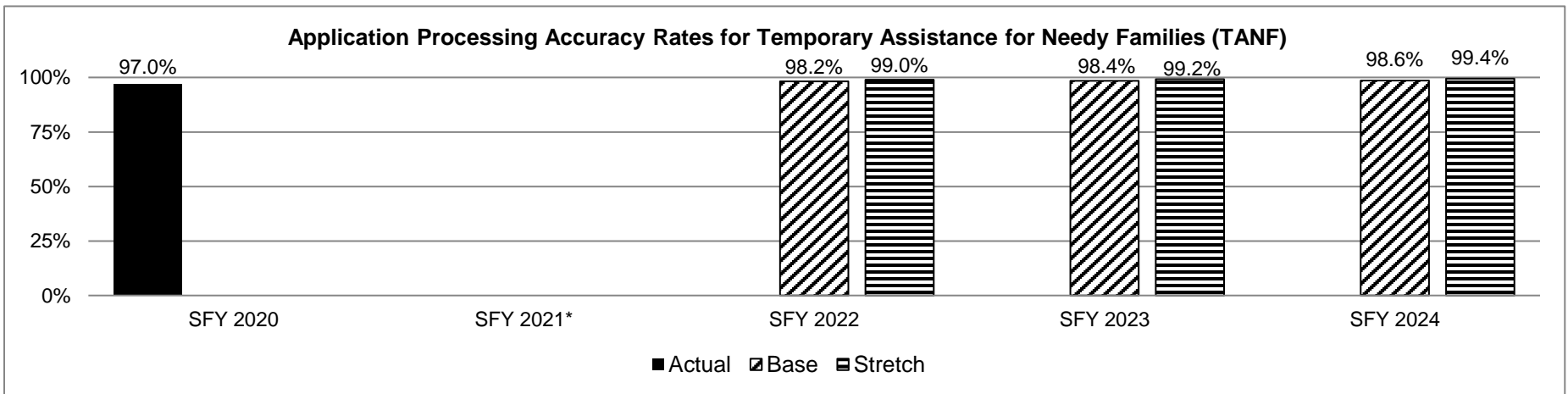
Program Name: Income Maintenance Field Staff and Operations

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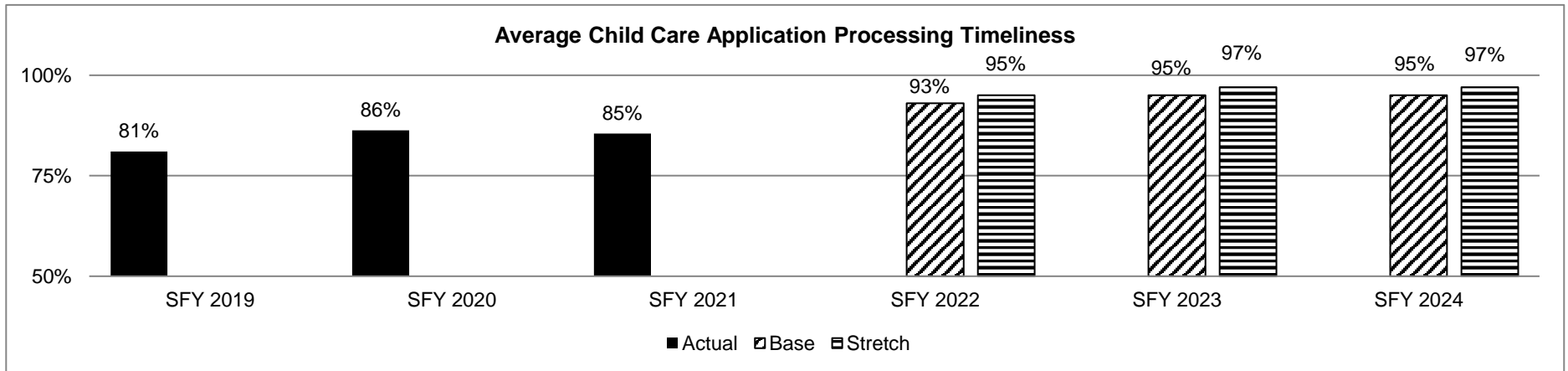
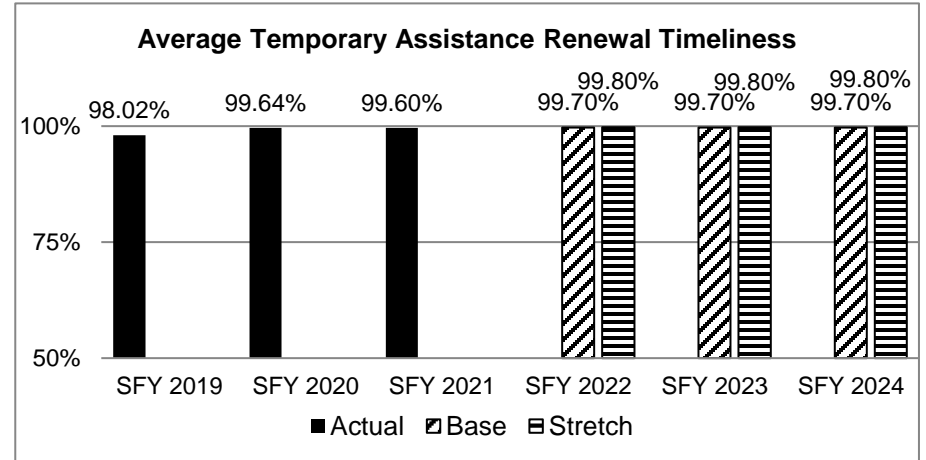
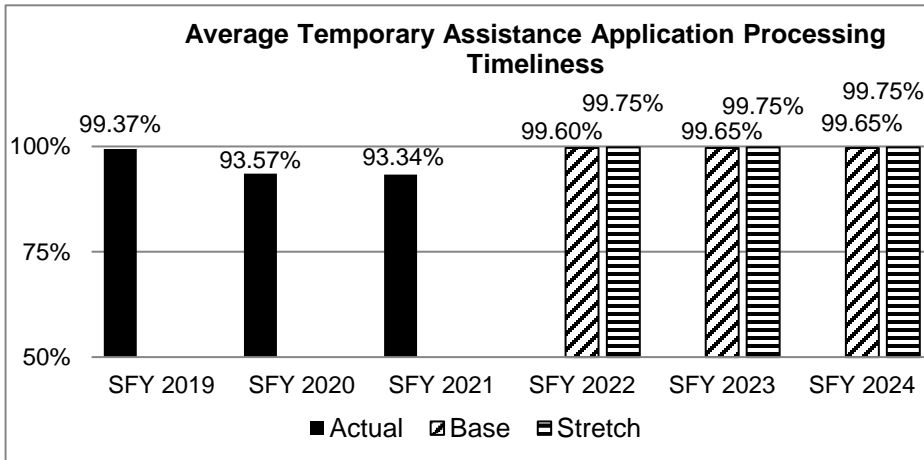
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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

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



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

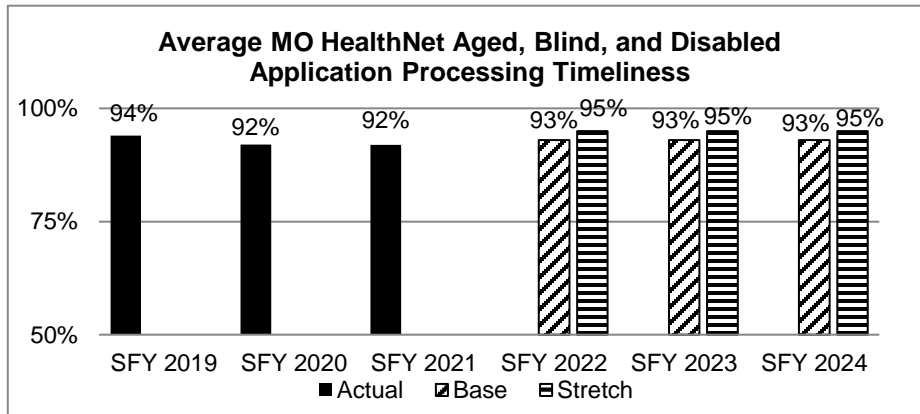
PROGRAM DESCRIPTION

Department: Social Services

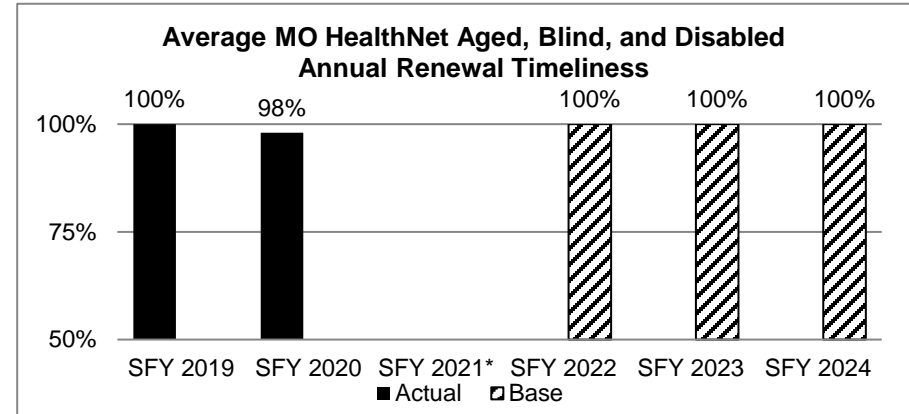
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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

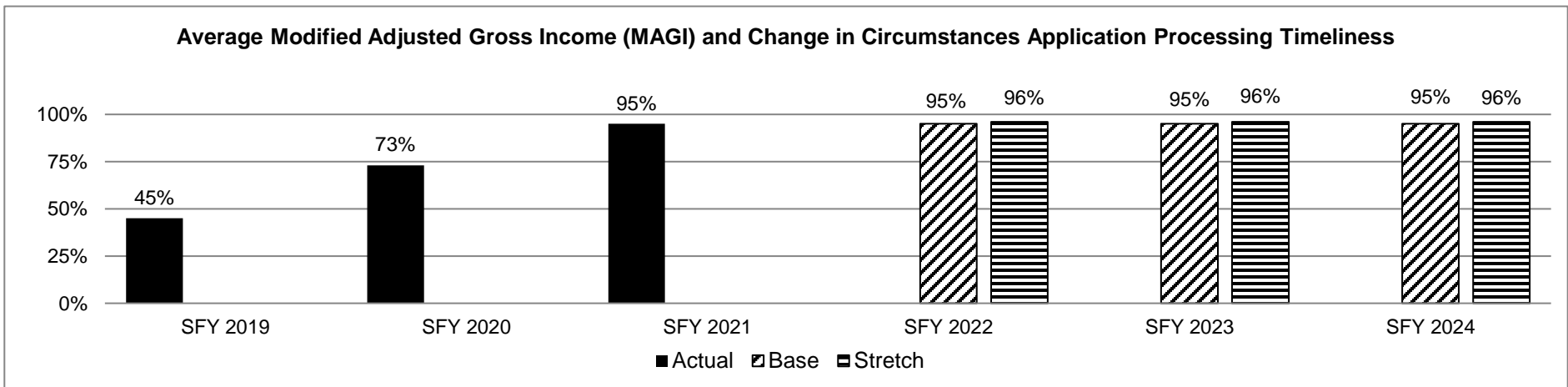


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may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



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

*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.



Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both. COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

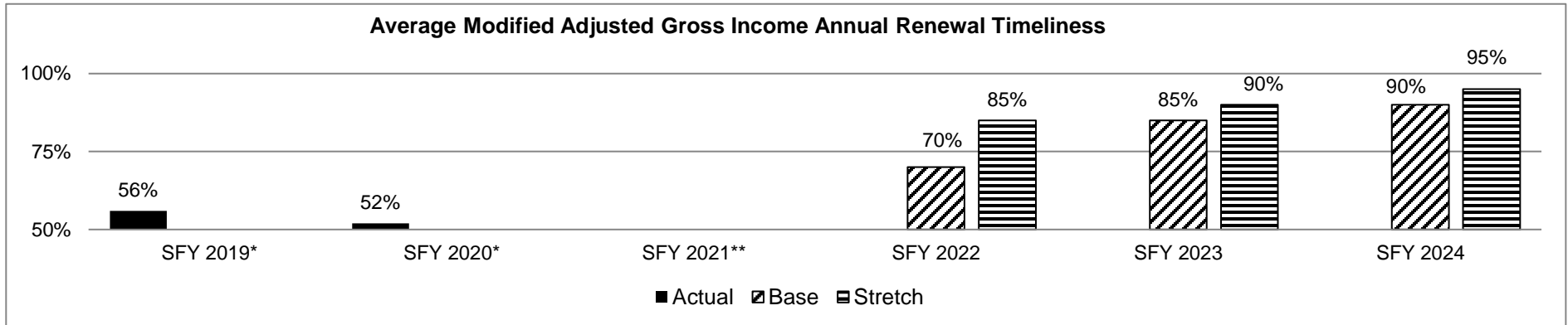
PROGRAM DESCRIPTION

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

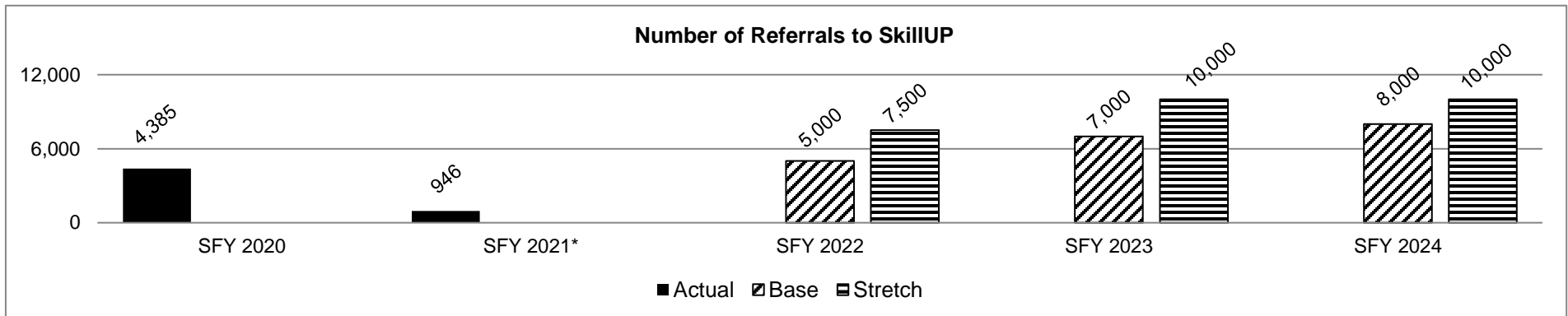


FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

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

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

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



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process will soon include referrals from Vocational Rehabilitation, the Child Support Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies. This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

*In SFY 2021, there was a decrease due to the COVID-19 pandemic. This trend is not expected to continue.

PROGRAM DESCRIPTION

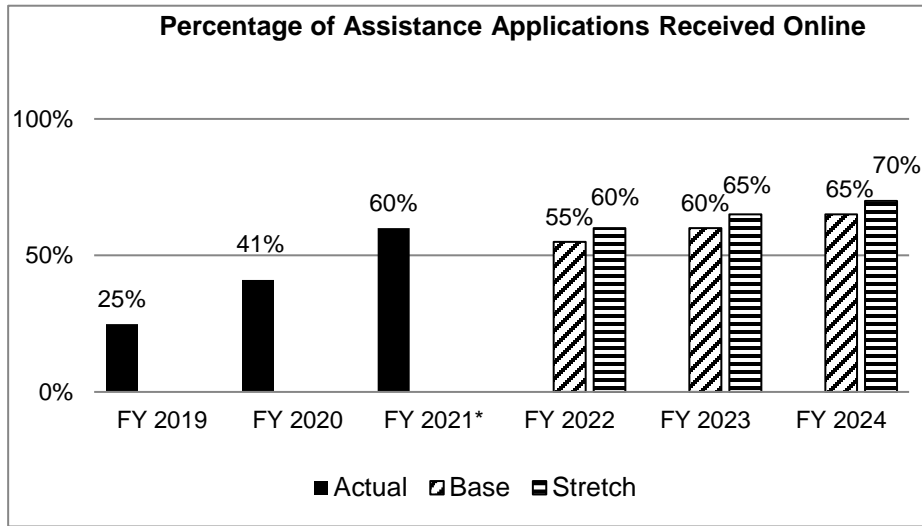
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

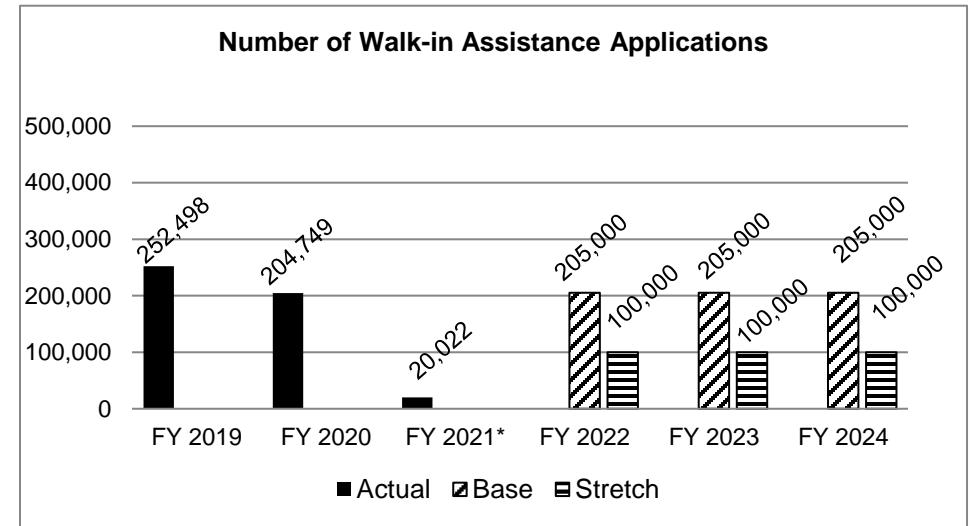
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

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



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

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



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

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

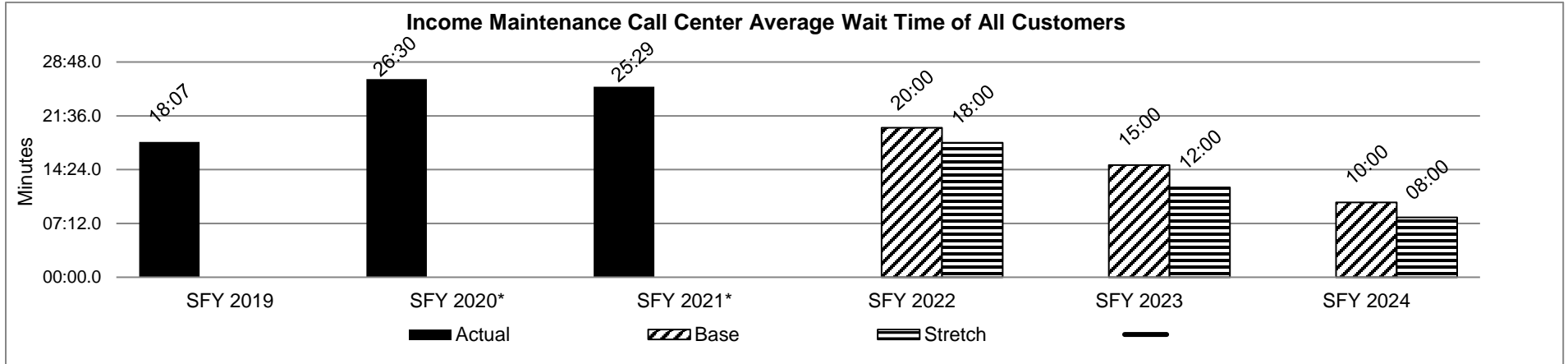
PROGRAM DESCRIPTION

Department: Social Services

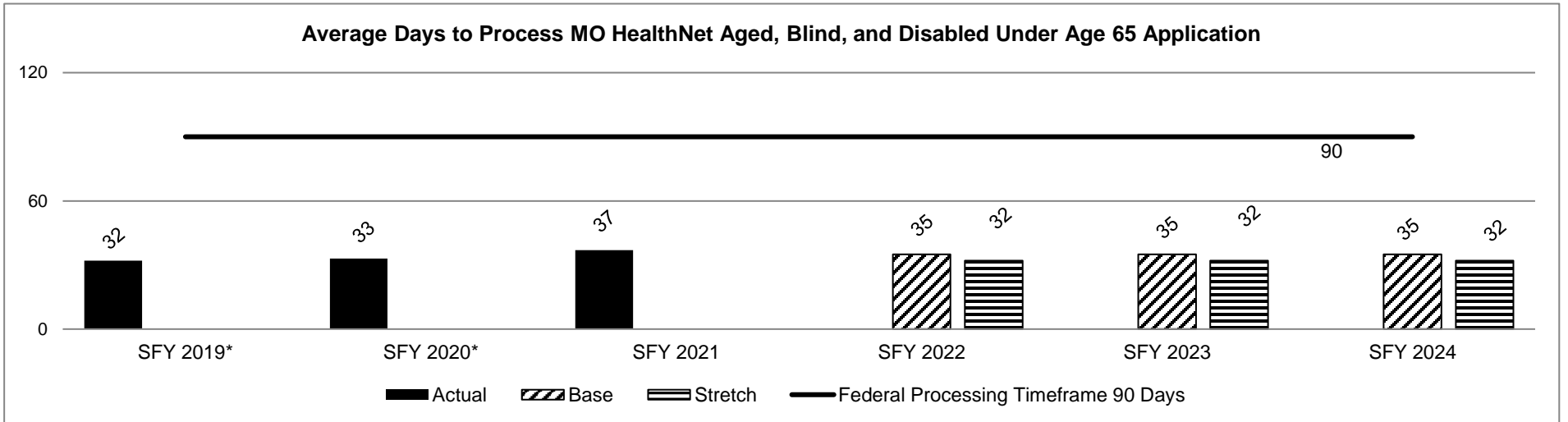
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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



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



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

PROGRAM DESCRIPTION

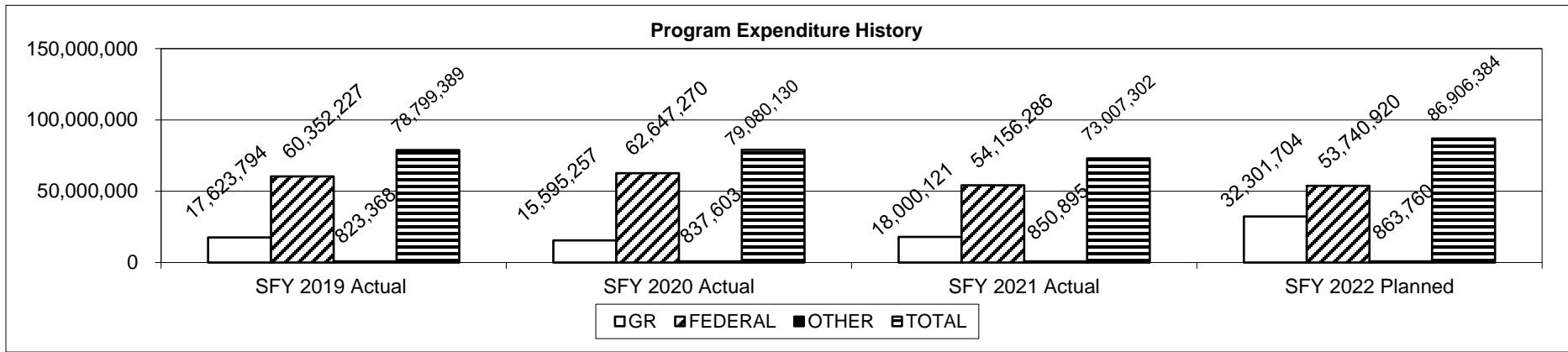
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

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

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



SFY 2022 Planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

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

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

IM Field Staff and Operations federal fund (FF) reimbursement is based on the Income Maintenance time study rate of around (57% FF and 43% 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.

**NDI – Public
Health Emergency
(PHE) Ending**

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending

DI#1886053

Budget Unit: Various

HB Section Various

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,384,635	12,372,845	0	16,757,480
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.

Other Funds:

Non-Counts:

FY 2023 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.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" 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: _____		

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

The Public Health Emergency (PHE) ends October 2021. DSS will be able to start closing out cases on January 1, 2022.

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

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending

DI#1886053

Budget Unit: Various

HB Section Various

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

	GR	FED	TOTAL
FAMIS System Updates (120 Contractor hours x \$93/hour plus 180 ITSD hours x \$47.94/hour)	\$ 7,421	\$ 12,369	\$ 19,790
MEDES System Updates (930 Contractor hours x an average of \$206/hour)	\$ 47,869	\$ 143,606	\$ 191,475
Call Center (Estimated 340,431 households (HH) x 2 calls per HH x \$5.51 cost per call)	\$ 952,924	\$ 2,858,773	\$ 3,811,697
Contracted Annual Renewals (Estimated 340,431 HH x 30 minutes per renewal equates to 90 FTE + 15% overhead)	\$ 1,707,447	\$ 5,122,342	\$ 6,829,789
Postage for (PHE) Rollback Notices (Estimated 1.5 notices per unduplicated caseload of 718,800)	\$ 121,298	\$ 363,893	\$ 485,191
Electronic Verification Services*	\$ 1,547,676	\$ 3,871,862	\$ 5,419,538
Total FY 2023 Request:	\$ 4,384,635	\$ 12,372,845	\$ 16,757,480

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

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	DOLLARS
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	
FAMIS System Updates	7,421		12,369				19,790		
MEDES System Updates	47,869		143,606				191,475		
Call Center	952,924		2,858,773				3,811,697		
Contracted Annual Renewals	1,707,447		5,122,342				6,829,789		
Postage for (PHE) Rollback Notices	121,298		363,893				485,191		
Electronic Verification System	1,547,676		3,871,862				5,419,538		
Total EE	4,384,635		12,372,845		0		16,757,480		0
Grand Total	4,384,635	0.0	12,372,845	0.0	0	0.0	16,757,480	0.0	0

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending

DI#1886053

Budget Unit: Various

HB Section Various

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

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

Number of cases reviewed for continued eligibility after PHE rollback.

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

PHE renewal processing accuracy rates for Medicaid.

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

Individual results of PHE eligibility reviews:
Number of individuals eligible and number of individuals ineligible for continued benefits.

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

Medicaid cost savings from individuals determined to be ineligible for continued benefits.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Complete eligibility reviews on the entire Medicaid caseload

Utilize electronic verification services to Complete the reviews

Complete case reviews to measure accuracy

Track the number of individuals determined eligible and ineligible at the completion of each review

DECISION ITEM SUMMARY

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

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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									
IM Centralized Mail - 1886026									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
Customer Kiosk - 1886027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,996	0.00	0	0.00	
GRAND TOTAL	\$73,007,302	1,893.53	\$87,932,121	2,048.24	\$126,553,602	2,103.24	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Public Health Emergency (PHE) - 1886053								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,126,677	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,126,677	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,781,669	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,345,008	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI – HB 432
Implementation
SNAP Farmer's
Market

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: SNAP Farmer's Market Implementation (HB 432)

DI#1886025

Budget Unit: 90070C

HB Section 11.105

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	228,000	0	0	228,000
PSD	3,965,000	0	0	3,965,000
TRF	0	0	0	0
Total	4,193,000	0	0	4,193,000

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:

Non-Counts:

FY 2023 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:

Non-Counts:

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:	

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

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

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

State Statute: Section 208.018, RSMo.

NEW DECISION ITEM

Department: Social Services Division: Family Support DI Name: SNAP Farmer's Market Implementation (HB 432)	Budget Unit: 90070C DI#1886025 HB Section 11.105
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

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

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

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

FY 2023 Need

Estimated one-time implementation costs for EBT contract
 Ongoing EBT Maintenance contract costs 12 months at \$6,500/mo.
 Additional benefits for SNAP participants in St Louis County and Worth County
 Total FY 2023 estimated implementation and ongoing cost

GR	Federal	Total
150,000		150,000
78,000		78,000
3,965,000		3,965,000
4,193,000	-	4,193,000

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90070C

Division: Family Support

DI Name: SNAP Farmer's Market Implementation (HB 432) DI#1886025

HB Section 11.105

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Budget Object Class/Job Class	GR DOLLARS								
Program Services (BOBC 400)	228,000						228,000		150,000
Total EE	228,000		0		0		228,000		150,000
Program Distributions	3,965,000				0		3,965,000		
Total PSD	3,965,000		0		0		3,965,000		0
Grand Total	4,193,000	0.0	0	0.0	0	0.0	4,193,000	0.0	150,000

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: SNAP Farmer's Market Implementation (HB 432)

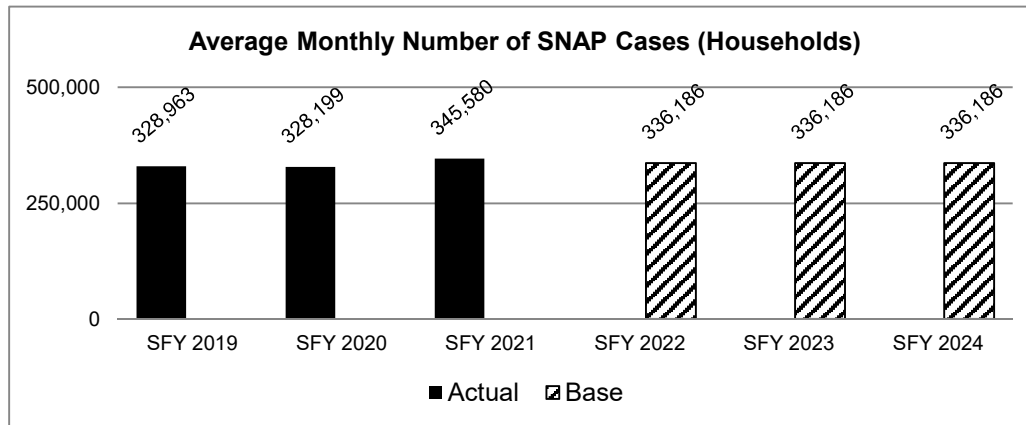
DI#1886025

Budget Unit: 90070C

HB Section 11.105

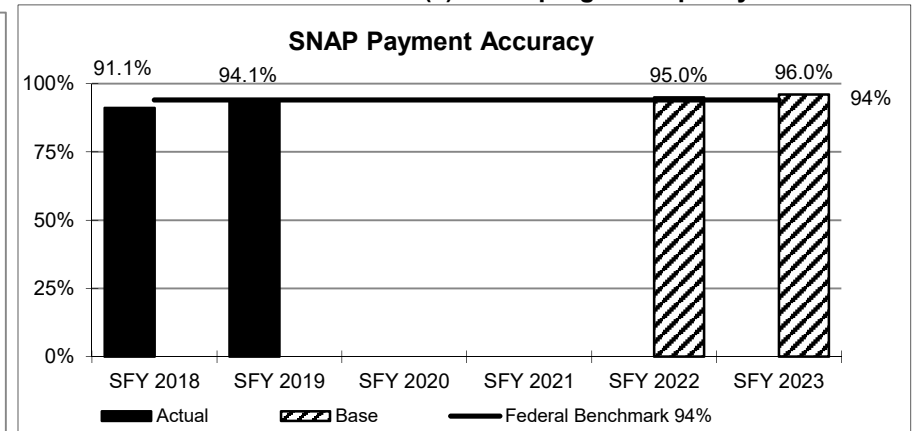
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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



Projections are based on current caseload numbers.

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

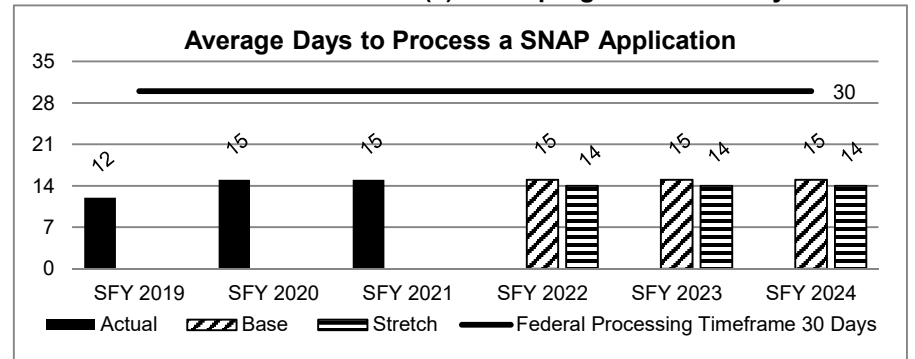


*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

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

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

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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									
Public Health Emergency (PHE) - 1886053									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,126,677	0.00	0	0.00	
HB 432 - SNAP Farmer's Market - 1886025									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,193,000	0.00	0	0.00	
IM Centralized Mail - 1886026									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
Customer Kiosk - 1886027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,996	0.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	287,657	0.00	0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
HB 432 - SNAP Farmer's Market - 1886025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,193,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,193,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI – IM Centralized Mail

NEW DECISION ITEM

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

DI# 1886026

Budget Unit 90070C

HB Section 11.105

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	985,568	1,098,205	0	2,083,773
PSD	0	0	0	0
TRF	0	0	0	0
Total	985,568	1,098,205	0	2,083,773
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:
Non-Counts:

FY 2023 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</i>				

Other Funds:
Non-Counts:

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: _____	

NEW DECISION ITEM

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

DI# 1886026

Budget Unit 90070C
HB Section 11.105

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

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

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

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

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

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

NEW DECISION ITEM

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

Budget Unit 90070C
DI# 1886026 HB Section 11.105

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

FY 2023 Need

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

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

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

FY 2024 Need

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

FY 2024 Return on Investment (ROI) Estimated Core Cut

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

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

Total estimated ongoing funding need 747,487

NEW DECISION ITEM

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

Budget Unit 90070C
DI# 1886026 HB Section 11.105

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

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

NEW DECISION ITEM

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

DI# 1886026

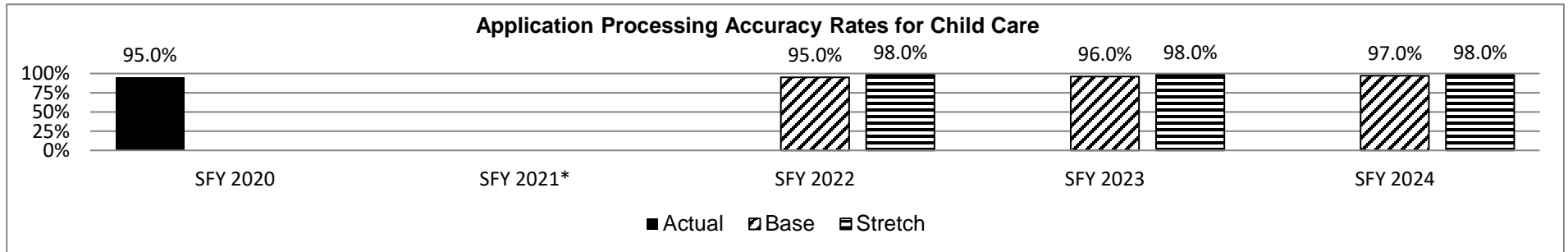
Budget Unit 90070C
HB Section 11.105

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

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

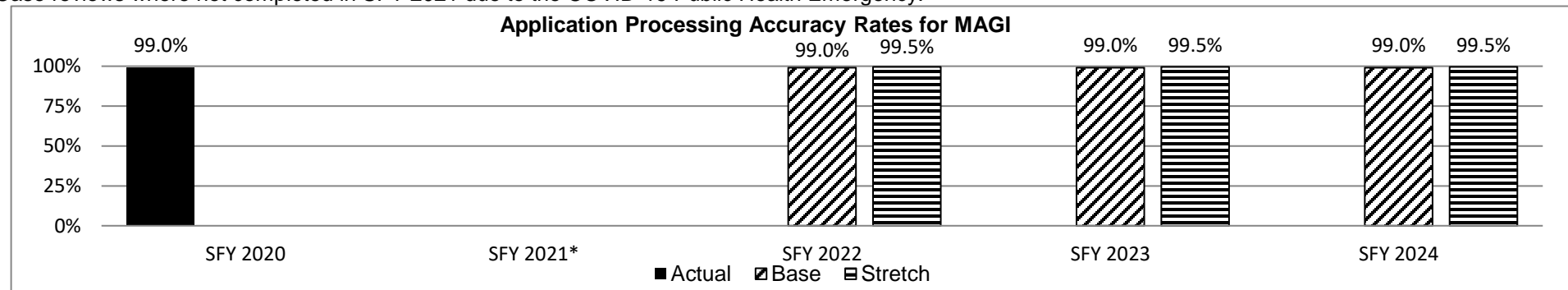
Number of documents processed through Centralized Mail

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



SFY 2019 data is unavailable due to reporting systems limitations.

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



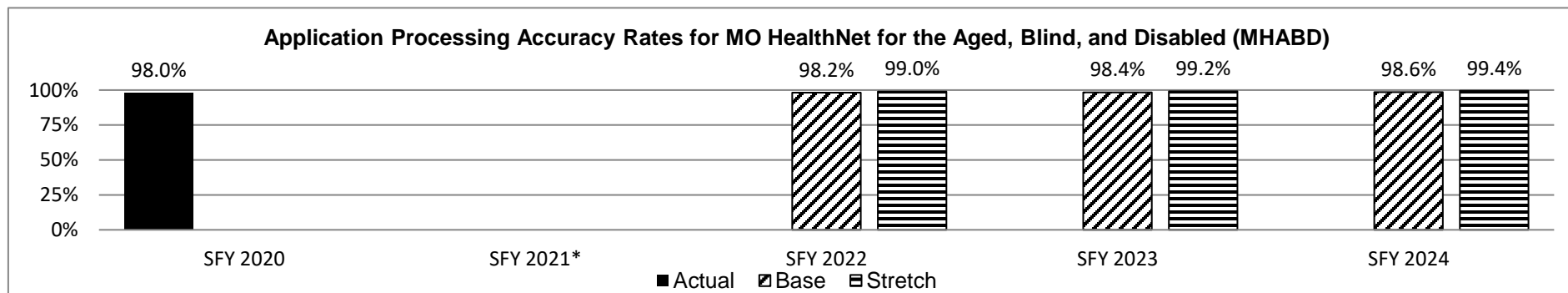
SFY 2019 data is unavailable due to reporting systems limitations.

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

NEW DECISION ITEM

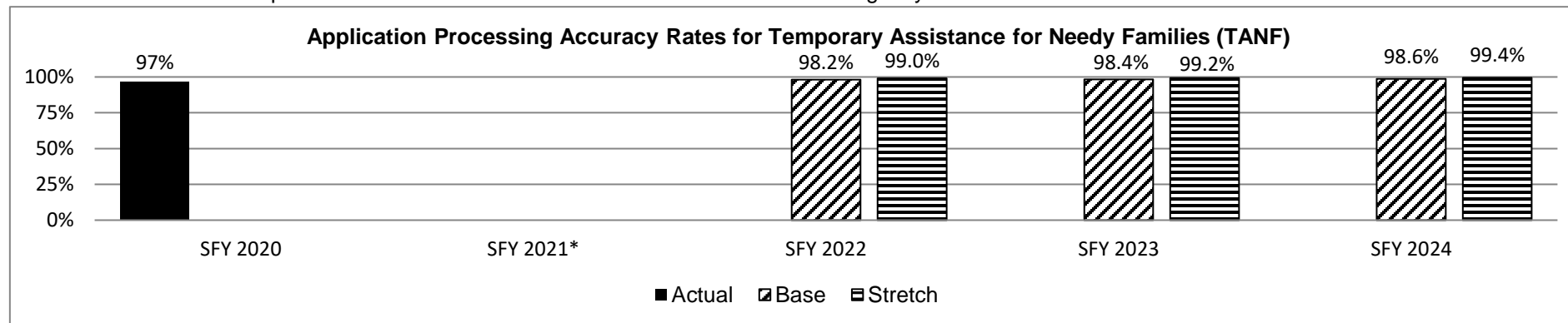
Department: Social Services
Division: Family Support
DI Name: IM Centralized Mail CTC

Budget Unit 90070C
DI# 1886026 HB Section 11.105



SFY 2019 data is unavailable due to reporting systems limitations.

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



SFY 2019 data is unavailable due to reporting systems limitations.

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

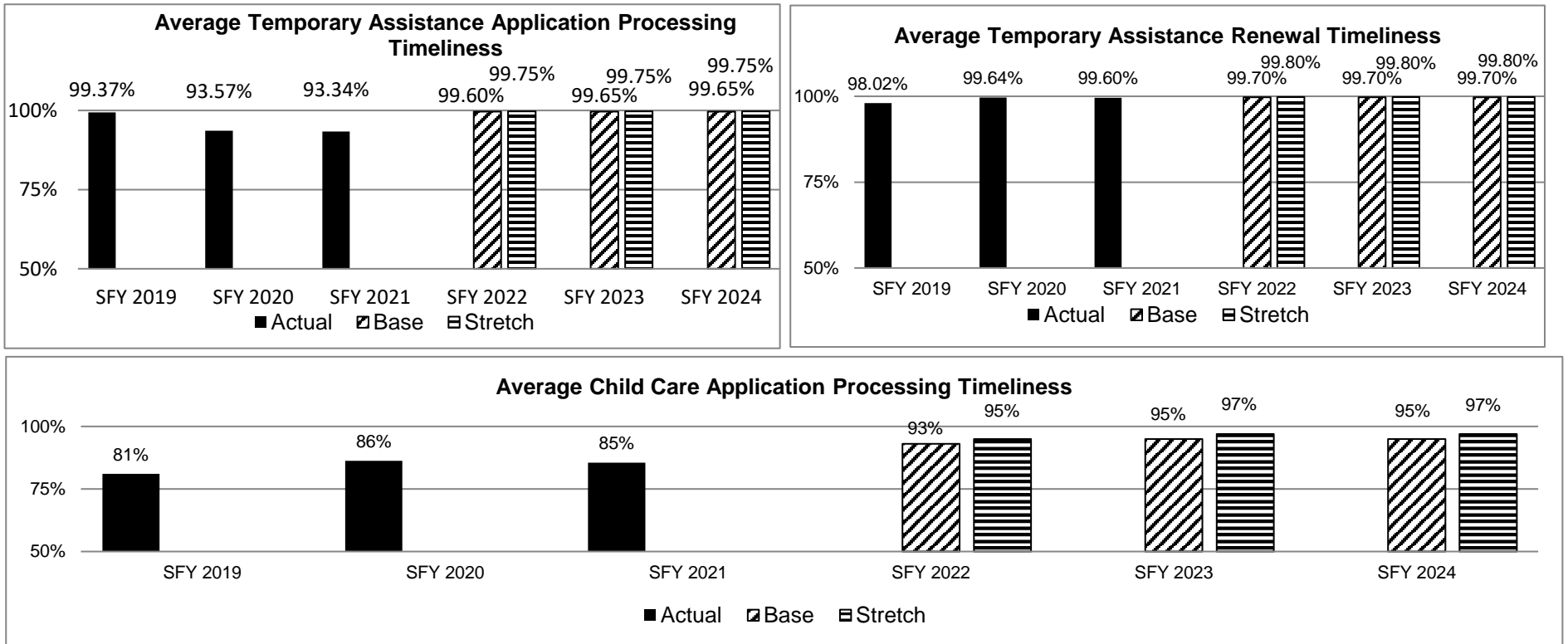
NEW DECISION ITEM

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

DI# 1886026

Budget Unit 90070C
HB Section 11.105

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



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

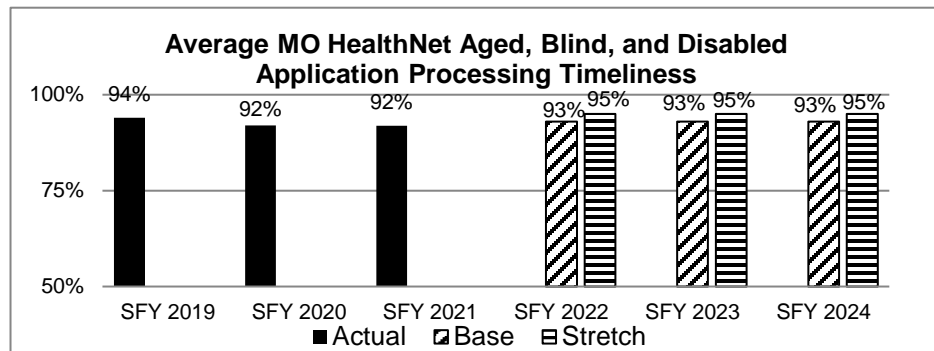
NEW DECISION ITEM

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

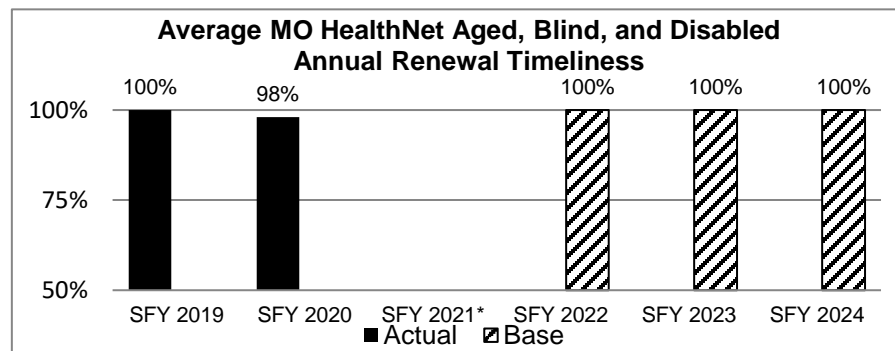
DI# 1886026

Budget Unit 90070C

HB Section 11.105

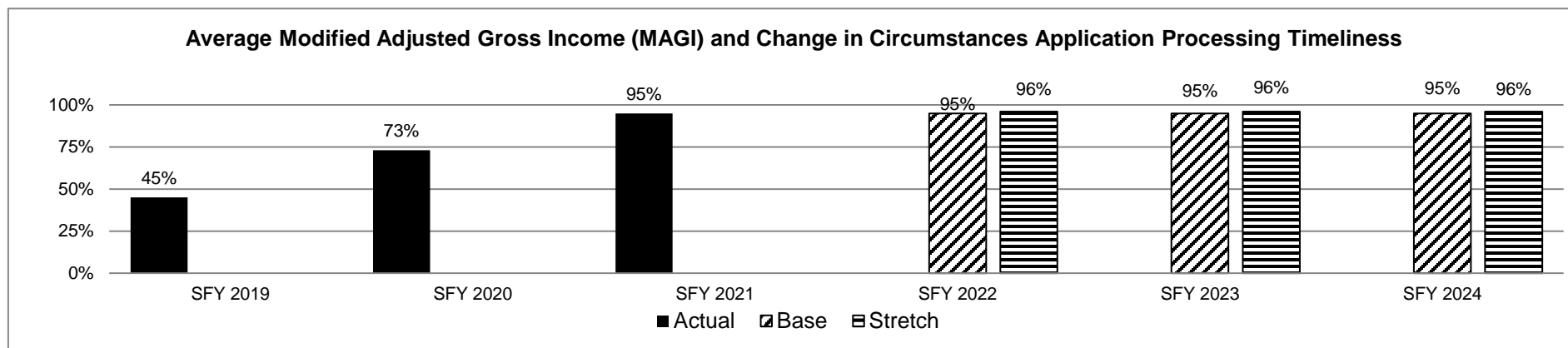


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the public health emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may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



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

*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.

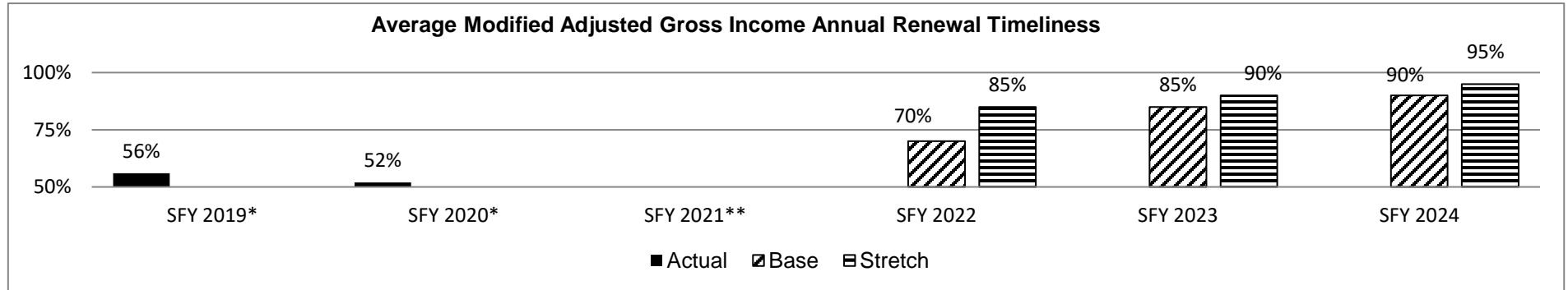


Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both. COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

NEW DECISION ITEM

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

Budget Unit 90070C
DI# 1886026 HB Section 11.105



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

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

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

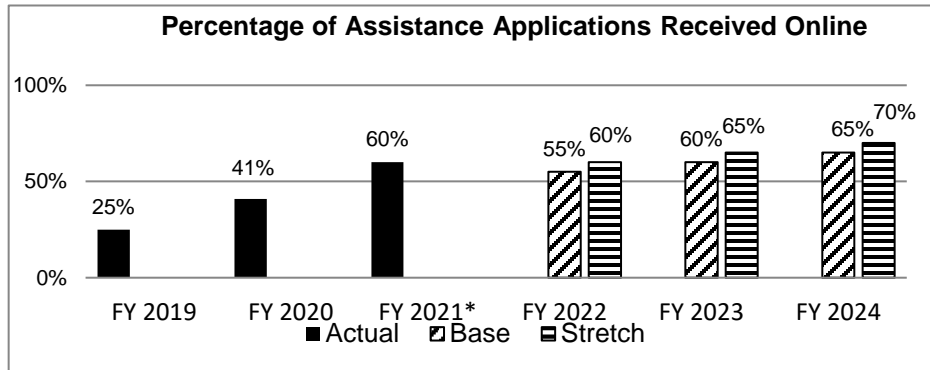
NEW DECISION ITEM

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

DI# 1886026

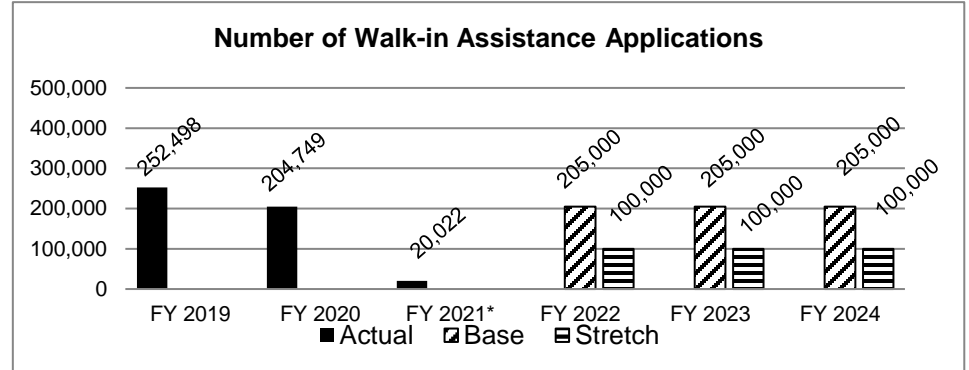
Budget Unit 90070C
HB Section 11.105

6d. 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.

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



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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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									
Public Health Emergency (PHE) - 1886053									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,126,677	0.00	0	0.00	
HB 432 - SNAP Farmer's Market - 1886025									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,193,000	0.00	0	0.00	
IM Centralized Mail - 1886026									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
Customer Kiosk - 1886027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,996	0.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	287,657	0.00	0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
IM Centralized Mail - 1886026								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,083,773	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,083,773	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$985,568	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,098,205	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI – Customer Kiosks

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit: 90070C

HB Section 11.105

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	40,201	44,795	0	84,996
PSD	0	0	0	0
TRF	0	0	0	0
Total	40,201	44,795	0	84,996
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:
Non-Counts:

	FY 2023 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:
Non-Counts:

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: _____	

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit 90070C
HB Section 11.105

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

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

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

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

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

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

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

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit: 90070C
HB Section 11.105

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

FY 2023 Need

Estimated one-time implementation costs for hardware and software/licenses
Estimated annual on-going costs
Total FY 2023 remaining implementation and ongoing cost

GR	Federal	Total
33,250	156,750	190,000
6,951	32,769	39,720
40,201	189,519	229,720

Less SNAP ARPA dollars requested in a separate NDI
FY2023 request

	(144,724)	(144,724)
40,201	44,795	84,996

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

FY 2024 Need

Estimated annual on-going costs
Total FY 2024 ongoing cost

GR	Federal	Total
19,463	20,257	39,720
19,463	20,257	39,720

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit: 90070C
HB Section 11.105

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

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

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

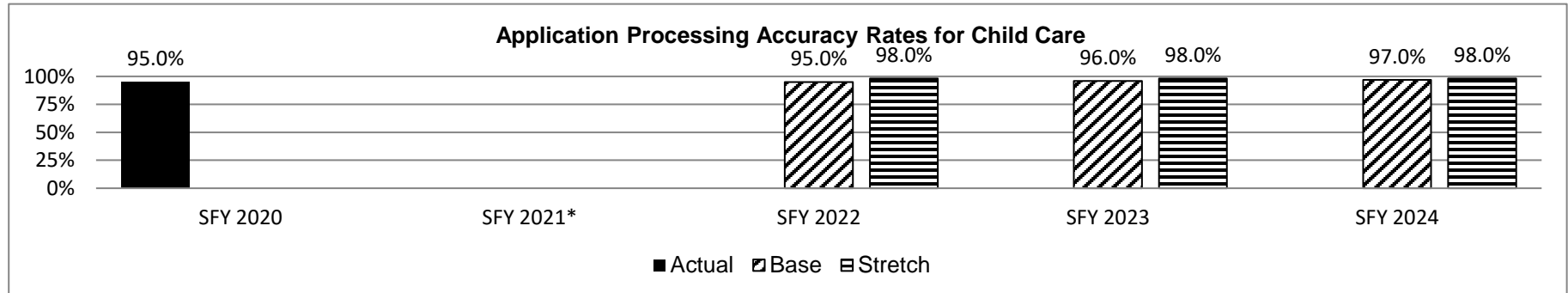
Budget Unit: 90070C
HB Section 11.105

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

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

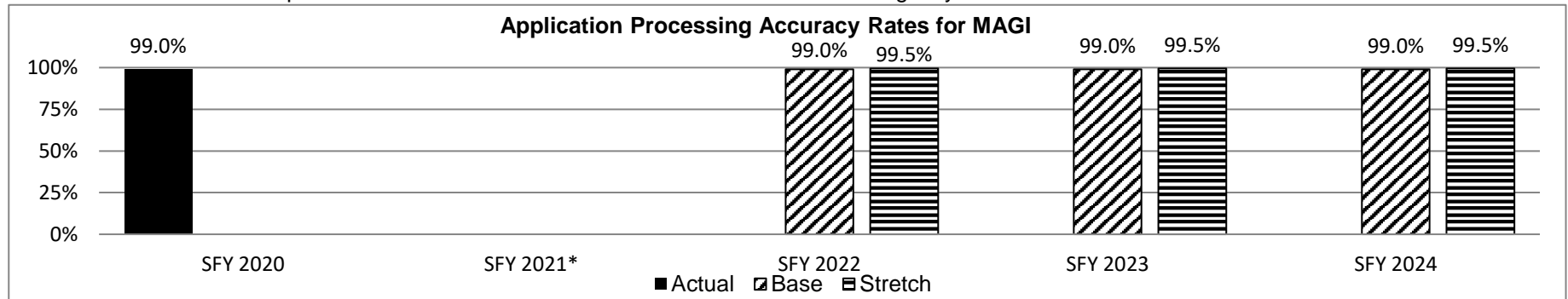
The number of documents received through Customer Kiosk.

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



SFY 2019 data is unavailable due to reporting systems limitations.

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



SFY 2019 data is unavailable due to reporting systems limitations.

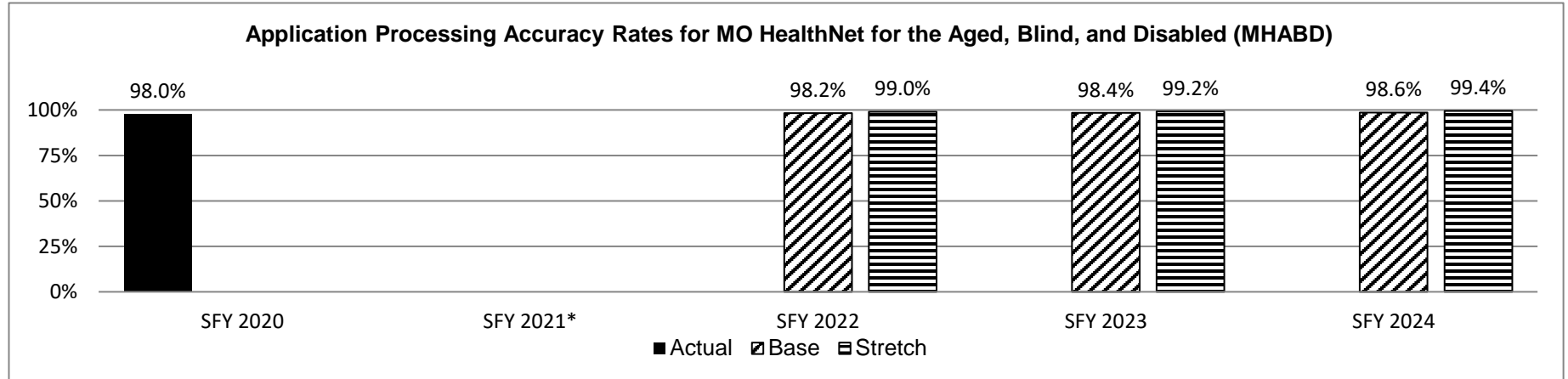
*Case reviews where not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

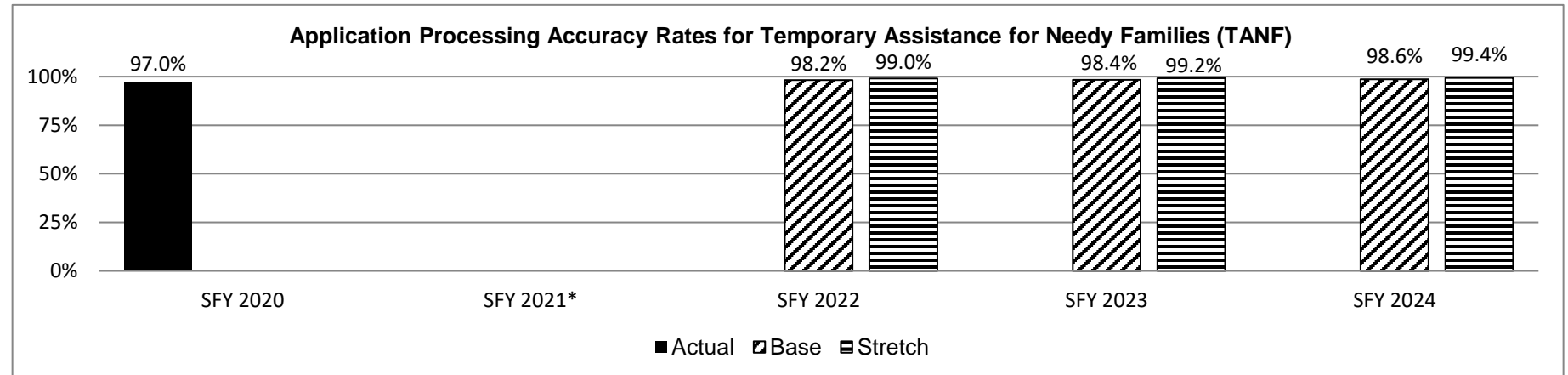
DI#1886027

Budget Unit: 90070C
HB Section 11.105



SFY 2019 data is unavailable due to reporting systems limitations.

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



SFY 2019 data is unavailable due to reporting systems limitations.

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

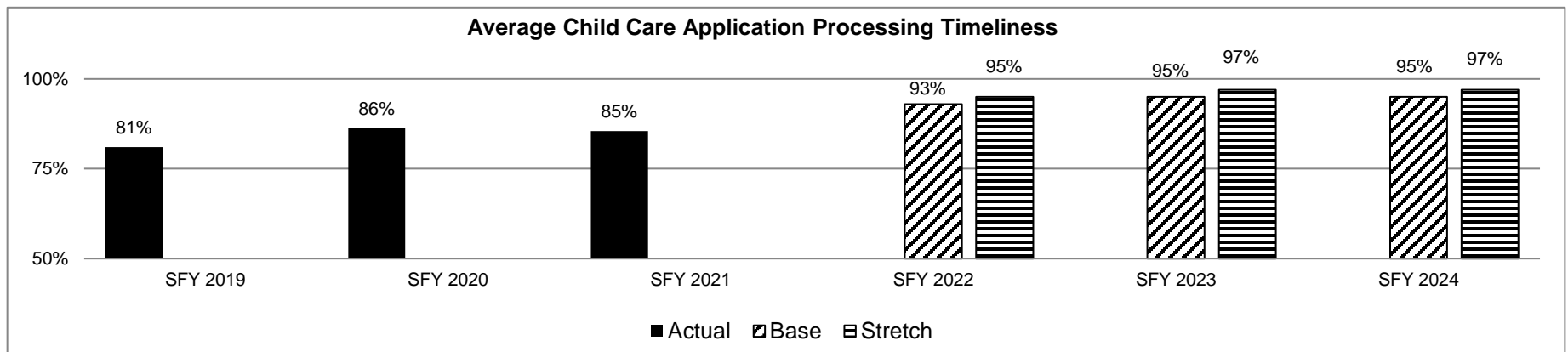
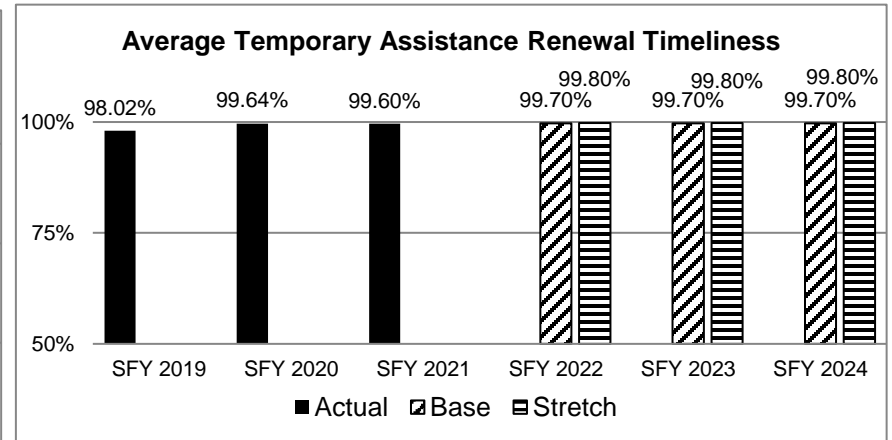
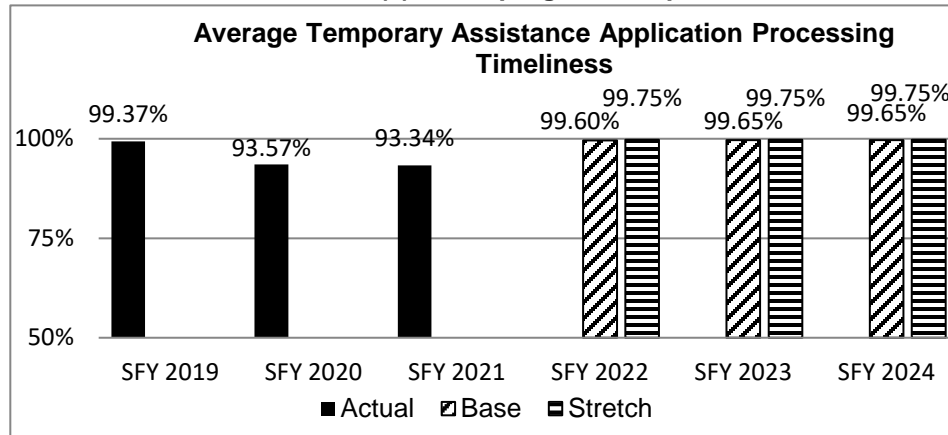
NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit: 90070C
HB Section 11.105

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



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

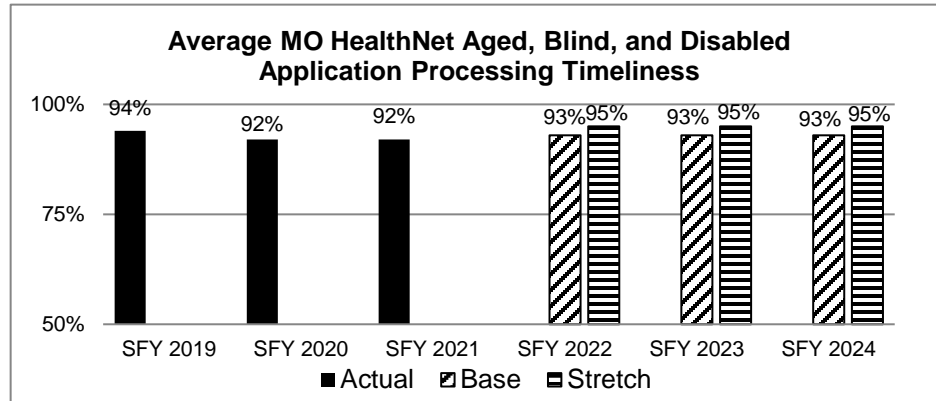
NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

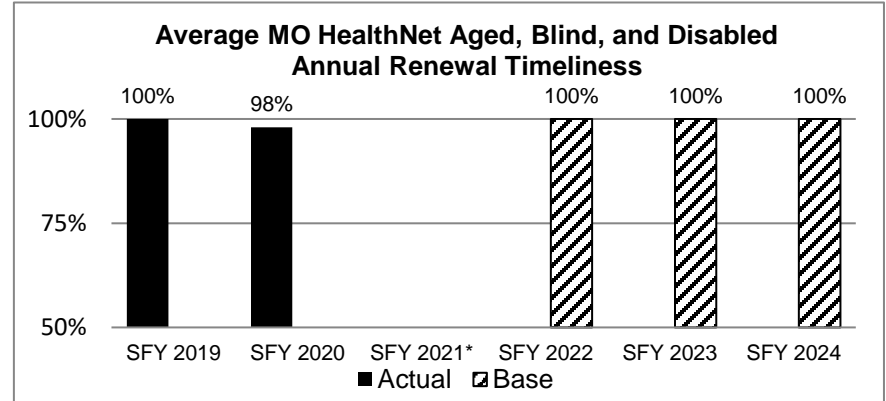
DI#1886027

Budget Unit: 90070C

HB Section 11.105

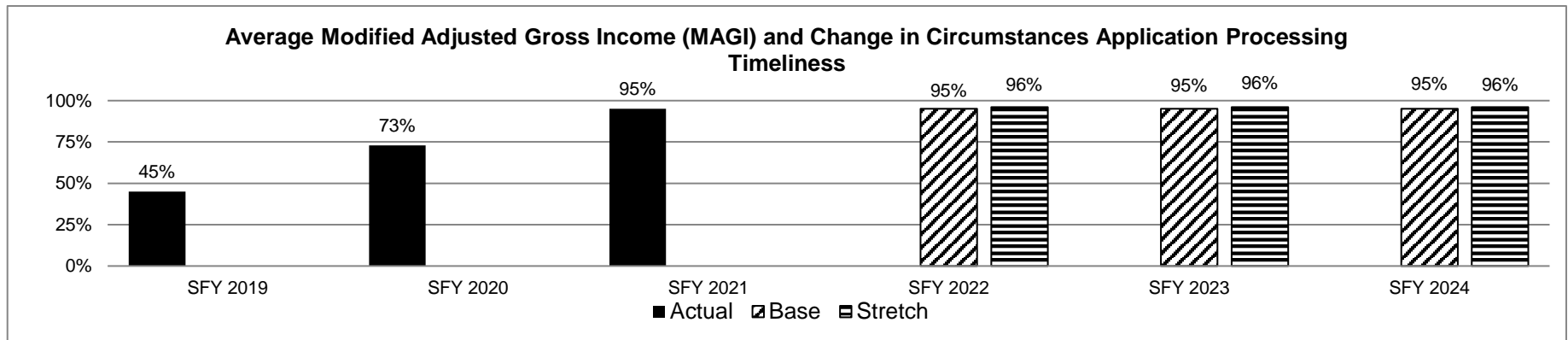


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the public health emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may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



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

*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.



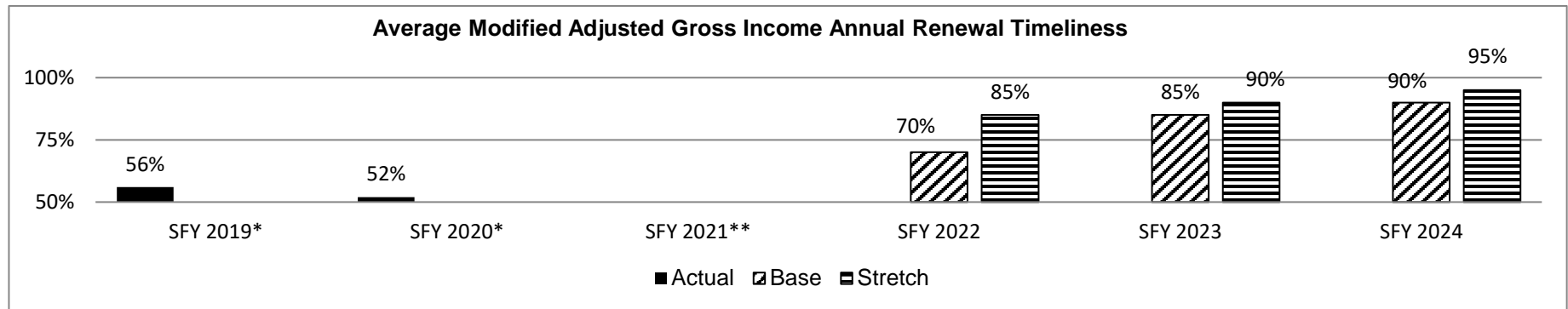
Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both. COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Customer Kiosks CTC

DI#1886027

Budget Unit 90070C
HB Section 11.105



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

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

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

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

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

Cost per document received through Customer Kiosk.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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									
Public Health Emergency (PHE) - 1886053									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,126,677	0.00	0	0.00	
HB 432 - SNAP Farmer's Market - 1886025									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,193,000	0.00	0	0.00	
IM Centralized Mail - 1886026									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,083,773	0.00	0	0.00	
Customer Kiosk - 1886027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	84,996	0.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	287,657	0.00	0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Customer Kiosk - 1886027								
PROFESSIONAL SERVICES	0	0.00	0	0.00	84,996	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,996	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$44,795	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI – SNAP CTC- ARPA

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Supplemental Nutrition Assistance Program DI#1886020
 (SNAP) ARPA funding

Budget Unit: 90071C
 HB Section 11.105 & 11.130

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,249,049	0	6,249,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	6,249,049	0	6,249,049
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:
 Non-Counts:

FY 2023 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:
 Non-Counts:

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: _____	

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Supplemental Nutrition Assistance Program DI#1886020

Budget Unit:

90071C

HB Section

11.105 & 11.130

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

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

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

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

NEW DECISION ITEM

Department: Social Services

Budget Unit:

90071C

Division: Family Support

DI Name: Supplemental Nutrition Assistance Program DI#1886020

HB Section

11.105 & 11.130

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

Missouri's allocation: \$6,249,049

Proposed Uses:

Centralized Mail Contract (\$3,548,045)

Customer Kiosks (\$144,724)

Document Artificial Intelligence (AI) (\$306,323)

Total Identified Uses: (\$3,999,092)

Remaining: \$2,249,957 Use of remaining funds will be determined pending federal guidance and approvals

NEW DECISION ITEM

Department: Social Services

Budget Unit:

90071C

Division: Family Support

DI Name: Supplemental Nutrition Assistance Program DI#1886020

HB Section

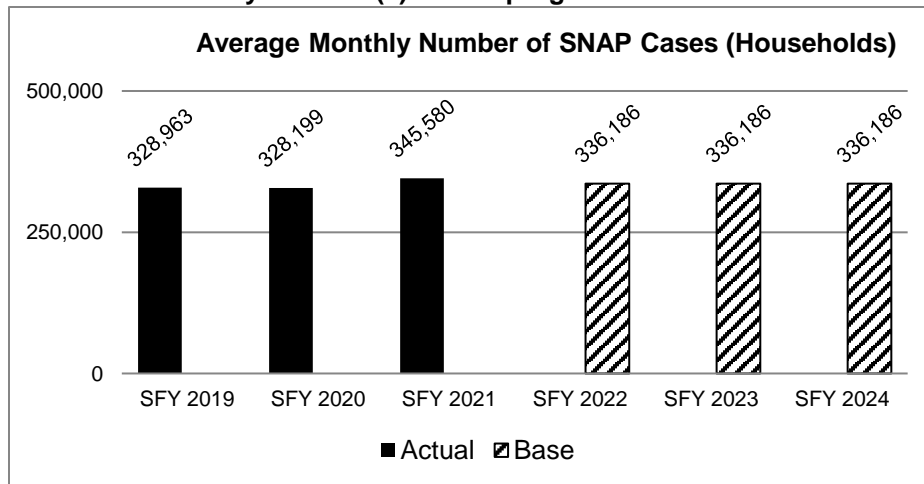
11.105 & 11.130

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

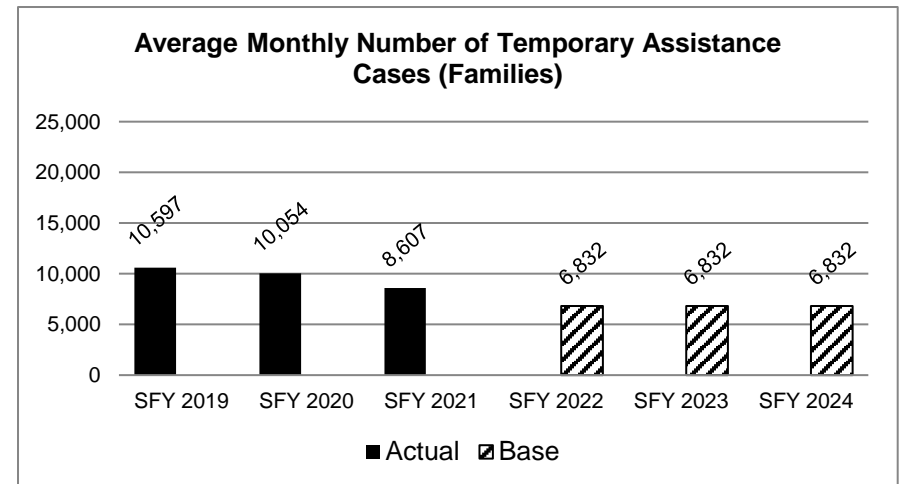
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Service (BOBC 400)			6,249,049				6,249,049		
Total EE	0		6,249,049		0		6,249,049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

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

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



Projections are based on current caseload numbers.



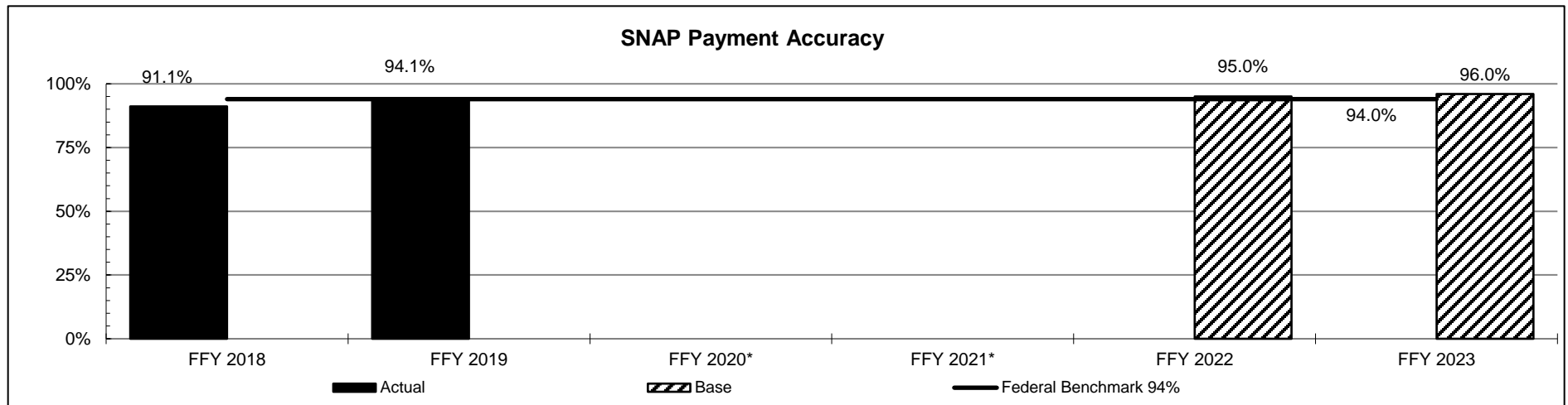
Projections are based on current caseload numbers.

NEW DECISION ITEM

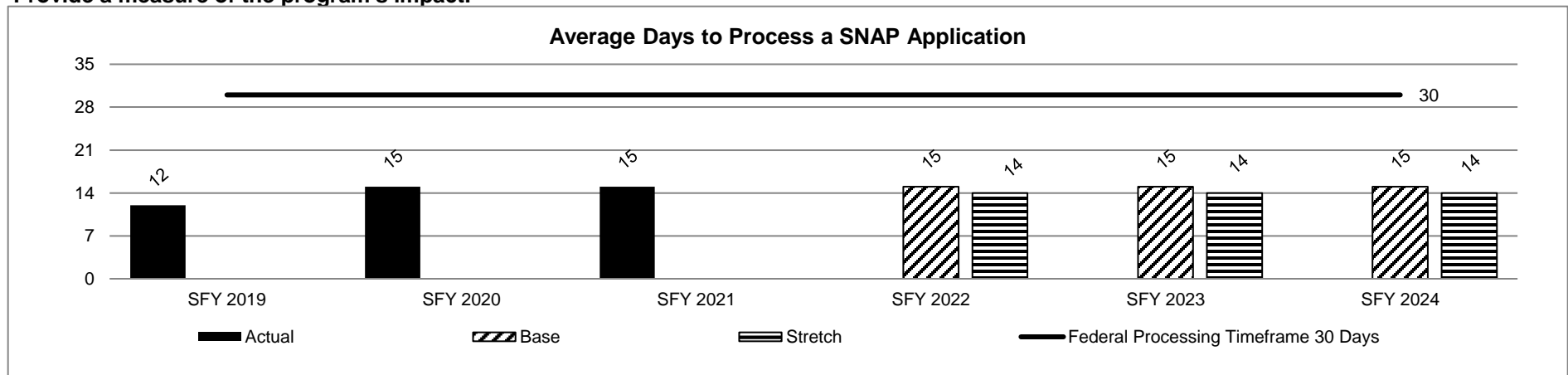
Department: Social Services
Division: Family Support
DI Name: Supplemental Nutrition Assistance Program DI#1886020

Budget Unit: 90071C
HB Section 11.105 & 11.130

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



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

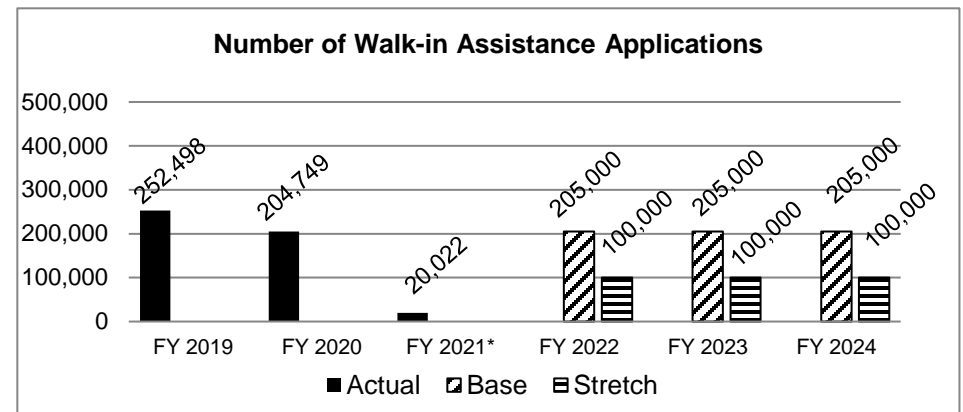
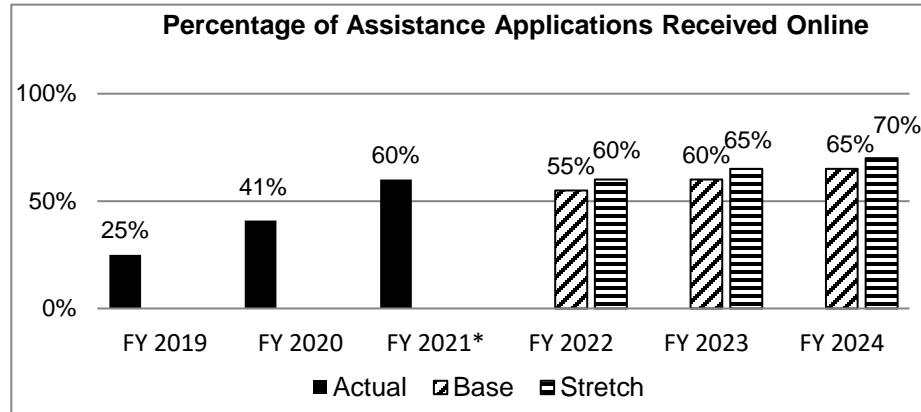


NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Supplemental Nutrition Assistance Program DI#1886020

Budget Unit: 90071C
HB Section: 11.105 & 11.130

6d. Provide a measure 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.

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

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

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

DECISION ITEM DETAIL

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

Core - Family Support Staff Training

CORE DECISION ITEM

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

Budget Unit: 90075C

HB Section: 11.110

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	103,209	126,389	0	229,598
PSD	0	0	0	0
TRF	0	0	0	0
Total	103,209	126,389	0	229,598
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 2023 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: N/A

2. CORE DESCRIPTION

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

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

Family Support Staff Training

CORE DECISION ITEM

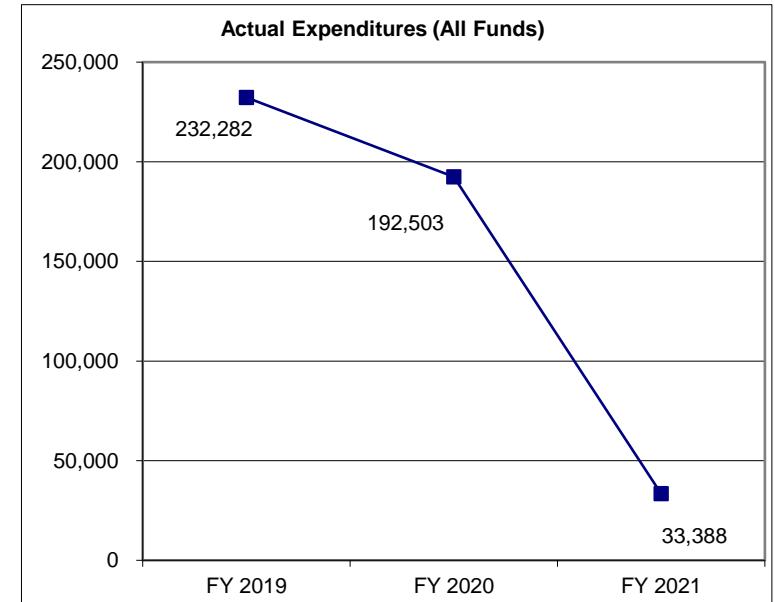
Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) In FY 2019, there was a federal reserve of \$7,043. There was a core reduction of \$5,000 (\$2,296 GR, \$2,704 FF) for Department training consolidation.

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

(3) In FY 2021, there was a core reallocation increase of \$6,220 (\$3,280 GR, \$2,940 FF) for mileage reimbursement. Expenditures were reduced due to COVID-19.

(4) FY 2022 – There was a core increase of \$3,228 FF for mileage reimbursement. There was a core reduction of \$22,517 (\$11,468 GR; \$11,049 FF) for a decrease of in-state travel due to more virtual trainings.

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	103,209	126,389	0	229,598	
	Total	0.00	103,209	126,389	0	229,598	
DEPARTMENT CORE REQUEST	EE	0.00	103,209	126,389	0	229,598	
	Total	0.00	103,209	126,389	0	229,598	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	103,209	126,389	0	229,598	
	Total	0.00	103,209	126,389	0	229,598	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	25,100	0.00	103,209	0.00	103,209	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	8,288	0.00	106,389	0.00	106,389	0.00	0	0.00
TOTAL - EE	33,388	0.00	229,598	0.00	229,598	0.00	0	0.00
TOTAL	33,388	0.00	229,598	0.00	229,598	0.00	0	0.00
GRAND TOTAL	\$33,388	0.00	\$229,598	0.00	\$229,598	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	691	0.00	212,675	0.00	157,494	0.00	0	0.00
SUPPLIES	6,613	0.00	81	0.00	15,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,848	0.00	321	0.00	20,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,201	0.00	537	0.00	6,200	0.00	0	0.00
PROFESSIONAL SERVICES	7,823	0.00	10,136	0.00	10,136	0.00	0	0.00
M&R SERVICES	4,657	0.00	80	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	555	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	33,388	0.00	229,598	0.00	229,598	0.00	0	0.00
GRAND TOTAL	\$33,388	0.00	\$229,598	0.00	\$229,598	0.00	\$0	0.00
GENERAL REVENUE	\$25,100	0.00	\$103,209	0.00	\$103,209	0.00		0.00
FEDERAL FUNDS	\$8,288	0.00	\$126,389	0.00	\$126,389	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

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

1a. What strategic priority does this program address?

Develop High Performing Teams

1b. What does this program do?

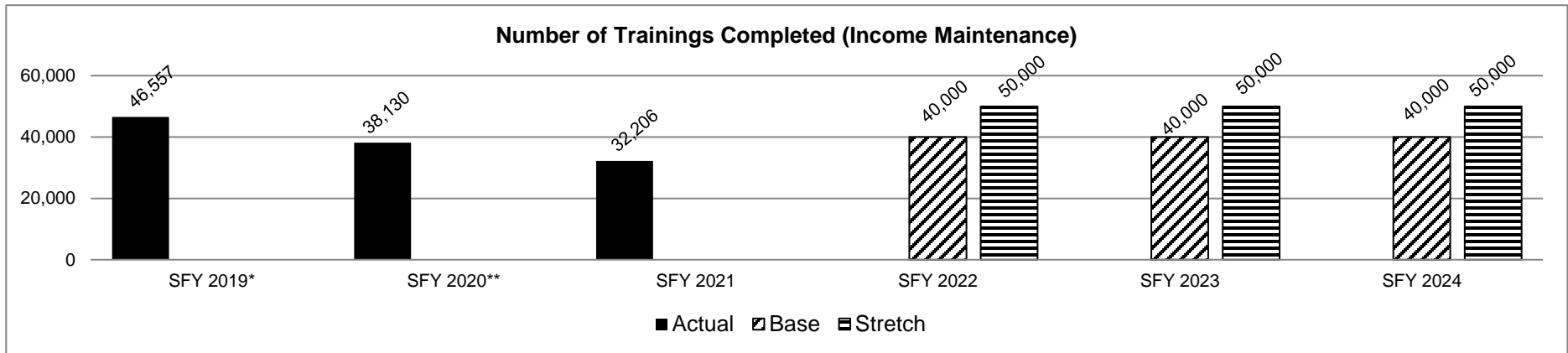
The Department of Social Services, Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the in-house call center.)

The Training Unit:

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

This training allows staff to better serve Missouri citizens.

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



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

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

PROGRAM DESCRIPTION

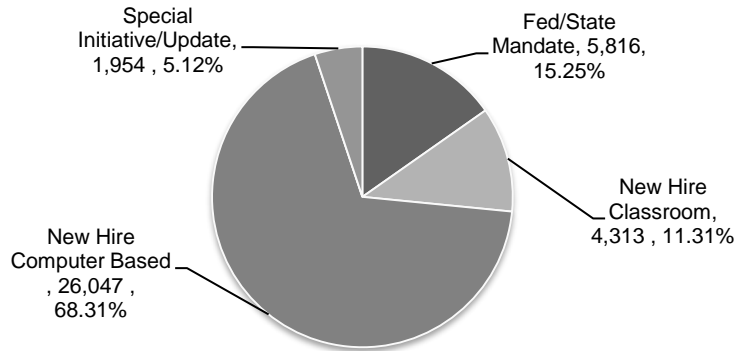
Department: Social Services

HB Section(s): 11.110

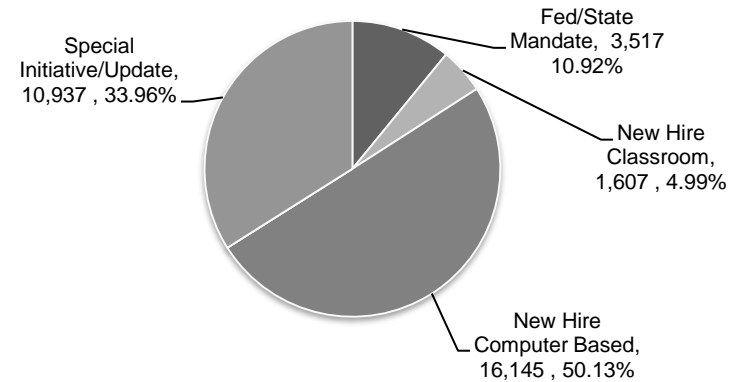
Program Name: Family Support Staff Training

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

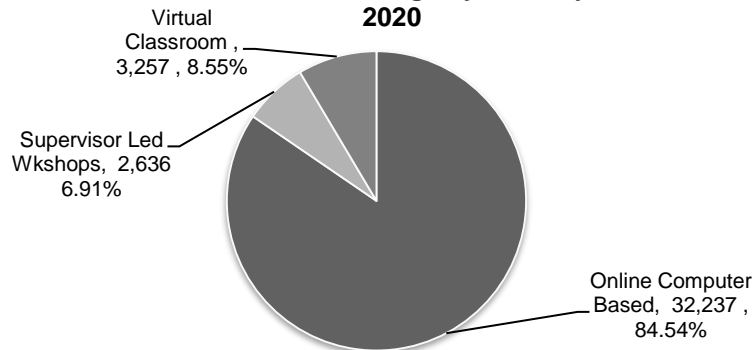
Income Maintenance Trainings by Type FY 2020



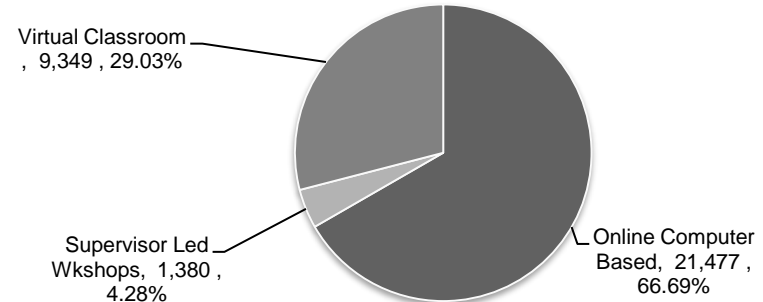
Income Maintenance Trainings by Type FY 2021



Income Maintenance Trainings by Delivery Method FY 2020



Income Maintenance Trainings by Delivery Method FY 2021



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

Special initiatives include any training that is outside of new hire training, such as IM cross training efforts, statewide training for policy updates, coaching conferences and child care challenges.

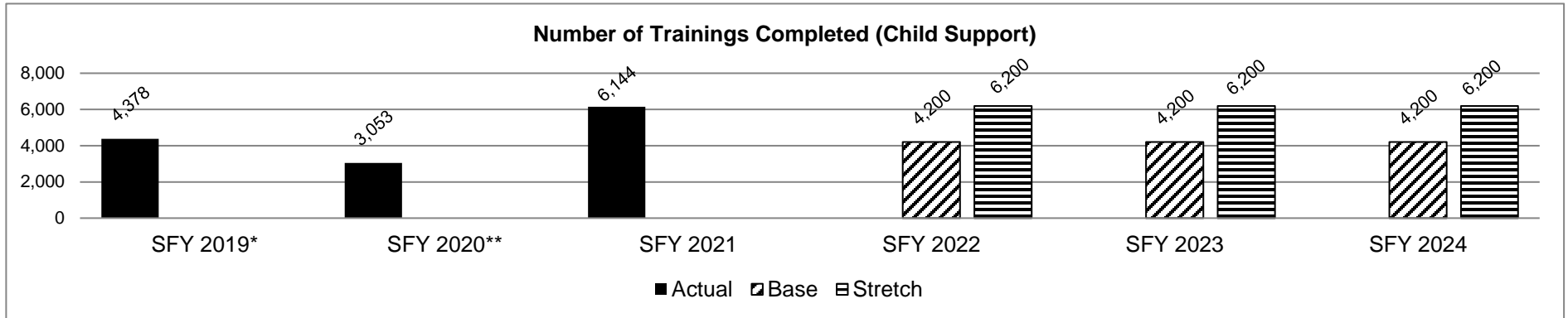
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

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

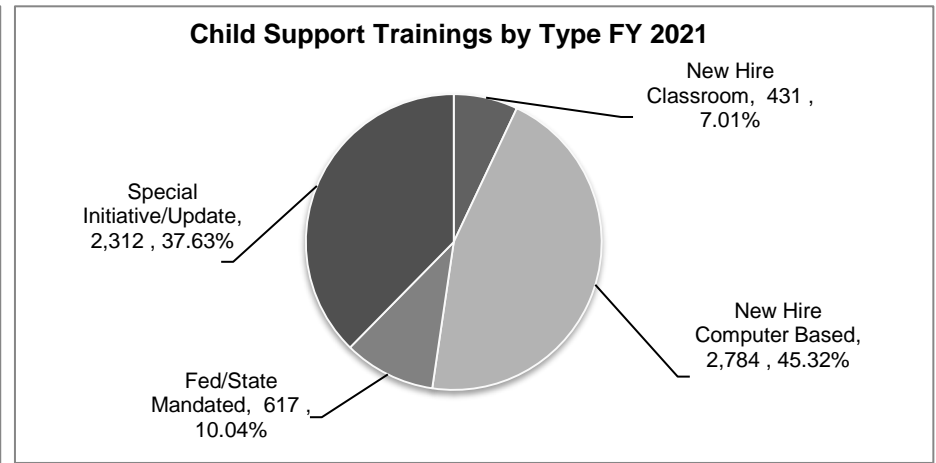
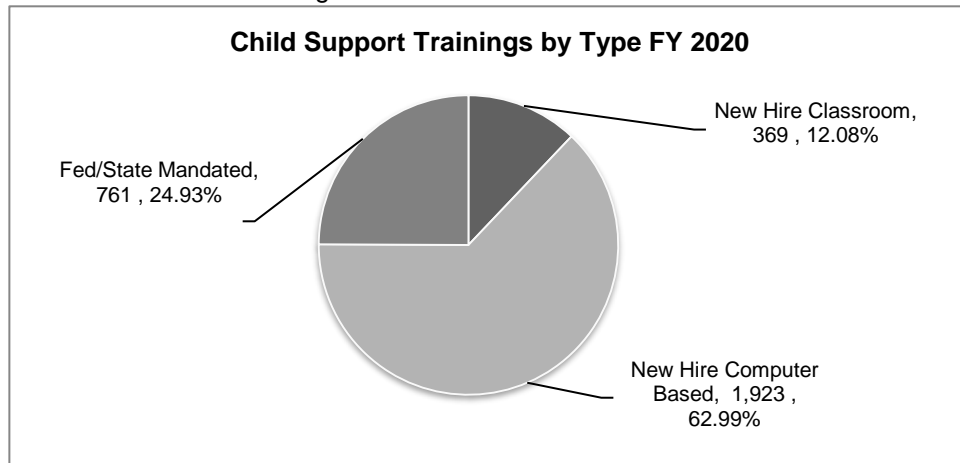


*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue.

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

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

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.



PROGRAM DESCRIPTION

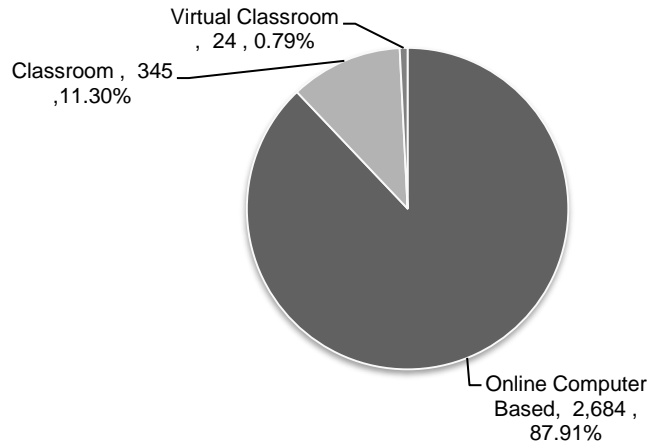
Department: Social Services

Program Name: Family Support Staff Training

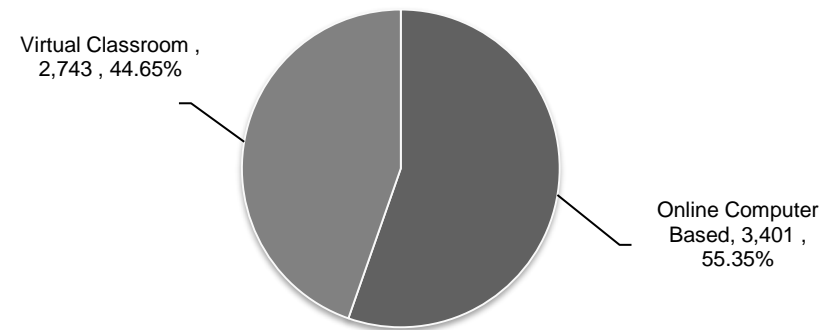
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s): 11.110

Child Support Trainings by Delivery Method FY 2020



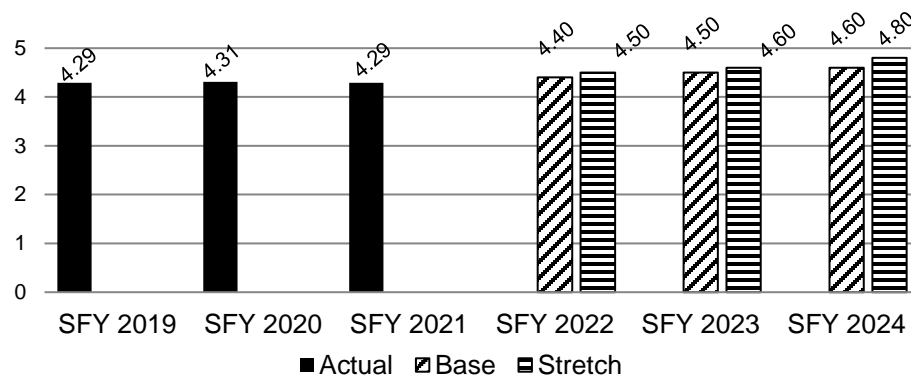
Child Support Trainings by Delivery Method FY 2021



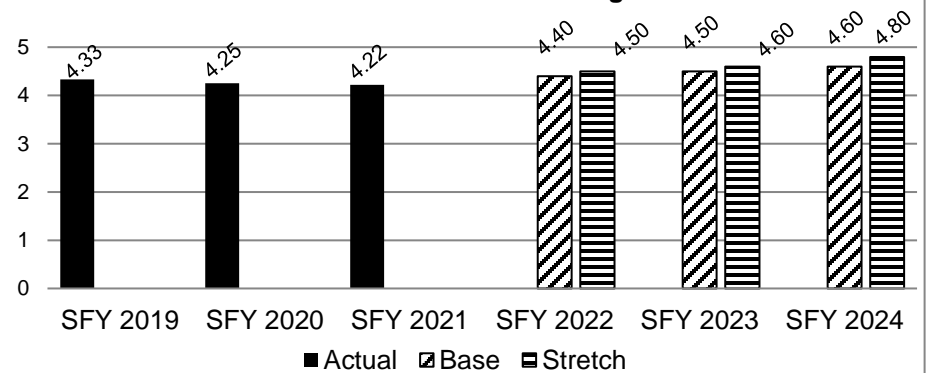
*All classroom training converted from in-person to remote training effective March 2020.

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

Trainer Effectiveness



Satisfaction With Training



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

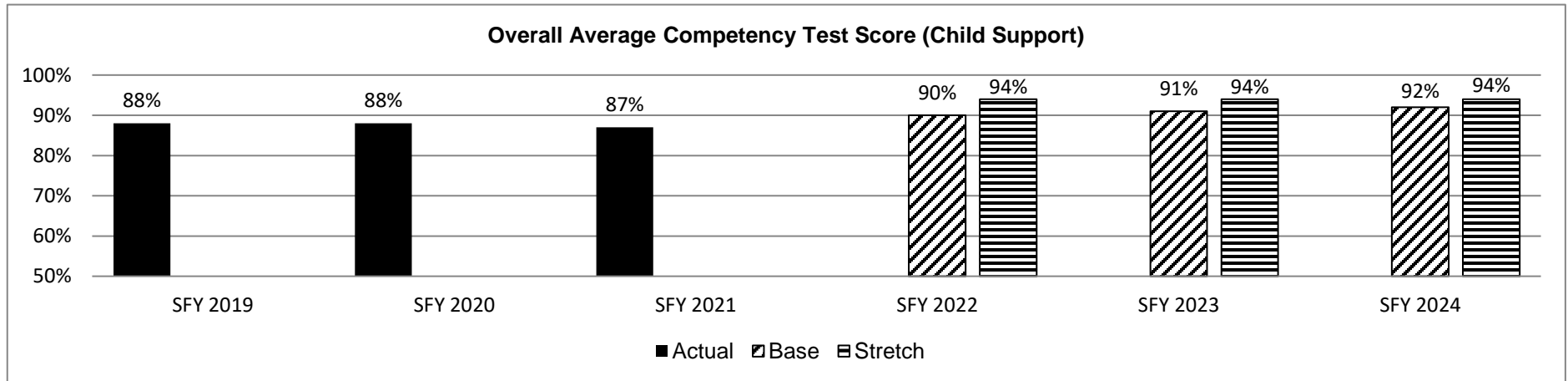
HB Section(s): 11.110

Program Name: Family Support Staff Training

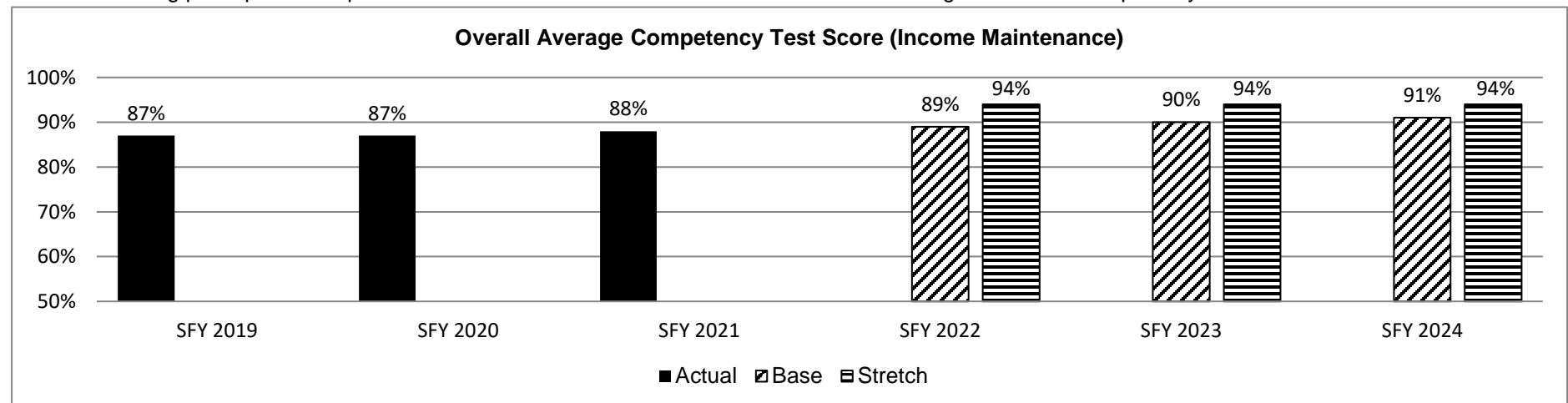
Program is found in the following core budget(s): Family Support Staff Training

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. Due to the circumstances related to Adult Expansion Group (AEG), the portal that will track training given to external providers has been delayed. We expect to have training materials developed and available for tracking by July 2023.



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



PROGRAM DESCRIPTION

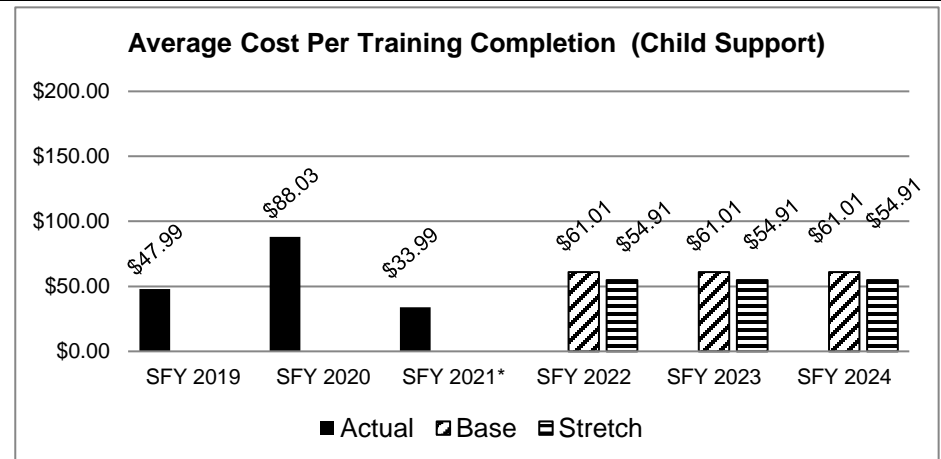
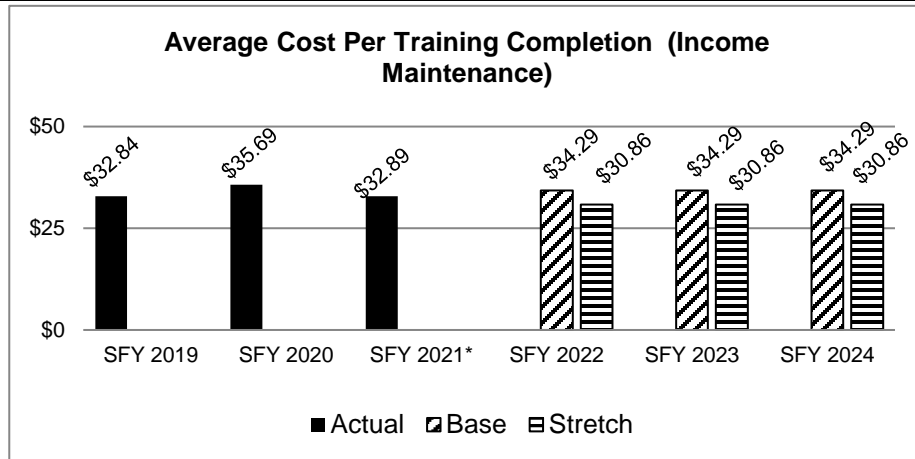
Department: Social Services

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.



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

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

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

PROGRAM DESCRIPTION

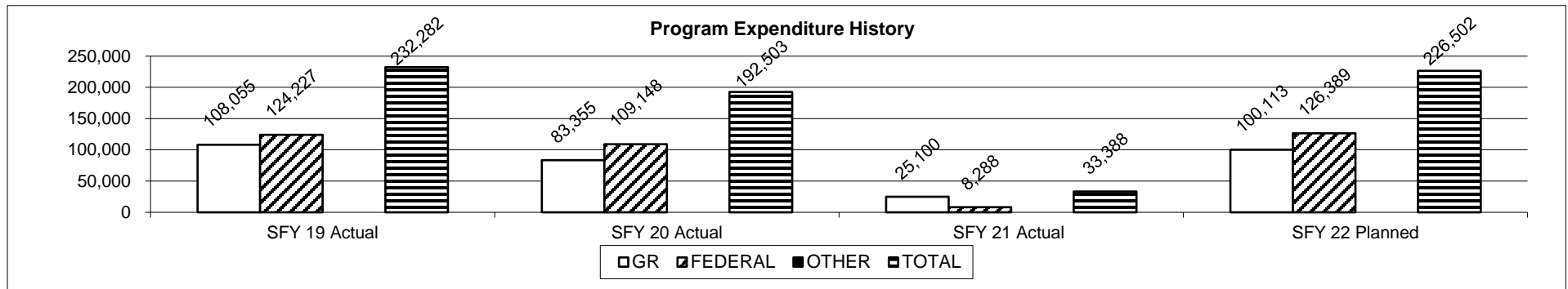
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

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

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



SFY 2022 Planned expenditures are net of reverted.

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

N/A

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

N/A

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

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or SNAP (Food Stamp) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,696,622	1,499,859	0	3,196,481
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 2023 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

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

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

Electronic Benefits Transfer (EBT)

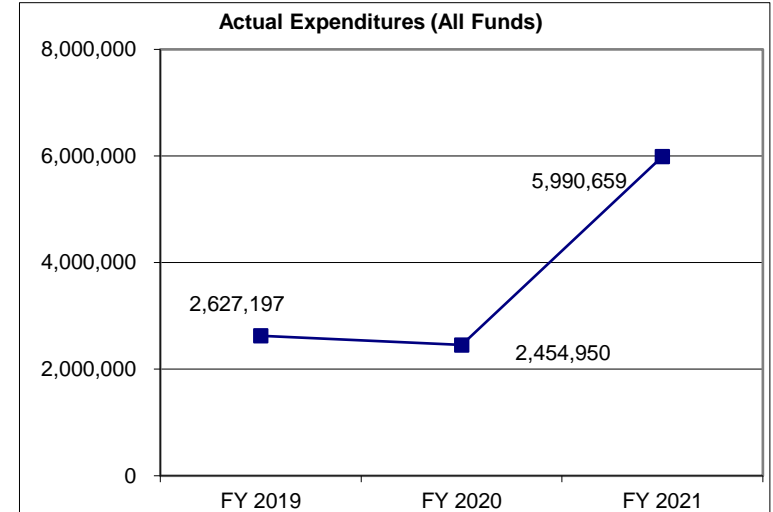
CORE DECISION ITEM

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

Budget Unit: 90015C
HB Section: 11.115

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of September 1, 2021.

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

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

NOTES:

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

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

(3) FY 2021- There was a NDI for SNAP EBT Stimulus funding of \$901,788. In addition, there was a supplemental of \$3,333,403 for CRSSA funding.

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

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

DECISION ITEM SUMMARY

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

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	0	0.00
TOTAL - EE	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,769,376	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,769,376	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,990,659	0.00	\$6,215,857	0.00	\$3,196,481	0.00	\$0	0.00
GENERAL REVENUE	\$1,645,989	0.00	\$1,696,622	0.00	\$1,696,622	0.00		0.00
FEDERAL FUNDS	\$4,344,670	0.00	\$4,519,235	0.00	\$1,499,859	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 (EBT) program to help low income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

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

<u>Monthly cost per case</u>	<u>Current</u>
SNAP only cases	\$0.61
Temporary Assistance only cases	\$0.57
Cases receiving both SNAP and Temporary Assistance	\$1.17

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

Missouri 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 several large and small retailers such as Amazon, Walmart, Hays Supermarket and Sliced Bread Market approved to accept online EBT purchases and other retailers will be added upon Food and Nutrition Service (FNS) approval.

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

PROGRAM DESCRIPTION

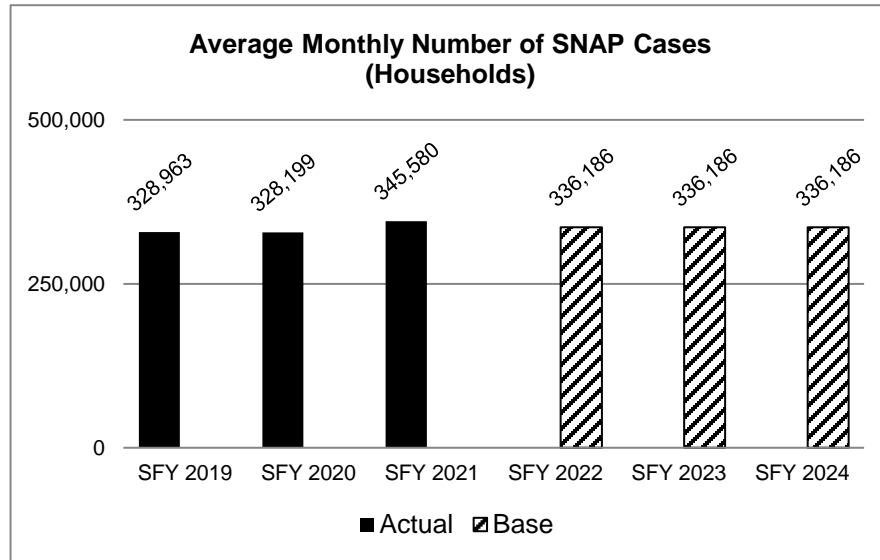
Department: Social Services

HB Section(s): 11.115

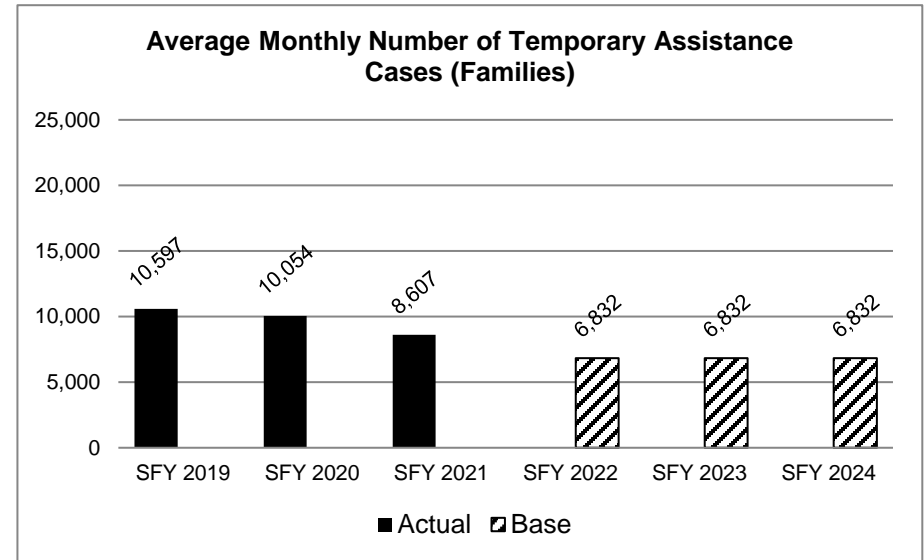
Program Name: Electronic Benefits Transfer (EBT)

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

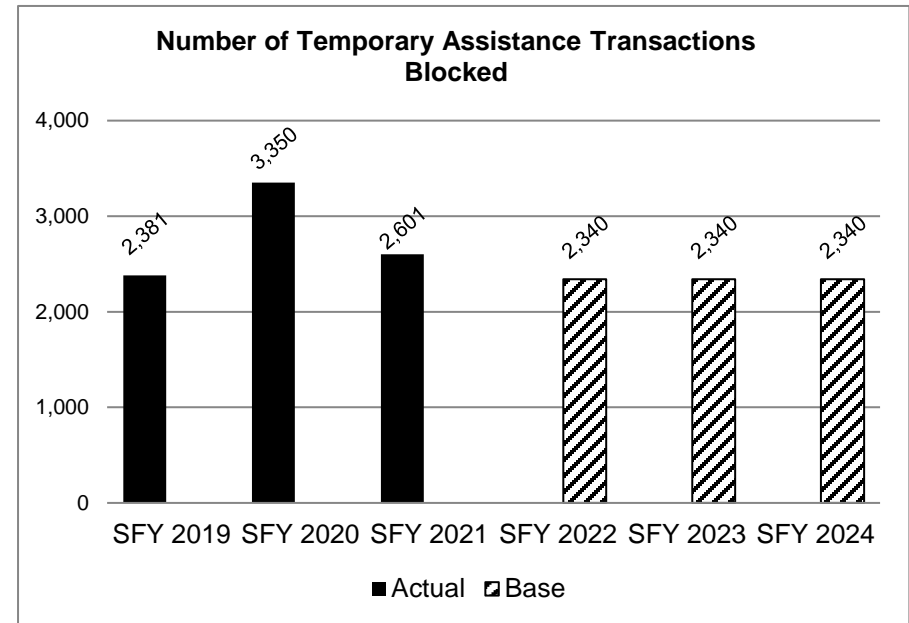
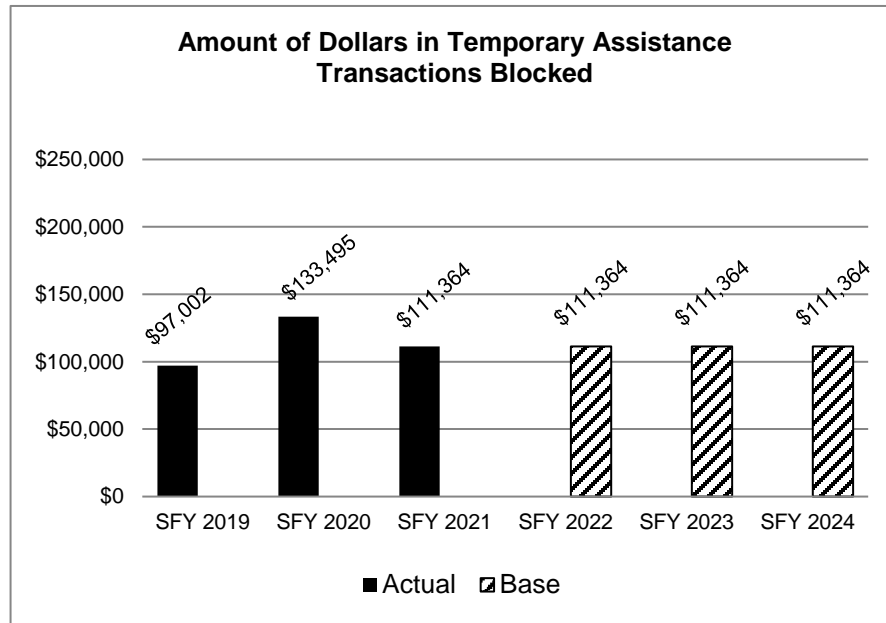
Department: Social Services

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 blocked locations on a quarterly basis.

PROGRAM DESCRIPTION

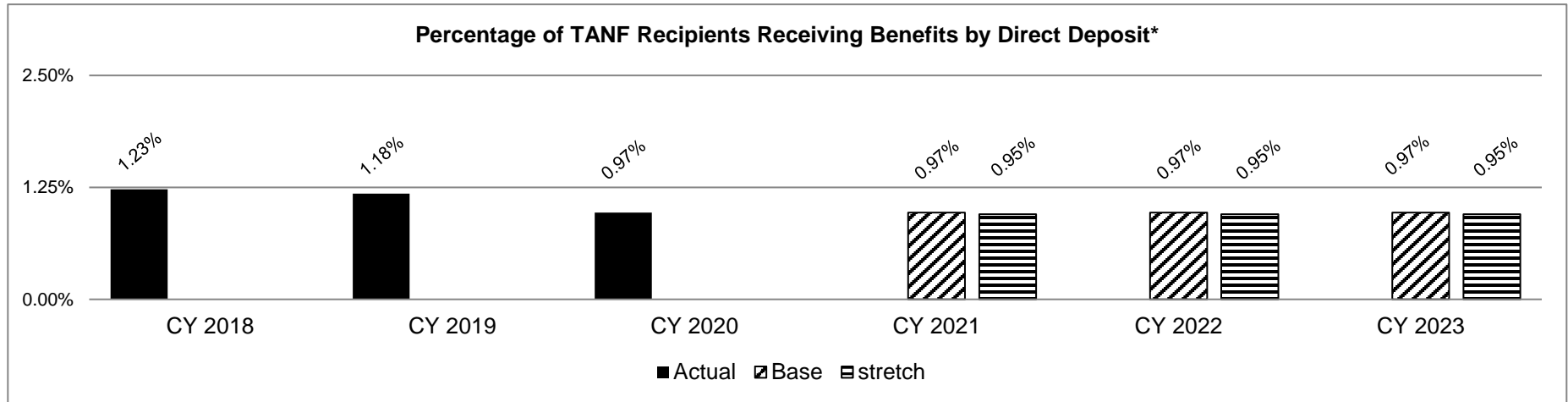
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

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

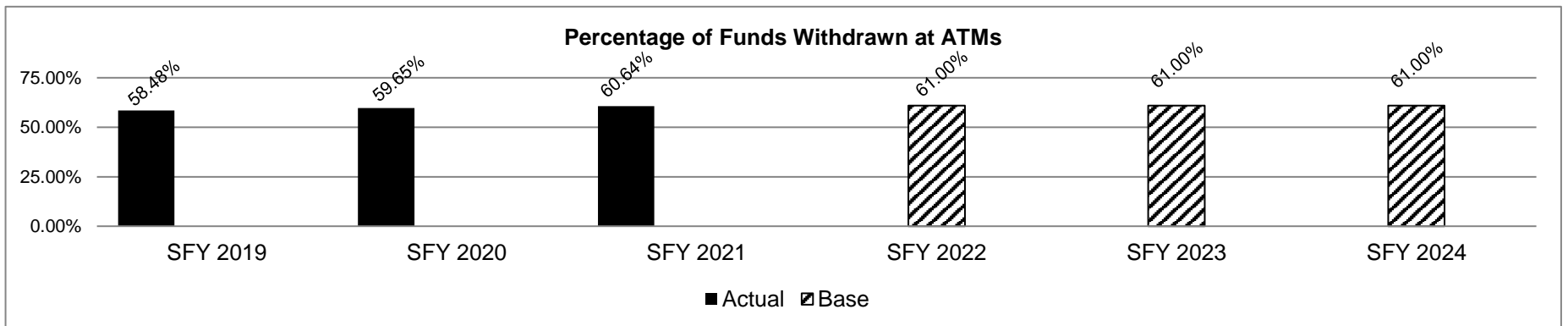
2c. Provide a measure(s) of the program's impact.



CY 2021 data will be available in January 2022.

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

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



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

PROGRAM DESCRIPTION

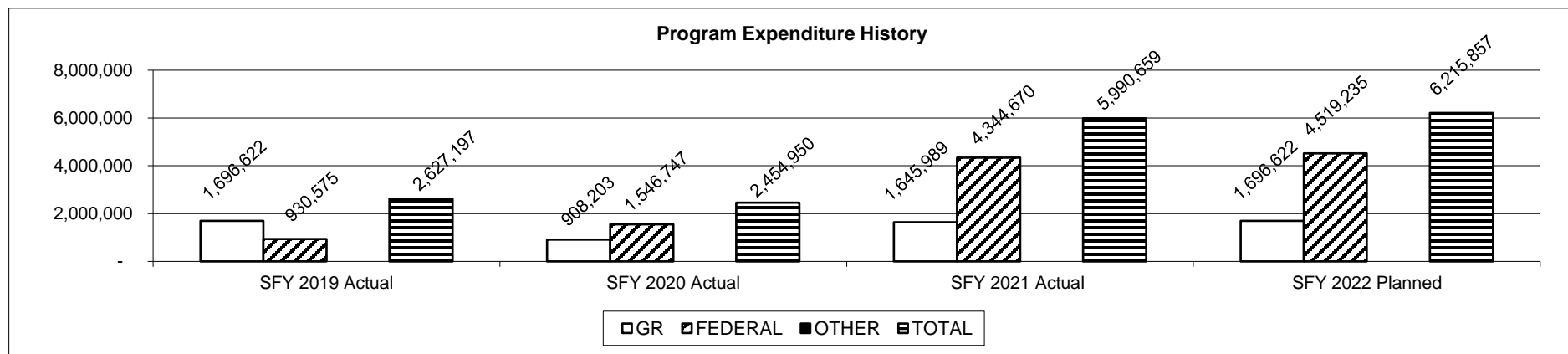
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

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

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



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

N/A

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

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

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

EBT federal fund (FF) reimbursement is based on the type of expenditure. 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 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	10,000	10,000
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: Family Services Donations Fund (0167) - \$10,000

FY 2023 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

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

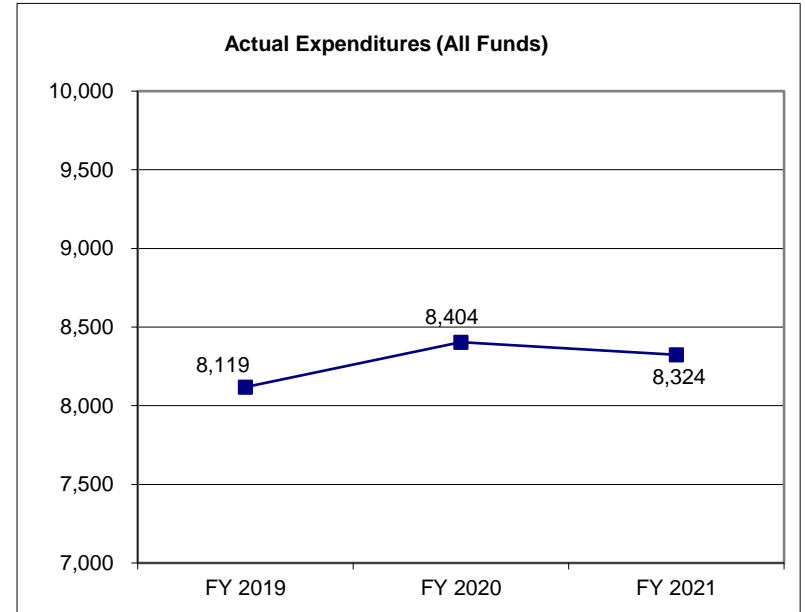
HB Section: 11.120

4. FINANCIAL HISTORY

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

*Current year restricted amount is as of September 1, 2021.
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
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	8,324	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	8,324	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	8,324	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$8,324	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	8,324	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,324	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$8,324	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	\$8,324	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

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

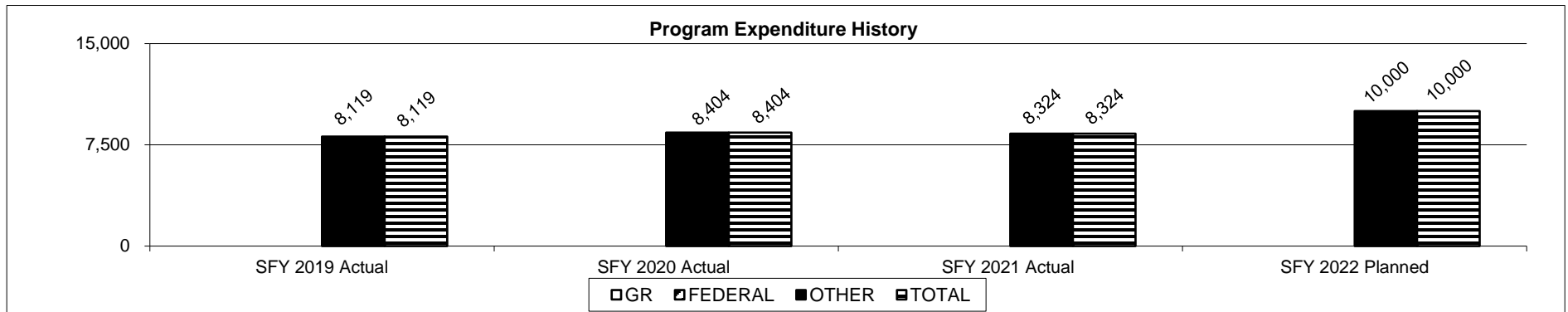
The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:

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

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

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

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

Family Services Donations Fund (0167).

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

N/A

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

N/A

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

No.

Core - Family Assistance Management Information System (FAMIS)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90028C

Division: Family Support

Core: Family Assistance Management Information System (FAMIS)

HB Section: 11.125

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	1,157,454	0	1,675,362
PSD	0	0	0	0
TRF	0	0	0	0
Total	517,908	1,157,454	0	1,675,362
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

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

FAMIS

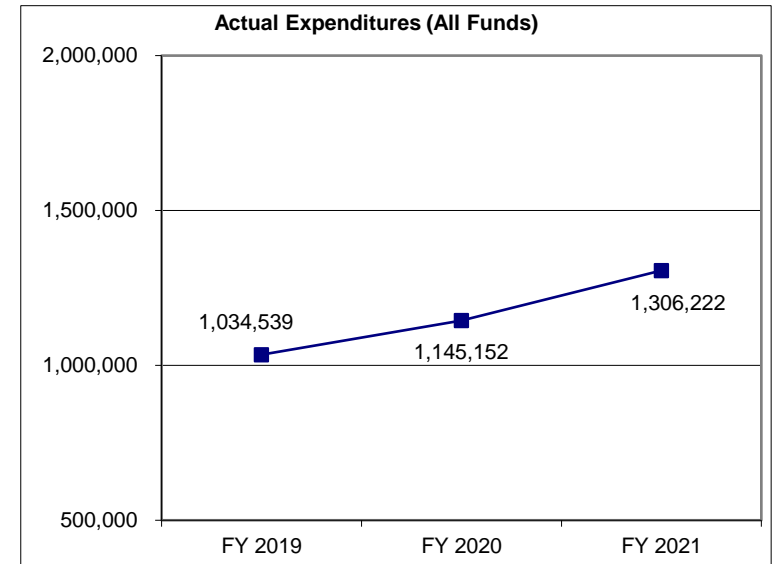
CORE DECISION ITEM

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

Budget Unit: 90028C
HB Section: 11.125

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2019 -There was a reserve of \$138,339 on empty federal authority.

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

(3) FY 2021 -There was a \$6,966 supplemental funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits.

(4) FY 2022- Additional appropriation and/or authority of \$13,932 FF was funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits. There was a core reduction of \$122,462 (\$57,545 GR, 64,917 FF).

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	517,908	1,171,386	0	1,689,294	
		Total	0.00	517,908	1,171,386	0	1,689,294	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1081 7568	EE	0.00	0	(13,932)	0	(13,932)	Reduction of stimulus fund 2355.
NET DEPARTMENT CHANGES			0.00	0	(13,932)	0	(13,932)	
DEPARTMENT CORE REQUEST								
		EE	0.00	517,908	1,157,454	0	1,675,362	
		Total	0.00	517,908	1,157,454	0	1,675,362	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	517,908	1,157,454	0	1,675,362	
		Total	0.00	517,908	1,157,454	0	1,675,362	

DECISION ITEM SUMMARY

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	880,577	0.00	1,687,142	0.00	1,673,210	0.00	0	0.00
M&R SERVICES	425,645	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,306,222	0.00	1,689,294	0.00	1,675,362	0.00	0	0.00
GRAND TOTAL	\$1,306,222	0.00	\$1,689,294	0.00	\$1,675,362	0.00	\$0	0.00
GENERAL REVENUE	\$292,119	0.00	\$517,908	0.00	\$517,908	0.00		0.00
FEDERAL FUNDS	\$1,014,103	0.00	\$1,171,386	0.00	\$1,157,454	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. SNAP will be added next, followed by Temporary Assistance; Child Care; and MO HealthNet (Aged, Blind and Disabled) programs. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 6,069 calls in FY 2021.

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

PROGRAM DESCRIPTION

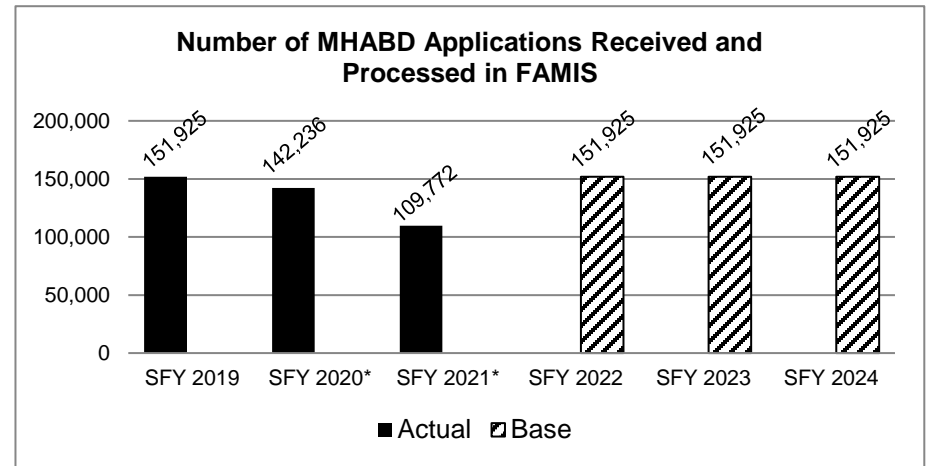
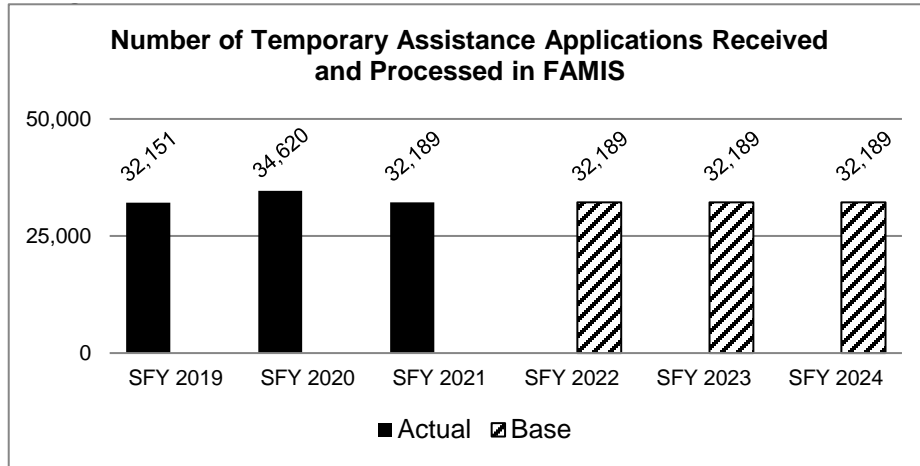
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

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

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



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

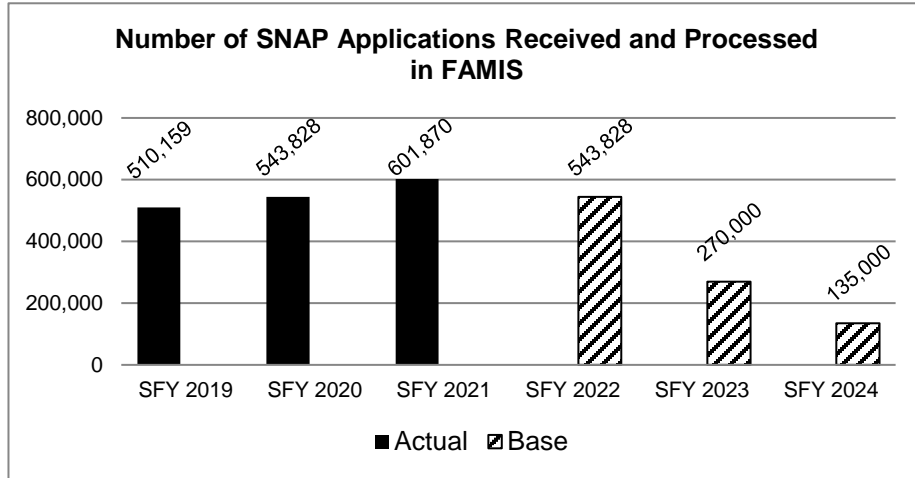
PROGRAM DESCRIPTION

Department: Social Services

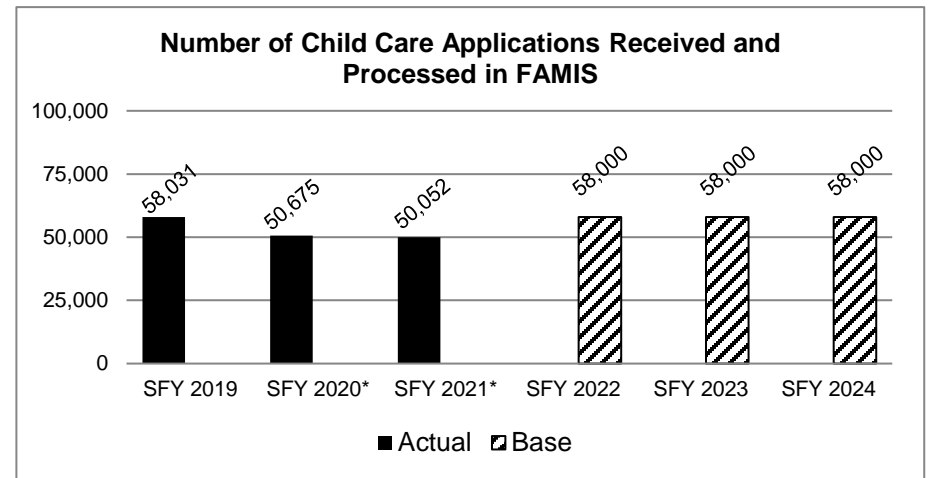
HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

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



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



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

PROGRAM DESCRIPTION

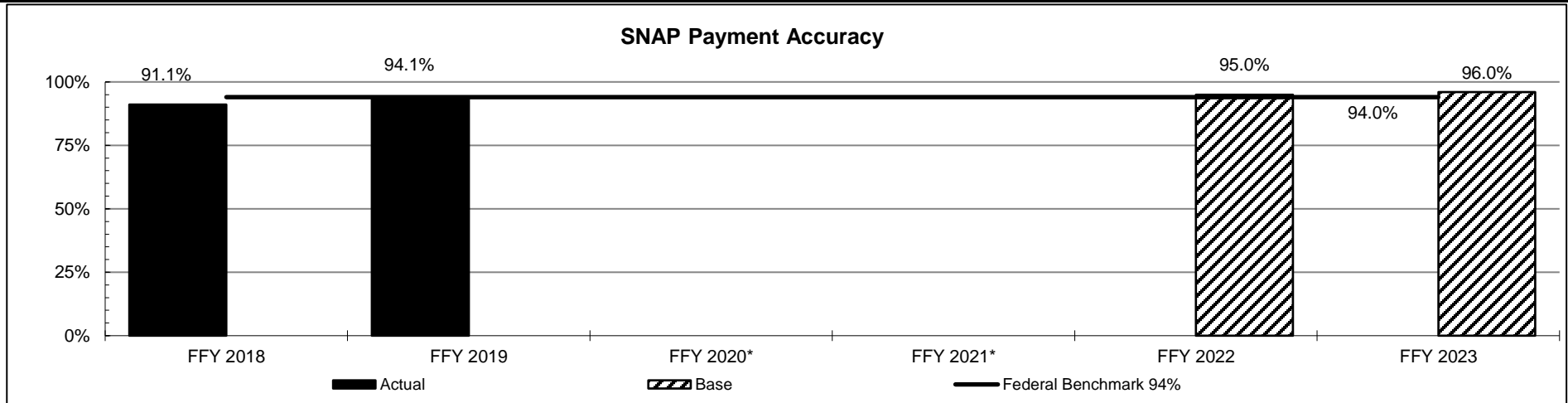
Department: Social Services

HB Section(s): 11.125

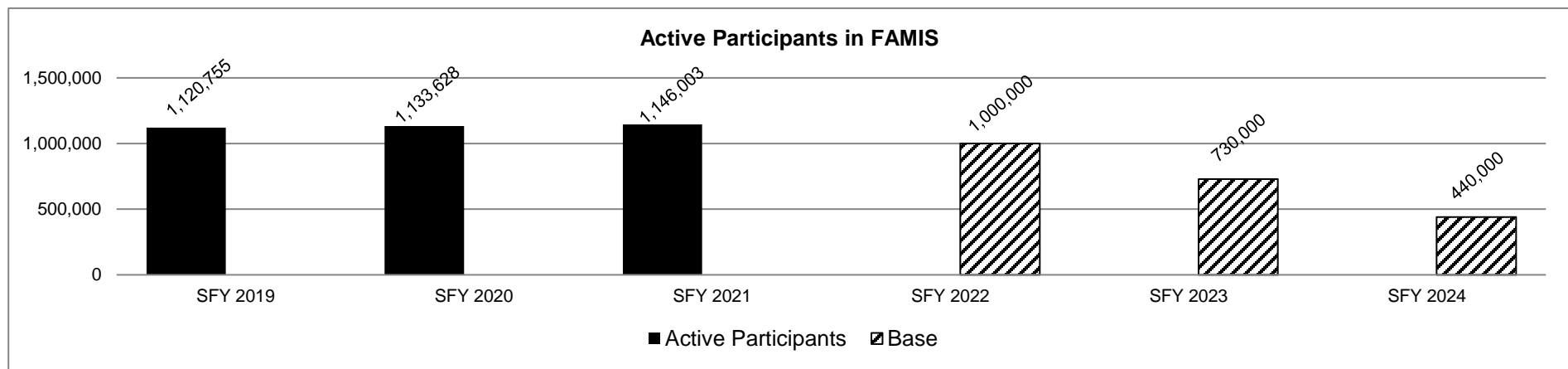
Program Name: Family Assistance Management Information System (FAMIS)

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

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



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



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

PROGRAM DESCRIPTION

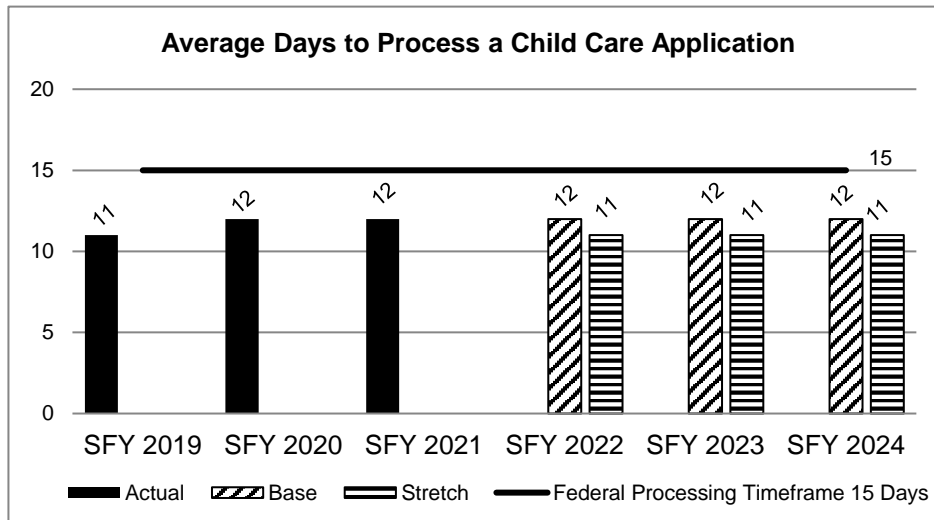
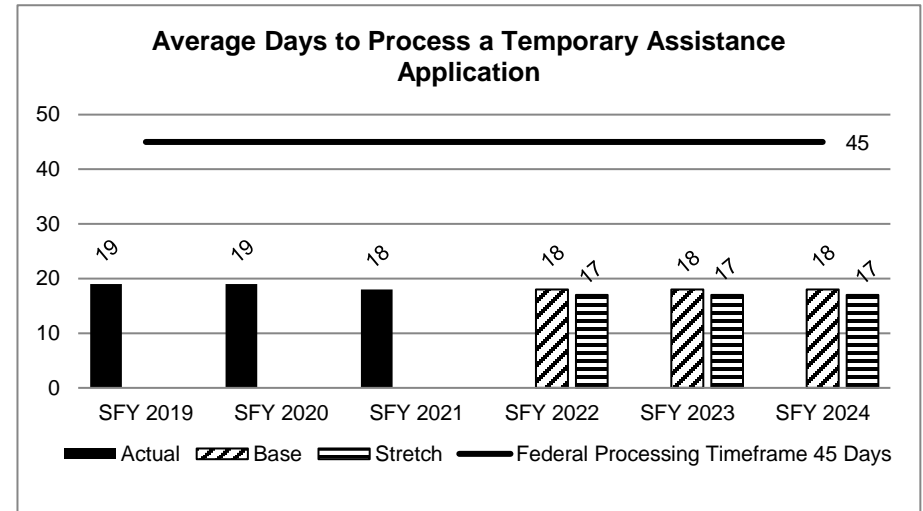
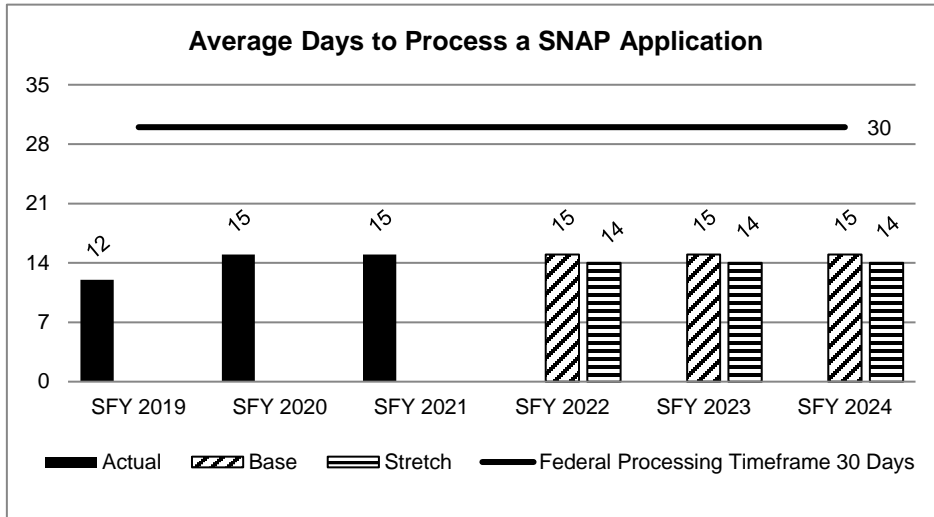
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

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

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



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

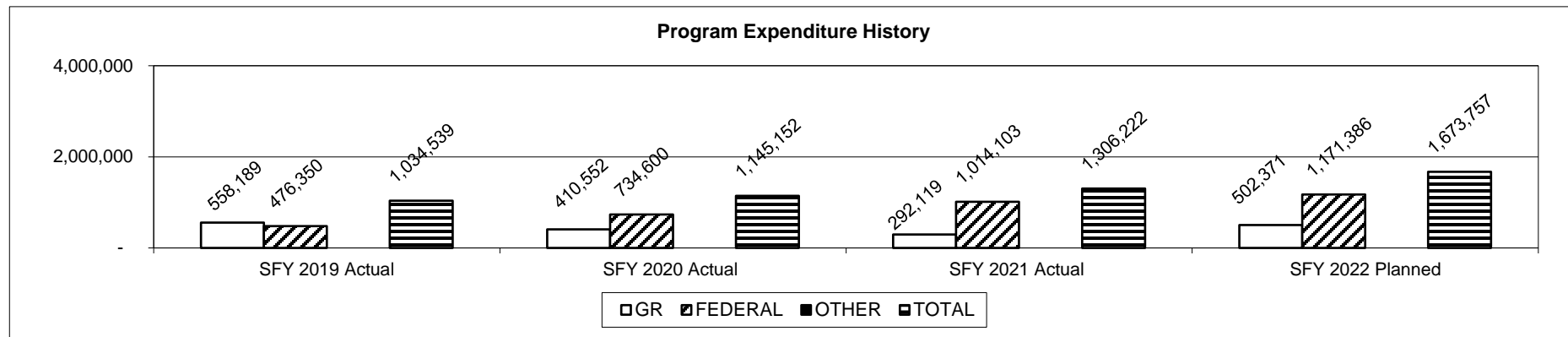
Department: Social Services

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.)



SFY 2022 Planned expenditures are net of reverted.

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

N/A.

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

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

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

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

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

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

Core - Missouri Eligibility Determination & Enrollment System (MEDES)

CORE DECISION ITEM

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

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

HB Section: 11.130

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,692,271	57,271,900	1,000,000	64,964,171
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	6,692,271	57,671,900	1,000,000	65,364,171
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: Health Initiatives Fund (0275) - \$1,000,000

FY 2023 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

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

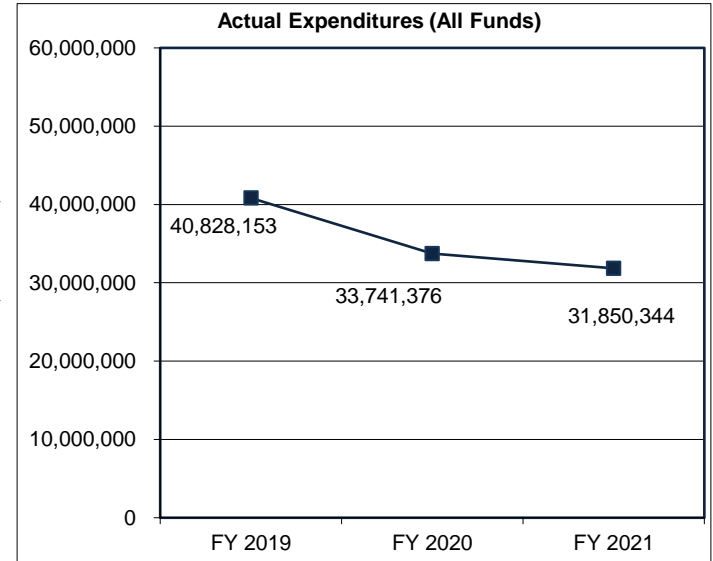
Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

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

HB Section: 11.130

4. FINANCIAL HISTORY

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



*Current Year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2019 - There was a transfer of \$138,510 in GR to the Legal Expense fund.

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

(3) FY 2021 - There was a core reallocation increase of \$3,418 (\$285 GR, \$3,133 FF) for mileage reimbursement. There was a transfer of \$3,500,000 (\$875,000 GR, \$2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.

(4) FY 2022 - There was an increase of \$200,000 FF in MEDES Child Care and an increase of \$200,000 FF in MEDES TANF. There was a core reduction of \$3,565,864 FF for MEDES MAGI.

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	22,896,865	1,000,000	26,434,136	
		Total	0.00	2,537,271	22,896,865	1,000,000	26,434,136	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	638 6478	EE	0.00	0	2,613,263	0	2,613,263	Reallocating funds to cover projected MEDES MAGI costs for FY23. The projected overage in expenditures is based on additional software licenses and hardware needed to continue operations coming in at ...
NET DEPARTMENT CHANGES			0.00	0	2,613,263	0	2,613,263	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
		PD	0.00	0	0	0	0	
		Total	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
		PD	0.00	0	0	0	0	
		Total	0.00	2,537,271	25,510,128	1,000,000	29,047,399	

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 ADJUSTMENTS								
Core Reallocation	1129 6482	EE	0.00	0	(2,613,263)	0	(2,613,263)	Reallocating funds to cover MEDES MAGI costs for FY23. The projected overage in expenditures is based on additional software licenses and hardware needed to continue operations coming in at a higher c...
NET DEPARTMENT CHANGES			0.00	0	(2,613,263)	0	(2,613,263)	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,688,120	26,728,652	0	29,416,772	
		Total	0.00	2,688,120	26,728,652	0	29,416,772	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,688,120	26,728,652	0	29,416,772	
		Total	0.00	2,688,120	26,728,652	0	29,416,772	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES TANF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES CHILD CARE

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES IV&V**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
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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
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,281,979	0.00	2,537,271	0.00	2,537,271	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,135,744	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	19,804,562	0.00	21,596,865	0.00	24,210,128	0.00	0	0.00
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	24,192,285	0.00	26,434,136	0.00	29,047,399	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	179,174	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,612,565	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,791,739	0.00	0	0.00	0	0.00	0	0.00
TOTAL	25,984,024	0.00	26,434,136	0.00	29,047,399	0.00	0	0.00
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	47,869	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	143,606	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	191,475	0.00	0	0.00
TOTAL	0	0.00	0	0.00	191,475	0.00	0	0.00
GRAND TOTAL	\$25,984,024	0.00	\$26,434,136	0.00	\$29,238,874	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	17,594,516	0.00	0	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	29,416,772	0.00	0	0.00
TOTAL	0	0.00	32,030,035	0.00	29,416,772	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$32,030,035	0.00	\$29,416,772	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
MEDES TANF									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	
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DECISION ITEM SUMMARY

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

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	342,394	0.00	352,983	0.00	352,983	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	908,989	0.00	970,537	0.00	970,537	0.00	0	0.00
TOTAL - EE	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00
TOTAL	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00
GRAND TOTAL	\$1,251,383	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	388,000	0.00	400,000	0.00	400,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	0	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
IM Artificial Intelligence (AI - 1886028)								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,867	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	139,810	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	0	0.00
TOTAL	0	0.00	0	0.00	193,677	0.00	0	0.00
GRAND TOTAL	\$1,959,874	0.00	\$2,500,000	0.00	\$2,693,677	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	692,480	0.00	713,897	0.00	713,897	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	0	0.00
TOTAL - EE	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00
TOTAL	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00
GRAND TOTAL	\$2,655,063	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90030C BUDGET UNIT NAME: MEDES HOUSE BILL SECTION: 11.130	DEPARTMENT: Department of Social Services DIVISION: Family Support Division
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
DSS is requesting 10% flexibility between appropriations within HB sections 11.130 (MEDES) and 11.135 (Eligibility Verification Services- EVS).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
SUPPLIES	2,634	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,737	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	21,984,595	0.00	26,434,136	0.00	29,047,399	0.00	0	0.00
M&R SERVICES	2,055,679	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	121,640	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	24,192,285	0.00	26,434,136	0.00	29,047,399	0.00	0	0.00
DEBT SERVICE	1,791,739	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,791,739	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$25,984,024	0.00	\$26,434,136	0.00	\$29,047,399	0.00	\$0	0.00
GENERAL REVENUE	\$2,461,153	0.00	\$2,537,271	0.00	\$2,537,271	0.00		0.00
FEDERAL FUNDS	\$22,552,871	0.00	\$22,896,865	0.00	\$25,510,128	0.00		0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	29,416,772	0.00	0	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	29,416,772	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$32,030,035	0.00	\$29,416,772	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	\$26,728,652	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES TANF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$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	\$200,000	0.00	\$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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDES CHILD CARE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$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	\$200,000	0.00	\$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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00
TOTAL - EE	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	0	0.00
GRAND TOTAL	\$1,251,383	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$0	0.00
GENERAL REVENUE	\$342,394	0.00	\$352,983	0.00	\$352,983	0.00		0.00
FEDERAL FUNDS	\$908,989	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,227,208	0.00	2,500,000	0.00	1,785,000	0.00	0	0.00
M&R SERVICES	732,666	0.00	0	0.00	715,000	0.00	0	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$1,959,874	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$1,571,874	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00
TOTAL - EE	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	0	0.00
GRAND TOTAL	\$2,655,063	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$0	0.00
GENERAL REVENUE	\$692,480	0.00	\$713,897	0.00	\$713,897	0.00		0.00
FEDERAL FUNDS	\$1,962,583	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.

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

MAGI E&E:

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

SNAP E&E:

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

MEDES TANF:

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

MEDES Child Care:

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

IV&V E&E:

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

ECM E&E:

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

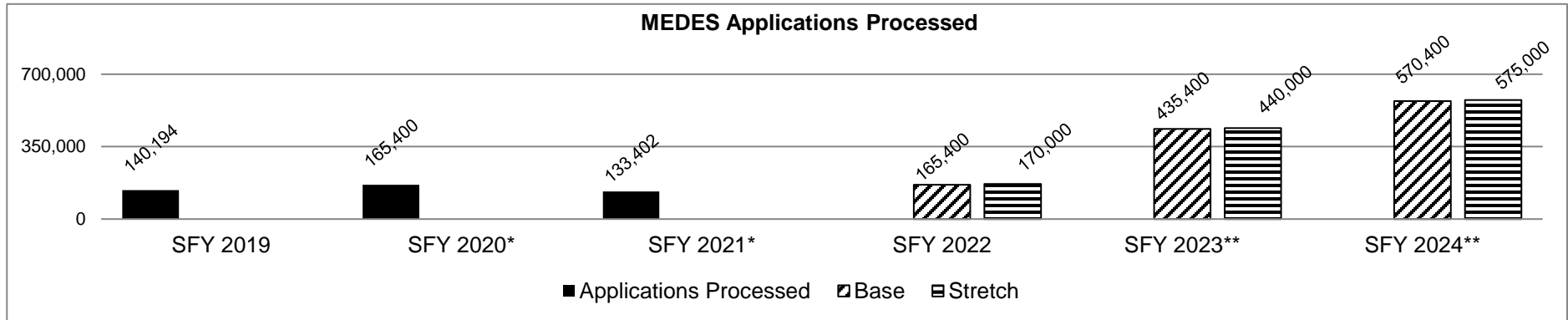
PMO E&E:

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

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

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

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



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

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

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

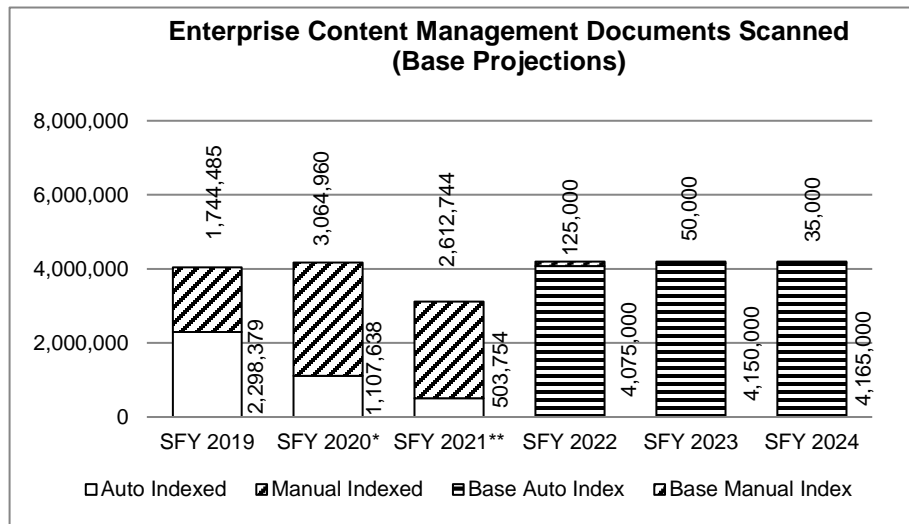
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

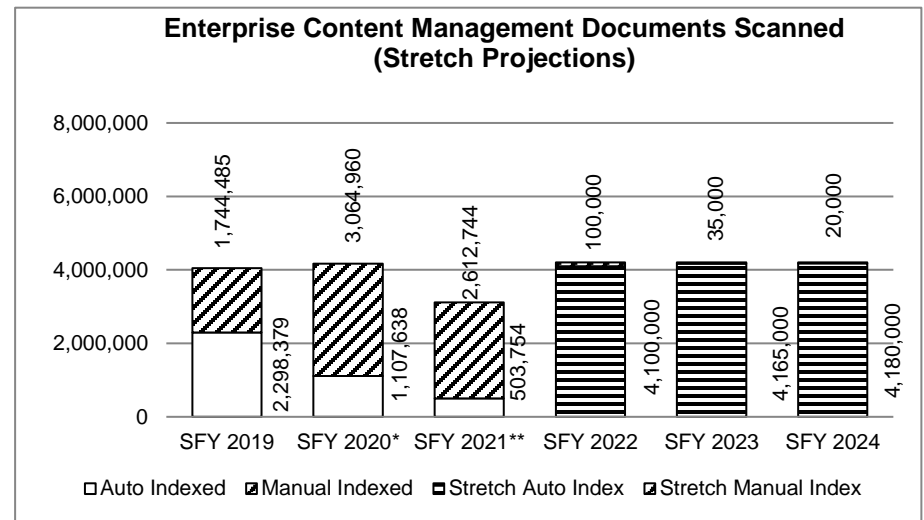
HB Section(s): 11.130



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

**Decrease in SFY 2021 can be attributed to a fewer number of paper documents received due to office closings that occurred during the COVID-19 pandemic.

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



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

**Decrease in SFY 2021 can be attributed to a fewer number of paper documents received due to office closings that occurred during the COVID-19 pandemic.

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

PROGRAM DESCRIPTION

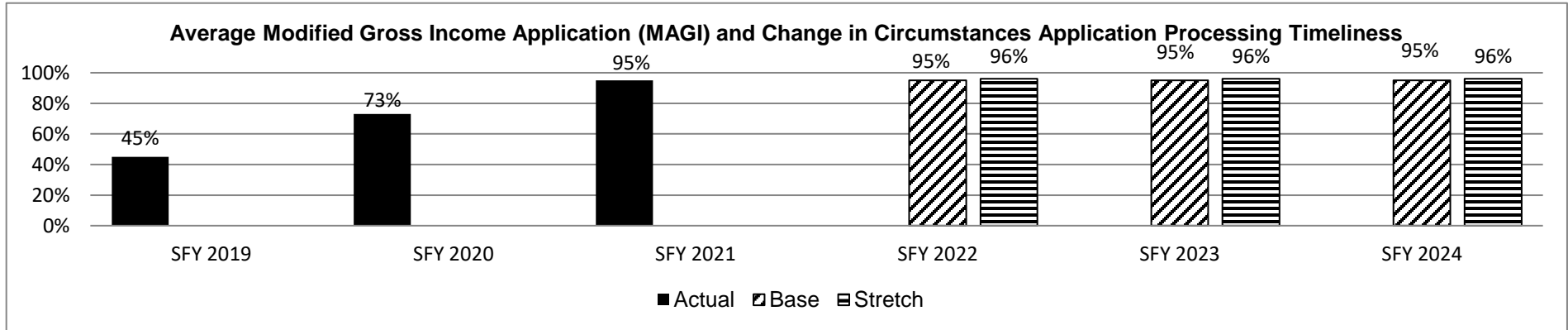
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

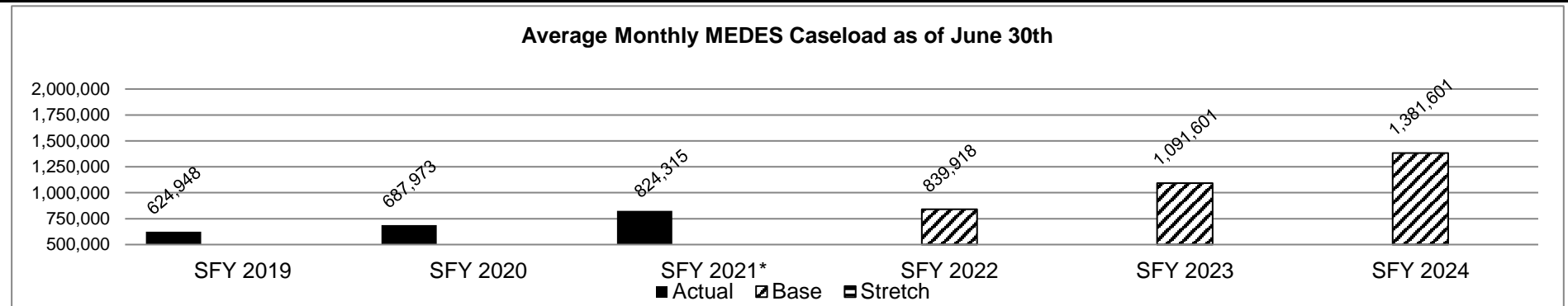
2b. Provide a measure(s) of the program's quality.



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

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

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



SFY 2019 updated to reflect individuals as of June 30.

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

SFY 2022 is reflective of the current caseload.

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

PROGRAM DESCRIPTION

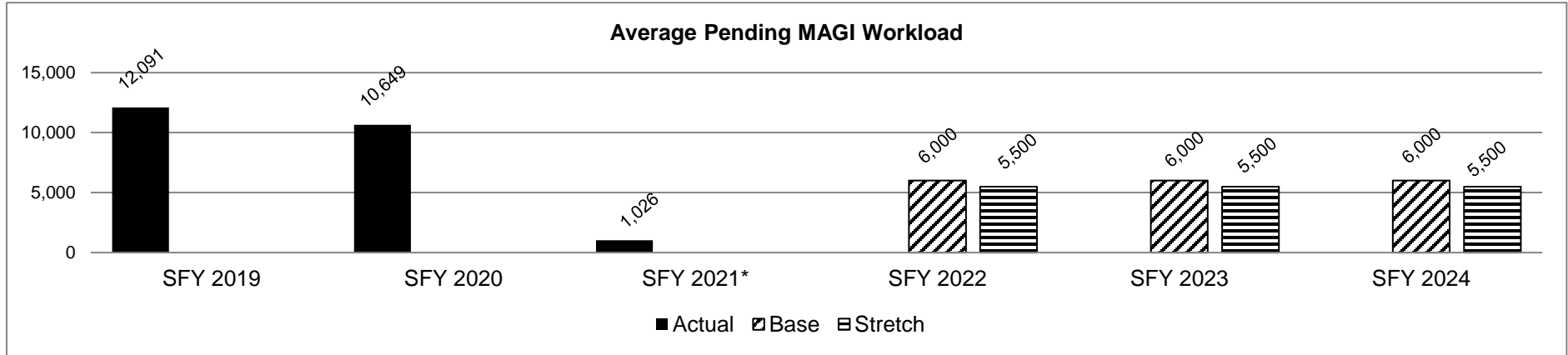
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

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



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

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

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews.

Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for Modified Adjusted Gross Income benefits (MAGI).
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.
January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an income maintenance program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A

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

December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.
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.

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

July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting 3/19/20; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.
August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.
August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.
March 2021	Addressed issues related to COVID-19 processing put in place to address the Public Health Emergency	PHE- froze all cases at the level of care as of 3/2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
Future Planning: Public Health Emergency End Date Declared	Remove COVID-19 code from the system and start taking action on all cases	Remove COVID-19.

PROGRAM DESCRIPTION

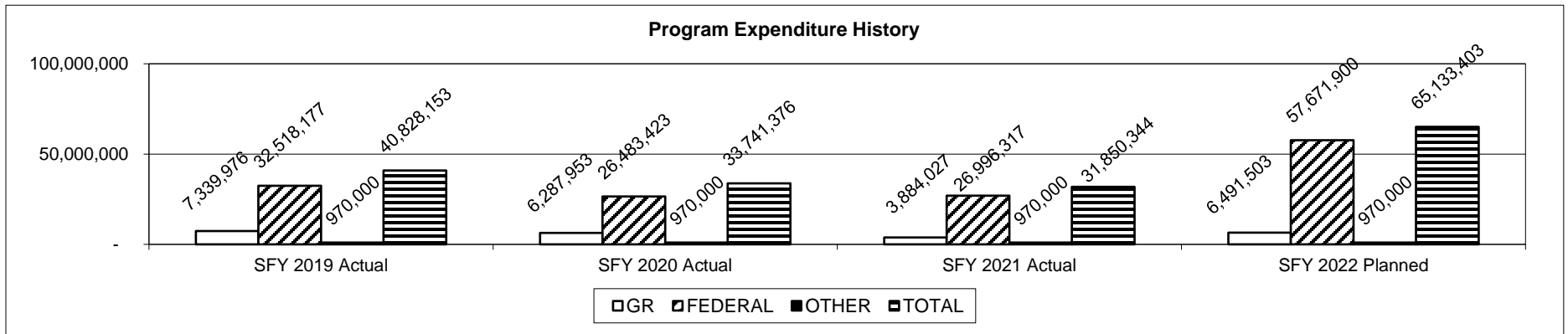
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

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



SFY 2022 planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

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

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

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% and maintenance and operations is reimbursed at 75%. There is an Advanced Planning Document filed with the Centers for Medicare & Medicaid Services (CMS) and Food and Nutrition Services (FNS) detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. 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.

NDI – IM Document Artificial Intelligence (AI)

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: IM Document Artificial Intelligence (AI) CTC DI# 1886028

Budget Unit 90034C

HB Section 11.130

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	53,867	139,810	0	193,677
PSD	0	0	0	0
TRF	0	0	0	0
Total	53,867	139,810	0	193,677
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.

Other Funds:

Non-Counts:

FY 2023 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

Other Funds:

Non-Counts:

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: _____	

NEW DECISION ITEM

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

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

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

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

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

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

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

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

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

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: IM Document Artificial Intelligence (AI) CTC DI# 1886028

Budget Unit 90034C

HB Section 11.130

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

FY 2023 Need

Estimated one-time implementation costs for hardware and software/licenses

Estimated annual on-going costs

Total FY 2023 remaining implementation and ongoing cost

GR	Federal	Total
10,117	239,883	250,000
43,750	206,250	250,000
53,867	446,133	500,000
	(306,323)	(306,323)
53,867	139,810	193,677

Less SNAP ARPA dollars requested in a separate NDI

FY2023 request

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

FY 2024 Need

Estimated annual on-going costs

Total FY 2024 ongoing cost

GR	Federal	Total
122,500	127,500	250,000
122,500	127,500	250,000

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

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

NEW DECISION ITEM

Department: Social Services

Budget Unit 90034C

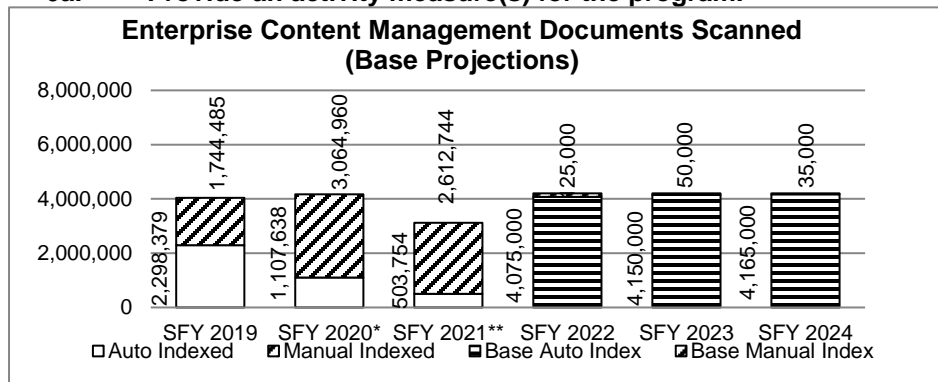
Division: Family Support

DI Name: IM Document Artificial Intelligence (AI) CTC DI# 1886028

HB Section 11.130

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

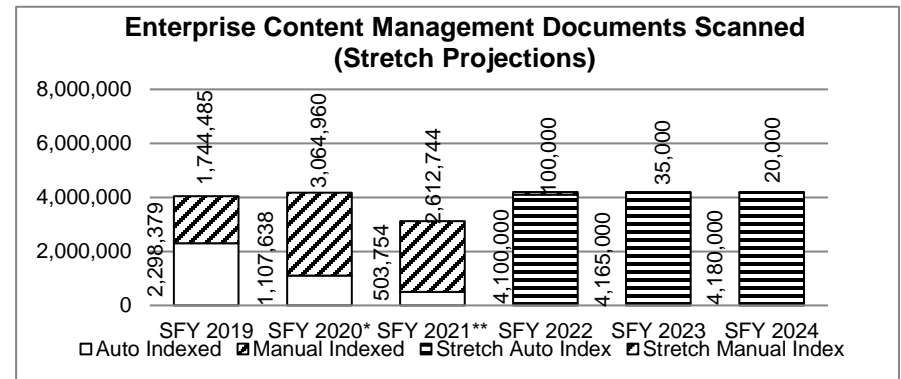
6a. Provide an activity measure(s) for the program.



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

**Decrease in SFY 2021 can be attributed to a fewer number of paper documents received due to office closings that occurred during the COVID-19 pandemic.

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



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

**Decrease in SFY 2021 can be attributed to a fewer number of paper documents received due to office closings that occurred during the COVID-19 pandemic.

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

NEW DECISION ITEM

Department: Social Services

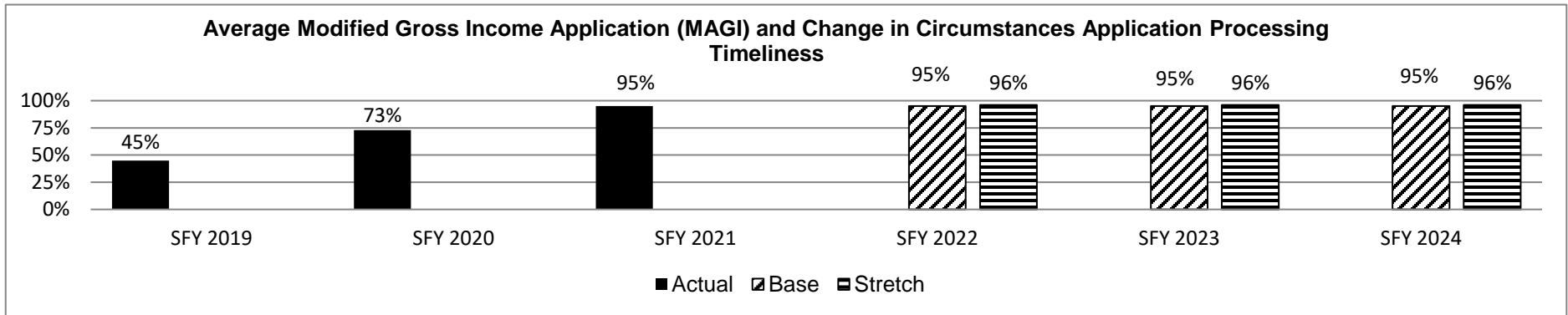
Budget Unit 90034C

Division: Family Support

DI Name: IM Document Artificial Intelligence (AI) CTC **DI# 1886028**

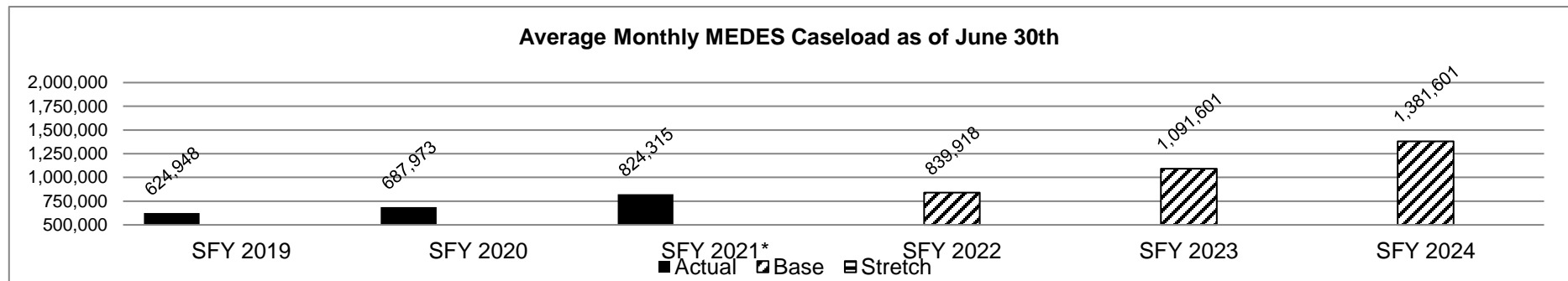
HB Section 11.130

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



Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both. COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

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



SFY 2019 updated to reflect individuals as of June 30.

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

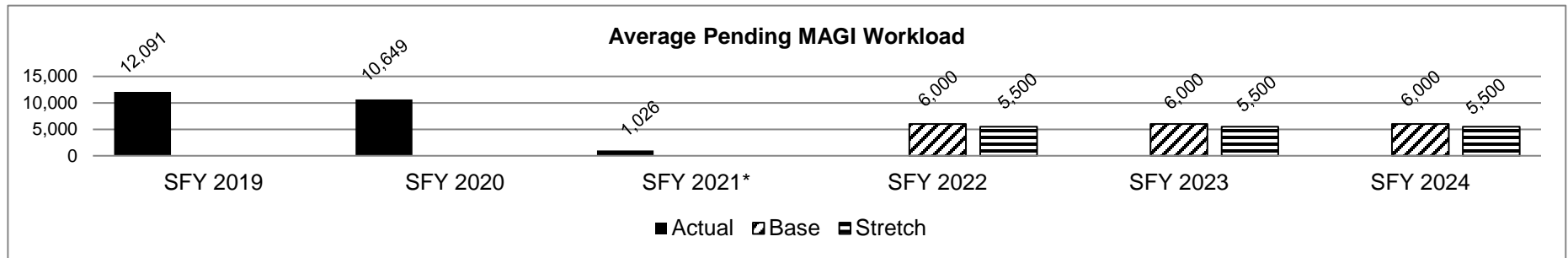
SFY 2022 is reflective of the current caseload.

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

NEW DECISION ITEM

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

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



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	388,000	0.00	400,000	0.00	400,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	0	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
IM Artificial Intelligence (AI - 1886028)								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,867	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	139,810	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	0	0.00
TOTAL	0	0.00	0	0.00	193,677	0.00	0	0.00
GRAND TOTAL	\$1,959,874	0.00	\$2,500,000	0.00	\$2,693,677	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
IM Artificial Intelligence (AI) - 1886028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	193,677	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$193,677	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,867	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$139,810	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core – Eligibility Verification

CORE DECISION ITEM

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

Budget Unit: 90041C
HB Section: 11.135

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,407,190	4,392,810	0	6,800,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,407,190	4,392,810	0	6,800,000

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 2023 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. CORE DESCRIPTION

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

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

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

Eligibility Verification

CORE DECISION ITEM

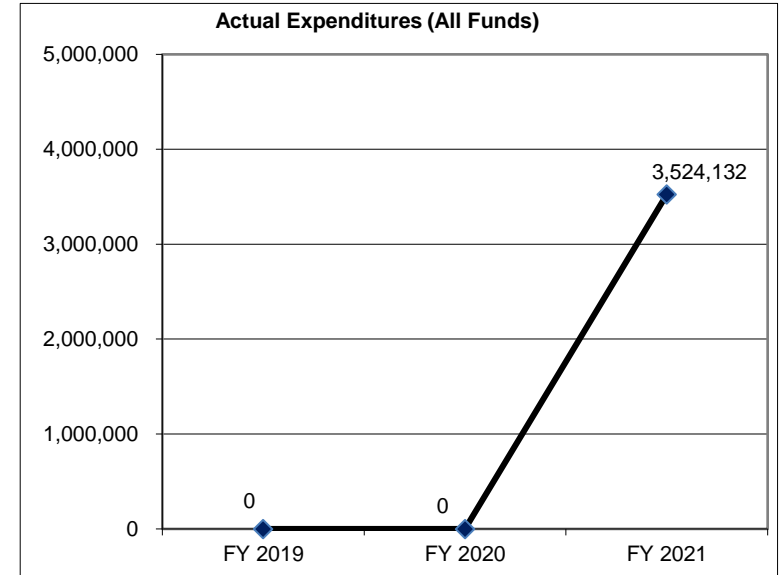
Department: Social Services
Division: Family Support
Core: Eligibility Verification

Budget Unit: 90041C

HB Section: 11.135

4. FINANCIAL HISTORY

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



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

FY 2019 and FY 2020 expenditures were included in the MEDES HB.

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FSD ELIGIBILITY VERIFICATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00
TOTAL - EE	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00
GRAND TOTAL	\$3,524,132	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,320,652	0.00	\$2,407,190	0.00	\$2,407,190	0.00		0.00
FEDERAL FUNDS	\$2,203,480	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

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90041C BUDGET UNIT NAME: Third Party Eligibility Services HOUSE BILL SECTION: 11.135	DEPARTMENT: Department of Social Services DIVISION: Family Support Division
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
DSS is requesting 10% flexibility between appropriations within HB sections 11.130 (MEDES) and 11.135 (Eligibility Verification Services- EVS).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	1,320,652	0.00	2,407,190	0.00	2,407,190	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	37,190	0.00	37,190	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	47,500	0.00	90,000	0.00	90,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,155,980	0.00	4,265,620	0.00	4,265,620	0.00	0	0.00	
TOTAL - EE	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00	
TOTAL	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	0	0.00	
MHD CTC - 1886029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,154,781	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	7,964,343	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,119,124	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,119,124	0.00	0	0.00	
Public Health Emergency (PHE) - 1886053									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,547,676	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	73,728	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	73,725	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,724,409	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,419,538	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,419,538	0.00	0	0.00	
GRAND TOTAL	\$3,524,132	0.00	\$6,800,000	0.00	\$21,338,662	0.00	\$0	0.00	

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PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

The following verification systems were implemented in SFY 2021.

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

PROGRAM DESCRIPTION

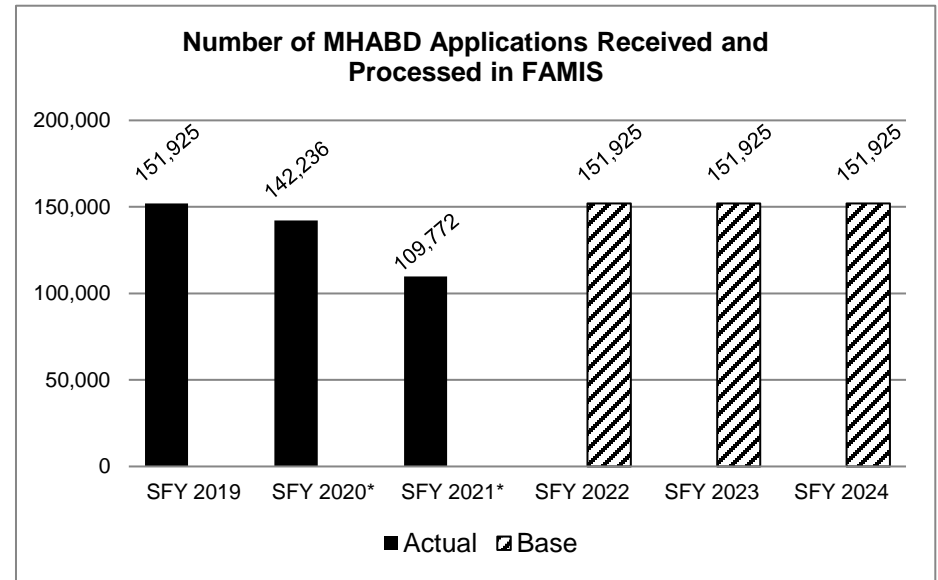
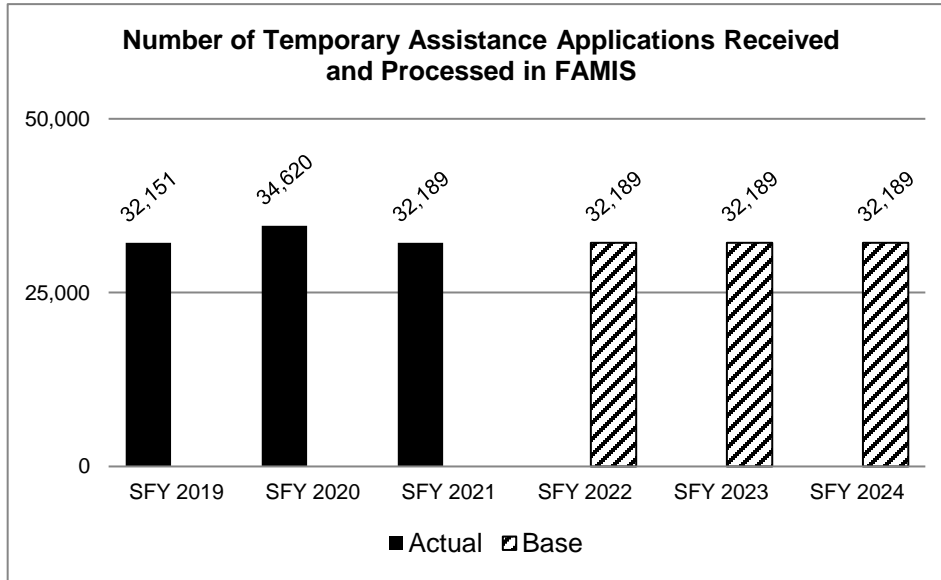
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

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

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



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

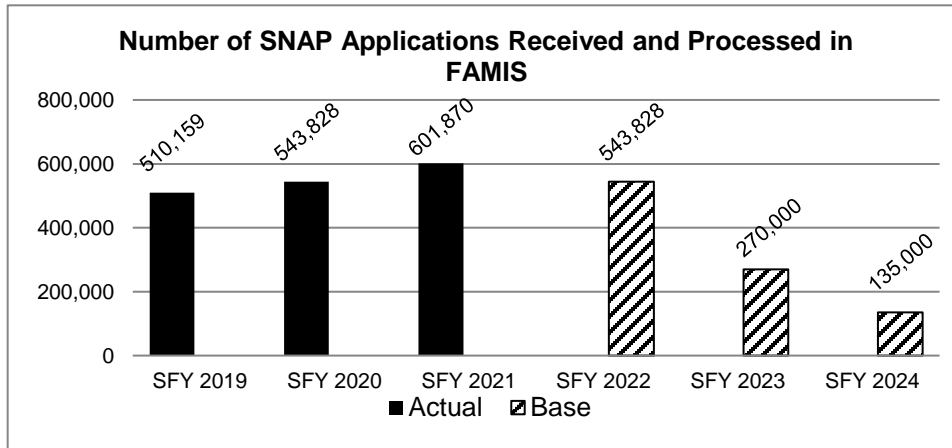
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Eligibility Verification

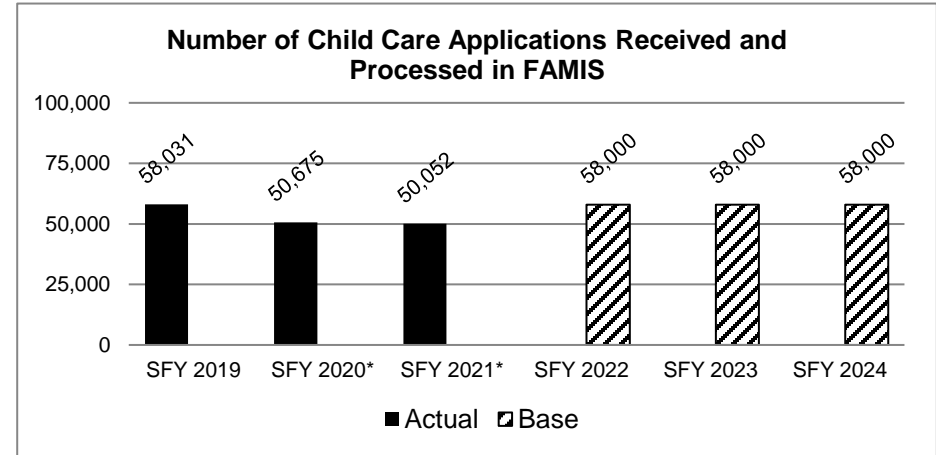
Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.135



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

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



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

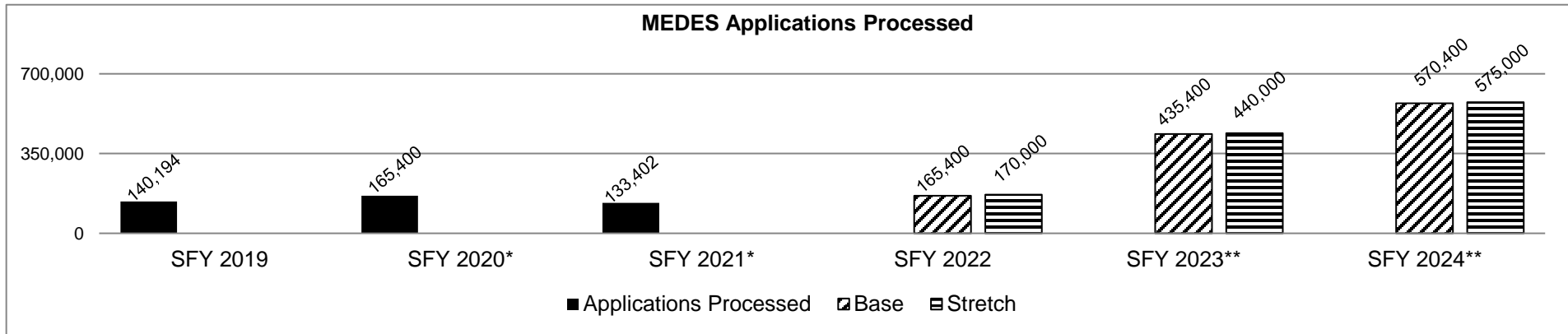
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

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

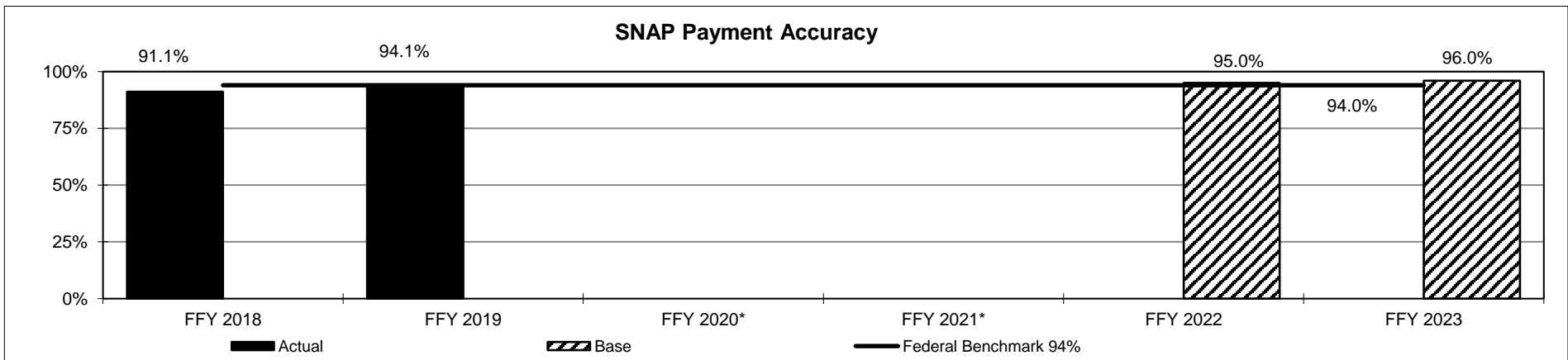


Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (actual cases with address or household changes).

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

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

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



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

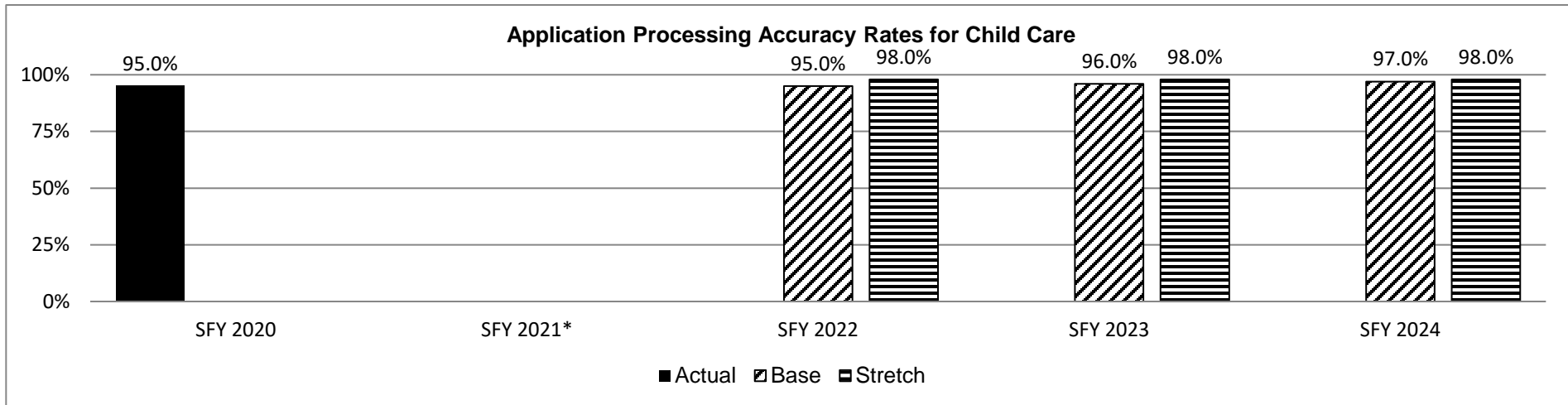
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

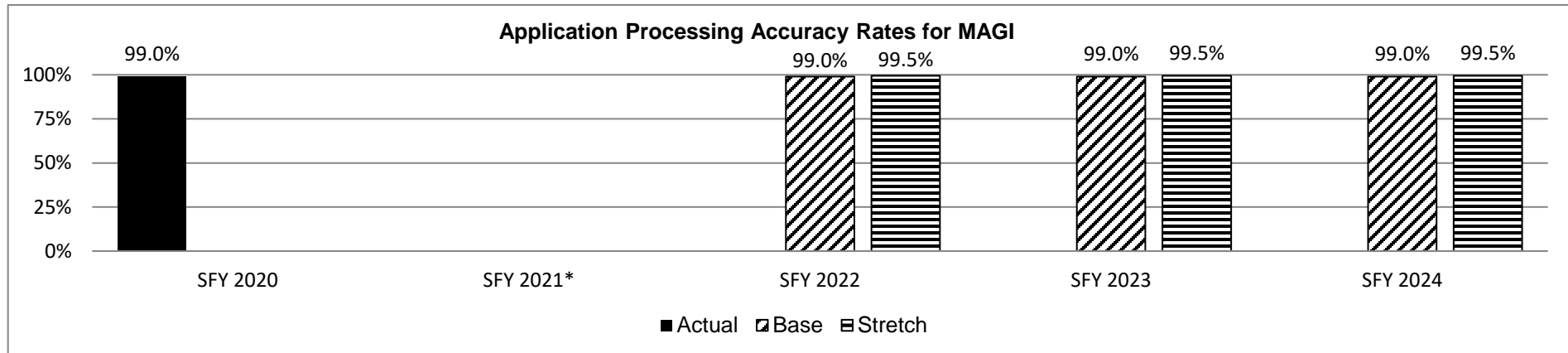
Program Name: Eligibility Verification

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



SFY 2019 data is unavailable due to reporting systems limitations.

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



SFY 2019 data is unavailable due to reporting systems limitations.

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

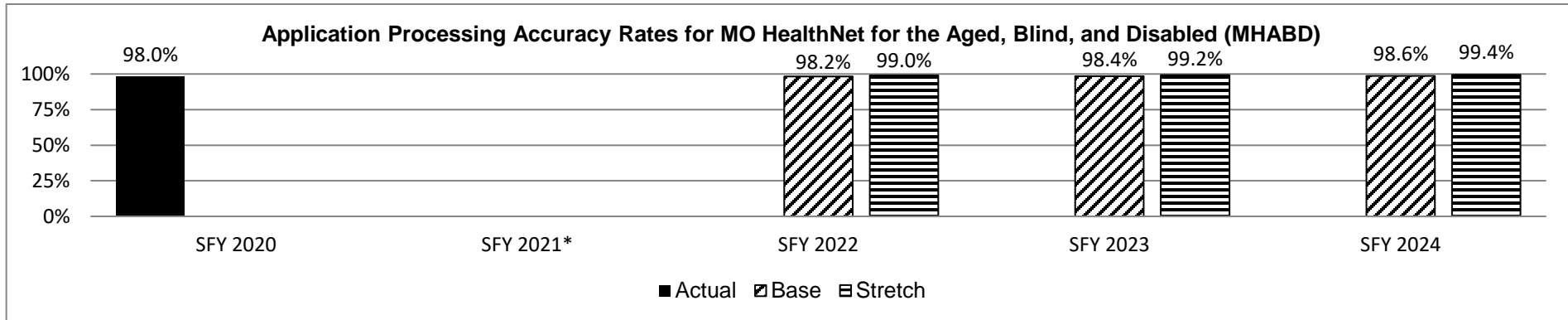
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

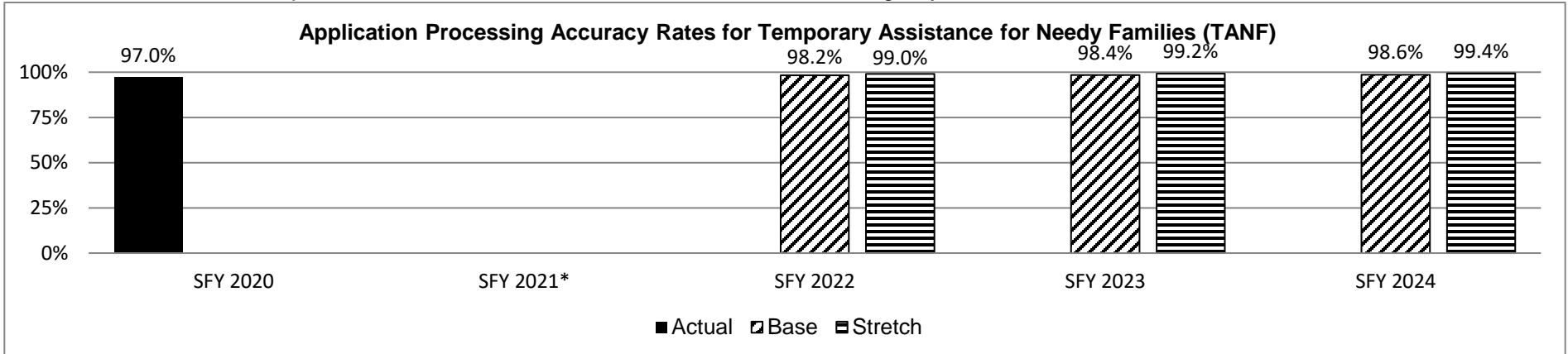
Program Name: Eligibility Verification

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



SFY 2019 data is unavailable due to reporting systems limitations.

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



SFY 2019 data is unavailable due to reporting systems limitations.

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

PROGRAM DESCRIPTION

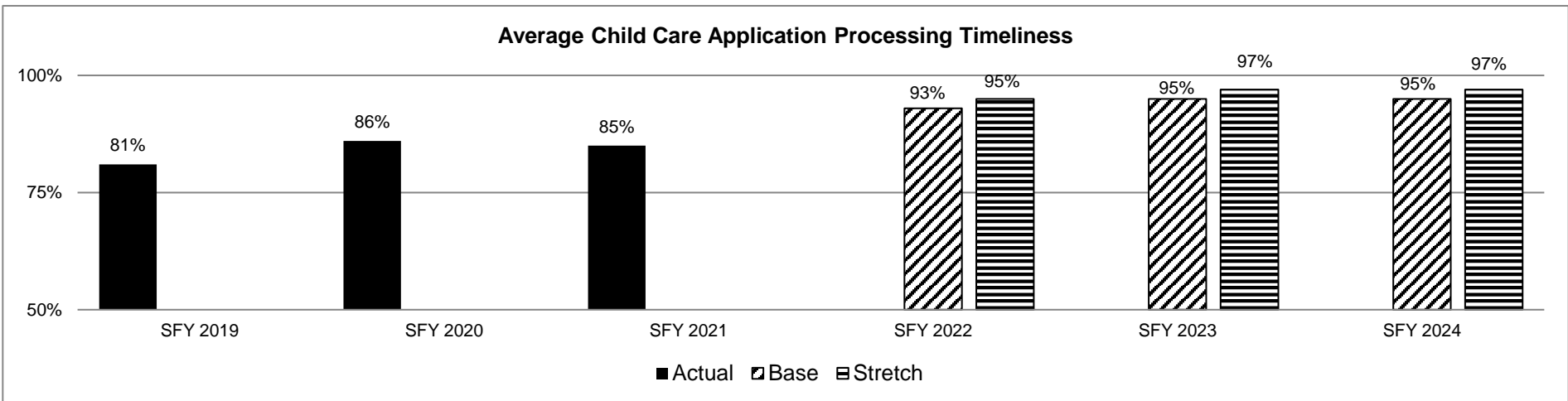
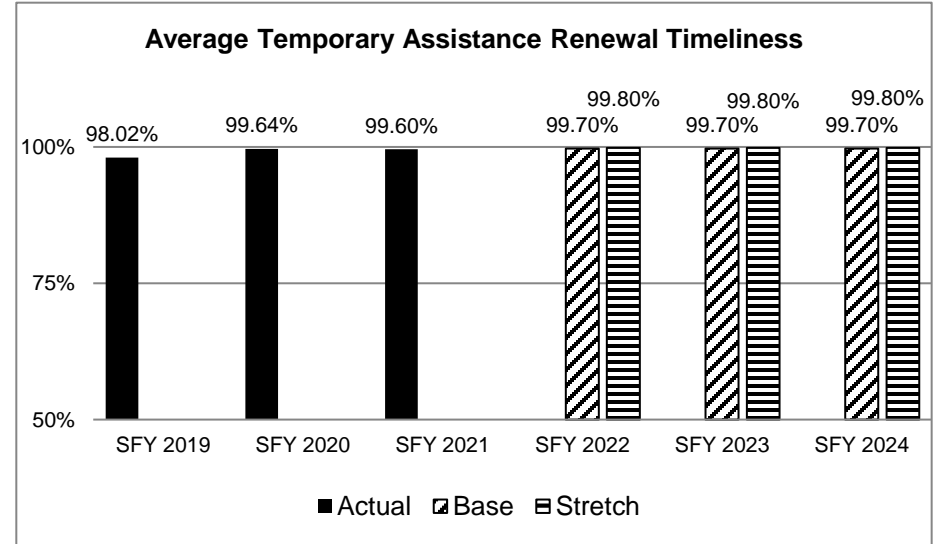
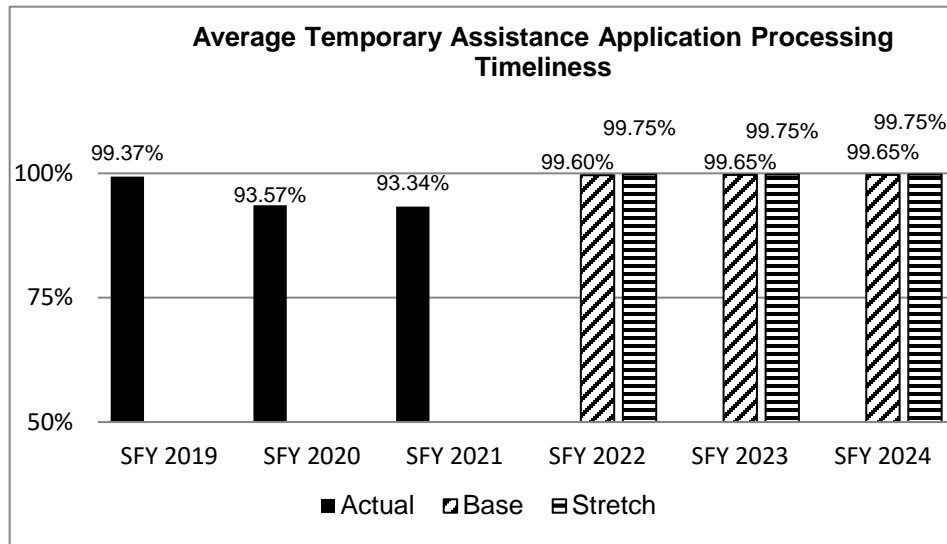
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

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

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



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

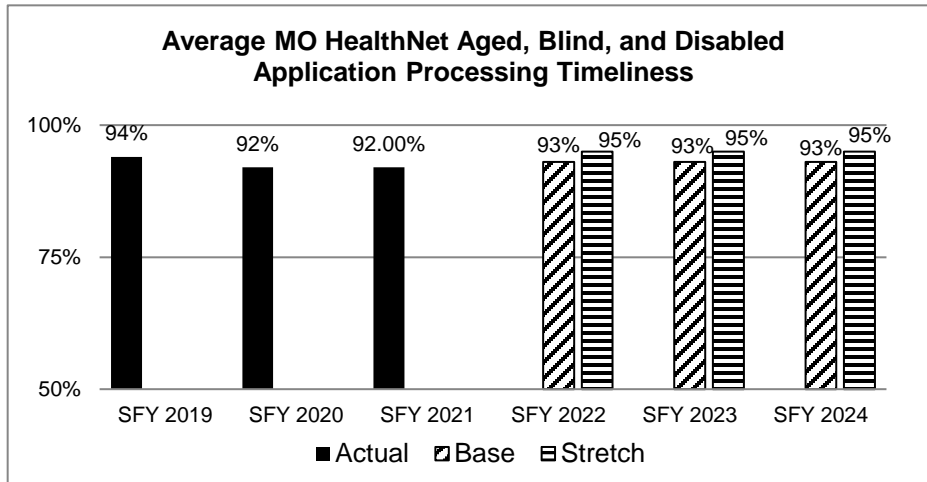
PROGRAM DESCRIPTION

Department: Social Services

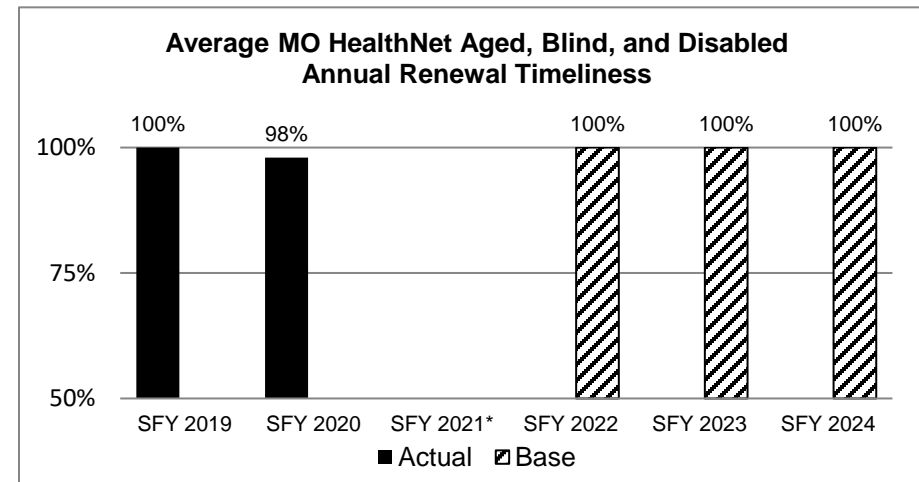
Program Name: Eligibility Verification

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

HB Section(s): 11.135

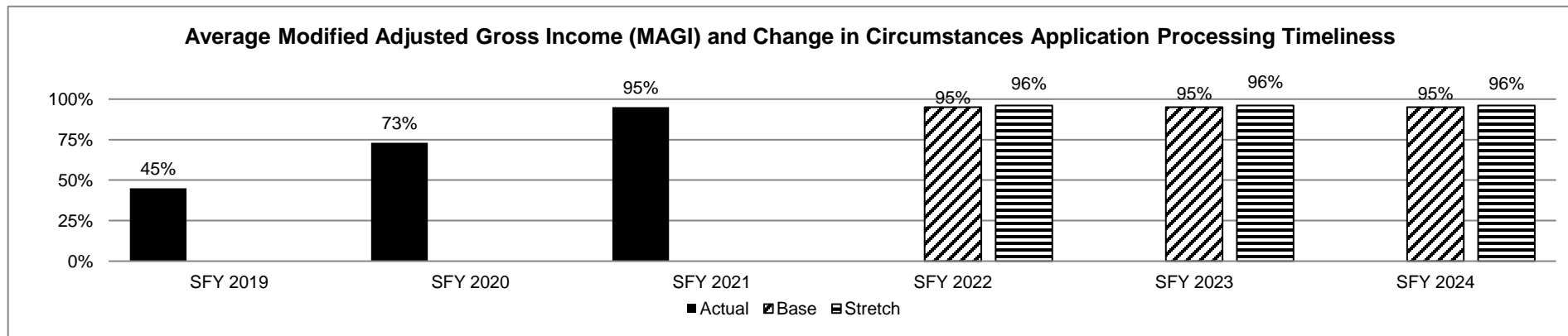


There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the public health emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may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



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

*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.



Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both. COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

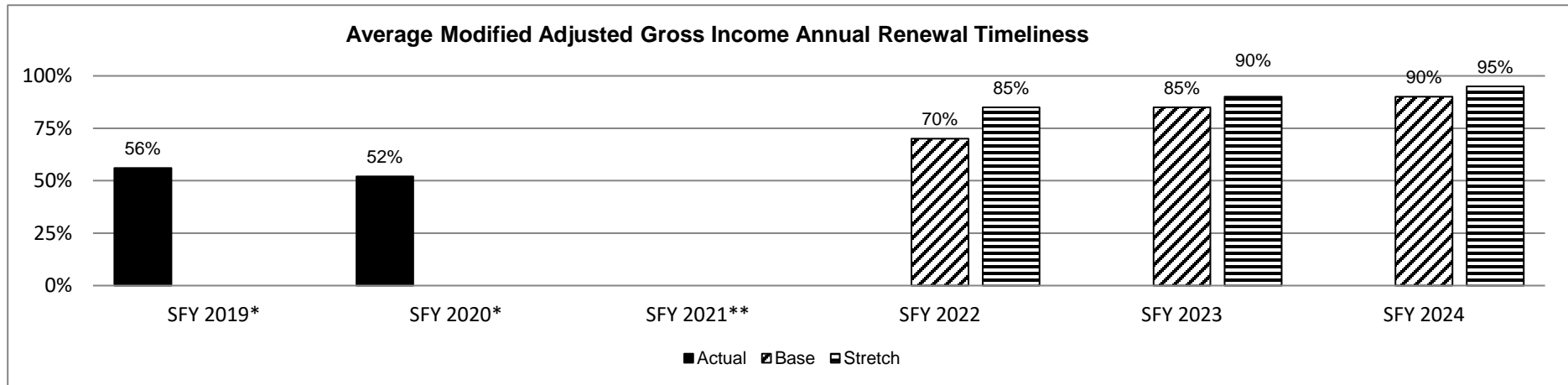
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

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



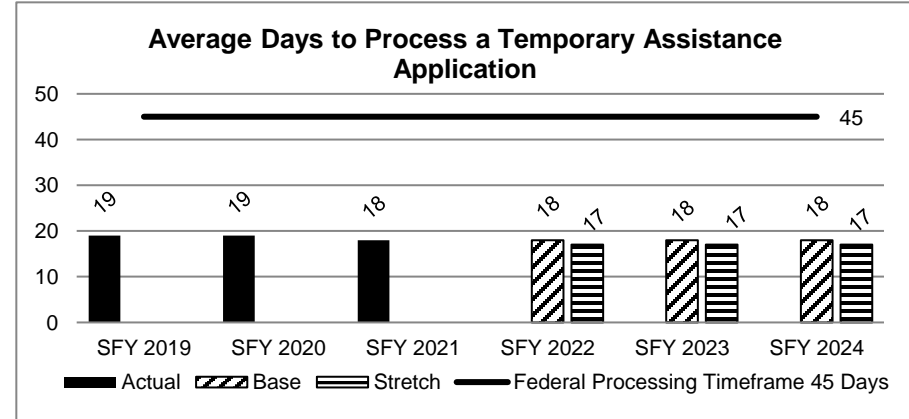
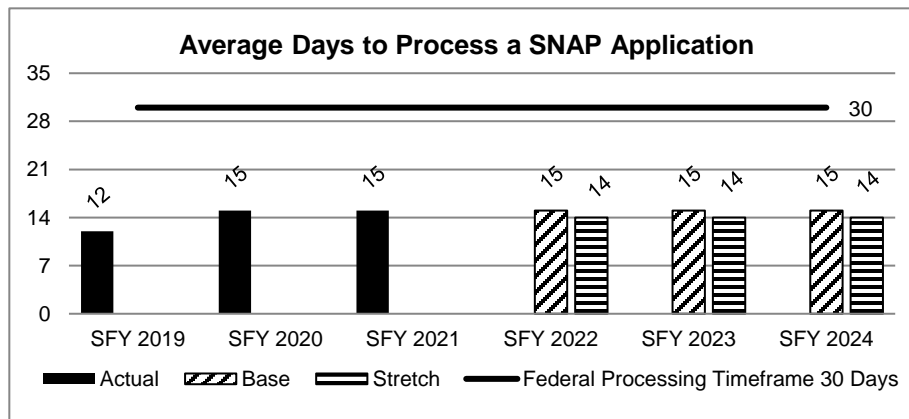
FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

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

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

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

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



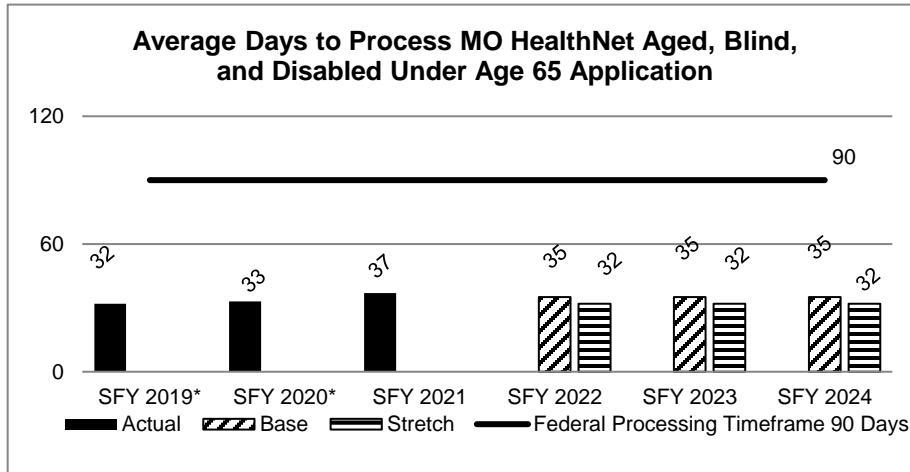
PROGRAM DESCRIPTION

Department: Social Services

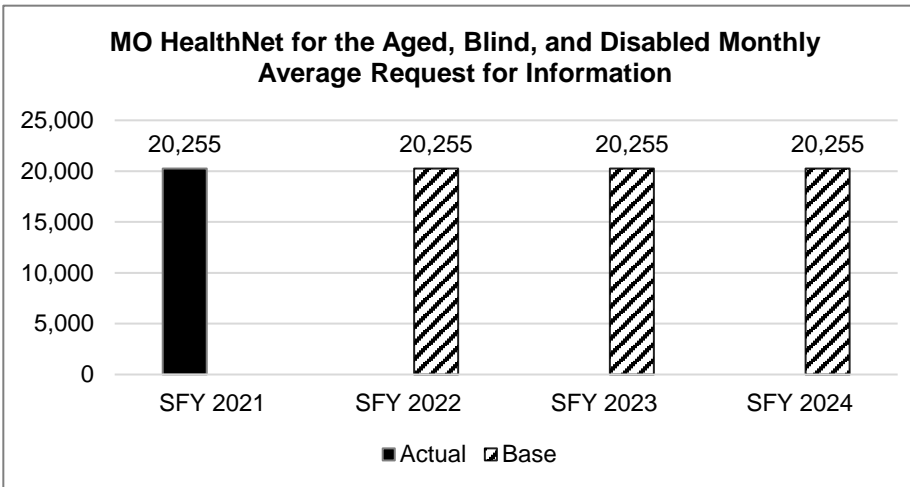
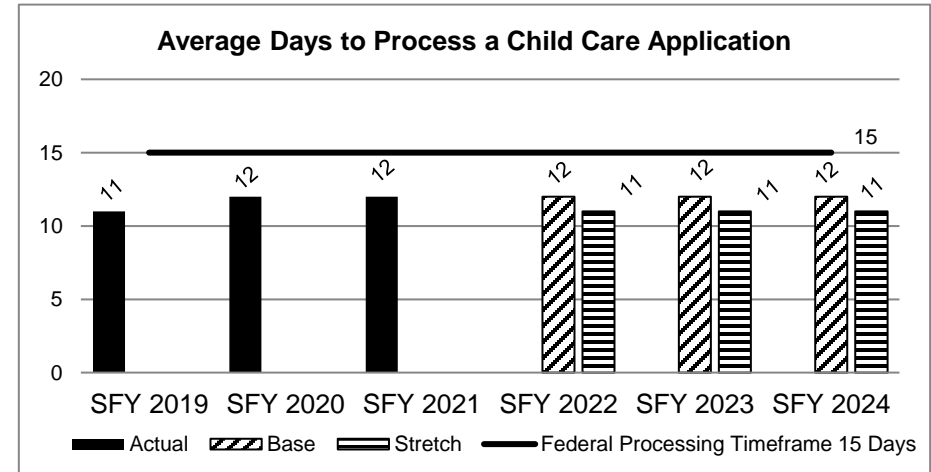
Program Name: Eligibility Verification

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

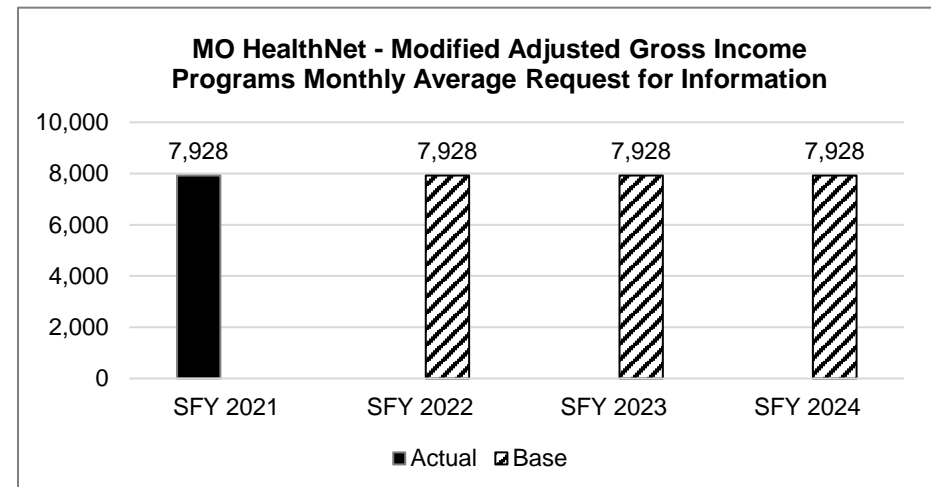
HB Section(s): 11.135



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



The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).



Baseline statistics regarding Requests for Information sent for cases in the MO HealthNet Modified Adjusted Gross Income (MAGI) programs cover the full SFY 2021 months of July 2020-June 2021.

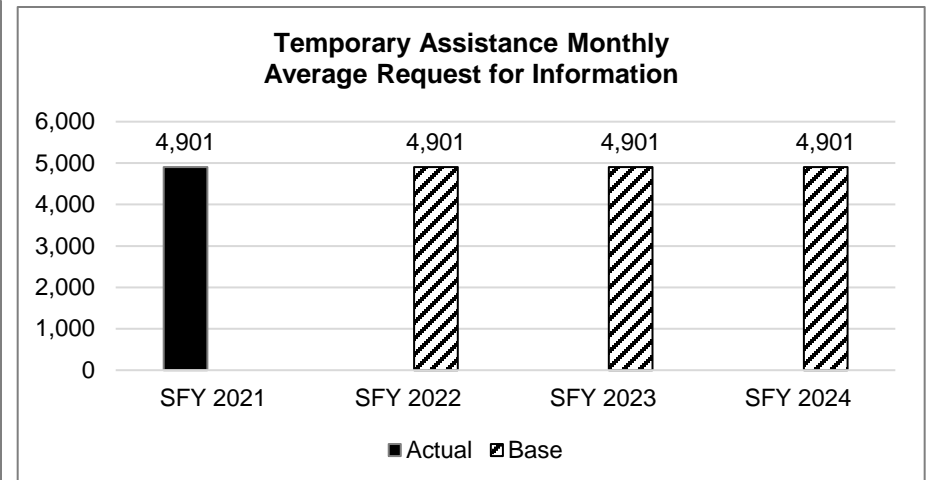
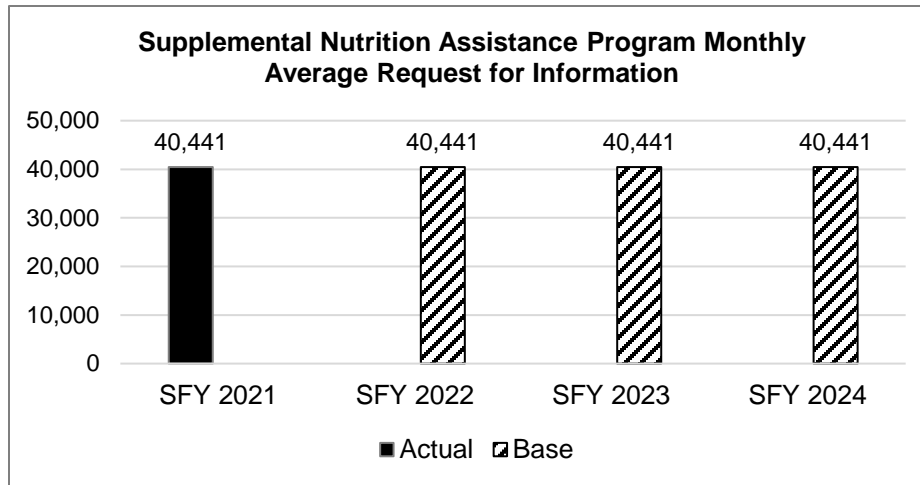
PROGRAM DESCRIPTION

Department: Social Services

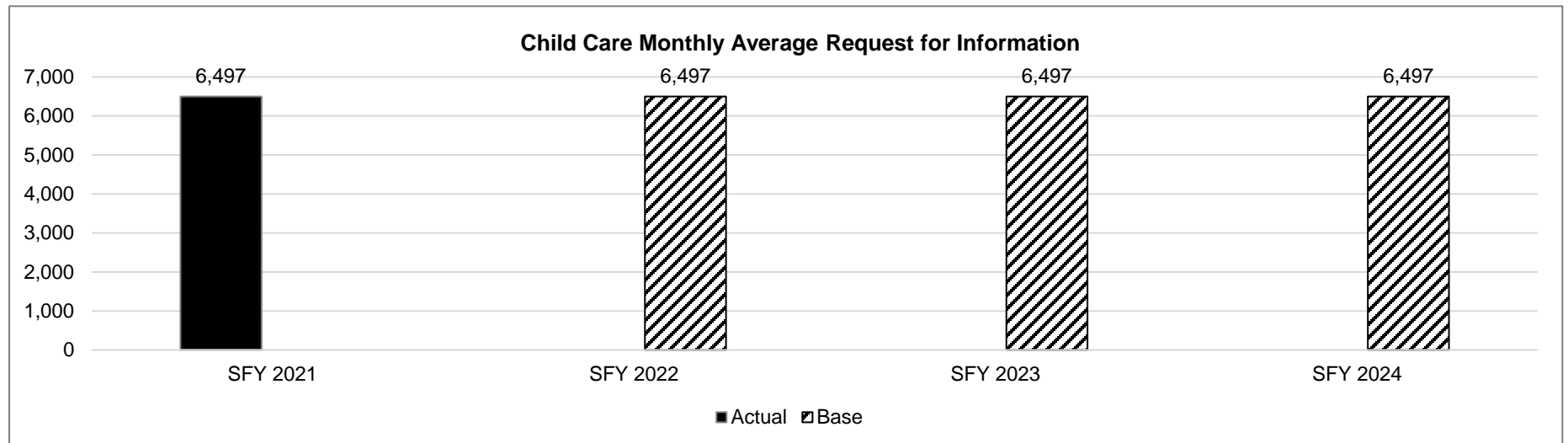
Program Name: Eligibility Verification

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

HB Section(s): 11.135



The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).



The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).

PROGRAM DESCRIPTION

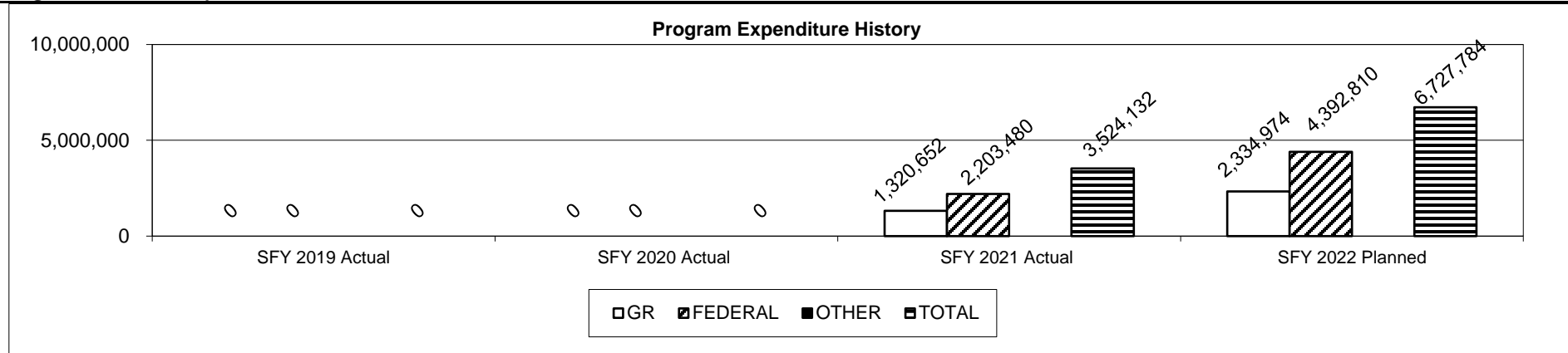
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

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

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 2022 Planned expenditures are net of reverted. FY 2019 and FY 2020 expenditures were included in the MEDES HB Section.

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), Supplemental Nutrition Assistance Program (SNAP) 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: 11.140

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
Total	632,328	7,603,799	0	8,236,127
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 2023 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

This appropriation provides funding to the 20 Community Partnerships that have agreements with the department. These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform the department of solutions that are community-based and community-driven.

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

Community Partnerships

CORE DECISION ITEM

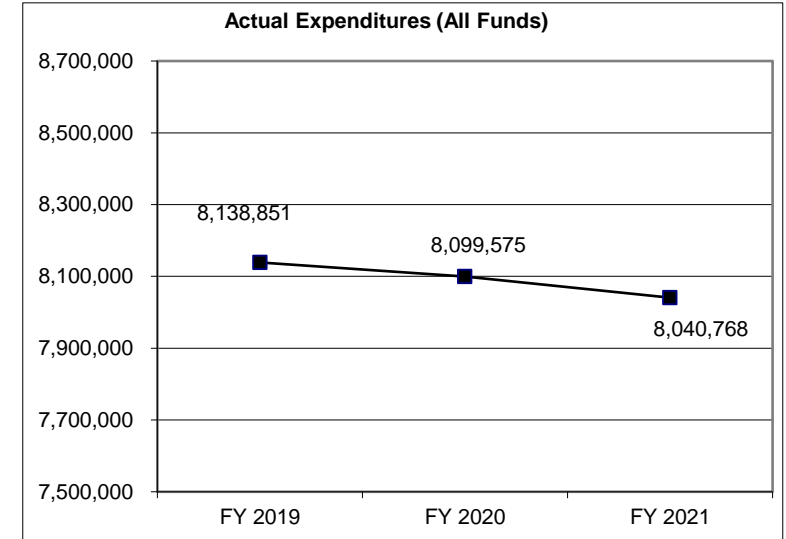
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,236,127	8,236,127	8,236,127	8,236,127
Less Reverted (All Funds)	(18,970)	(18,970)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,217,157	8,217,157	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,138,851	8,099,575	8,040,768	
Unexpended (All Funds)	78,306	117,582	176,389	N/A
Unexpended, by Fund:				
General Revenue	0	75,543	0	N/A
Federal	78,306	42,039	176,389	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of September 1, 2021.

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	732,328	7,903,799	0	8,636,127	
				Total	0.00	732,328	7,903,799	0	8,636,127	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	438	8386		PD	0.00	(100,000)	0	0	(100,000)	Core reduction of one-time funding.
1x Expenditures	438	8383		PD	0.00	0	(300,000)	0	(300,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(100,000)	(300,000)	0	(400,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	632,328	7,603,799	0	8,236,127	
				Total	0.00	632,328	7,603,799	0	8,236,127	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	632,328	7,603,799	0	8,236,127	
				Total	0.00	632,328	7,603,799	0	8,236,127	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	613,358	0.00	732,328	0.00	632,328	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,427,410	0.00	7,825,492	0.00	7,525,492	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	78,307	0.00	78,307	0.00	0	0.00
TOTAL - PD	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	0	0.00
TOTAL	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,040,768	0.00	\$8,636,127	0.00	\$8,236,127	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	0	0.00
TOTAL - PD	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,040,768	0.00	\$8,636,127	0.00	\$8,236,127	0.00	\$0	0.00
GENERAL REVENUE	\$613,358	0.00	\$732,328	0.00	\$632,328	0.00		0.00
FEDERAL FUNDS	\$7,427,410	0.00	\$7,903,799	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): 11.140

Program Name: Community Partnerships

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

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

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

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

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

Strategies used to meet these core result areas include:

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

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

Examples of the types of initiatives include:

- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partnering with the Family Support Division (FSD) to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, jobsite clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention) campaigns.
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County. It should be noted that each Partnership's sphere of influence goes well beyond its county where the office is located.

PROGRAM DESCRIPTION

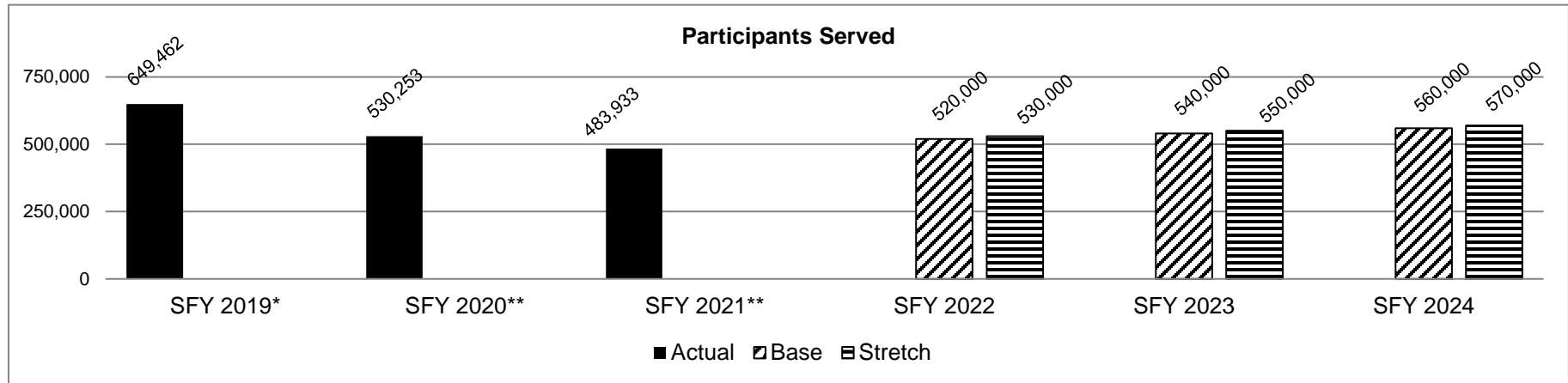
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

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

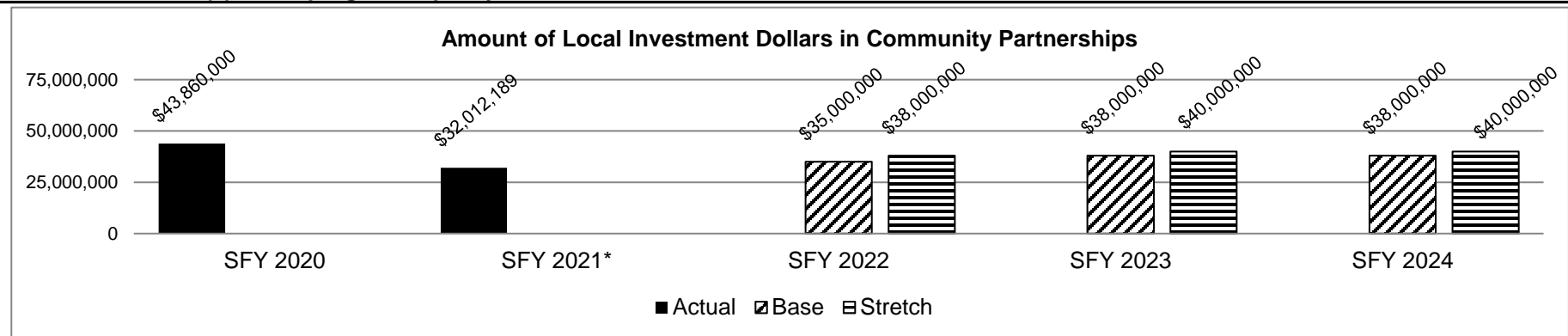
2a. Provide an activity measure(s) for the program.



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

**Disruption in normal processes due to COVID-19 are reflected in SFY 2020 and in SFY 2021 data.

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 data.

PROGRAM DESCRIPTION

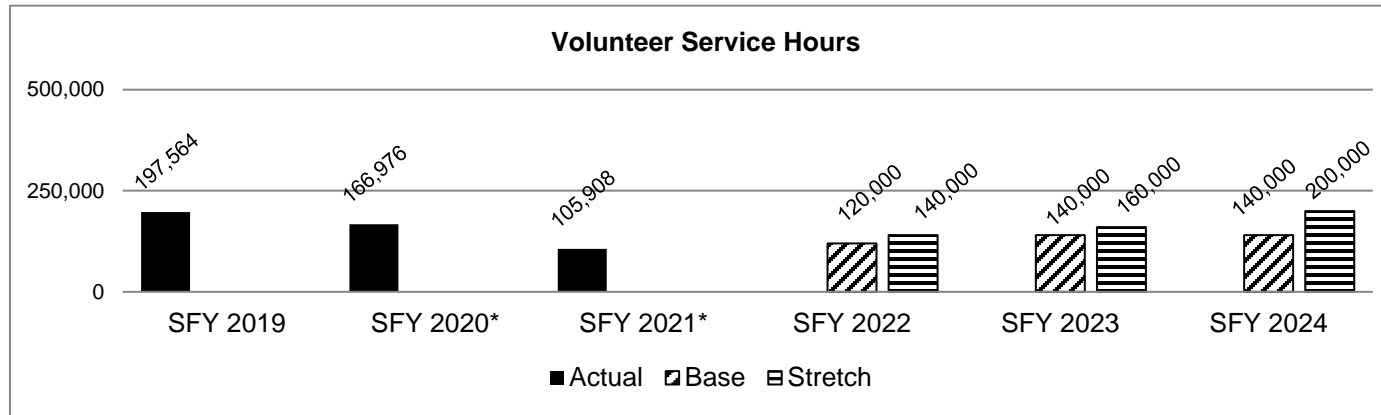
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

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

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

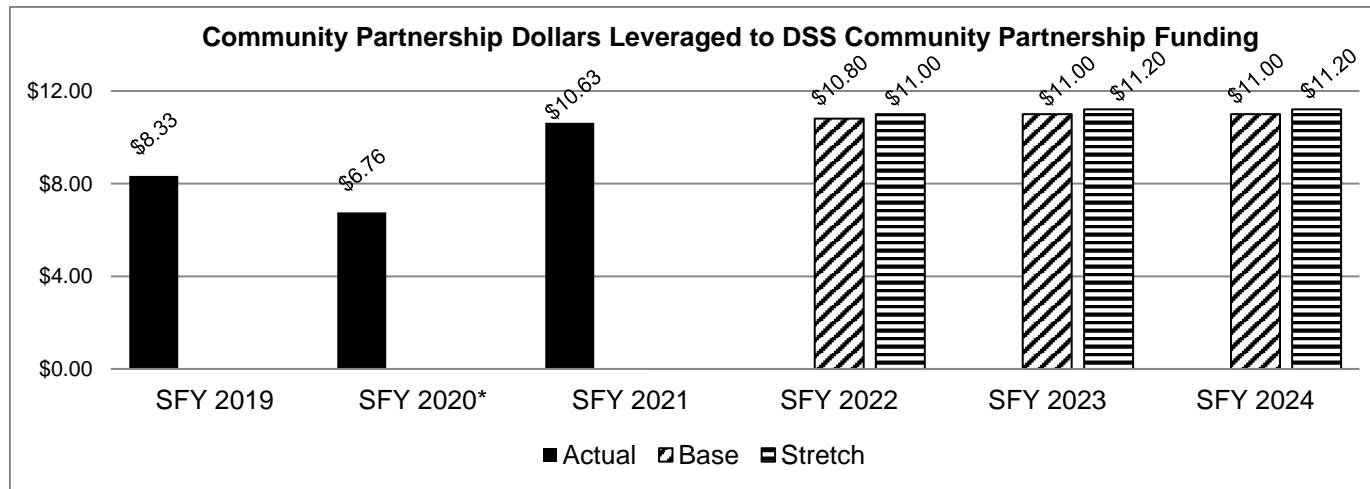


Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

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

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 and in SFY 2021 data.

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



Note: For every \$1 received, Community Partnerships are able to leverage \$10.63 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

*SFY 2020 decrease is attributed to COVID-19.

PROGRAM DESCRIPTION

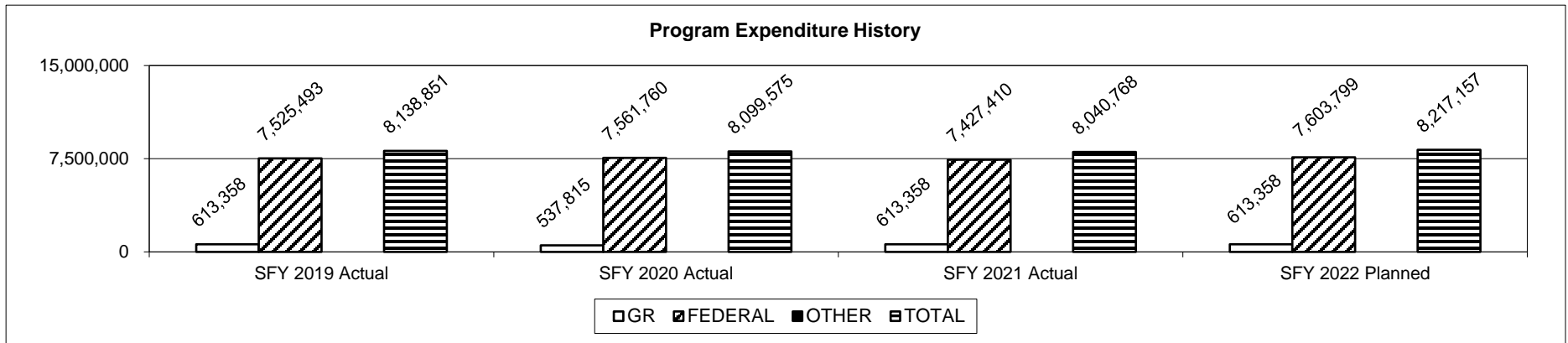
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

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

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 2022 Planned expenditures are net of reverted.

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

N/A

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

State Statute: HB 11 (DSS Appropriations bill)

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

No.

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

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS)

FY 2022 Amount \$1,785,714

(St. Louis City and County)

The Humboldt Building

539 N. Grand, 6th Floor

St. Louis, MO 63103

Phone: (314) 534-0022

Fax: (314) 534-0055

Web Site: www.stlarchs.org

Butler County Community Resource Council

FY 2022 Amount \$153,129

644 Charles Street

Poplar Bluff, MO 63901

Phone: (573) 776-7830

Fax: (573) 776-6130

Web Site: www.thecrc.org

Community Partnership of Southeast Missouri

FY 2022 Amount \$247,039

(Cape Girardeau County)

40 S. Sprigg Street

Cape Girardeau, MO 63703

Phone: (573) 651-3747

Fax: (573) 651-3646

Web Site: www.cpsemo.org

Community Partnership of the Ozarks

FY 2022 Amount \$583,167

(Greene County)

330 N. Jefferson Avenue

Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.cpozarks.org

Dunklin County Caring Council

311 Kennett Street
Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825
Web site: www.caringcouncil.org

FY 2022 Amount \$166,751**Families and Communities Together
(Marion County)**

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

FY 2022 Amount \$131,375**Jefferson County Community Partnership**

3875 Plass Road Bldg. A
Festus, MO 63028
Phone: (636) 465-0983 Ext. 105
Fax: (636) 465-0987
Web Site: www.jccp.org

FY 2022 Amount \$283,569**Local Investment Commission (LINC)
(Jackson County)**

3100 Broadway, Suite 1100
Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5058
Web Site: www.kclinc.org

FY 2022 Amount \$1,979,233**Mississippi County Interagency Council**

603 Garfield
East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

FY 2022 Amount \$111,479

New Madrid County Human Resources Council

420 Virginia Avenue

New Madrid, MO 63869

Phone: (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** www.nmcfamilyresourcecenter.com**FY 2022 Amount \$135,976**

Northeast Missouri Caring Communities, Inc.
(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**FY 2022 Amount \$168,338**

Pemiscot County Initiative Network (PIN)

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

Phone: (573) 333-5301 X 231**Fax:** (573) 333-2160**FY 2022 Amount \$131,672**

Pettis County Community Partnership

1400 S. Limit Suite 29

Sedalia, MO 65301

Phone: (660) 827-0560**Fax:** (660) 827-0633**Web Site:** www.pettiscommunitypartners.com**FY 2022 Amount \$227,327**

The Community Partnership
(Phelps County)

1101 Hauck Drive

Rolla, MO 65401

Phone: (573) 368-2849**Fax:** (573) 368-3911**Web Site:** www.thecommunitypartnership.org**FY 2022 Amount \$129,075**

Randolph County Caring Community Partnership

FY 2022 Amount \$125,386

101 West Coates, 2nd Floor
PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173**Fax:** (660) 263-7244**Web Site:** www.rccaringcomm.org

Ripley County Caring Community Partnership

FY 2022 Amount \$117,080

209 W. Highway Street
Doniphan, MO 63935**Phone:** (573) 996-7980**Fax:** (573) 996-4662**Web Site:** www.ripleycountypartnership.com

St. Francois County Community Partnership

FY 2022 Amount \$125,873

1101 Weber Rd, Suite 202
Farmington, MO 63640**Phone:** (573) 760-0212 or (573) 431-3173**Fax:** (573) 431-0451**Web Site:** www.sfccp.org

St. Joseph Youth Alliance
(Buchanan County)

FY 2022 Amount \$288,463

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050**Fax:** (816) 390-8536**Web Site:** www.youth-alliance.org

The Alliance of Southwest Missouri
(Jasper and Newton Counties)

FY 2022 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 2022 Amount \$125,241**

212 E. Jefferson Street

Potosi, MO 63664

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

Caring Communities, Inc. (dba) The Family and Community Trust**FY 2022 Amount \$354,622**

114 E. High Street #B

Jefferson City, MO 65101

Phone: (573) 636-6300**Fax:** (573) 632-2499**Web Site:** www.mofact.org**Total Contracts: \$7,721,461****Note:** The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

**Core - Community
Partnerships-
Operation Restart**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Community Partnerships- Operation Restart

Budget Unit: 90055C
 HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	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 2023 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

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four.

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

Operation Restart

CORE DECISION ITEM

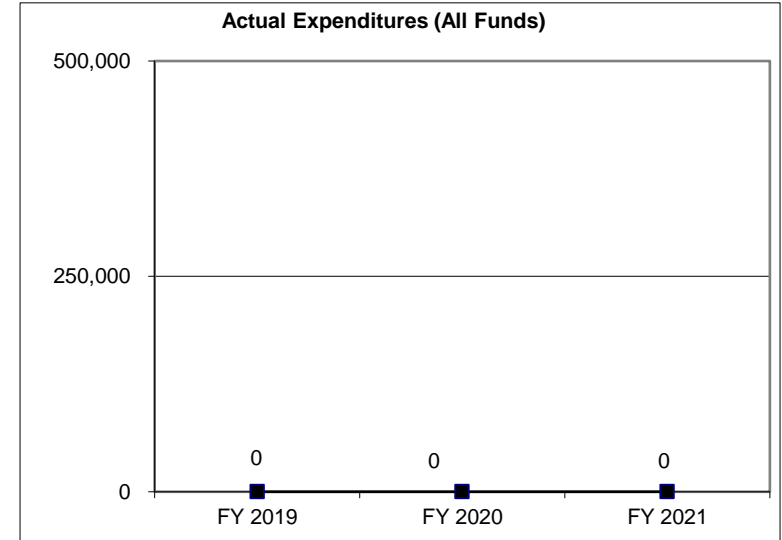
Department: Social Services
Division: Family Support
Core: Community Partnerships- Operation Restart

Budget Unit: 90055C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	400,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	397,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2022 - One-time funding for Operation Restart in the amount of \$400,000 (\$100,000 GR; \$300,000 FF) was granted in the Community Partnership core.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Operation Restart

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

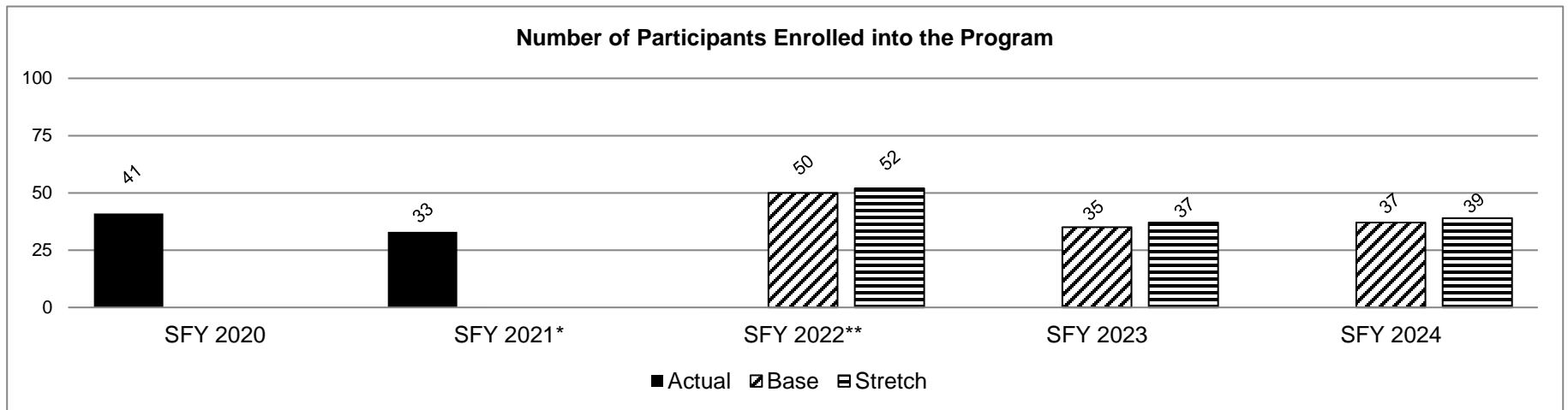
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Service (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four. Youth will obtain life skills and gainful employment by developing into ethical young leaders that take responsibility for their families and communities. They will also work to change the condition of poverty through civic engagement in the St. Louis area.

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

**SFY 2022 projections reflects one-time increased funding for this program.

PROGRAM DESCRIPTION

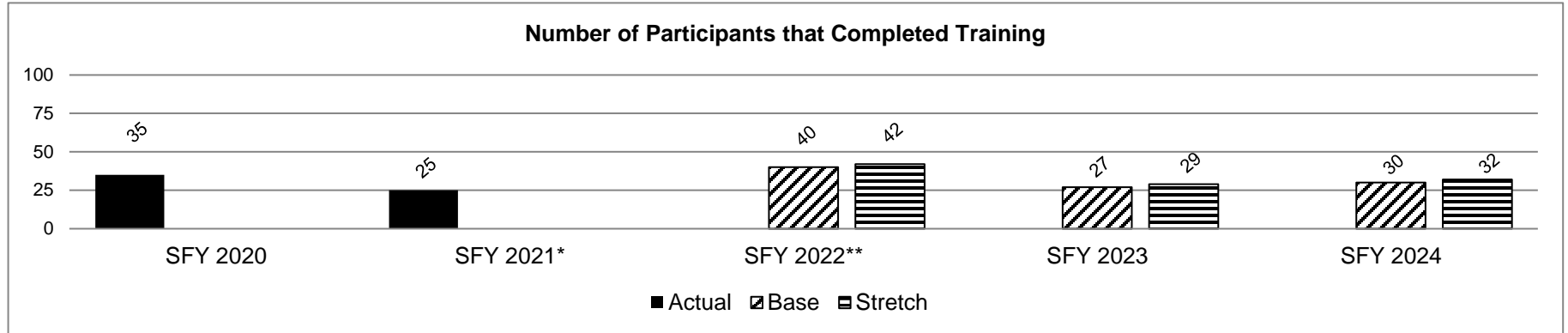
Department: Social Services

HB Section(s): 11.140

Program Name: Operation Restart

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

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

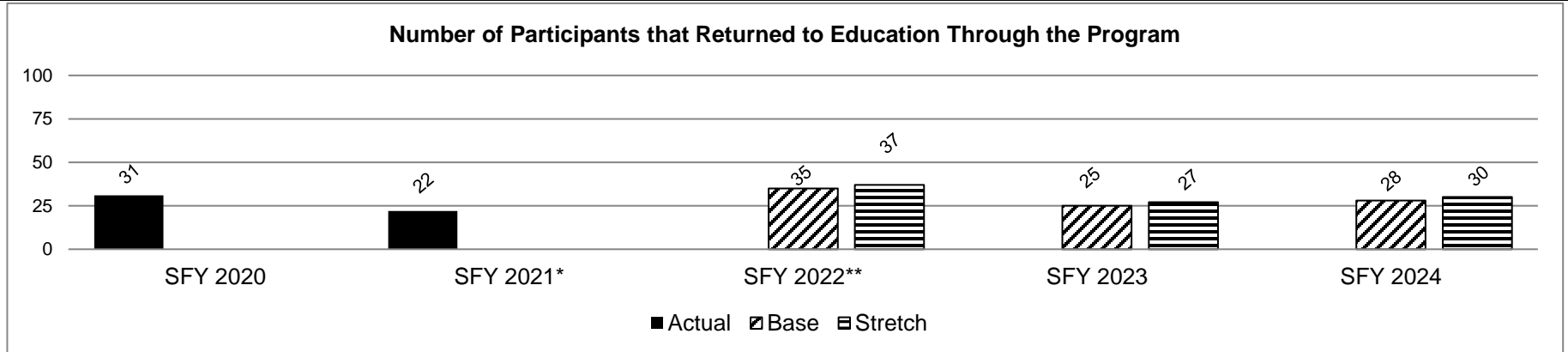


This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

**SFY 2022 projection reflects one-time increased funding for this program.

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

**SFY 2022 projection reflects one-time increased funding for this program.

PROGRAM DESCRIPTION

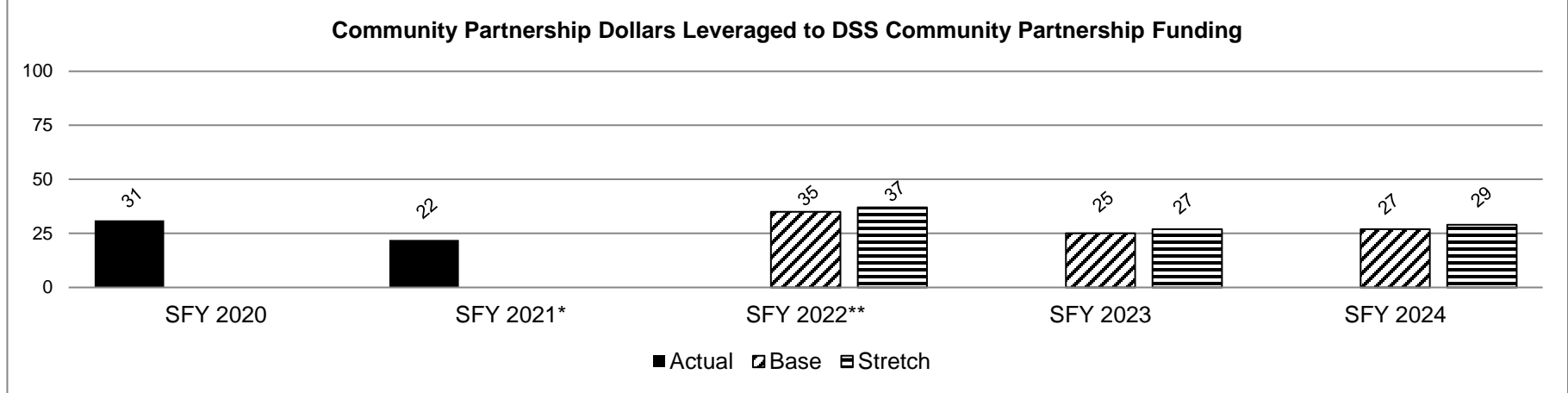
Department: Social Services

HB Section(s): 11.140

Program Name: Operation Restart

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

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

**SFY 2022 projection reflects one-time increased funding for this program.

PROGRAM DESCRIPTION

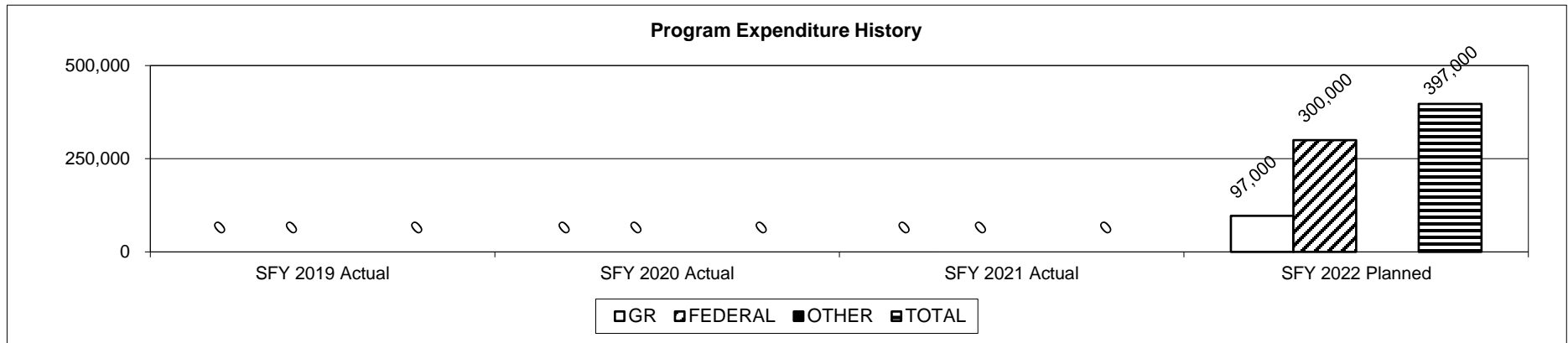
Department: Social Services

Program Name: Operation Restart

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

HB Section(s): 11.140

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 2022 Planned expenditures are net of reverted.

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

N/A

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

State statute: 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

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

No.

Core - Missouri Mentoring Partnership

CORE DECISION ITEM

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

Budget Unit: 90056C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

The appropriation provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

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

Missouri Mentoring Partnership

CORE DECISION ITEM

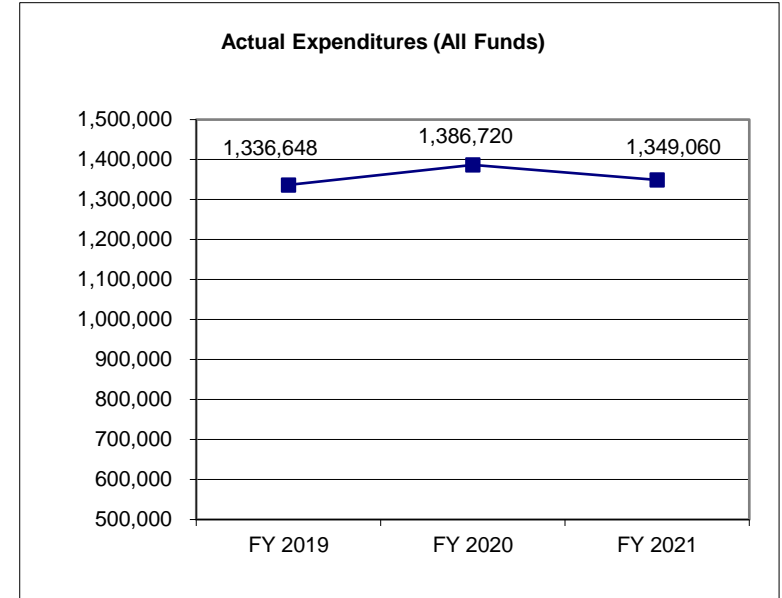
Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,336,648	1,386,720	1,349,060	N/A
Unexpended (All Funds)	107,052	56,980	94,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	107,052	56,980	94,640	N/A
Other	0	0	0	N/A
	(1)			



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2019 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	472,171	0.00	508,700	0.00	508,700	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	876,889	0.00	935,000	0.00	935,000	0.00	0	0.00
TOTAL - PD	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,349,060	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL - PD	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,349,060	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	\$1,349,060	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): 11.140

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

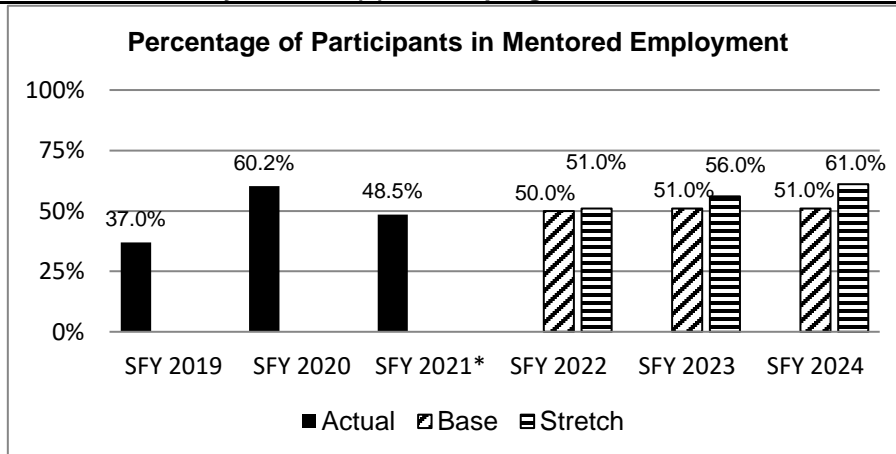
1b. What does this program do?

The Department of Social Services partners with the Family and Community Trust (FACT), Community Partnerships, non-profit agencies, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

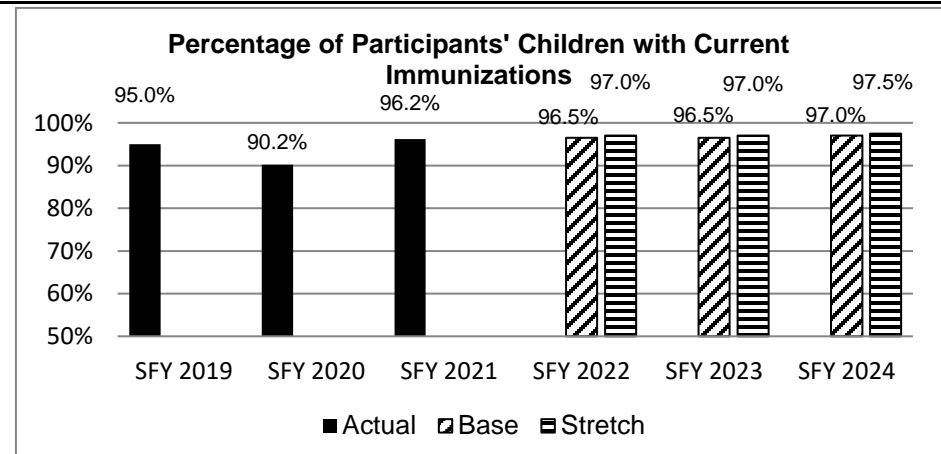
The Missouri Mentoring Partnership mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help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

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures to more accurately measure results.

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



*In SFY 2021, there was a decrease due to the COVID-19 pandemic.



PROGRAM DESCRIPTION

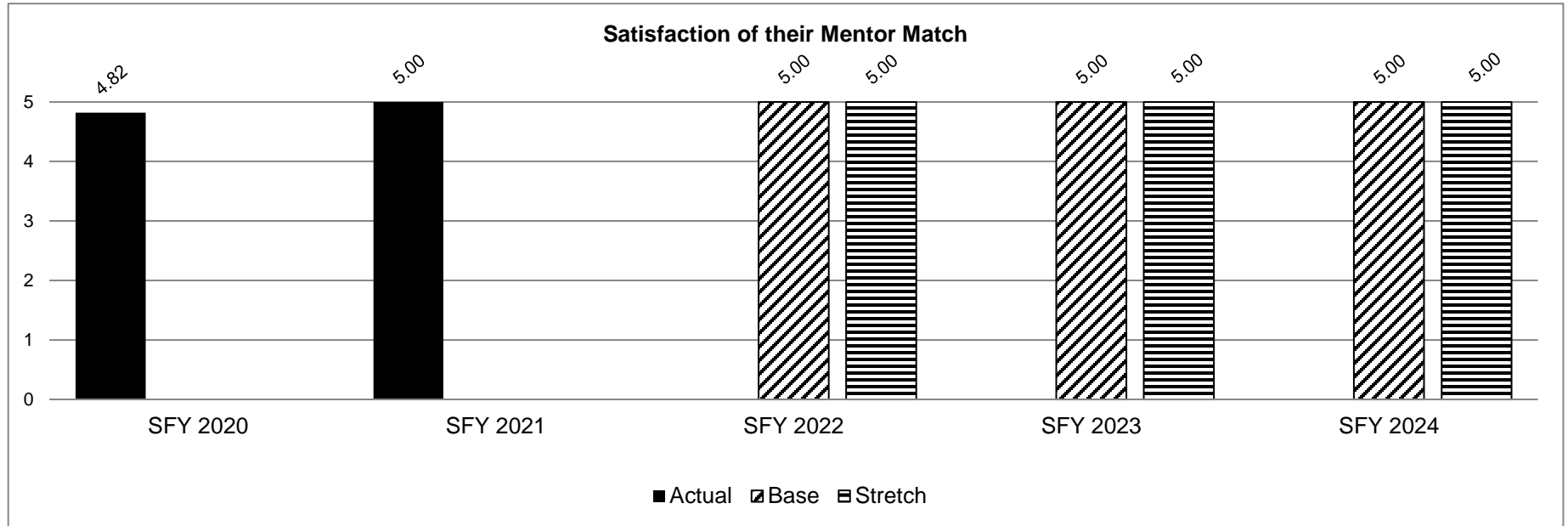
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

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

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



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied. This was a new measure in SFY 2020; therefore, there is no data prior to SFY 2020.

PROGRAM DESCRIPTION

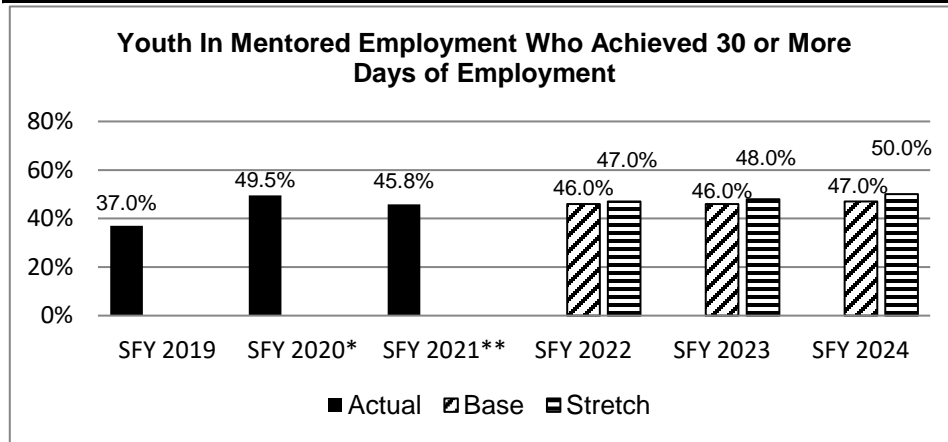
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

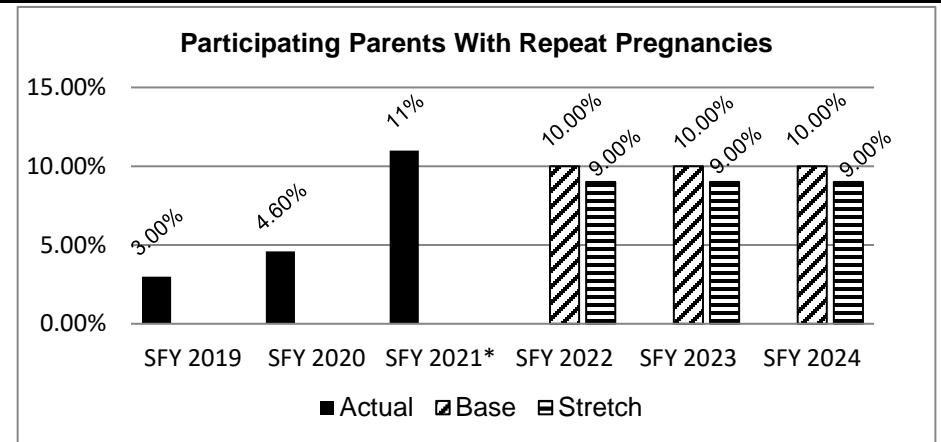
Program is found in the following core budget(s): Missouri Mentoring Partnership

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



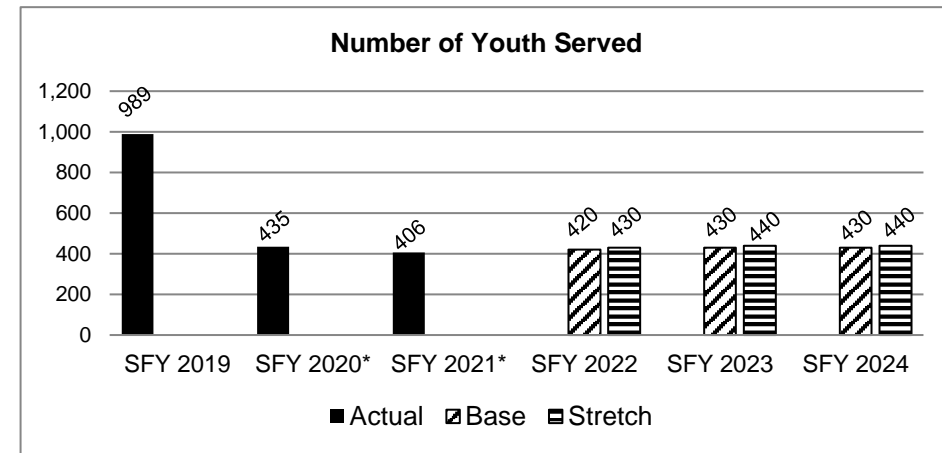
*Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicated participants.

**In SFY 2021, there was a decrease due to the COVID-19 pandemic.



Prior year actuals were updated to reflect more accurate data.

*SFY 2021 increase is believed to be related to the COVID-19 pandemic.



*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.

PROGRAM DESCRIPTION

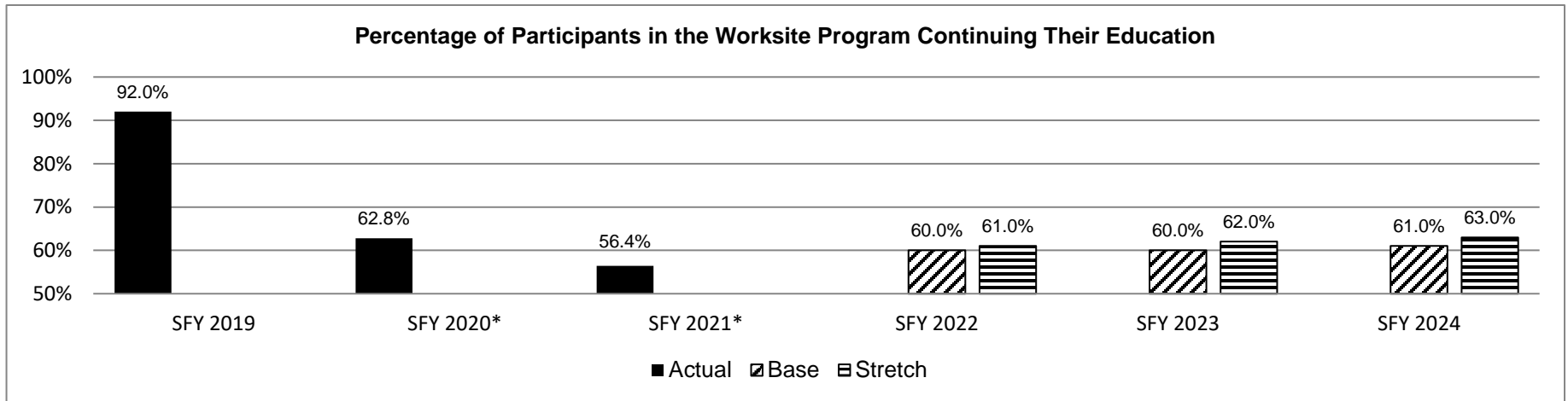
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

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

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



*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.

PROGRAM DESCRIPTION

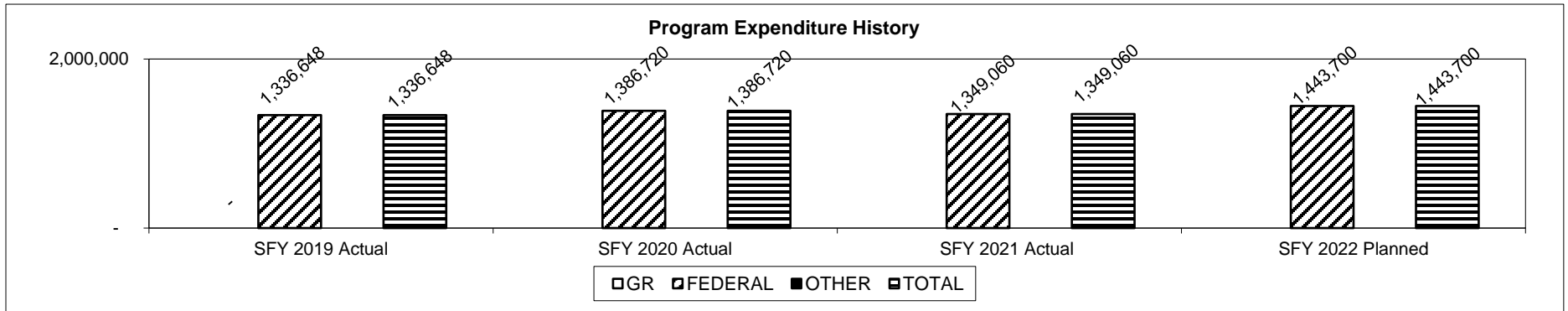
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

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

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



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

N/A

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

State Statute: HB 11 (DSS 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 X4

SFY 2022 MMP Amount: \$136,385

Community Partnership of Southeast Missouri (Cape Girardeau County)

Contact: Melissa Stickel, Executive Director
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 X103

SFY 2022 MMP Amount: \$140,047

FACT (Caring Communities, Inc.)

Contact: Bill Dent, Executive Director
114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300

SFY 2022 MMP Amount: \$37,305

New Madrid County Human Resources Council

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

SFY 2022 MMP Amount: \$108,038

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 2022 MMP Amount: \$101,386

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 2022 MMP Amount: \$114,802

St. Joseph Youth Alliance
(Buchanan County)

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

SFY 2022 MMP Amount: \$131,260

The Community Partnership
(Phelps County)

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

SFY 2022 MMP Amount: \$176,915

Family Forward

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

SFY 2022 MMP Amount: \$332,587

Missouri State University

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

SFY 2022 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: 11.140

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

This appropriation funds the Adolescent Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies, and to encourage the formation and maintenance of two-parent families.

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

Adolescent Program

CORE DECISION ITEM

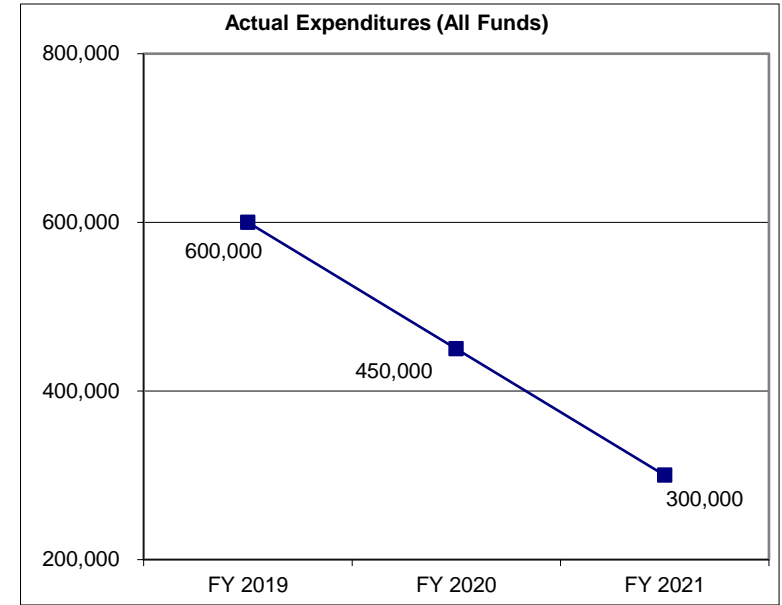
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	600,000	450,000	300,000	N/A
Unexpended (All Funds)	0	150,000	300,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	150,000	300,000	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2021.

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
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	300,000	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	300,000	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL	300,000	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	300,000	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	300,000	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$300,000	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	\$300,000	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): 11.140

Program Name: Adolescent Program

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

1a. What strategic priority does this program address?

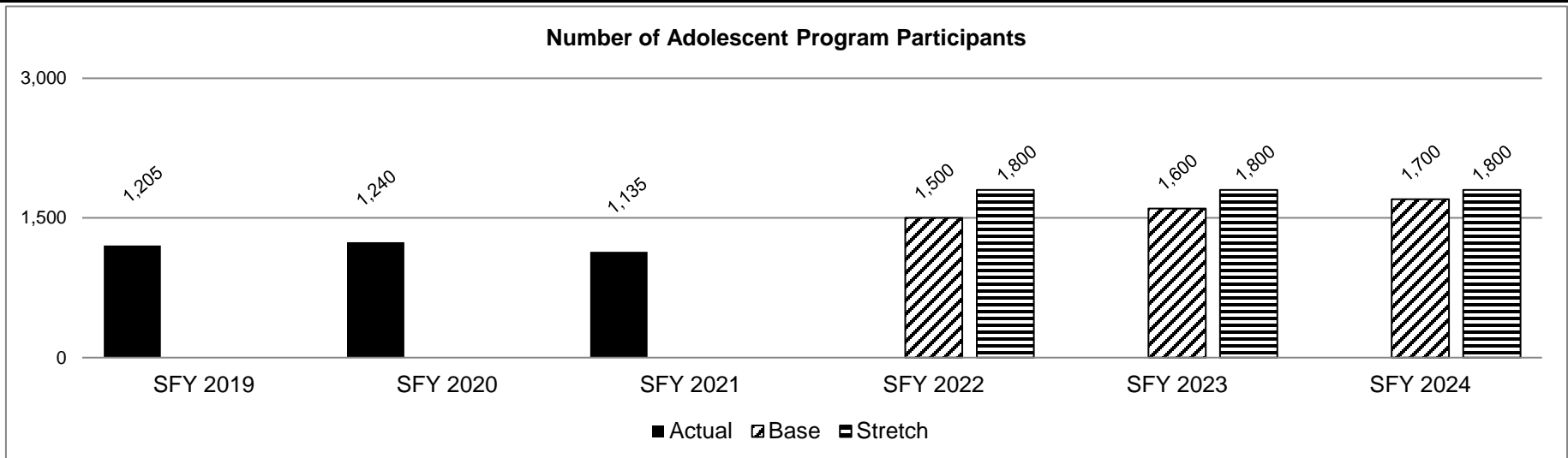
Build and engage community resources to support families in need

1b. What does this program do?

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

The Adolescent Program targets boys and girls ages 11-14 who are not yet fathers and mothers. Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, coping skills for dealing with them, understanding healthy relationships, increased respect for authority and respect for individuals in their lives, understanding the responsibility that parenthood brings, taking responsibility for the decisions that they make as it relates to planning for the future, and increased ability for dealing with peer pressure. The program promotes the reduction of out-of-wedlock pregnancies and improving self-esteem through positive outlets. Connecting the participants to positive, supportive, and caring role models helps improve the likelihood that such behaviors will be improved, and that the lives of the participants will be positively affected. These programs are being provided in the following eighteen counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, Saint Charles, Saint Louis, Scott, Stone, and Taney.

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



PROGRAM DESCRIPTION

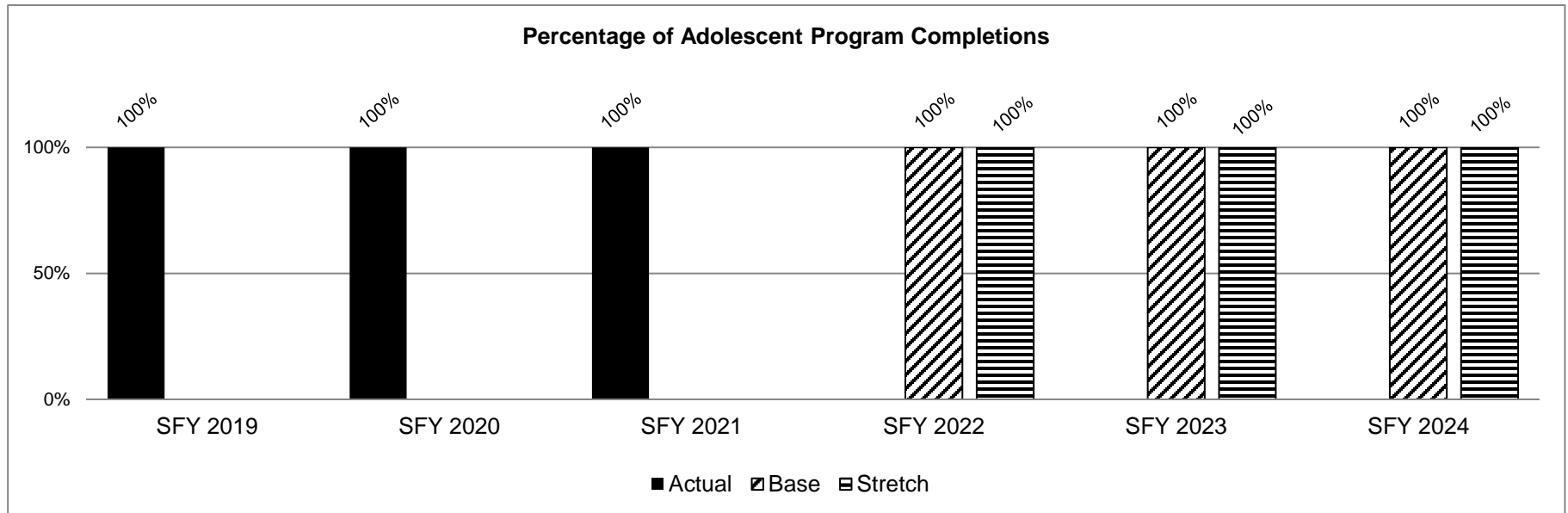
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

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

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



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

The overall goal of the Adolescent Program is to prevent teen out-of-wedlock pregnancies. From FY 2013 through FY 2021, the number of reported pregnancies has been **zero** among youth participating in the program ages 11-14, for a 100% success rate.

In SFY 2021, 100% of the Adolescent Program participants reported an increase in self-esteem and self-control.

PROGRAM DESCRIPTION

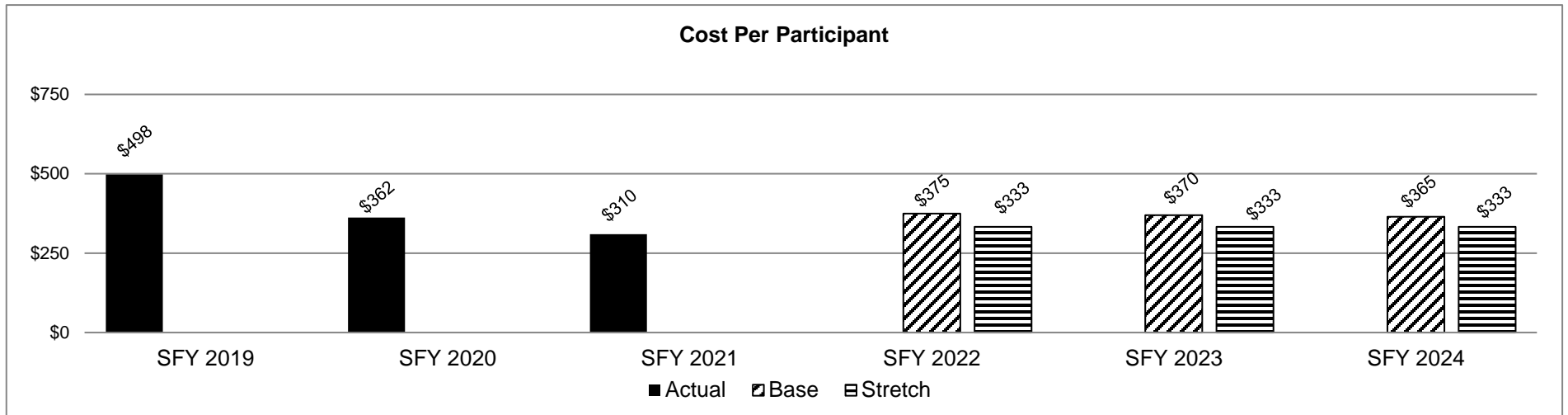
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

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

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



PROGRAM DESCRIPTION

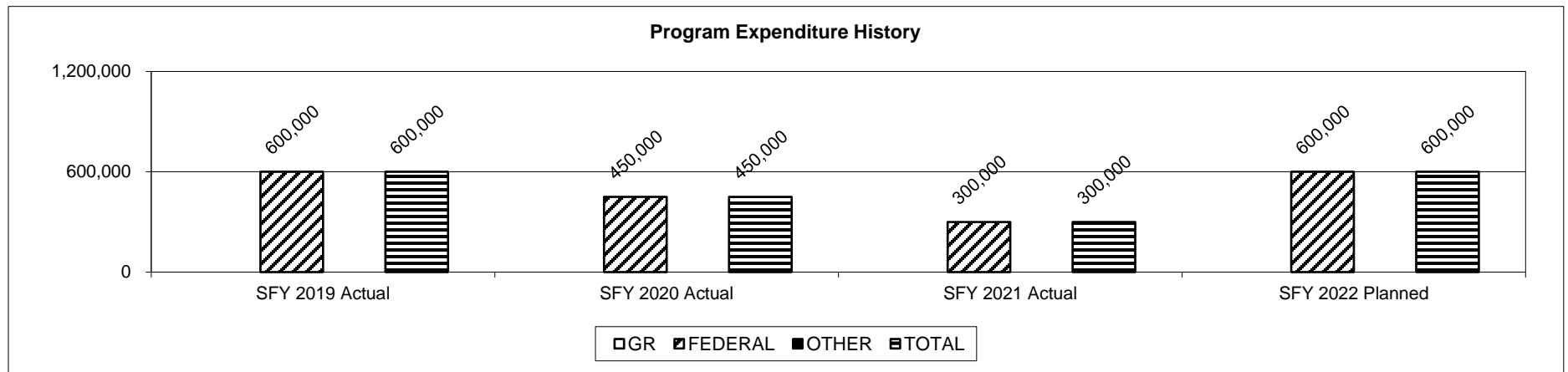
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

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

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



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: 11.145

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	14,343,755	0	14,343,755

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 2023 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. CORE DESCRIPTION

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

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

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

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

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

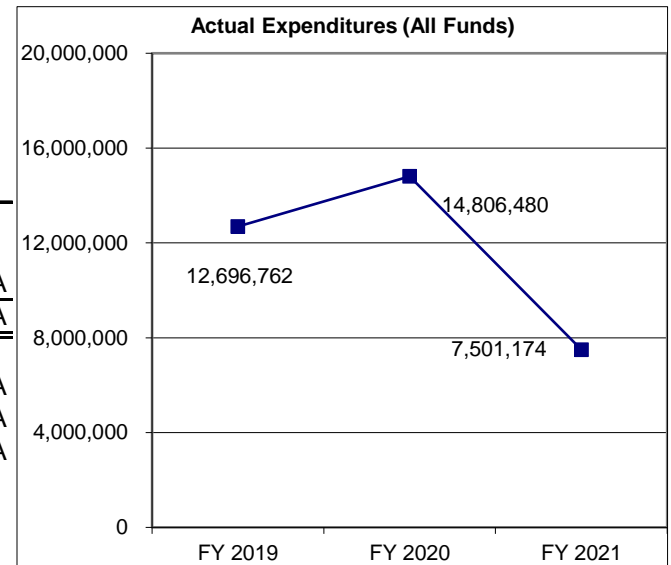
CORE DECISION ITEM

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

Budget Unit: 90057C
HB Section: 11.145

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	19,843,755	22,343,755	14,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,843,755	22,343,755	14,343,755	14,343,755
Actual Expenditures (All Funds)	12,696,762	14,806,480	7,501,174	N/A
Unexpended (All Funds)	7,146,993	7,537,275	6,842,581	N/A
General Revenue	0	0	0	N/A
Federal	7,146,993	7,537,275	6,842,581	N/A
Other	0	0	0	N/A
		(1)	(2)	



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

These grants run on a federal fiscal year.

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

(2) FY 2021- Core reallocation decrease of \$8,000,000 in FF transferred to the new MO Work Assistance Section.

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	0	0.00	
TOTAL - EE	7,501,174	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	7,501,174	0.00	14,343,755	0.00	14,343,755	0.00	0	0.00	
GRAND TOTAL	\$7,501,174	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	0	0.00
TOTAL - EE	7,501,174	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	\$7,501,174	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	\$7,501,174	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): 11.145

Program Name: SNAP-Ed

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

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

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

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

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 150 University of Missouri Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

PROGRAM DESCRIPTION

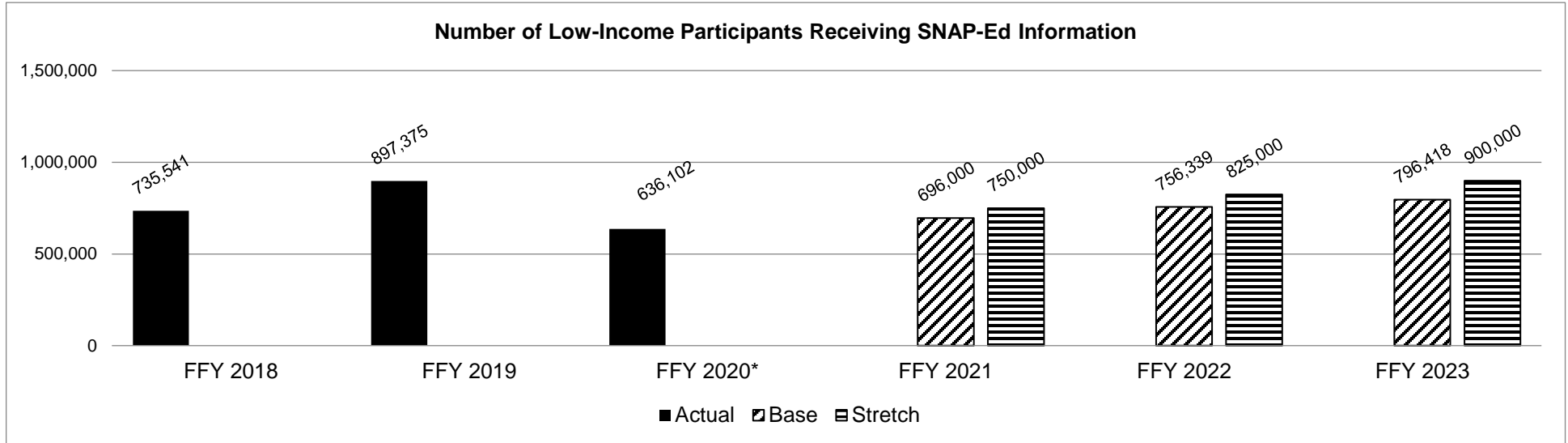
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

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

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



*In FFY 2020 there was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed education and transition to a virtual delivery system.

FFY 2021 data will be available in February 2022.

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

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

PROGRAM DESCRIPTION

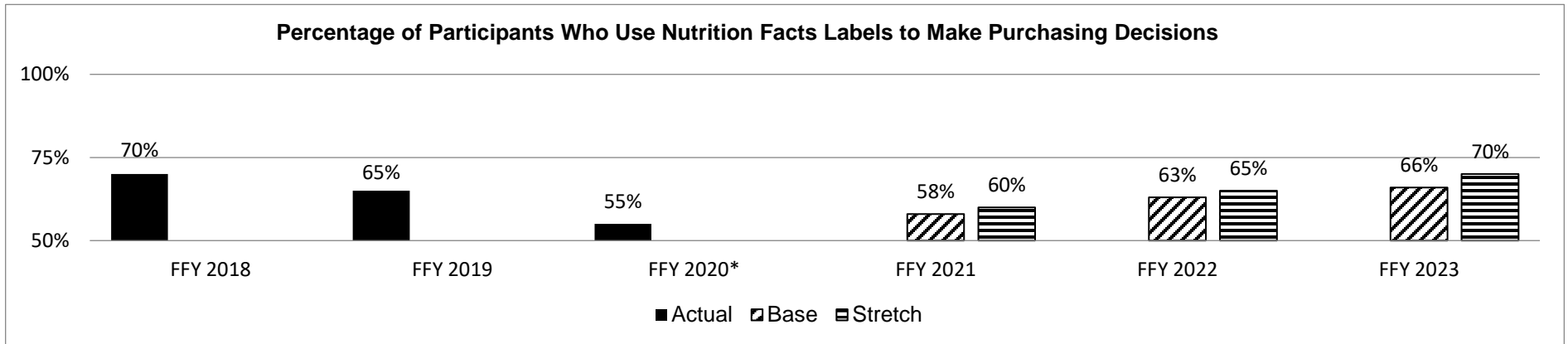
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

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

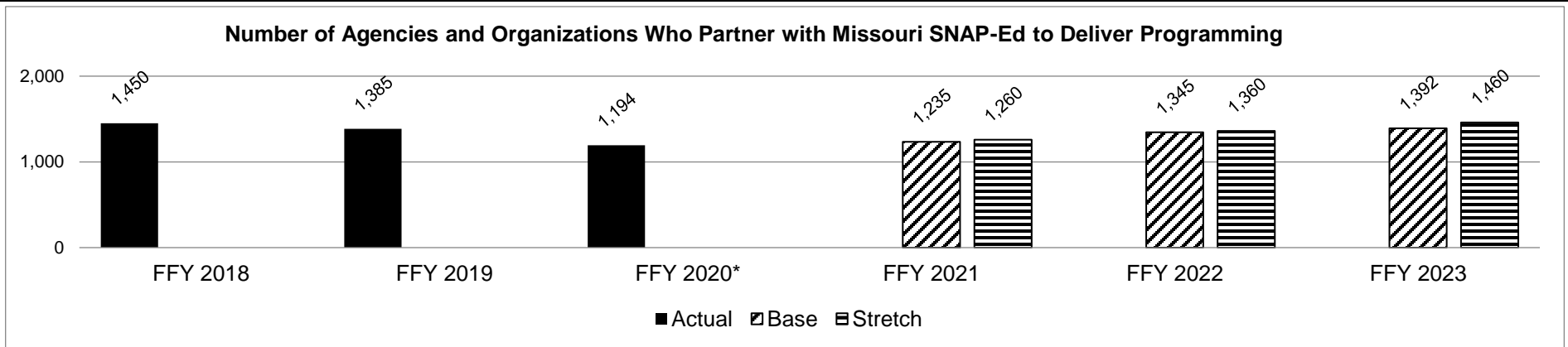
2c. Provide a measure(s) of the program's impact.



*In FFY 2020 there was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed education and transition to a virtual delivery system.

FFY 2021 data will be available in February 2022.

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



*In FFY 2020 there was a decrease due to down time that was needed to restructure during COVID-19 and difficulty with outreach to other organizations during the first few months of COVID-19.

FFY 2021 data will be available in February 2022.

PROGRAM DESCRIPTION

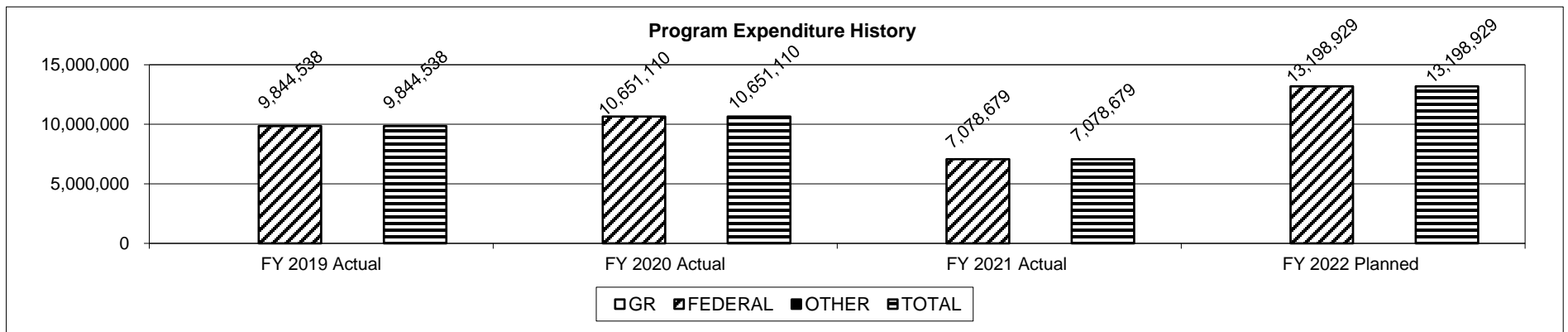
Department: Social Services

Program Name: SNAP-Ed

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

HB Section(s): 11.145

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 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): 11.145

Program Name: SNAP Outreach

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

1a. What strategic priority does this program address?

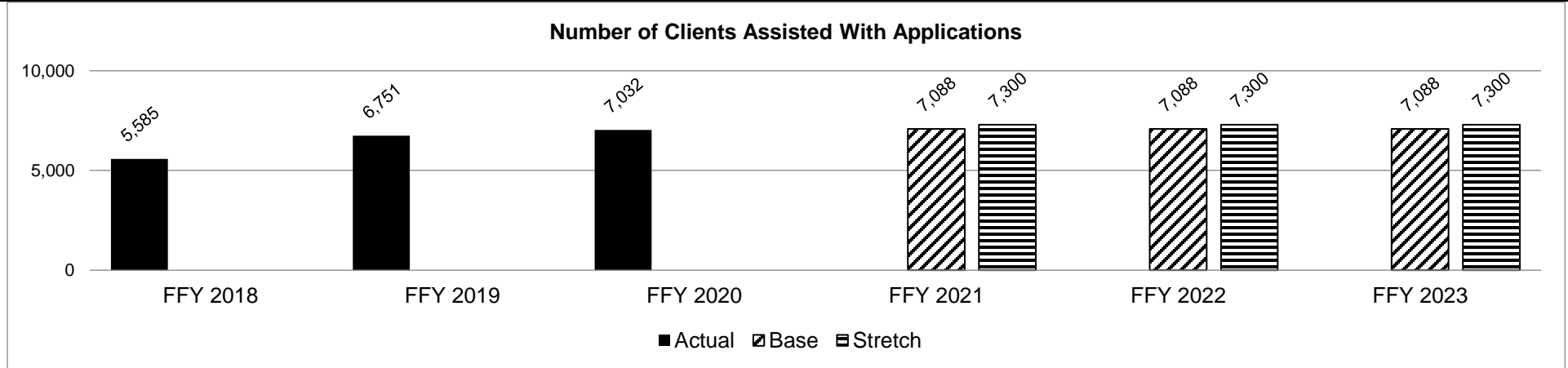
Build and engage community resources to support families in need

1b. What does this program do?

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

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

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



Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri.
FFY 2021 data available in February 2022.

PROGRAM DESCRIPTION

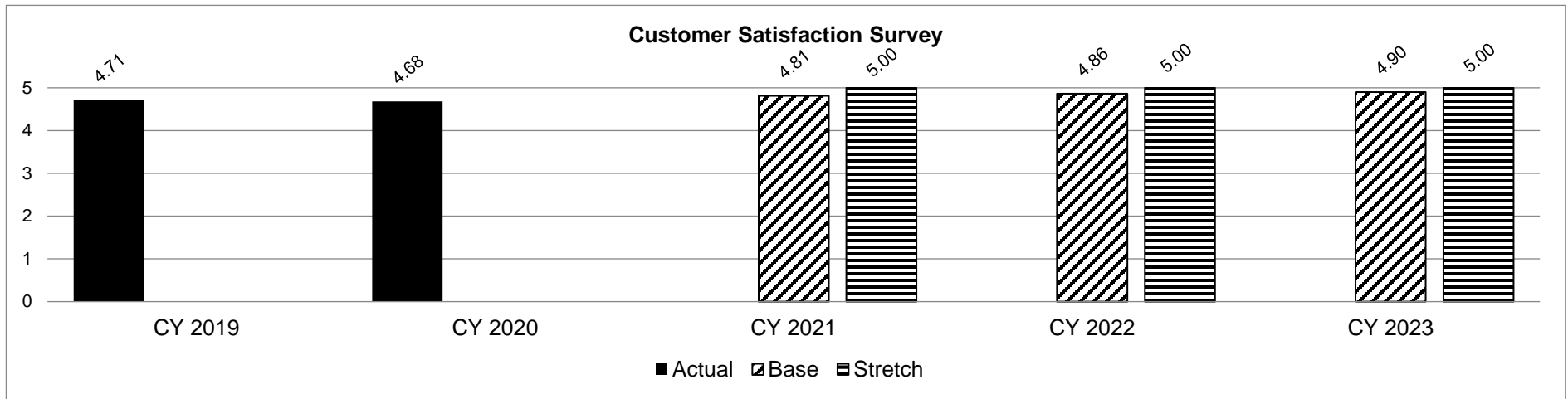
Department: Social Services

HB Section(s): 11.145

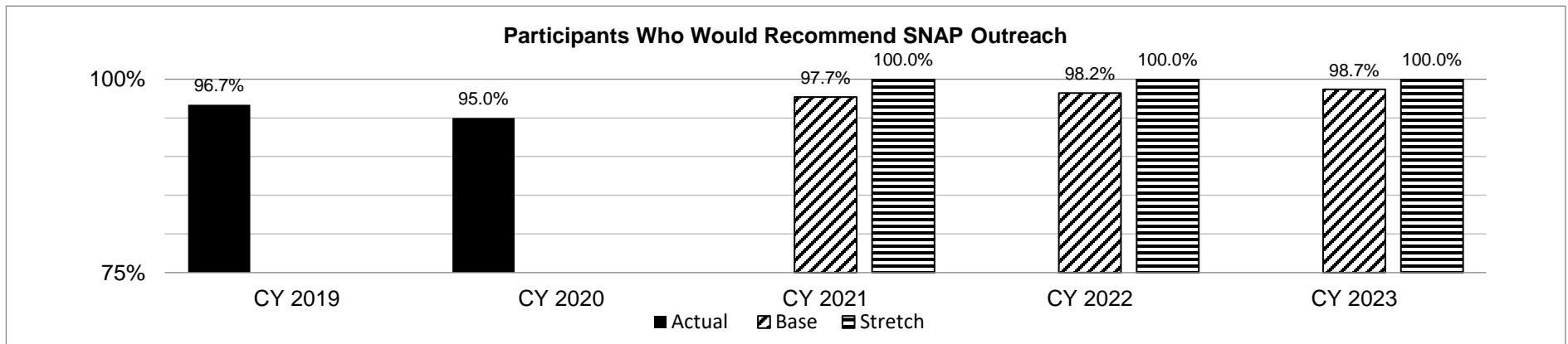
Program Name: SNAP Outreach

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

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



A score of one (1) is unsatisfied and a score of five (5) is exceptional. This was a new measure, in Calander Year (CY) 2019; therefore, there is no data available prior to CY 2019. CY 2021 data will be available in March 2022.



This was a new measure in CY 2019; therefore, there is no data available prior to CY 2019. CY 2021 data will be available in March 2022.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

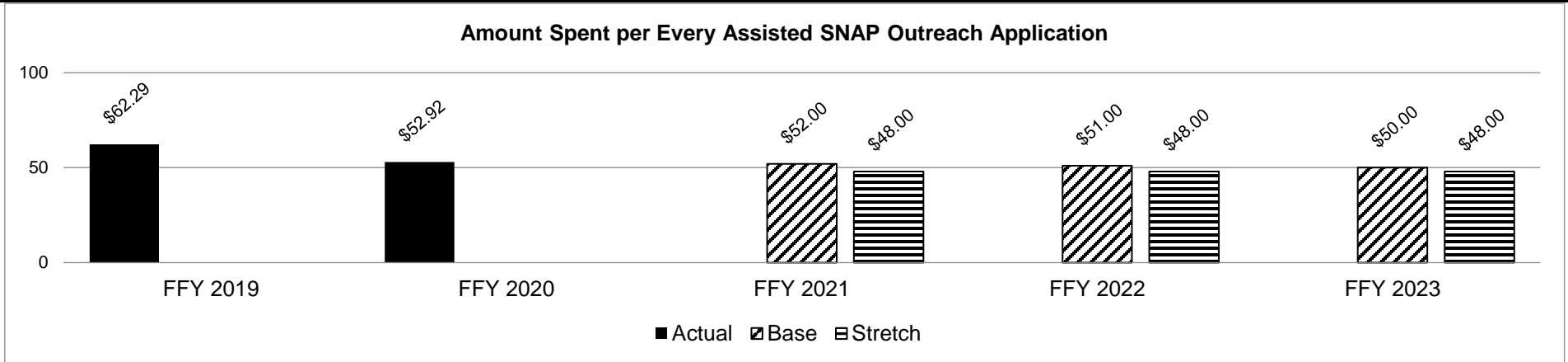
Program Name: SNAP Outreach

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

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

FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach, who were determined eligible is 69.8%.

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



This was a new measure, in FFY 2019; therefore, there is no data available prior to FFY 2019.
FFY 2021 data available in February 2022.

PROGRAM DESCRIPTION

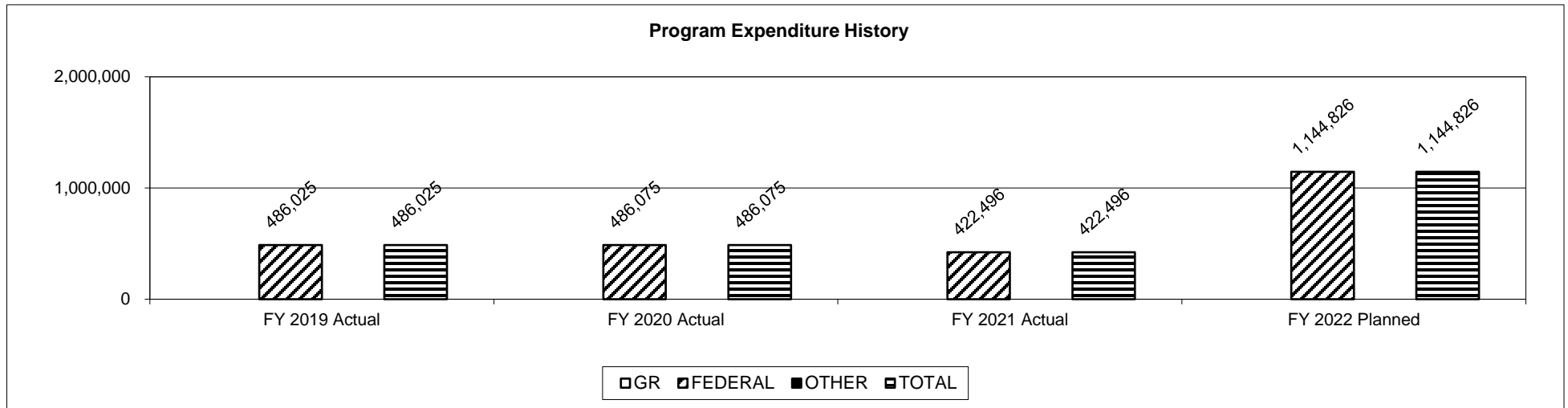
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

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

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: 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- Healthcare Industry Training (HITE)

CORE DECISION ITEM

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

Budget Unit: 90095C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,000,000	0	3,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000

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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional \$3 million to continue the program. The federal government is still reviewing the possibility of establishing a new program or re-establishing the program.

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

Healthcare Industry Training (HITE)

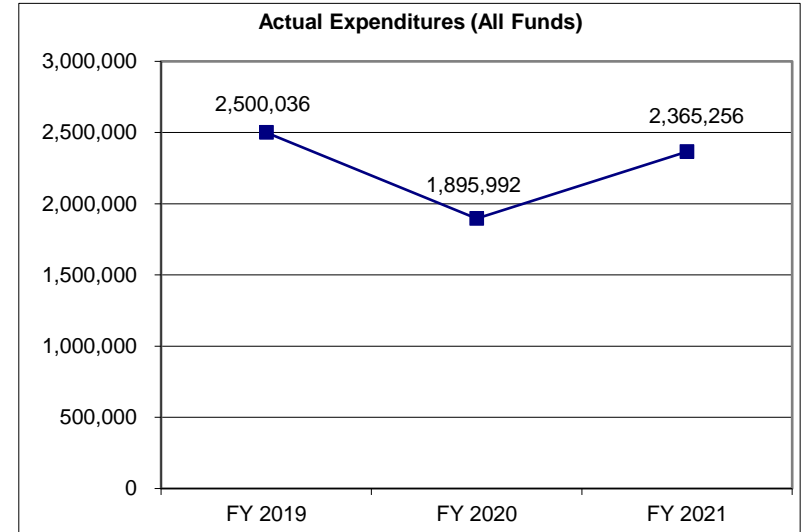
CORE DECISION ITEM

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

Budget Unit: 90095C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	2,500,036	1,895,992	2,365,256	N/A
Unexpended (All Funds)	499,964	1,104,008	634,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	499,964	1,104,008	634,744	N/A
Other	0	0	N/A	N/A



*Current year restricted amount is as of September 1, 2021.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHCARE INDUSTRY TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTHCARE INDUSTRY TRAINING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,365,256	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,365,256	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,365,256	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

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

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

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

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

HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The total grant award was \$14,932,410 over five years, with an annual grant award of \$2,986,482. The five year time period ended September 19, 2020 however, DSS received an extension with an additional \$2,986,482, which is allocated in FFY 2021 as follows:

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

This grant expires September 29, 2021. The federal government is still reviewing the possibility of establishing a new program or re-establishing the program.

PROGRAM DESCRIPTION

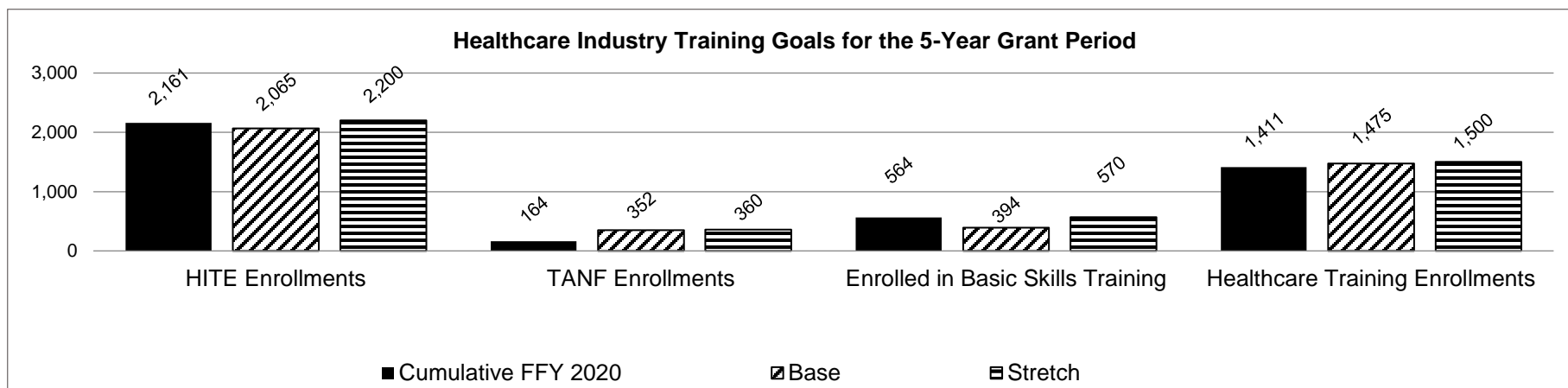
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

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

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 2020 represents enrollments since the program began in FFY 2016. The Department exceeded the goals reported in the grant application for TANF enrollments and participants completing basic skills training. The base goals represent the goals reported by the Department on the grant application and the stretch goals represent program goals in excess of the initial goals established. Cumulative FFY 2021 data will be available in November 2021.

PROGRAM DESCRIPTION

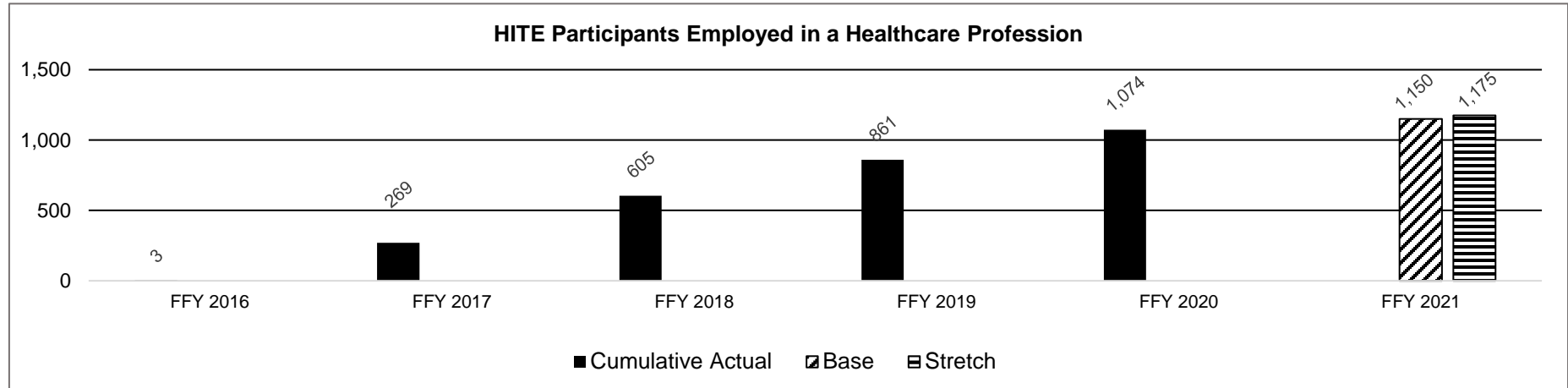
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

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

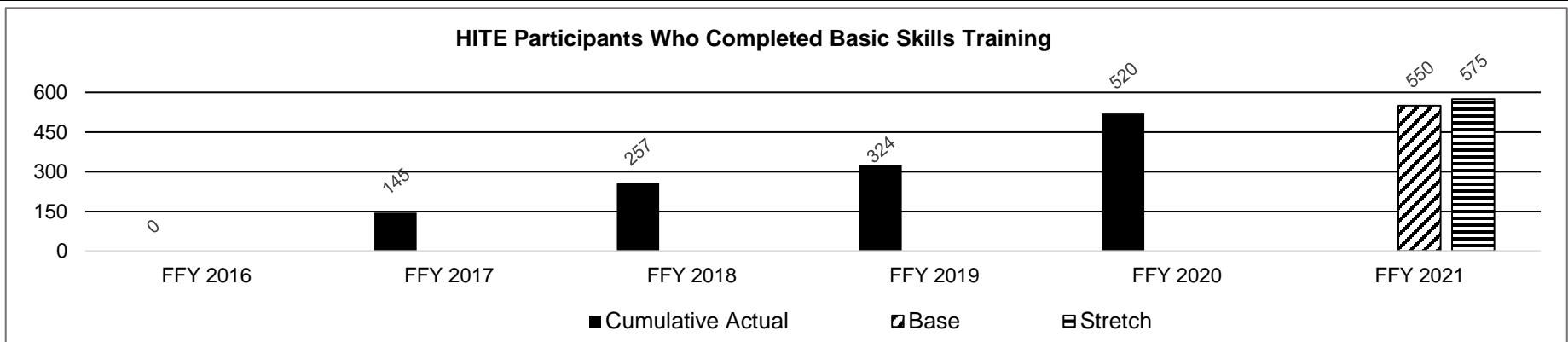
2b. Provide a measure(s) of the program's quality.



HITE allows participants to focus on their future in healthcare by paying for tuition, supportive services and providing a support system.

FFY 2021 data will be available in November 2021.

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 2021 data will be available in November 2021.

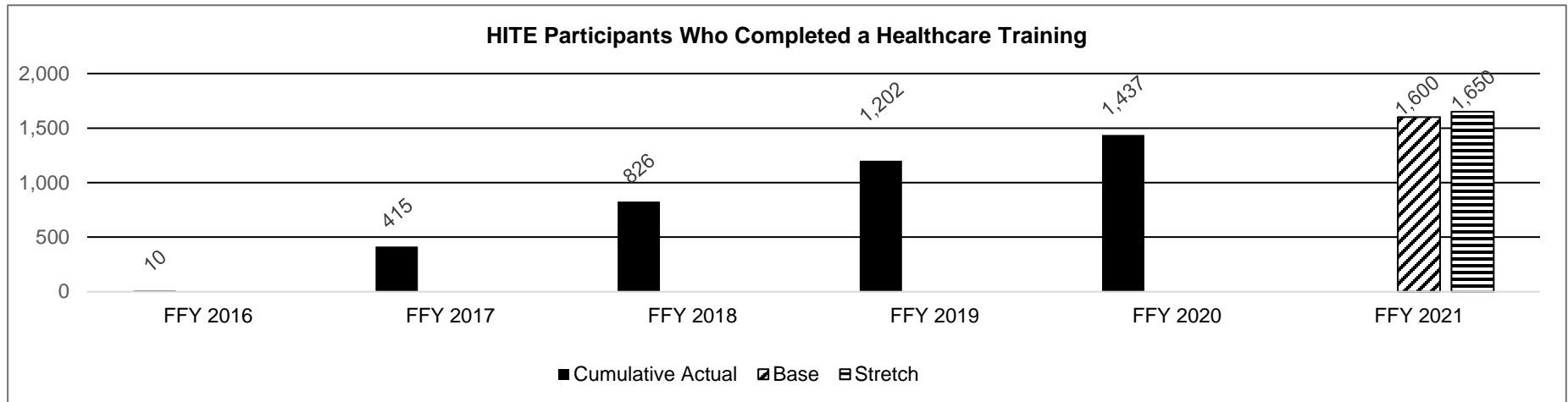
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

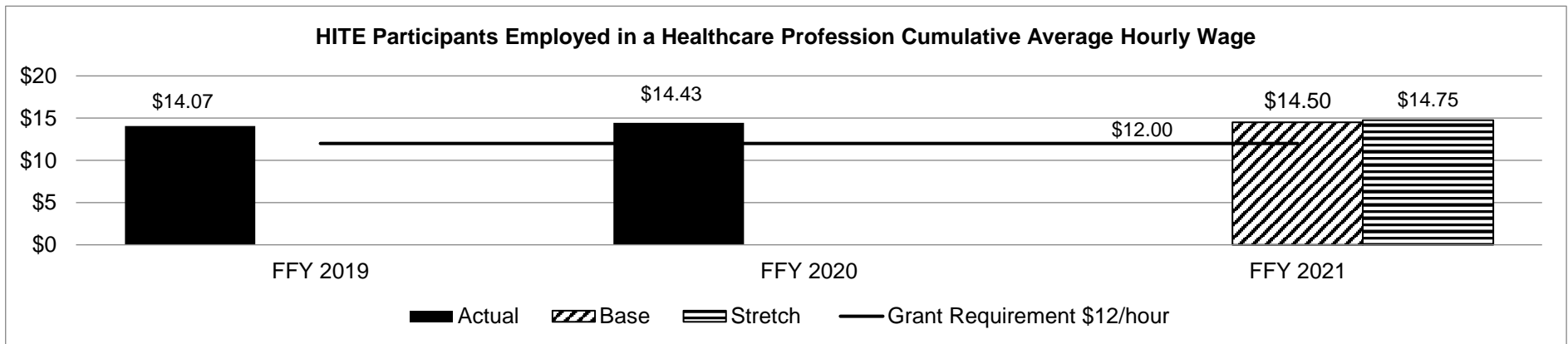
Program Name: Healthcare Industry Training

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



FFY 2021 data will be available in November 2021.

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.

New measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in November 2021.

PROGRAM DESCRIPTION

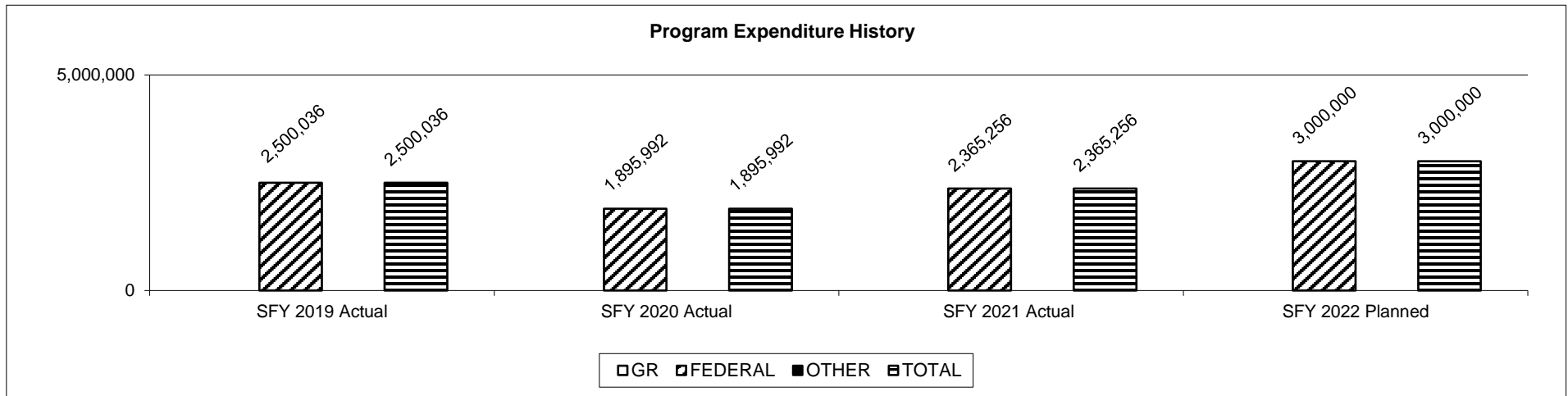
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

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

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: 5507 of the Affordable Care Act; ACA, P.L. 111-148

Federal Law: Section 208(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93)

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

No.

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

No.

Core – Missouri Work Programs- SkillUp

CORE DECISION ITEM

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

Budget Unit: 90096C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,391,575	0	13,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	13,391,575	0	13,391,575

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2023 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
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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. CORE DESCRIPTION

The Missouri SkillUP Program is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Service (FNS) funding.

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

The four purposes of the TANF program are:

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

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

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

SkillUp

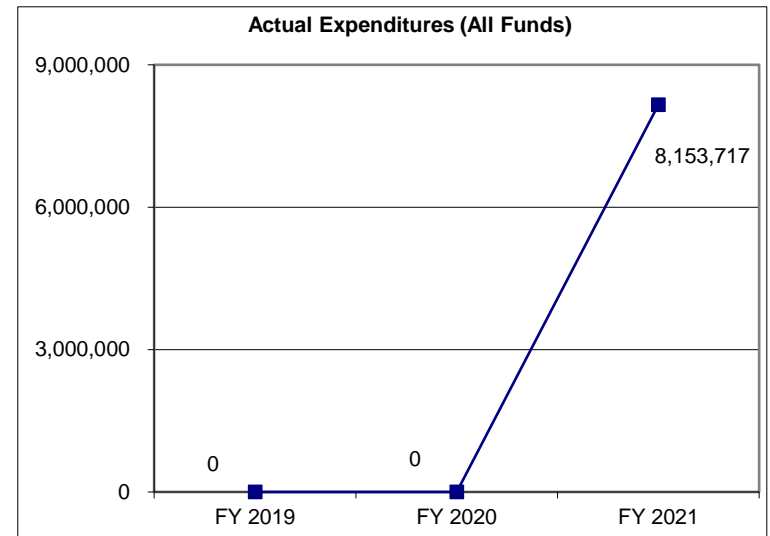
CORE DECISION ITEM

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

Budget Unit: 90096C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	16,200,000	13,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	16,200,000	13,391,575
Actual Expenditures (All Funds)	0	0	8,153,717	N/A
Unexpended (All Funds)	0	0	8,046,283	N/A
				(1)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,046,283	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

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

(1) SFY 2022 - There was a core reduction of \$2,808,425 Federal Funds due to lapsed funds.

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	13,391,575	0	13,391,575	
	Total	0.00	0	13,391,575	0	13,391,575	
DEPARTMENT CORE REQUEST	EE	0.00	0	13,391,575	0	13,391,575	
	Total	0.00	0	13,391,575	0	13,391,575	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	13,391,575	0	13,391,575	
	Total	0.00	0	13,391,575	0	13,391,575	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	6,405,567	0.00	8,719,104	0.00	8,719,104	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,748,150	0.00	4,672,471	0.00	4,672,471	0.00	0	0.00
TOTAL - EE	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	0	0.00
TOTAL	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	0	0.00
GRAND TOTAL	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	0	0.00
TOTAL - EE	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	0	0.00
GRAND TOTAL	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,153,717	0.00	\$13,391,575	0.00	\$13,391,575	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: SkillUP

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

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

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

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

*ABAWDS can have child(ren) as non-custodial parents. A non-custodial parent is someone who doesn't have full custody of their child because the other parent was established as the custodial parent. For our purposes, an Able Bodied Adult Without Dependents could be a non-custodial parent, but is the only person on the SNAP application. Being the non-custodial parent would be the requirement for them to qualify for TANF funding.

PROGRAM DESCRIPTION

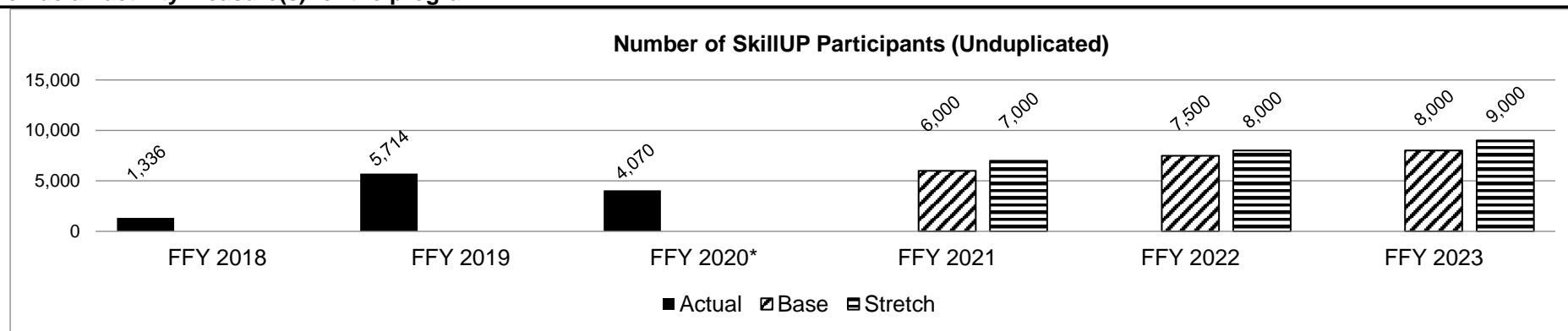
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

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

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



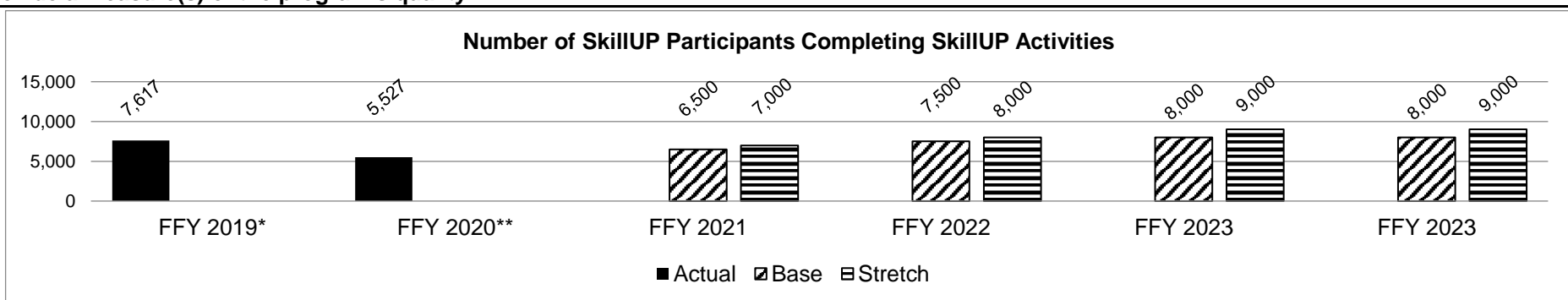
SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

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

*In FFY 2020 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

FFY 2021 data will be available in November 2021.

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; therefore, there is no data to report prior to FFY 2019.

*FFY 2019 updated to reflect more accurate data. One SkillUP participant can complete multiple SkillUP activities.

**In FFY 2020 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

FFY 2021 data will be available in November 2021.

PROGRAM DESCRIPTION

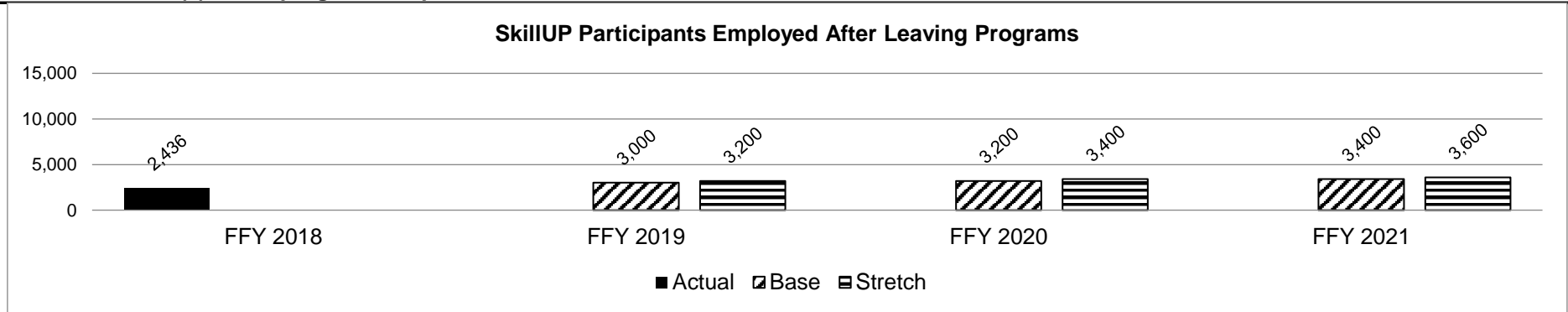
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

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

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 above data includes participants who had wages in the 2nd and/or 4th quarter after exit.

This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2019 data will be available in November 2021. FFY 2020 data will be available in April 2022.

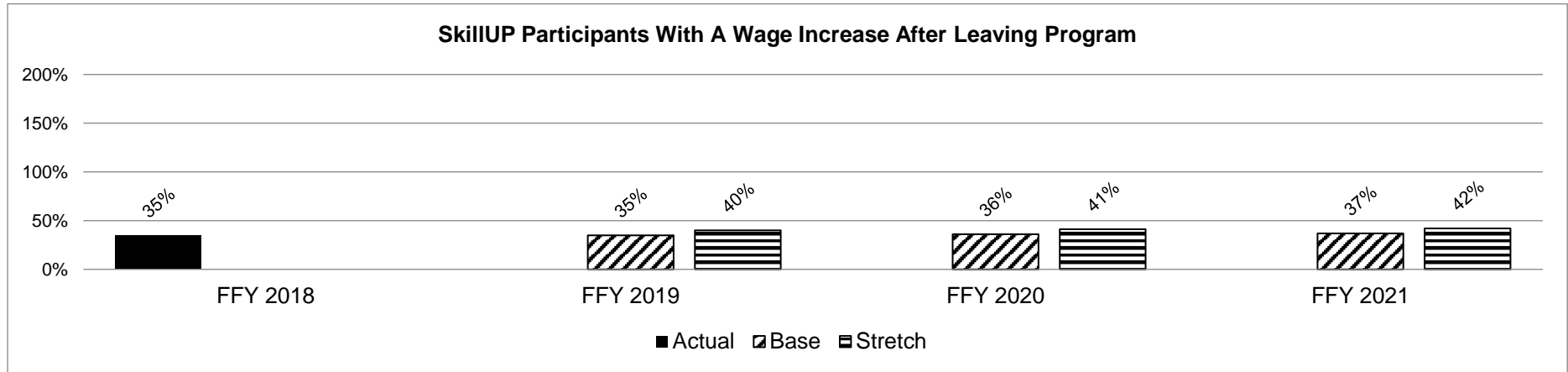
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

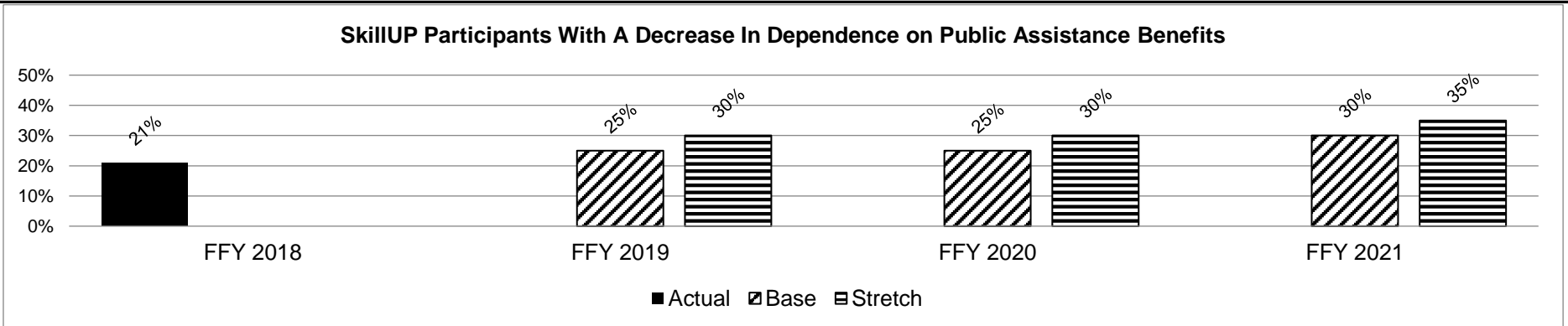
Program is found in the following core budget(s): Missouri Work Programs



SkillUP assists SNAP recipients in increased wages. The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure; therefore, there is no data to report prior to FFY 2018.

FFY 2019 data will be available November 2021. FFY 2020 data will be available in April 2022.

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 above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure; therefore, there is no data to report prior to FFY 2018.

FFY 2019 data will be available in November 2021. FFY 2020 data will be available in April 2022.

PROGRAM DESCRIPTION

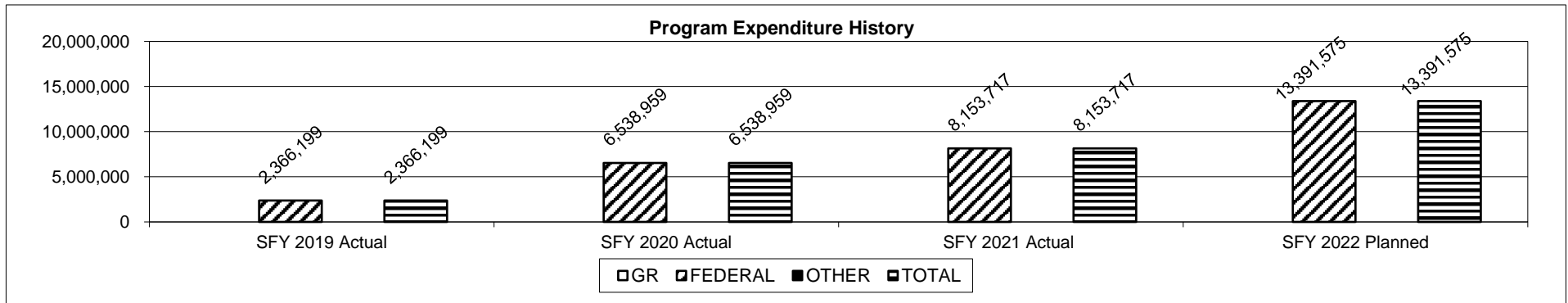
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

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

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: 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.

Core – Missouri Work Programs- Adult High School

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90097C and 90099C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	8,050,000	0	10,050,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	8,050,000	0	10,050,000
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 2023 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

Temporary Assistance for Needy Families (TANF) The Adult High School (Excel Centers) is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue.

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

The four purposes of the TANF program are:

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

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

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

Adult High School (Excel Centers)

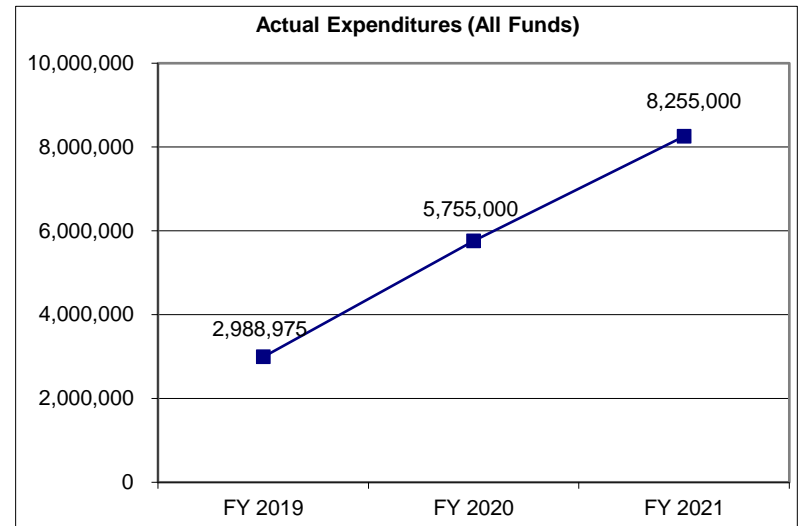
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90097C and 90099C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	5,800,000	8,300,000	10,050,000
Less Reverted (All Funds)	0	(45,000)	(45,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	5,755,000	8,255,000	9,990,000
Actual Expenditures (All Funds)	2,988,975	5,755,000	8,255,000	N/A
Unexpended (All Funds)	11,025	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,025	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2019- There was a core increase of \$2,500,000 FF.

(2) FY 2020- There was a core increase of \$2,800,000 (\$1,500,000 GR, \$1,300,000 FF) for Adult High School .

(3) FY 2021- There was an increase of \$2,500,000 FF.

(4) FY 2022- There was a core increase of \$650,000 SNAP FF and additional appropriation of \$1,100,000 (\$500,000 GR, \$600,000 FF).

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	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	

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	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	
DEPARTMENT CORE REQUEST	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL - EE	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
GRAND TOTAL	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,455,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,300,000	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - EE	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$5,755,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL - EE	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
GRAND TOTAL	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL - EE	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$5,755,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,455,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$4,300,000	0.00	\$4,900,000	0.00	\$4,900,000	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): 11.150

Program Name: Adult High School (Excel Centers)

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

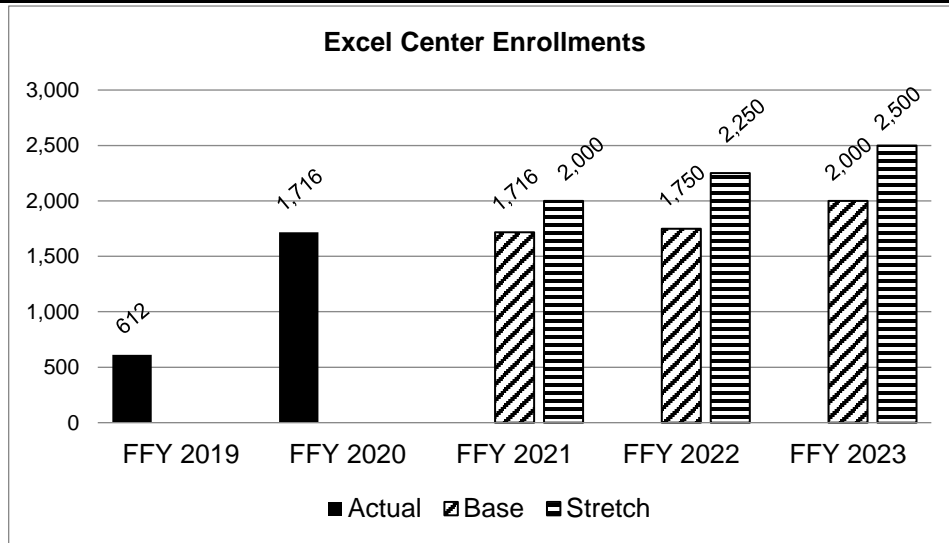
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

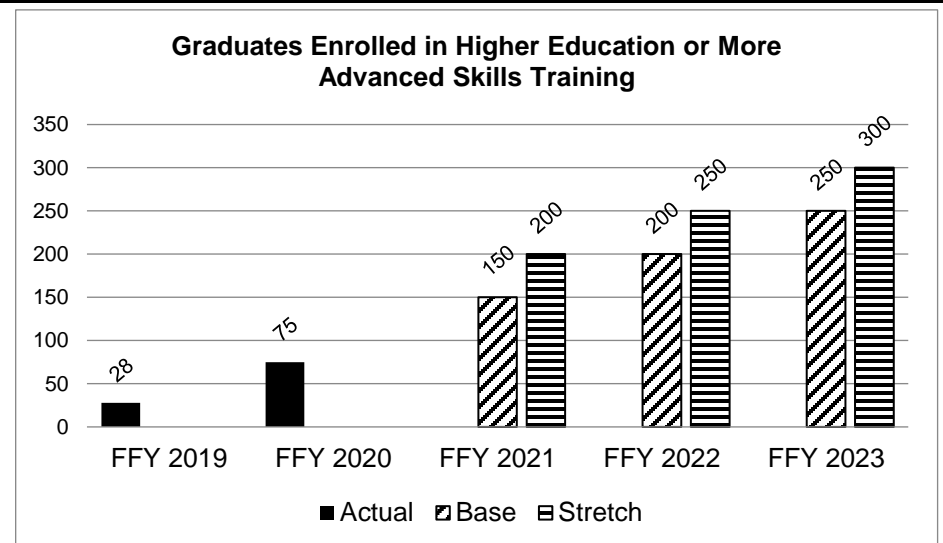
The Department of Social Services administers a portion of the funding for the Excel Centers. The Excel Centers were bid through the Department of Education and Secondary Education and awarded to MERS Goodwill. The funding is allocated through DSS. The Excel Centers offer free public high school for 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.



This is was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in November 2021.



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. This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in November 2021.

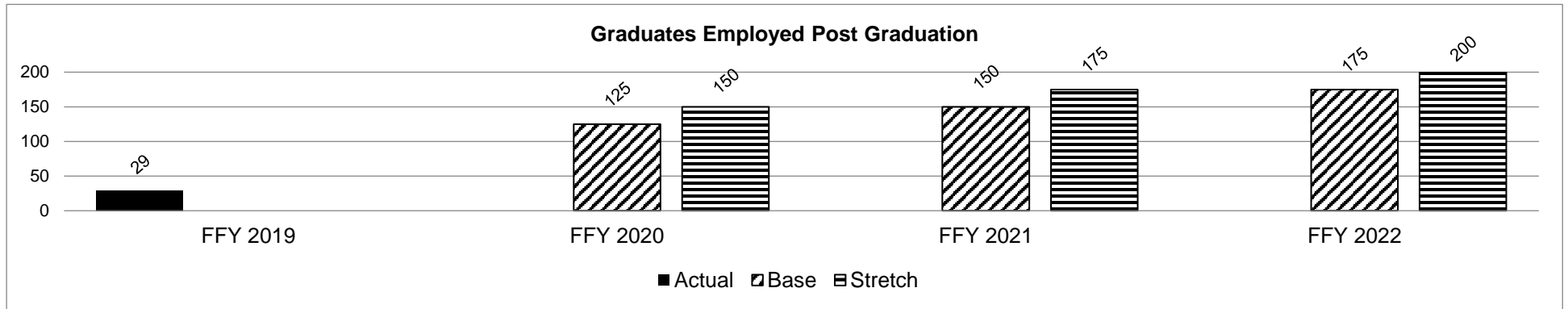
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

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

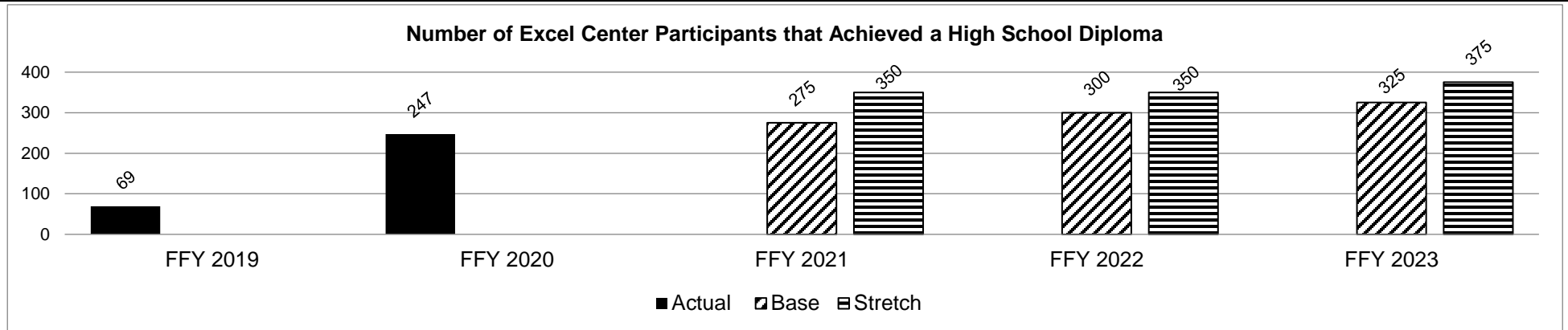


At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2020 data will be available in November 2021.

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



This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

FFY 2021 data will be available in November 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

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

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

House Bill 93 (2017) requires the school graduates who enter the workforce shall have, on average, a wage rate at 20% greater than the average Missouri wage rate for individuals without high school diplomas.

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

Quarterly Wage match data is pending for the 29 individuals employed (reported in 2a) due to system limitations and will be available in November 2021.

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



This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2020 data will be available in November 2021.

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

PROGRAM DESCRIPTION

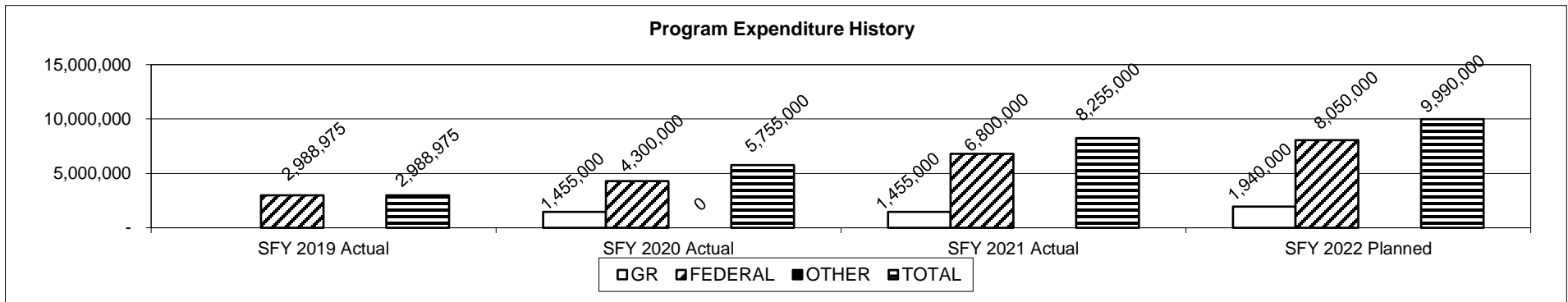
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

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

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 2022 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.

Core – Missouri Work Programs- Jobs League

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs League

Budget Unit: 90102C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
Total	0	850,000	0	850,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 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
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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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services, Family Support Division (FSD) provides funding to the Workforce Development Boards to help low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

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

Jobs League Program (formerly Summer Jobs)

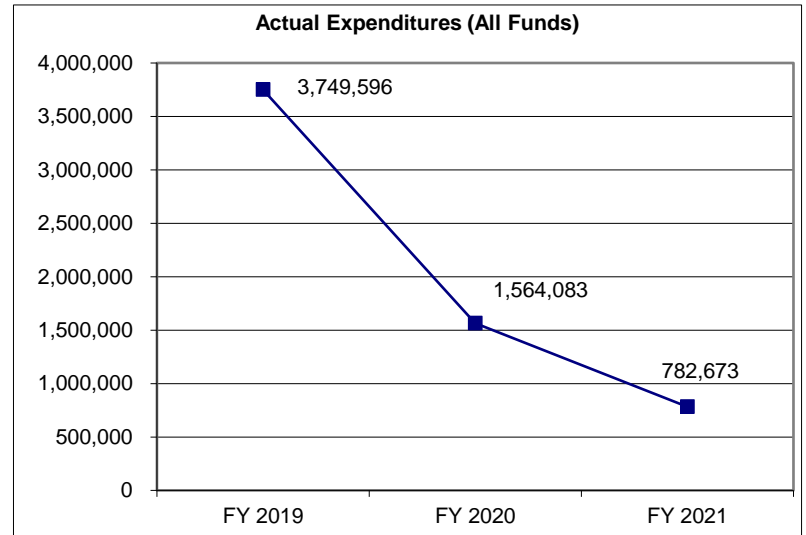
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs League

Budget Unit: 90102C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,500,000	4,000,000	4,000,000	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,500,000	4,000,000	4,000,000	850,000
Actual Expenditures (All Funds)	3,749,596	1,564,083	782,673	
Unexpended (All Funds)	1,750,404	2,435,917	3,217,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,750,404	2,435,917	3,217,327	N/A
Other	0	0	0	N/A
		(1)		(2)



*Current year restricted amount is as of September 1, 2021.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020- There was core reduction of \$1,500,000 FF.

(2) FY 2022- There was a core reduction of \$3,150,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TANF SUMMER JOBS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	782,673	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL - PD	782,673	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL	782,673	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$782,673	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	782,673	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL - PD	782,673	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$782,673	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$782,673	0.00	\$850,000	0.00	\$850,000	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): 11.150

Program Name: Jobs League (Previously Summer Jobs)

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

1a. What strategic priority does this program address?

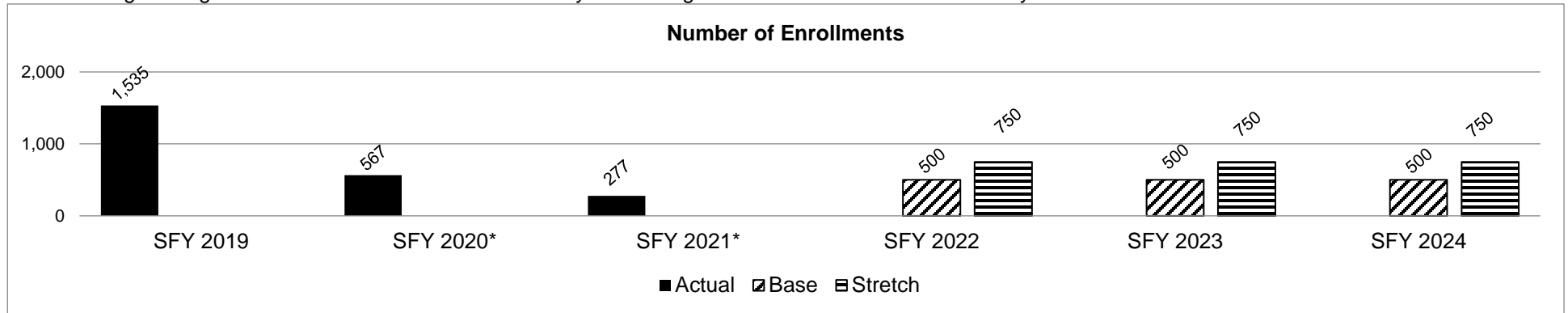
Move families to economic independence

1b. What does this program do?

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

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

The Jobs League Program measures the number of enrolled youth. The goal is to increase enrollment each year.



FSD began administering this program effective October 2019. No data is available prior to FFY 2019.

*The decrease in SFY 2020 and SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

Note: In SFY 2022, funding will be decreased. Projections reflect this change.

PROGRAM DESCRIPTION

Department: Social Services

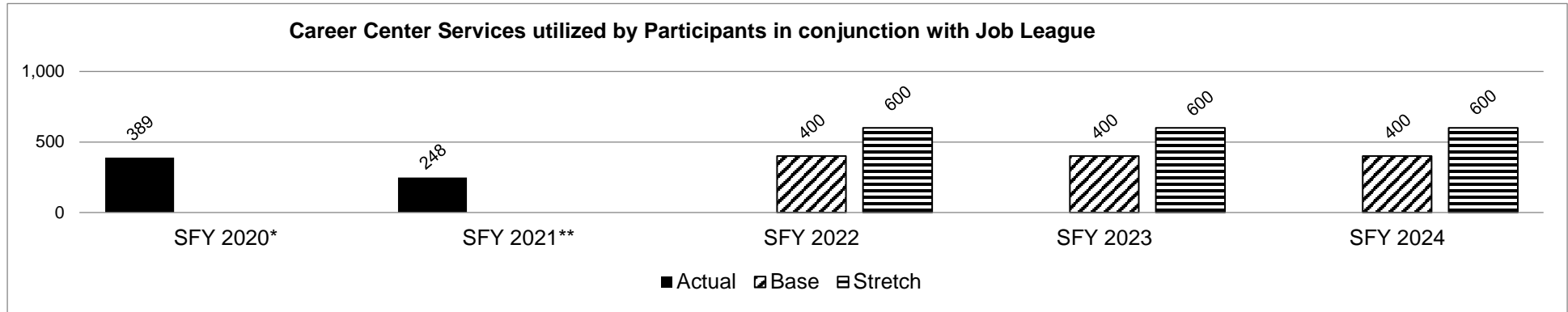
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

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

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

The Jobs League Program measures the other career center services utilized by participants in conjunction with Jobs League (workshops, trainings).



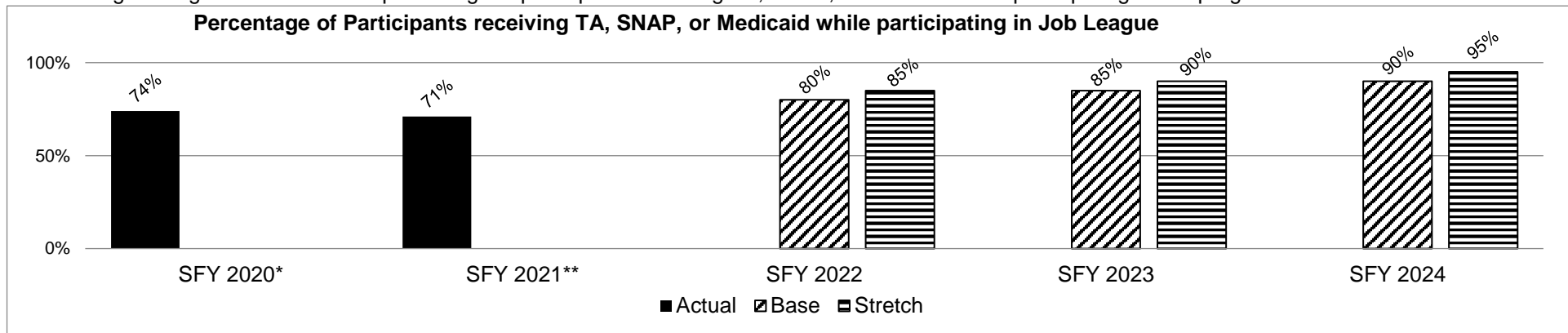
FSD began administering this program effective October 2019.

*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

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

The Jobs League Program measures the percentage of participants receiving TA, SNAP, or Medicaid while participating in this program.



FSD began administering this program effective October 2019.

*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services

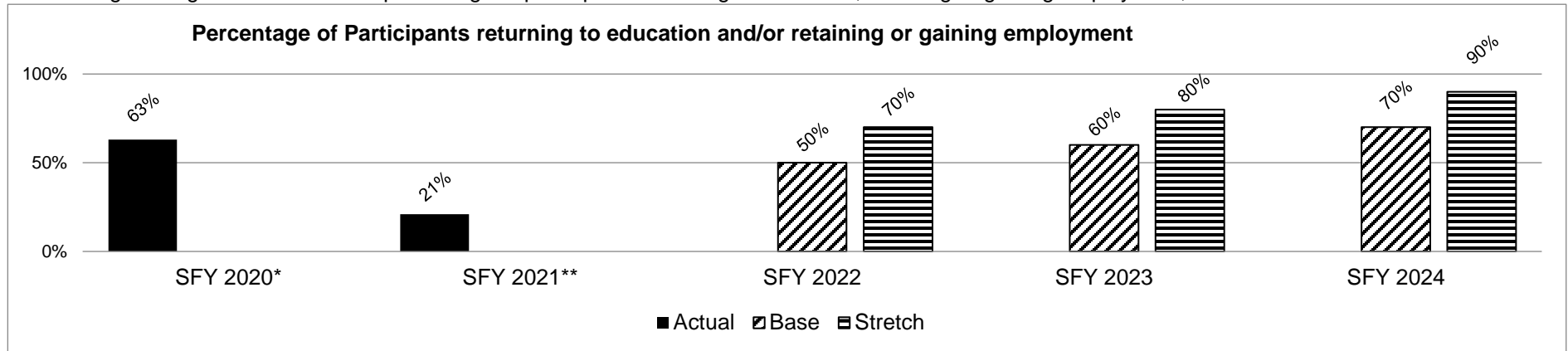
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

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

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

The Jobs League Program measures the percentage of participants returning to education, retaining or gaining employment, or combination.



FSD began administering this program effective October 2019.

*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

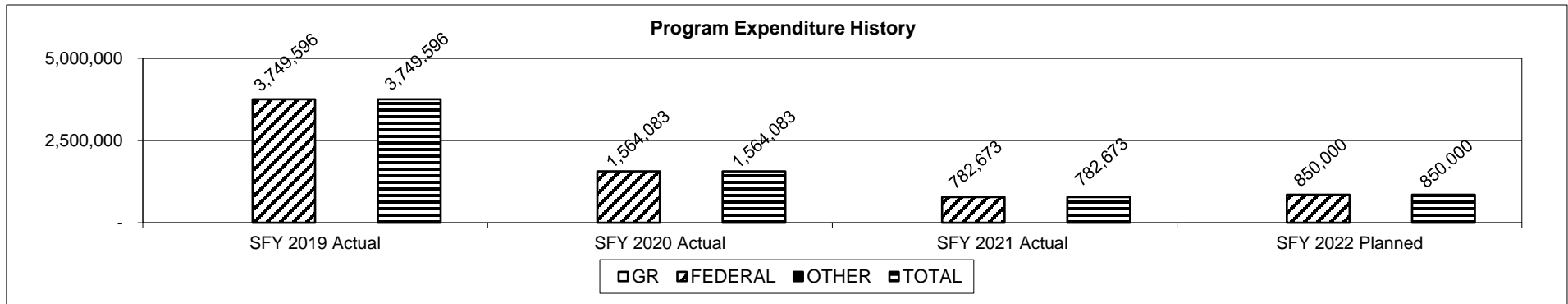
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

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

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.

**Core – Missouri Work
Programs- Jobs for
America's Graduates
(JAG)**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: 90104C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,750,000	0	2,750,000
TRF	0	0	0	0
Total	0	2,750,000	0	2,750,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 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
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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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant.

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

Jobs for America's Graduates (JAG)

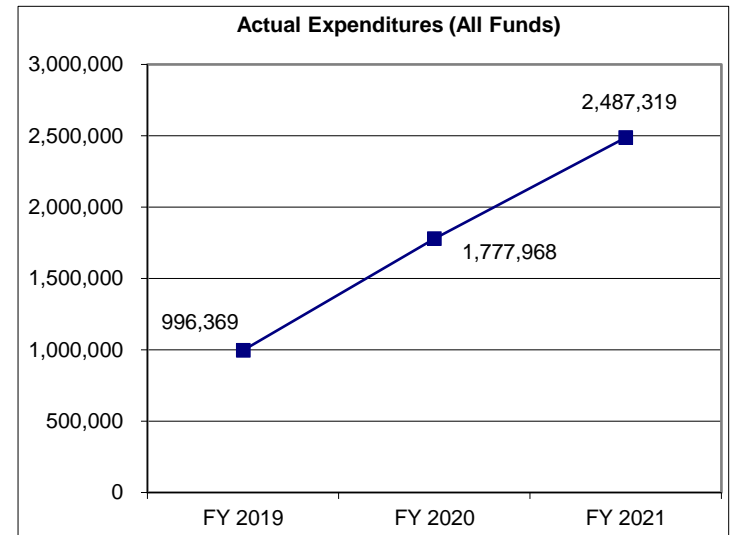
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: 90104C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,000,000	2,000,000	2,750,000	2,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	2,000,000	2,750,000	2,750,000
Actual Expenditures (All Funds)	996,369	1,777,968	2,487,319	N/A
Unexpended (All Funds)	3,631	222,032	262,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,631	222,032	262,681	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current year restricted amount is as of September 1, 2021.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

- (1) FY 2019- There was a core increase of \$250,000 FF.
- (2) FY 2020- There was a core increase of \$1,000,000 FF.
- (3) FY 2021- There was a core increase of \$750,000 FF.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
GRAND TOTAL	\$2,487,319	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
GRAND TOTAL	\$2,487,319	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	\$2,487,319	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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

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

1a. What strategic priority does this program address?

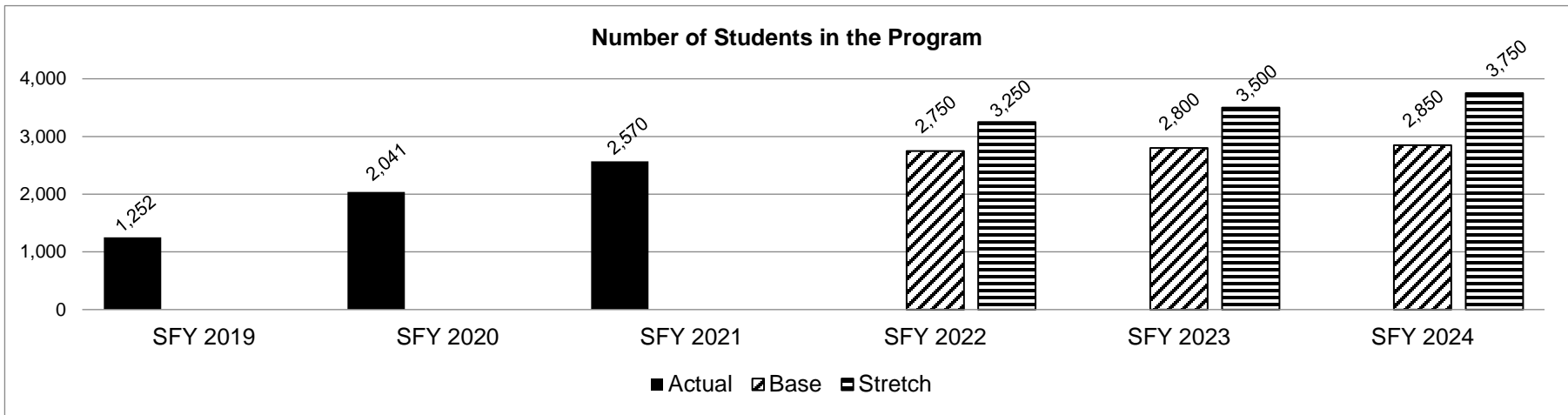
Coordinate and align work programs to support meaningful, sustainable employment

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 one hundred and one (101) Missouri schools in sixty-five (65) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

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

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



PROGRAM DESCRIPTION

Department: Social Services

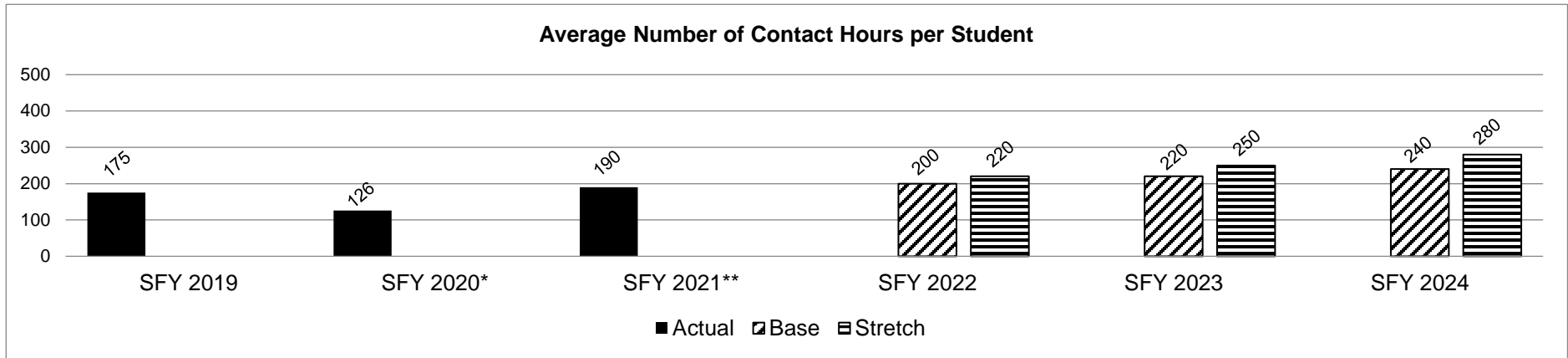
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

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

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.

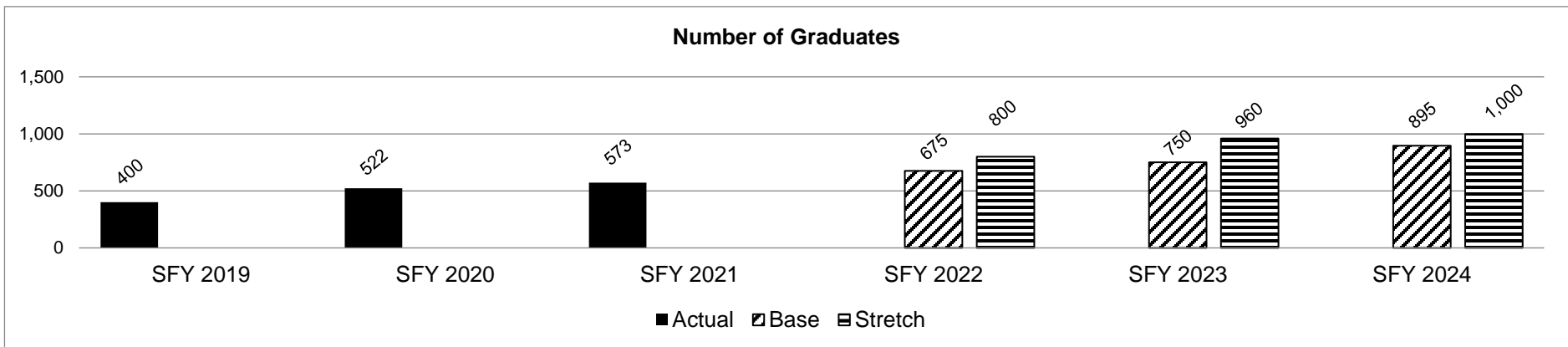


*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

**In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

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

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



PROGRAM DESCRIPTION

Department: Social Services

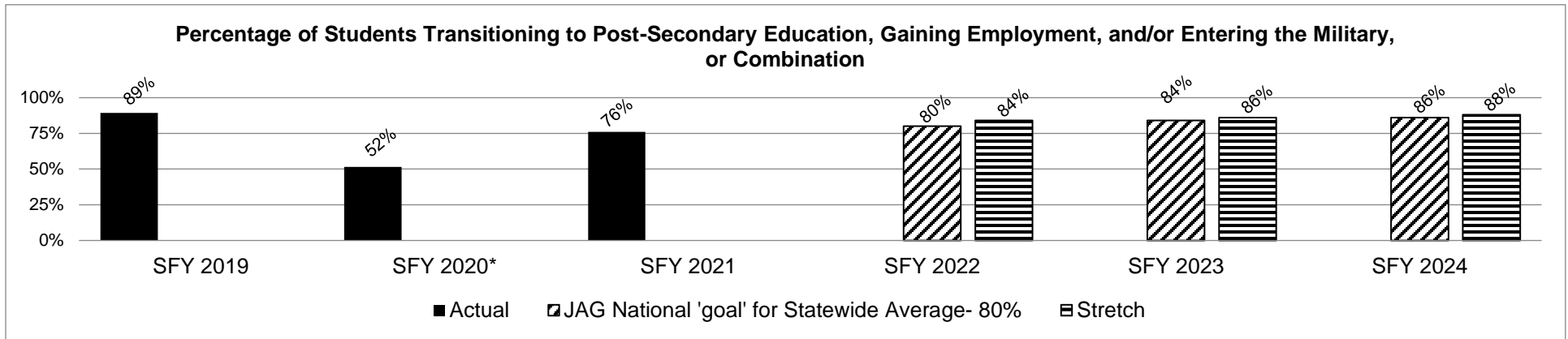
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

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

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.

PROGRAM DESCRIPTION

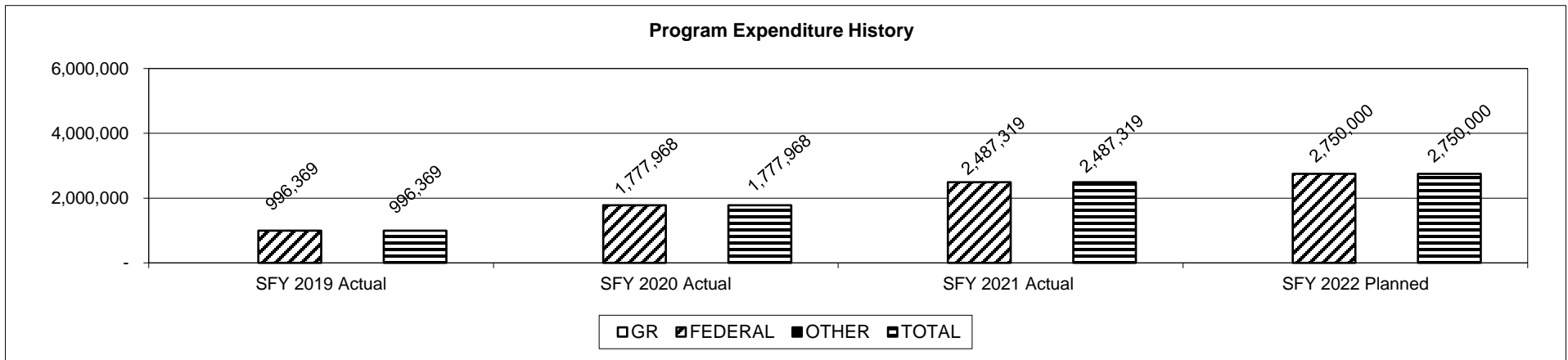
Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

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

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.

Core – Missouri Work Programs- Community Work Support

CORE DECISION ITEM

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

Budget Unit: 90101C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,855,554	0	0	1,855,554
PSD	0	18,800,605	0	18,800,605
TRF	0	0	0	0
Total	1,855,554	18,800,605	0	20,656,159

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 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
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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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

Missouri Department of Social Services (DSS) is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) Temporary Assistance for Needy Families (TANF) Block Grant.

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

Missouri Work Assistance (MWA)

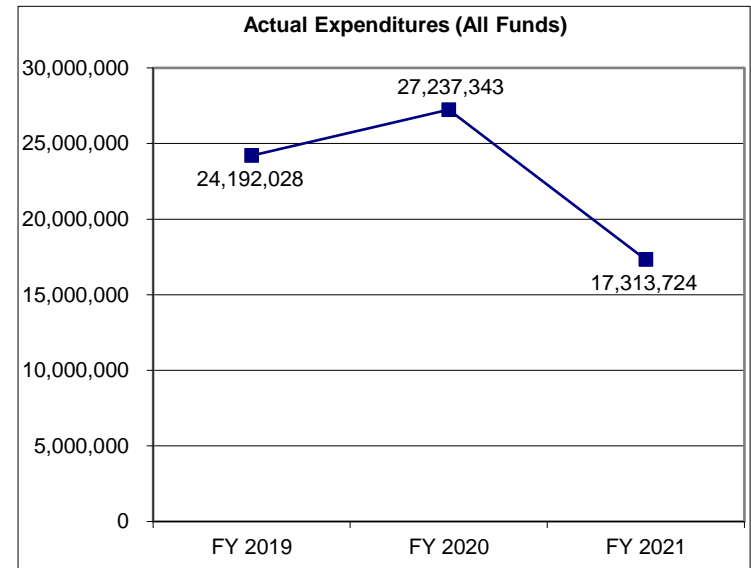
CORE DECISION ITEM

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

Budget Unit: 90101C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	37,250,212	34,750,212	26,033,757	20,656,159
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	37,194,545	34,694,545	25,978,090	20,600,492
Actual Expenditures (All Funds)	24,192,028	27,237,343	17,313,724	N/A
Unexpended (All Funds)	13,002,517	7,457,202	8,664,366	N/A
Unexpended, by Fund:				
General Revenue	0	449,971	0	N/A
Federal	13,002,517	7,007,231	8,664,366	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2021.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- TANF Work programs were transferred to the Missouri Work Program in FY 2021.
- (1) FY 2019- There was a core increase in TANF Work Assistance of \$9,000,000 FF.
 - (2) FY 2020- There was core reduction of \$2,500,000 FF.
 - (3) FY 2021- There was core reduction of \$8,716,455 FF.
 - (4) FY 2022- There was core reduction of \$5,377,598 FF.

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	0	0	1,855,554	
				PD	0.00	0	19,300,605	0	19,300,605	
				Total	0.00	1,855,554	19,300,605	0	21,156,159	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	440	8387	PD		0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	18,800,605	0	18,800,605	
				Total	0.00	1,855,554	18,800,605	0	20,656,159	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	18,800,605	0	18,800,605	
				Total	0.00	1,855,554	18,800,605	0	20,656,159	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,799,887	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	15,513,837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	19,300,605	0.00	18,800,605	0.00	0	0.00
TOTAL - PD	0	0.00	19,300,605	0.00	18,800,605	0.00	0	0.00
TOTAL	17,313,724	0.00	21,156,159	0.00	20,656,159	0.00	0	0.00
GRAND TOTAL	\$17,313,724	0.00	\$21,156,159	0.00	\$20,656,159	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
TOTAL - EE	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	19,300,605	0.00	18,800,605	0.00	0	0.00
TOTAL - PD	0	0.00	19,300,605	0.00	18,800,605	0.00	0	0.00
GRAND TOTAL	\$17,313,724	0.00	\$21,156,159	0.00	\$20,656,159	0.00	\$0	0.00
GENERAL REVENUE	\$1,799,887	0.00	\$1,855,554	0.00	\$1,855,554	0.00		0.00
FEDERAL FUNDS	\$15,513,837	0.00	\$19,300,605	0.00	\$18,800,605	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: Community Work Support

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

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

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

DSS also administers the SkillUP program funded through TANF to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS' mission of empowering Missourians to live safe, healthy, and productive lives. MWA providers also provide SkillUP Services. All SkillUP activity measures are reflected in the SkillUP section.

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

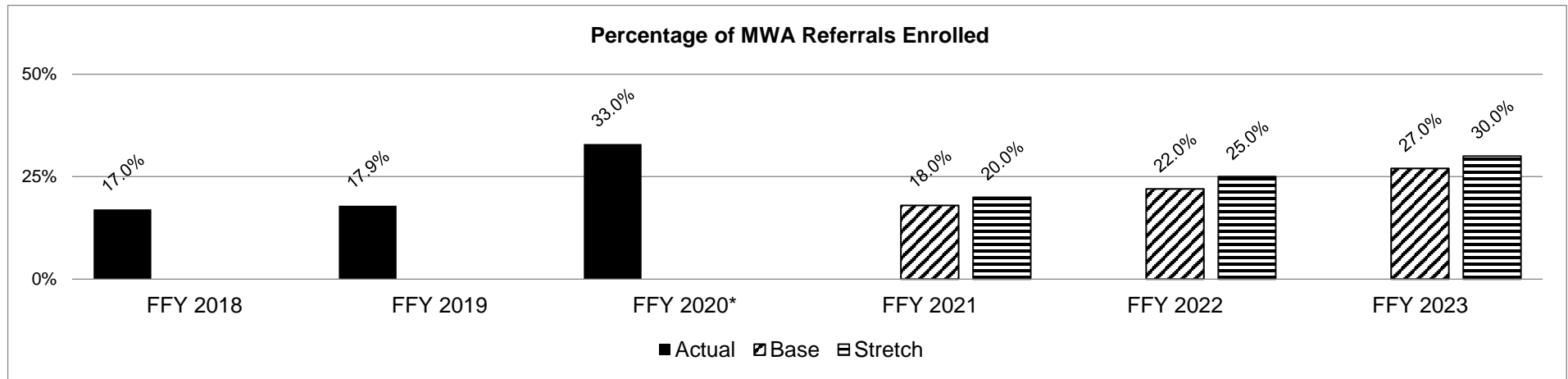
Program is found in the following core budget(s): Missouri Work Programs

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

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

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

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



Note: The graph was changed from SFY to FFY, prior years changed accordingly.

*The increase in FFY 2020 enrollments is due to economic, educational, policy and other impacts of the COVID-19 pandemic.

FFY 2021 data will be available May 2022.

PROGRAM DESCRIPTION

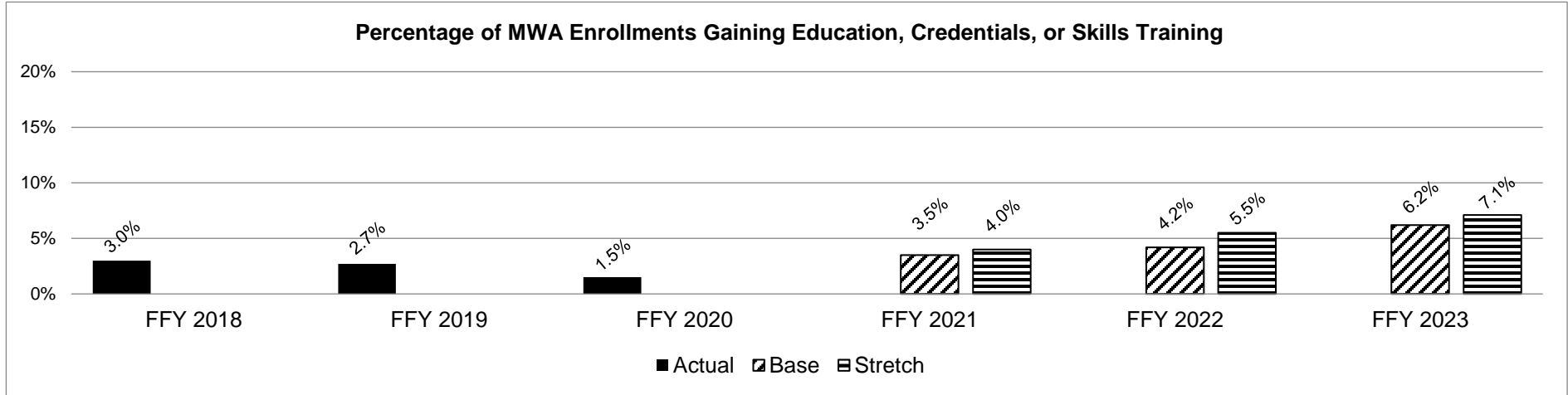
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

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

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.

Note: The graph was changed from SFY to FFY, prior years changed accordingly.

FFY 2021 data will be available May 2022.

PROGRAM DESCRIPTION

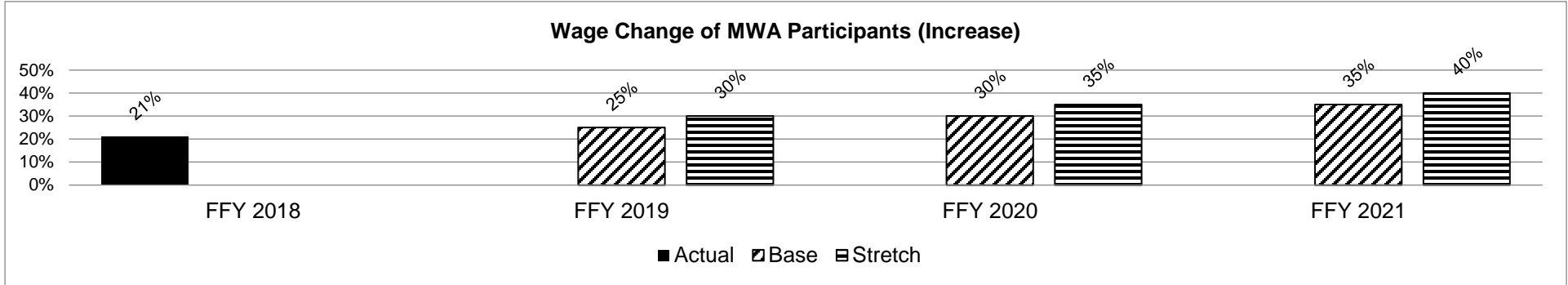
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

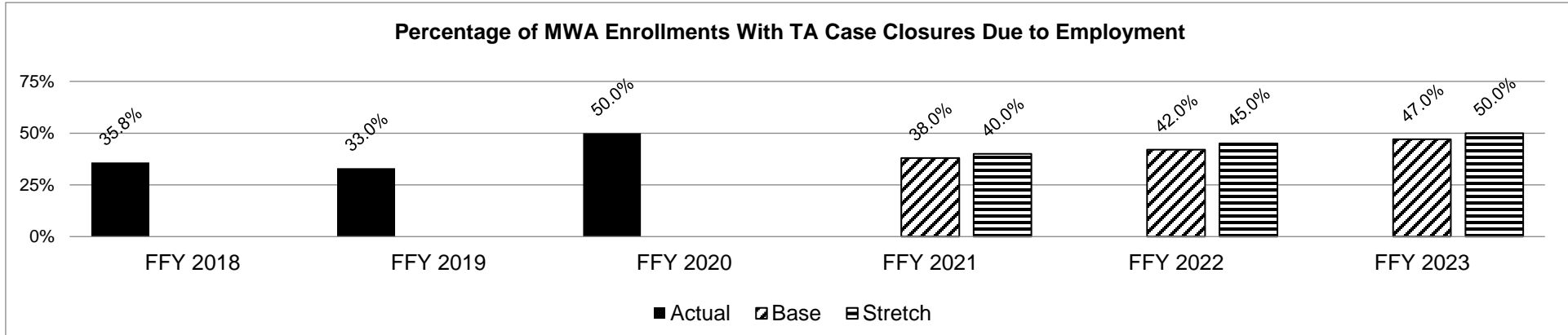
Program is found in the following core budget(s): Missouri Work Programs

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 is four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2019 data will be available in December 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.

Note: The graph was changed from SFY to FFY, prior years changed accordingly. The anticipated reductions in employment closures is due to adverse economic impacts caused by the COVID-19 pandemic.

FFY 2021 data will be available in December 2021.

PROGRAM DESCRIPTION

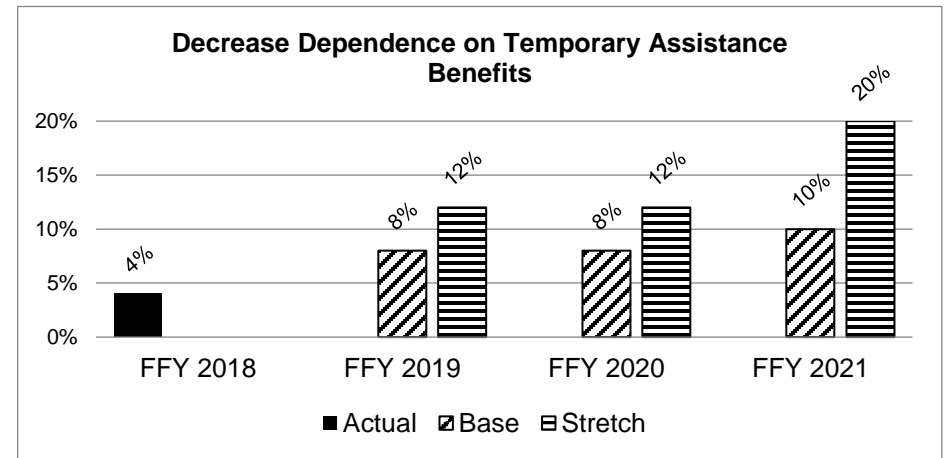
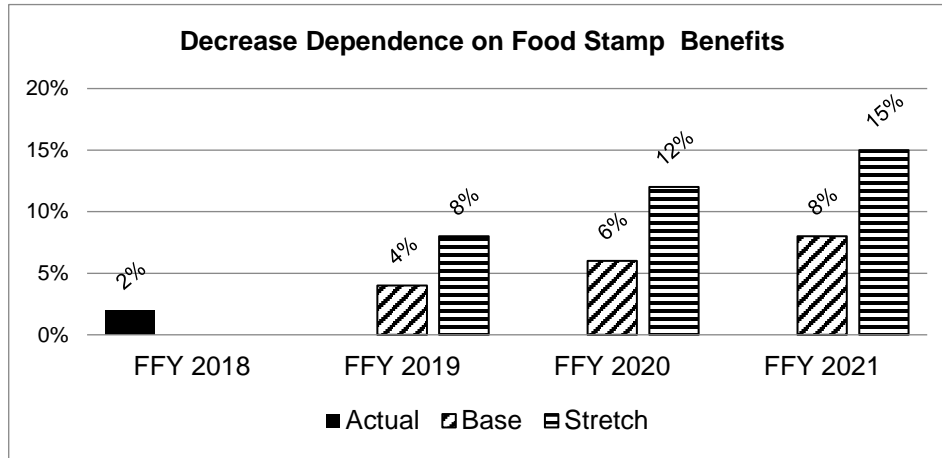
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

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

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



The benefit level reduction of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018. FFY 2019 data will be available in December 2021.

PROGRAM DESCRIPTION

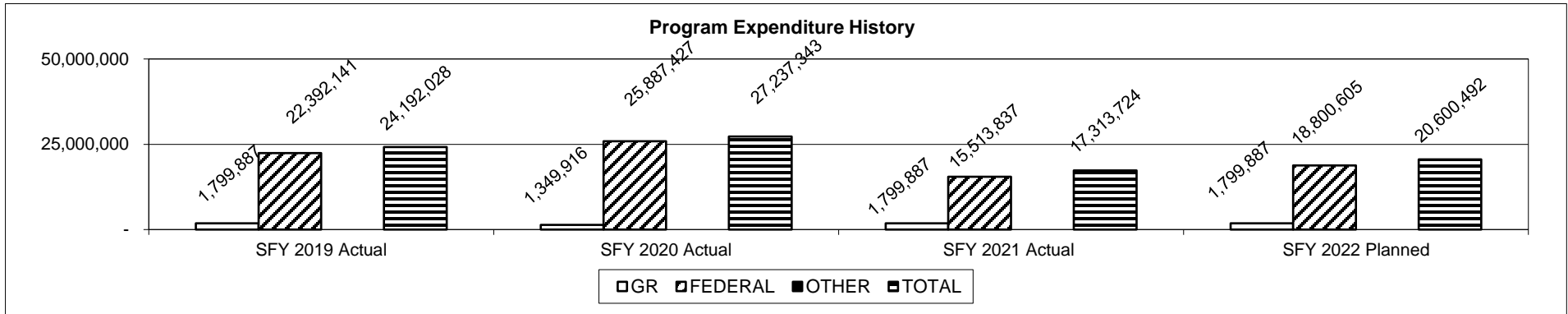
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

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

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.

Yes. PL 104-193 and PRWORA of 1996.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	FFY 2022 Estimated Award Amount
1	Equus (formerly ResCare) Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, 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 2022 Agency Contracts: \$18,929,023

**Core – Missouri Work
Programs- Fathers and
Families Support
Center**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Fathers and Families Support Center

Budget Unit: 90101C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

DSS administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills and employment placement and employee retention skills.

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

Fathers & Families Support Center

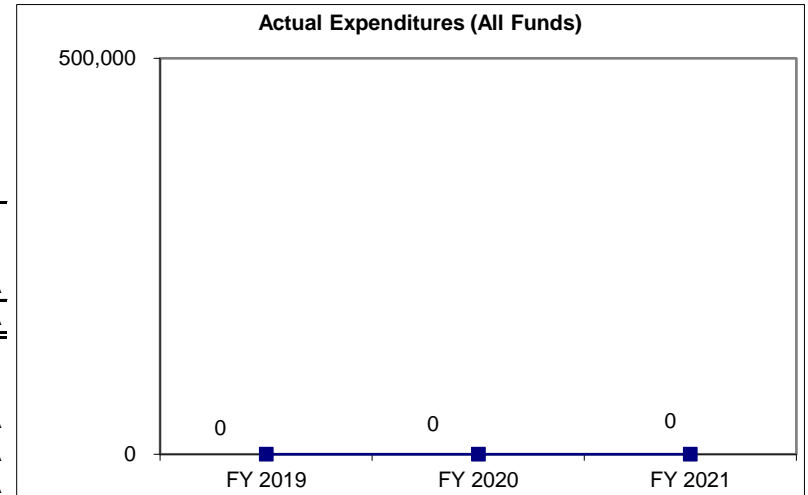
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program - Fathers and Families Support Center

Budget Unit: 90101C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0		0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



*Current year restricted is as of September 1, 2021.

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

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

NOTES:

(1) FY 2022 - There was a one-time core increase of \$500,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

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

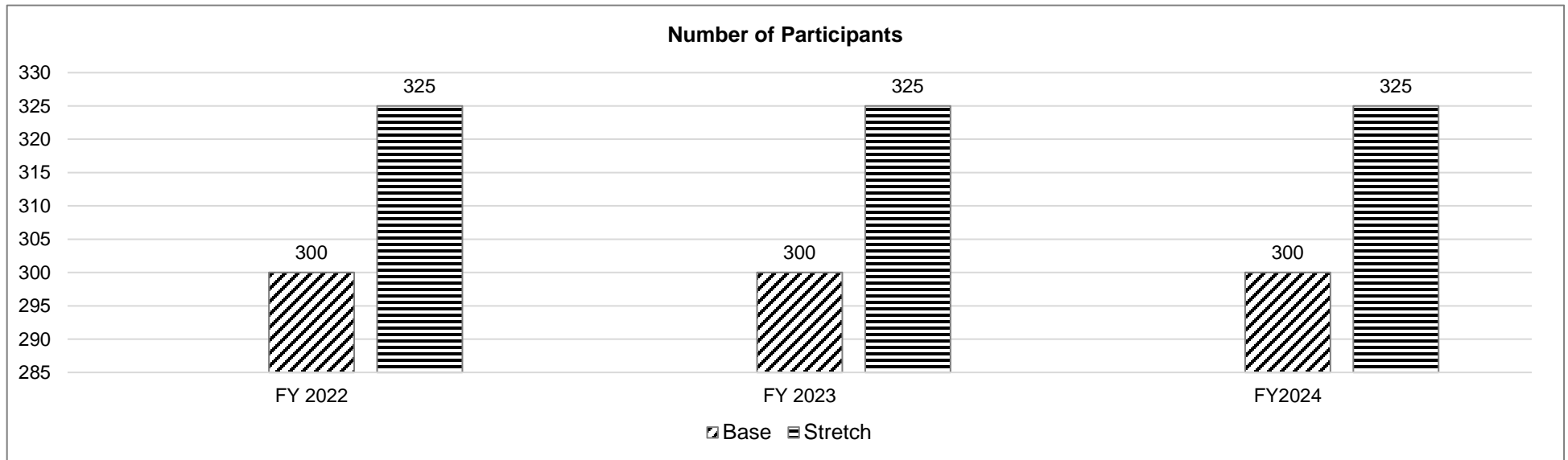
1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

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



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

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

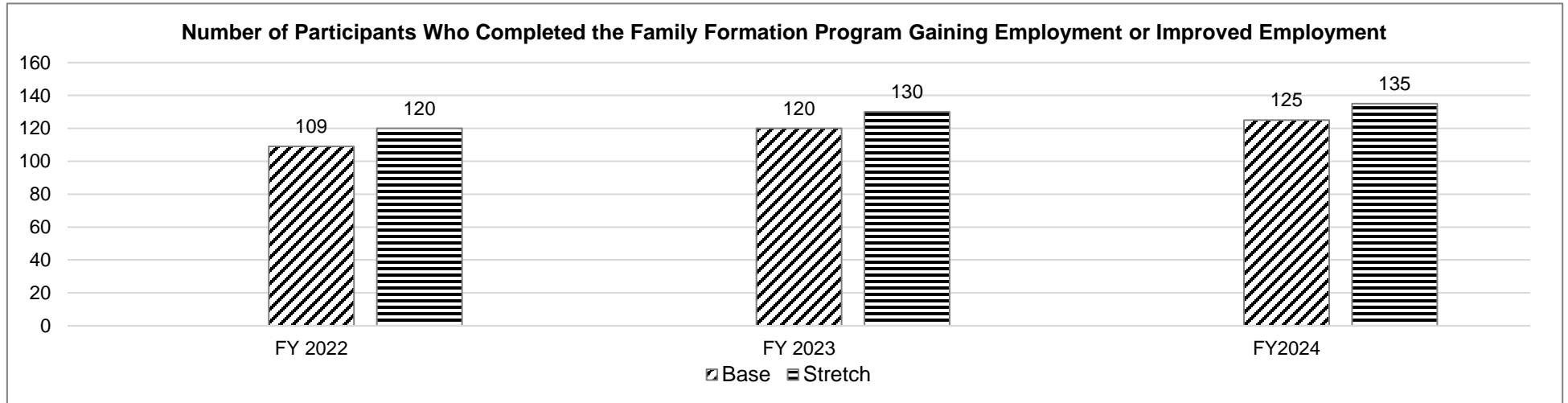
2b. Provide a measure(s) of the program's quality.

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in FY 2024 Budget Request.

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



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

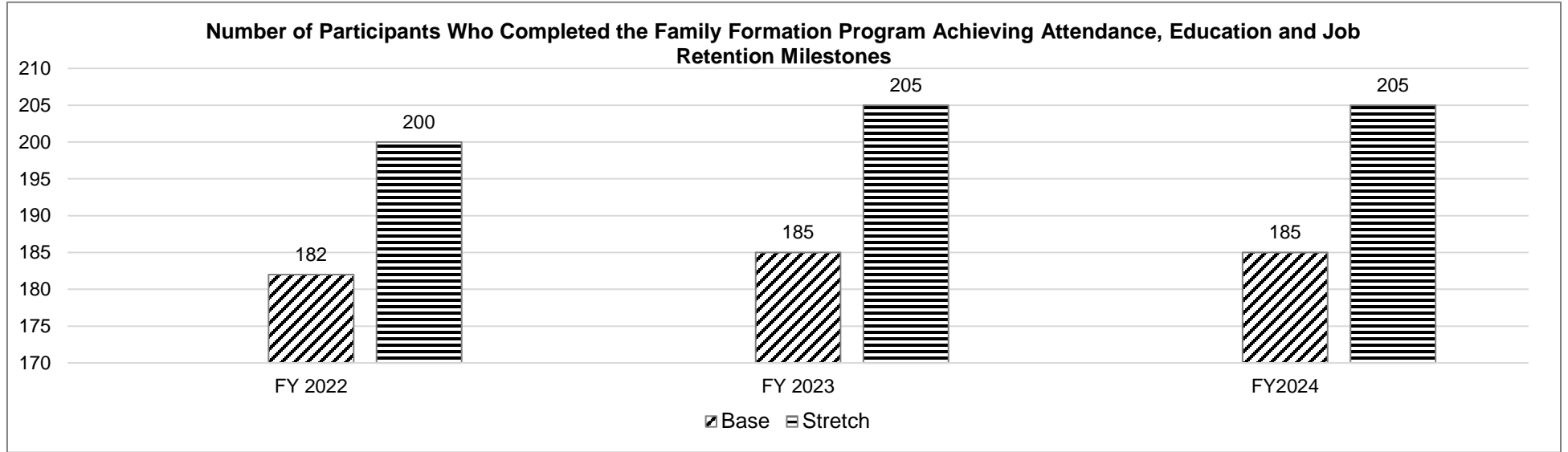
Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

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

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



This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

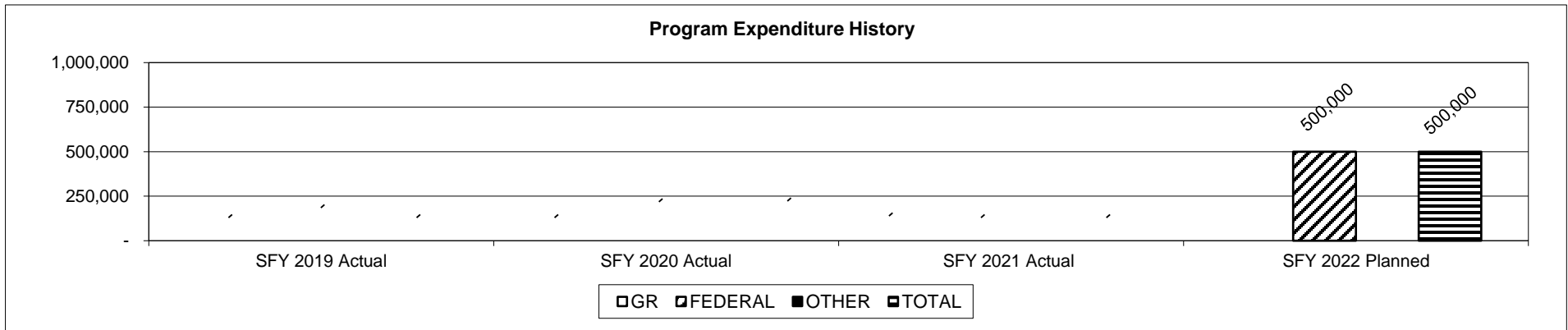
Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

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

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 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 – Missouri Work Programs- Foster Care Jobs

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: 90106C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

DSS administers the Missouri Foster Care Jobs program (formerly Missouri Customer Service Partnership Employment Program and currently LifeStrengths Youth Development program) providing supportive services to youth ages 14-23, who are or were in foster care and youth who are or were in the custody of Children's Division.

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

Foster Care Jobs Program

CORE DECISION ITEM

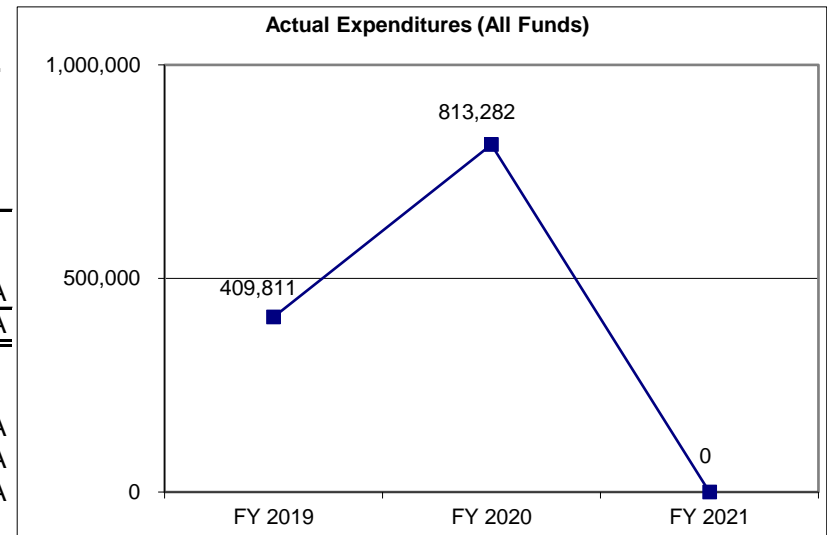
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: 90106C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	409,811	813,282	0	N/A
Unexpended (All Funds)	590,189	186,718	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	590,189	186,718	1,000,000	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2021

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021- Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE JOBS PROGRAM**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER CARE JOBS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	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	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE JOBS PROGRAM								
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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

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

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 Missouri Customer Service Partnership Employment Program- and currently LifeStrengths Youth Development program) provides supportive services for youth ages 14-23, who are or were in foster care and youth who are or were in the custody of Children's Division. The department will partner with entities that have community partnership agreements to provide life skills, supportive services and employment and training opportunities 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 FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

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

The Department will continue working with the LifeStrengths program to develop program measures. Implementation will begin in SFY 2022.
Data to be reported in the FY 2024 Budget Request.

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

The Department will continue working with the LifeStrengths program to develop program measures. Implementation will begin in SFY 2022.
Data to be reported in the FY 2024 Budget Request.

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

The Department will continue working with the LifeStrengths program to develop program measures. Implementation will begin in SFY 2022.
Data to be reported in the FY 2024 Budget Request.

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

The Department will continue working with the LifeStrengths program to develop program measures. Implementation will begin in SFY 2022.
Data to be reported in the FY 2024 Budget Request.

PROGRAM DESCRIPTION

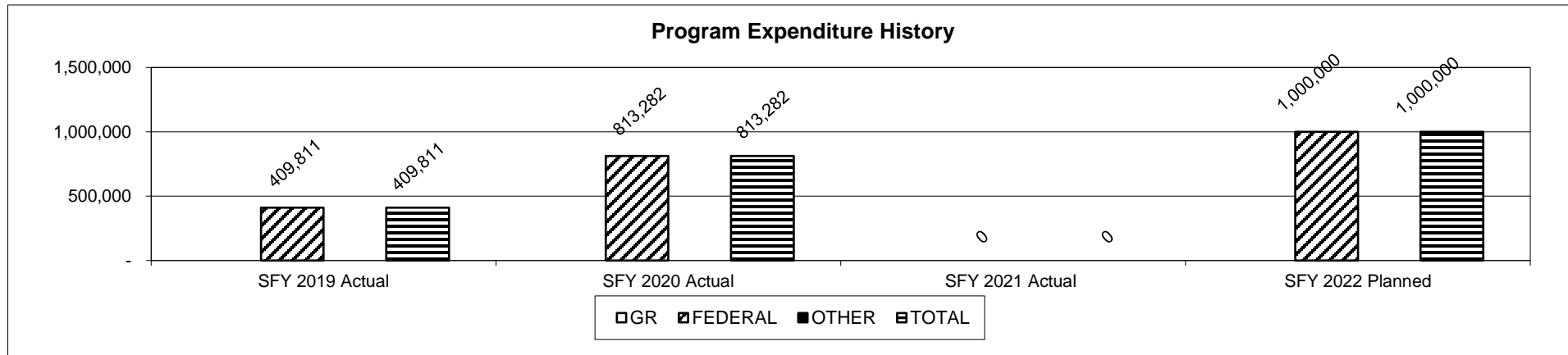
Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

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

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



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

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

The Supporting Foster Youth and Families through the Pandemic Act, Division X of the Consolidated Appropriation Act, 2021, Public Law (P.L) 116-260

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

This program is being funded for one year out of federal Chafee funds received through the Consolidated Appropriations Act. These funds do not have a state match through September 30, 2022.

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

No, we are mandated to provide similar type services with Chafee funds but not this specific program.

Core – Missouri Work Programs- Save Our Sons

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Save Our Sons

Budget Unit: 90109C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 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
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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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

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

Save Our Sons

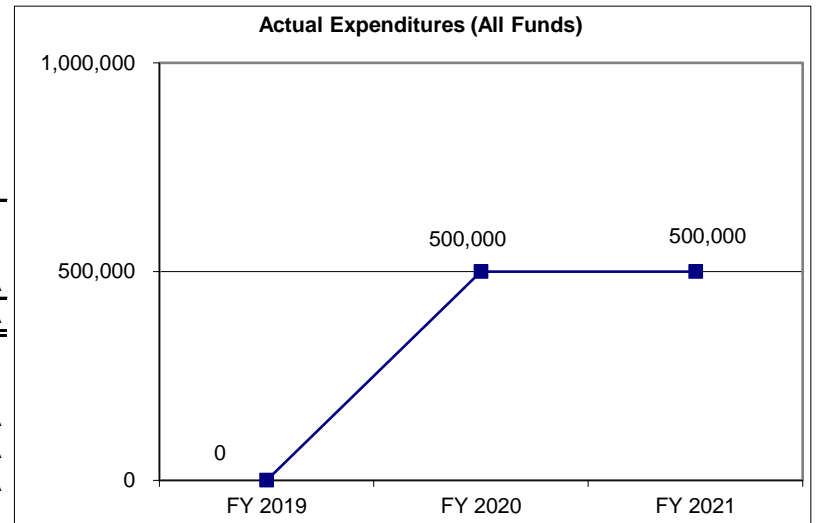
CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Save Our Sons

Budget Unit: 90109C
 HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	500,000	500,000	500,000
Actual Expenditures (All Funds)	0	500,000	500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



*Current year restricted amount is as of September 1, 2021.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.
 (1) FY 2020- There was a core increase of \$500,000 FF.

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	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	443 8393 PD	0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	500,000	0.00	600,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	500,000	0.00	600,000	0.00	500,000	0.00	0	0.00	
TOTAL	500,000	0.00	600,000	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$500,000	0.00	\$600,000	0.00	\$500,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	500,000	0.00	600,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	500,000	0.00	600,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$500,000	0.00	\$600,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$500,000	0.00	\$600,000	0.00	\$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): 11.150

Program Name: Save our Sons

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

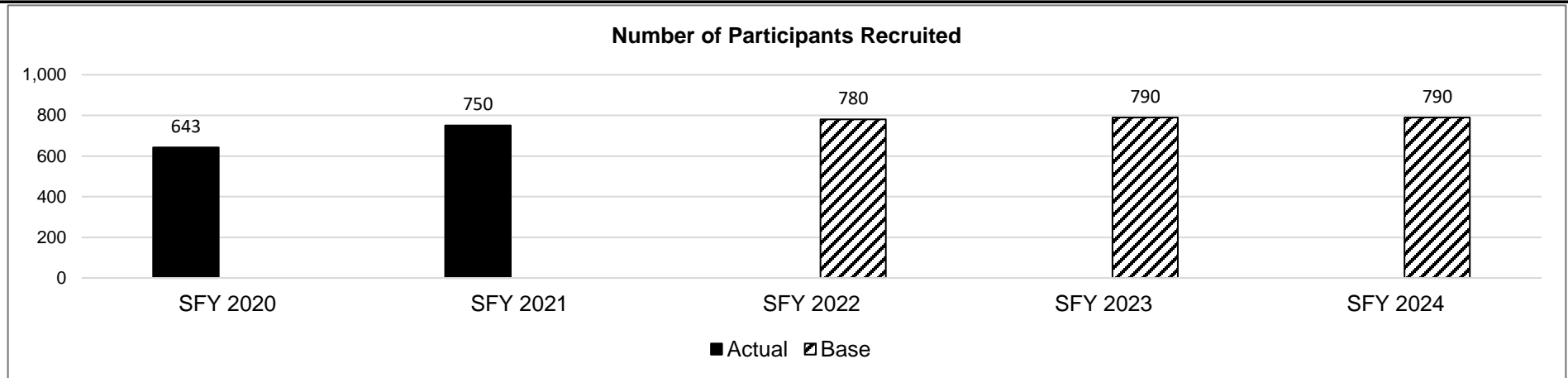
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

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

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

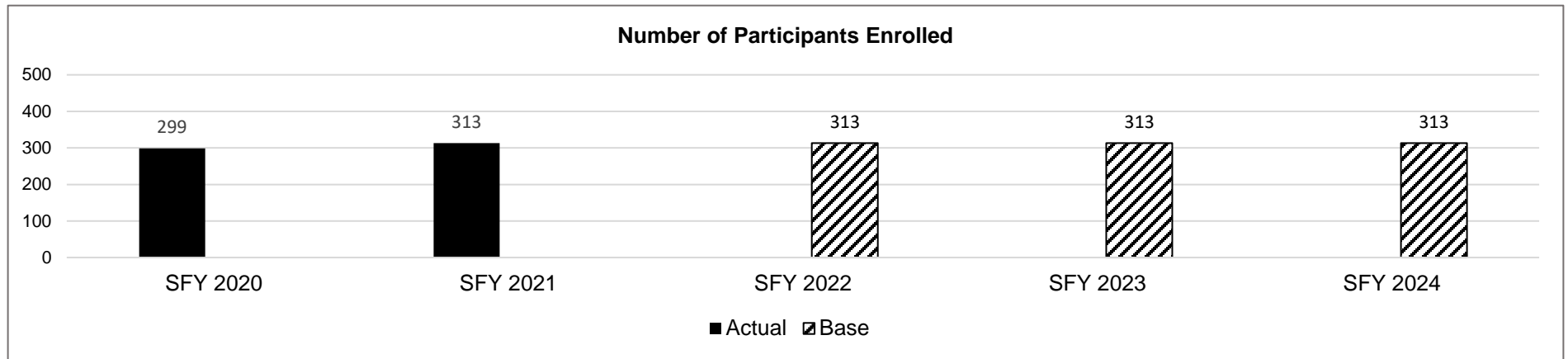
PROGRAM DESCRIPTION

Department: Social Services

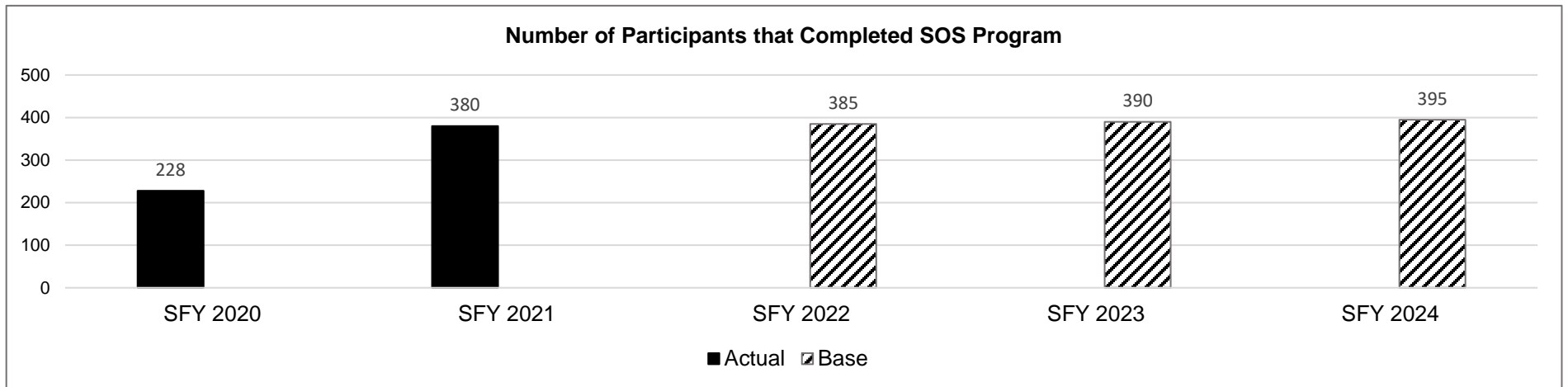
HB Section(s): 11.150

Program Name: Save our Sons

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

PROGRAM DESCRIPTION

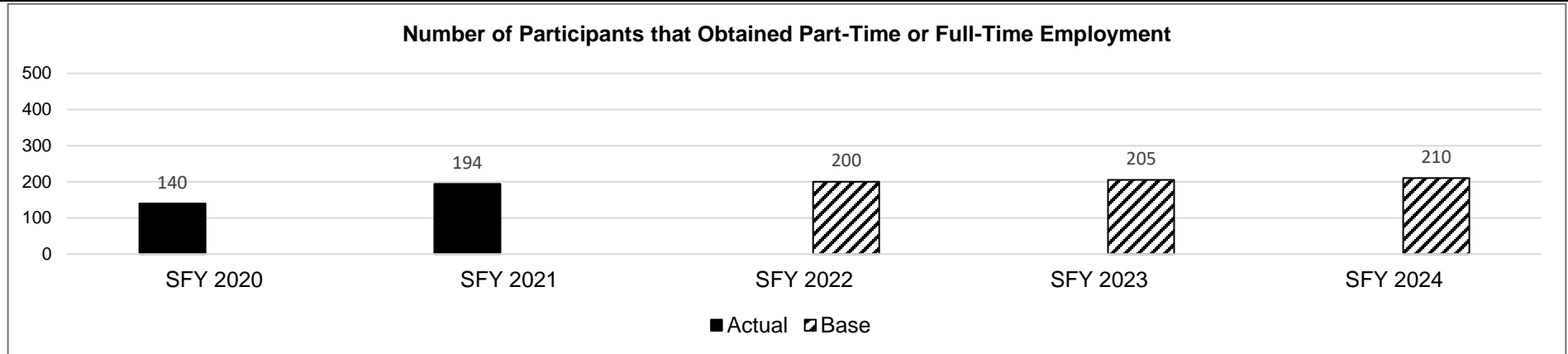
Department: Social Services

HB Section(s): 11.150

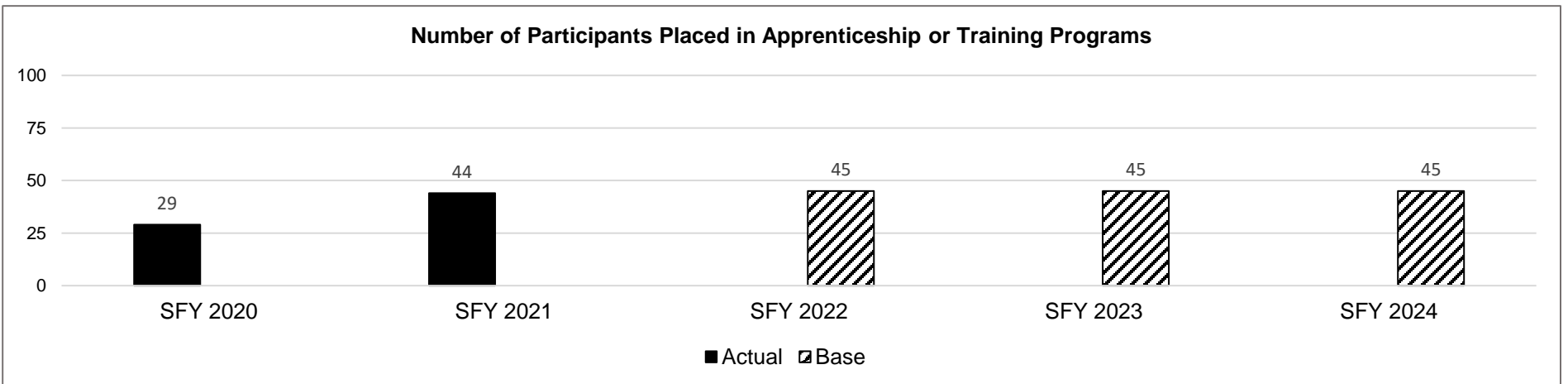
Program Name: Save our Sons

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

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



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.



This was a new measure in SFY 2020; there therefore, there is no data to report prior to SFY 2020.

PROGRAM DESCRIPTION

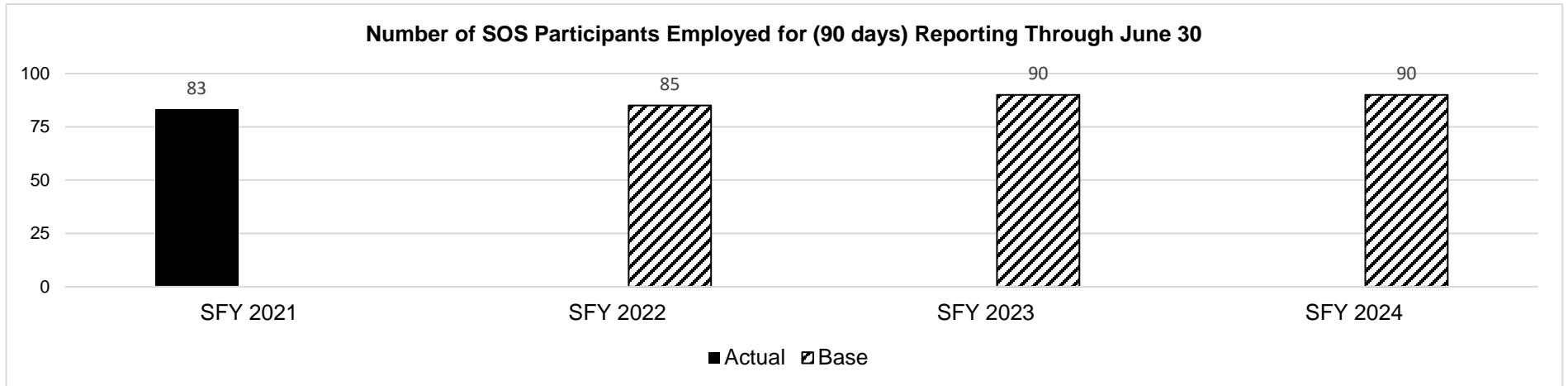
Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

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

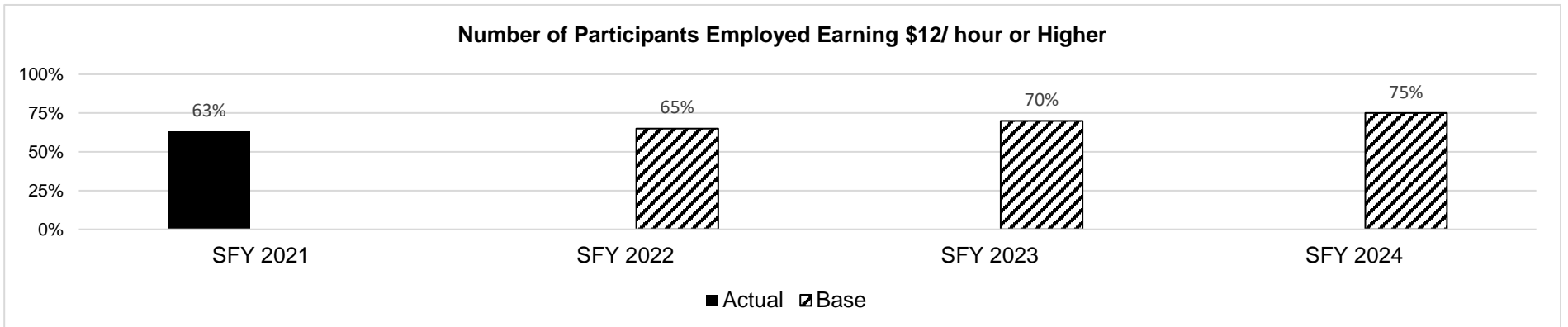
2c. Provide a measure(s) of the program's impact.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

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

The percentage of Save Our Sons participants who completed the program and were employed earning a living wage (\$13.00) within six months of enrollment in the program.



This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

PROGRAM DESCRIPTION

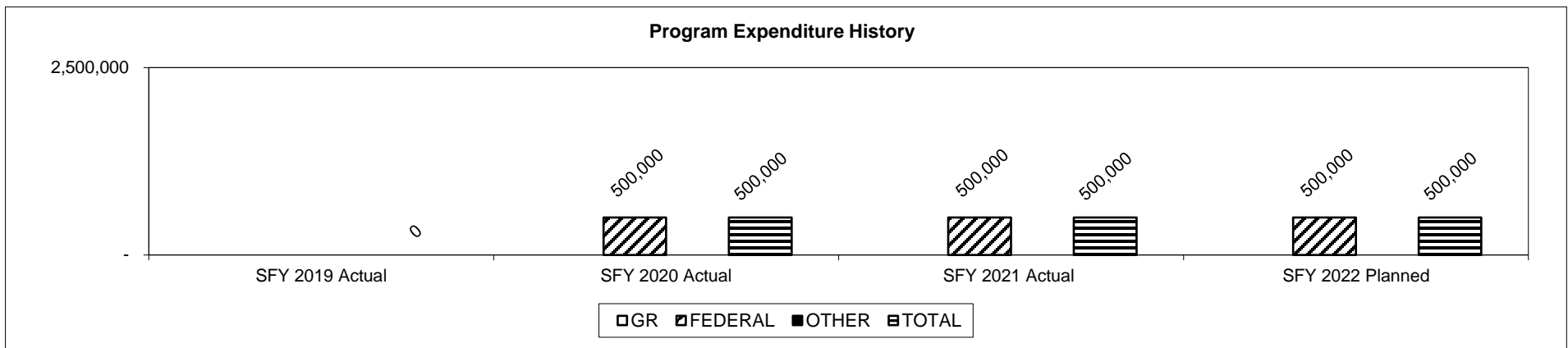
Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

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

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



SFY 2022 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 – Missouri Work Programs- Total Man Program

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Total Man Program

Budget Unit: 90109C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 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
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2023 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
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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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services administers the Total Man Program to foster healthy relationships by strengthening families through developing parenting skills and employment placement.

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

Total Man Program

CORE DECISION ITEM

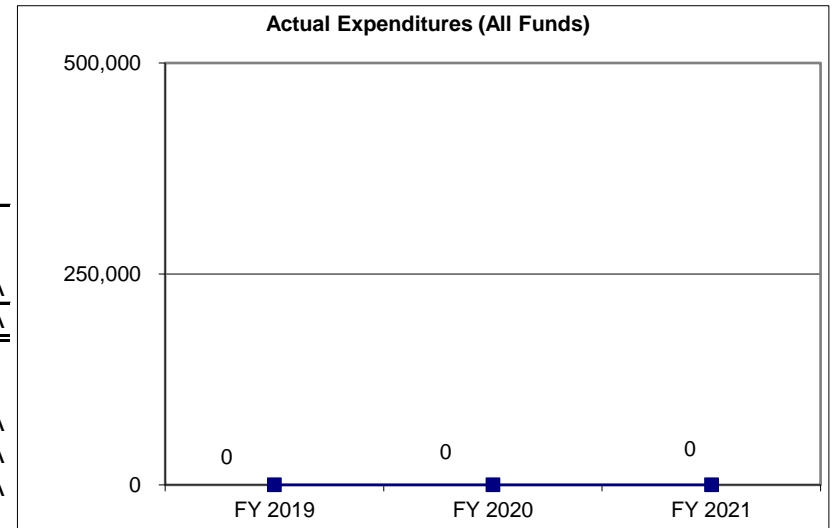
Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Total Man Program

Budget Unit: 90109C
 HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2022- There was a one-time core increase of \$100,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

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

1a. What strategic priority does this program address?

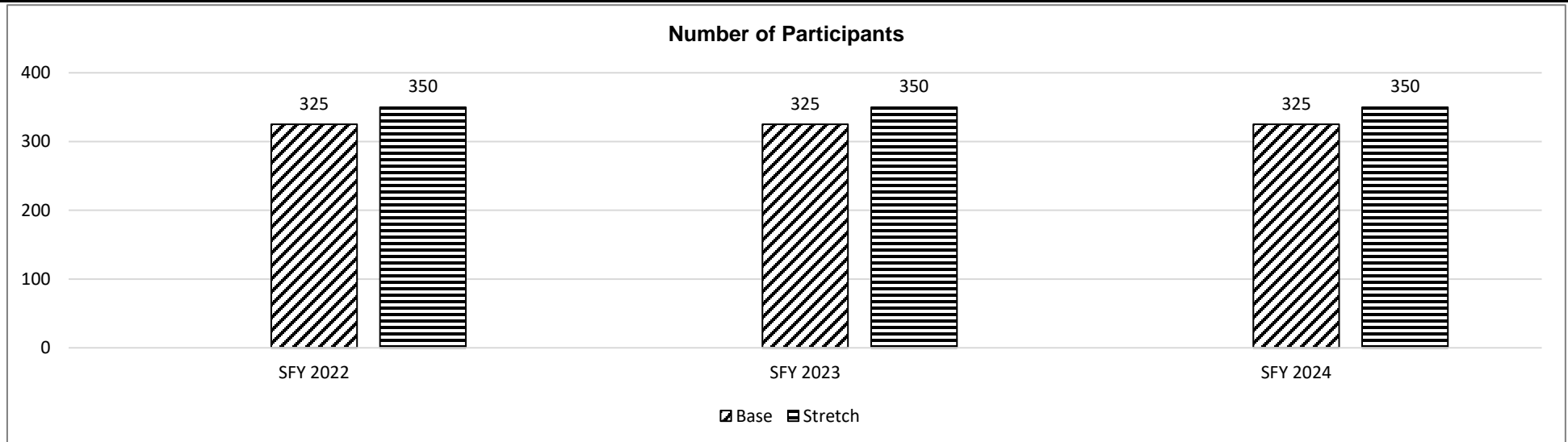
Economic independence for Missourians and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability; and to increase teens' understanding of the financial, legal, and emotional responsibilities of parenthood.

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



This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.
FY 2022 data will be available July 2022.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

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

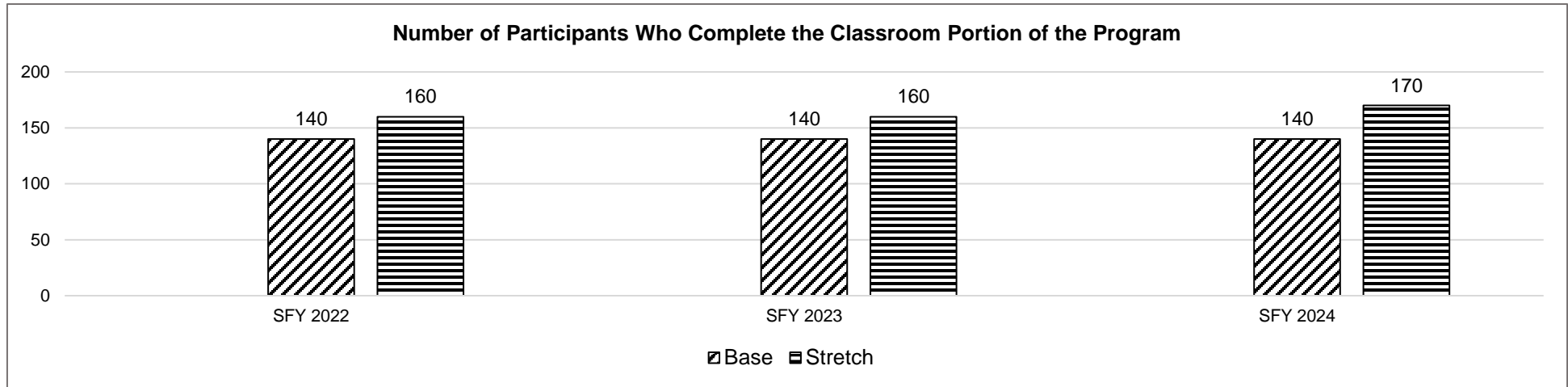
2b. Provide a measure(s) of the program's quality.

Quality control within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in FY 2024 Budget Request.

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



This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.

FY 2022 data will be available July 2022.

PROGRAM DESCRIPTION

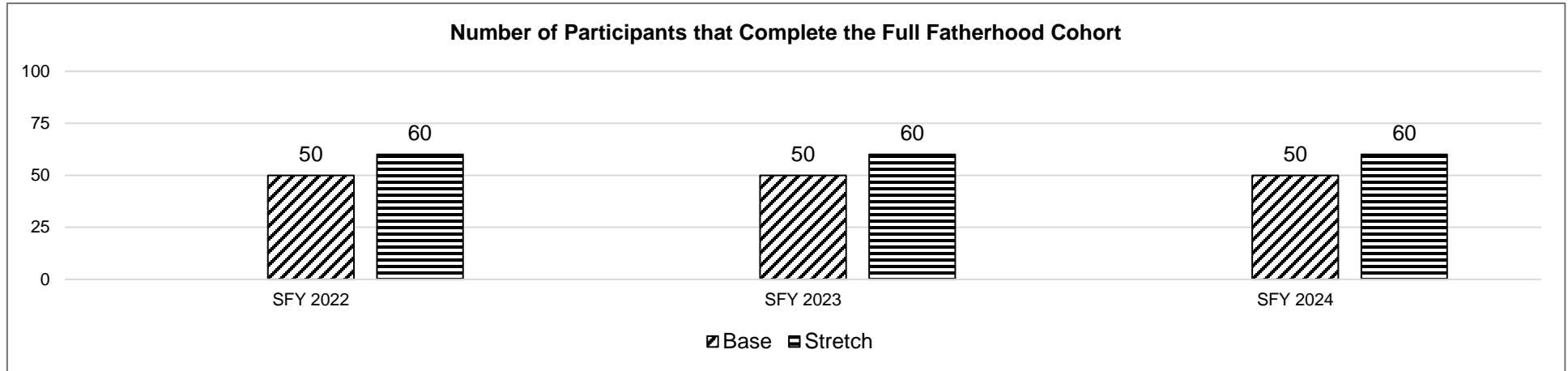
Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

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

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



This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.

FY 2022 data will be available in July 2022.

PROGRAM DESCRIPTION

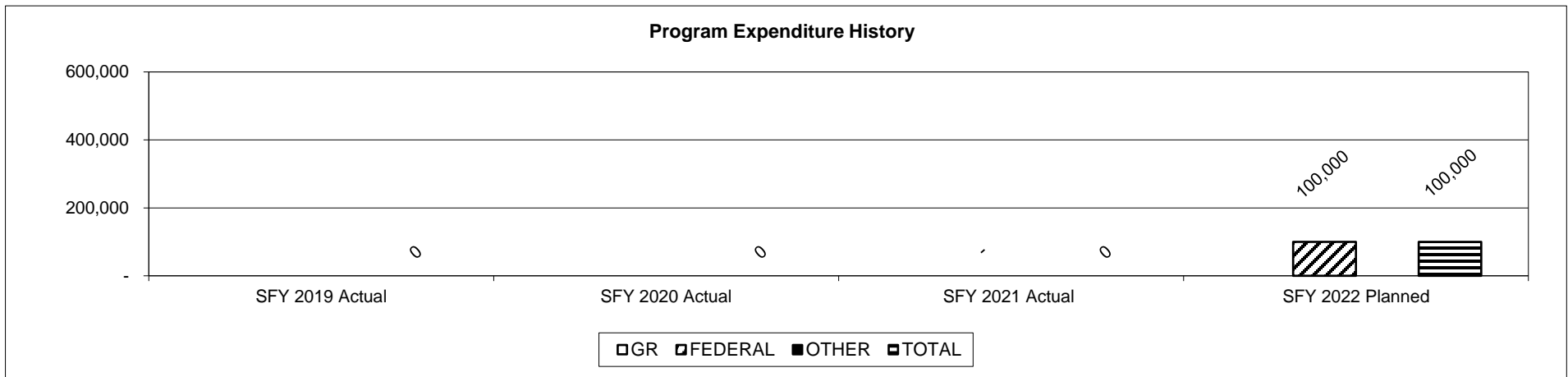
Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

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

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



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 – Missouri Work Programs- The Geek Foundation

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- The Geek Foundation

Budget Unit: 90113C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	450,000	0	450,000
TRF	0	0	0	0
Total	0	450,000	0	450,000

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.

Other Funds: N/A

	FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Geek Foundation is an innovative nonprofit organization that provides free interactive education, resources, and support to future tech professionals, enthusiasts, and makers. This project will serve those participants who are TANF eligible.

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

The Geek Foundation

CORE DECISION ITEM

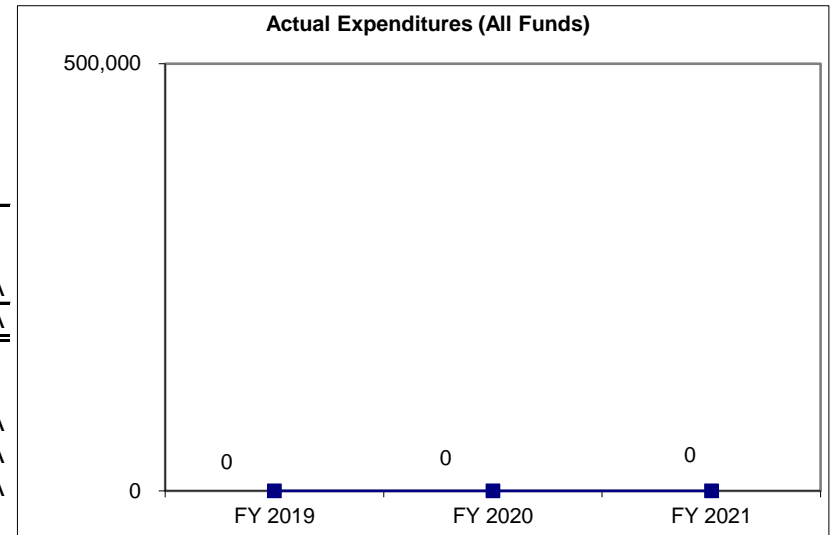
Department: Social Services
Division: Family Support
Core: Missouri Work Program- The Geek Foundation

Budget Unit: 90113C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	450,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2022- There was a core increase in IT Training Programs of \$450,000 FF for the Geek Foundation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
THE GEEK FOUNDATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
THE GEEK FOUNDATION									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL	0	0.00	450,000	0.00	450,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
THE GEEK FOUNDATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$450,000	0.00	\$450,000	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): 11.150

Program Name: The Geek Foundation

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

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services provides TANF funding for a new project with The Geek Foundation. The Geek Foundation is an innovative nonprofit organization that provides free interactive education, resources, and support to future tech professionals, enthusiasts, and makers—especially to those who make the tech industry more diverse. This project will serve those participants who are TANF eligible.

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

The number of Geek Foundation participants recruited into the program.

The number of Geek Foundation participants that completed the program.

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

The number of Geek Foundation participants that obtained either part-time or full-time employment in a technology related field.

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

The number of Geek Foundation participants employed for 120 days or more.

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

The percentage of Geek Foundation participants who completed the program and were employed earning a living wage within six months of enrollment in the program.

PROGRAM DESCRIPTION

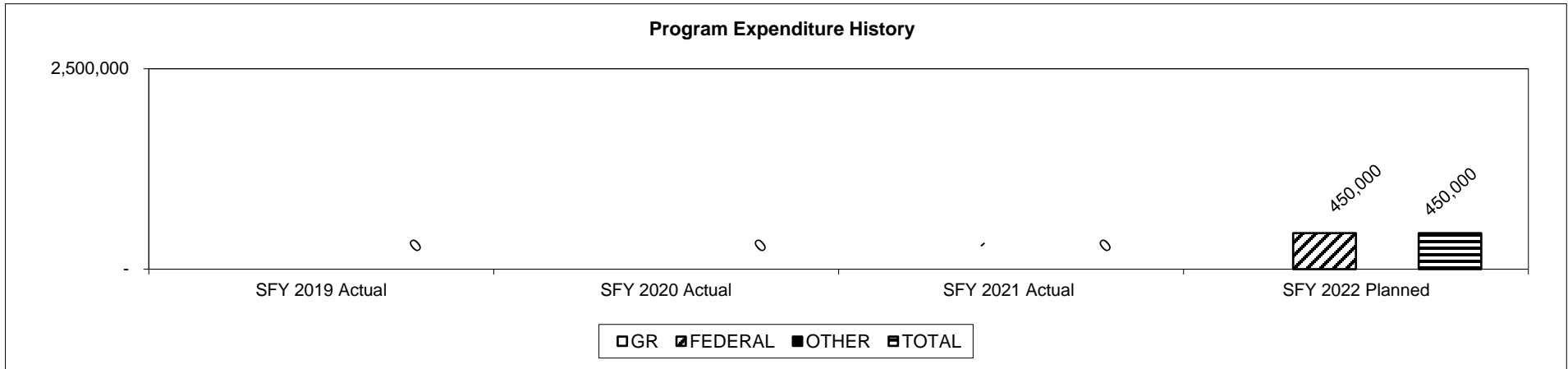
Department: Social Services

HB Section(s): 11.150

Program Name: The Geek Foundation

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

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.

Core – Missouri Work Programs- Employment Connection

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Employment Connection

Budget Unit: 90111C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000

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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services administers funding for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis.

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

Employment Connection

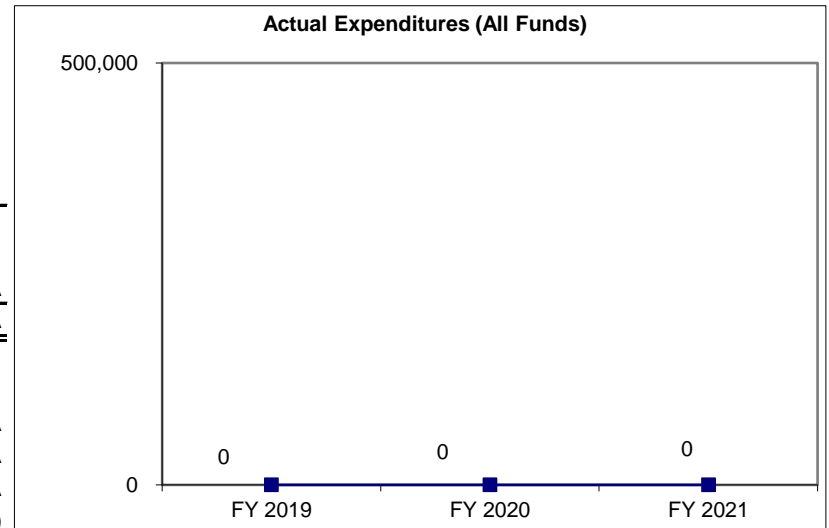
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: 90111C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	200,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	200,000	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.

(1) FY 2021- This funding was in restriction partial year, not allowing enough time to be spent.

(2) FY 2022- There was a core reduction of one-time funding of \$200,000 FF. There was an increase in Employment Connections of \$250,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMPLOYMENT CONNECTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	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	\$250,000	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): 11.150

Program Name: 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 administers funding for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. While Employment Connection was originally founded to help justice-involved clients to obtain employment, today Employment Connection helps underserved people from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance abusers, U.S. veterans, high school dropouts, at-risk youth, single parents, and recipients of public assistance.

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

The number of Employment Connection participants recruited into the program.

The number of Employment Connection participants that completed the program.

Data to be reported in the FY 2024 Budget Request.

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

The number of Employment Connection participants that obtained either part-time or full-time employment.

Data to be reported in the FY 2024 Budget Request.

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

The number of Employment Connection participants employed for 120 days or more.

Data to be reported in the FY 2024 Budget Request.

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

The percentage of Employment Connection participants who completed the program and were employed earning a living wage within six months of enrollment in the program.

Data to be reported in the FY 2024 Budget Request.

PROGRAM DESCRIPTION

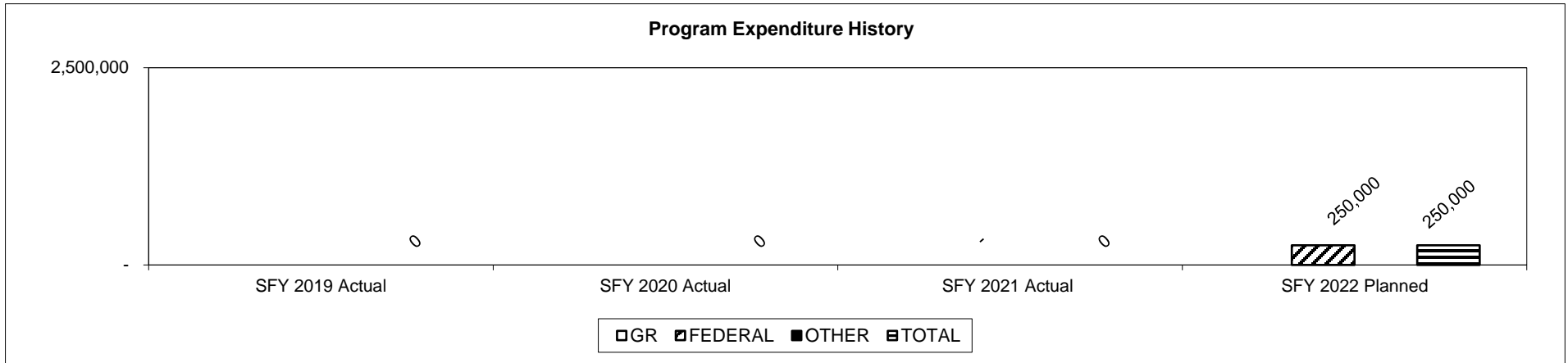
Department: Social Services

HB Section(s): 11.150

Program Name: 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.)



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 – Missouri Work Programs- ArtsTech

CORE DECISION ITEM

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

Budget Unit: 90110C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	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: N/A

FY 2023 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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

Missouri Department of Social Services is administering the Youth Employment and Training program. The funding is allocated to Greater Kansas City Local Investment Commission (LINC), who partners w/ ArtsTech to assist teens in transitioning from school to employment by promoting job preparation, work and marriage.

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

ArtsTech

CORE DECISION ITEM

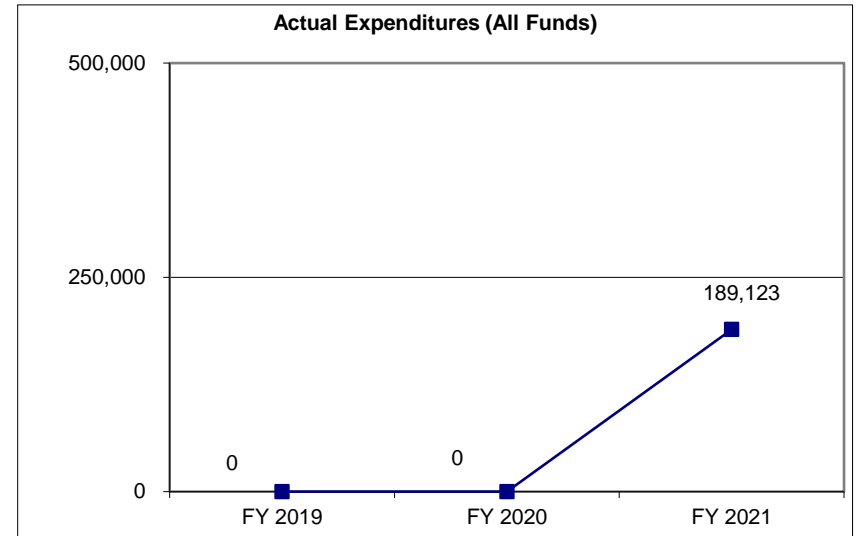
Department: Social Services
Division: Family Support
Core: Missouri Work Program- ArtsTech

Budget Unit: 90110C

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	250,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	250,000	100,000
Actual Expenditures (All Funds)	0	0	189,123	N/A
Unexpended (All Funds)	0	0	60,877	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	60,877	N/A
Other	0	0	0	N/A
			(1)	(2,3)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2021- There was one-time funding of \$250,000 FF for Youth Builds Work, Operation Restart.

(2) FY 2022- There was core reduction of one-time funding of \$250,000 FF for Youth Builds Work, Operation Restart.

(3) FY 2022- There was one-time funding for ArtsTech of \$100,000.

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	100,000	0	100,000	
				Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	441	8407	PD		0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	189,123	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	189,123	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	189,123	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$189,123	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	189,123	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	189,123	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$189,123	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$189,123	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: ARTS TECH

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

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

Missouri Department of Social Services (DSS) is administering the Youth Employment and Training Program. The program is funded through the Temporary Assistance for Needy Families Block Grant. The funding is allocated to Greater Kansas City Local Investment Commission (LINC) who partners with ArtsTech to assist teens in transitioning from school to employment by promoting job preparation, work and marriage. This employment and training program combines career readiness training, case management and paid internships to help youth ages 14-24 successfully transition from school to work to help eliminate dependence of families on government benefits.

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

The Department will continue working with ArtsTech to develop program measures.

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

The Department will continue working with ArtsTech to develop program measures.

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

The Department will continue working with ArtsTech to develop program measures.

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

The Department will continue working with ArtsTech to develop program measures.

PROGRAM DESCRIPTION

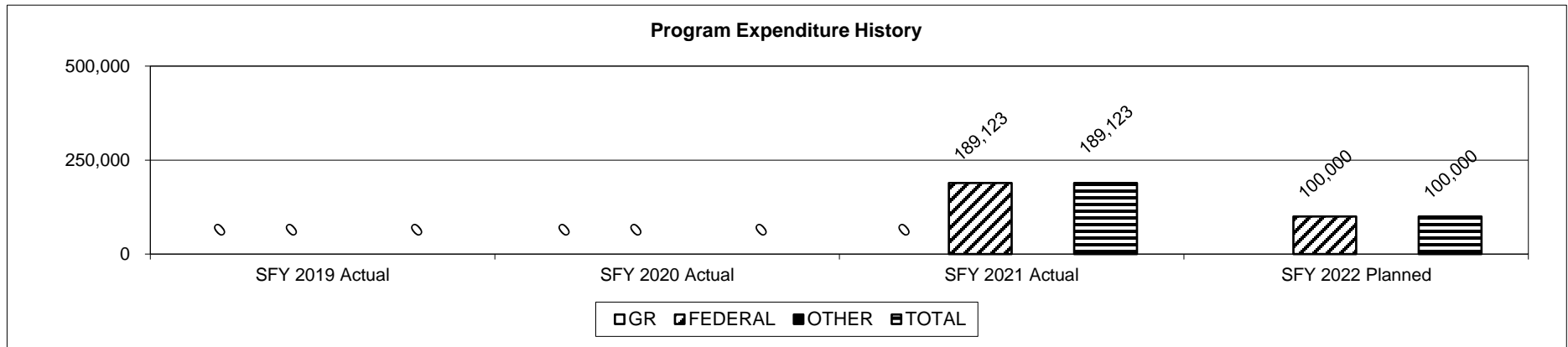
Department: Social Services

Program Name: ARTS TECH

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

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 expenditures are for the the Youth Build Works Operation Restart program.

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

N/A

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

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

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

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

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

No.

**Core - Temporary
Assistance- Cash
Assistance**

CORE DECISION ITEM

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

Budget Unit: 90105C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,856,800	23,948,631	0	27,805,431
TRF	0	0	0	0
Total	3,856,800	23,948,631	0	27,805,431
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 2023 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

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

The four purposes of the TANF program are:

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

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources.

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

Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, and TA Diversion Program

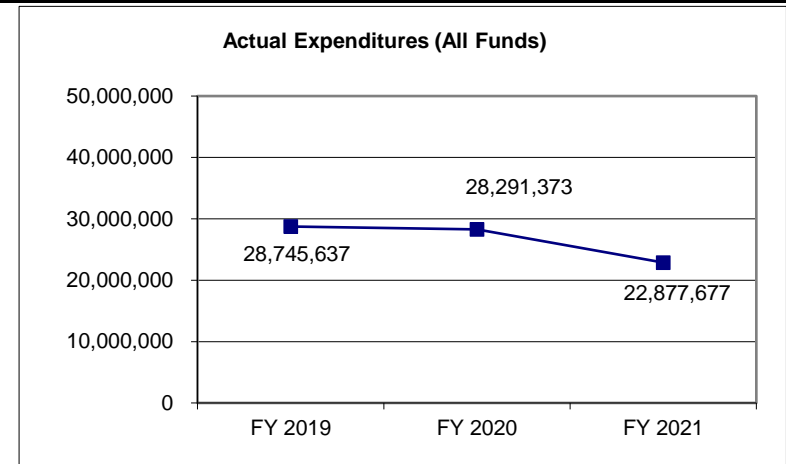
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cash Assitance

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	43,364,341	39,019,681	31,736,136	27,805,431
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	43,364,341	39,019,681	31,736,136	27,805,431
Actual Expenditures (All Funds)	28,745,637	28,291,373	22,877,677	N/A
Unexpended (All Funds)	14,618,704	10,728,308	8,858,459	N/A
Unexpended, by Fund:				
General Revenue		1,928,400	0	N/A
Federal	14,618,704	8,799,908	8,858,459	N/A
Other	0	0	N/A	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2019- There was a core reduction of \$4,000,000 GR and a core increase of \$1,280,000 FF (TANF Cash to allow for TANF Contingency Fund expenditures).

(2) FY 2020- There was a core reduction of \$4,344,660 FF (\$2 million Infant Mortality, \$2,344,660 due to caseload decline).

(3) FY 2021- There was a core reduction of \$3,500,000 FF for TANF Cash Excess Authroity. In addition, there was a core reallocation of \$3,783,545 FF.

(4) FY 2022- There was a core reduction of \$3,930,705 FF due to a lapse in TANF cash benefit.

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	38,148,631	0	42,005,431	
Total					0.00	3,856,800	38,148,631	0	42,005,431	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	445	8408	PD	0.00		0	(200,000)	0	(200,000)	Core reduction of one-time funding.
1x Expenditures	446	4943	PD	0.00		0	(300,000)	0	(300,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	3,856,800	37,648,631	0	41,505,431	
Total					0.00	3,856,800	37,648,631	0	41,505,431	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	3,856,800	37,648,631	0	41,505,431	
Total					0.00	3,856,800	37,648,631	0	41,505,431	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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									
TEMP ASSIST NEEDY FAM FEDERAL	81,652	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	81,652	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	32,366,725	0.00	38,148,631	0.00	37,648,631	0.00	0	0.00	
TOTAL - PD	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	0	0.00	
TOTAL	36,305,177	0.00	42,005,431	0.00	41,505,431	0.00	0	0.00	
GRAND TOTAL	\$36,305,177	0.00	\$42,005,431	0.00	\$41,505,431	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	81,652	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	81,652	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	0	0.00
TOTAL - PD	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	0	0.00
GRAND TOTAL	\$36,305,177	0.00	\$42,005,431	0.00	\$41,505,431	0.00	\$0	0.00
GENERAL REVENUE	\$3,856,800	0.00	\$3,856,800	0.00	\$3,856,800	0.00		0.00
FEDERAL FUNDS	\$32,448,377	0.00	\$38,148,631	0.00	\$37,648,631	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: 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). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. Missouri extended lifetime limits to 49 months during the COVID-19 pandemic, due to hardships. Any participant who was due to close for meeting the Forty Five (45) month Lifetime Limit and did not qualify for any exemptions during the months of March, April, May and June 2020, received the Hardship Extension. This extension stopped for households reaching their 45th month effective July 2020.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

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

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

PROGRAM DESCRIPTION

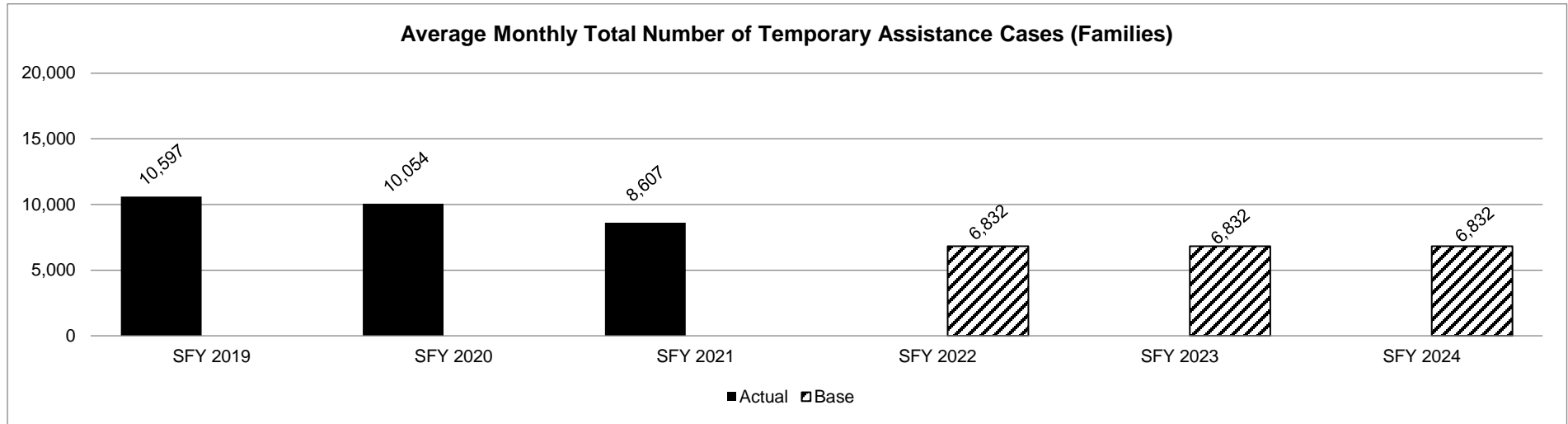
Department: Social Services

HB Section(s): 11.155

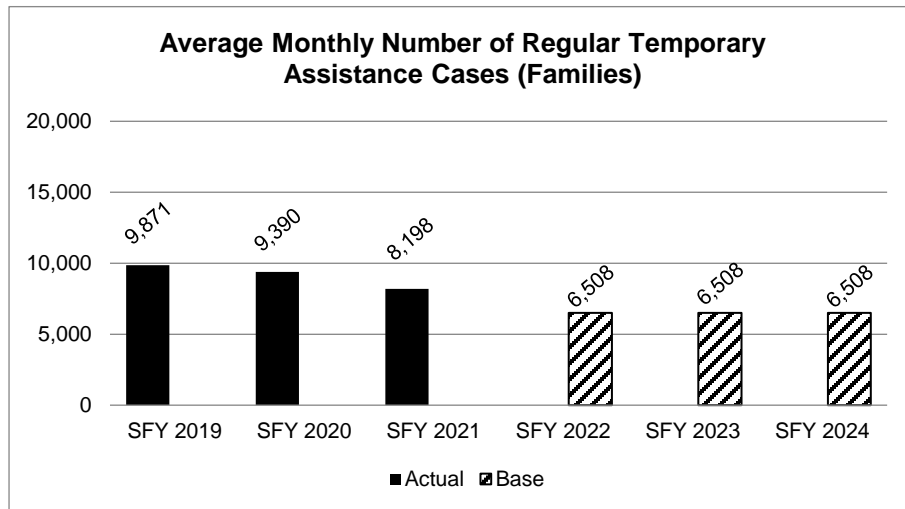
Program Name: Cash Assistance

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

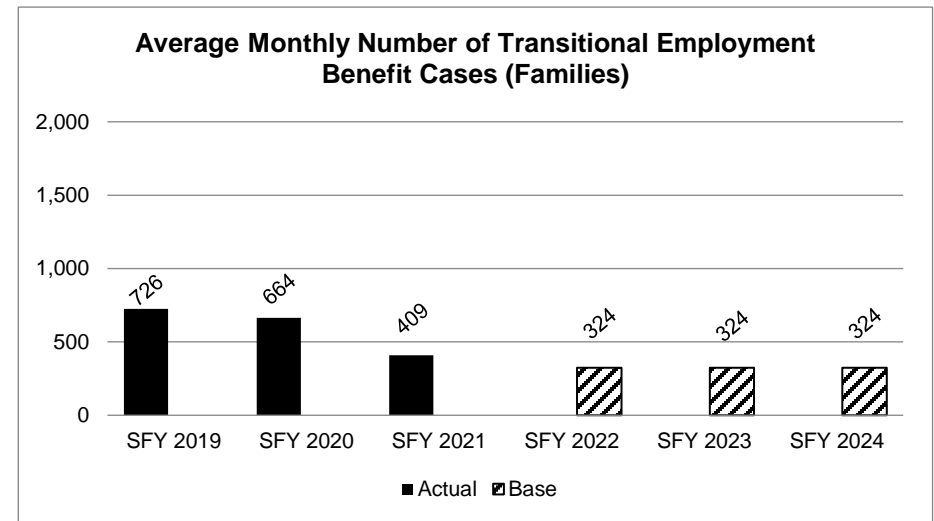
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

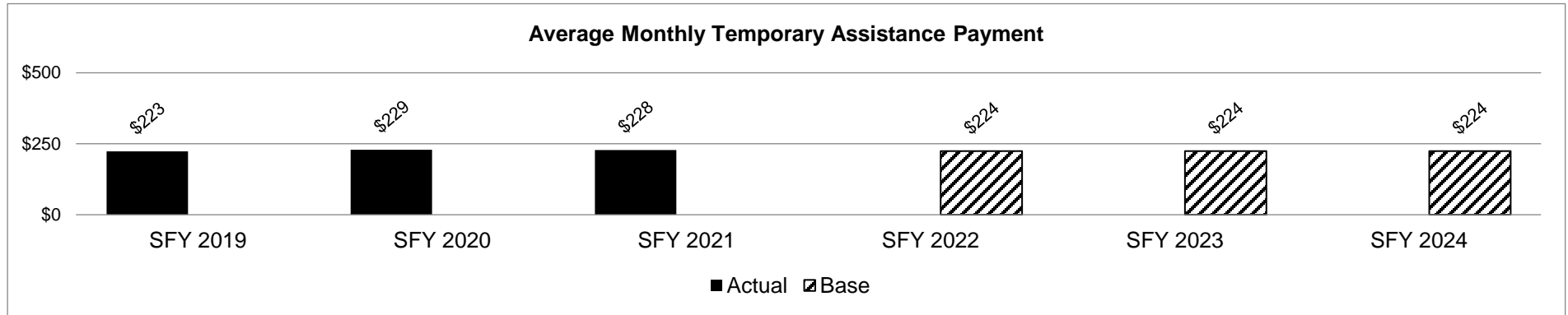
Program Name: Cash Assistance

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

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

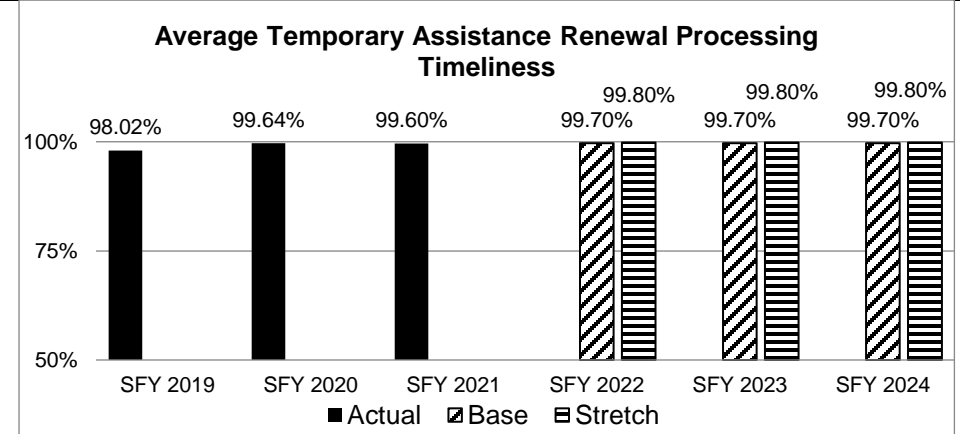
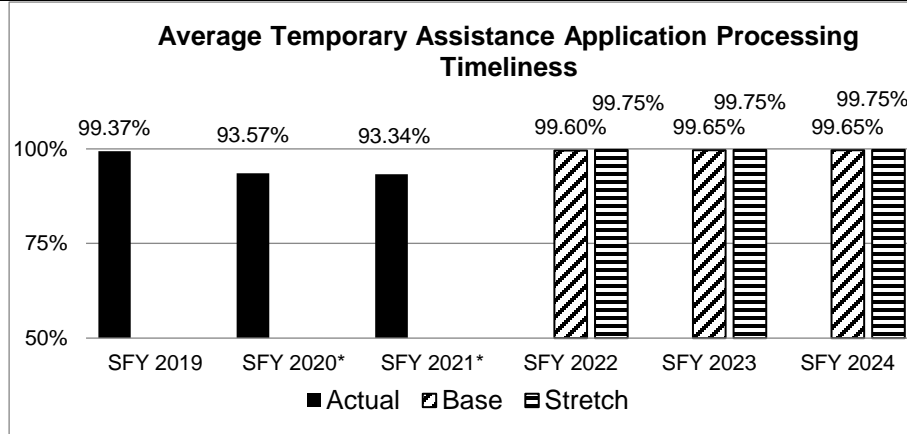
Refer to 2b of the Missouri Work Assistance (MWA) program description HB Section 11.150, as TA-Cash Assistance recipients are referred to MWA unless exempt.

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



Projections are based on current caseload numbers.

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



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

PROGRAM DESCRIPTION

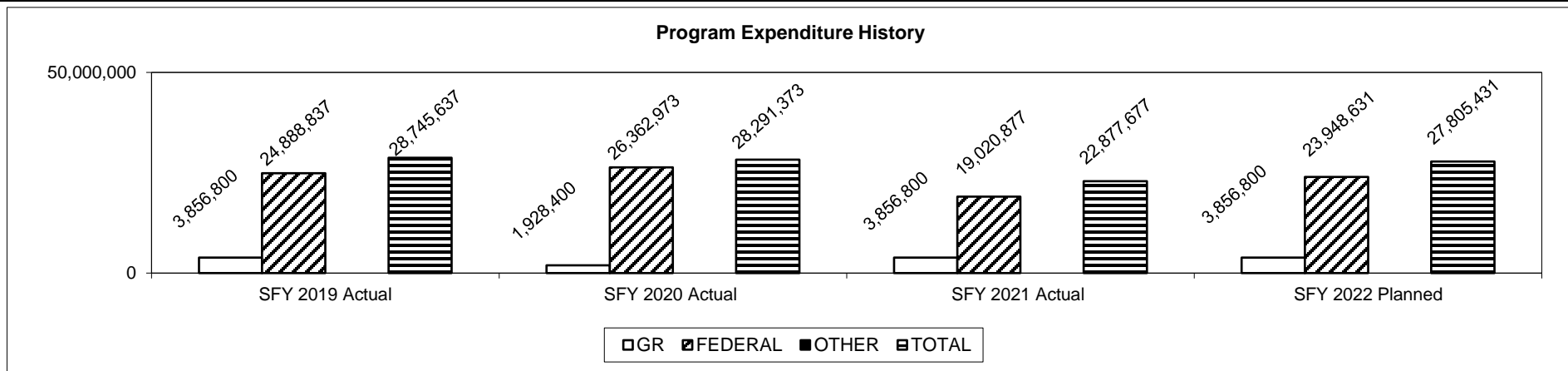
Department: Social Services

HB Section(s): 11.155

Program Name: Cash Assistance

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

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



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- Food Banks

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Food Banks

Budget Unit: 90105C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

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

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

Food Banks

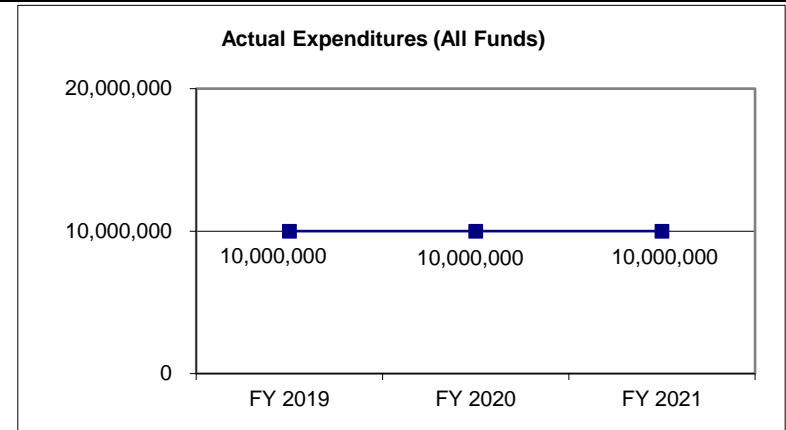
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Food Banks

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	10,000,000	10,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

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

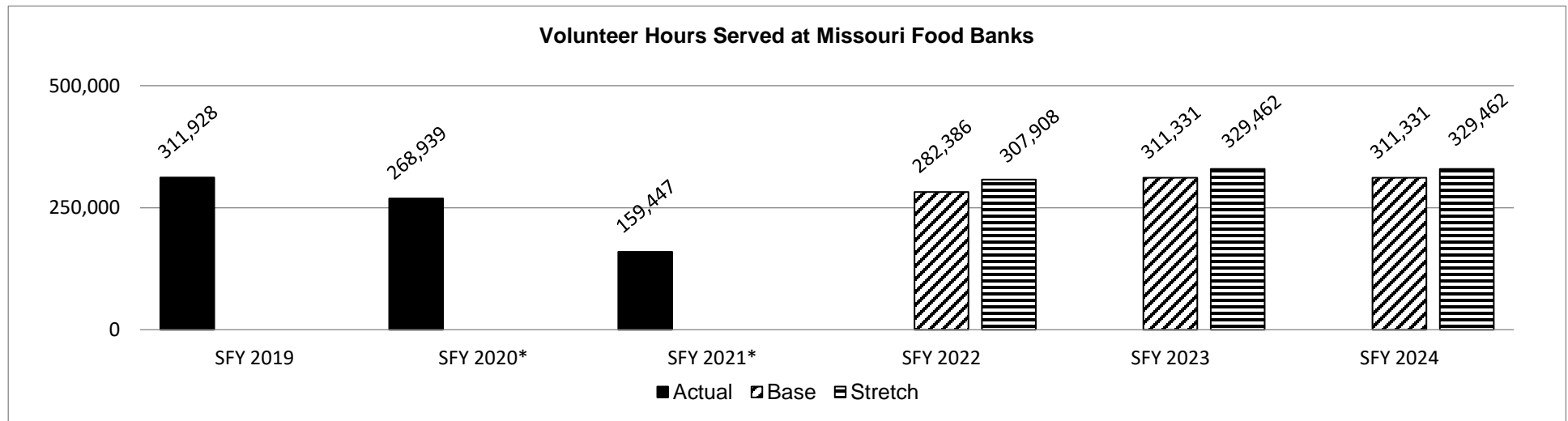
1a. What strategic priority does this program address?

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.



* SFY 2020 and 2021- 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 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 by the end of CY 2021.

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

PROGRAM DESCRIPTION

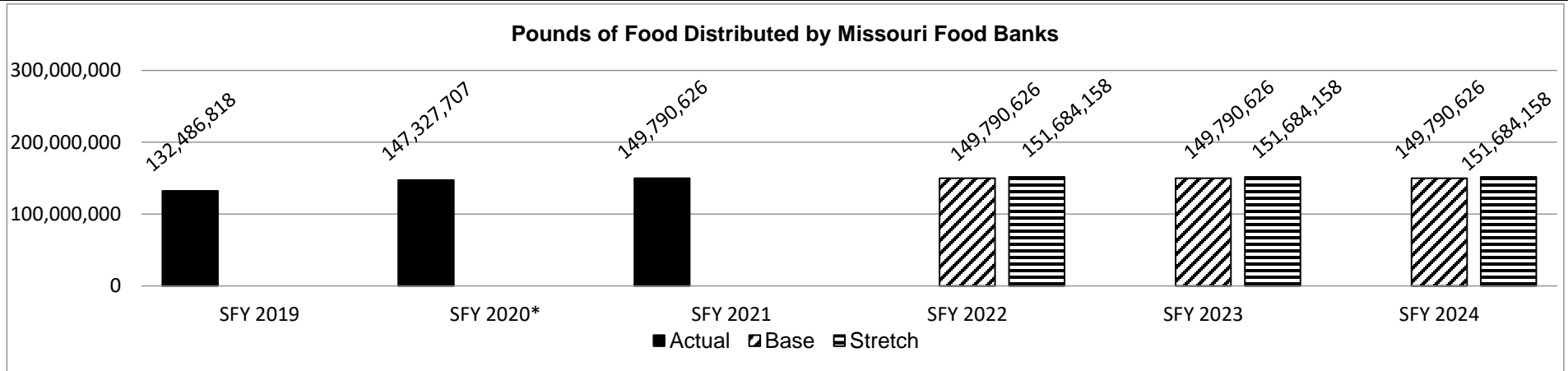
Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

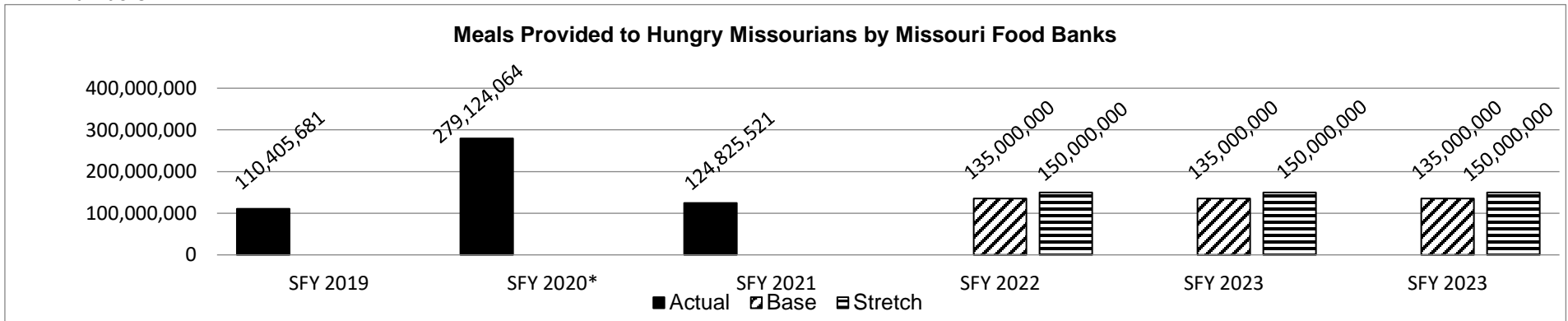
Program is found in the following core budget(s): Temporary Assistance

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



*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the pounds of food distributed by Missouri Food Banks.

Note: The rising cost of food and the focus of Food Banks on providing healthier options and quality products will have significant impact on overall distribution numbers.



*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the meals provided to hungry Missourians by Missouri Food Banks.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

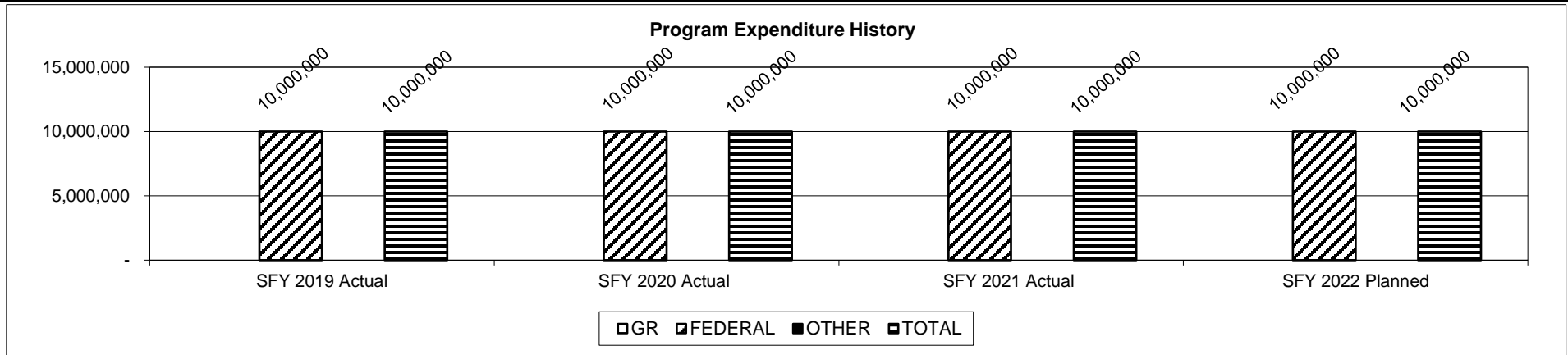
Program Name: Food Banks

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 at least four meals to eligible Missourians for every \$1.00 received.

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



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- ABC Today**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services partners has an agreement with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family.

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

ABC Today

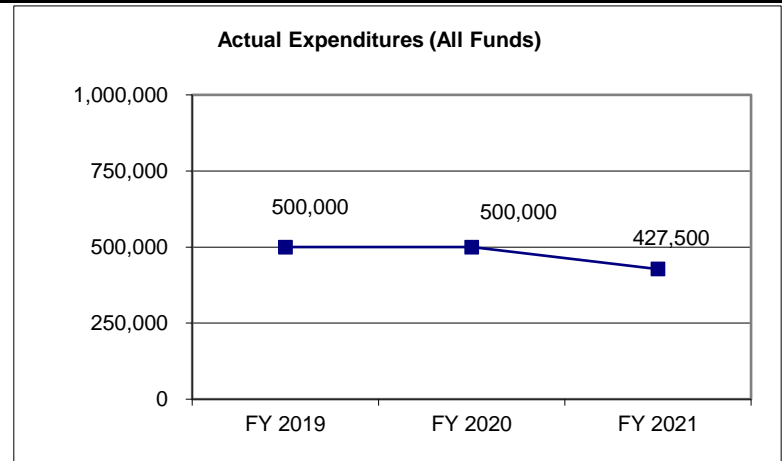
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	500,000
Actual Expenditures (All Funds)	500,000	500,000	427,500	N/A
Unexpended (All Funds)	0	0	72,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	72,500	N/A
Other	0	0	0	N/A
			(1)	



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) In FY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

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

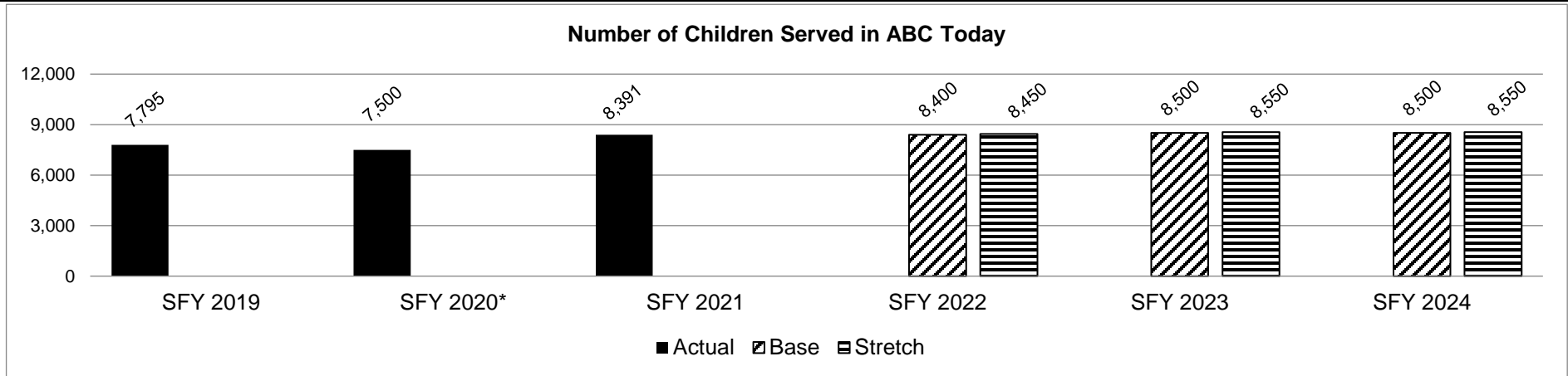
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services has an agreement with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family. This program recruits and retains community partners who work with up to 19 schools.

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



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

PROGRAM DESCRIPTION

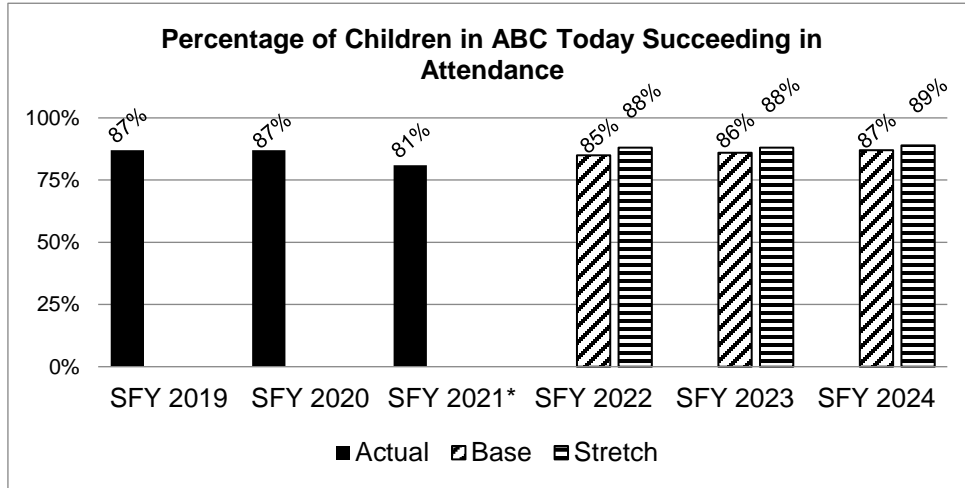
Department: Social Services

Program Name: ABC Today

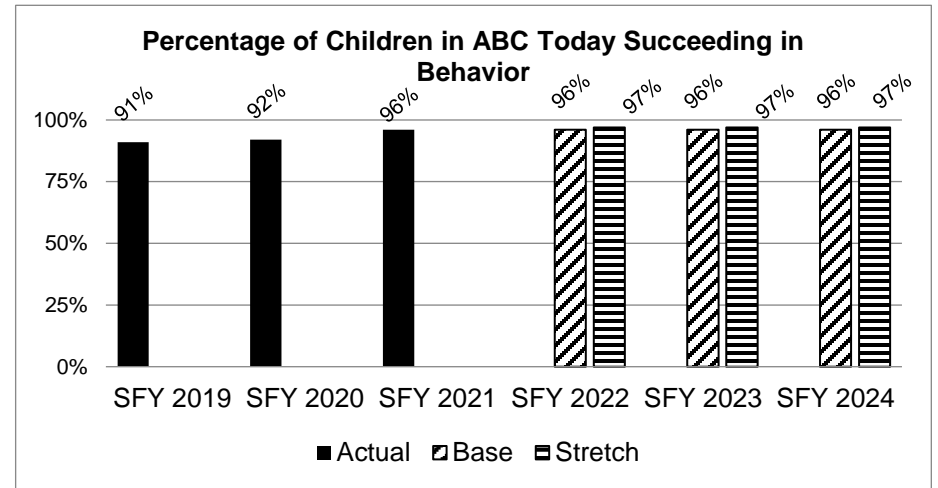
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

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



*SFY 2021 reflects a disruption in normal processes due to COVID-19.



PROGRAM DESCRIPTION

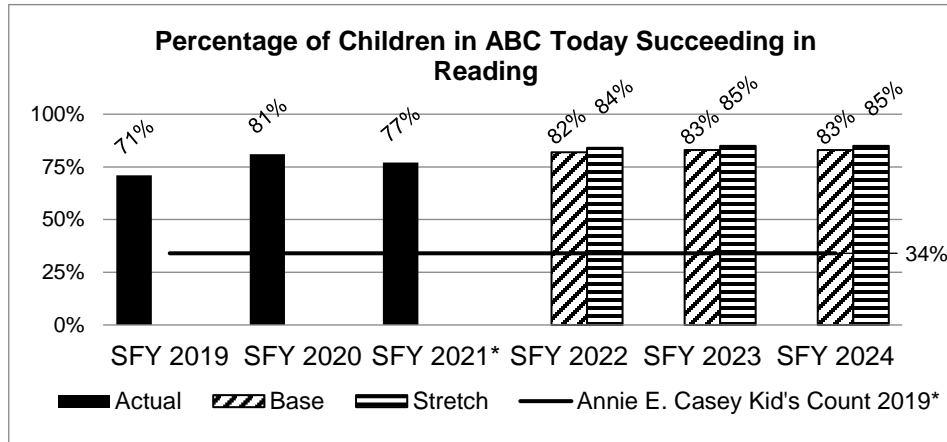
Department: Social Services

Program Name: ABC Today

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

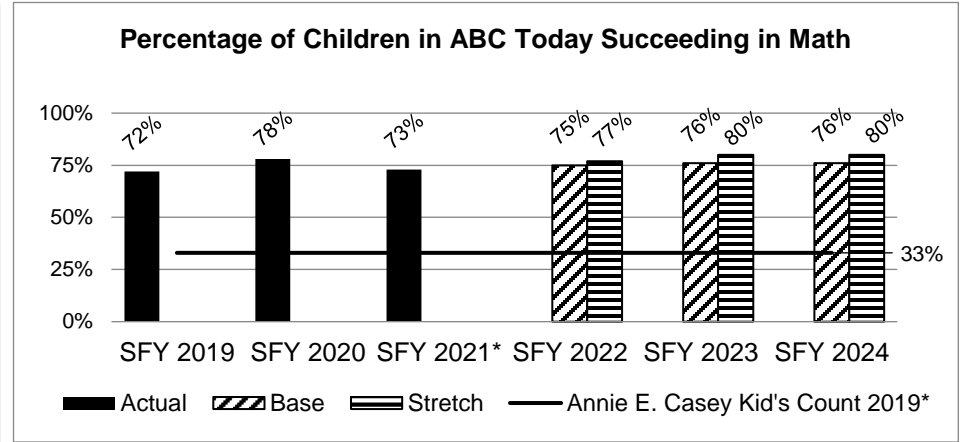
HB Section(s): 11.155

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



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.

*SFY 2021 reflects a disruption in normal processes due to COVID-19.



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

*SFY 2021 reflects a disruption in normal processes due to COVID-19.

PROGRAM DESCRIPTION

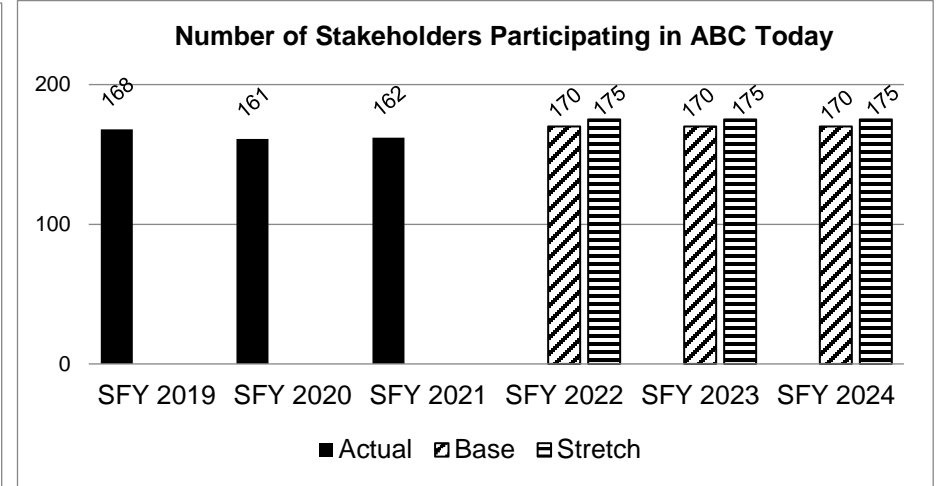
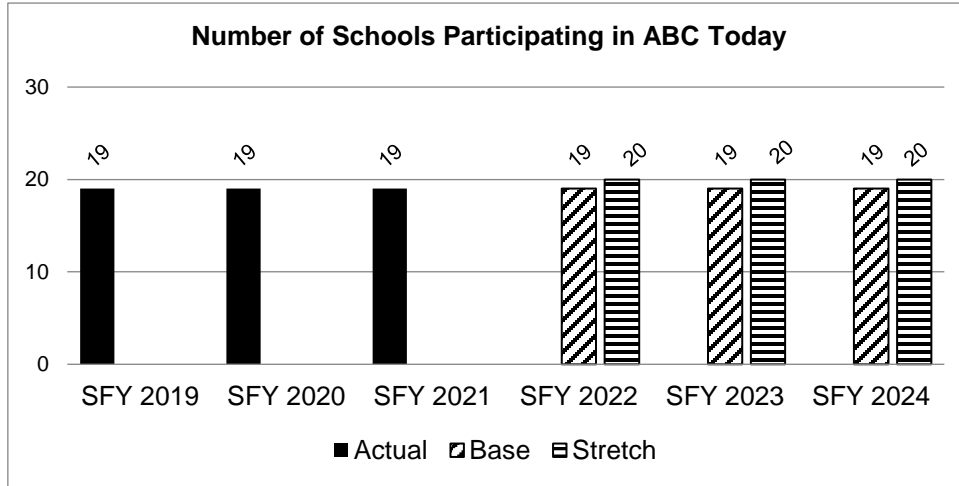
Department: Social Services

Program Name: ABC Today

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

HB Section(s): 11.155

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



PROGRAM DESCRIPTION

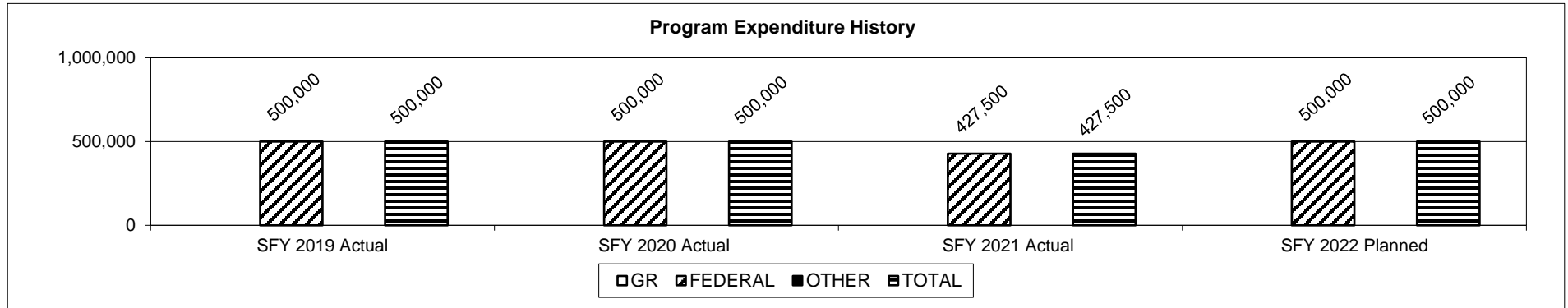
Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

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

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



In SFY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

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- Before and After School

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings.

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

Before and After School Program

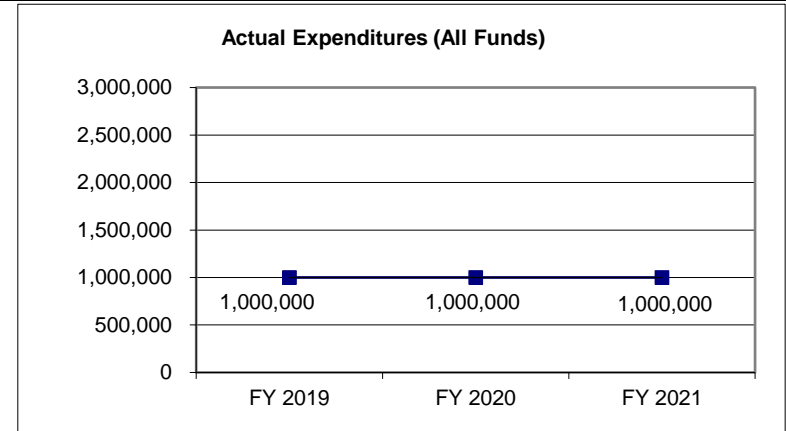
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			



*Current year restricted amount is as of September 1, 2021.
Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019- There was a core increase of \$1,000,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

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

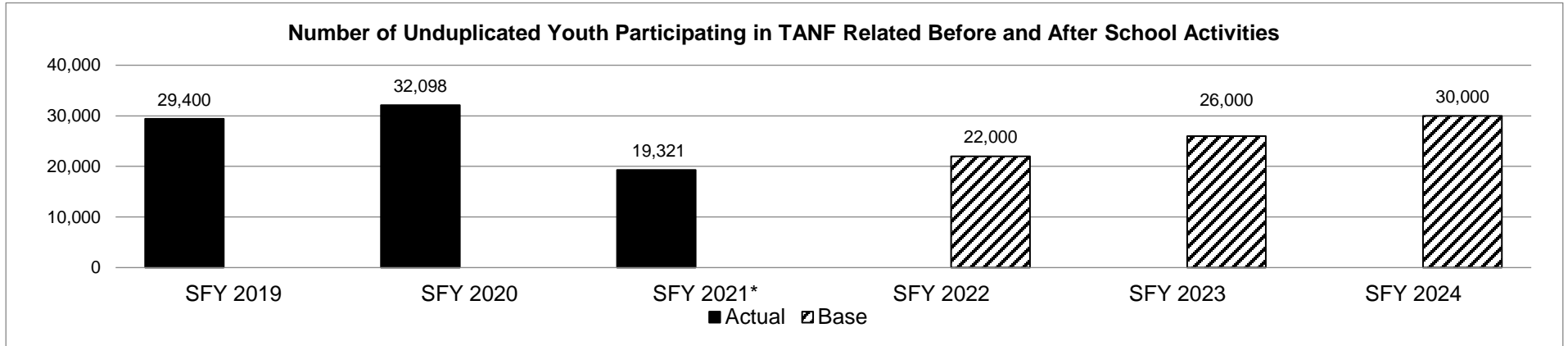
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth with the aim of assuring these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

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



SFY 2019 and 2020 actual was updated to reflect accurate data.

*In SFY 2021, the decrease can be attributed to the COVID-19 pandemic.

A more gradual increase is anticipated to reach pre-COVID numbers in SFY 2022, 2023, and 2024.

PROGRAM DESCRIPTION

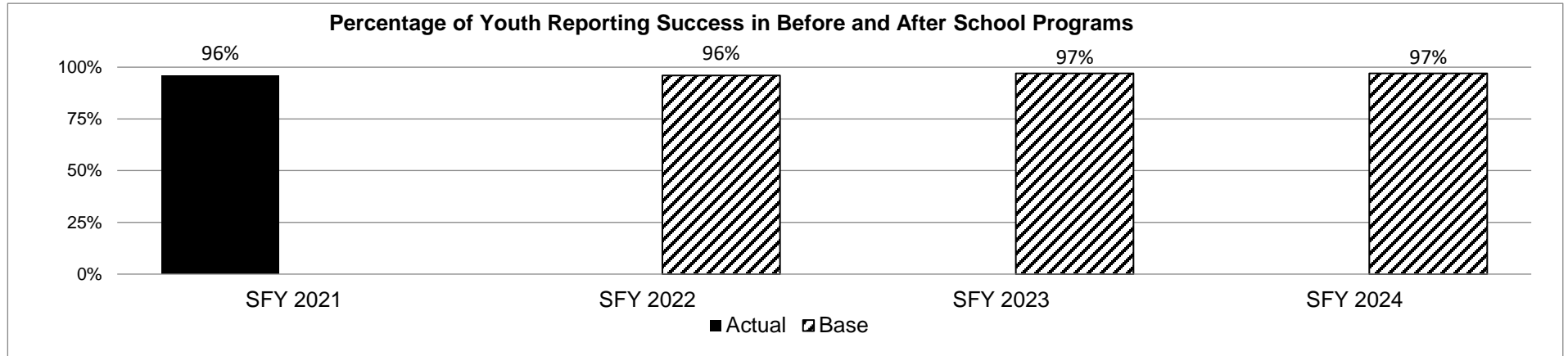
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

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

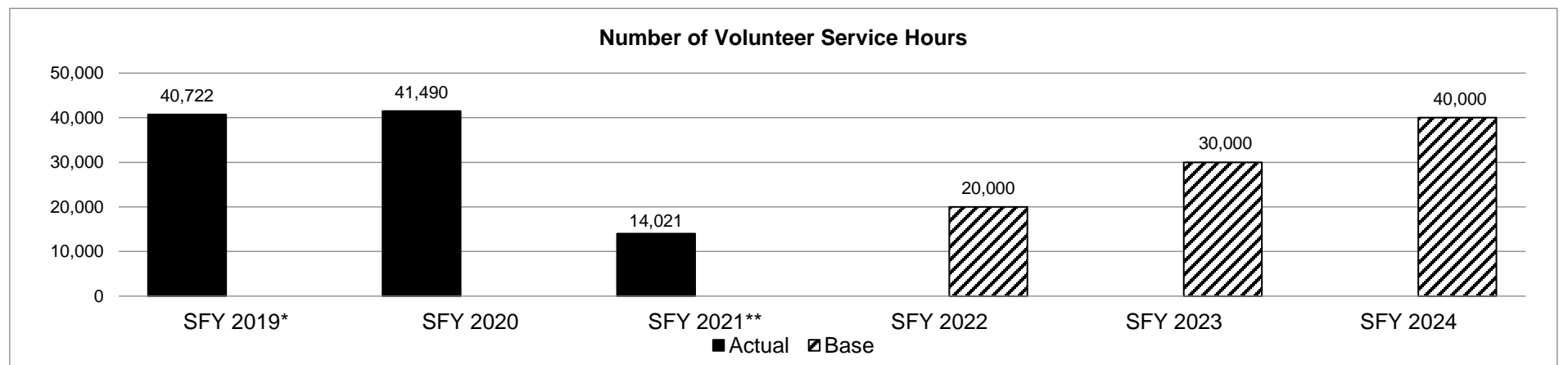
2b. Provide a measure(s) of the program's quality.



Youth reporting an understanding of how to manage their behavior, identify their strengths, feel good about themselves, and gain more knowledge about the dangers of drug use.

This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

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



*SFY 2019 was updated to reflect more accurate data.

**In SFY 2021, the opportunity for Volunteer participation in Club programming was limited due to COVID-19 safety guidelines. Due to the pandemic, a more gradual increase is anticipated to reach pre-COVID numbers in SFY 2022, 2023, and 2024.

PROGRAM DESCRIPTION

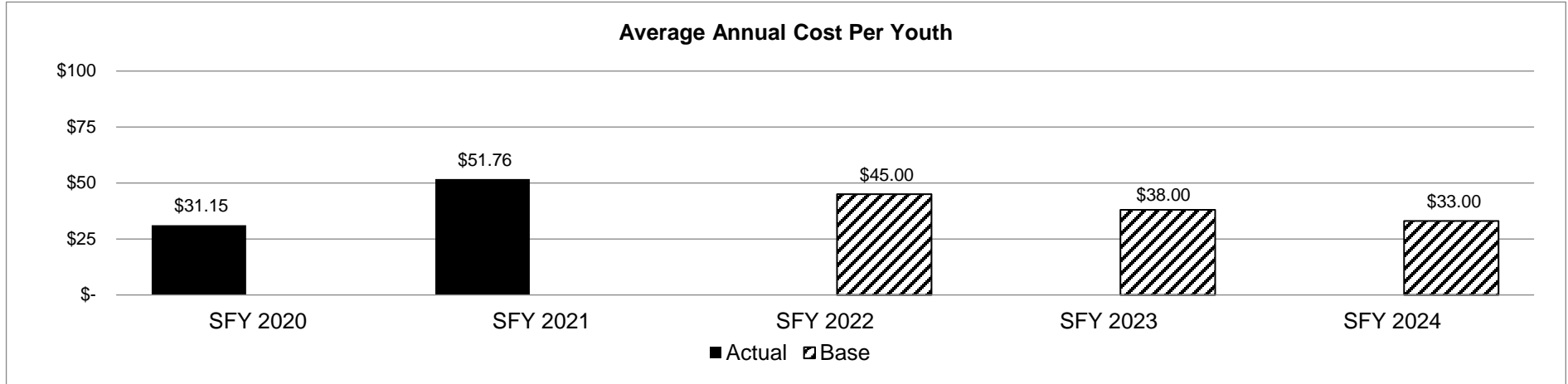
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

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

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



This is a new measure in SFY 2020; therefore, there is no data available prior to SFY 2020.

PROGRAM DESCRIPTION

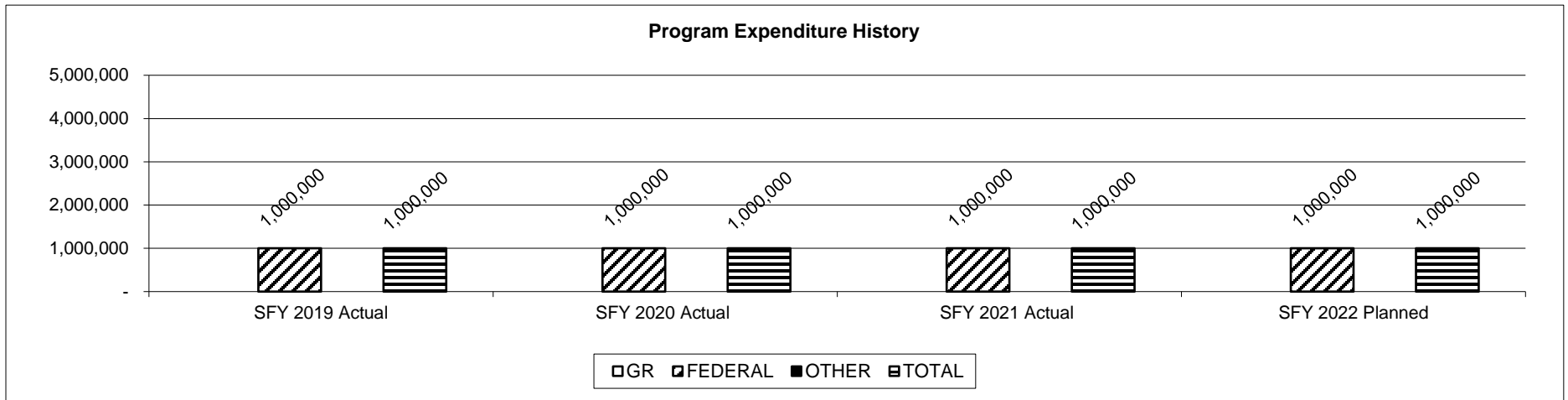
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

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

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.

Core - Temporary Assistance- Out of School Support

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
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 2023 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

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

The four purposes of the TANF program are:

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

The Department of Social Services has an agreement with the Local Investment Commission (LINC) in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

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

Out of School Support

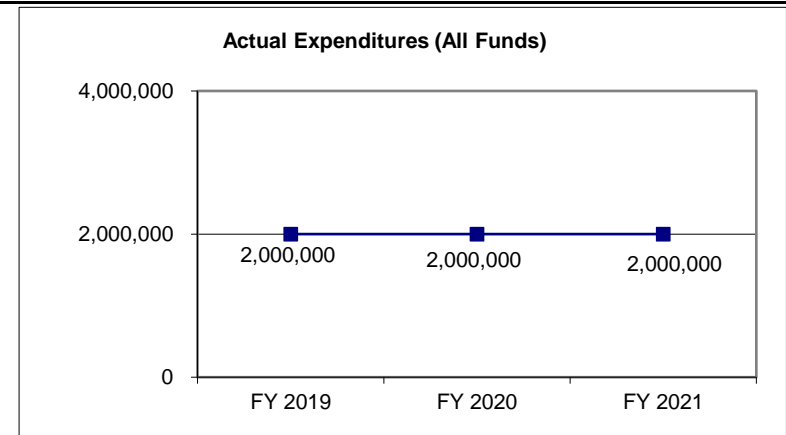
CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C
 HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			



*Current year restricted amount is as of September 1, 2021.
 Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019- There was a core increase of \$1,000,000 FF

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

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

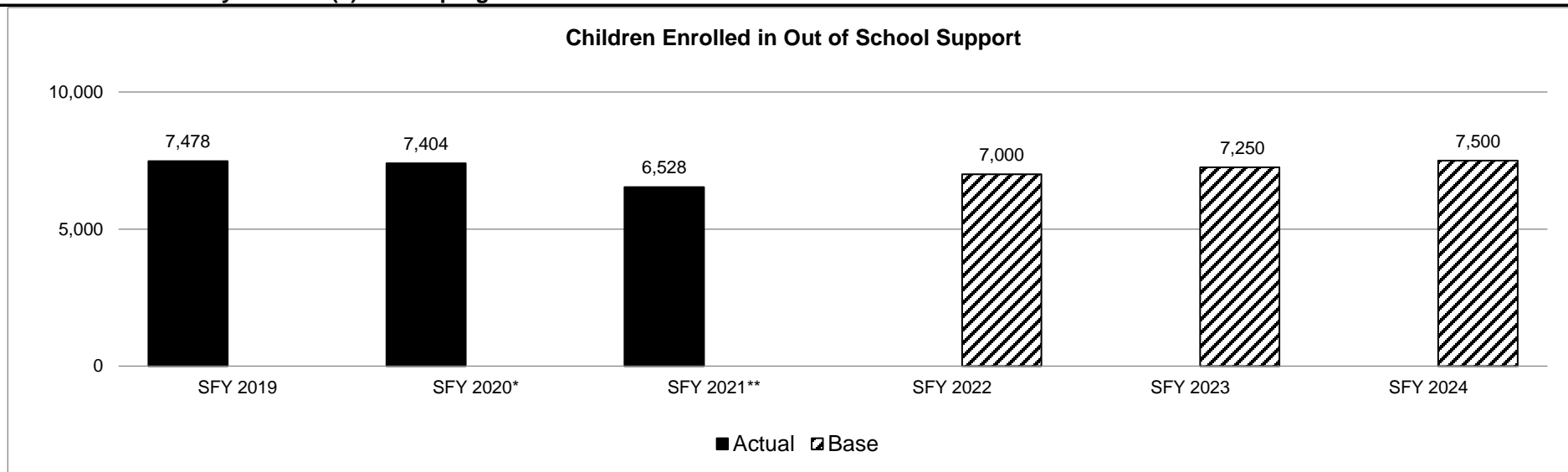
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children with activities in after school settings to promote the health, social, educational, vocational, and character development of youth. These programs provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

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



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

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

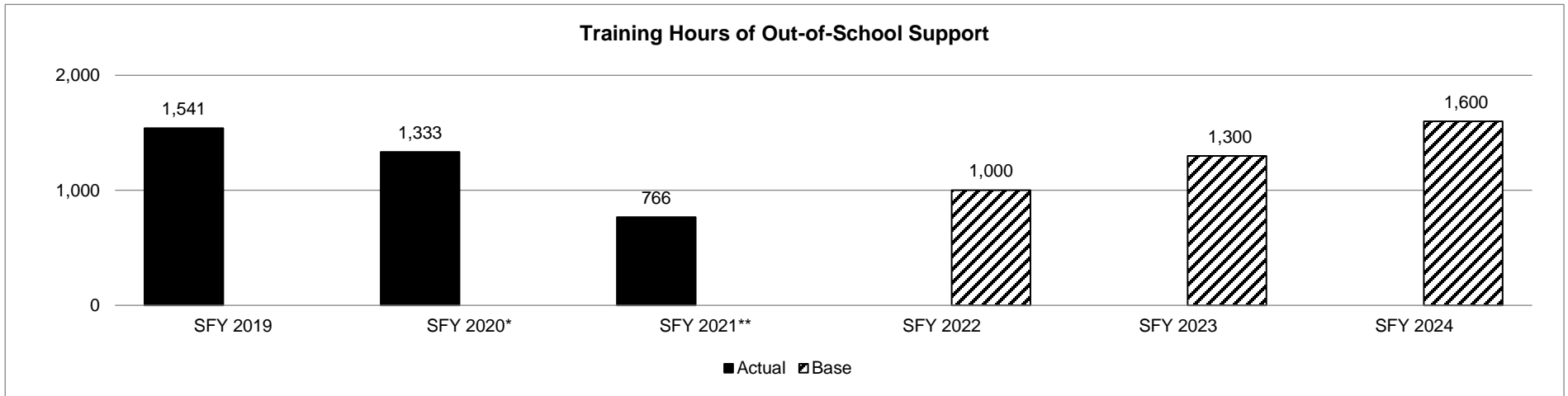
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

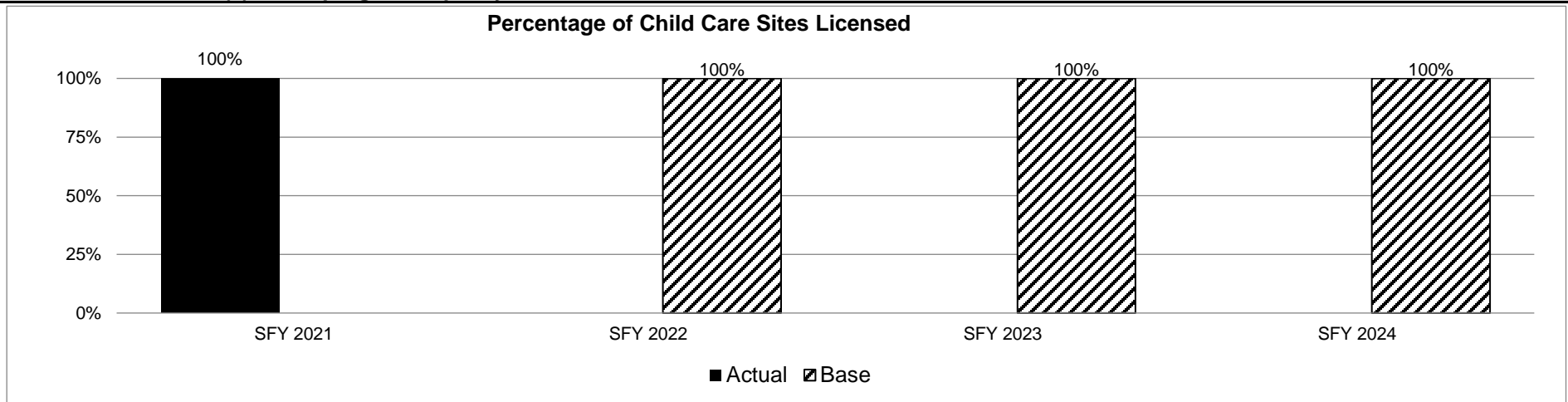
Program is found in the following core budget(s): Temporary Assistance



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

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

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



This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

PROGRAM DESCRIPTION

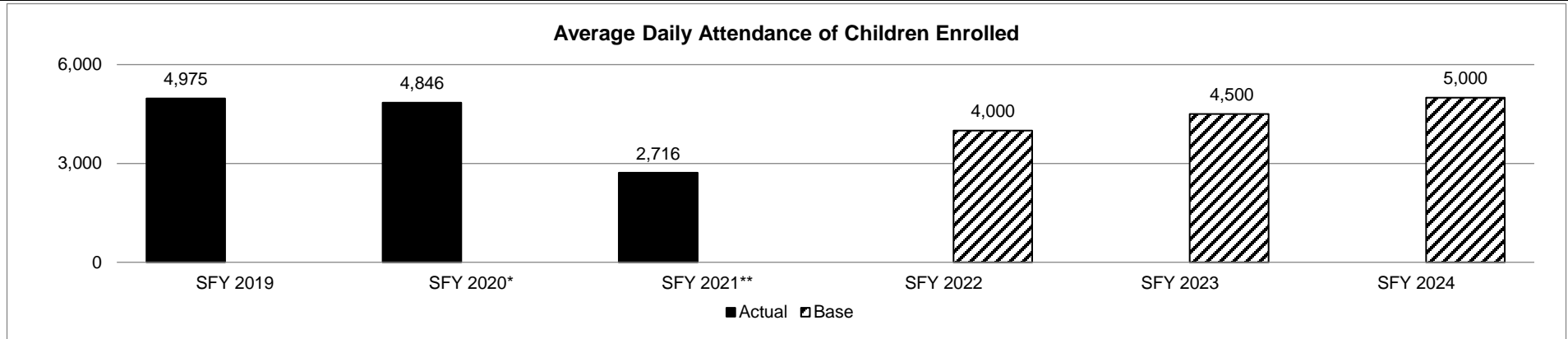
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

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

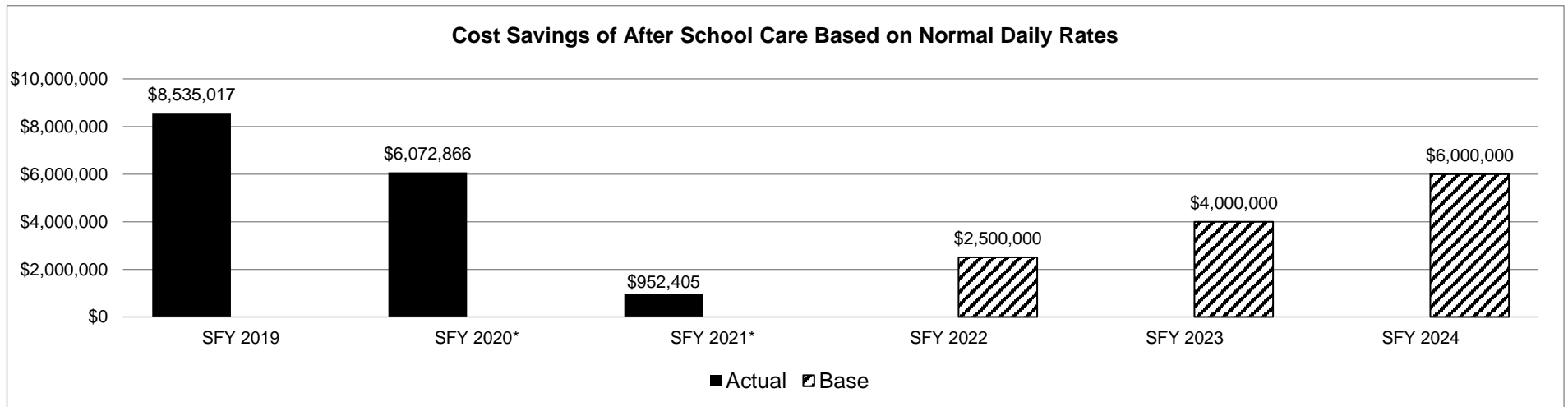
2c. Provide a measure(s) of the program's impact.



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

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

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



*FY 2020 and FY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

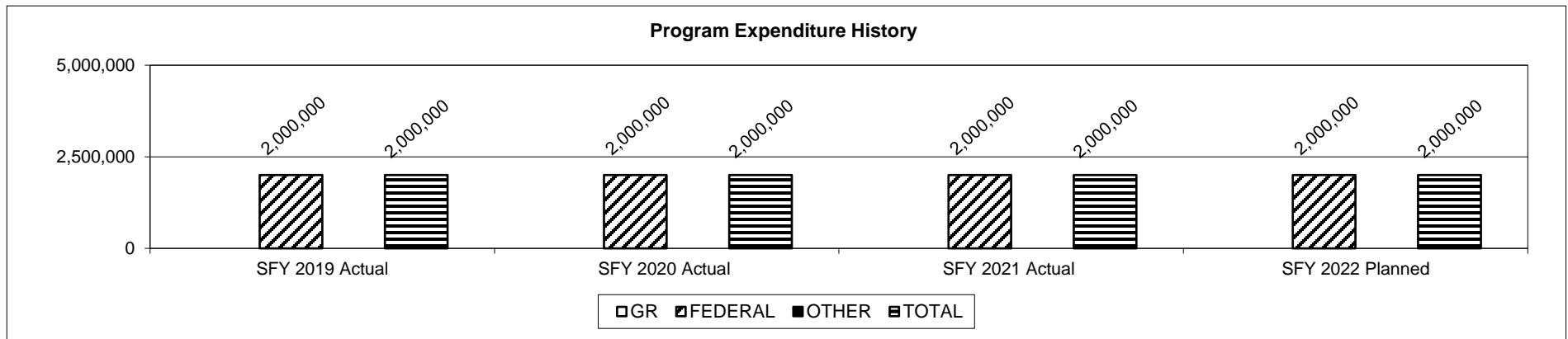
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

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

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.

**Core - Temporary
Assistance- Mattie Rhodes**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Mattie Rhodes

Budget Unit: 90105C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	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: N/A

FY 2023 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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services provides TANF funding for a new project with The Mattie Rhodes Center to provide a holistic approach to individual and family well-being through social services, behavioral health counseling and the arts.

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

Mattie Rhodes

CORE DECISION ITEM

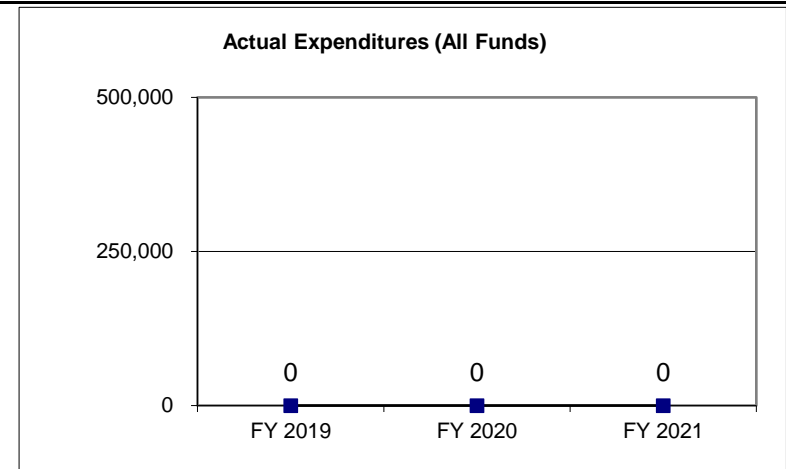
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Mattie Rhodes

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2022- There was a one-time core increase of \$200,000.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Mattie Rhodes

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

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services provides TANF funding for a new project with The Mattie Rhodes Center. This is a community development program dedicated to individual and family well-being through social services, behavioral health counseling and the arts, in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope.

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

1. The number of participants recruited into the program.

2. The number of active participants.

Data to be reported in the FY 2024 Budget Request.

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

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether the services provided helped to overcome identified obstacles.

Data to be reported in the FY 2024 Budget Request.

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

The number of community families using the resources.

Data to be reported in the FY 2024 Budget Request.

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

The number of participants successfully completed the program.

Data to be reported in the FY 2024 Budget Request.

PROGRAM DESCRIPTION

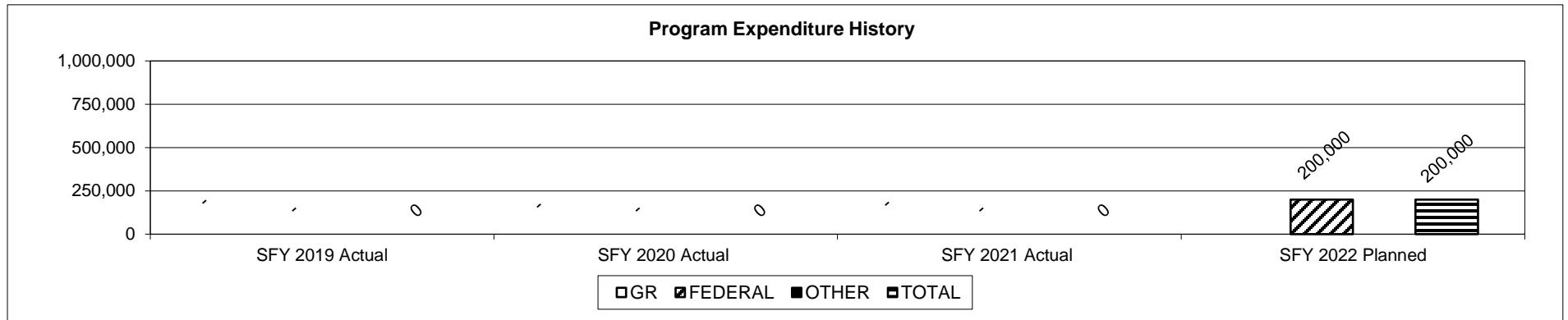
Department: Social Services

HB Section(s): 11.155

Program Name: Mattie Rhodes

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.

**Core - Temporary
Assistance- Midtown
Youth**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Midtown Youth

Budget Unit: 90116C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

	FY 2023 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. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services.

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

Midtown Youth

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Midtown Youth

Bu 90116C

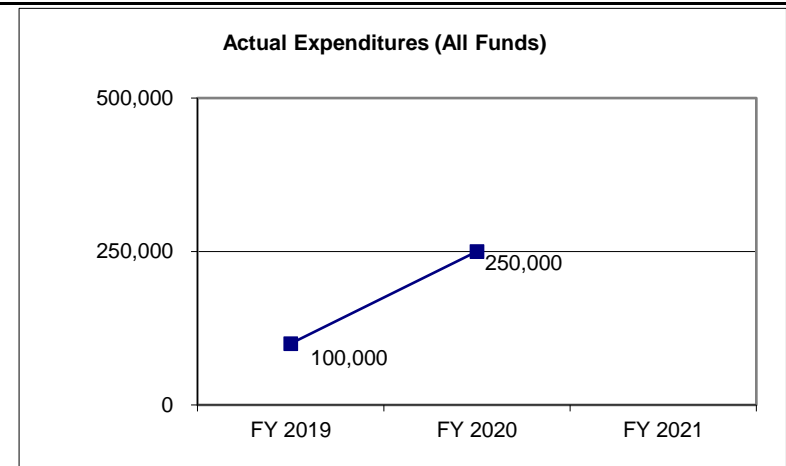
90105C

HB 11.150

11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	100,000	250,000	0	300,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	250,000	0	300,000
Actual Expenditures (All Funds)	100,000	250,000		N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2019- There was a one-time core increase of \$100,000 FF.

(2) FY 2020- There was a core increase of \$250,000 FF.

(3) FY 2021- There was a reduction for one-time funding of \$250,000 FF.

(4) FY 2022- There was a one-time core increase for one-time funding of \$300,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

90116C

HB Section(s):

11.155

Program Name: Midtown Youth

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

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. These services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and the social and emotional competence of children.

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

The number of families served through Midtown Youth.

Data will be reported in the FY 2024 Budget Request.

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

The number of adult participants who reported an improved quality of life due to the program.

Data will be reported in the FY 2024 Budget Request.

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

The number of supports provided to adult participants.

Data will be reported in the FY 2024 Budget Request.

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

The number of participants who reported an increase in self-sufficiency due to the program.

Data will be reported in the FY 2024 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

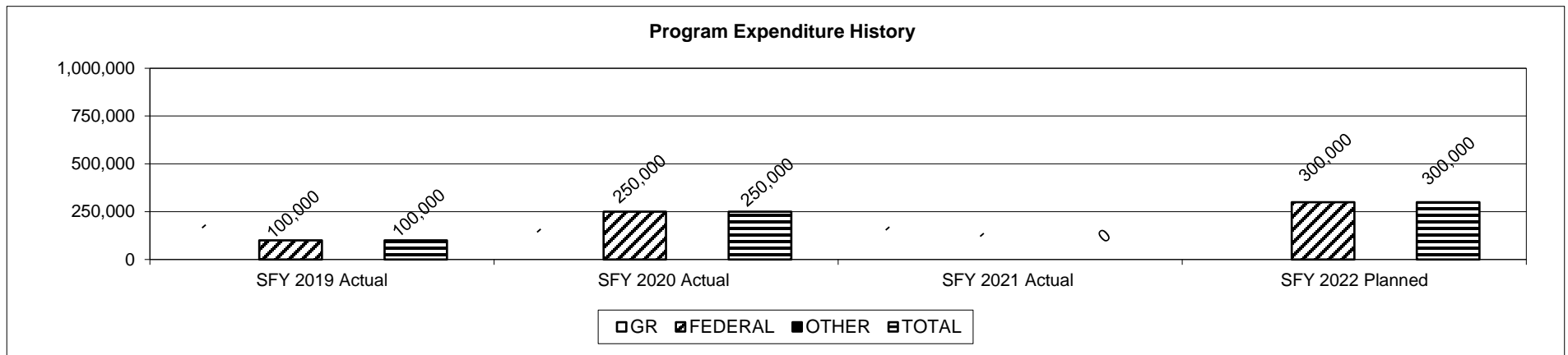
90116C

HB Section(s): 11.155

Program Name: Midtown Youth

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

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



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- Cochran Youth

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

DSS provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

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

Cochran Youth

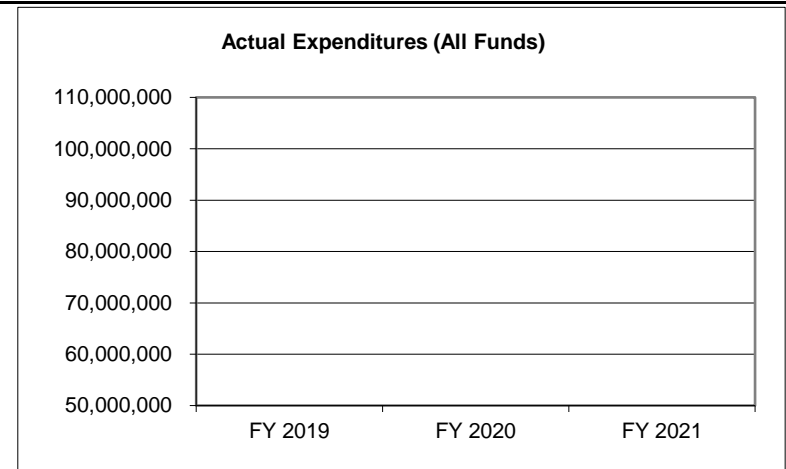
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	250,000	0	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	250,000	0	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	250,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	250,000	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2020- There was a core increase of \$250,000 FF.

(2) FY 2021- There was a core reduction of \$250,000 FF.

(3) FY 2022- There was a core increase of \$200,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Cochran Youth

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

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

DSS provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

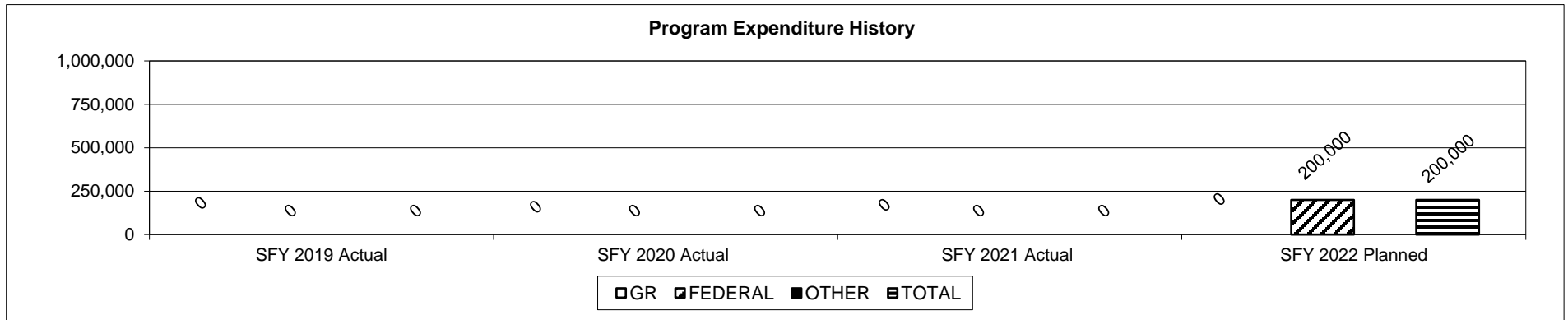
Department: Social Services

Program Name: Cochran Youth

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

HB Section(s): 11.155

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



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- Communities in School

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Communities In Schools

Budget Unit: 90112C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The Department of Social Services, Family Support Division administers the Communities In Schools Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is removing barriers to student attendance and academic attainment.

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

Communities In Schools Program

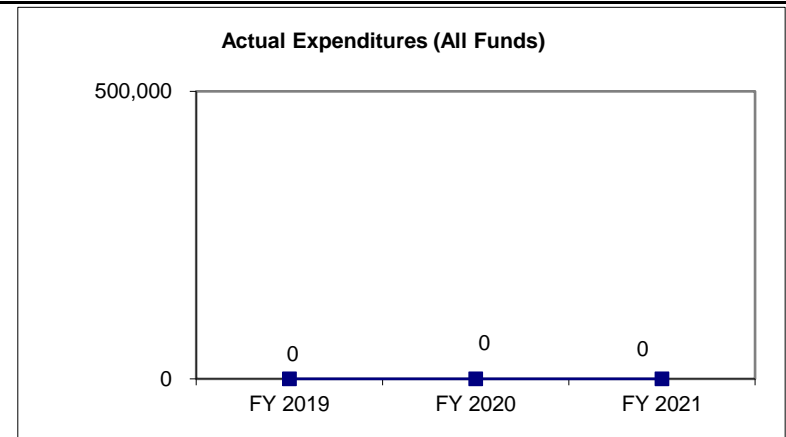
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Communities in School

Budget Unit: 90112C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	600,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2021.

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

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

NOTES:

(1) FY 2022- There was a core increase of \$600,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITIES IN SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITIES IN SCHOOLS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL	0	0.00	600,000	0.00	600,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITIES IN SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	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	\$0	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): 11.155

Program Name: Communities in School

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

1a. What strategic priority does this program address?

Engage community resources to support families to achieve success ready students

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Communities In Schools Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is removing barriers to student attendance and academic attainment.

Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The project uses the proven Communities In Schools model to work with school partners to tailor school wide services for all students, meeting the needs of the school and local community. Additionally, the model includes individualized support for a caseload of students experiencing the most intense barriers to learning. The program also includes extensive efforts to meet basic needs such as hunger; clothing and personal care items; and school supplies for all students in partner schools. In this project, Communities In Schools will operate six programs serving ten schools in three school districts. Partner school districts can select the conventional Communities In Schools program with one Student Support Coordinator serving one school or a shared services model with each program consisting of one Student Support Coordinator serving multiple schools. In this project, two partner districts have selected the shared services model and will have two Communities In Schools programs with Student Support Coordinators serving two schools each.

PROGRAM DESCRIPTION

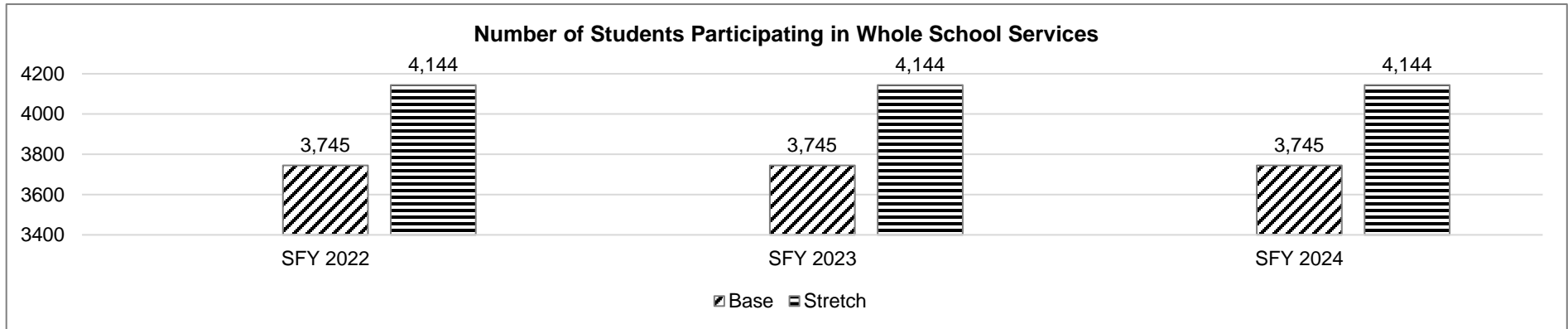
Department: Social Services

HB Section(s): 11.155

Program Name: Communities in School

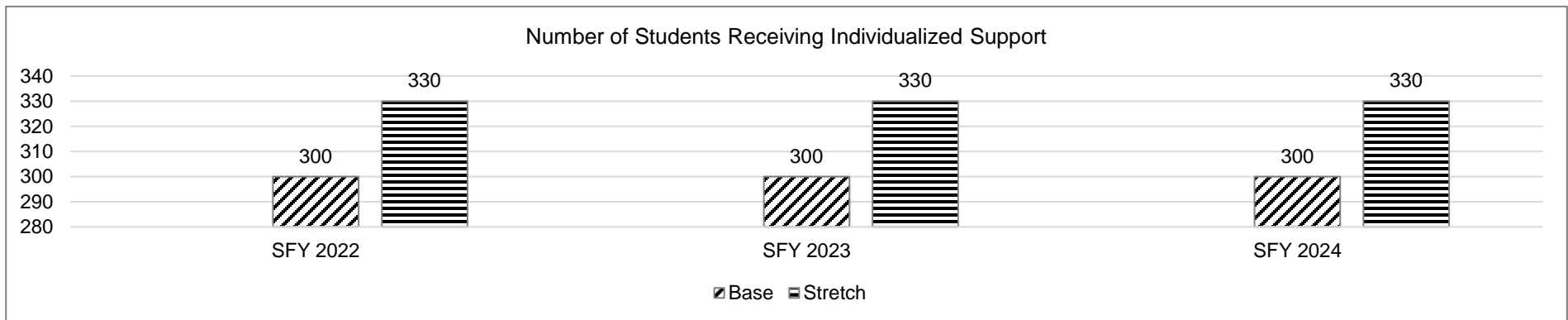
Program is found in the following core budget(s): Temporary Assistance

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



This was a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

Whole school services are available to all students in each partner school. They are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources. They typically include services such as: parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.



This was a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Communities in School

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

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

Surveys assessing program quality and engagement will be provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year. Projections for FY 2022 include a participation rate of 85% with a program quality satisfaction rate of 80%. Data to be reported in FY 2024 Budget Request.

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

The impact of the program will be measured by the following:

1. School Attendance Rate of Youth Participating in the Program
2. Percentage of Graduates Among Youth Participating in the Program

Data to be reported in FY 2024 Budget Request.

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

The efficiency of the program will be measured by the average cost per student.

Data to be reported in FY 2024 Budget Request.

PROGRAM DESCRIPTION

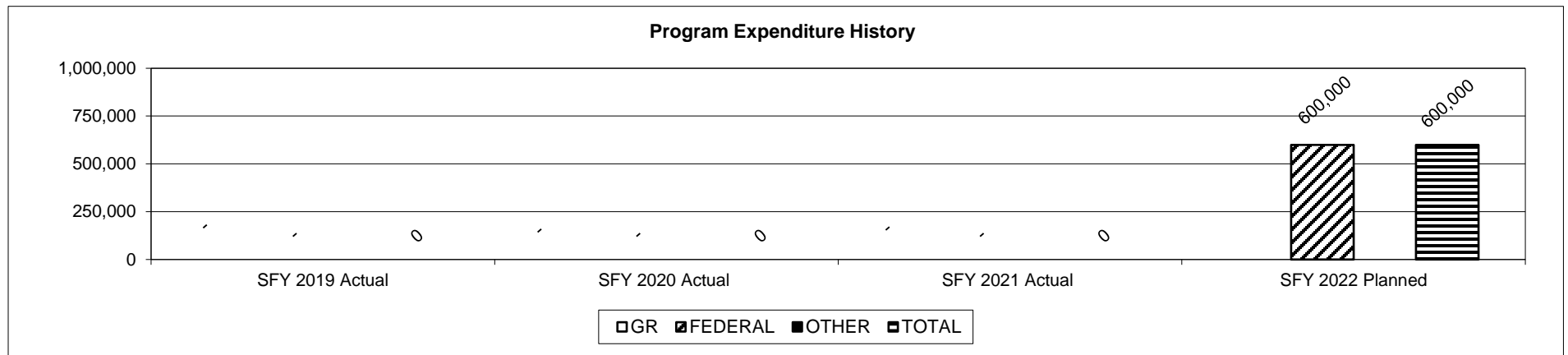
Department: Social Services

HB Section(s): 11.155

Program Name: Communities in School

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.

**Core - Temporary
Assistance- Drew Lewis
Foundation**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Drew Lewis Foundation

Budget Unit: 90114C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
Total	0	700,000	0	700,000
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.

Other Funds: N/A

FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

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

The four purposes of the TANF program are:

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

The mission of the Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP) is to educate, empower, and support underserved families through personalized programs and coaching to increase quality of life and build resilient communities. DLF works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement. DLF has a number of community betterment initiatives that will help to improve the quality of life for the people of Southwest Missouri.

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

Drew Lewis Foundation Poverty Prevention Program

CORE DECISION ITEM

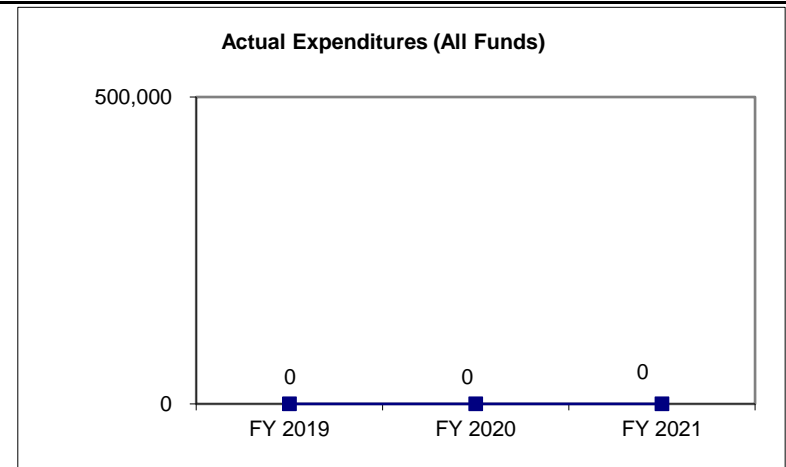
Department: Social Services
Division: Family Support
Core: Temporary Assistance - Drew Lewis Foundation

Budget Unit: 90114C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	700,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	700,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2021.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022- There was a core increase of \$700,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
RISE DREW LEWIS SPFLD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RISE DREW LEWIS SPFLD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL - PD	0	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL	0	0.00	700,000	0.00	700,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RISE DREW LEWIS SPFLD								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	0	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$700,000	0.00	\$700,000	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: Rise Drew Lewis SPFLD

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

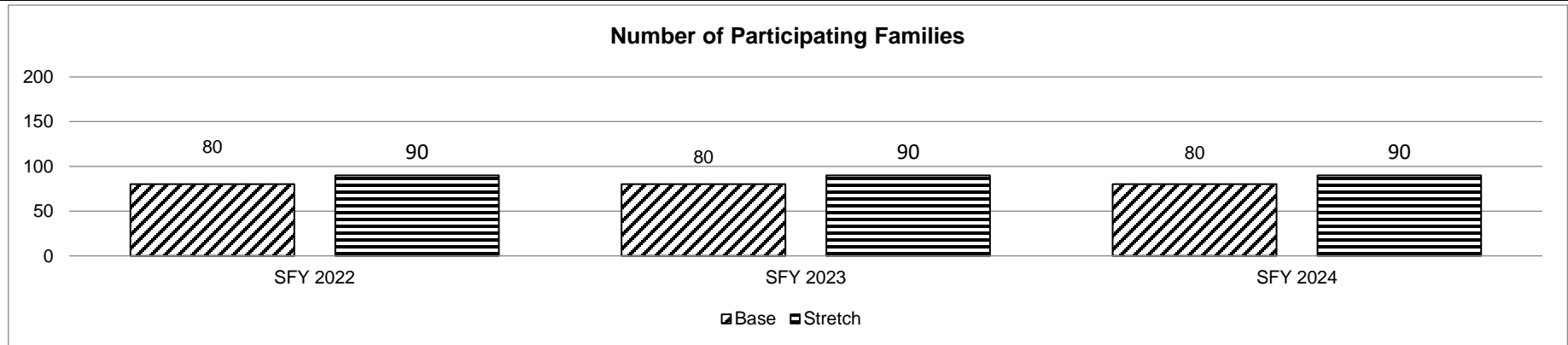
Prevent poverty by increasing family's household income, social capital, and community engagement

1b. What does this program do?

The primary program of the Drew Lewis Foundation (DLF) is Reaching Independence through Support and Education (RISE). RISE provides unique approaches, proven methodologies, and solutions to help underserved families overcome the challenges that have kept them living in poverty. RISE members focus on ten key areas to build stability and self-sufficiency in their lives. They include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolved legal issues, and health and well-being. The program focuses on providing resources, support, and education - empowering families through cohorts to increase their self-sufficiency and stability. RISE is distinctive in its approach and includes things like, case management, individualized goal setting, personalized financial coaching, accountability, connection with community mentors, and extensive data collection to monitor upward mobility.

The Poverty Prevention Program (PPP) will also utilize DLF's Blue House Project (BHP) which gives low-income families in Southwest Missouri a chance at safe and affordable housing. DLF purchases and renovates old houses in the community with the intent of leasing them out to members in the RISE program, where the family will eventually own the home.

2a. Provide an activity measure(s) for the program.



This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Rise Drew Lewis SPFLD

Program is found in the following core budget(s): Temporary Assistance

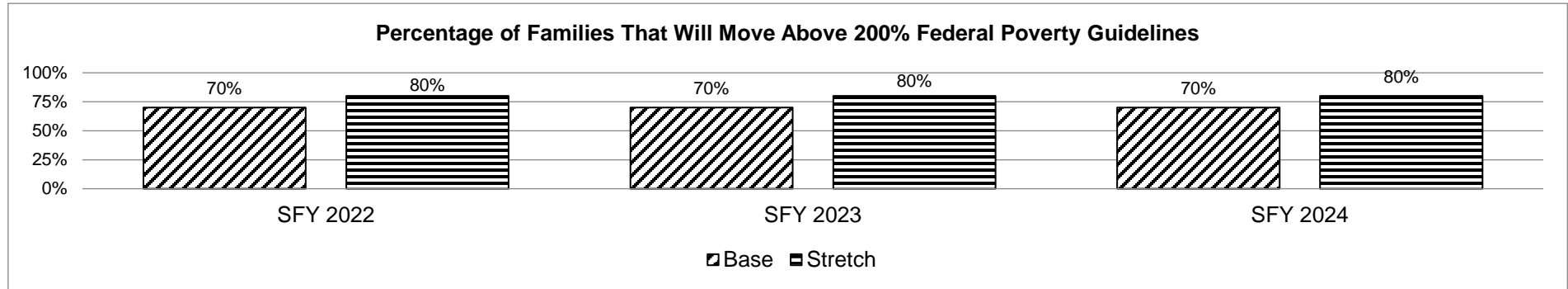
2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided.
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

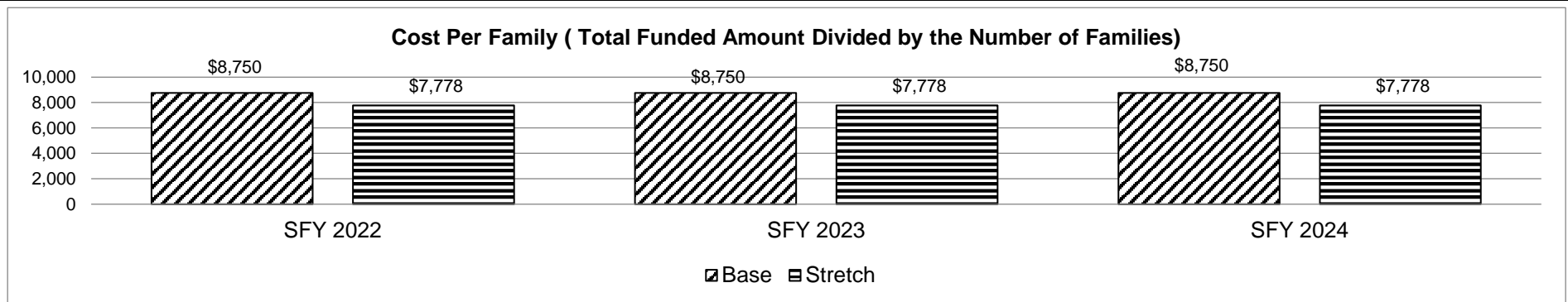
Data to be reported in the FY 2024 Budget Request.

2c. Provide a measure(s) of the program's impact.



This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

2d. Provide a measure(s) of the program's efficiency.



This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

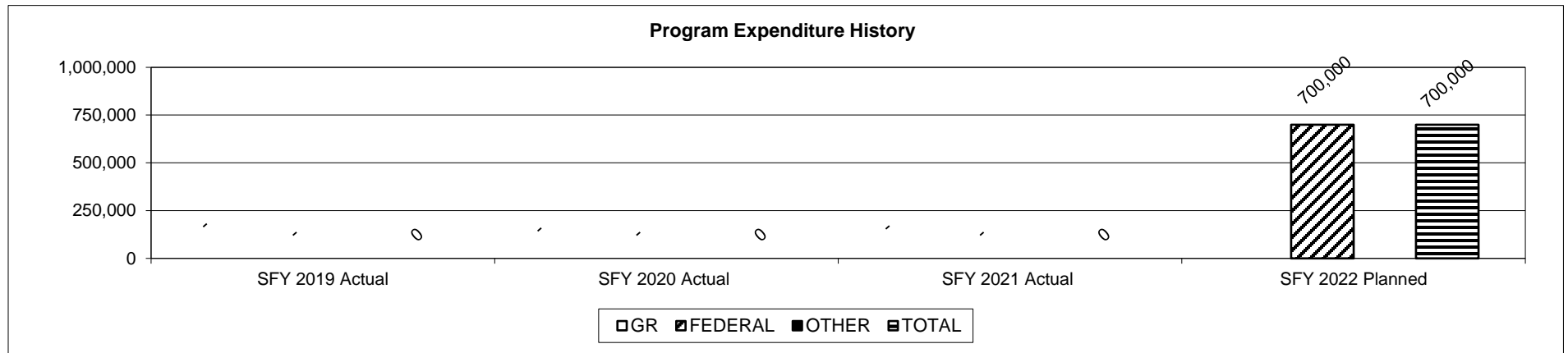
Department: Social Services

Program Name: Rise Drew Lewis SPFLD

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

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.

**NDI – TANF Pandemic
Assistance CTC- ARPA**

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Temporary Assistance for Needy Families (TANF), Pandemic Emergency Assistance Funds (PEAF) ARPA

Budget Unit: 90121C
 HB Section 11.155

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	14,530,873	0	14,530,873
TRF	0	0	0	0
Total	0	14,530,873	0	14,530,873

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:
 Non-Counts:

FY 2023 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:
 Non-Counts:

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: _____	

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Temporary Assistance for Needy Families (TANF), Pandemic Emergency Assistance Funds (PEAF) ARPA

DI#1886021

Budget Unit: 90121C

HB Section 11.155

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

The American Rescue Plan Act of 2021, Public Law 117-2, amends section 403 of the Social Security Act to create a new \$1 billion Pandemic Emergency Assistance Fund (PEAF) to assist needy families impacted by the COVID-19 pandemic. Missouri's allocation is \$14,530,873.

Use of Funds: Grantees may use funds only to provide certain non-recurrent, short term (NRST) benefits. For the purposes of this Pandemic Emergency Assistance Fund, NRST benefits mean cash payments or other benefits that meet the regulatory definition (45 CFR 260.31(b)(1)). NRST benefits must be designed to deal with a specific crisis situation or episode of need, must not be intended to meet on-going needs, must not extend beyond four months, and must only include expenditures such as emergency assistance and diversion payments, emergency housing and short-term homelessness assistance, emergency food aid, short-term utilities payments, burial assistance, clothing allowances, and back-to-school payments. They may not include tax credits, child care, transportation, or short-term education and training. Grantees may use funds for administrative costs (up to a 15-percent cap for states and territories). Grantees must use funds to supplement, and not supplant, other federal, state, tribal, territorial, or local funds.

Timeline for Expending Funds: A grantee has from April 1, 2021 to September 30, 2022 to expend its initial allotment of funds. If a grantee has not expended all of its funds by that date, Health and Human Services (HHS) will reallocate any unused funds, to other states, territories, and tribes, which must expend them within 12 months of receipt, as specified in the legislation.

In FY 2022, additional appropriation and/or authority is being requested through a FY 2022 Supplemental. This requests the Cost to Continue for FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's allocation is \$14,530,873.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Temporary Assistance for Needy Families (TANF), Pandemic Emergency Assistance Funds (PEAF) ARPA

Budget Unit: 90121C
 HB Section 11.155

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			14,530,873				14,530,873		
Total PSD	0		14,530,873		0		14,530,873		0
Grand Total	0	0.0	14,530,873	0.0	0	0.0	14,530,873	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of Families Assisted with Pandemic Emergency Assistance Funding.

6b. Provide a measure(s) of the program's quality.

A measure of quality will be developed upon implementation.

6c. Provide a measure(s) of the program's impact.

A measure of impact will be developed upon implementation.

6d. Provide a measure(s) of the program's efficiency.

A measure of efficiency will be developed upon implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TANF PANDEMIC ASST ARPA									
TANF Pandemic Assistance CTC- - 1886021									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	14,530,873	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	14,530,873	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	14,530,873	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,530,873	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF PANDEMIC ASST ARPA								
TANF Pandemic Assistance CTC- - 1886021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,530,873	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	14,530,873	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,530,873	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	\$14,530,873	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

