

Department of Social Services Family Support Division

Fiscal Year 2024 Budget Request Book 4 of 8

Robert Knodell, Acting Director

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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.100	Family Support Administration					
	Core	161.90	1,830,596	15,130,128	573,655	17,534,379
	Total	161.90	1,830,596	15,130,128	573,655	17,534,379
11.105	IM Field Staff and Operations					
	Core	2,103.24	36,375,057	78,588,776	958,168	115,922,001
	Total	2103.24	36,375,057	78,588,776	958,168	115,922,001
11.105	IM Field Staff/Ops PHE					
	Core	-	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	-	2,781,669	8,345,008	-	11,126,677
	Total	0.00	2,781,669	8,345,008	-	11,126,677
11.105	SNAP					
	Core	-	-	6,249,049	-	6,249,049
	Total	0.00	-	6,249,049	-	6,249,049
11.108	Public Acute Care Hospital					
	Core	-	1,000,000	1,000,000	-	2,000,000
	Total	0.00	1,000,000	1,000,000	-	2,000,000
11.110	Family Support Staff Training					
	Core	0.00	103,209	129,617	-	232,826
	Total	0.00	103,209	129,617	-	232,826
11.115	Electronic Benefits Transfer (EBT)					
	Core	0.00	1,696,622	5,012,995	-	6,709,617
	Total	0.00	1,696,622	5,012,995	-	6,709,617
11.120	Polk County Trust					
	Core	0.00	-	-	10,000	10,000
	Total	0.00	-	-	10,000	10,000
11.125	FAMIS					
	Core	0.00	517,908	1,157,454	-	1,675,362
	Total	0.00	517,908	1,157,454	-	1,675,362
11.125	FAMIS PHE					
	Core	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	7,421	12,369	-	19,790
	Total	0.00	7,421	12,369	0	19,790

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.130	MEDES MAGI					
	Core	0.00	2,537,271	30,510,128	1,000,000	34,047,399
	<i>Total</i>	0.00	2,537,271	30,510,128	1,000,000	34,047,399
11.125	MEDES MAGI PHE					
	Core	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	47,869	143,606	-	191,475
	<i>Total</i>	0.00	47,869	143,606	0	191,475
11.130	MEDES SNAP					
	Core	0.00	2,688,120	19,228,652	-	21,916,772
	<i>Total</i>	0.00	2,688,120	19,228,652	-	21,916,772
11.130	MEDES TANF					
	Core	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000
11.130	MEDES Child Care					
	Core	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000
11.130	MEDES IV&V					
	Core	0.00	352,983	970,537	-	1,323,520
	<i>Total</i>	0.00	352,983	970,537	-	1,323,520
11.130	MEDES ECM					
	Core	0.00	453,867	2,227,500	-	2,681,367
	<i>Total</i>	0.00	453,867	2,227,500	-	2,681,367
11.130	MEDES PMO					
	Core	0.00	713,897	1,962,583	-	2,676,480
	<i>Total</i>	0.00	713,897	1,962,583	-	2,676,480
11.135	Third Party Eligibility Services					
	Core	0.00	2,407,190	8,511,934	-	10,919,124
	NDI - Automated Verification Service	0.00	1,790,291	2,472,306	-	4,262,597
	<i>Total</i>	0.00	4,197,481	10,984,240	-	15,181,721
11.135	FSD Eligibility Verification PHE					
	Core	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	1,547,676	3,871,862	-	5,419,538
	<i>Total</i>	0.00	1,547,676	3,871,862	-	5,419,538

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.140	Community Partnerships					
	Core	0.00	632,328	7,603,799	-	8,236,127
	Total	0.00	632,328	7,603,799	-	8,236,127
11.140	Missouri Mentoring Partnership					
	Core	0.00	-	1,443,700	-	1,443,700
	Total	0.00	-	1,443,700	-	1,443,700
11.140	Adolescent Program					
	Core	0.00	-	600,000	-	600,000
	Total	0.00	-	600,000	-	600,000
11.145	Food Nutrition					
	Core	0.00	-	14,343,755	-	14,343,755
	Total	0.00	-	14,343,755	-	14,343,755
11.150	Work Programs SNAP employment					
	Core	0.00	-	11,391,575	-	11,391,575
	NDI- SNAP E&T Supportive Services	0.00	200,000	200,000	-	400,000
	Total	0.00	200,000	11,591,575	-	11,791,575
11.150	Work Programs SNAP Adult High School					
	Core	0.00	-	3,150,000	-	3,150,000
	Total	0.00	-	3,150,000	-	3,150,000
11.150	Work Programs Adult High School					
	Core	0.00	2,000,000	4,900,000	-	6,900,000
	Total	0.00	2,000,000	4,900,000	-	6,900,000
11.150	Work Programs Adult High School Expansion					
	Core	0.00	-	2,000,000	-	2,000,000
	Total	0.00	-	2,000,000	-	2,000,000
11.150	Work Programs TANF Summer Jobs					
	Core	0.00	-	850,000	-	850,000
	Total	0.00	-	850,000	-	850,000
11.150	Work Programs Jobs For America's Grads					
	Core	0.00	-	3,250,000	-	3,250,000
	Total	0.00	-	3,250,000	-	3,250,000
11.150	Work Programs Community Work Support					
	Core	0.00	1,855,554	13,617,755	-	15,473,309
	Total	0.00	1,855,554	13,617,755	-	15,473,309

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.150	Work Programs TANF Foster Care Jobs Program					
	Core	0.00	-	1,000,000	-	1,000,000
	Total	0.00	-	1,000,000	-	1,000,000
11.150	Save Our Sons					
	Core	0.00	-	1,000,000	-	1,000,000
	Total	0.00	-	1,000,000	-	1,000,000
11.150	The GEEK Foundation					
	Core	0.00	-	450,000	-	450,000
	Total	0.00	-	450,000	-	450,000
11.150	Employment Connection					
	Core	0.00	-	750,000	-	750,000
	Total	0.00	-	750,000	-	750,000
11.150	MOKAN Institute					
	Core	0.00	-	500,000	-	500,000
	Total	0.00	-	500,000	-	500,000
11.150	Total Man					
	Core	0.00	-	100,000	-	100,000
	Total	0.00	-	100,000	-	100,000
11.155	Temporary Assistance					
	Core	0.00	3,856,800	33,950,000	-	37,806,800
	Total	0.00	3,856,800	33,950,000	-	37,806,800
11.155	Communities in Schools (ISSS)					
	Core	0.00	-	600,000	-	600,000
	Total	0.00	-	600,000	-	600,000
11.155	Rise Drew Lewis SPFLD					
	Core	0.00	-	700,000	-	700,000
	Total	0.00	-	700,000	-	700,000
11.155	Dutchtown Opportunity Coalition					
	Core	0.00	-	102,850	-	102,850
	Total	0.00	-	102,850	-	102,850
11.155	Living With Purpose					
	Core	0.00	-	230,000	-	230,000
	Total	0.00	-	230,000	-	230,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.157	Homeless Camp Study					
	Core	0.00	15,000	-	-	15,000
	<i>Total</i>	0.00	15,000	-	-	15,000
11.160	Alternatives to Abortion					
	Core	0.00	2,308,561	6,350,000	-	8,658,561
	<i>Total</i>	0.00	2,308,561	6,350,000	-	8,658,561
11.160	Healthy Marriage/Fatherhood					
	Core	0.00	-	2,500,000	-	2,500,000
	<i>Total</i>	0.00	-	2,500,000	-	2,500,000
11.165	Adult Supplementation					
	Core	0.00	10,872	-	-	10,872
	<i>Total</i>	0.00	10,872	-	-	10,872
11.170	Supplemental Nursing Care					
	Core	0.00	25,420,885	-	-	25,420,885
	<i>Total</i>	0.00	25,420,885	-	-	25,420,885
11.175	Blind Pension					
	Core	0.00	-	-	37,262,368	37,262,368
	NDI - Blind Pension Rate Increase	0.00	-	-	1,657,656	1,657,656
	<i>Total</i>	0.00	-	-	38,920,024	38,920,024
11.180	Community Services Block Grant					
	Core	0.00	-	23,637,000	-	23,637,000
	<i>Total</i>	0.00	-	23,637,000	-	23,637,000
11.185	Emergency Solutions Program					
	Core	0.00	-	1,500,000	-	1,500,000
	<i>Total</i>	0.00	-	1,500,000	-	1,500,000
11.190	Food Distribution Programs					
	Core	0.00	-	9,775,029	-	9,775,029
	<i>Total</i>	0.00	-	9,775,029	-	9,775,029
11.195	Energy Assistance					
	Core	0.00	-	120,140,490	-	120,140,490
	<i>Total</i>	0.00	-	120,140,490	-	120,140,490

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.195	Energy Assistance Cares Act Stimulus					
	Core	0.00	-	2,029,933	-	2,029,933
	NDI - LIHEAP CTC - ARPA	0.00	-	76,459,077	-	76,459,077
	Total	0.00	-	78,489,010	-	78,489,010
11.200	Habitat for Humanity - STL					
	Core	0.00	250,000	-	-	250,000
	Total	0.00	250,000	-	-	250,000
11.205	Domestic Violence					
	Core	0.00	5,000,000	12,025,525	-	17,025,525
	Total	0.00	5,000,000	12,025,525	-	17,025,525
11.205	Emergency Shelter Dom Viol Victims					
	Core	0.00	-	562,137	-	562,137
	Total	0.00	-	562,137	-	562,137
11.210	Victims of Crime Admin					
	Core	8.00	-	2,027,447	-	2,027,447
	Total	8.00	-	2,027,447	-	2,027,447
11.215	Victims of Crime Program					
	Core	0.00	-	65,035,217	-	65,035,217
	Total	0.00	-	65,035,217	-	65,035,217
11.220	Assist Victims of Sexual Assault					
	Core	0.00	750,000	2,940,803	-	3,690,803
	Total	0.00	750,000	2,940,803	-	3,690,803
11.225	Blind Admin					
	Core	102.69	1,077,123	4,245,742	-	5,322,865
	Total	102.69	1,077,123	4,245,742	-	5,322,865
11.230	Rehab Services for the Blind (SVI)					
	Core	0.00	1,491,125	6,424,336	448,995	8,364,456
	Total	0.00	1,491,125	6,424,336	448,995	8,364,456
11.235	Business Enterprises					
	Core	0.00	-	42,003,034	-	42,003,034
	Total	0.00	-	42,003,034	-	42,003,034

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request				
		FTE	GR	FF	OF	Total
11.240	Child Support Field Staff & Operations					
	Core	651.24	6,954,230	26,873,166	2,761,555	36,588,951
	NDI - MO Saves	0.00	-	420,000	-	420,000
	Total	651.24	6,954,230	27,293,166	2,761,555	37,008,951
11.245	CSE Reimbursement to Counties					
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285
11.250	Distribution Pass Through					
	Core	0.00	-	51,500,000	9,000,000	60,500,000
	Total	0.00	-	51,500,000	9,000,000	60,500,000
11.255	CSE Debt Offset Escrow Transfer					
	Core	0.00	-	-	1,200,000	1,200,000
	Total	0.00	-	-	1,200,000	1,200,000
	Family Support Core Total	3,027.07	104,539,689	668,069,228	53,614,953	826,223,870
	Family Support NDI Total	0.00	6,374,926	91,924,228	1,657,656	99,956,810
	Less Family Support Non Counts	0.00	-	(51,500,000)	(10,200,000)	(61,700,000)
	Total Family Support	3,027.07	110,914,615	708,493,456	45,072,609	864,480,680

TANF Block Grant

TANF Block Grant

The Department of Social Services administers the Temporary Assistance for Needy Families (TANF) block grant funded through the US Department of Health and Human Services, Administration for Children and Families. TANF replaced Aid to Families with Dependent Children in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits for eligible households, and the Missouri Work Assistance Program, which provides employment and training services for TA recipients.

TANF is reimbursement based, and there is a state Maintenance of Effort (MOE)* required to earn the TANF block grant. Expenditures from other programs provide state MOE required to earn the TANF block grant. TANF also provides a variety of funding for programs that meet one of the four purposes below:

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

TANF eligibility requirements:

- Households who have a minor child, including pregnant and non-custodial parents
- 16-18 year olds who are not a part of another household, and who do not have a child
- 19-24 year olds who do not have a child
- Under 185% of the Federal Poverty Level for TANF purposes three and four

Non-eligible expenses include:

- Building and construction
- Medical expenses
- Tobacco, alcohol, lottery tickets, and adult venues
- Substance abuse treatment

*When claiming to MOE, the household must be under 185% of the FPL, and have a qualifying child.

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 2024 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 2024 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 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

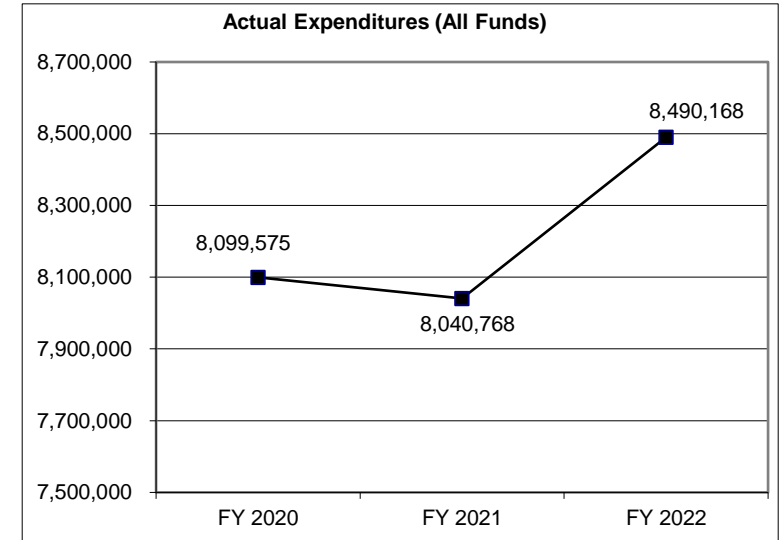
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,236,127	8,236,127	8,636,127	8,236,127
Less Reverted (All Funds)	(18,970)	(18,970)	(21,970)	(18,970)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,217,157	8,217,157	8,614,157	8,217,157
Actual Expenditures (All Funds)	8,099,575	8,040,768	8,490,168	N/A
Unexpended (All Funds)	117,582	176,389	123,989	N/A
Unexpended, by Fund:				
General Revenue	75,543	0	N/A	N/A
Federal	42,039	176,389	123,989	N/A
Other	0	0	N/A	N/A
	(1)			



*Current Year restricted amount is as of September 1, 2022.

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

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

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
DEPARTMENT CORE REQUEST							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	710,264	0.00	632,328	0.00	632,328	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,779,904	0.00	7,525,492	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	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,490,168	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL - PD	8,490,168	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,490,168	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00
GENERAL REVENUE	\$710,264	0.00	\$632,328	0.00	\$632,328	0.00		0.00
FEDERAL FUNDS	\$7,779,904	0.00	\$7,603,799	0.00	\$7,603,799	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

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 (DSS) 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 DSS 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

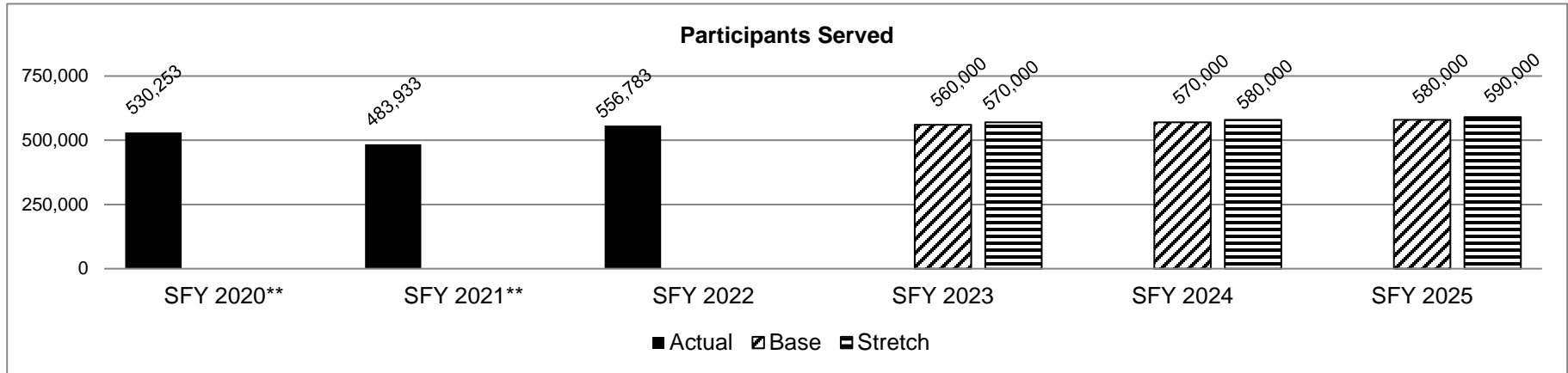
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

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

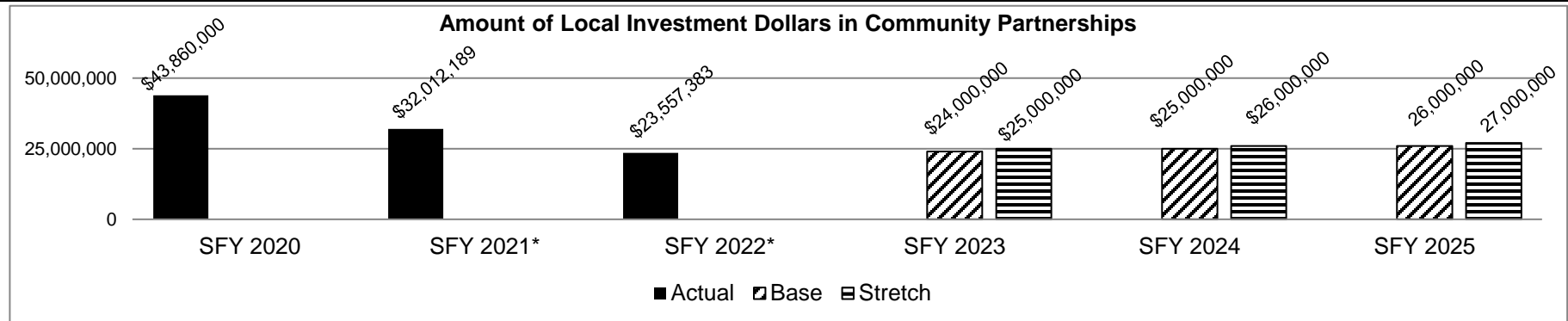
2a. Provide an activity measure(s) for the program.



*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 & 2022 data.

PROGRAM DESCRIPTION

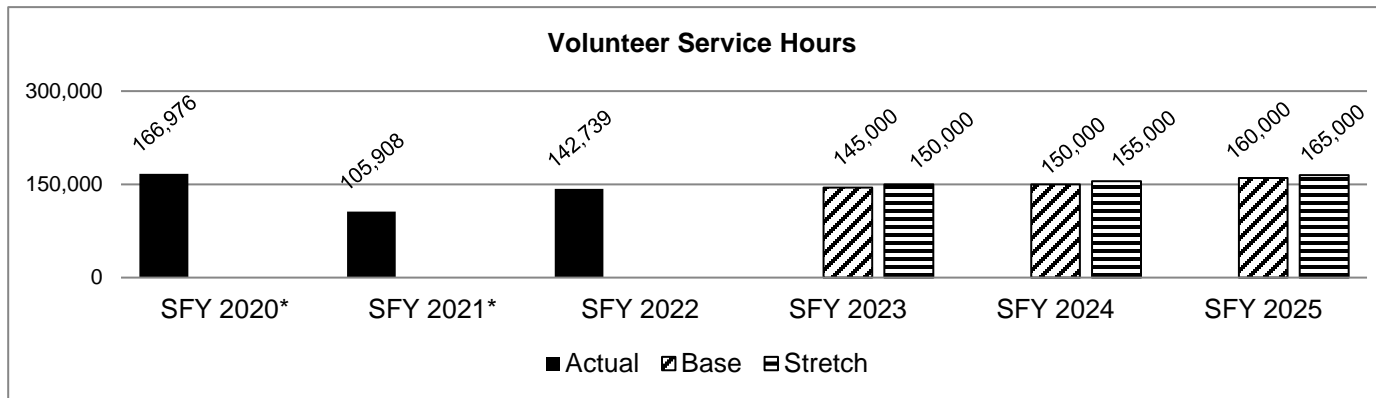
Department: Social Services

Program Name: Community Partnerships

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

HB Section(s): 11.140

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

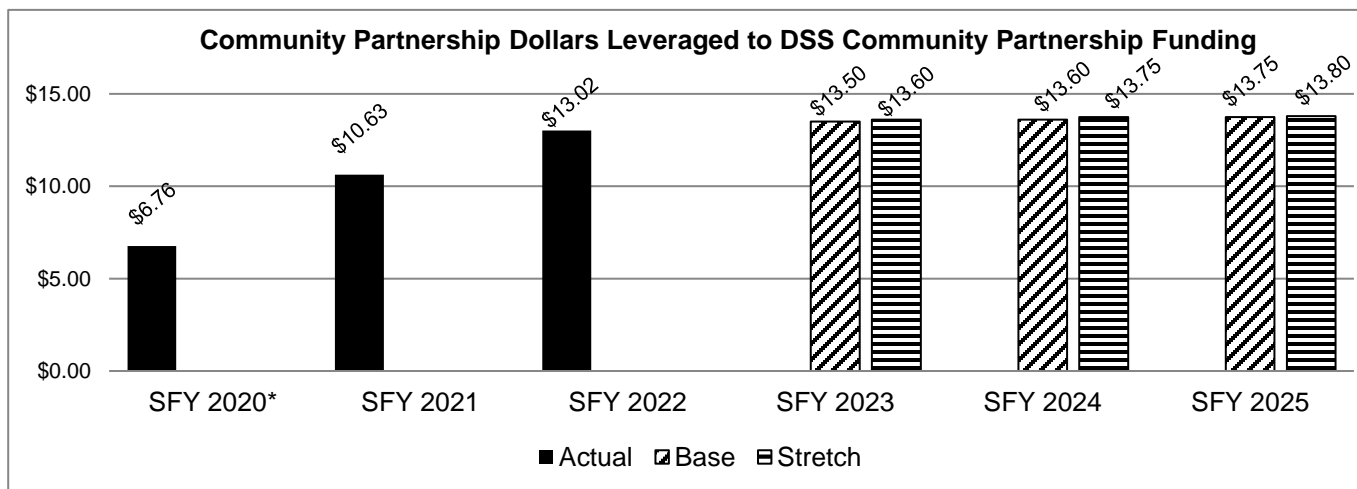


Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

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

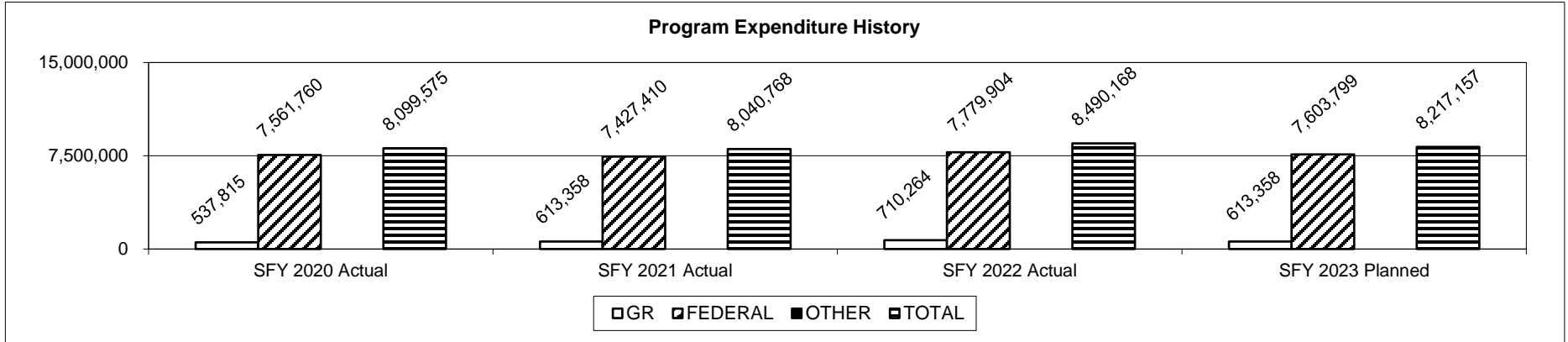
Department: Social Services

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 2023 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), Statute 205.565.

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 2023 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 2023 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 2023 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 2023 Amount \$583,167

(Greene County)

330 N. Jefferson Avenue

Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.cpozarks.org

Dunklin County Caring Council

FY 2023 Amount \$166,751

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

**Families and Communities Together
(Marion County)**

FY 2023 Amount \$131,375

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

Jefferson County Community Partnership

FY 2023 Amount \$283,569

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

**Local Investment Commission (LINC)
(Jackson County)**

FY 2023 Amount \$1,979,233

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

Mississippi County Interagency Council

FY 2023 Amount \$111,479

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

<u>New Madrid County Human Resources Council</u> 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 2023 Amount \$135,976
<hr/>	
<u>Northeast Missouri Caring Communities, Inc.</u> (Knox and Schuyler Counties) PO Box 338 Lancaster, MO 63548 (Above is the mailing address for both) Actual Location: 106 E. Jackson, Lancaster, MO 63548 Phone: (660) 457-3535 or (660) 457-3538 Fax: (660) 457-3838 Web Site: www.nemocc.org	FY 2023 Amount \$168,338
<hr/>	
<u>Pemiscot County Initiative Network (PIN)</u> 711 West 3rd Street, PO Box 1114 Caruthersville, MO 63830 Phone: (573) 333-5301 Ext. 231 Fax: (573) 333-2160	FY 2023 Amount \$131,672
<hr/>	
<u>Pettis County Community Partnership</u> 1400 S. Limit Suite 29 Sedalia, MO 65301 Phone: (660) 827-0560 Fax: (660) 827-0633 Web Site: www.pettiscommunitypartners.com	FY 2023 Amount \$227,327
<hr/>	
<u>The Community Partnership</u> (Phelps County) 1101 Hauck Drive Rolla, MO 65401 Phone: (573) 368-2849 Fax: (573) 368-3911 Web Site: www.thecommunitypartnership.org	FY 2023 Amount \$129,075

Randolph County Caring Community Partnership

FY 2023 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 2023 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 2023 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 2023 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 2023 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 2023 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 2023 Amount \$354,622**

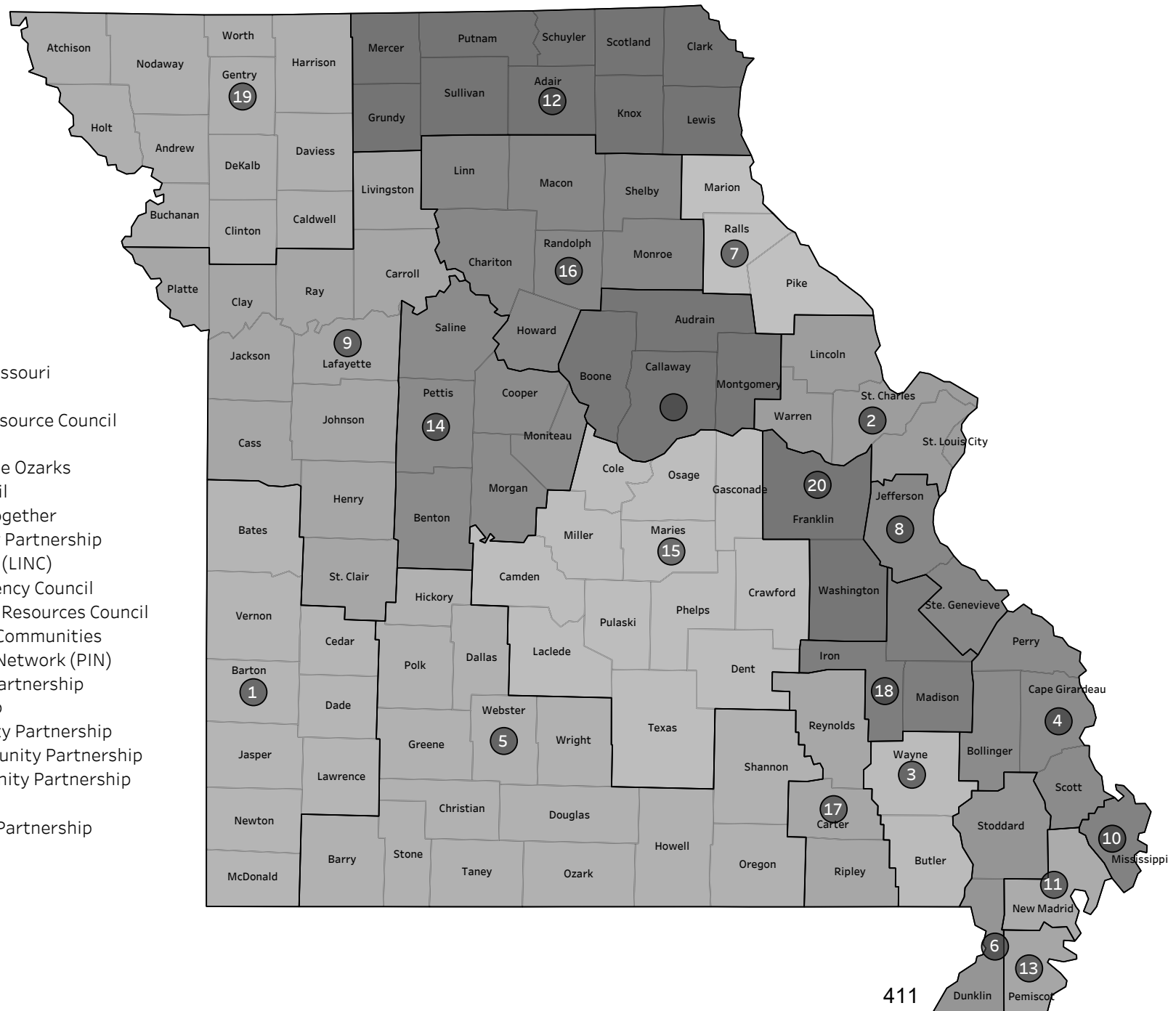
114 E. High Street #B

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.

Community Partnership Coverage Map

1. The Alliance of Southwest Missouri
2. ARCHS
3. Butler County Community Resource Council
4. Community Caring Council
5. Community Partnership of the Ozarks
6. Dunklin County Caring Council
7. Families and Communities Together
8. Jefferson County Community Partnership
9. Local Investment Commision (LINC)
10. Mississippi County Interagency Council
11. New Madrid County Human Resources Council
12. Northeast Missouri Caring Communities
13. Pemiscot County Initiative Network (PIN)
14. Pettis County Community Partnership
15. The Community Partnership
16. Randolph County Community Partnership
17. Ripley County Caring Community Partnership
18. St. Francois County Community Partnership
19. St. Joseph Youth Alliance
20. Washington County C2000 Partnership



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 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to 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

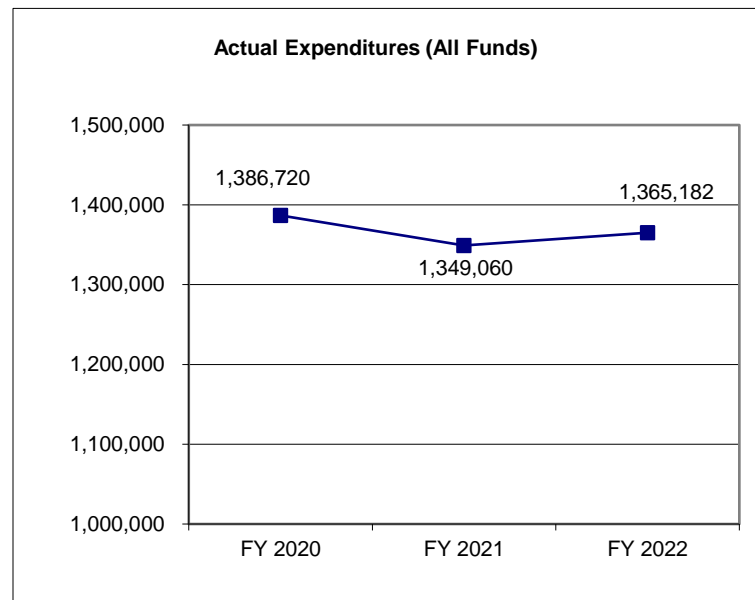
Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	1,386,720	1,349,060	1,365,182	N/A
Unexpended (All Funds)	56,980	94,640	78,518	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	56,980	94,640	78,518	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2022.

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
MO MENTORING PARTNERSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	477,814	0.00	508,700	0.00	508,700	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	887,368	0.00	935,000	0.00	935,000	0.00	0	0.00
TOTAL - PD	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,365,182	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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL - PD	1,365,182	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,365,182	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	\$1,365,182	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?

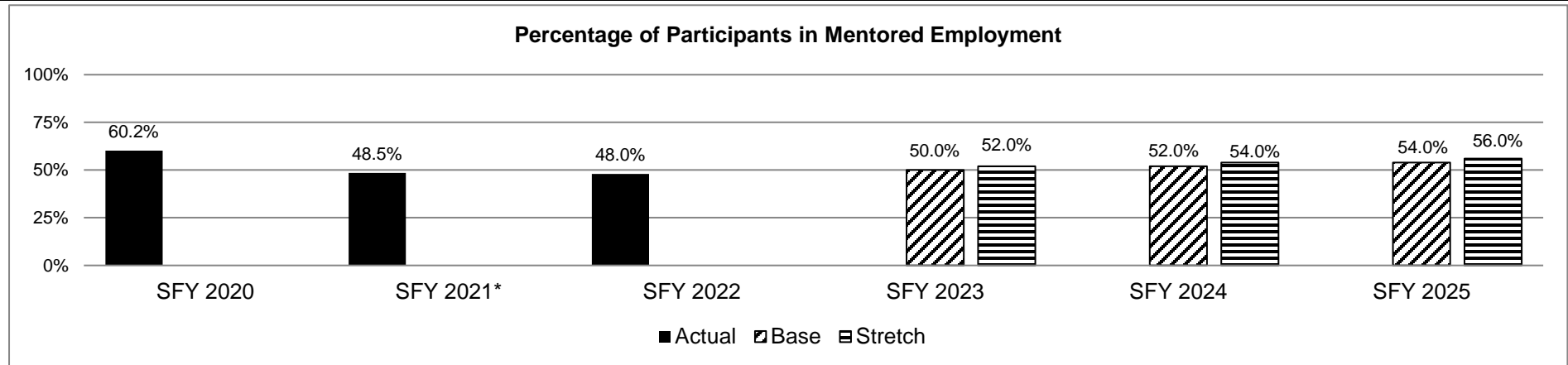
Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) 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 MMP 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.

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



*SFY 2021 & 2022 decrease was due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

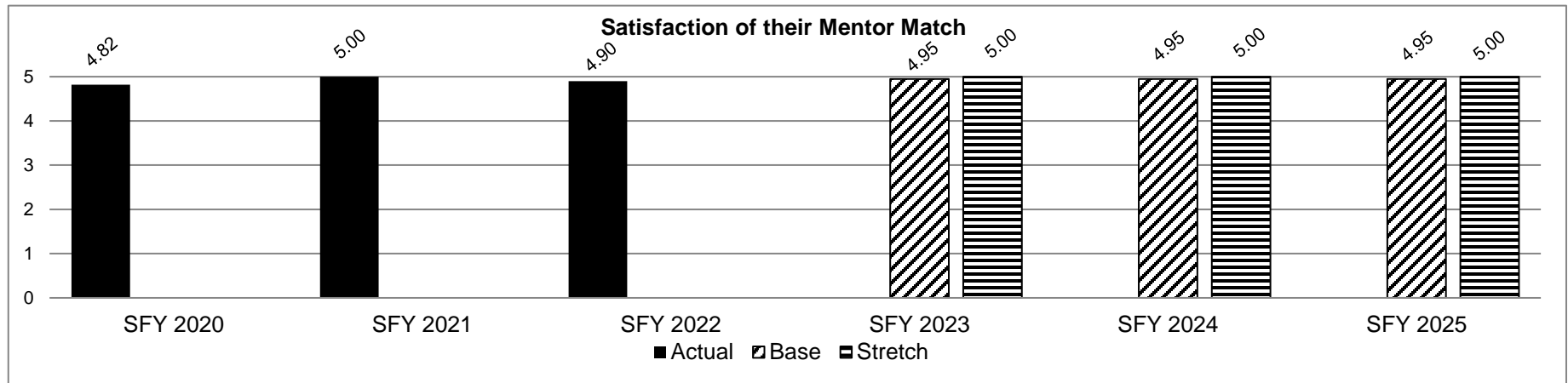
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

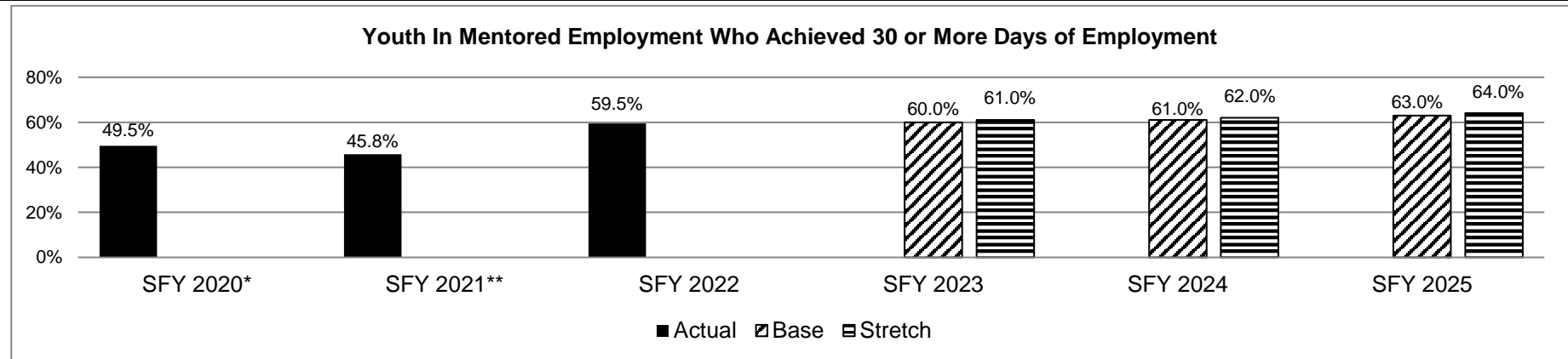
Program is found in the following core budget(s): Missouri Mentoring Partnership

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.

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 duplicate participants.

**In SFY 2021 and 2022, there was a decrease due to the COVID-19 pandemic.

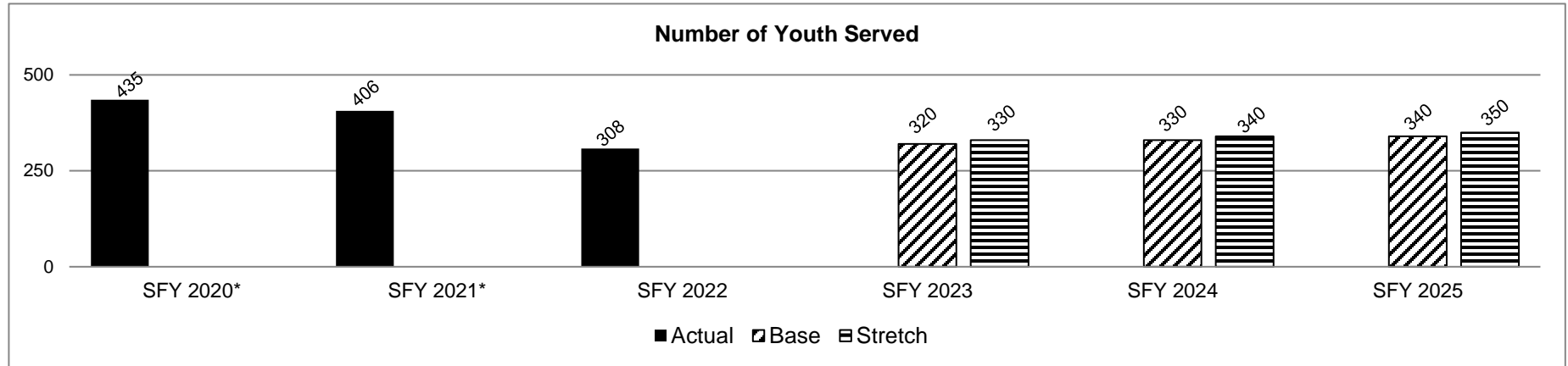
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

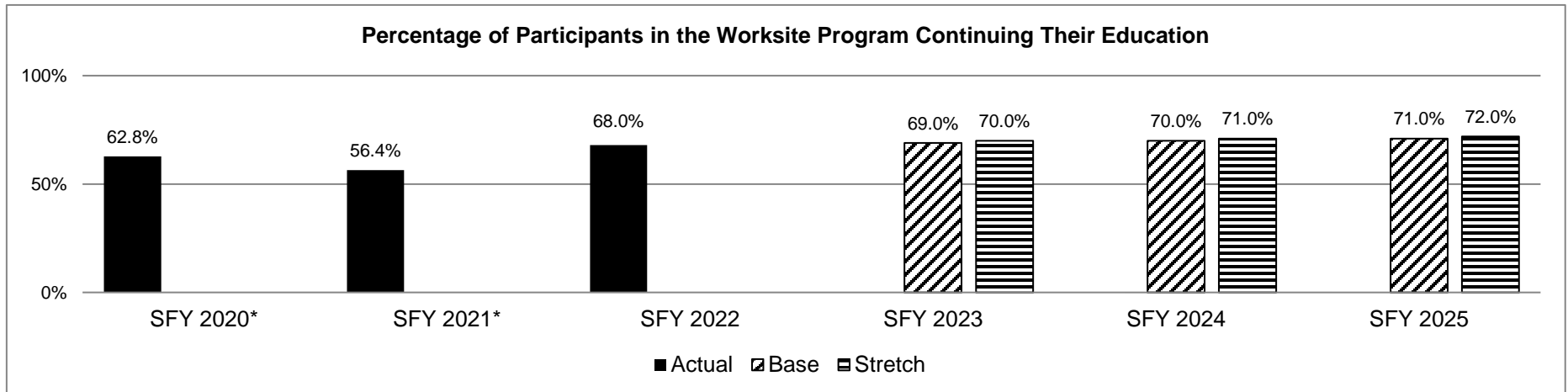
Program Name: Missouri Mentoring Partnership

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



*In SFY 2020, SFY 2021, and SFY 2022, the COVID-19 pandemic impacted activities and outcomes.

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

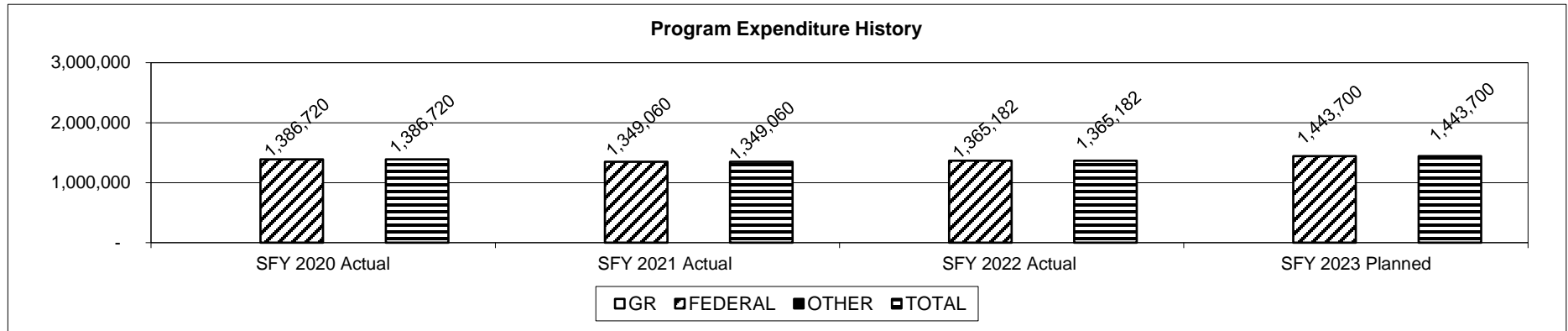
Department: Social Services

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.)

HB 11 (DSS Appropriation bill) passed in 2022.

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

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

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

No.

Missouri Mentoring Organizations

Butler County Community Resource Council

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

SFY 2023 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 Ext. 103

SFY 2023 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 2023 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 2023 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 Ext. 231

SFY 2023 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 2023 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 2023 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 2023 MMP Amount: \$176,915

Family Forward

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

SFY 2023 MMP Amount: \$332,587

***(No longer a provider. Family Forward opted out of the program due an alternate funding source)**

Missouri State University

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

SFY 2023 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 2024 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 2024 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: N/A

2. CORE DESCRIPTION

This appropriation funds the Adolescent Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies, and to encourage the formation and maintenance of two-parent families. This program meets TANF purpose three (3).

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

Adolescent Program

CORE DECISION ITEM

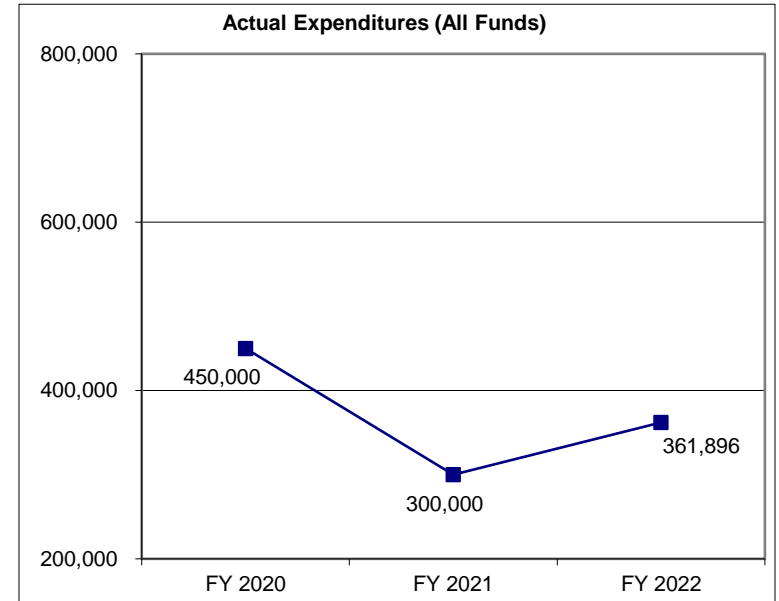
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	450,000	300,000	361,896	N/A
Unexpended (All Funds)	150,000	300,000	238,104	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	150,000	300,000	238,104	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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	361,896	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL - PD	361,896	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL	361,896	0.00	600,000	0.00	600,000	0.00	0	0.00	
GRAND TOTAL	\$361,896	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	361,896	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	361,896	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$361,896	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	\$361,896	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

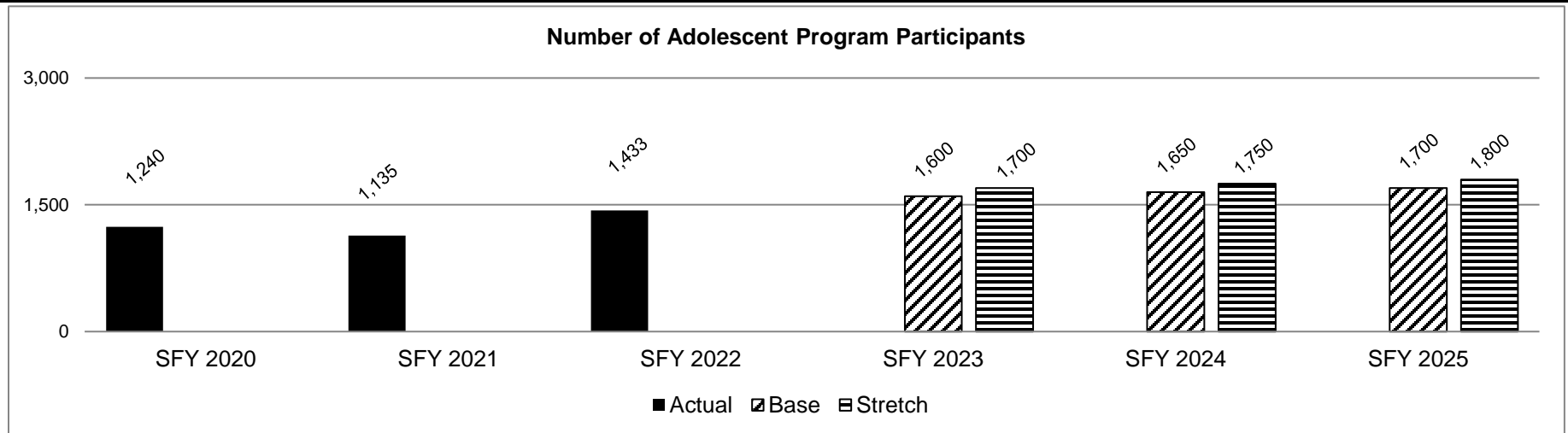
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The 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, St. Charles, St. Louis, Scott, Stone, and Taney.

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



PROGRAM DESCRIPTION

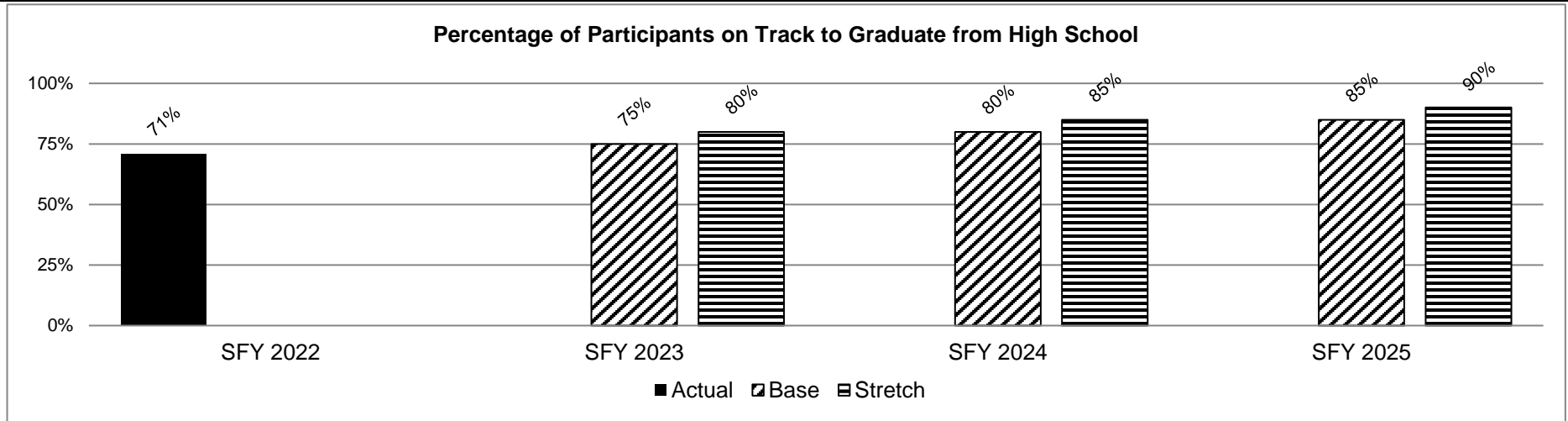
Department: Social Services

HB Section(s): 11.140

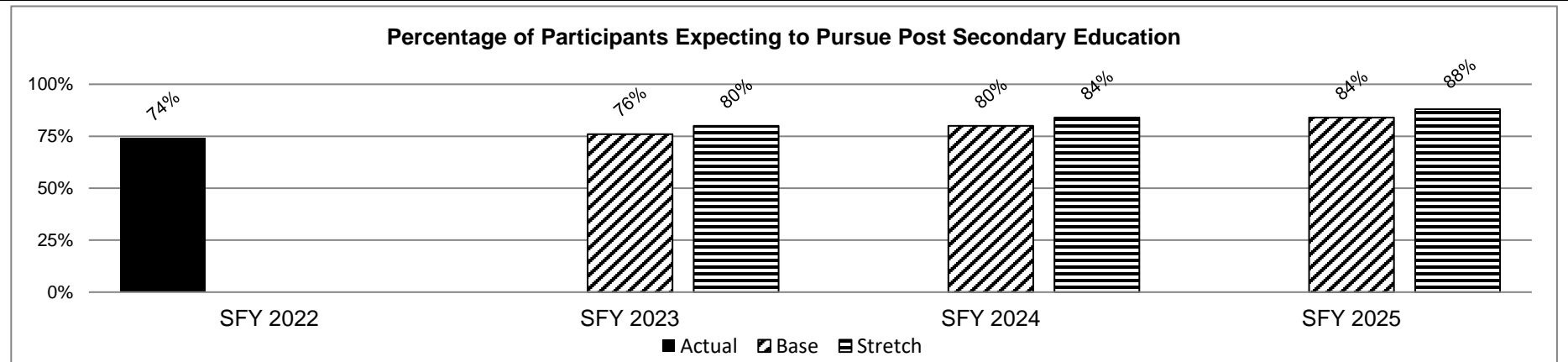
Program Name: Adolescent Program

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.



PROGRAM DESCRIPTION

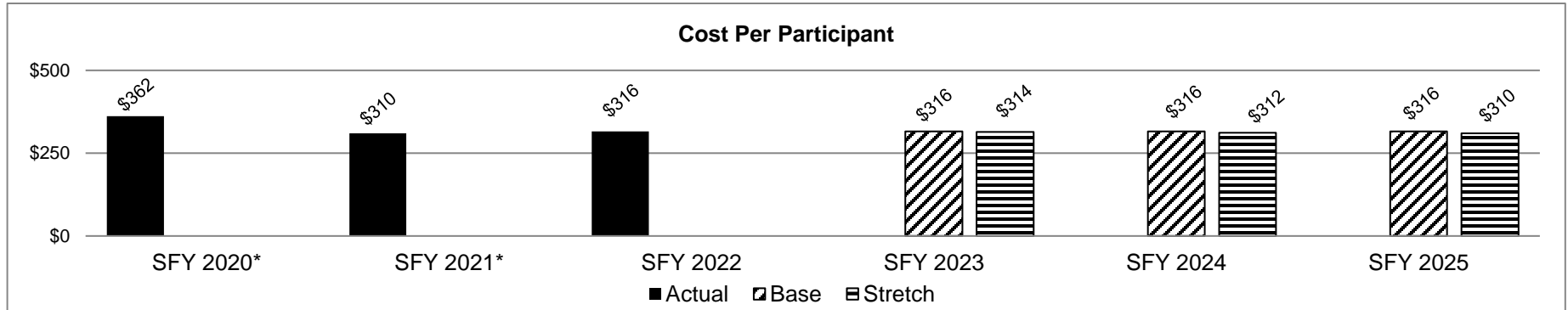
Department: Social Services

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.



*SFY 2020 and SFY 2021 reflect a decrease due to COVID-19 pandemic.

**Projections reflect a cost per participant set in the contract.

PROGRAM DESCRIPTION

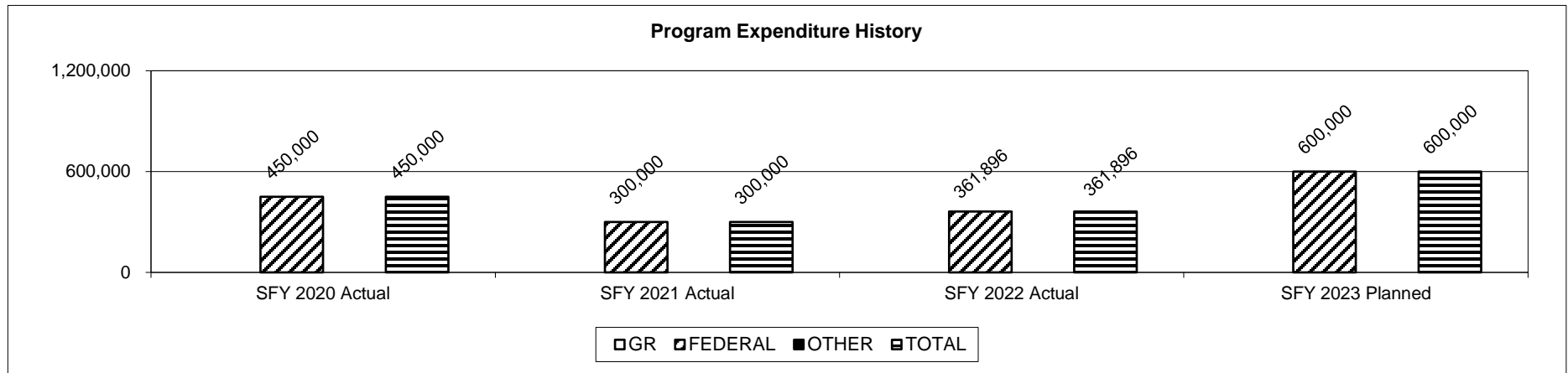
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – West Central MO Community

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: West Central MO Community

Budget Unit: 90063C
HB Section: 11.142

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

This one-time appropriation provided funding through the Budget Stabilization Fund for the West Central Missouri Community Action Agency to provide on-demand transportation for at-need populations in rural and suburban areas to health, workforce development training, education, and other services.

This program was funded as a one-time appropriation in FY 2023.

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

West Central MO Community

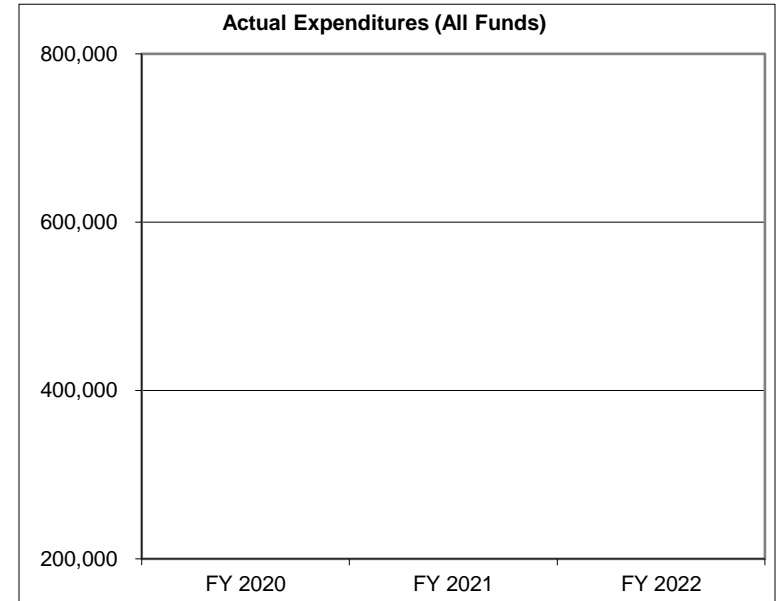
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: West Central MO Community

Budget Unit: 90063C
HB Section: 11.142

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	850,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
			0	
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, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program in FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES WEST CENTRAL MO COMMUNITY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	850,000	0	850,000	
Total					0.00	0	850,000	0	850,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	64	2759	PD		0.00	0	(850,000)	0	(850,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(850,000)	0	(850,000)	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WEST CENTRAL MO COMMUNITY									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	850,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	850,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	850,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$850,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEST CENTRAL MO COMMUNITY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	850,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	850,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$850,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$850,000	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): 11.142

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

This funding supports multi-modal, on-demand, micro- transit provision for at-need populations in 11 counties (Bates, Benton, Cass, Cedar, Franklin, Henry, Hickory, Jefferson, Morgan, St. Clair, and Vernon) and eight additional surrounding counties. Transportation will be available for participants to access health services (including, but not limited to, mental, physical, dental health services and pharmaceutical services); workforce development training, to include educational opportunities, apprenticeship programs, internships and other related workforce programs; and mobility coordination.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

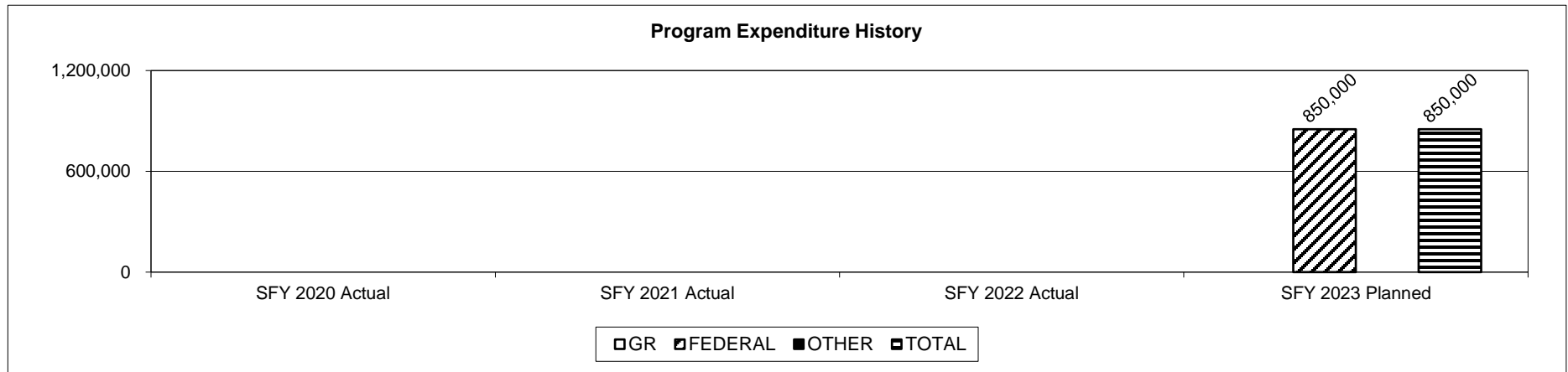
Department: Social Services

HB Section(s): 11.142

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

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.)

House Bill 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.

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 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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 (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 sunset this program on September 29, 2021.**

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

Healthcare Industry Training (HITE)

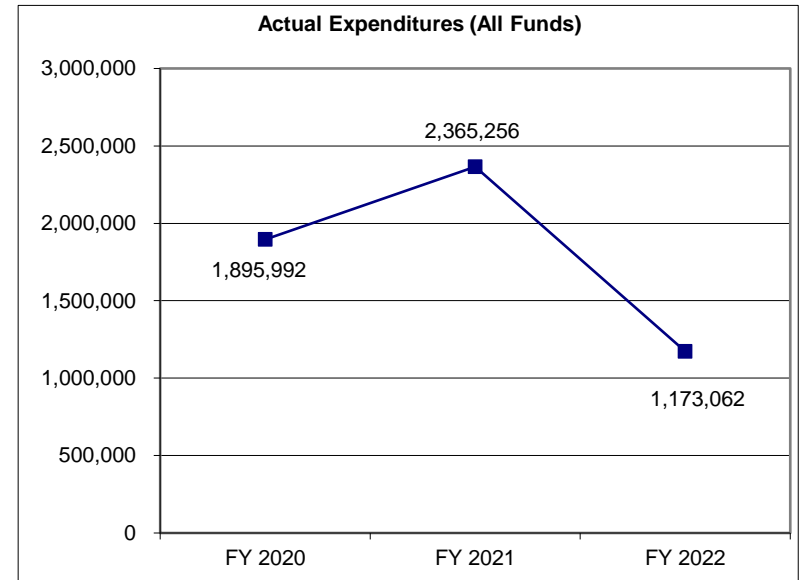
CORE DECISION ITEM

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

Budget Unit: 90095C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	1,895,992	2,365,256	1,173,062	N/A
Unexpended (All Funds)	1,104,008	634,744	1,826,938	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,104,008	634,744	1,826,938	N/A
Other	0	0	0	N/A



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

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

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 ADJUSTMENTS								
Core Reduction	177 6498	EE	0.00	0	(3,000,000)	0	(3,000,000)	This program was officially sunset by the Federal government in 2021. This authority is no longer needed.
NET DEPARTMENT CHANGES			0.00	0	(3,000,000)	0	(3,000,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEALTHCARE INDUSTRY TRAINING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00	
TOTAL - EE	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00	
TOTAL	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,173,062	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,173,062	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,173,062	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,173,062	0.00	\$3,000,000	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: Healthcare Industry Training

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

1a. What strategic priority does this program address?

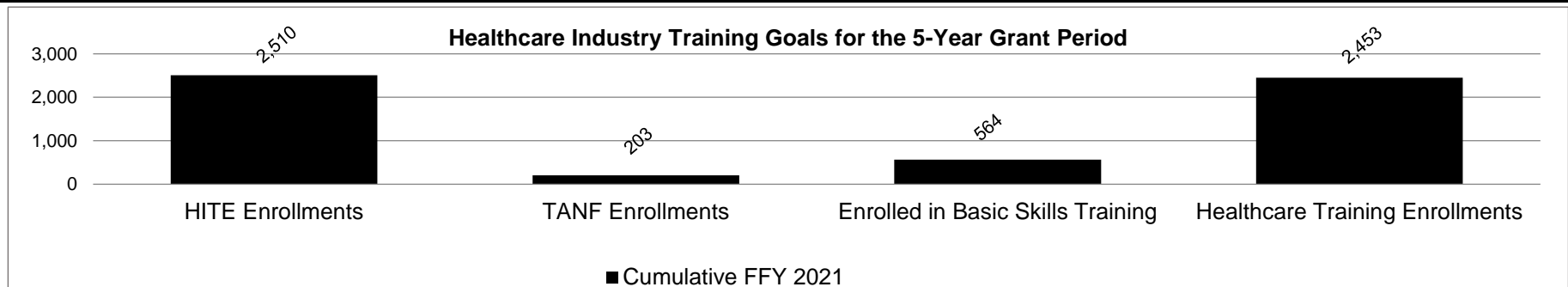
Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services (DSS) 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.

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 2021 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. No new data is available, as the program was sunset in 2021.

PROGRAM DESCRIPTION

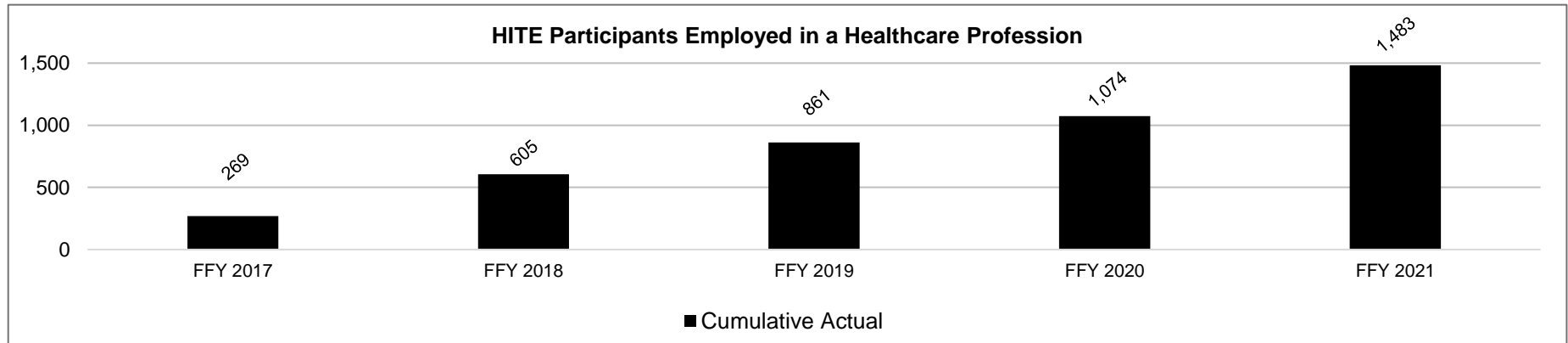
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

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

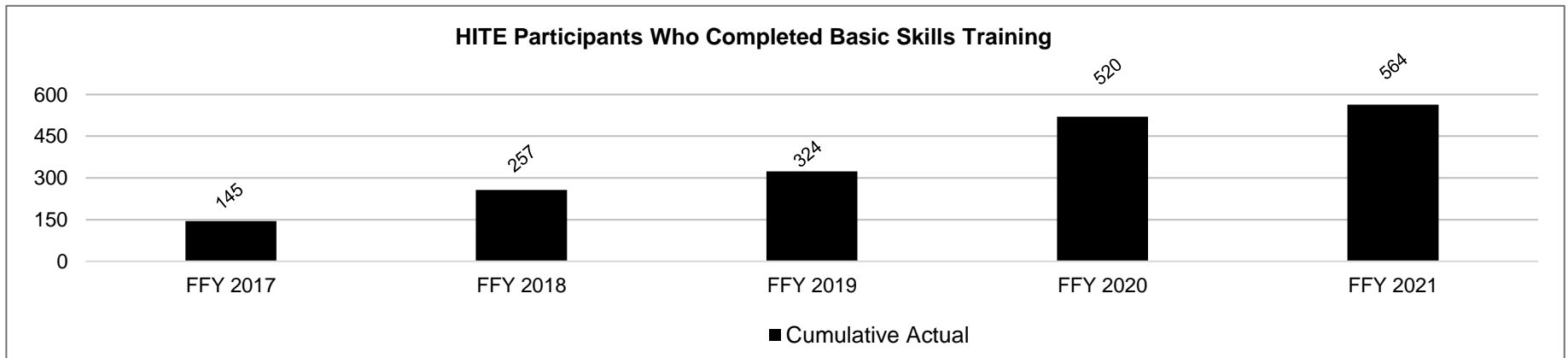
2b. Provide a measure(s) of the program's quality.



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

No new data is available, as the program was sunset in 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. No new data is available, as the program was sunset in 2021.

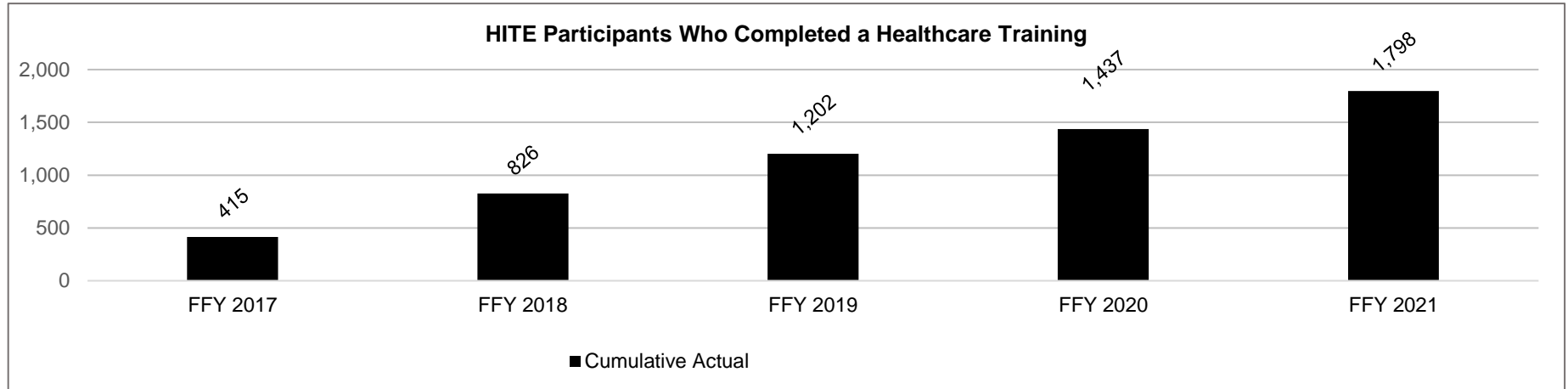
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

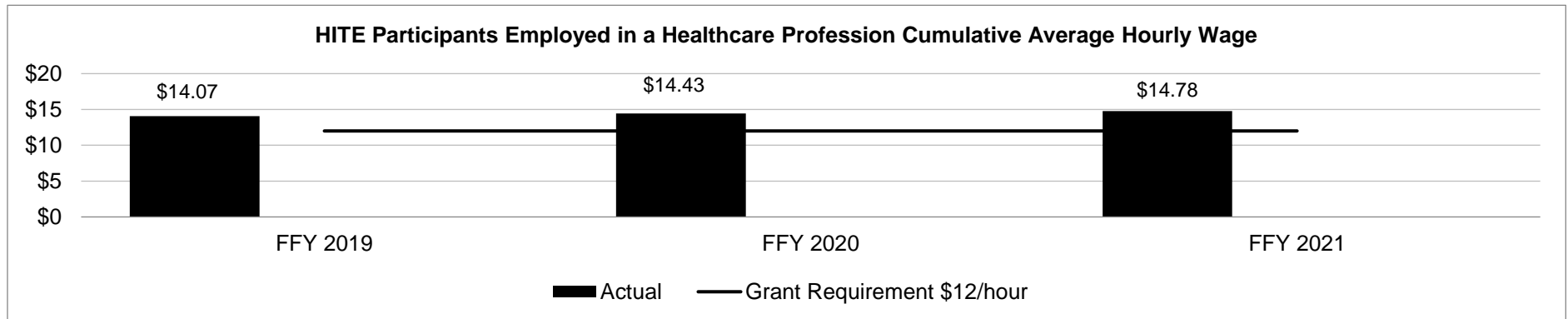
Program Name: Healthcare Industry Training

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



No new data is available, as the program was sunset in 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.

No new data is available, as the program was sunset in 2021.

PROGRAM DESCRIPTION

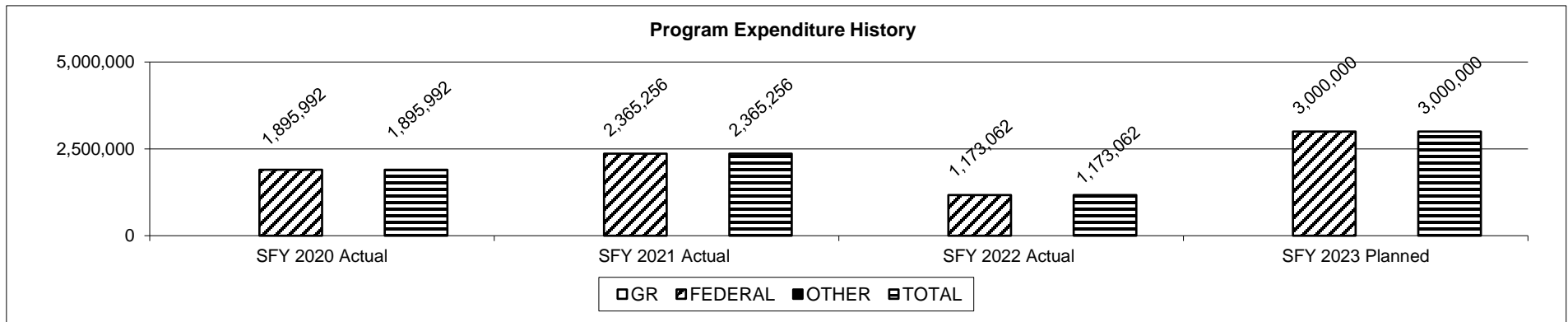
Department: Social Services

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 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,391,575	0	11,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,391,575	0	11,391,575
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 2024 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

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 DSS receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

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

SkillUP

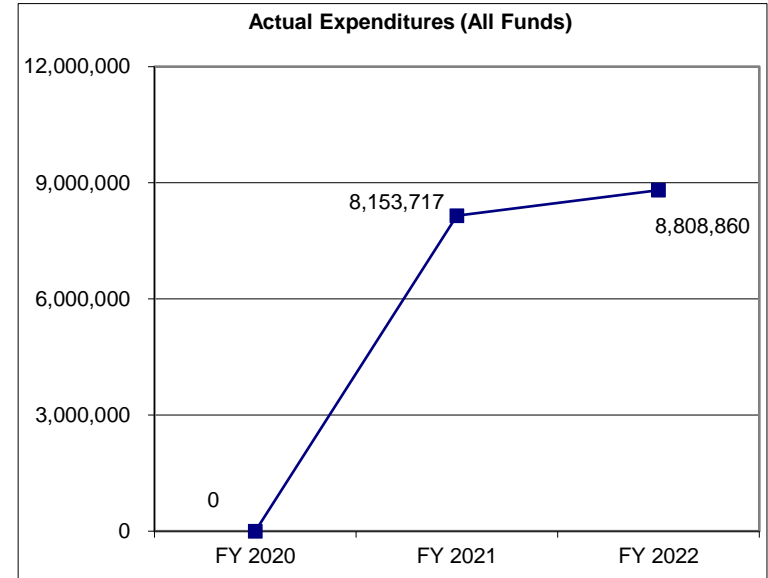
CORE DECISION ITEM

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

Budget Unit: 90096C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	16,200,000	13,391,575	11,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	16,200,000	13,391,575	11,391,575
Actual Expenditures (All Funds)	0	8,153,717	8,808,860	N/A
Unexpended (All Funds)	0	8,046,283	4,582,715	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	8,046,283	4,582,715	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

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

(1) SFY 2022 - There was a core reduction of \$2,808,425 FF due to lapsed funds.

(2) SFY 2023 - There was a core reduction of \$2,000,000 FF.

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	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	7,203,531	0.00	6,719,104	0.00	6,719,104	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,605,329	0.00	4,672,471	0.00	4,672,471	0.00	0	0.00
TOTAL - EE	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
TOTAL	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
SNAP E&T Work Program- 1886007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$8,808,860	0.00	\$11,391,575	0.00	\$11,791,575	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	8,589,260	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
M&R SERVICES	219,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
GRAND TOTAL	\$8,808,860	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,808,860	0.00	\$11,391,575	0.00	\$11,391,575	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?

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 DSS. ABAWDs will not have employment and training requirements until 60 days after the Public Health Emergency ends. 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. DSS can request additional 50/50% match funding to allow other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families (TANF) that is allocated to Missouri Work Assistance and all other providers. 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 ABAWD 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

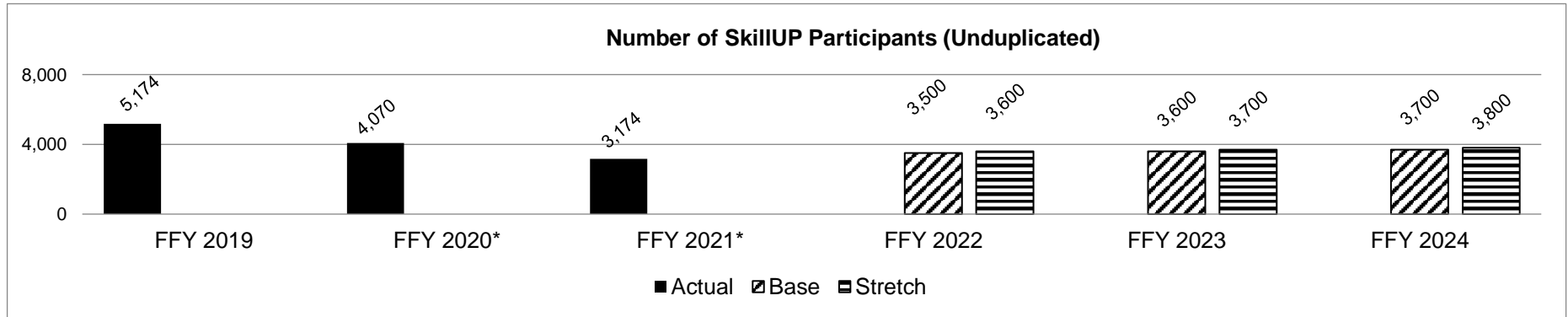
Department: Social Services

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.

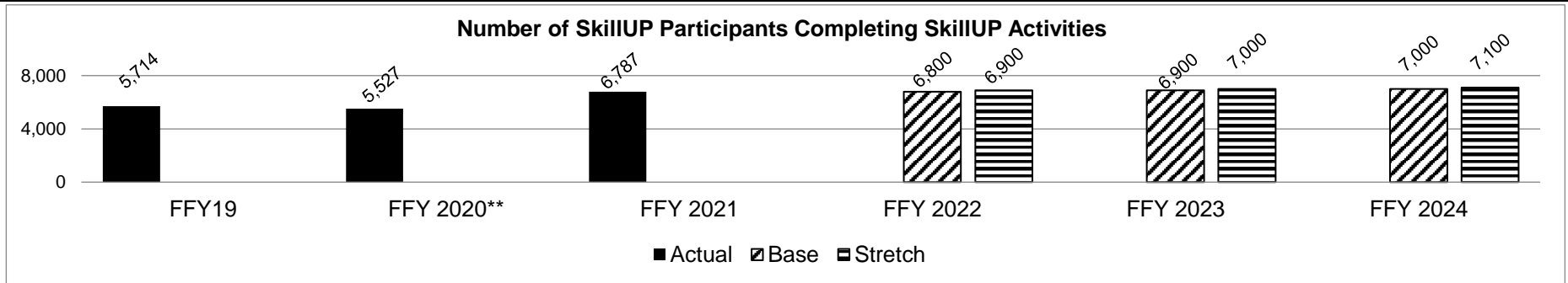


SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

*In FFY 2020 and FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

FFY 2022 data will be available November 2022.

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.

**In FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

FFY 2022 data will be available November 2022.

PROGRAM DESCRIPTION

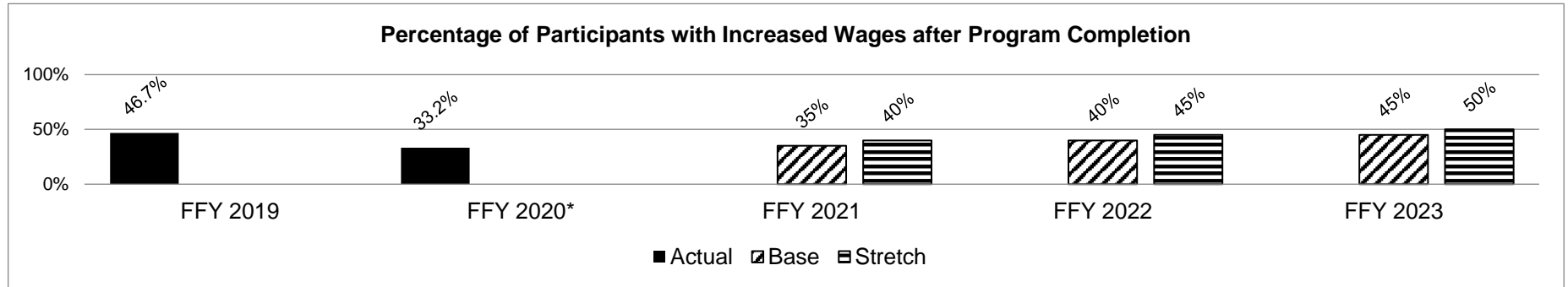
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

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

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

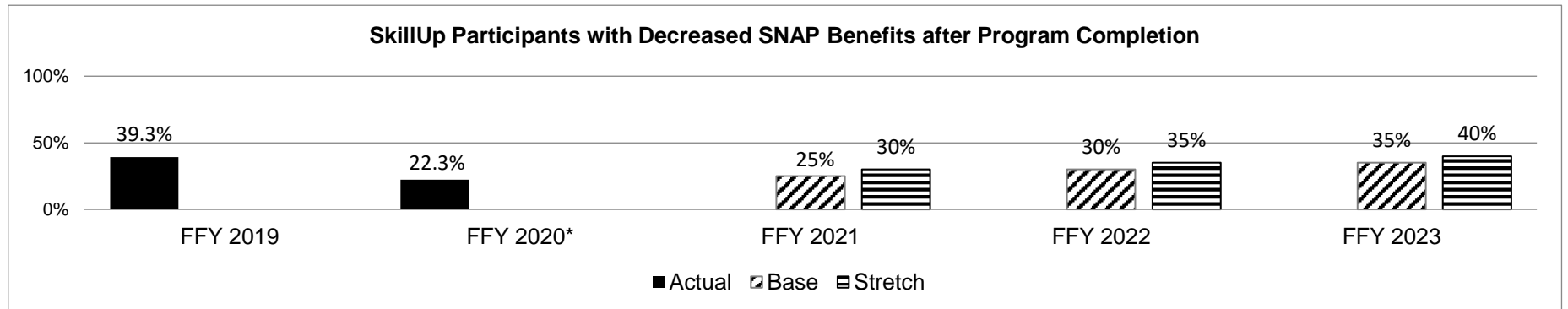


SkillUP assists SNAP recipients in increased wages. The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data reflects changes due to the COVID-19 Pandemic.

FFY 2021 data will be available in April 2023.

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



SkillUP assists participants in reducing benefit usage by obtaining gainful employment. The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

FFY 2021 data will be available in April 2023.

*FFY 2020 data reflects a decrease due to the COVID-19 Pandemic.

PROGRAM DESCRIPTION

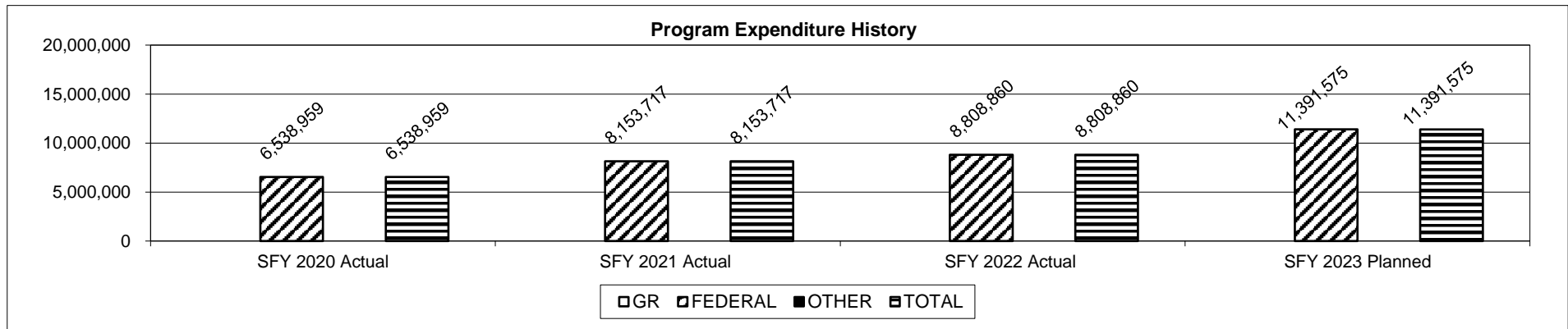
Department: Social Services

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.

Expenditures for the SkillUP program are claimed to SNAP Admin – Education and Training (100%), SNAP Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

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

No.

NDI – SNAP E&T Work Program

NEW DECISION ITEM

Department: Social Services
Division: Family Support
SNAP E&T Work Program DI# 1886007

Budget Unit 90096C
HB Section 11.150

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	200,000	0	400,000
TRF	0	0	0	0
Total	200,000	200,000	0	400,000
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 2024 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 checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	
<input type="checkbox"/>		
<input type="checkbox"/>		

NEW DECISION ITEM

Department: Social Services
Division: Family Support
SNAP E&T Work Program **DI# 1886007**

Budget Unit **90096C**
HB Section **11.150**

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.

This request would provide the Department of Social Services (DSS) additional Employment and Training Supportive Service funding for SkillUP participants for transportation assistance, and training/work related expenses. SkillUP provides employment and training for unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients through short-term training, job search assistance, employment planning, education, and other employment related services.

SkillUP participants that are considered Able Bodied Adults without Dependents (ABAWDs) are required to participate. ABAWDs are 18-49 years old without a child in their SNAP household. ABAWDs are required to participate eighty (80) hours per month of employment or training activities or will lose SNAP benefits after three (3) months of non-participation. The ABAWD requirement is waived through the Public Health Emergency (PHE), and will be reinstated sixty (60) days after the PHE ends. DSS anticipates ABAWD participation will substantially increase when the PHE ends. DSS is federally required to provide the Supportive Services. If not provided, DSS must exempt the ABAWD from program participation, per federal regulation.

DSS will leverage General Revenue to earn a nearly one-to-one match through 50/50 Food and Nutrition Services (FNS) funding. ABAWDs currently receive services from providers receiving FNS funds and ABAWDs who are TANF eligible (have a minor child, but not within their SNAP household). This New Decision Item would allow DSS to draw down additional Federal funds to serve ABAWDs and other SkillUP participants.

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.)

This General Revenue funding would be eligible for a 50/50 match from Federal FNS funds, which can continue to be leveraged for additional funding until DSS reaches a nearly one-to-one match. This funding level would allow DSS to ensure ABAWDs have the federally required supportive services. This funding will allow DSS to serve around one-thousand (1,000) participants.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 SNAP E&T Work Program DI# 1886007

Budget Unit 90096C
 HB Section 11.150

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	Req Time DOLL
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 - Program Distributions	200,000		200,000				400,000		
Total PSD	200,000		200,000		0		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	200,000	0.0	0	0.0	400,000	0.0	0

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

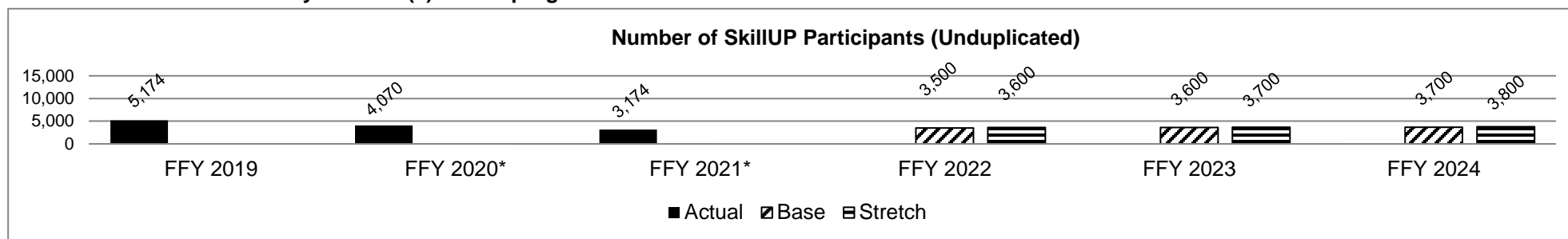
NEW DECISION ITEM

Department: Social Services
Division: Family Support
SNAP E&T Work Program **DI# 1886007**

Budget Unit 90096C
HB Section 11.150

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.

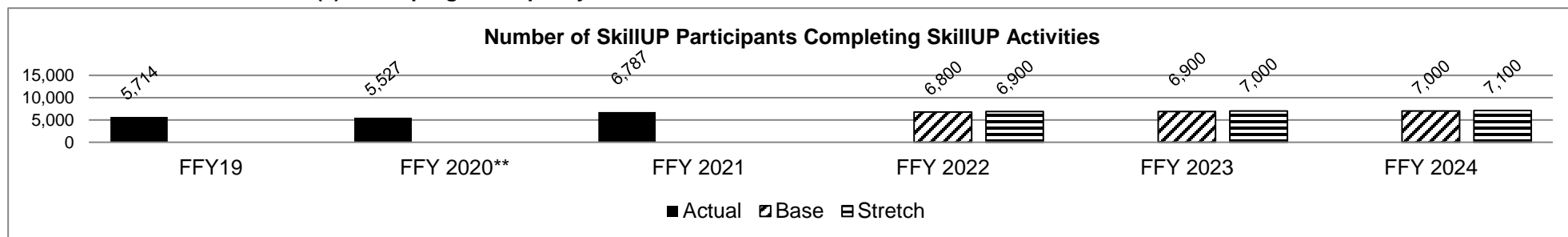


SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

*In FFY 2020 and FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

FFY 2022 data will be available November 2022.

6b. 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.

**In FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

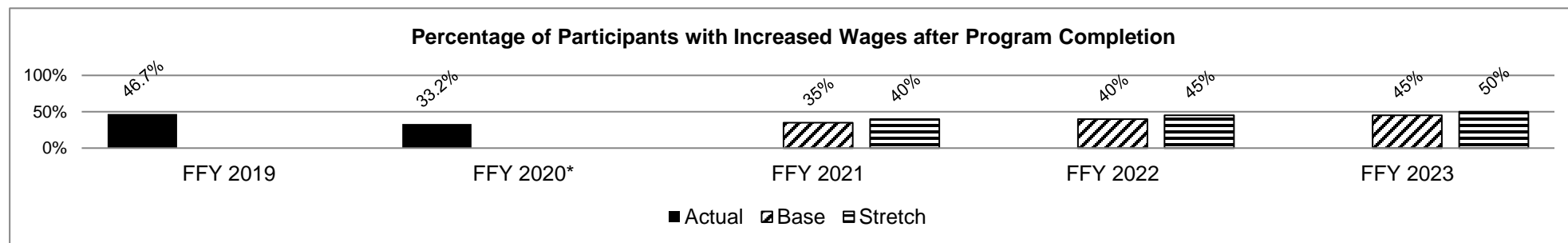
FFY 2022 data will be available November 2022.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
SNAP E&T Work Program **DI# 1886007**

Budget Unit **90096C**
HB Section **11.150**

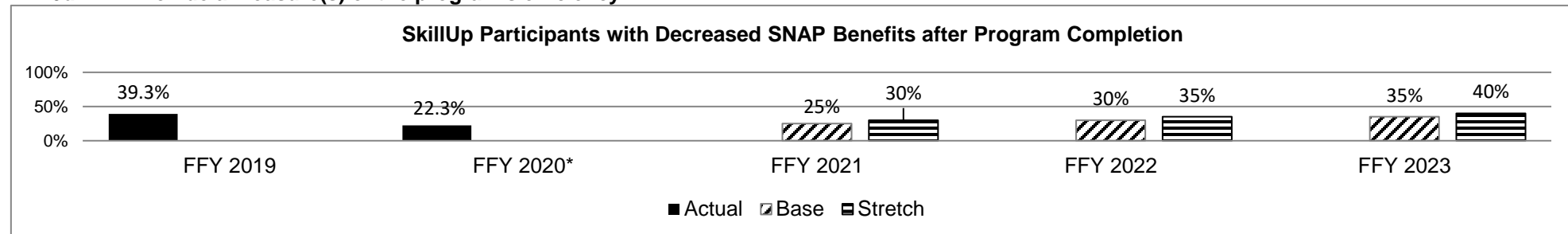
6c. Provide a measure(s) of the program's impact.



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.

*FFY 2020 data reflects changes due to the COVID-19 Pandemic.

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



SkillUP assists participants in reducing benefit usage by obtaining gainful employment. The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

FFY 2021 data will be available in April 2023.

*FFY 2020 data reflects a decrease due to the COVID-19 Pandemic.

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	7,203,531	0.00	6,719,104	0.00	6,719,104	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,605,329	0.00	4,672,471	0.00	4,672,471	0.00	0	0.00
TOTAL - EE	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
TOTAL	8,808,860	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
SNAP E&T Work Program - 1886007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$8,808,860	0.00	\$11,391,575	0.00	\$11,791,575	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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								
SNAP E&T Work Program- 1886007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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: 90099C & 90097C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 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
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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 2024 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: N/A

2. CORE DESCRIPTION

Temporary Assistance for Needy Families (TANF) The Adult High School (Excel Centers) is federally funded with the TANF block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue. The DSS receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

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

Adult High School (Excel Centers)

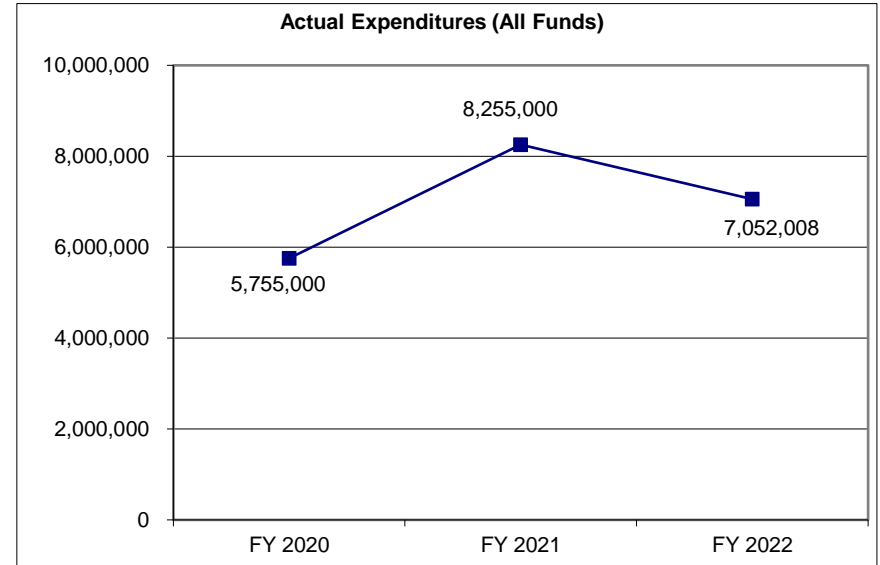
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90099C & 90097C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,800,000	8,300,000	10,050,000	10,050,000
Less Reverted (All Funds)	(45,000)	(45,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,755,000	8,255,000	9,990,000	9,990,000
Actual Expenditures (All Funds)	5,755,000	8,255,000	7,052,008	N/A
Unexpended (All Funds)	0	0	2,937,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	623,852	N/A
Federal	0	0	2,314,140	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was a core increase of \$2,800,000 (\$1,500,000 GR, \$1,300,000 FF) for Adult High School.

(2) FY 2021 - There was an increase of \$2,500,000 FF.

(3) 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
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00	
TOTAL - EE	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00	
TOTAL	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00	
GRAND TOTAL	\$1,285,684	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$0	0.00	

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im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	1,316,148	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,450,176	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - EE	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$5,766,324	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL - EE	1,285,684	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
GRAND TOTAL	\$1,285,684	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	\$1,285,684	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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL - EE	5,766,324	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$5,766,324	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,316,148	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$4,450,176	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

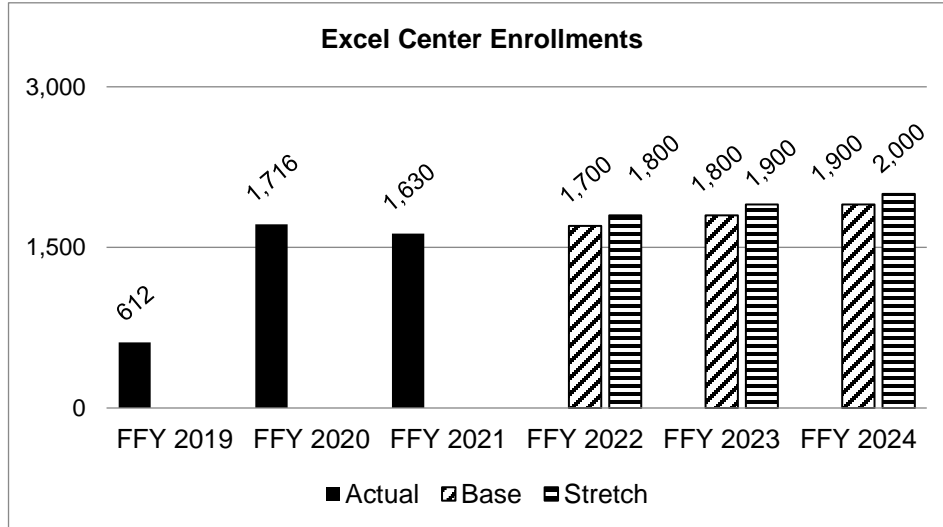
1a. What strategic priority does this program address?

Move families to economic independence

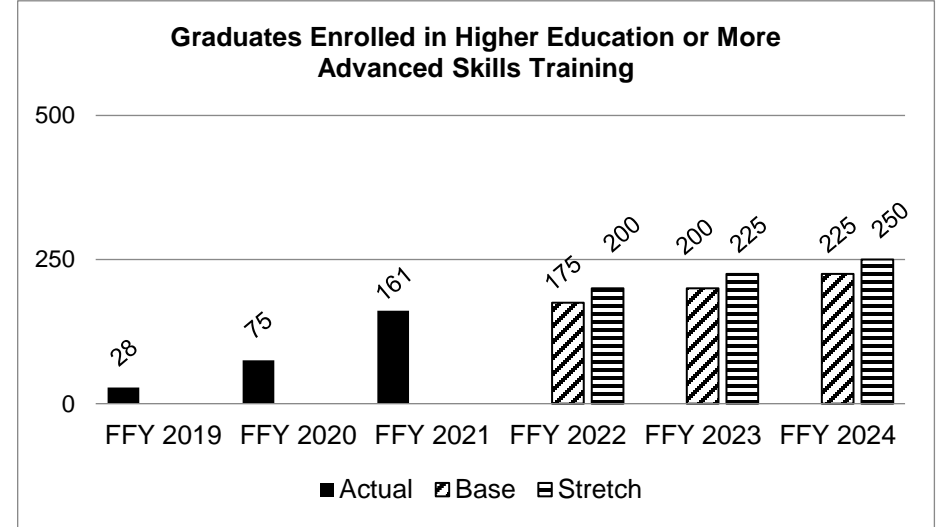
1b. What does this program do?

The Department of Social Services (DSS) administers a portion of the funding for the Adult High School (Excel Centers). The Excel Centers were bid through the Department of Education and Secondary Education (DESE) 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.



FFY 2022 data available in November 2022.



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation. FFY 2022 data available in November 2022.

PROGRAM DESCRIPTION

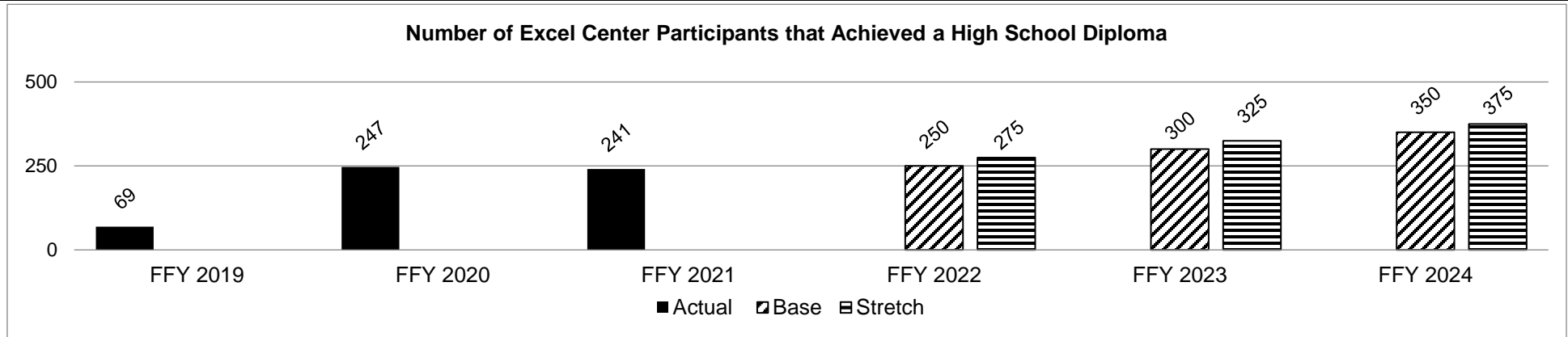
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

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

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



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (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 2022 should be available in November 2022.

PROGRAM DESCRIPTION

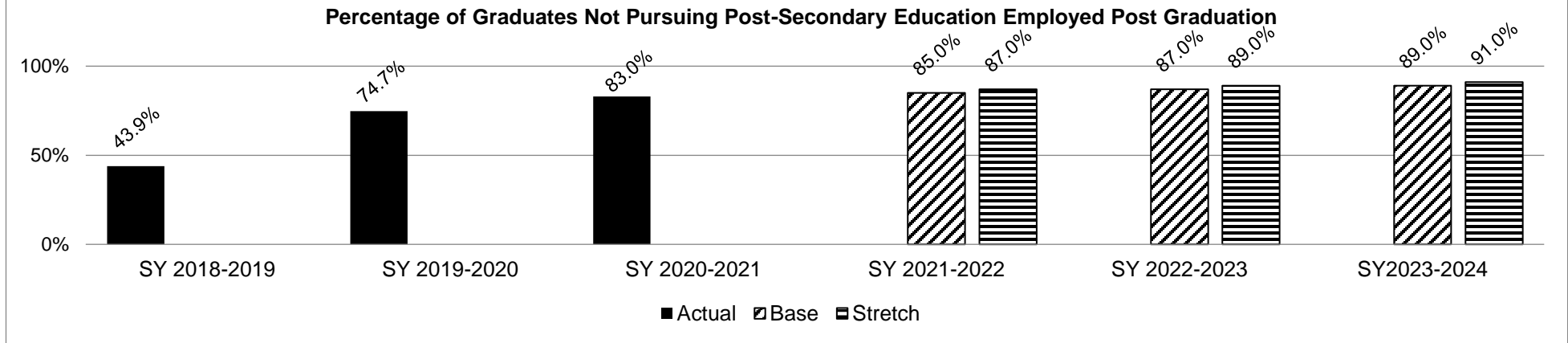
Department: Social Services

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.

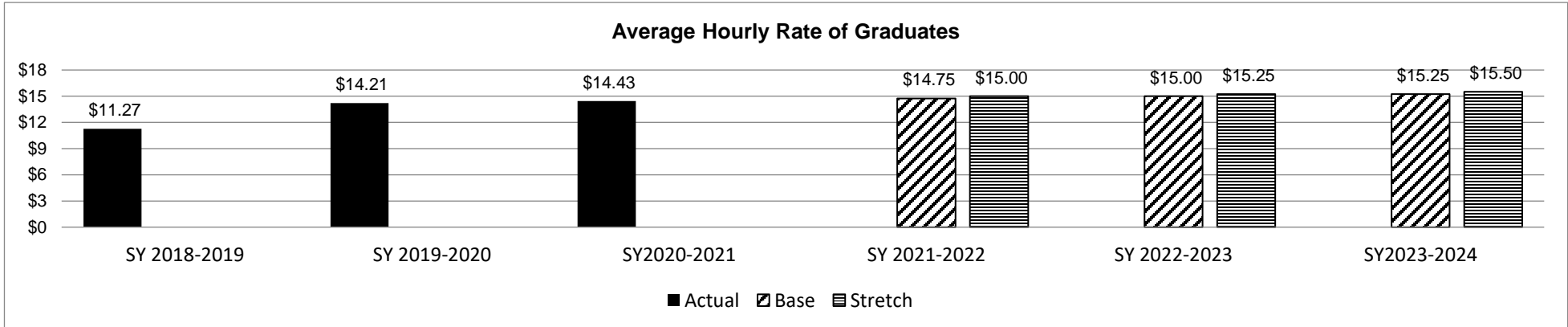


At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2022 data will be available in April 2023.

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



PROGRAM DESCRIPTION

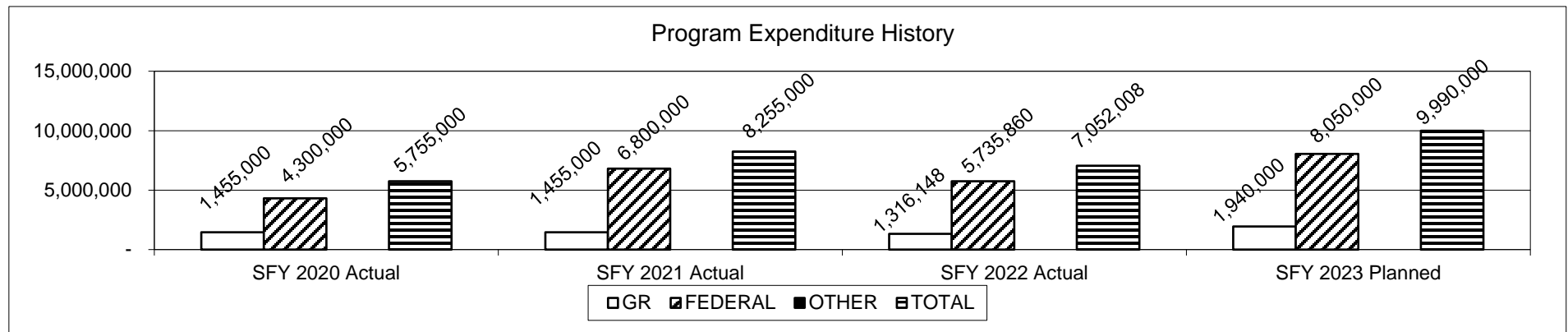
Department: Social Services

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 2023 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. Temporary Assistance for Needy Families (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.

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

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

No.

Core – Missouri Work Programs- Adult High School Expansion

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90122C

Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

HB Section:

11.150

1. CORE FINANCIAL SUMMARY

FY 2024 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
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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 2024 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: N/A

2. CORE DESCRIPTION

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. This funding will support the creation of four satellite locations.

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

Adult High School Expansion (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90122C

Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

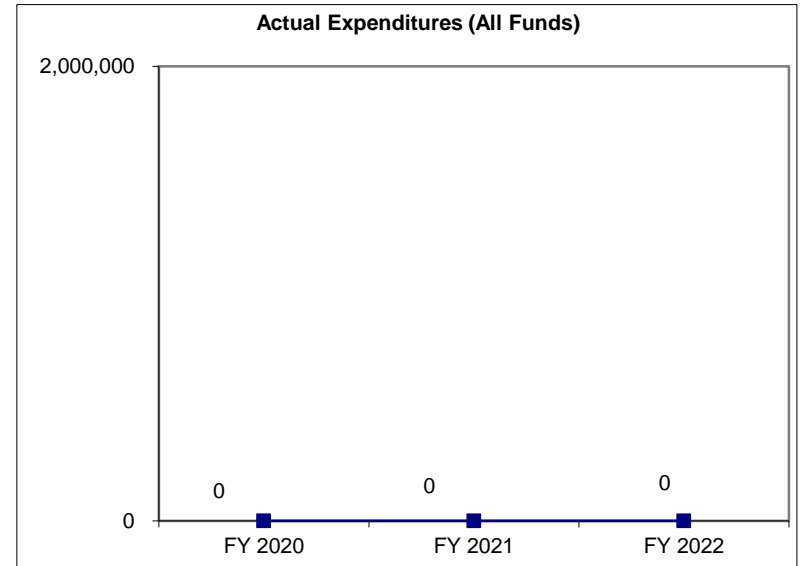
HB Section:

11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
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, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is an expansion of Adult High School for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL EXPANSION**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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 EXPANSION								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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 EXPANSION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	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: Adult High School Expansion (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 funding for the expansion of the Excel Centers (Adult High Schools) through the creation of four (4) satellite locations is allocated through the Department of Social Services (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.

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

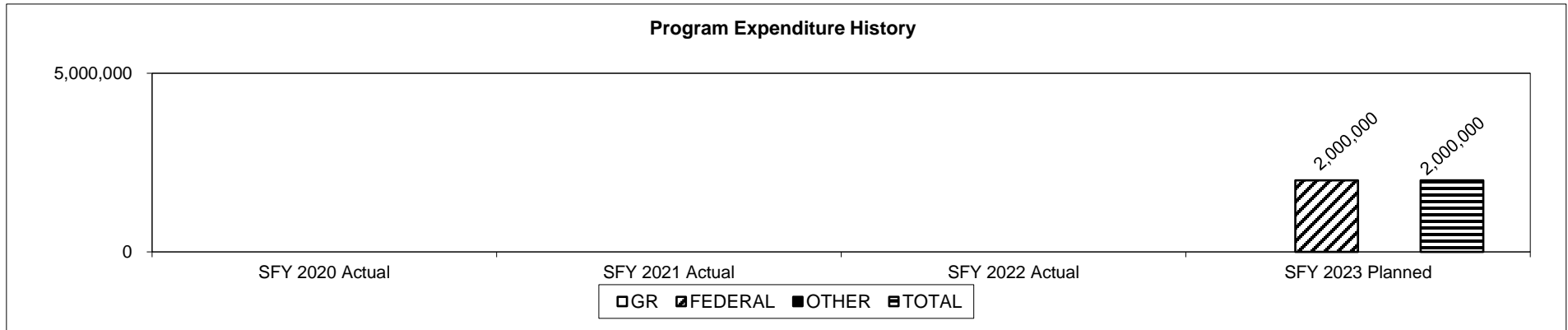
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School Expansion (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 2023 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 3011 (DSS Appropriation Bill)

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- Jobs League

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90102C

Division: Family Support

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 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

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 2024 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: N/A				

2. CORE DESCRIPTION

The Department of Social Services provides funding to the Workforce Development Boards to help low-income youth, ages fourteen (14) through twenty-four (24), who qualify under TANF, by providing opportunities to gain real-world skills through paid work experience. Jobs League meets TANF purpose two (2).

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

Jobs League Program (formerly Summer Jobs)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90102C

Division: Family Support

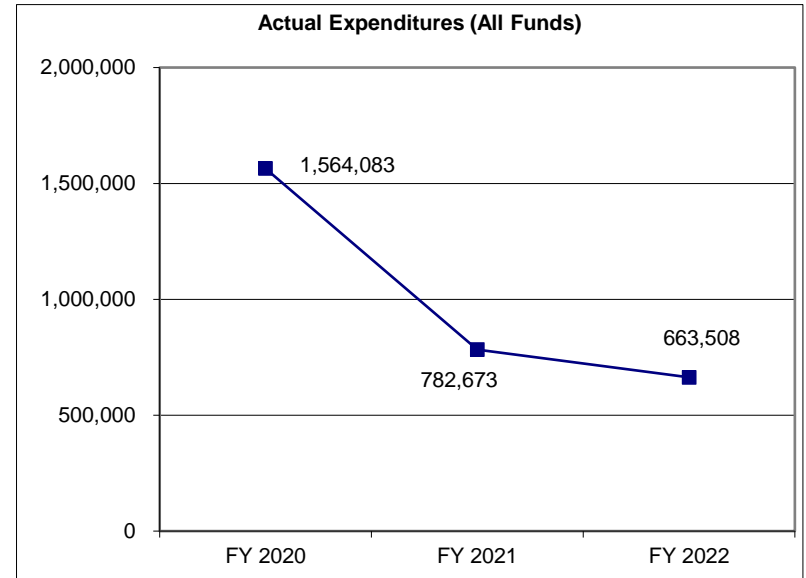
Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

HB Section:

11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	850,000	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	850,000	850,000
Actual Expenditures (All Funds)	1,564,083	782,673	663,508	
Unexpended (All Funds)	2,435,917	3,217,327	186,492	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	2,435,917	3,217,327	186,492	N/A
Other	0	0	N/A	N/A
	(1)		(2)	



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was core reduction of \$1,500,000 FF.

(2) FY 2022 - There was a core reduction of \$3,150,000 FF.

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	663,508	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL - PD	663,508	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL	663,508	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$663,508	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	663,508	0.00	850,000	0.00	850,000	0.00	0	0.00
TOTAL - PD	663,508	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$663,508	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	\$663,508	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?

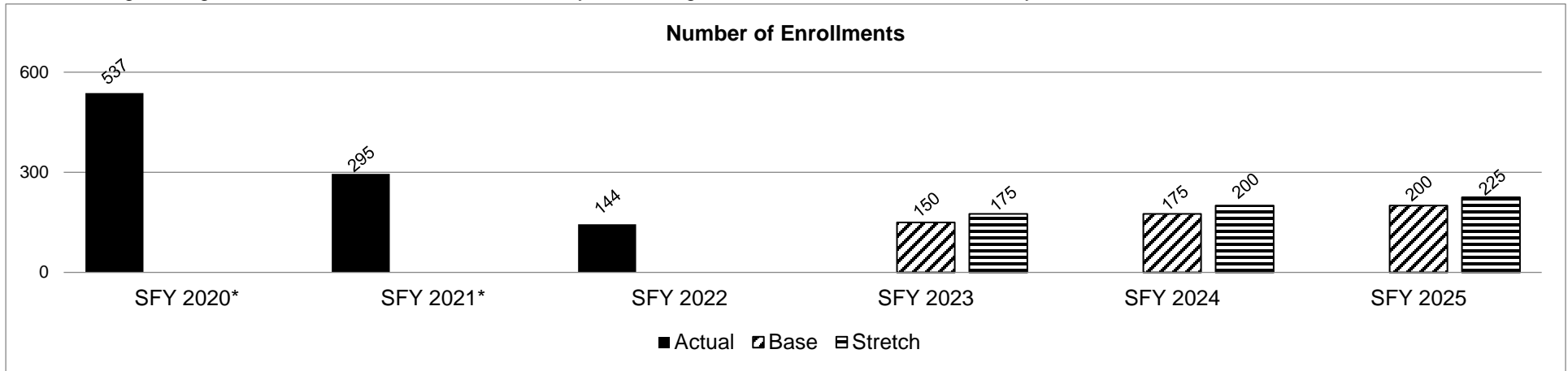
Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) 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.



*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 was decreased. Projections reflect this change.

PROGRAM DESCRIPTION

Department: Social Services

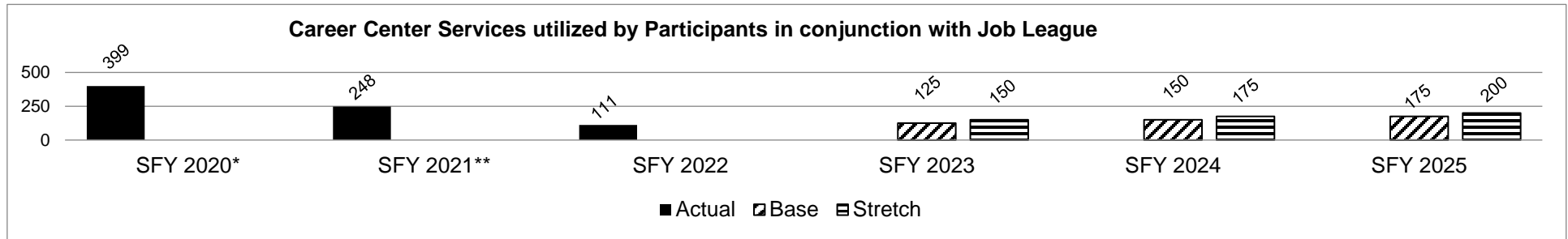
HB Section(s): 11.150

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.

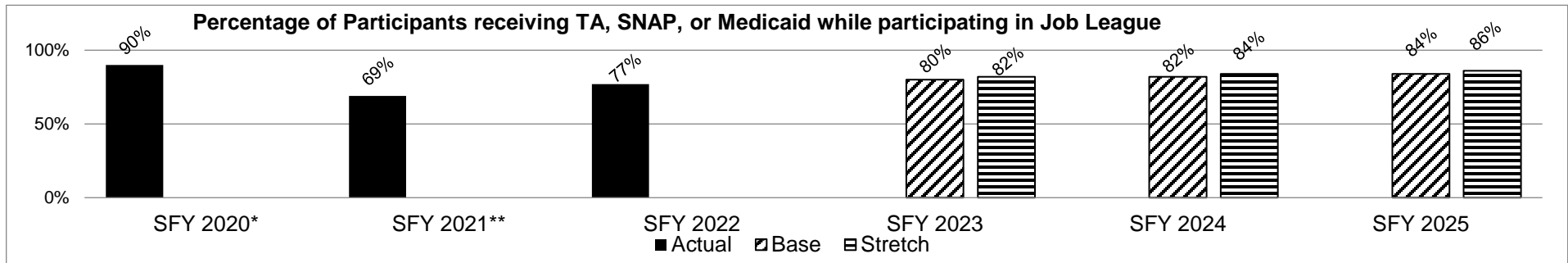
SFY 2020 actual was updated to reflect more accurate data.

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

**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

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

The Jobs League Program measures the percentage of participants receiving TANF, Supplemental Nutrition Assistance Program (SNAP), or Medicaid while participating in this program.



FSD began administering this program effective October 2019.

SFY 2020 actual was updated to reflect more accurate data.

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

**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services

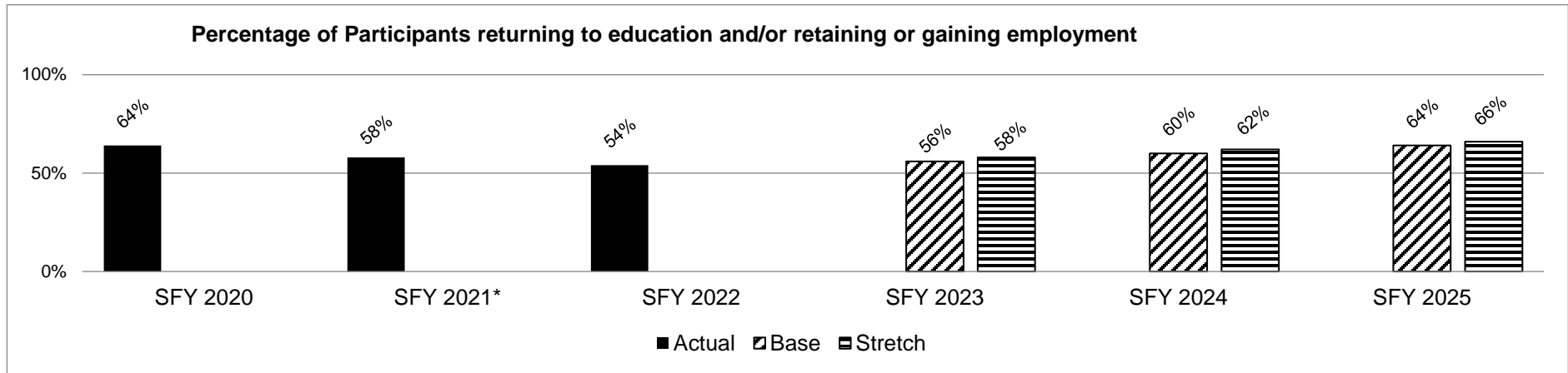
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

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

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.

SFY 2020 actual was updated to reflect more accurate data.

*The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

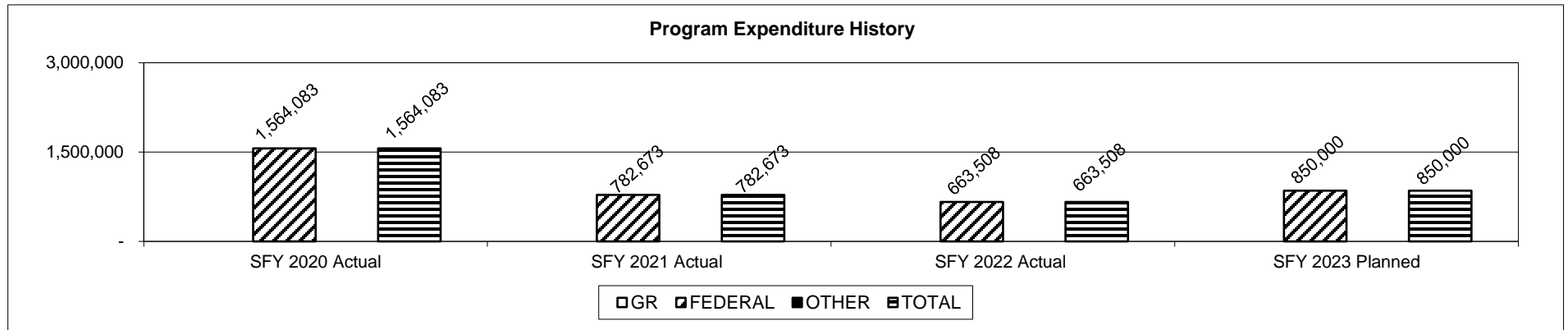
Department: Social Services

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 (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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

No.

**Core – 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 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,250,000	0	3,250,000
TRF	0	0	0	0
Total	0	3,250,000	0	3,250,000
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 2024 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

The Department of Social Services administers the Jobs for America's Graduates (JAG) program funded through the TANF grant under TANF purpose three (3). JAG provides school services to help at-risk youth graduate high school and successfully transition to postsecondary education or meaningful employment.

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

Jobs for America's Graduates (JAG)

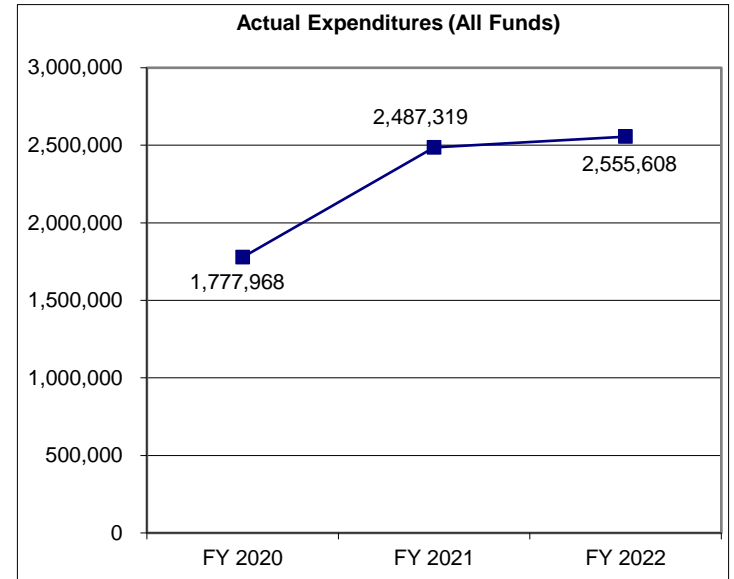
CORE DECISION ITEM

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,000,000	2,750,000	2,750,000	3,250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,750,000	2,750,000	3,250,000
Actual Expenditures (All Funds)	1,777,968	2,487,319	2,555,608	N/A
Unexpended (All Funds)	222,032	262,681	194,392	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	222,032	262,681	194,392	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was a core increase of \$1,000,000 FF.

(2) FY 2021 - There was a core increase of \$750,000 FF.

(3) FY 2023 - There was a core increase of \$500,000 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
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	3,250,000	0	3,250,000	
	Total	0.00	0	3,250,000	0	3,250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	3,250,000	0	3,250,000	
	Total	0.00	0	3,250,000	0	3,250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	3,250,000	0	3,250,000	
	Total	0.00	0	3,250,000	0	3,250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00
TOTAL - PD	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00
TOTAL	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00
GRAND TOTAL	\$2,555,608	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00
TOTAL - PD	2,555,608	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00
GRAND TOTAL	\$2,555,608	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,555,608	0.00	\$3,250,000	0.00	\$3,250,000	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: 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?

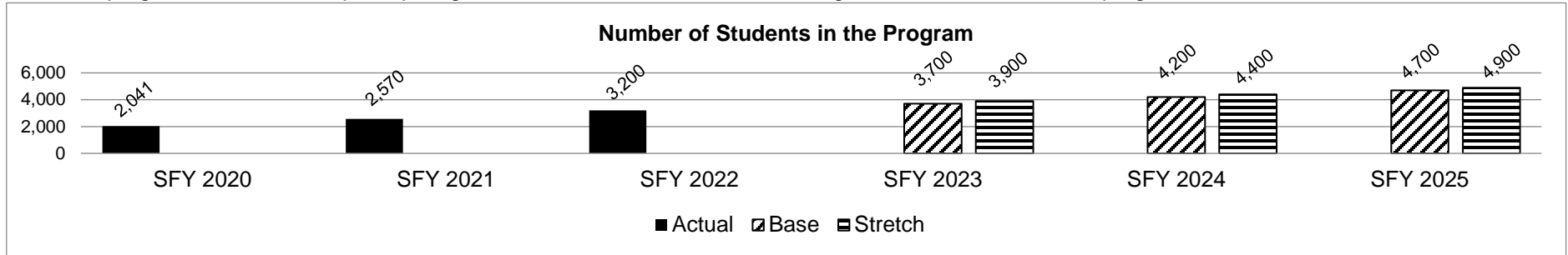
Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services (DSS) 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 five (105) programs in seventy (70) 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.



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.

PROGRAM DESCRIPTION

Department: Social Services

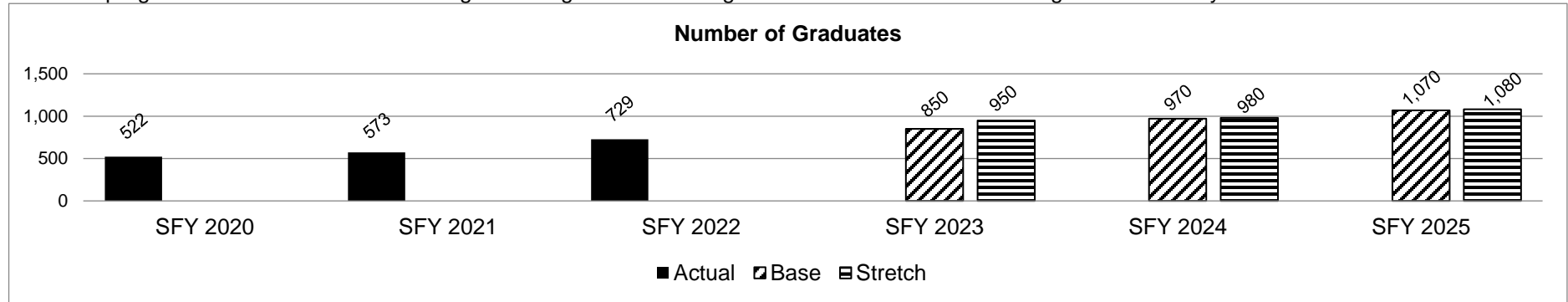
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

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

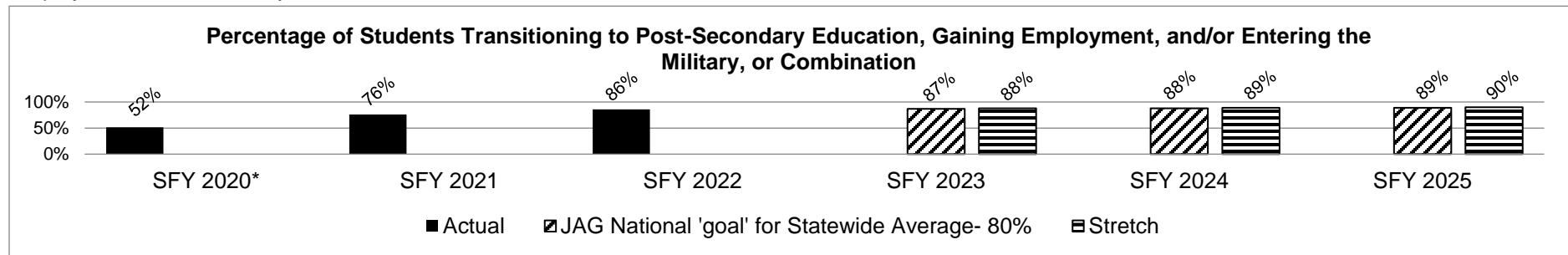
2c. Provide a measure(s) of the program's impact.

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



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

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



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

PROGRAM DESCRIPTION

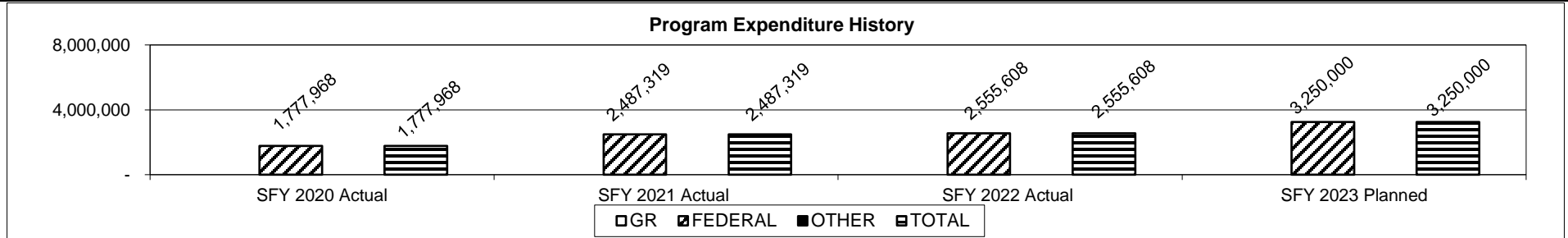
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – 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 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,855,554	0	0	1,855,554	EE	0	0	0	0
PSD	0	12,867,755	0	12,867,755	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,855,554	12,867,755	0	14,723,309	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

2. CORE DESCRIPTION

The Department of Social Services (DSS) administers the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) TANF Block Grant. This program provides TANF recipients with 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 and Older Youth recipients. MWA meets TANF purpose two (2).

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

Missouri Work Assistance (MWA)

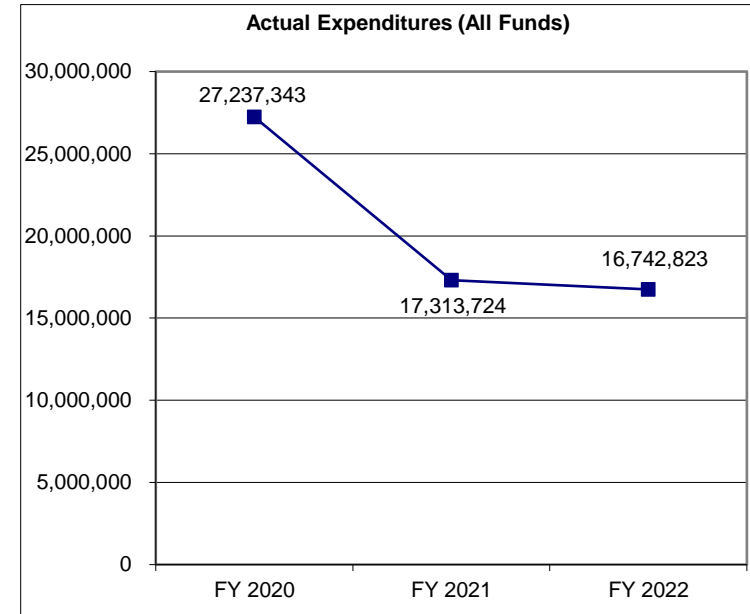
CORE DECISION ITEM

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

Budget Unit: 90101C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	34,750,212	26,033,757	20,656,159	14,723,309
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,694,545	25,978,090	20,600,492	14,667,642
Actual Expenditures (All Funds)	27,237,343	17,313,724	16,742,823	N/A
Unexpended (All Funds)	7,457,202	8,664,366	3,857,669	N/A
Unexpended, by Fund:				
General Revenue	449,971	0	5,991	N/A
Federal	7,007,231	8,664,366	3,851,678	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was core reduction of \$2,500,000 FF.

(2) FY 2021 - There was core reduction of \$8,716,455 FF.

(3) FY 2022 - There was core reduction of \$5,377,598 FF.

(4) FY 2023 - There was a core reallocation decrease of \$2,932,850 FF and a core reduction of \$3,000,000 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	13,767,755	0	13,767,755	
				Total	0.00	1,855,554	13,767,755	0	15,623,309	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	70	8387	PD		0.00	0	(150,000)	0	(150,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(150,000)	0	(150,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	13,617,755	0	13,617,755	
				Total	0.00	1,855,554	13,617,755	0	15,473,309	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	13,617,755	0	13,617,755	
				Total	0.00	1,855,554	13,617,755	0	15,473,309	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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	1,793,896	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	14,948,927	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	16,742,823	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	500,000	0.00	13,767,755	0.00	13,617,755	0.00	0	0.00	
TOTAL - PD	500,000	0.00	13,767,755	0.00	13,617,755	0.00	0	0.00	
TOTAL	17,242,823	0.00	15,623,309	0.00	15,473,309	0.00	0	0.00	
GRAND TOTAL	\$17,242,823	0.00	\$15,623,309	0.00	\$15,473,309	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	16,742,823	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
TOTAL - EE	16,742,823	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
PROGRAM DISTRIBUTIONS	500,000	0.00	13,767,755	0.00	13,617,755	0.00	0	0.00
TOTAL - PD	500,000	0.00	13,767,755	0.00	13,617,755	0.00	0	0.00
GRAND TOTAL	\$17,242,823	0.00	\$15,623,309	0.00	\$15,473,309	0.00	\$0	0.00
GENERAL REVENUE	\$1,793,896	0.00	\$1,855,554	0.00	\$1,855,554	0.00		0.00
FEDERAL FUNDS	\$15,448,927	0.00	\$13,767,755	0.00	\$13,617,755	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): 11.150

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?

The grant funding is awarded through a bid process and is currently allocated to Better Family Life (BFL), City of Springfield, Family and Workforce Centers of America (FWCA), 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 and Older Youth recipients.

The SkillUP program helps 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. All SkillUP activity measures are reflected in the SkillUP section.

The Older Youth Program assists Foster Care youth in planning for their future. Beginning January 2022, MWA provides youth ages 16-23 with life skills, education, and employment services. The youth receive an array of services such as career exploration and planning, training, employability skills, and on-the-job training. The program is to help guide and assist older youth in gaining the necessary knowledge, skills, and abilities.

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 purchasing non-drivers licenses and birth certificates, HVAC training, and manufacturing training.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

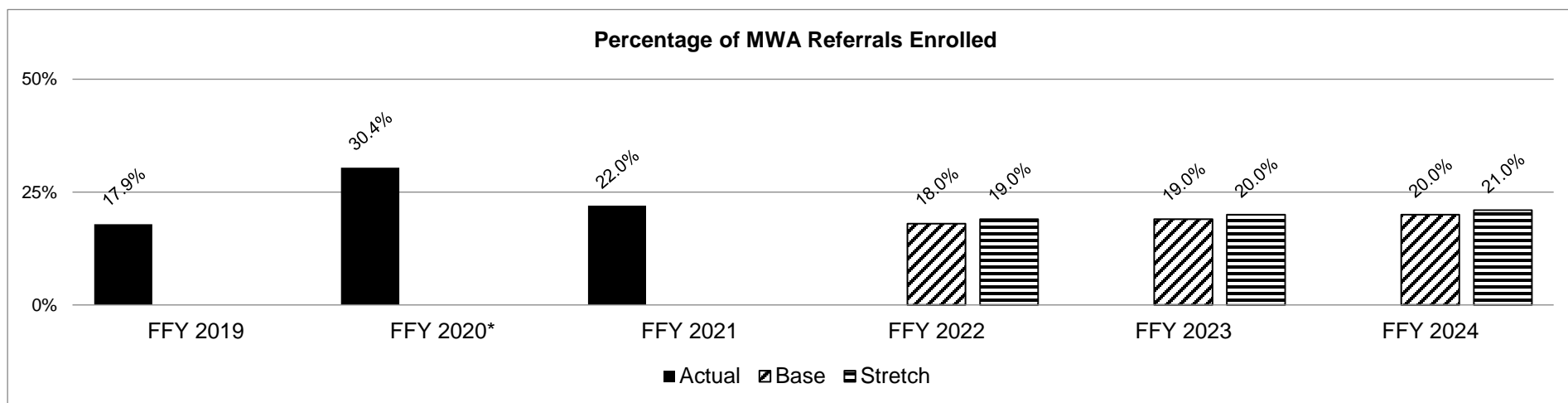
Program is found in the following core budget(s): Missouri Work Programs

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

TANF 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 TANF.

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

Note: The 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.

FFY 2020 actual was updated to reflect more accurate data.

*The increase in FFY 2020 enrollments is due to economic, educational, policy and other impacts of the COVID-19 pandemic.

FFY 2022 data will be available May 2023.

PROGRAM DESCRIPTION

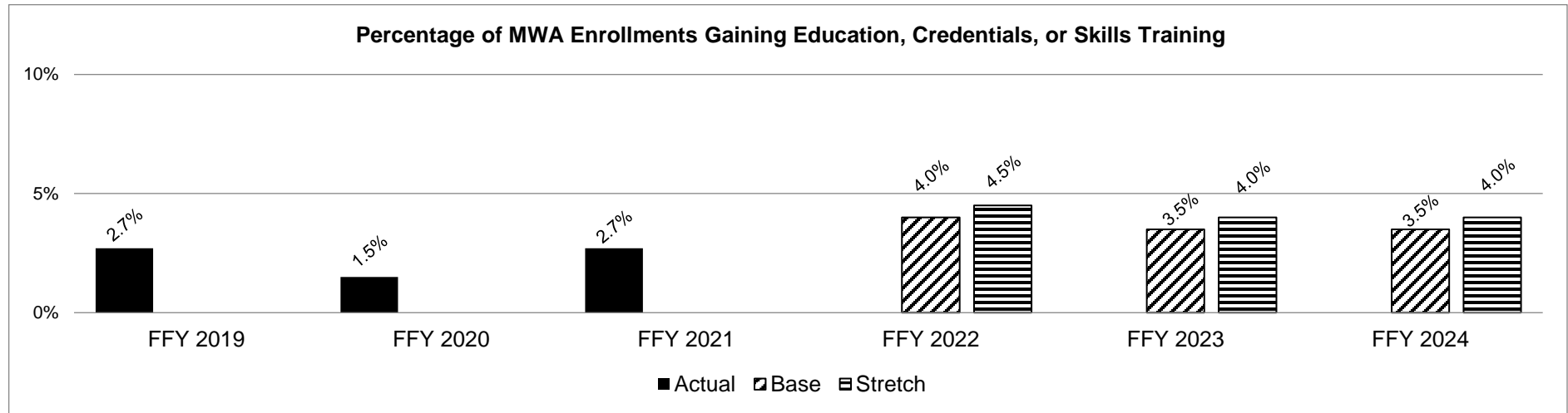
Department: Social Services

HB Section(s): 11.150

Program Name: Community Work Support

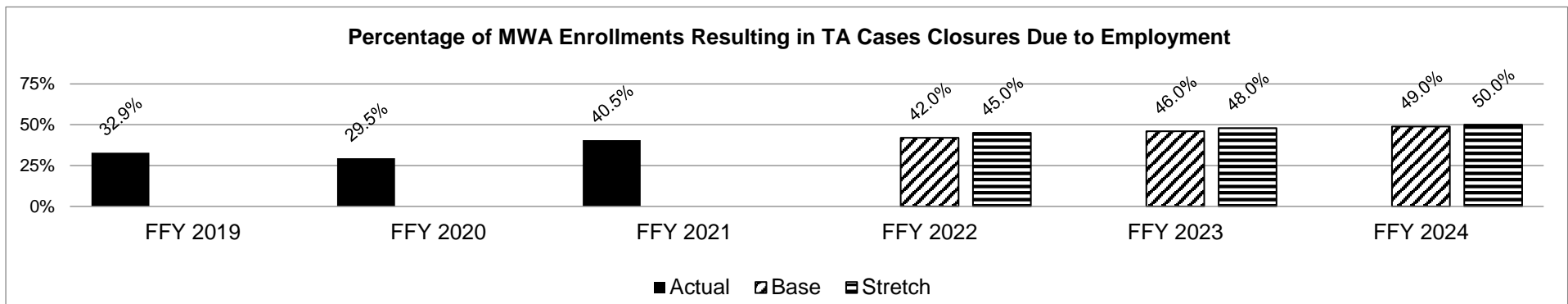
Program is found in the following core budget(s): Missouri Work Programs

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



FFY 2022 & FFY 2023 projections have been reduced as a result of the core reduction that occurred in SFY 2023 which will impact funding for education.
FFY 2022 data will be available May 2023.

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



FFY 2022 data will be available May 2023.

PROGRAM DESCRIPTION

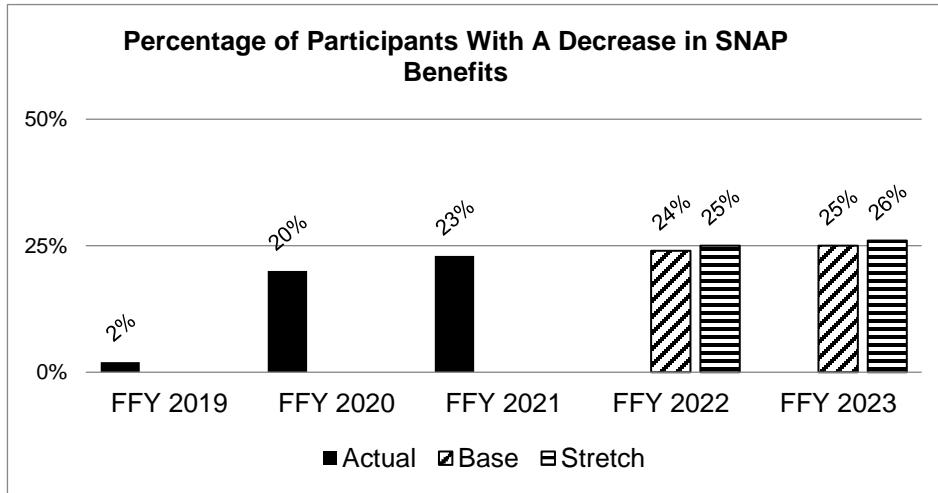
Department: Social Services

HB Section(s): 11.150

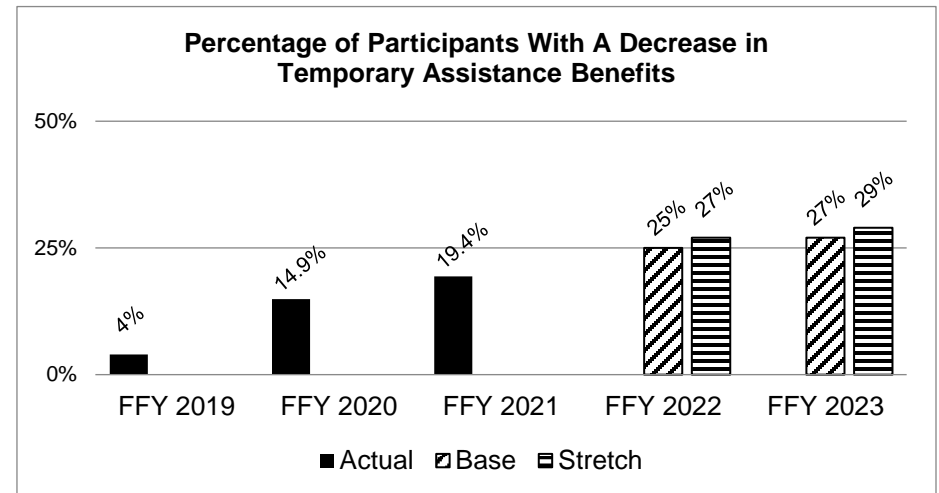
Program Name: Community Work Support

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

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



FFY 2022 data will be available May 2023.



FFY 2022 data will be available May 2023.

PROGRAM DESCRIPTION

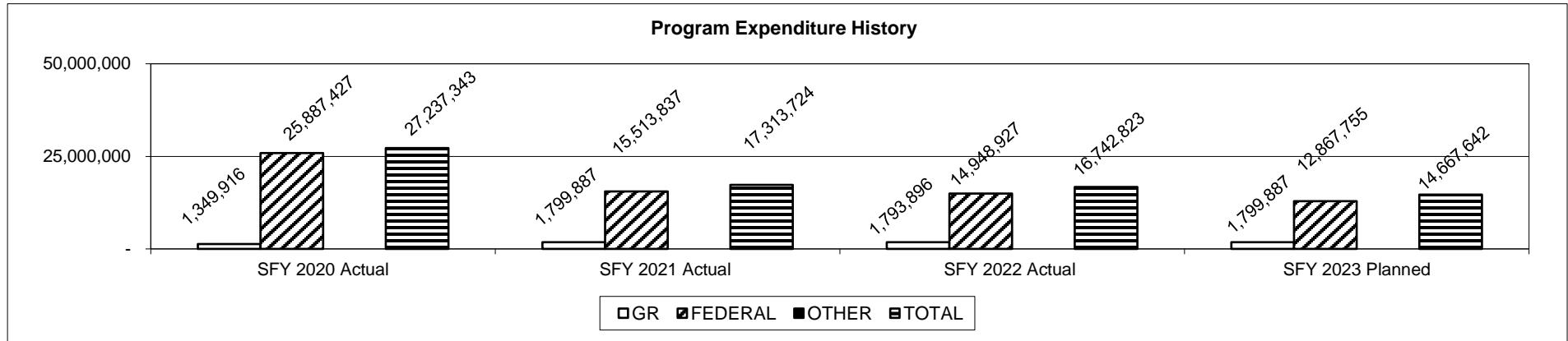
Department: Social Services

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.)



SFY 2023 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.)

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

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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	SFY 2023 Estimated Award Amount
1	Equus (formerly ResCare) Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, Worth	\$ 586,907
2	MERS Missouri Goodwill Industries Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, Warren	\$ 720,946
3	Greater KC LINC Cass, Clay, Jackson, Platte, Ray	\$ 3,006,620
4	Equus (formerly ResCare) Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$ 758,750
5	MERS/Missouri Goodwill Industries Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$ 1,548,616
6	Better Family Life (BFL) Franklin, Jefferson, St. Charles, St. Louis County	\$ 2,233,424
6A	Family and Workforce Centers of America (FWCA) St. Louis City	\$ 1,503,075
7	City of Springfield, Department of Workforce Development Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$ 613,596
8	Equus (formerly ResCare) Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$ 886,049

9	MERS/Missouri Goodwill Industries Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$	818,032
10	MERS/Missouri Goodwill Industries Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$	1,331,461

Total Estimated MWA SFY 2023 Agency Contracts: \$14,007,477

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 2024 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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A				

FY 2024 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: N/A				

2. CORE DESCRIPTION

DSS administers the Missouri Foster Care Jobs program by providing employment and training, and wrap-around 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. This program meets TANF purpose number three (3).

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

Foster Care Jobs Program

CORE DECISION ITEM

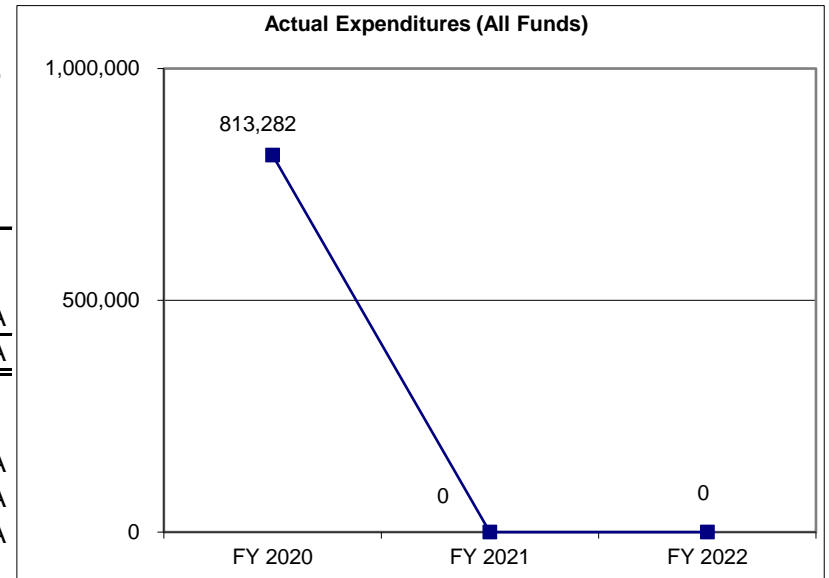
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: 90106C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	813,282	0	0	N/A
Unexpended (All Funds)	186,718	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	186,718	1,000,000	1,000,000	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE JOBS PROGRAM**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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?

DSS will partner with training providers that aid in building a foundation of skills that serve to increase employability and positively impact any career choice. The providers will coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

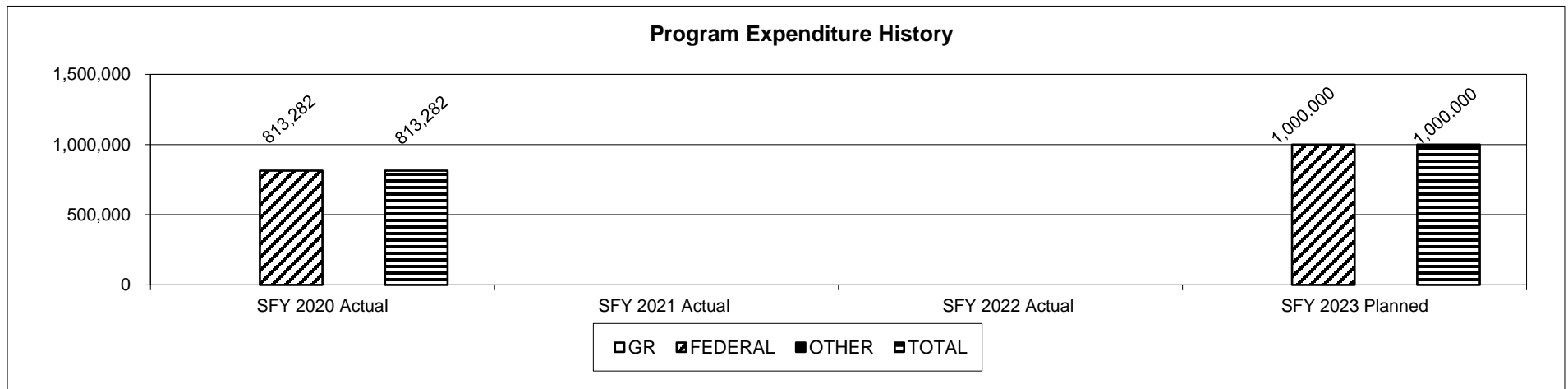
Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

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

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



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.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – Missouri Work Programs- Youth Build Works

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90110C

Division: Family Support

Core: Missouri Work Program-Youth Build Works (Operation Restart)

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
<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

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. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation increase in FY 2023.

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

Youth Build Works (Operation Restart)

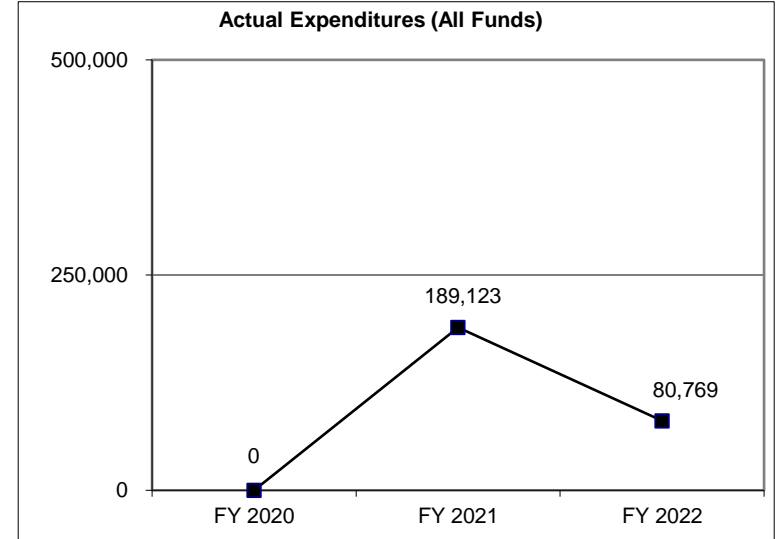
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-Youth Build Works (Operation Restart)

Budget Unit: 90110C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	250,000	100,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	250,000	100,000	300,000
Actual Expenditures (All Funds)	0	189,123	80,769	N/A
Unexpended (All Funds)	0	60,877	19,231	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	60,877	19,231	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current year restricted amount is as of September 1, 2022.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2022 - There was a \$150,000 FF core cut.
- (2) FY 2023 - There was a \$200,000 FF core increase.

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	400,000	0	400,000	
Total					0.00	0	400,000	0	400,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	72	7007	PD		0.00	0	(300,000)	0	(300,000)	Core reduction of one-time funding.
1x Expenditures	72	2444	PD		0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(400,000)	0	(400,000)	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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	80,769	0.00	400,000	0.00	0	0.00	0	0.00	
TOTAL - PD	80,769	0.00	400,000	0.00	0	0.00	0	0.00	
TOTAL	80,769	0.00	400,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$80,769	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	80,769	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	80,769	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$80,769	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$80,769	0.00	\$400,000	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: Youth Build Works (Operation Restart)

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

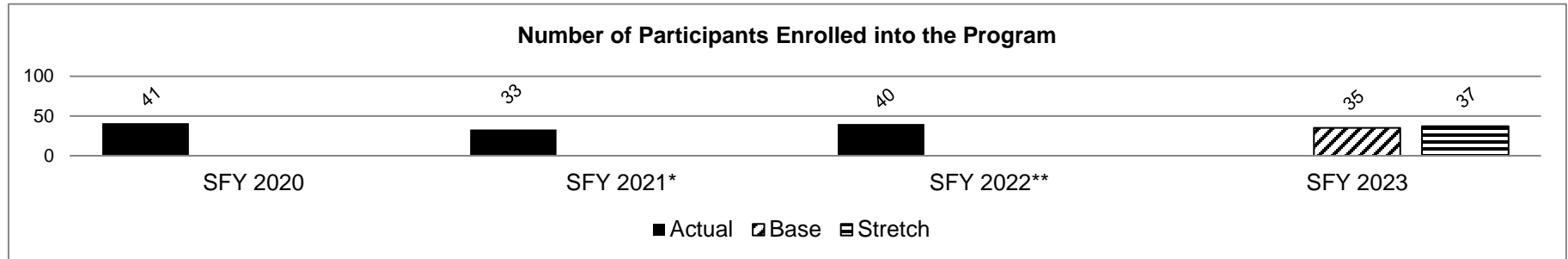
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services partners with 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.

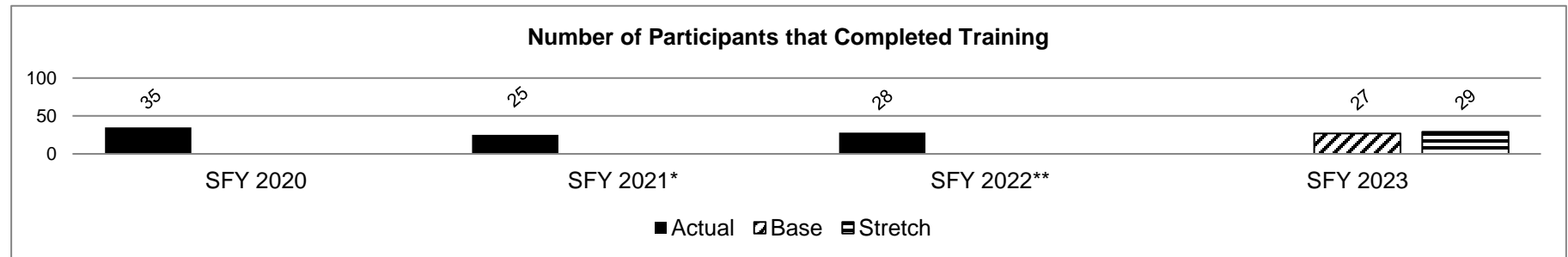


This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

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

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

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.

PROGRAM DESCRIPTION

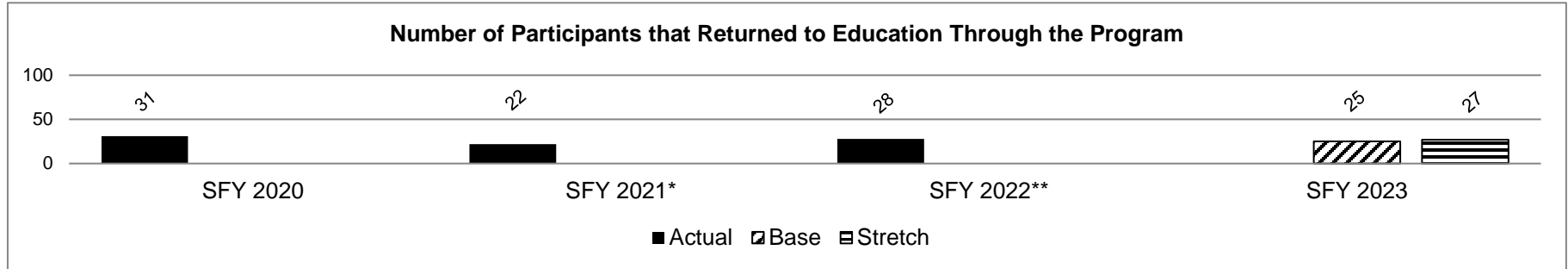
Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works (Operation Restart)

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

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

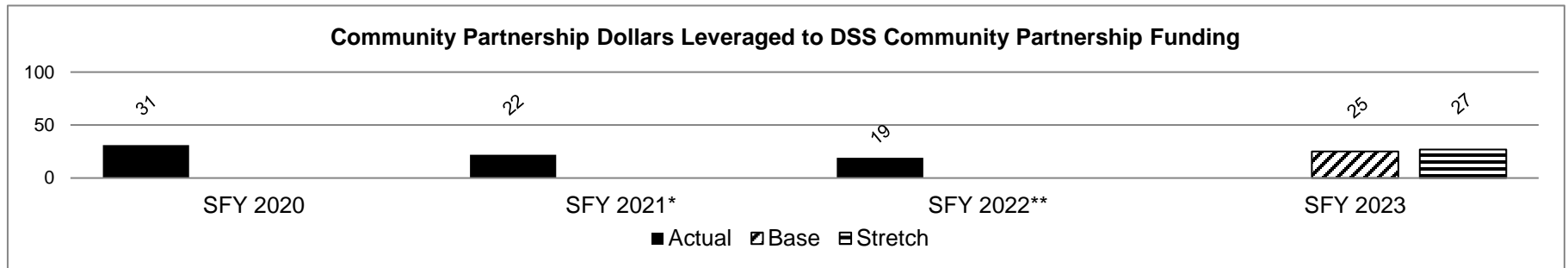


This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

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

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

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

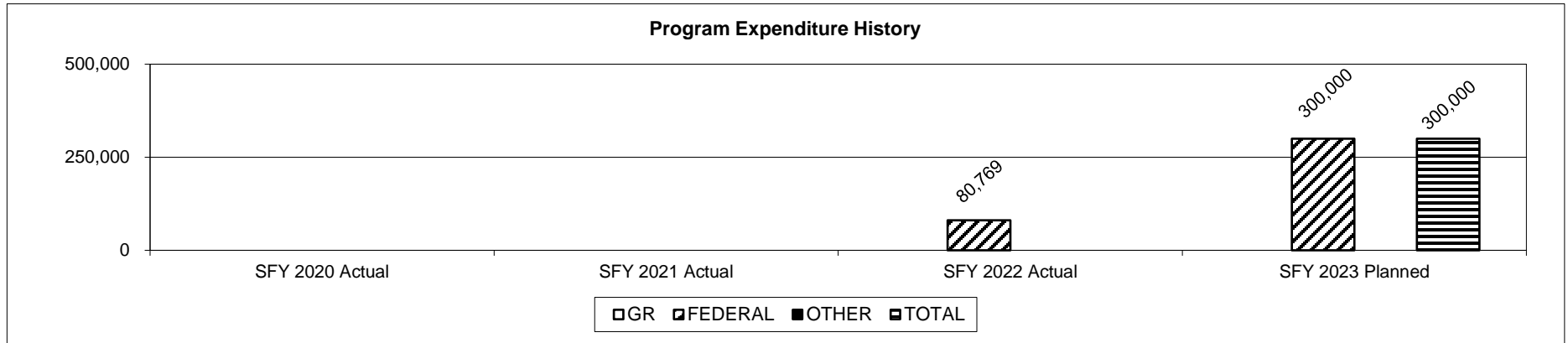
Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works (Operation Restart)

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 2023 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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – Missouri Work Programs- Youth Build Works KC

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-Youth Build Works KC

Budget Unit: 90110C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

This appropriation provides funding for Youth Build Kansas City through the TANF block grant. This program seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2023

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

Youth Build Works KC

CORE DECISION ITEM

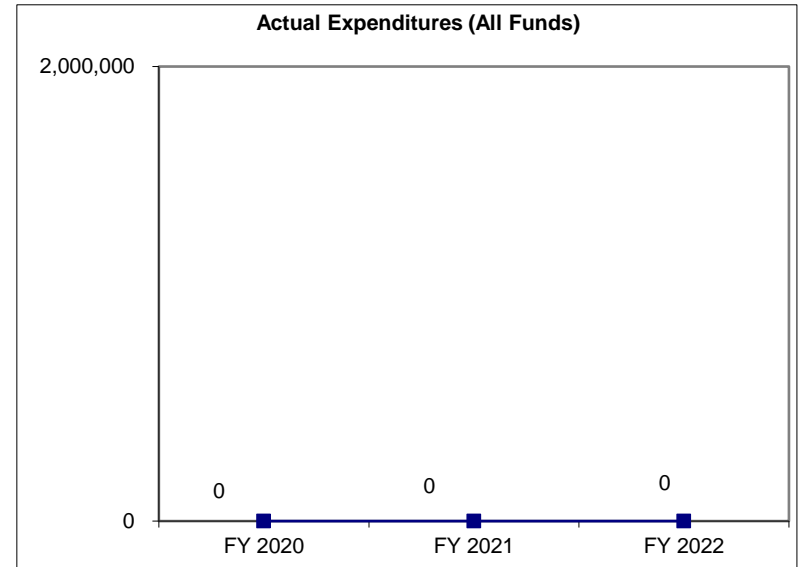
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Youth Build Works KC

Budget Unit: 90110C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time FF TANF).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works

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 (DSS) administers a portion of the funding for the Youth Build Works KC. Youth Build Works - KC is an alternative education program that helps young people ages 17-24 by focusing on leadership development, technical skills training, financial literacy and academic support. Youth Build Works KC will serve those with a high school diploma or GED while focusing on those that are out of school and other at-risk populations.

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

Performance measures will be developed upon program implementation.

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

Performance measures will be developed upon program implementation.

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

Performance measures will be developed upon program implementation.

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

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

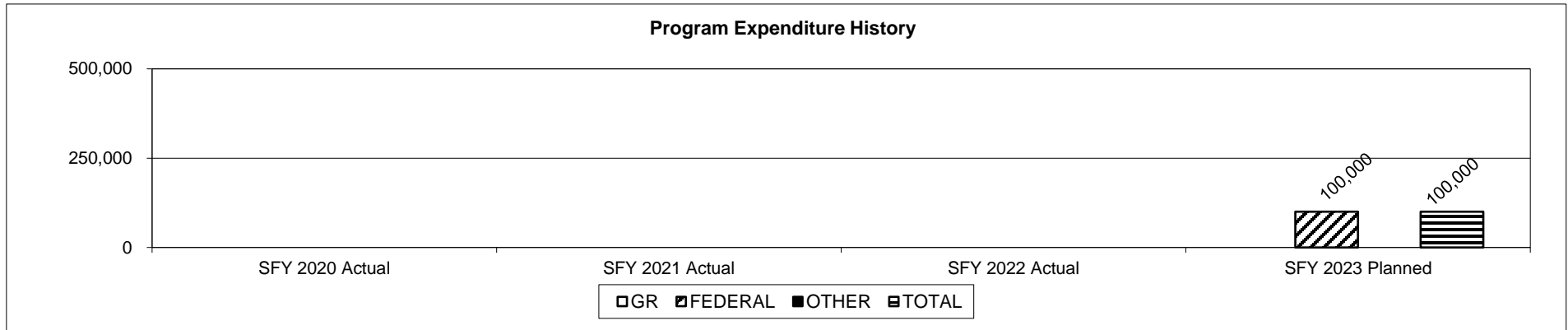
Department: Social Services

HB Section(s): 11.150

Program Name: Youth Build Works

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 2023 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 3011 (DSS Appropriation Bill)

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	450,000	0	450,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	450,000	0	450,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: N/A					Other Funds: N/A				

2. CORE DESCRIPTION

The Geek Foundation is an innovative nonprofit organization that provides interactive education, resources, and support to future tech professionals, enthusiasts, and makers. This project will serve TANF eligible participants. Geek Foundation meets TANF purpose two (2).

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

The Geek Foundation

CORE DECISION ITEM

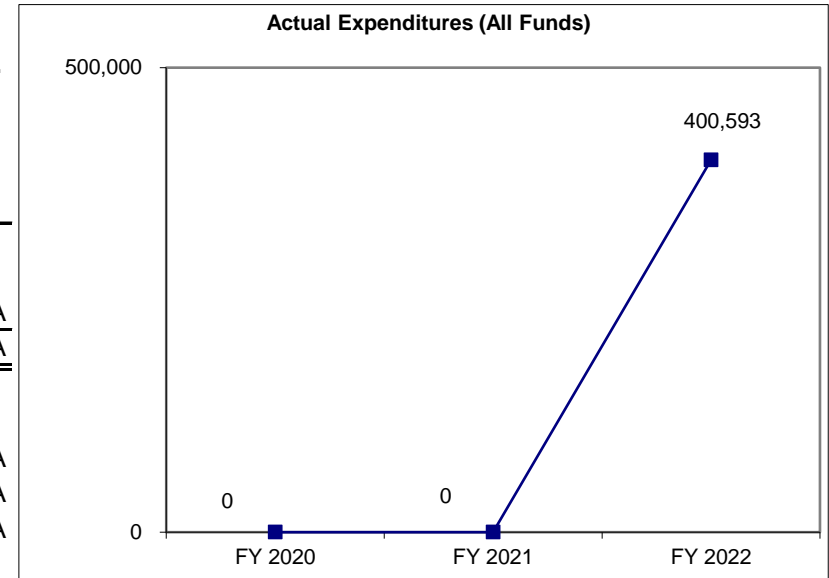
Department: Social Services
Division: Family Support
Core: Missouri Work Program- The Geek Foundation

Budget Unit: 90113C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	450,000	450,000
Actual Expenditures (All Funds)	0	0	400,593	N/A
Unexpended (All Funds)	0	0	49,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	49,407	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) FY 2022 - There was a core increase in IT Training Programs of \$450,000 FF for the Geek Foundation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
THE GEEK FOUNDATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	450,000	0	450,000	
	Total	0.00	0	450,000	0	450,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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	400,593	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL - PD	400,593	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL	400,593	0.00	450,000	0.00	450,000	0.00	0	0.00	
GRAND TOTAL	\$400,593	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	400,593	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	400,593	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$400,593	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	\$400,593	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 (DSS) provides Temporary Assistance for Needy Families (TANF) funding for The Geek Foundation. The Geek Foundation delivers a comprehensive program of educational instruction, employment counseling, soft skills, job readiness training, personal development and life counseling, as well as mentorship to assist participants in entering the tech and IT fields in the greater Springfield Area. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries or pursue advanced education in jobs that are currently available in the job market.

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

The number of Geek Foundation participants that completed the program. This program was new in FY 2022. As of June 2022, 10 participants have successfully 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. This program was new in FY 2022. FY 2022 data will be available in November 2022.

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

The number of Geek Foundation participants employed for 120 days or more. This program was new in FY 2022. FY 2022 data will be available in November 2022.

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. This program was new in FY 2022. FY 2022 data will be available in November 2022.

PROGRAM DESCRIPTION

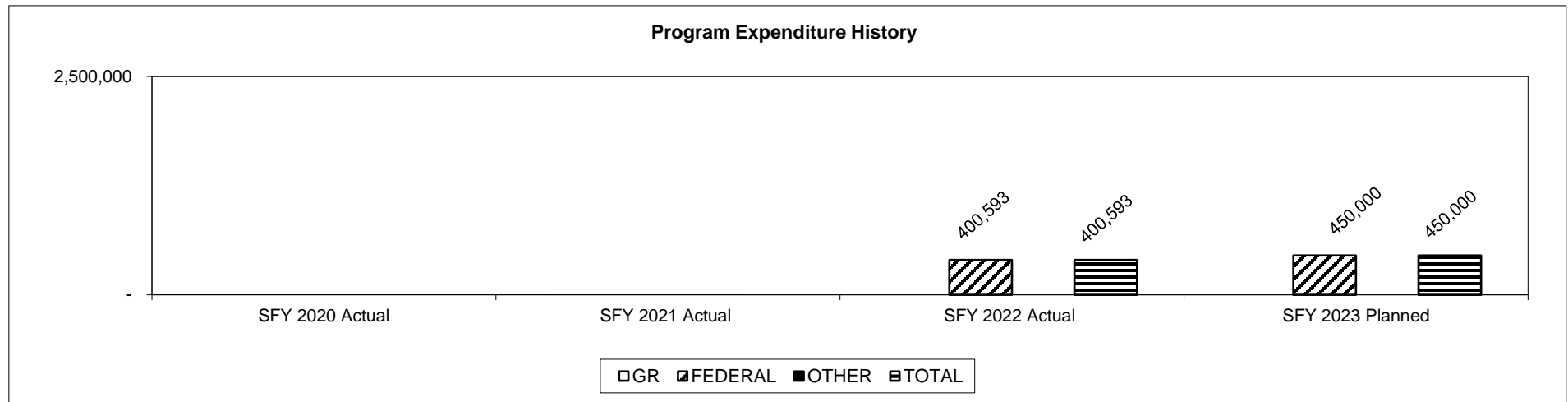
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	750,000	0	750,000
TRF	0	0	0	0
Total	0	750,000	0	750,000
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 2024 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: N/A				

2. CORE DESCRIPTION

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. This program meets TANF purpose two (2).

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

Employment Connection

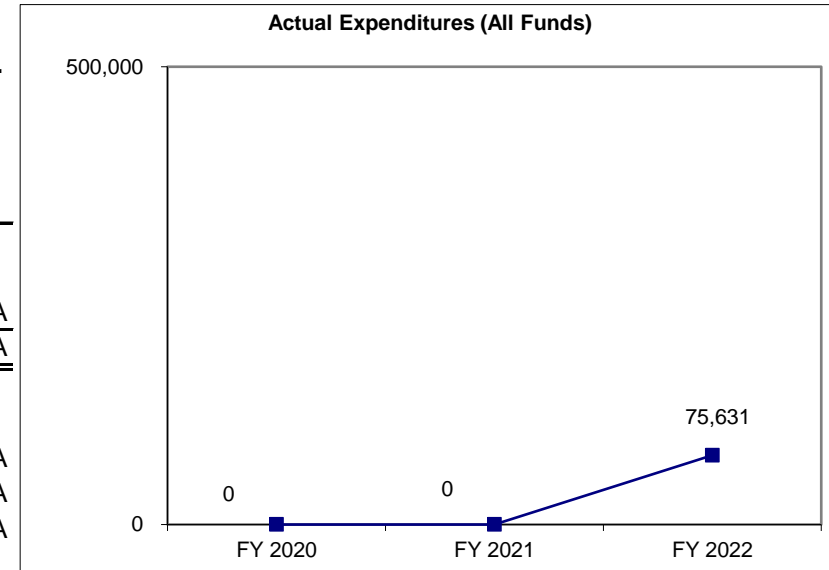
CORE DECISION ITEM

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

Budget Unit: 90111C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	200,000	250,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	200,000	250,000	1,000,000
Actual Expenditures (All Funds)	0	0	75,631	N/A
Unexpended (All Funds)	0	200,000	174,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	200,000	174,369	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.

(1) FY 2021 - This funding was in restriction partial year, not allowing enough time to be spent.

(2) FY 2022 - There was a core reduction of one-time funding of \$200,000 FF. There was an increase in Employment Connections of \$250,000 FF.

(2) FY 2023 - There was a core increase of \$750,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMPLOYMENT CONNECTION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	1,000,000	0	1,000,000	
				Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	73	7016	PD		0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	750,000	0	750,000	
				Total	0.00	0	750,000	0	750,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	750,000	0	750,000	
				Total	0.00	0	750,000	0	750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
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	75,631	0.00	1,000,000	0.00	750,000	0.00	0	0.00	
TOTAL - PD	75,631	0.00	1,000,000	0.00	750,000	0.00	0	0.00	
TOTAL	75,631	0.00	1,000,000	0.00	750,000	0.00	0	0.00	
GRAND TOTAL	\$75,631	0.00	\$1,000,000	0.00	\$750,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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	75,631	0.00	1,000,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	75,631	0.00	1,000,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$75,631	0.00	\$1,000,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$75,631	0.00	\$1,000,000	0.00	\$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: Employment Connection

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

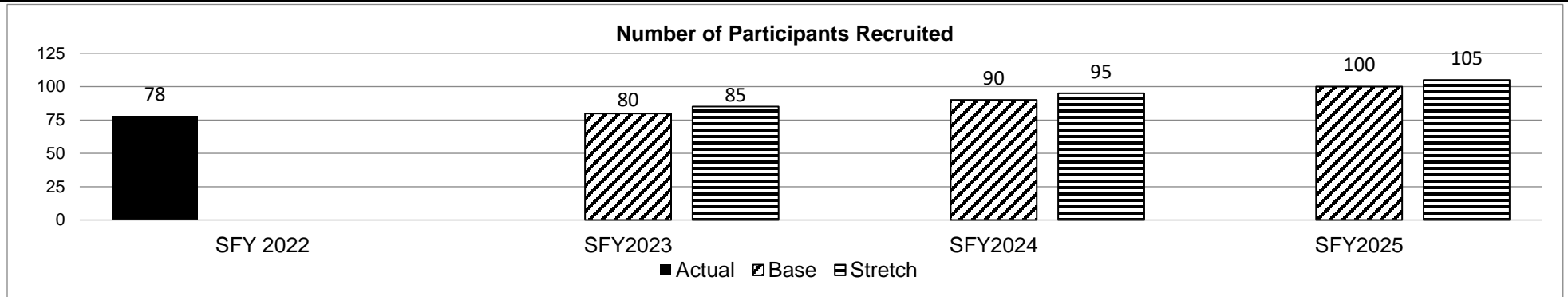
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS) 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.



PROGRAM DESCRIPTION

Department: Social Services

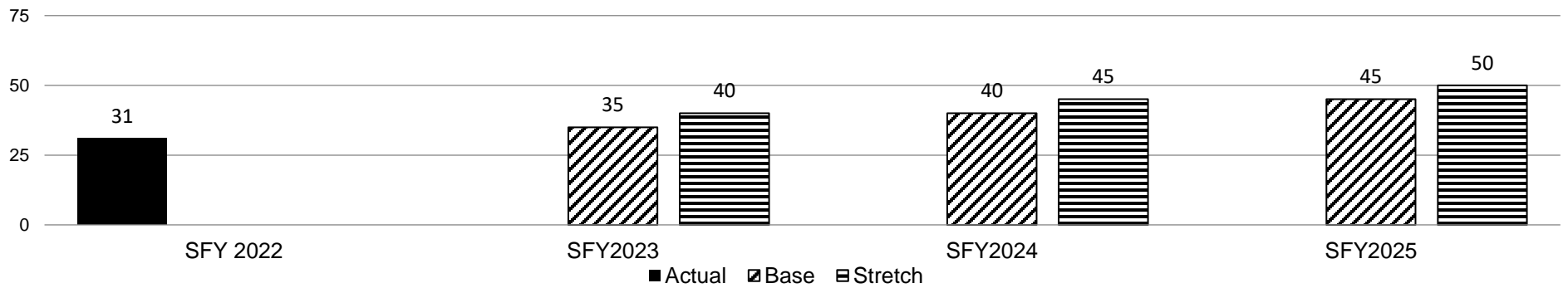
HB Section(s): 11.150

Program Name: Employment Connection

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

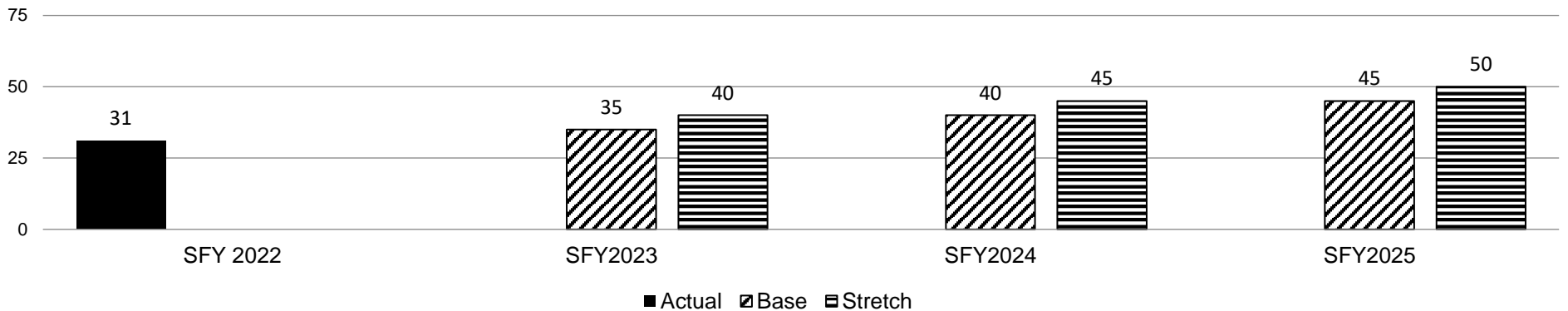
2b. Provide a measure(s) of the program's quality.

Number of Participants that Completed the Program



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

Number of Participants Employed for 120 Days or More.



PROGRAM DESCRIPTION

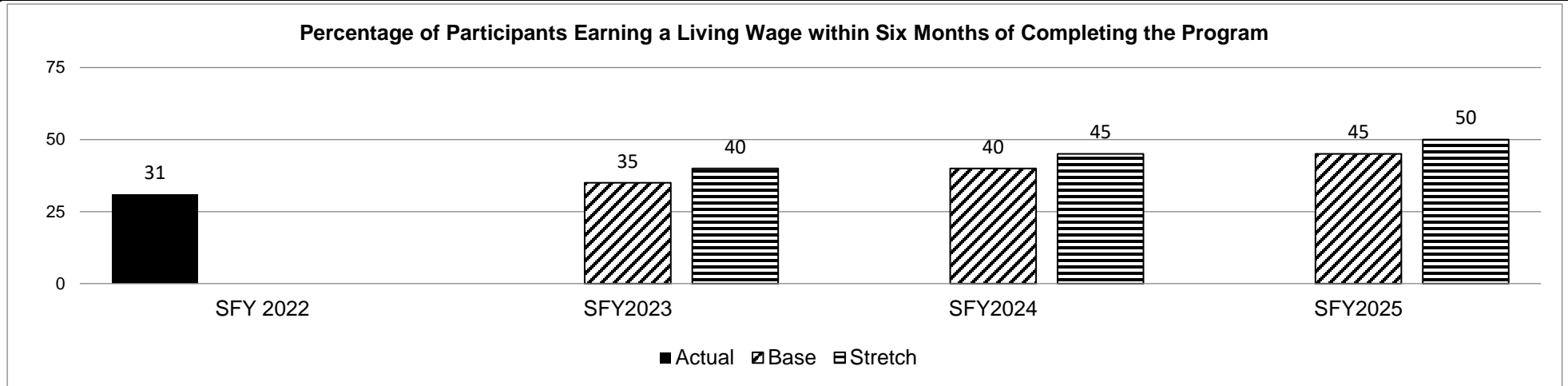
Department: Social Services

HB Section(s): 11.150

Program Name: Employment Connection

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

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



PROGRAM DESCRIPTION

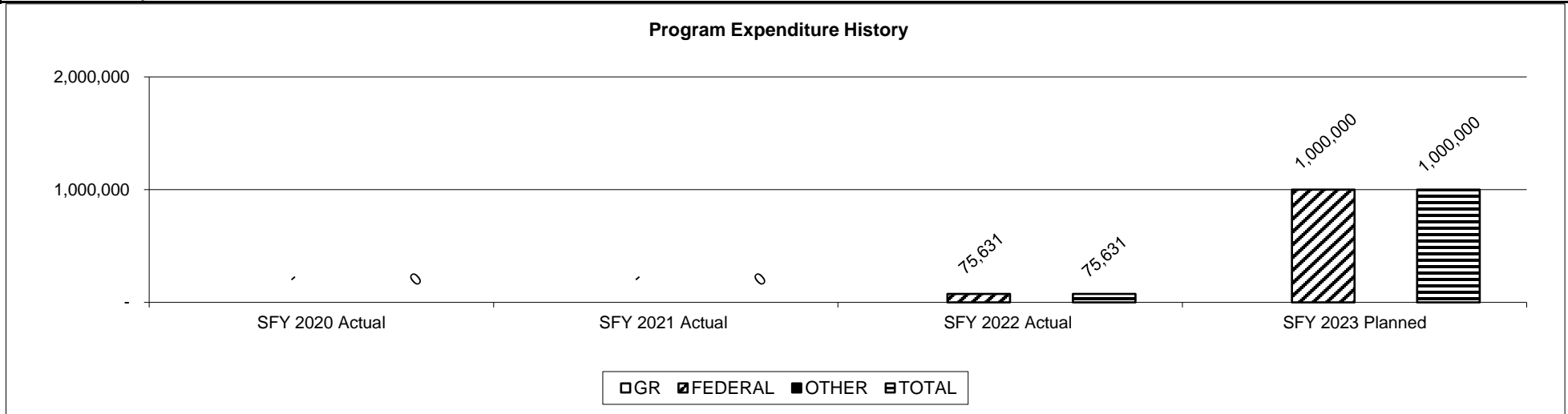
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – Missouri Work Programs- MOKAN Institute

CORE DECISION ITEM

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

Budget Unit: 90123C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

The Department of Social Services distributes funding through the Community Partnerships to MOKAN. This program is intended to promote inclusion of minority and women-owned businesses in construction projects. This program meets TANF purpose two (2).

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

MOKAN Institute

CORE DECISION ITEM

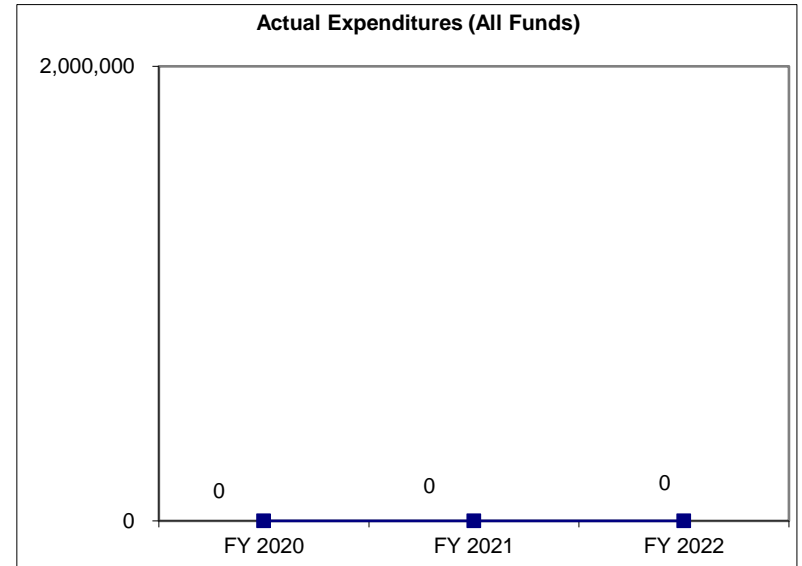
Department: Social Services
Division: Family Support
Core: Missouri Work Program- MOKAN Institute

Budget Unit: 90123C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	0
Budget Authority (All Funds)	0	0	0	500,000
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, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MOKAN INSTITUTE**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOKAN INSTITUTE								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOKAN INSTITUTE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	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: MOKAN Institute

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?

This program works to foster the inclusion of minority and women-owned businesses on construction projects.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

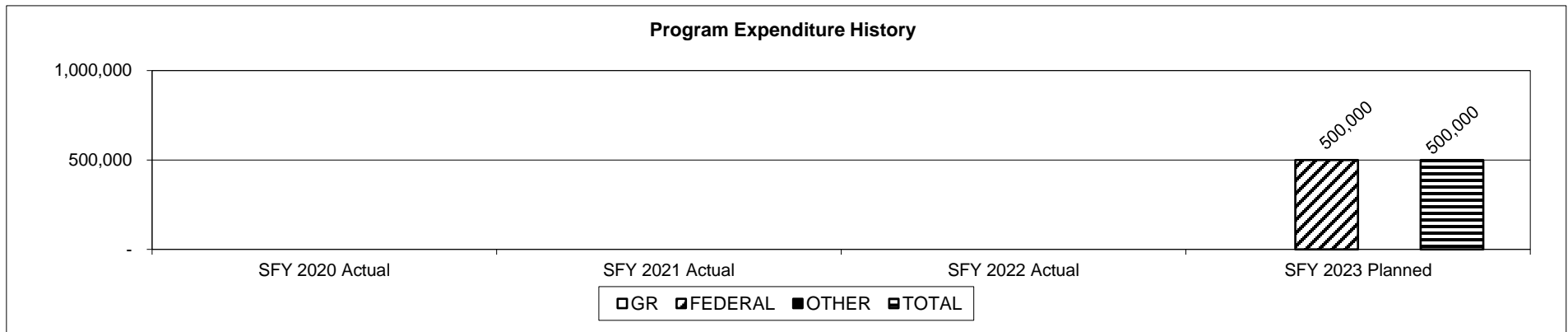
Department: Social Services

HB Section(s): 11.150

Program Name: MOKAN Institute

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 2023 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.)

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

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – Missouri Work Programs- Mission St. Louis

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Mission St. Louis

Budget Unit: 90134C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

This appropriation provides funding for Mission St. Louis, an organization whose mission is to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2023.

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

Mission St. Louis

CORE DECISION ITEM

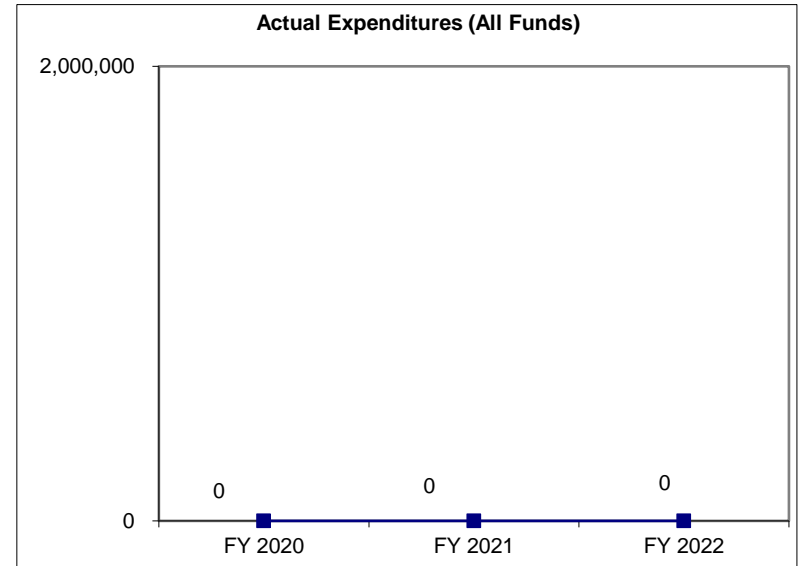
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Mission St. Louis

Budget Unit: 90134C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	0
Budget Authority (All Funds)	0	0	0	500,000
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, 2022.

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

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

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time funding).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MISSION ST. LOUIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	79	2455	PD		0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MISSION ST. LOUIS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSION ST. LOUIS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Mission St. Louis

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?

Mission STL is a program designed to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training and community service programs for under-resourced individuals.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

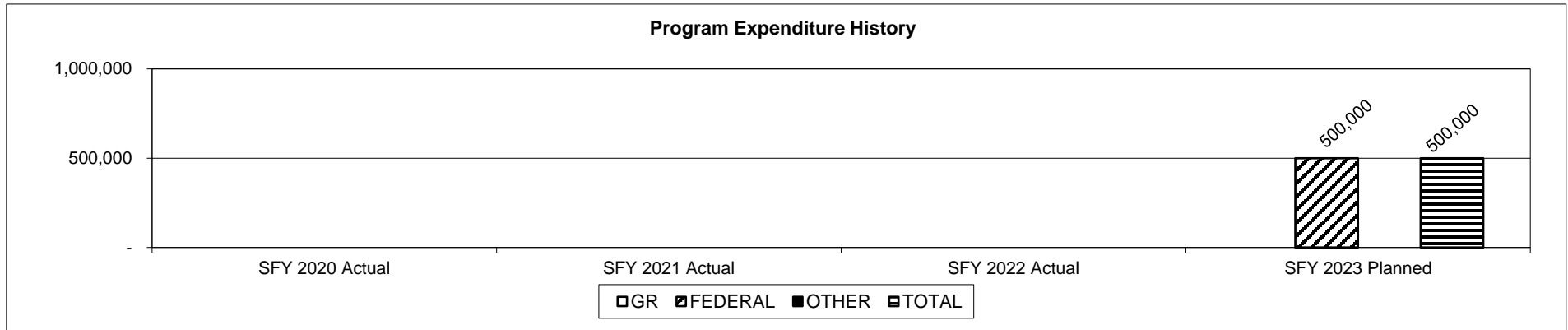
Department: Social Services

HB Section(s): 11.150

Program Name: Mission St. Louis

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 2023 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.)

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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 2024 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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2024 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: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries. This program meets TANF purpose one (1).

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

Food Banks

CORE DECISION ITEM

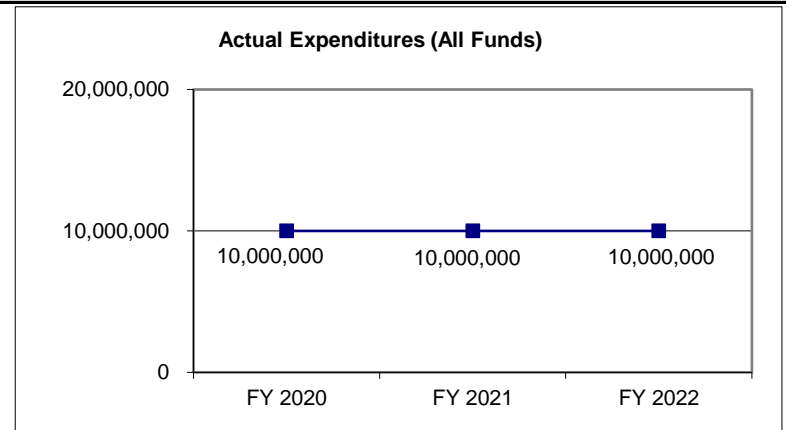
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Food Banks

Budget Unit: 90105C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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, 2022.

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

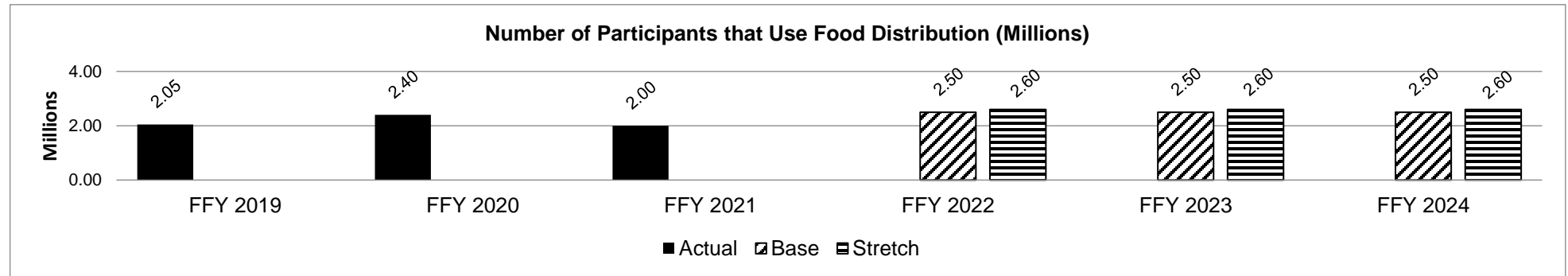
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

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

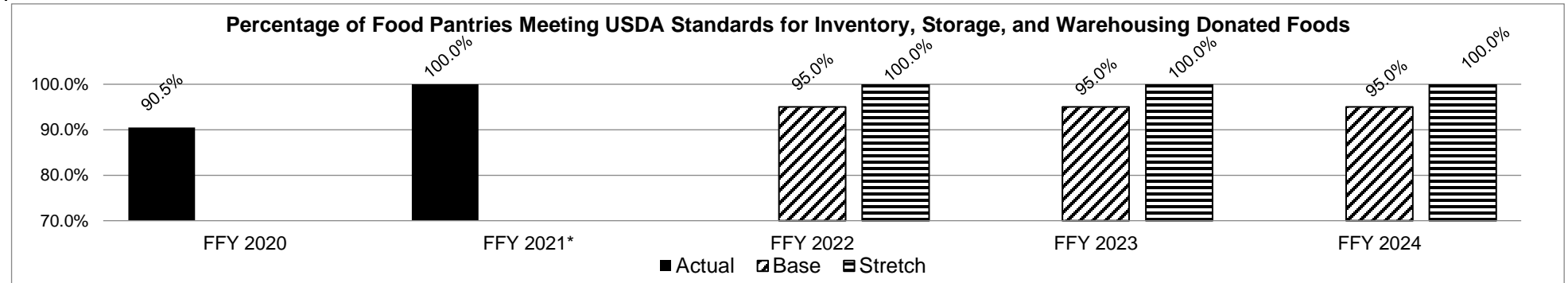
2a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need.

FFY 2022 data will be available in October 2022.

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



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic.

FFY 2022 data will be available in November 2022.

PROGRAM DESCRIPTION

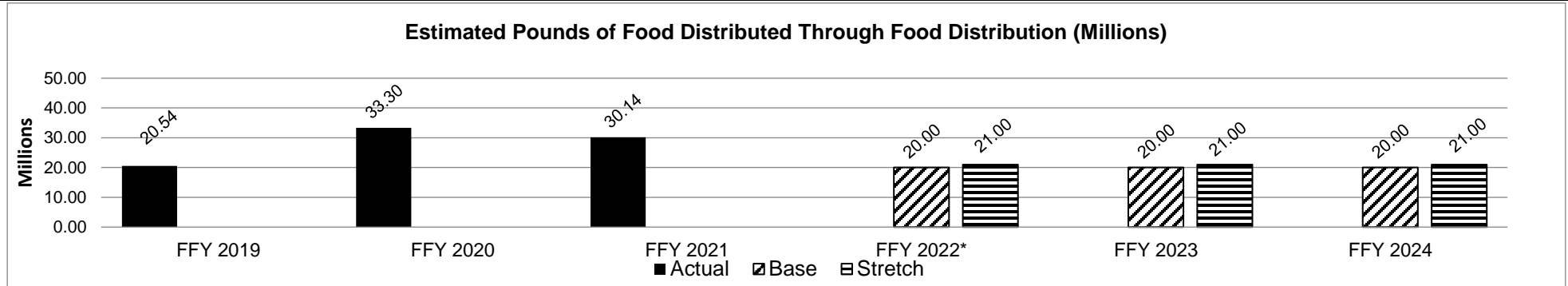
Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

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

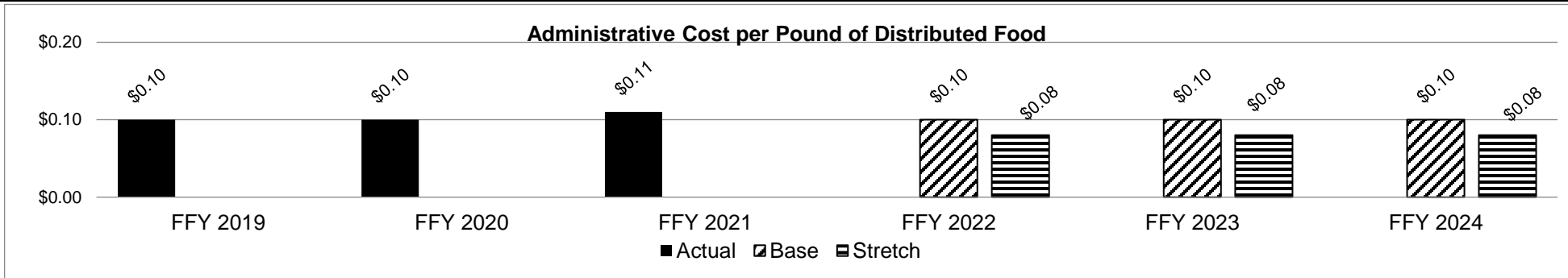
2c. Provide a measure(s) of the program's impact.



Note: Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2020, the actual pounds of food distributed was higher due to the availability of increased quantities of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. The availability of TEFAP bonus food depends on the need to stabilize the market. The total also includes food distributed through the Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief and Economic Security (CARES) Act.

FFY 2022 data will be available in October 2022.

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



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

FFY 2022 data will be available in October 2022.

PROGRAM DESCRIPTION

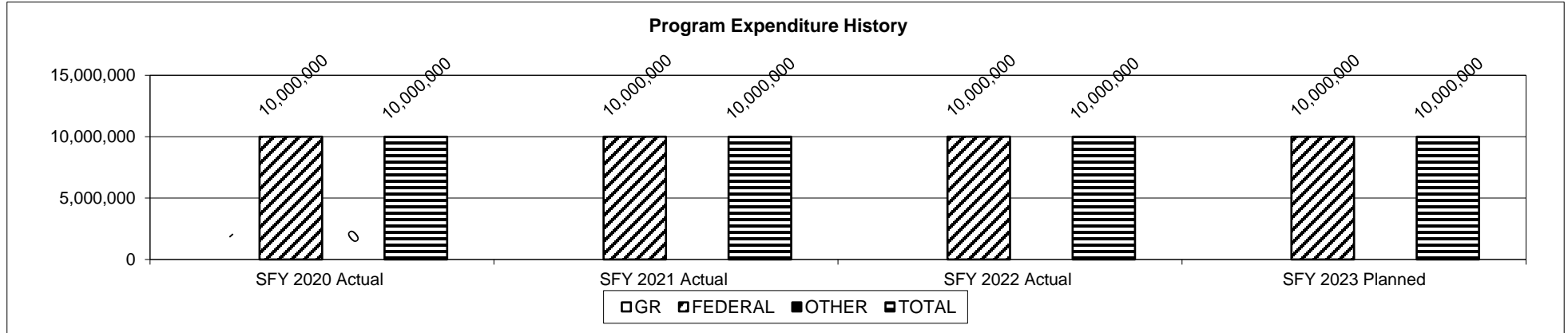
Department: Social Services

HB Section(s): 11.155

Program Name: Food Banks

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

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



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

N/A

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

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

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are

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 2024 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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2024 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: N/A

2. CORE DESCRIPTION

The DSS partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family. This program meets TANF purpose three (3).

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

ABC Today

CORE DECISION ITEM

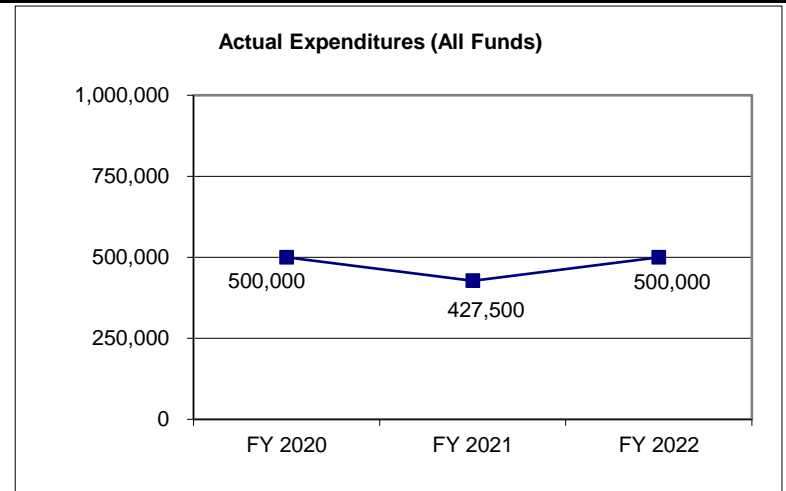
Department: Social Services
Division: Family Support
Core: Temporary Assistance- ABC Today

Budget Unit: 90105C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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	427,500	500,000	N/A
Unexpended (All Funds)	0	72,500	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	72,500	0	N/A
Other	0	0	0	N/A
		(1)		



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) In FY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

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

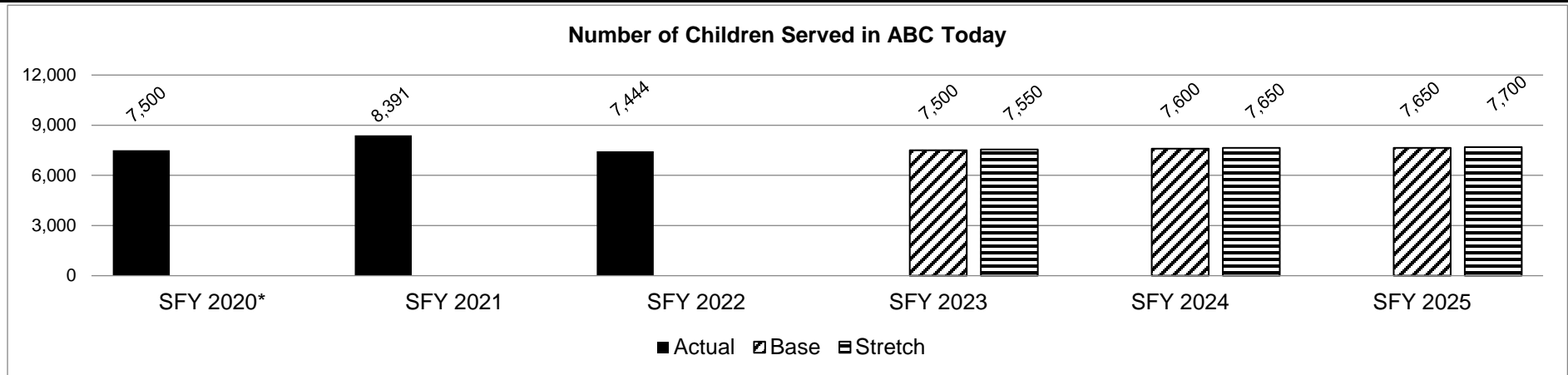
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through Area Resources for Community and Human Services (ARCHS) with Big Brothers, Big Sisters to provide 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

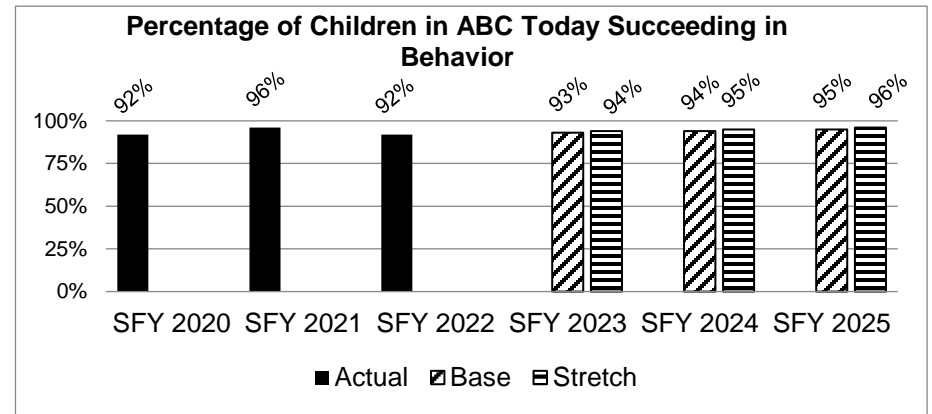
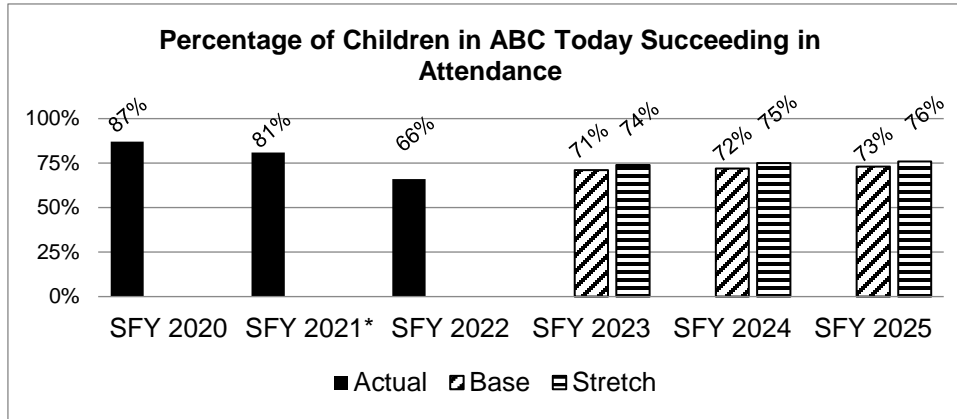
Department: Social Services

Program Name: ABC Today

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

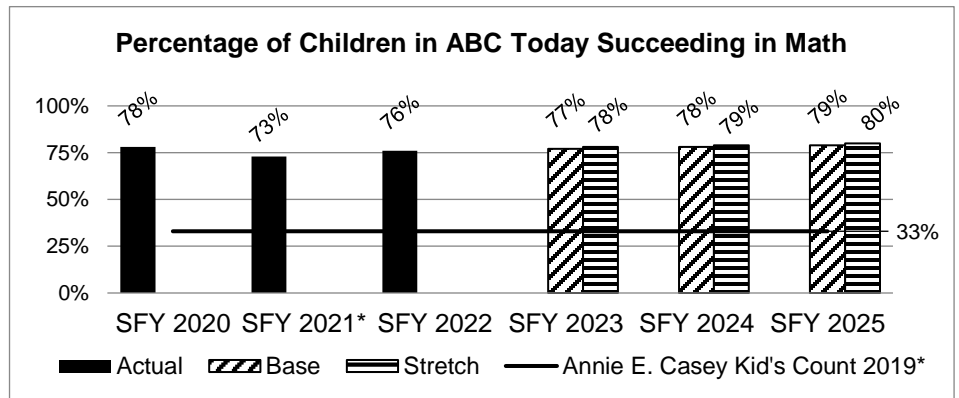
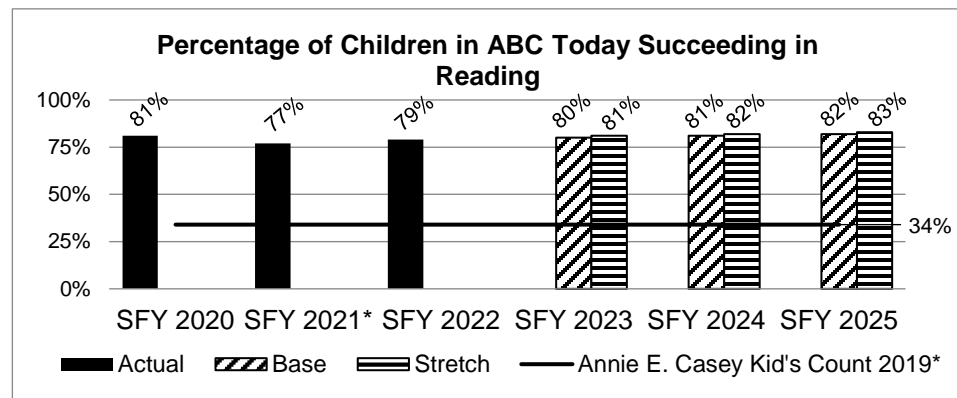
HB Section(s): 11.155

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



*SFY 2021 reflects a disruption in normal processes due to COVID-19.

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

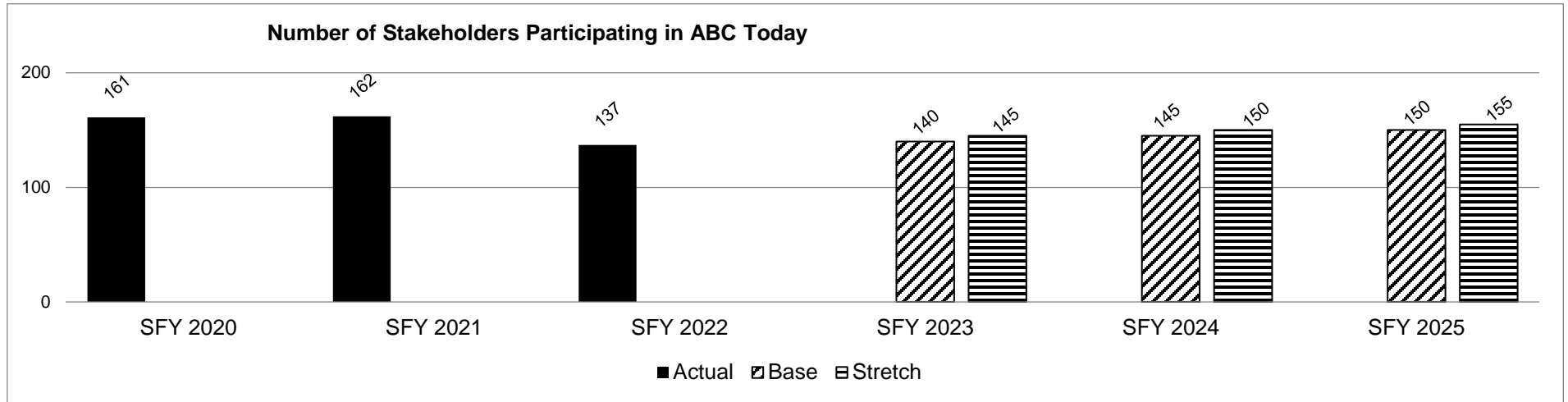
Department: Social Services

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

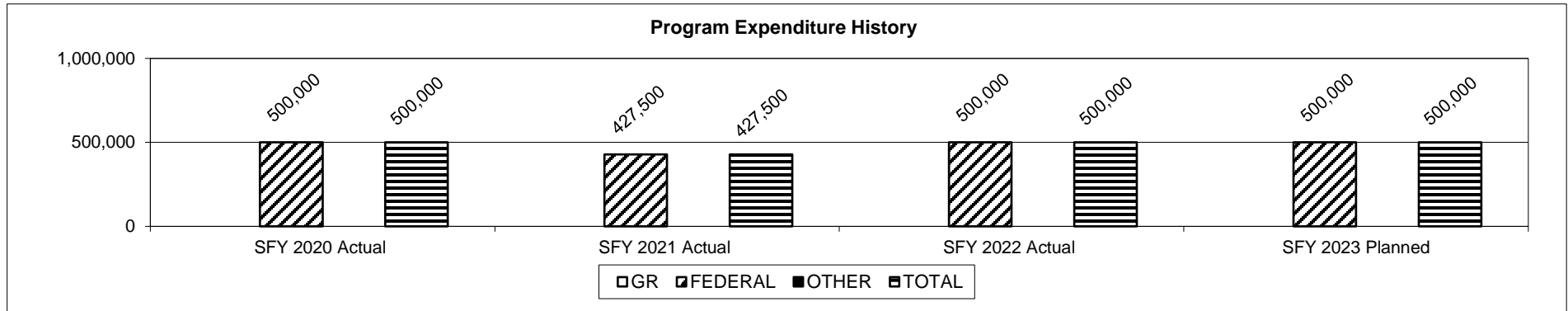
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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 2024 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

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

Other Funds: N/A

FY 2024 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: N/A

2. CORE DESCRIPTION

DSS 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. This program meets TANF purpose one.

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

Before and After School Program

CORE DECISION ITEM

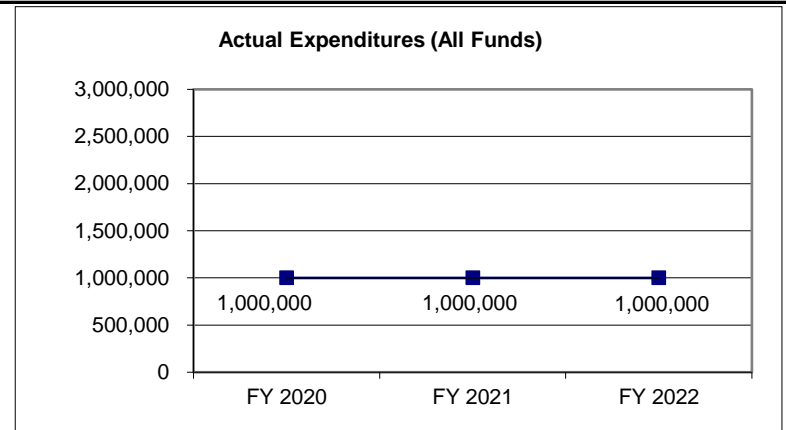
Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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



*Current year restricted amount is as of September 1, 2022.

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: Before and After School Program

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

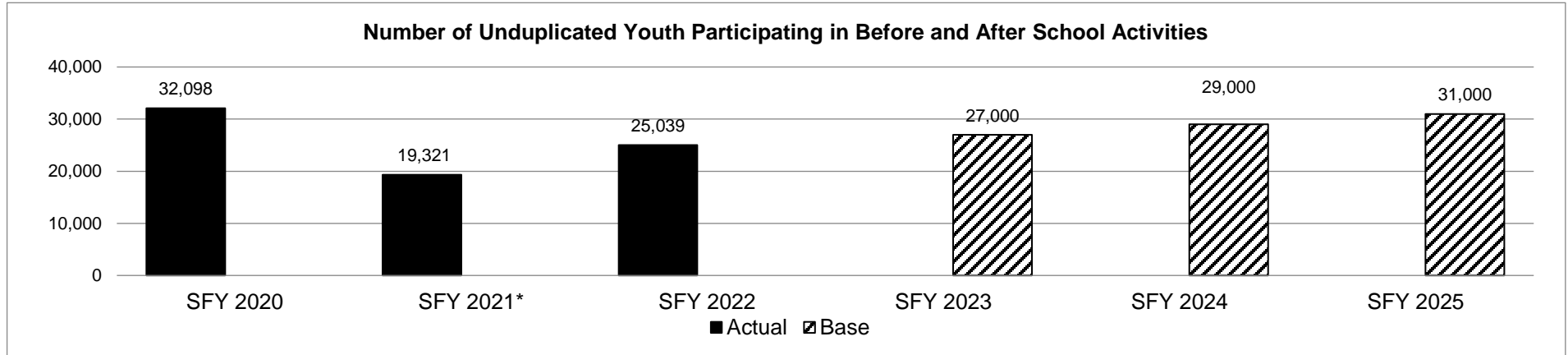
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) 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.



*In SFY 2021, the decrease can be attributed to the COVID-19 pandemic.

A more gradual increase is anticipated to reach pre-COVID-19 numbers in SFY 2023, 2024, and 2025.

PROGRAM DESCRIPTION

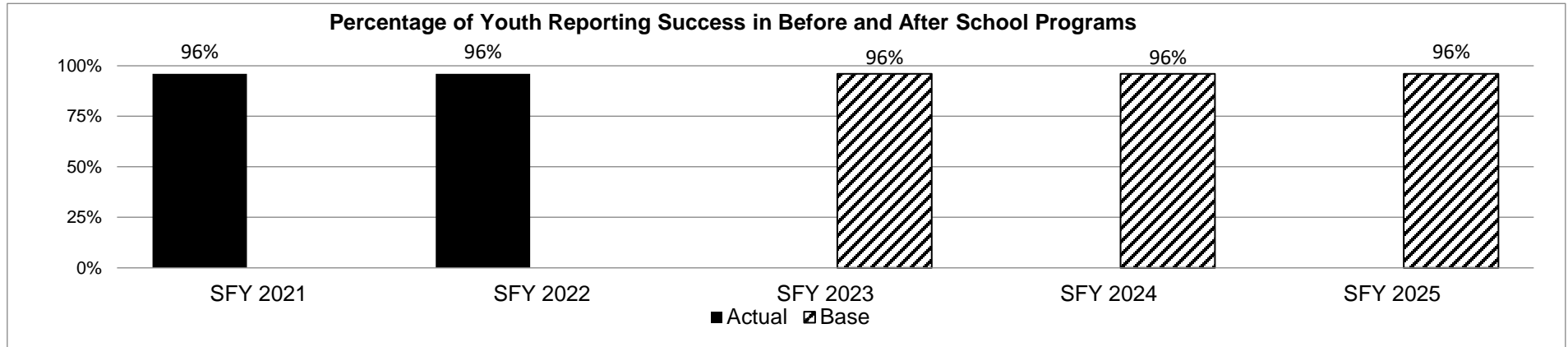
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

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

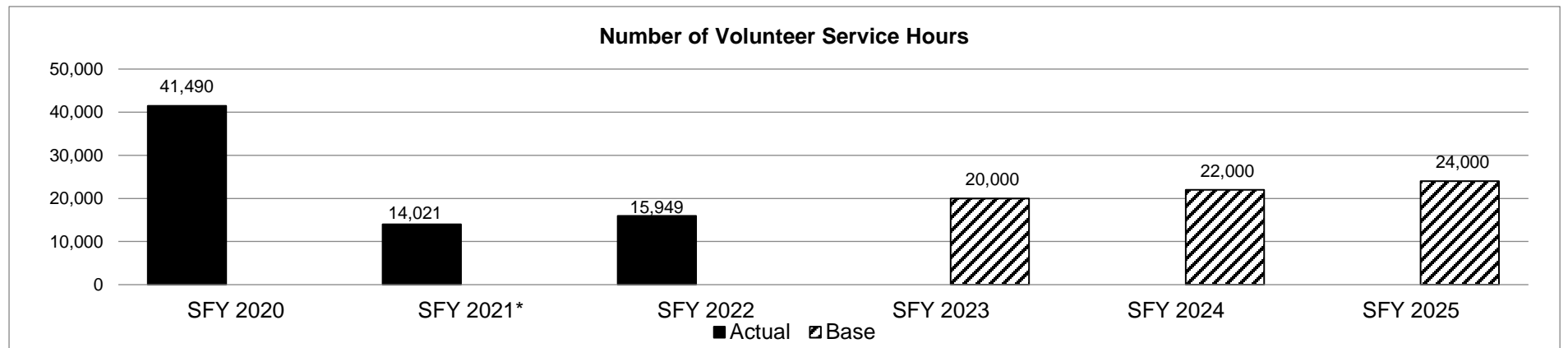
2b. Provide a measure(s) of the program's quality.



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.



*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-19 numbers in SFY 2022, 2023, and 2024.

PROGRAM DESCRIPTION

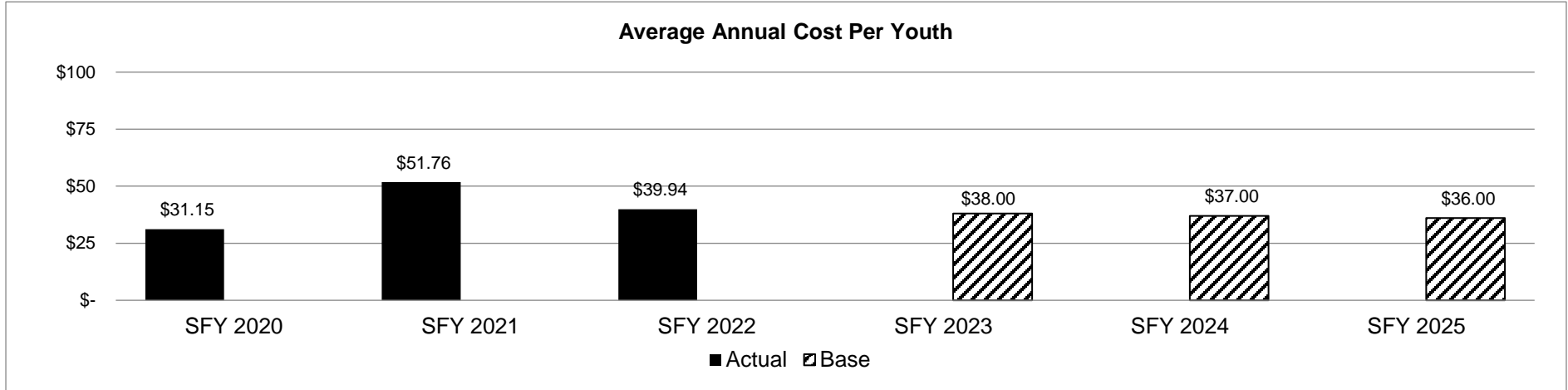
Department: Social Services

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.



PROGRAM DESCRIPTION

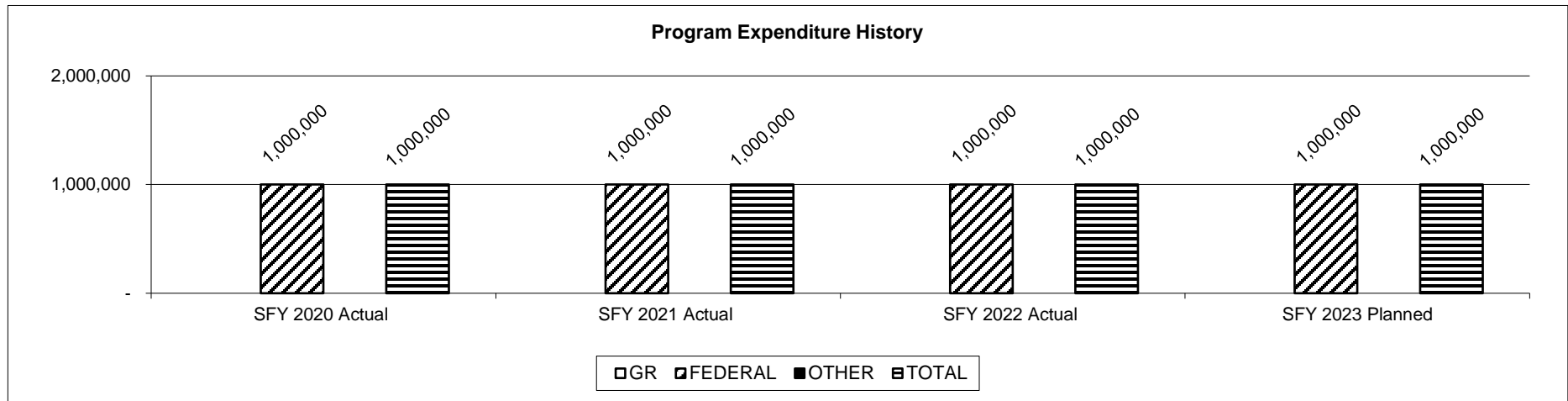
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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 Expansion

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

Core: Temporary Assistance- Before and After School Expansion Program

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

The DSS 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. This funding is a one time-time expansion for FY 2023 from the Budget Stabilization Fund. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in FY 2023.

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

Before and After School Expansion Program

CORE DECISION ITEM

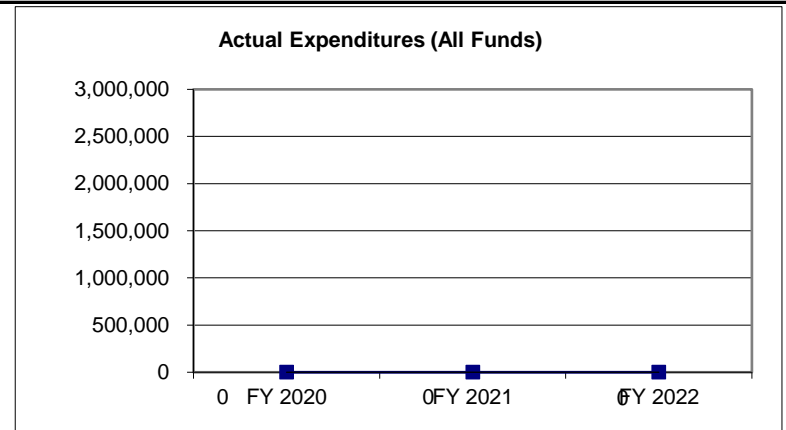
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Before and After School Expansion Program

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
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, 2022.
 Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2023- This is an expansion for the Before and After School Program

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Expansion 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 (DSS) 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.

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

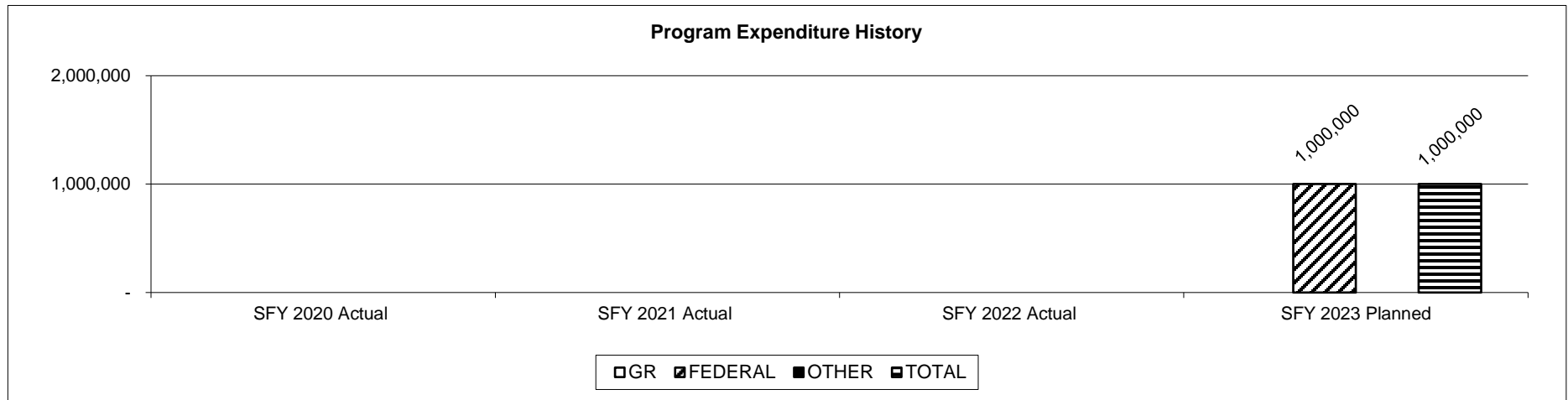
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Expansion 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.

No.

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 2024 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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2024 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: N/A

2. CORE DESCRIPTION

The DSS 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. This program meets TANF purpose one (1).

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

Out of School Support

CORE DECISION ITEM

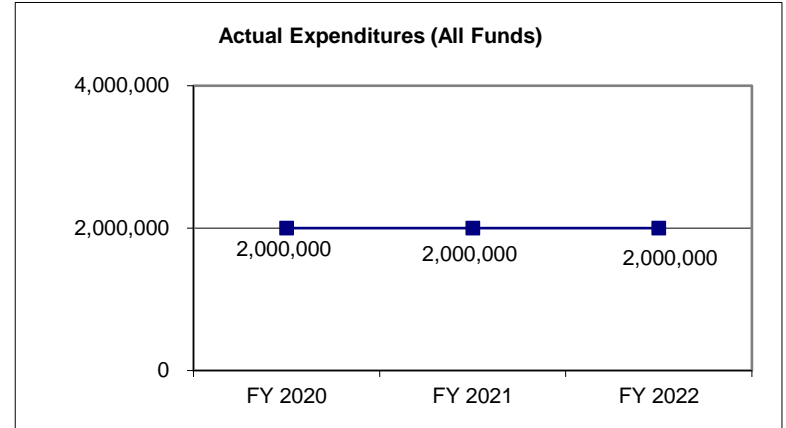
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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



*Current year restricted amount is as of September 1, 2022..

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: Out of School Support

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

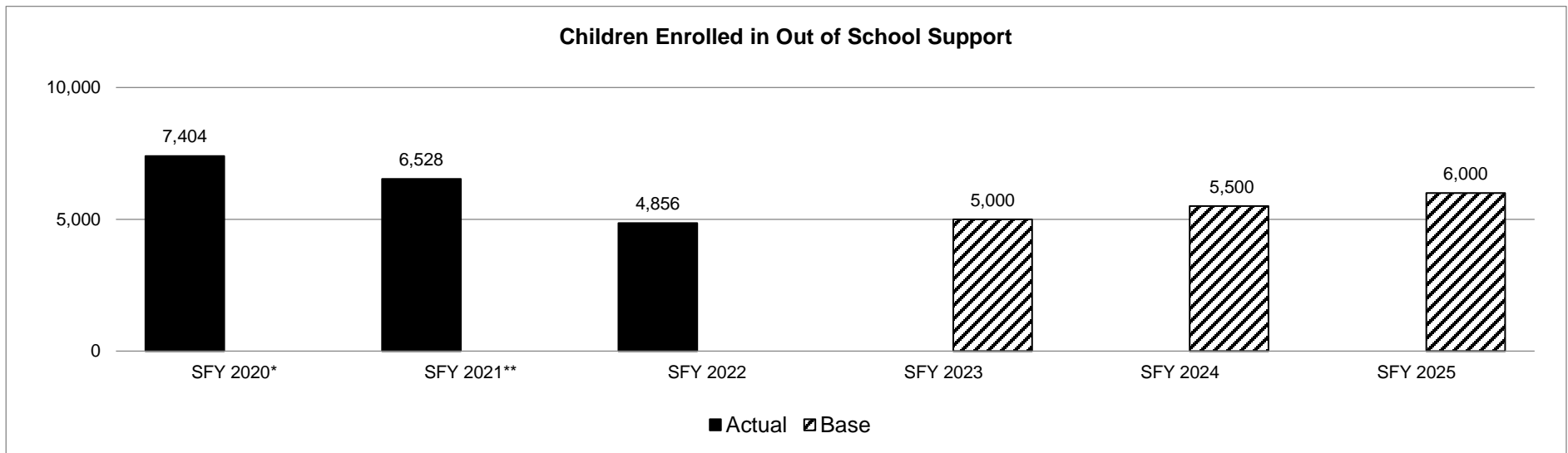
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) 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.

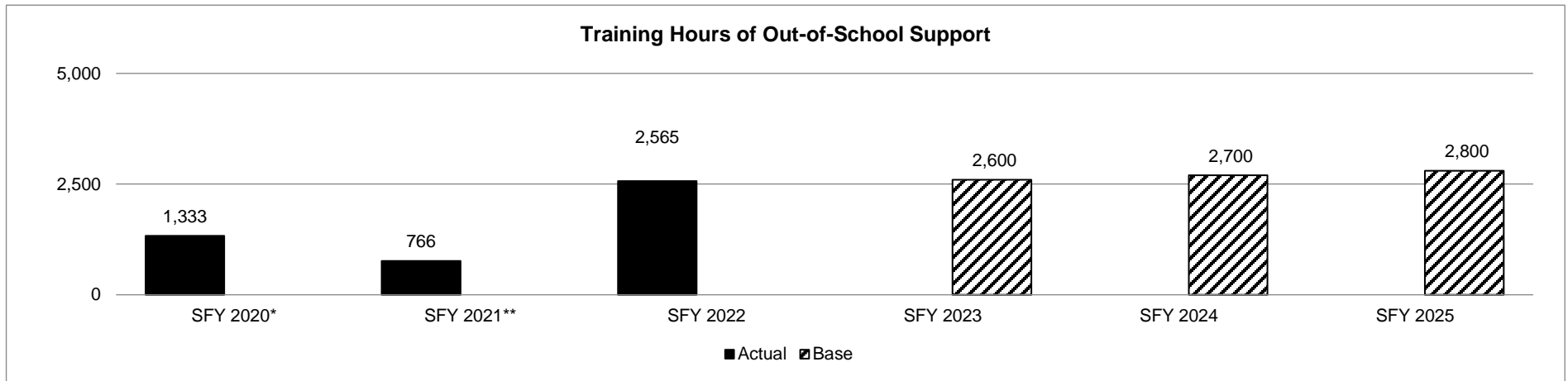
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

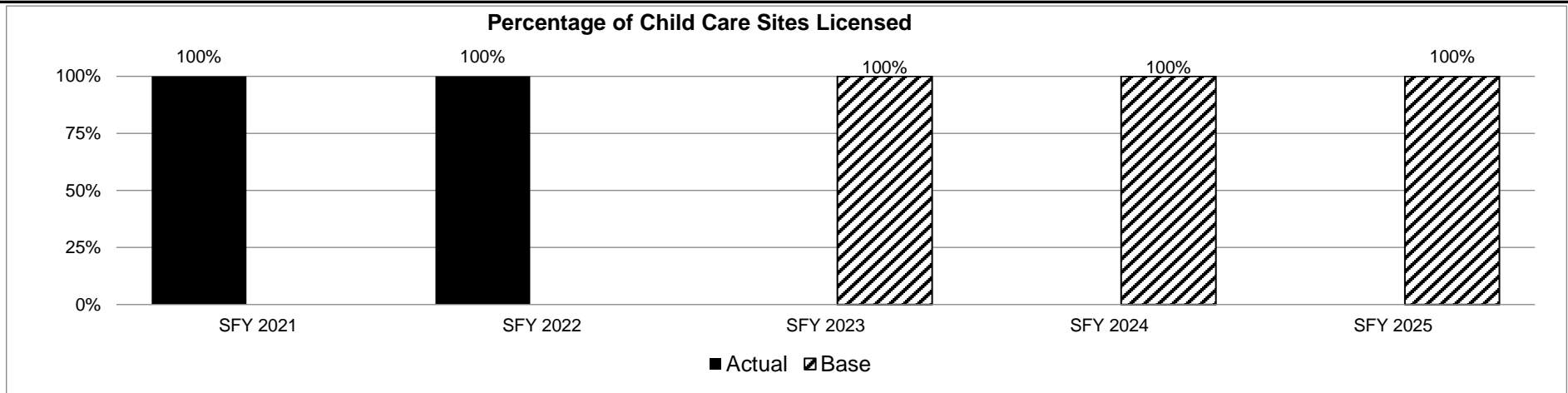
Program is found in the following core budget(s): Temporary Assistance



*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

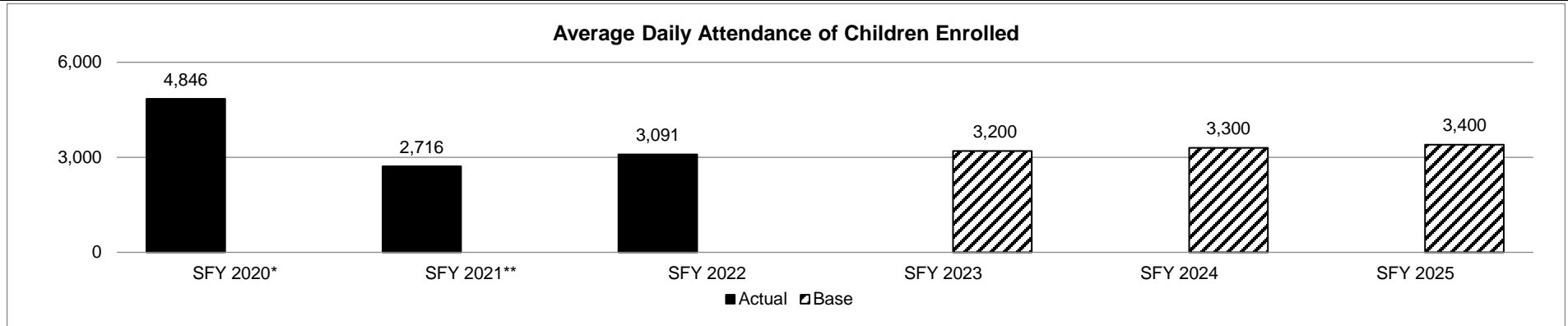
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

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

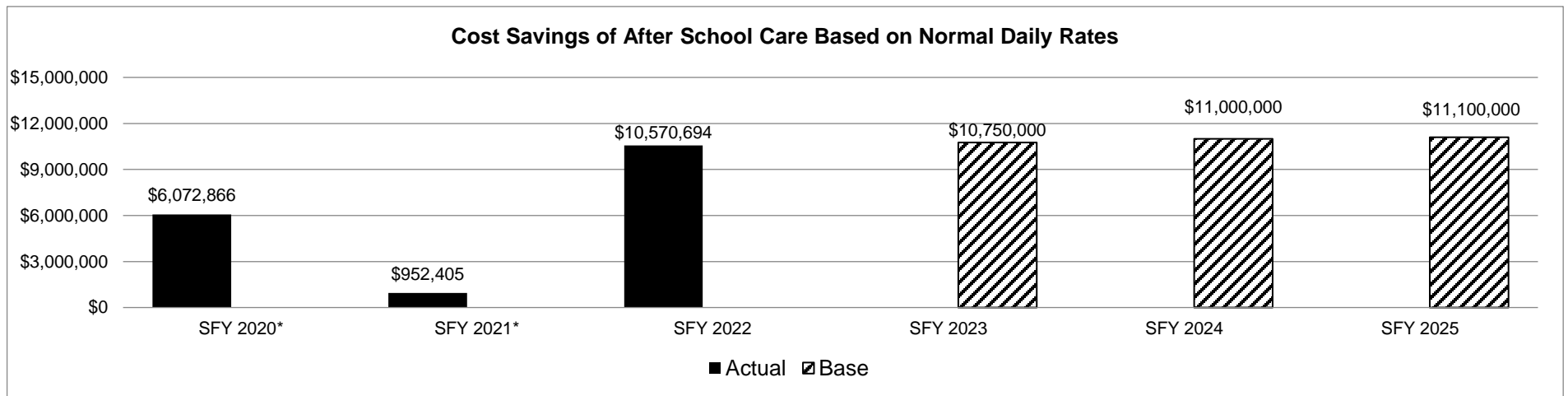
2c. Provide a measure(s) of the program's impact.



*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.



*SFY 2020 and SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

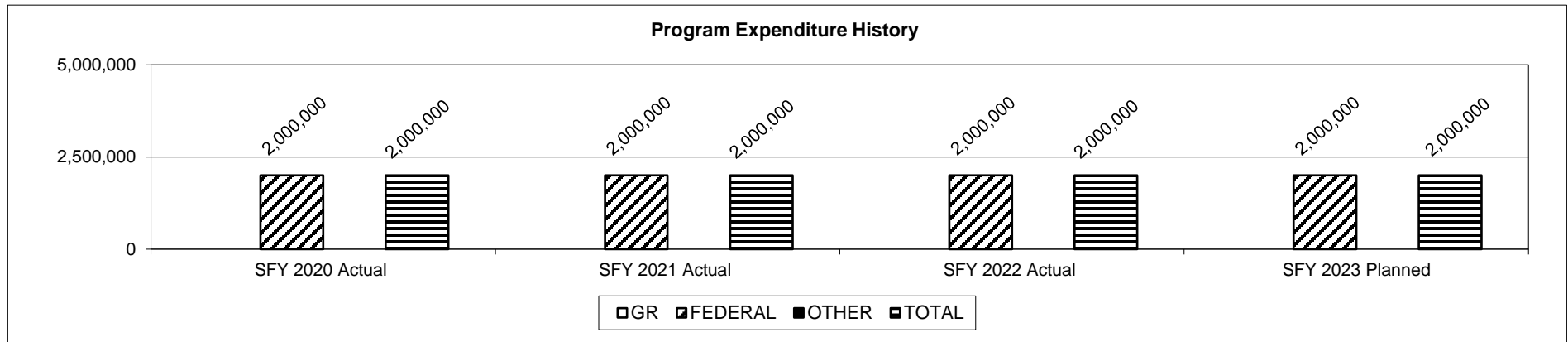
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

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

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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: 90105C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2024 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: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) 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. This program Meets TANF purpose one (1).

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

Midtown Youth

CORE DECISION ITEM

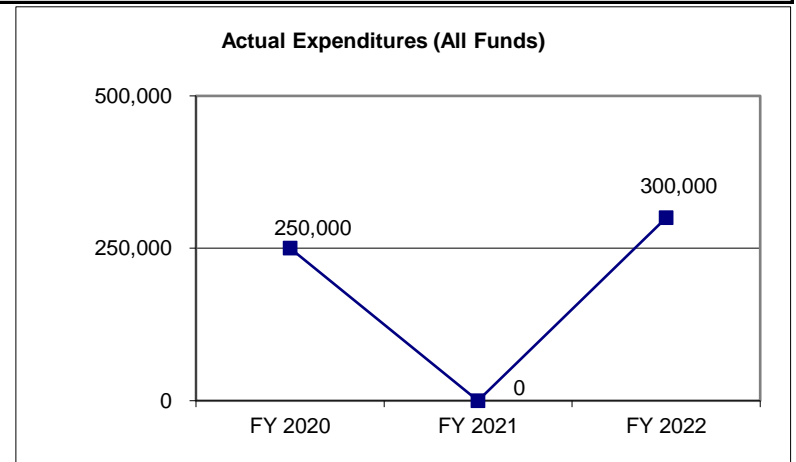
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Midtown Youth

Budget Unit: 90105C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	0	300,000	250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	0	300,000	250,000
Actual Expenditures (All Funds)	250,000	0	300,000	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, 2022.

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

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

NOTES:

(1) FY 2020 - There was a core increase of \$250,000 FF.

(2) FY 2021 - There was a reduction for one-time funding of \$250,000 FF.

(3) FY 2022 - There was a one-time core increase for one-time funding of \$300,000 FF.

(4) FY 2023 – In the FY 2023 budget, the FY 2022 \$300,000 TANF one-time funding was core reduced; subsequently, TANF federal funding was approved on-going in the amount of \$250,000.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Midtown Youth

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

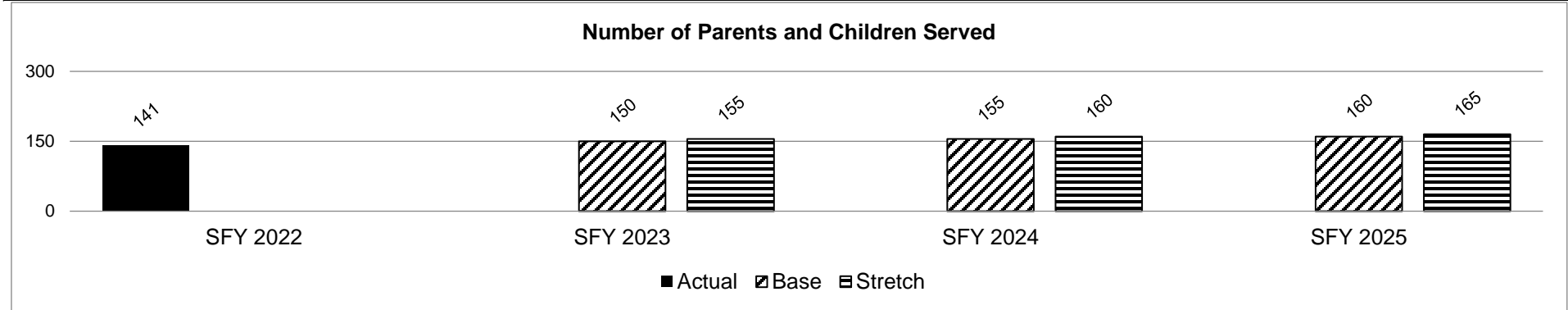
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

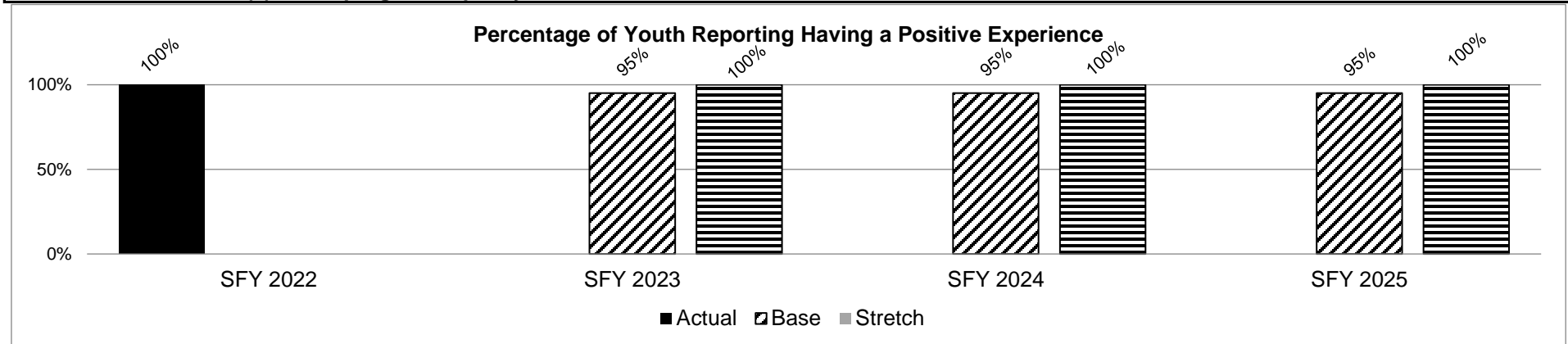
1b. What does this program do?

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.



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



PROGRAM DESCRIPTION

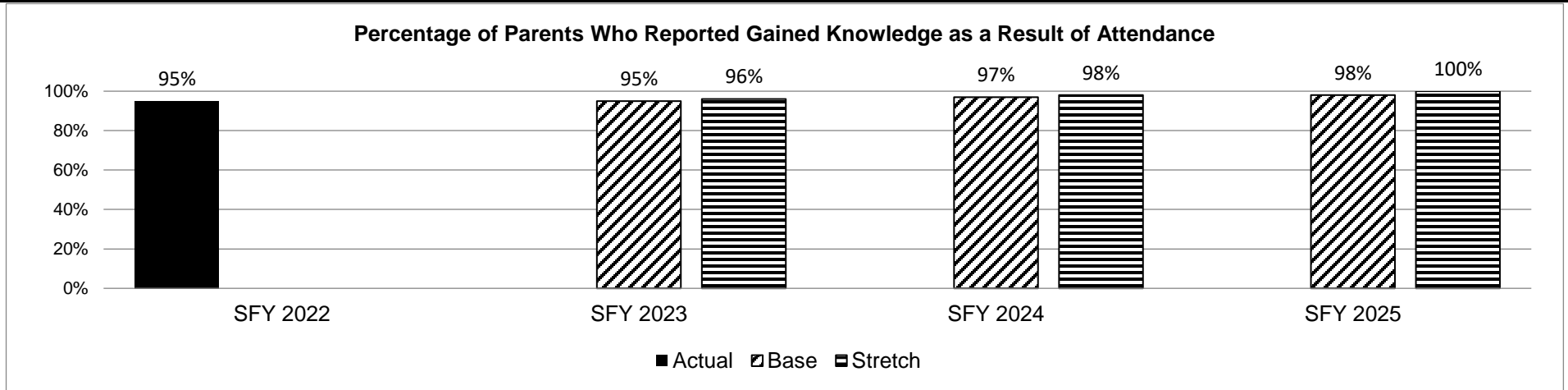
Department: Social Services

HB Section(s): 11.155

Program Name: Midtown Youth

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

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



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

The number of parents who reported improved interactions with child as a result of attendance. Contract and reporting delays prevented this measure from being reported. Data will be available with the FY 2025 Department Request.

PROGRAM DESCRIPTION

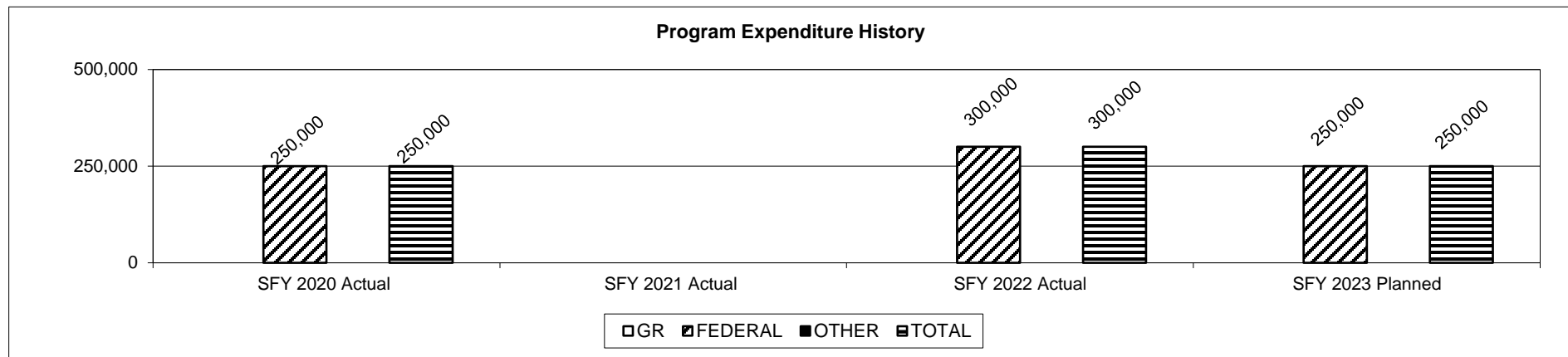
Department: Social Services

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount 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 2024 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
<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 2024 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

The Cochran Youth and Family Center (CYFC) offers an Out-of-School time program to youth in grades Kindergarten through 8th Grade (ages 5 to 15 years old) residing in their local service area. The focus will be on homework support, literacy, STEAM activities, and social-emotional development. CYFC's staff approach is designed to increase the skills, resources and support local children and parents overcome challenges by providing an enriching, social environment to foster a sense of belonging, social-emotional learning experiences to develop executive function skills, exposure to unique cultural and educational experiences and life skill development for youth in a safe place. This program meets TANF purpose one (1).

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

Cochran Youth

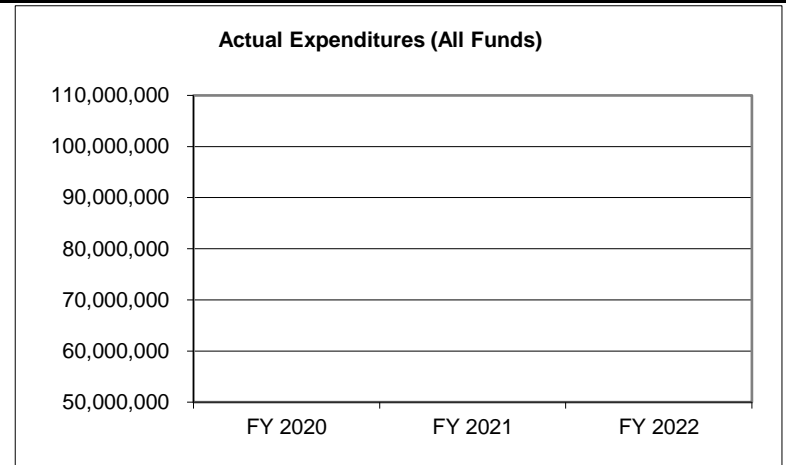
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	0	200,000	200,000
Actual Expenditures (All Funds)	0	0	82,070	N/A
Unexpended (All Funds)	250,000	0	117,930	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	250,000	0	117,930	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) FY 2020 - There was a core increase of \$250,000 FF.

(2) FY 2021 - There was a core reduction of \$250,000 FF.

(3) FY 2022 - There was a core increase of \$200,000 FF.

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?

Department of Social Services (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 are under development, and will be provided with the Governor's Recommendation.

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

Measure are under development, and will be provided with the Governor's Recommendation.

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

Measure are under development, and will be provided with the Governor's Recommendation.

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

Measure are under development, and will be provided with the Governor's Recommendation.

PROGRAM DESCRIPTION

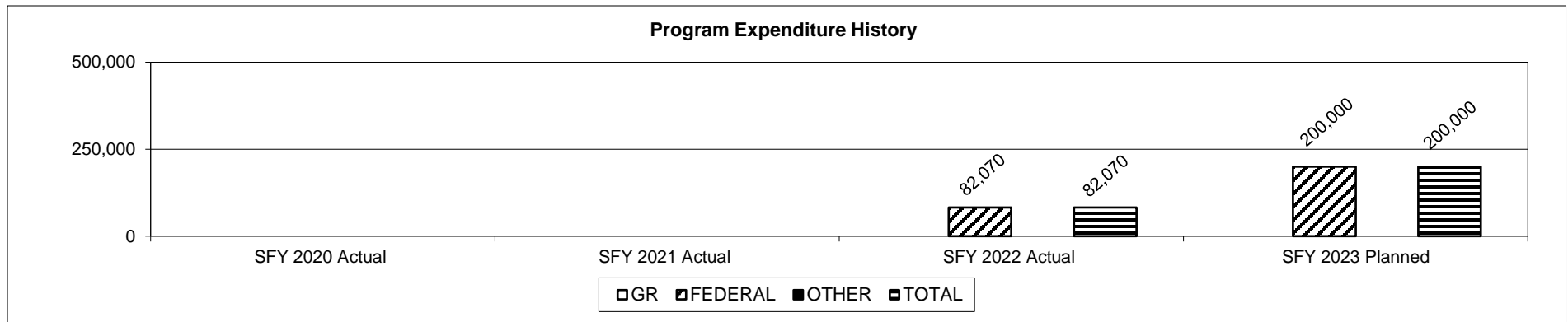
Department: Social Services

HB Section(s): 11.155

Program Name: Cochran Youth

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

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

**Core - Temporary
Assistance- Dutchtown
Opportunity Coalition**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Dutchtown Opportunity Coalition

Budget Unit: 90124C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	102,850	0	102,850
TRF	0	0	0	0
Total	0	102,850	0	102,850
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 2024 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

The Department of Social Services distributes funding through the Community Partnerships to the Dutchtown Opportunity Coalition. This program is intended to help connect youth with educational and social opportunities. This program meets TANF purpose two (2).

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

Dutchtown Opportunity Coalition

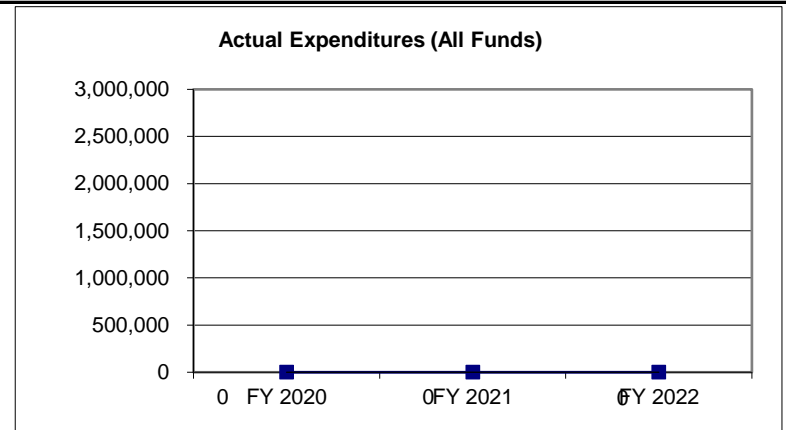
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Dutchtown Opportunity Coalition

Budget Unit: 90124C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	102,850
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	102,850
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)			(1)



*Current year restricted amount is as of September 1, 2022.
 Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DUTCHTOWN OPPORTUNITY COALITION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	102,850	0	102,850	
	Total	0.00	0	102,850	0	102,850	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	102,850	0	102,850	
	Total	0.00	0	102,850	0	102,850	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	102,850	0	102,850	
	Total	0.00	0	102,850	0	102,850	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DUTCHTOWN OPPORTUNITY COALTION									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	102,850	0.00	102,850	0.00	0	0.00	
TOTAL - PD	0	0.00	102,850	0.00	102,850	0.00	0	0.00	
TOTAL	0	0.00	102,850	0.00	102,850	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$102,850	0.00	\$102,850	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUTCHTOWN OPPORTUNITY COALITION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	102,850	0.00	102,850	0.00	0	0.00
TOTAL - PD	0	0.00	102,850	0.00	102,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$102,850	0.00	\$102,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$102,850	0.00	\$102,850	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: Dutchtown Opportunity Coalition

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 Dutchtown Opportunity Coalition for Youth is aimed at helping youth and business development in the Dutchtown neighborhood in St. Louis. The initiative will help young people connect with educational and social opportunities.

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

This is a new program. Measures will be developed upon implementation.

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

This is a new program. Measures will be developed upon implementation.

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

This is a new program. Measures will be developed upon implementation.

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

This is a new program. Measures will be developed upon implementation.

PROGRAM DESCRIPTION

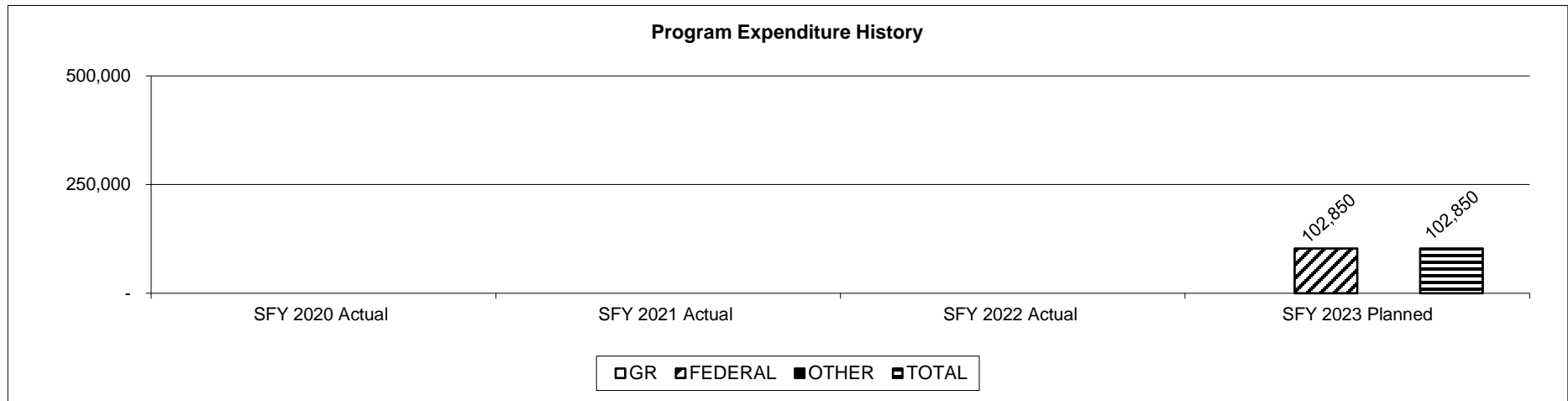
Department: Social Services

HB Section(s): 11.155

Program Name: Dutchtown Opportunity Coalition

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core - Temporary Assistance- Living With Purpose

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Living With Purpose

Budget Unit: 90127C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	230,000	0	230,000
TRF	0	0	0	0
Total	0	230,000	0	230,000
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 2024 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: N/A

2. CORE DESCRIPTION

This funding is intended to support Living With Purpose, which offers community housing and community integration services to adults with developmental disabilities. DSS is still determining whether this program is TANF eligible.

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

Living With Purpose

CORE DECISION ITEM

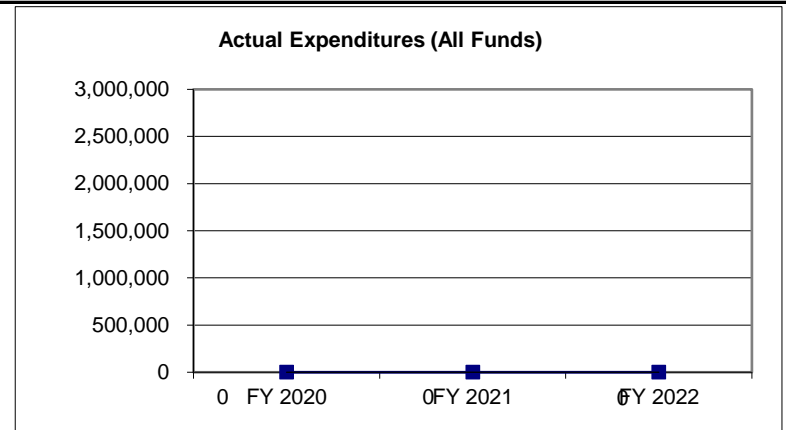
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Living With Purpose

Budget Unit: 90127C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	230,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	230,000
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, 2022.

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

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

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
LIVING WITH PURPOSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVING WITH PURPOSE								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	230,000	0.00	230,000	0.00	0	0.00
TOTAL - PD	0	0.00	230,000	0.00	230,000	0.00	0	0.00
TOTAL	0	0.00	230,000	0.00	230,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVING WITH PURPOSE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	230,000	0.00	230,000	0.00	0	0.00
TOTAL - PD	0	0.00	230,000	0.00	230,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$230,000	0.00	\$230,000	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: Living With Purpose

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?

This program seeks to assist adults with developmental disabilities by providing community housing and community integration opportunities in nurturing, positive, and stable home-like environments. DSS is in the process to determine if this is TANF eligible.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

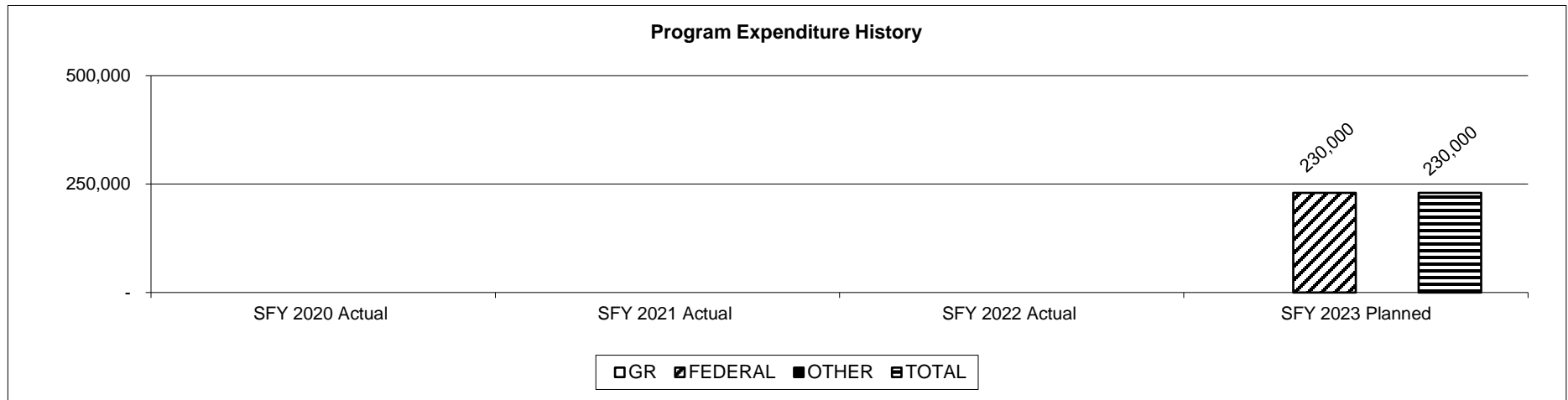
Department: Social Services

HB Section(s): 11.155

Program Name: Living With Purpose

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.)

HB 3011 (DSS Appropriation Bill)

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

No.

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

No.

**Core - Temporary
Assistance- Serving Our
Streets**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Serving Our Streets

Budget Unit: 90138C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

The Department of Social Services provides funding to Urban League, through Area Resources for Community and Human Services (ARCHS), to canvass neighborhoods in Metropolitan St. Louis, engaging residents, to identify conflict with a trajectory toward gun violence and refer individuals to direct engagement and outreach services. TANF purpose to be determined.

This program was funded as a one-time appropriation in FY 2023.

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

Serving Our Streets

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Serving Our Streets

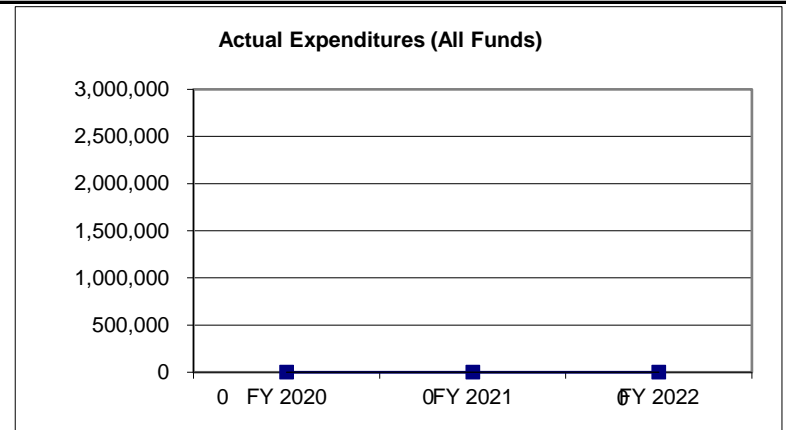
Budget Unit: 90138C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
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, 2022.

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

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

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SAVE OUR STREETS

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 ADJUSTMENTS										
1x Expenditures	81	2751	PD		0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(1,000,000)	0	(1,000,000)	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SAVE OUR STREETS									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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 STREETS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	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): 11.155

Program Name: Serving Our Streets

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 Service has an agreement through Area Resources for Community and Human Services (ARCHS) with Urban League to provide anti-crime activities to support under-resourced individuals and impoverished communities disproportionately impacted by generational trauma and violence. These services include community outreach, conflict de-escalation, and expansive case management for educational, health, social and workforce support services.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

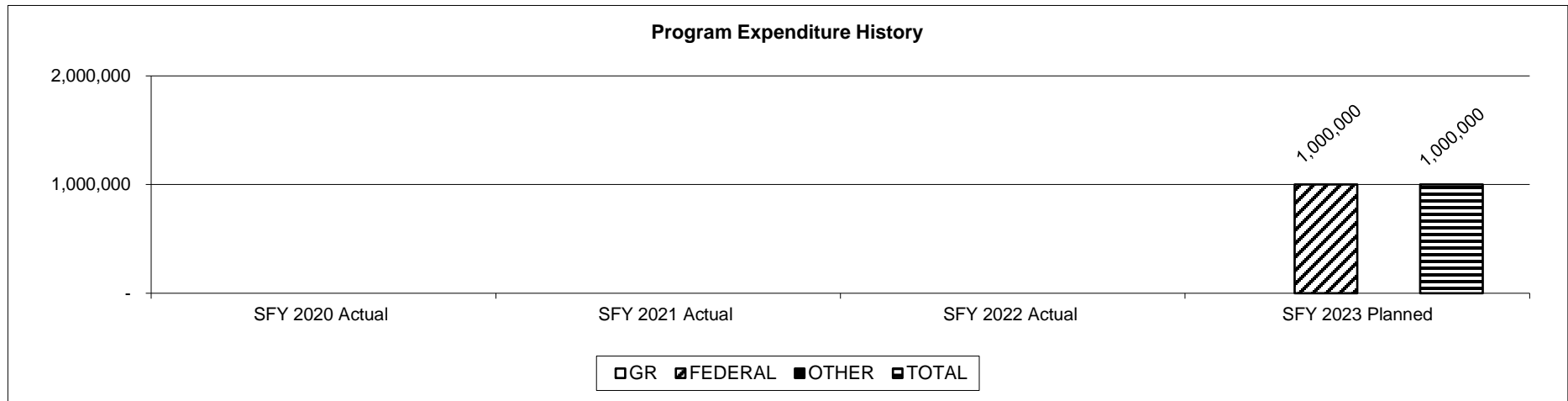
Department: Social Services

HB Section(s): 11.155

Program Name: Serving Our Streets

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core - Temporary Assistance- Better Family Life

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Better Family Life

Budget Unit: 90142C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 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 2024 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: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) will contract with Better Family Life (BFL) through the Area Resources for Community and Human Services (ARCHS) to implement this new funding. BFL is a non-profit who works to stabilize inner city neighborhoods, and they have historically been funded as part of the Missouri Work Assistance and SkillUP programs. DSS is still working with BFL to determine the TANF purpose of this program.

This program was funded as a one-time appropriation in FY 2023.

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

Better Family Life

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Better Family Life

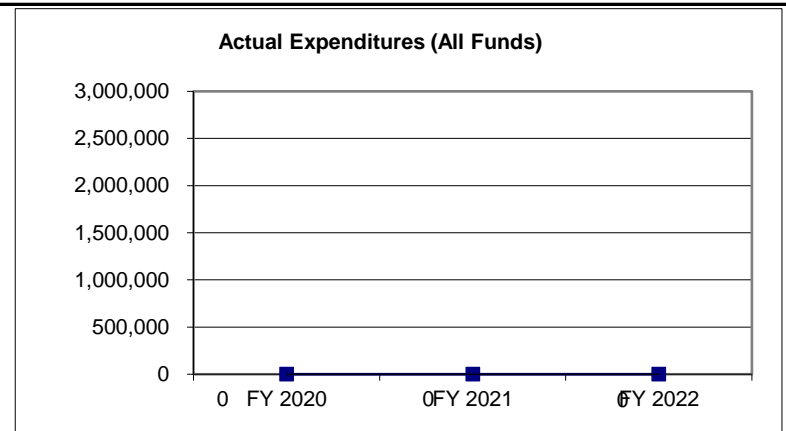
Budget Unit: 90142C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
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, 2022.

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

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

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES BETTER FAMILY LIFE

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 ADJUSTMENTS										
1x Expenditures	84	2477	PD		0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(1,000,000)	0	(1,000,000)	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BETTER FAMILY LIFE									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BETTER FAMILY LIFE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	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): 11.155

Program Name: Better Family Life

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?

This program is still under development.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

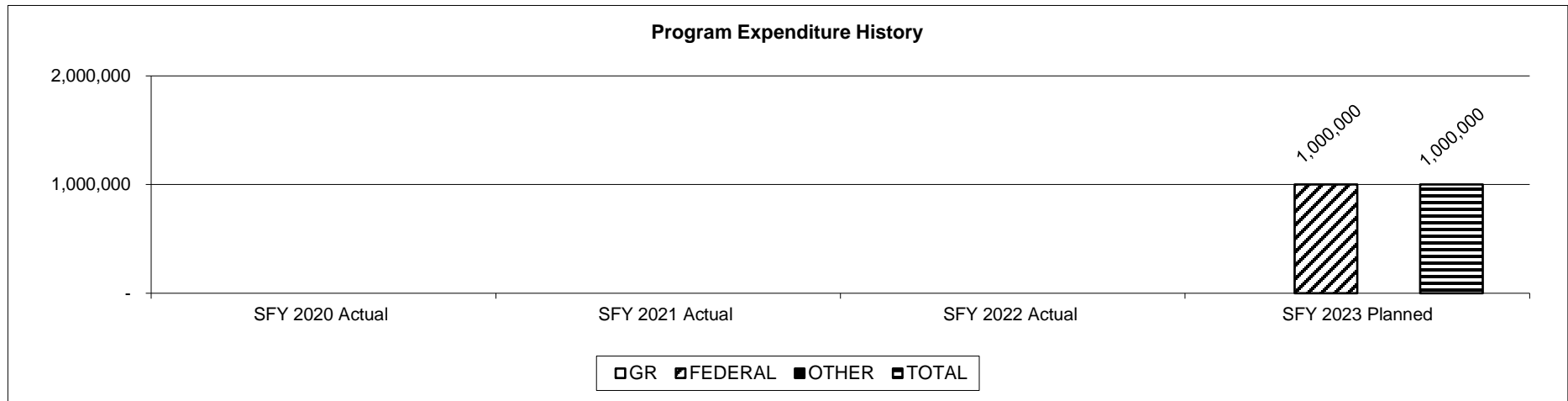
Department: Social Services

HB Section(s): 11.155

Program Name: Better Family Life

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.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core – Homeless Camp Study KC

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Homeless Camp Study KC

Budget Unit: 90128C
 HB Section: 11.157

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,000	0	0	15,000
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 2024 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

The Department of Social Services will contract with the City of Kansas City to create a strategic plan to address homeless camps. The intention of the program is to find solutions to address issues resulting from homeless camps that do not involve law enforcement.

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

Homeless Camp Study KC

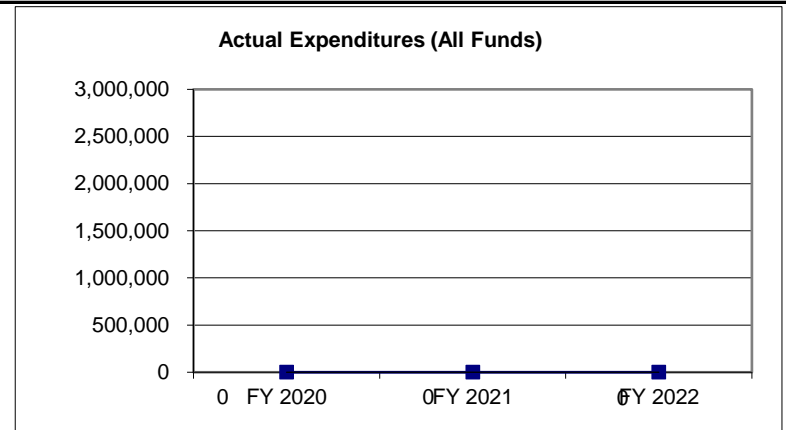
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Homeless Camp Study KC

Budget Unit: 90128C
HB Section: 11.157

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	15,000
Less Reverted (All Funds)	0	0	0	(450)
Budget Authority (All Funds)	0	0	0	14,550
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, 2022.
 Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HOMELESS CAMP STUDY KC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST	EE	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMELESS CAMP STUDY KC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMELESS CAMP STUDY KC								
CORE								
PROFESSIONAL SERVICES	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.157

Program Name: Homeless Camp Study KC

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?

This program is to assist disadvantaged neighborhoods in Kansas City with creating sustainable solutions for responding to conditions caused by homeless camps.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

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

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

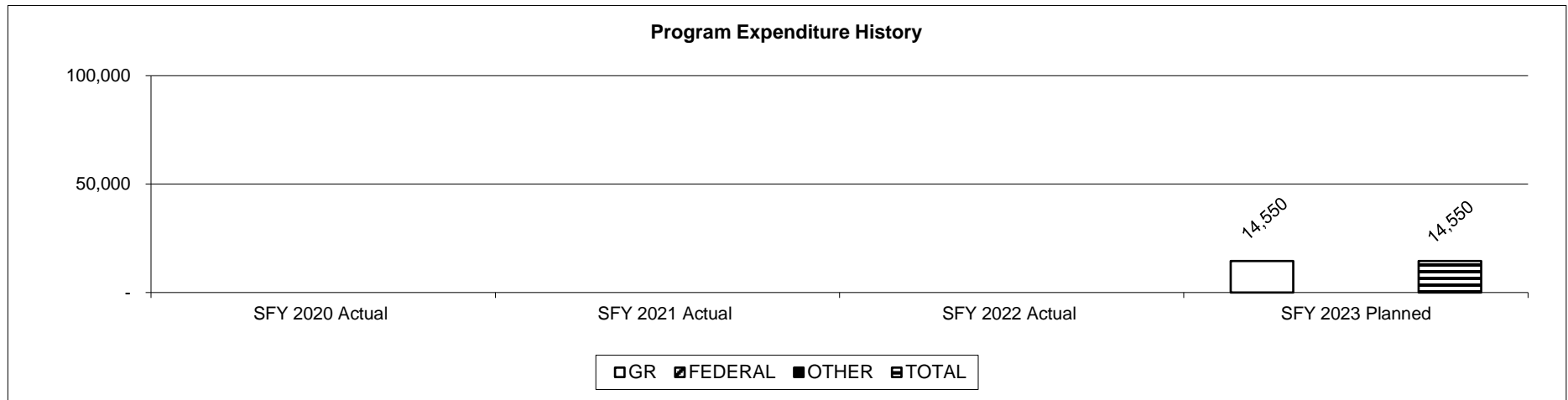
Department: Social Services

HB Section(s): 11.157

Program Name: Homeless Camp Study KC

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.

No.

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

No.

Core - Alternatives to Abortion

CORE DECISION ITEM

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

Budget Unit: 88860C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	305,075	9,167	0	314,242
PSD	2,003,486	6,340,833	0	8,344,319
TRF	0	0	0	0
Total	2,308,561	6,350,000	0	8,658,561
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 2024 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: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program (A2A) provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of A2A are to: 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The Federal portion is funded with TANF block grant under TANF purpose number two (2).

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

Alternatives to Abortion (A2A)

CORE DECISION ITEM

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

Budget Unit: 88860C

HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	6,458,561	8,658,561
Less Reverted (All Funds)	(63,257)	(63,257)	(63,257)	(69,257)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,395,304	6,395,304	6,395,304	8,589,304
Actual Expenditures (All Funds)	6,350,139	6,386,018	6,362,118	N/A
Unexpended (All Funds)	45,165	9,286	33,186	N/A
Unexpended, by Fund:				
General Revenue	45,165	4,100	2,754	N/A
Federal	0	5,186	30,432	N/A
Other	0	0	0	N/A
	(1)			(2)

*Current year restricted amount is as of September 1, 2022.

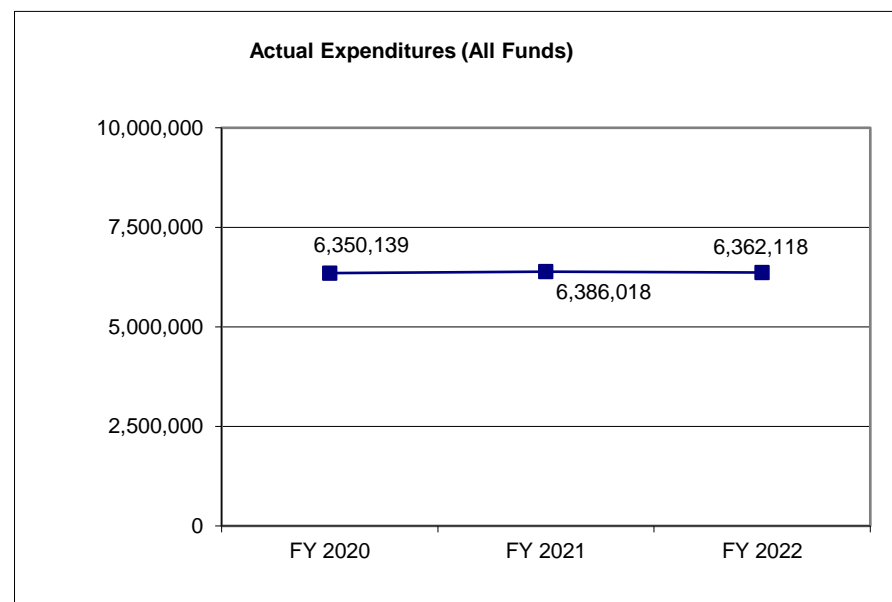
Reverted includes the statutory three- percent reserve (when applicable).

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

NOTES:

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

(2) FY 2023- There was a core increase of \$2,200,000 (\$200,000 GR; \$2,000,000 FF).



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
DEPARTMENT CORE REQUEST							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	70,508	0.00	305,075	0.00	305,075	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	682	0.00	4,683	0.00	4,683	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,484	0.00	4,484	0.00	0	0.00
TOTAL - EE	71,190	0.00	314,242	0.00	314,242	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,972,042	0.00	2,003,486	0.00	2,003,486	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,299,318	0.00	6,295,317	0.00	6,295,317	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	19,568	0.00	45,516	0.00	45,516	0.00	0	0.00
TOTAL - PD	6,290,928	0.00	8,344,319	0.00	8,344,319	0.00	0	0.00
TOTAL	6,362,118	0.00	8,658,561	0.00	8,658,561	0.00	0	0.00
GRAND TOTAL	\$6,362,118	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	1,194	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	69,996	0.00	302,171	0.00	302,171	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	7,071	0.00	7,071	0.00	0	0.00
TOTAL - EE	71,190	0.00	314,242	0.00	314,242	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,290,928	0.00	8,344,319	0.00	8,344,319	0.00	0	0.00
TOTAL - PD	6,290,928	0.00	8,344,319	0.00	8,344,319	0.00	0	0.00
GRAND TOTAL	\$6,362,118	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$0	0.00
GENERAL REVENUE	\$2,042,550	0.00	\$2,308,561	0.00	\$2,308,561	0.00		0.00
FEDERAL FUNDS	\$4,319,568	0.00	\$6,350,000	0.00	\$6,350,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

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

1a. What strategic priority does this program address?

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

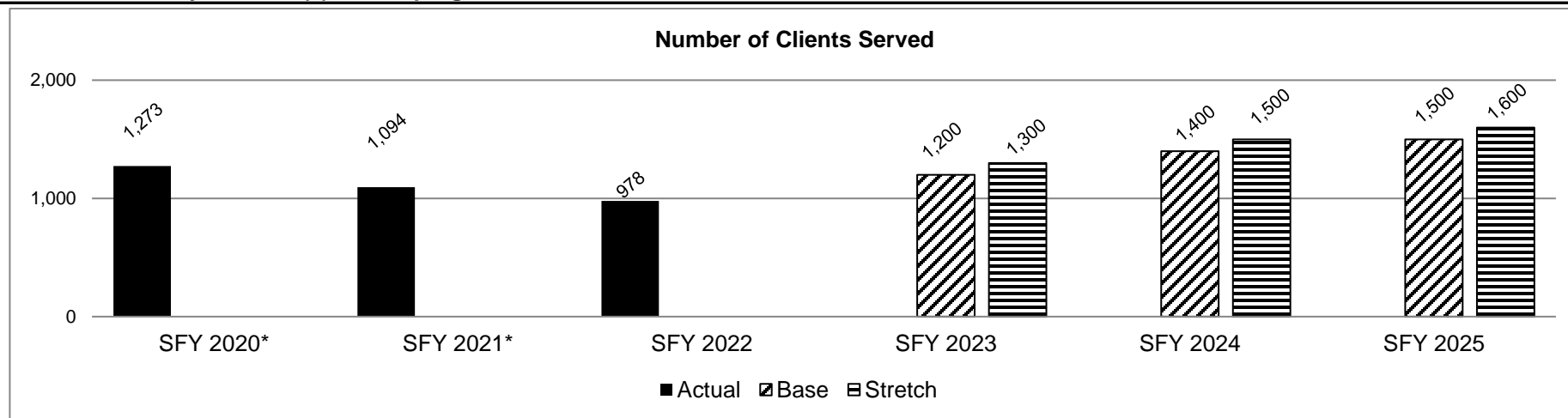
1b. What does this program do?

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

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

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

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



*In SFY 2020 and SFY 2021 there was a decline in the number of clients served that can be attributed to COVID-19.

PROGRAM DESCRIPTION

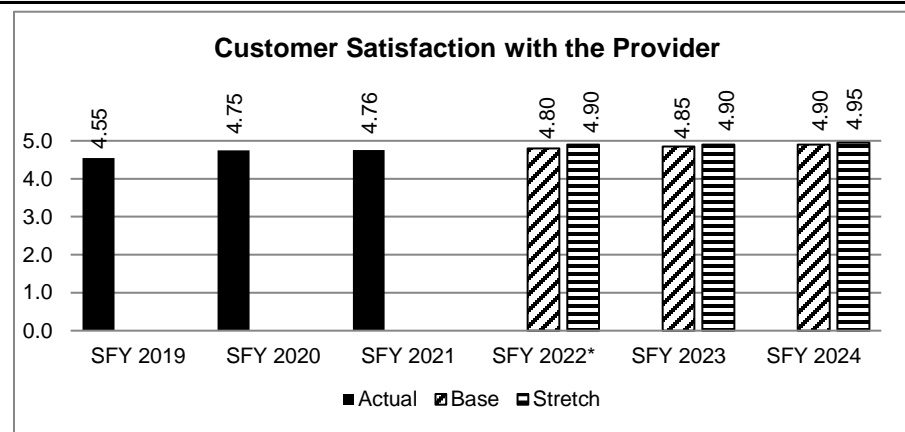
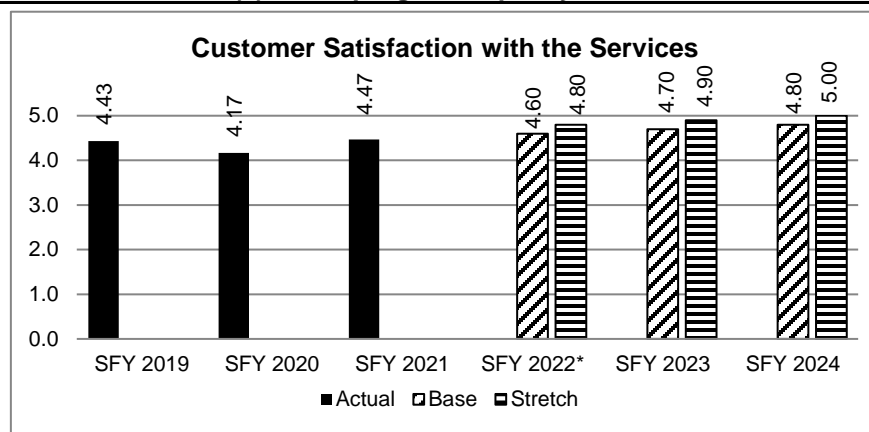
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

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

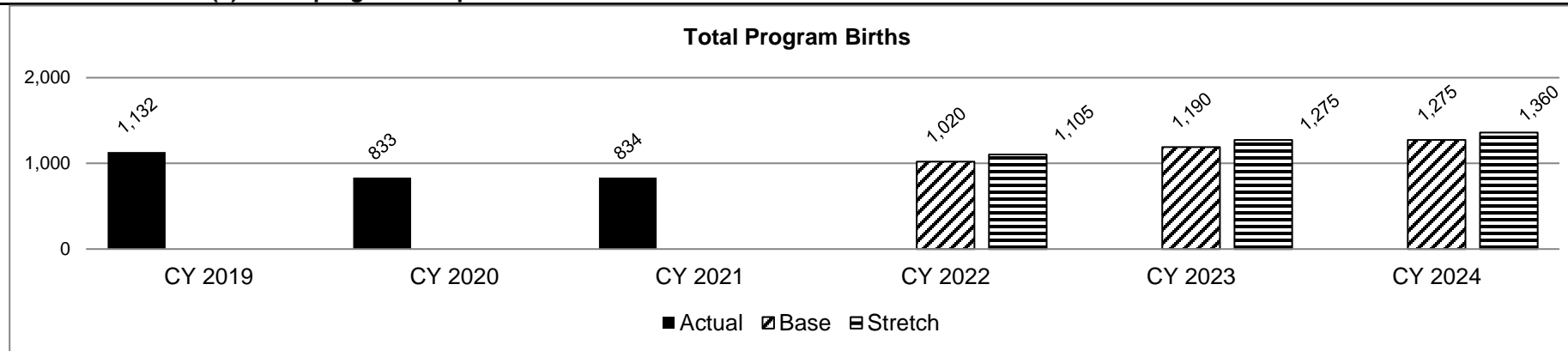
2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

*SFY 2022 will be available in November 2022.

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



PROGRAM DESCRIPTION

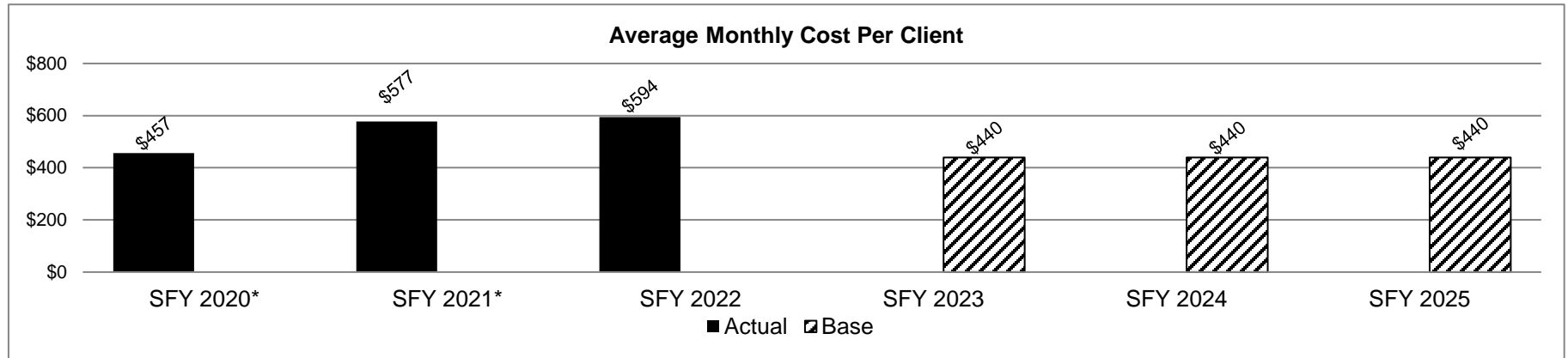
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

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

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



*In SFY 2020 and SFY 2021, there was a decline in the number of clients served that can be attributed to COVID-19. This resulted in an increased average monthly cost per client.

PROGRAM DESCRIPTION

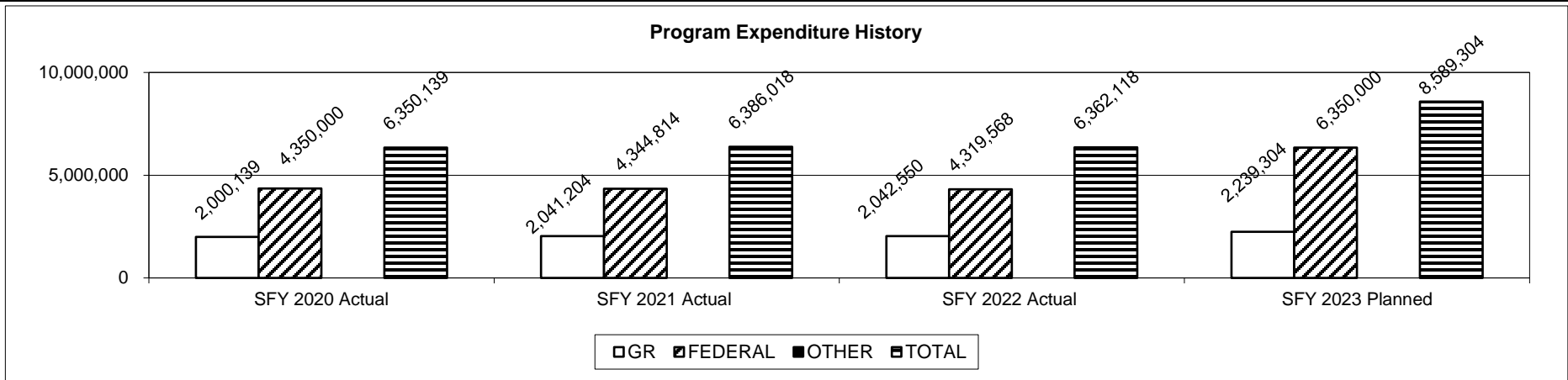
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

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

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 2023 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.)

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

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

N/A

Alternatives to Abortion (A2A) Program Contractors

Estimated SFY 2022 Contract Awards

Alliance for Life – Missouri Inc.

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

SFY 2022 Award Amount: \$2,150,142

Catholic Charities of Southern Missouri

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

SFY 2022 Award Amount: \$438,145

Faith Maternity Care

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

SFY 2022 Award Amount: \$184,772

The Haven of Grace

Contact: Kathy Gardner
1225 Warren
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2022 Award Amount: \$463,799

Laclede County Pregnancy Support Center

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

SFY 2022 Award Amount: \$397,771

The LIGHT House, Inc.

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

SFY 2022 Award Amount: \$296,016

Lutheran Family & Children's Services of Missouri

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

SFY 2022 Award Amount: \$1,581,521

Mothers Refuge

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

SFY 2022 Award Amount: \$296,016

Nurses for Newborns

Contact: Ron Tompkins
3 Sunnen Drive
St. Louis, MO 63143
Phone: (314) 544-3433

SFY 2022 Award Amount: \$463,799

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

Core - Community Service Block Grant

CORE DECISION ITEM

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

Budget Unit: 90164C
HB Section: 11.180

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	81,194	0	81,194
PSD	0	23,555,806	0	23,555,806
TRF	0	0	0	0
Total	0	23,637,000	0	23,637,000
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 2024 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

The Community Services Block Grant (CSBG) provides core funding to nineteen Community Action Agencies (CAAs) to alleviate the causes and conditions of poverty in communities.

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

Community Services Block Grant (CSBG)

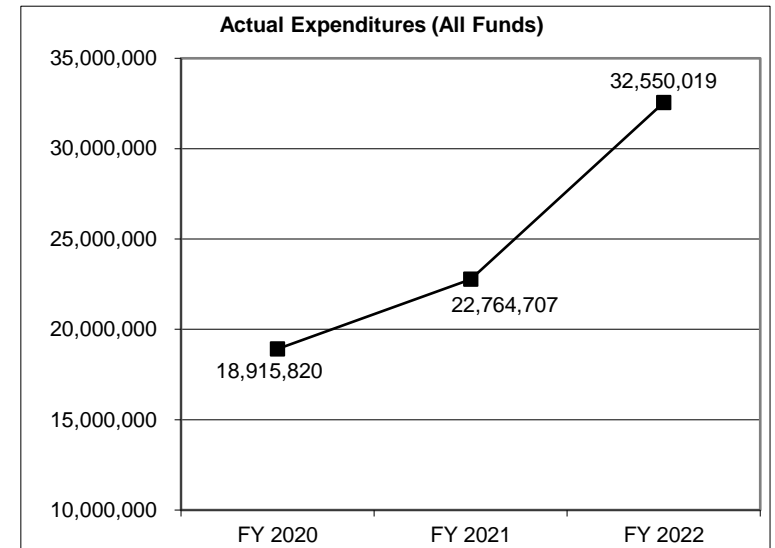
CORE DECISION ITEM

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

Budget Unit: 90164C
HB Section: 11.180

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	23,637,000	51,484,053	51,484,053	39,963,084
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,637,000	51,484,053	51,484,053	39,963,084
Actual Expenditures (All Funds)	18,915,820	22,764,707	32,550,019	N/A
Unexpended (All Funds)	4,721,180	28,719,346	18,934,034	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,721,180	28,719,346	18,934,034	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

(2) FY 2022- In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.

(3) FY 2023- There was a core reduction of \$11,520,969 FF based on the amount expended in stimulus funds for the CARES award.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	81,194	0	81,194	
		PD	0.00	0	39,881,890	0	39,881,890	
		Total	0.00	0	39,963,084	0	39,963,084	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	950 6858	PD	0.00	0	(16,326,084)	0	(16,326,084)	Core reduction of stimulus appropriation, award ended this fiscal year.
NET DEPARTMENT CHANGES			0.00	0	(16,326,084)	0	(16,326,084)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	81,194	0	81,194	
		PD	0.00	0	23,555,806	0	23,555,806	
		Total	0.00	0	23,637,000	0	23,637,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	81,194	0	81,194	
		PD	0.00	0	23,555,806	0	23,555,806	
		Total	0.00	0	23,637,000	0	23,637,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	291,176	0.00	81,194	0.00	81,194	0.00	0	0.00
DSS FEDERAL STIMULUS	261,199	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	552,375	0.00	81,194	0.00	81,194	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	18,180,954	0.00	23,555,806	0.00	23,555,806	0.00	0	0.00
DSS FEDERAL STIMULUS	13,816,690	0.00	16,326,084	0.00	0	0.00	0	0.00
TOTAL - PD	31,997,644	0.00	39,881,890	0.00	23,555,806	0.00	0	0.00
TOTAL	32,550,019	0.00	39,963,084	0.00	23,637,000	0.00	0	0.00
GRAND TOTAL	\$32,550,019	0.00	\$39,963,084	0.00	\$23,637,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	341	0.00	13,198	0.00	13,198	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,783	0.00	8,783	0.00	0	0.00
SUPPLIES	547	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,538	0.00	9,653	0.00	9,653	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,081	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	511,935	0.00	48,460	0.00	48,460	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	552,375	0.00	81,194	0.00	81,194	0.00	0	0.00
PROGRAM DISTRIBUTIONS	31,997,644	0.00	39,881,890	0.00	23,555,806	0.00	0	0.00
TOTAL - PD	31,997,644	0.00	39,881,890	0.00	23,555,806	0.00	0	0.00
GRAND TOTAL	\$32,550,019	0.00	\$39,963,084	0.00	\$23,637,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$32,550,019	0.00	\$39,963,084	0.00	\$23,637,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

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

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

CSBG funding is from a block grant provided to the Department of Social Services (DSS) by the U.S. Department of Health and Human Services. Individuals whose family income is at or below 125% of the Federal Poverty Level are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including child nutrition.

CSBG provides services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services, and activities for low-income families and communities. CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses, and individuals to break down barriers and implement solutions to ensure kids have greater access to nutritious meals.

In addition, DSS is collaborating with Area Resources for Community and Human Services (ARCHS) to provide anti-crime activities to support under-resourced individuals and impoverished communities impacted by generational trauma and violence. By providing trauma-informed care and services, the program works to improve educational, economic, and health outcomes for individuals and communities. Services include neighborhood outreach, real-time conflict de-escalation, and expansive case management for educational/health/social/workforce support services.

DSS is also collaborating with Lincoln University, the University of Missouri-Extension, and DOC Restorative Justice Gardens to address food insecurity needs by providing resources to assist and enhance community gardens. These gardens exist in neighborhoods, schools, and at Senior citizen housing. This will increase food production to help address food insecurity, and assist in the creation of additional programs that teach gardening.

In FY 2021 and FY 2022, federal stimulus funds were granted through the Community Services Block Grant core appropriation to cover departmental costs related to the COVID-19 pandemic.

PROGRAM DESCRIPTION

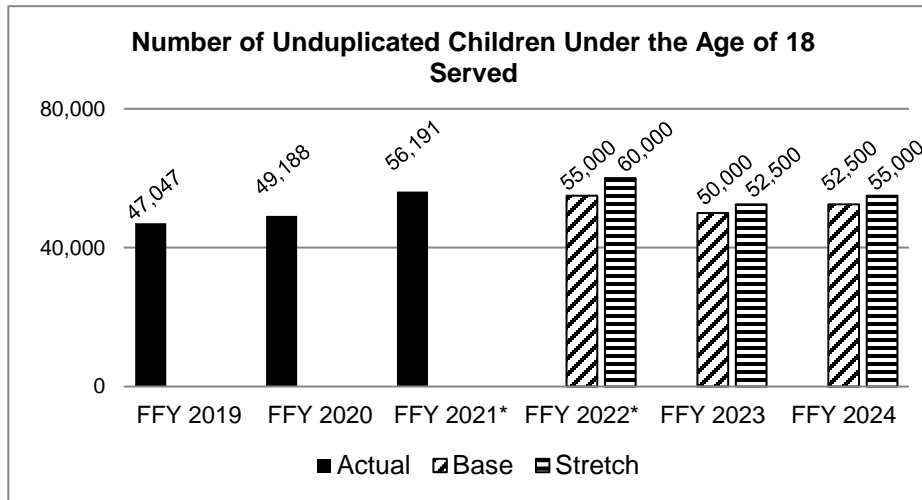
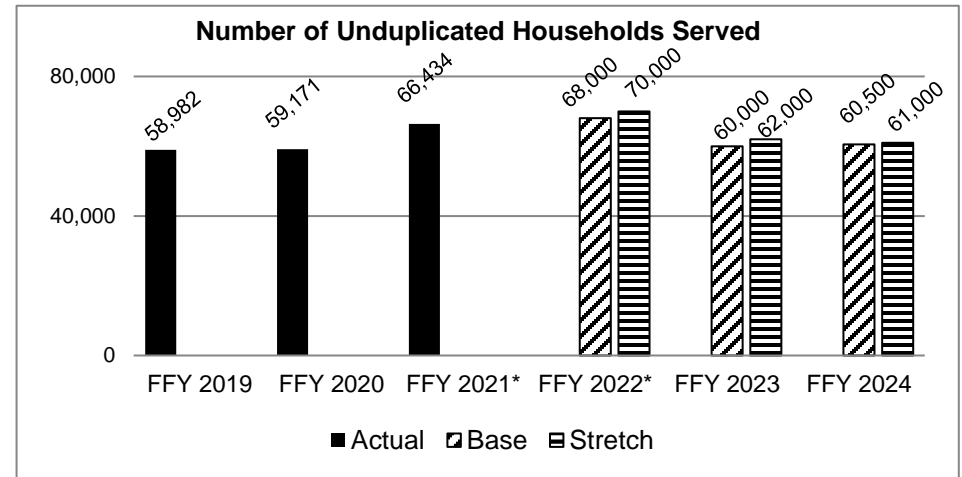
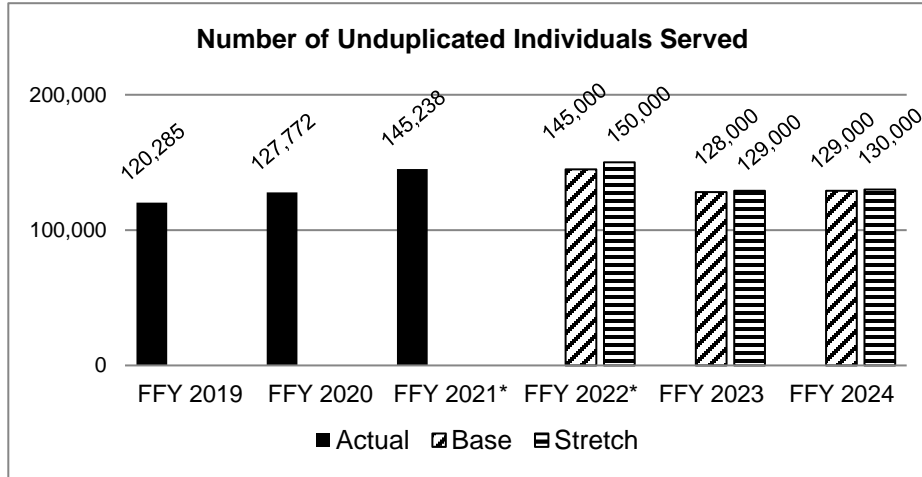
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

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

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



*FFY 2021 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

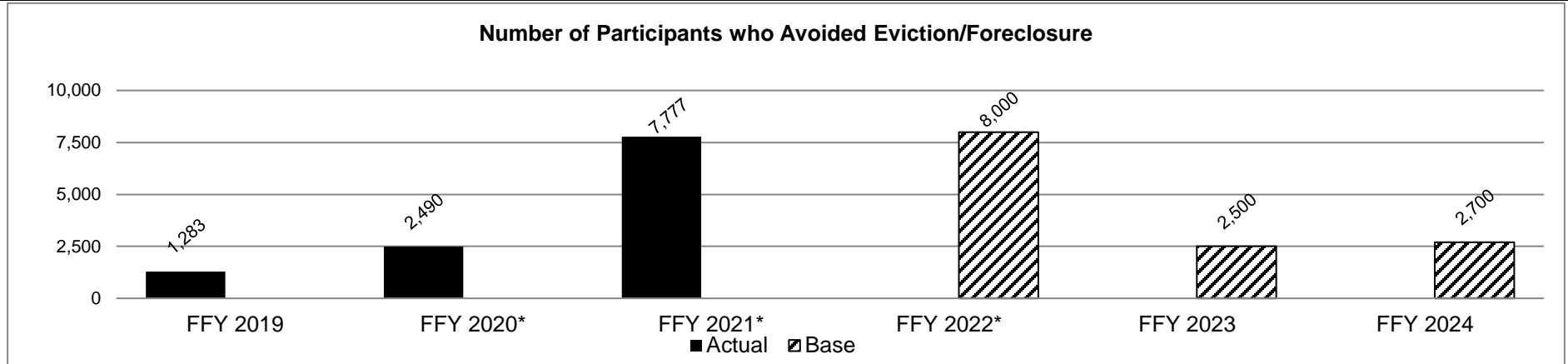
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

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

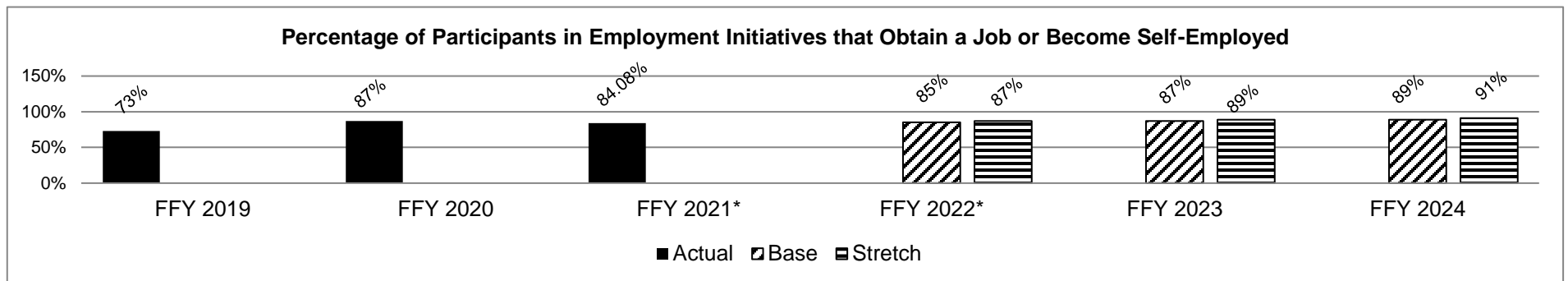
2b. Provide a measure(s) of the program's quality.



Each year's data is collected on an assessment in the next year.

*Beginning in FFY 2020, DSS began implementing a more rigorous review process.

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



Note: The percentage is calculated by taking the number of participants achieving employment, divided by the number of participants expected to achieve employment outcomes by the CAA prior to enrollment.

*FFY 2021 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

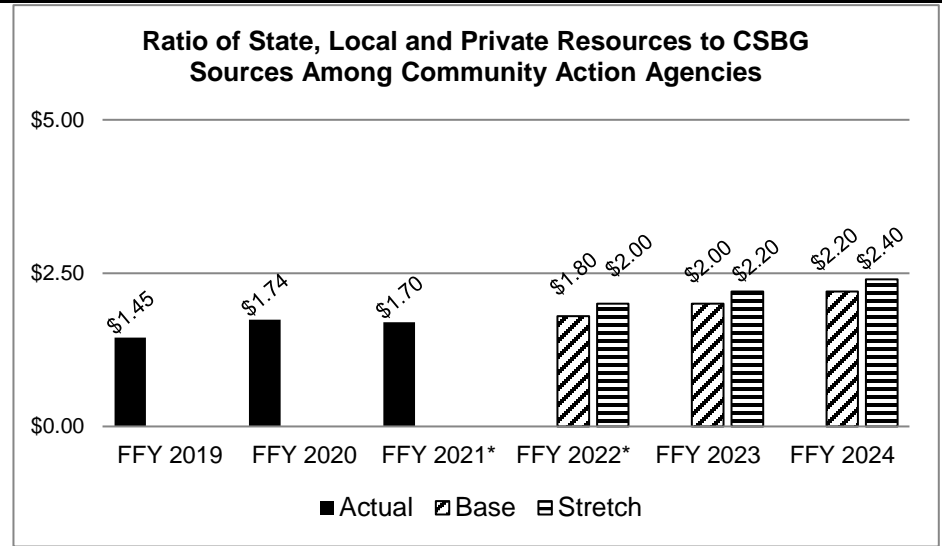
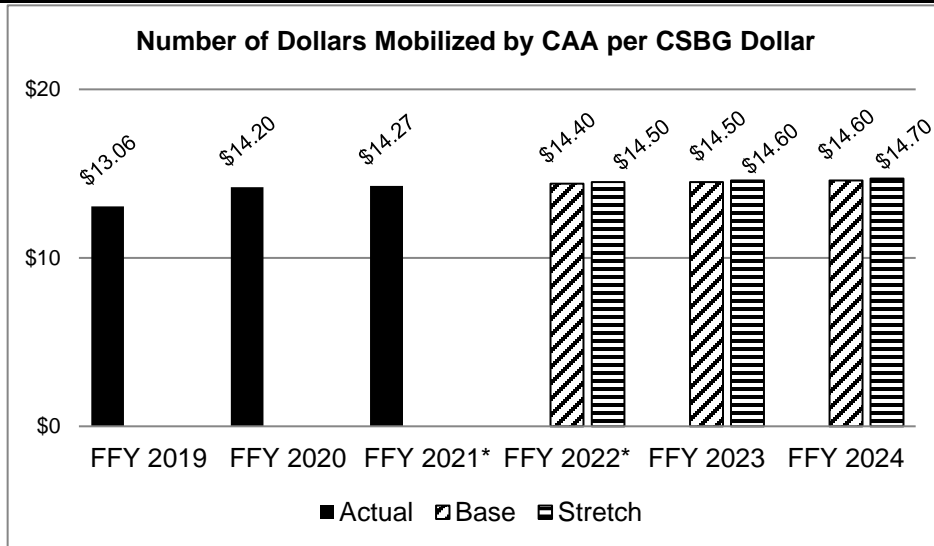
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

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

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



PROGRAM DESCRIPTION

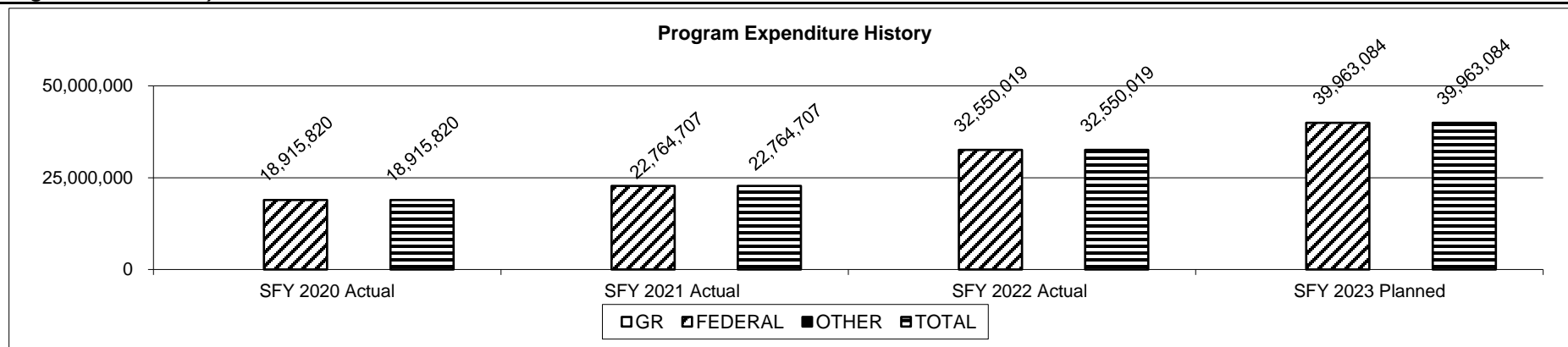
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

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

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 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

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

No.

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

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

<p style="text-align: center;">COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) Contract Awards</p>
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Central Missouri Community Action (CMCA)

FFY 2022 Amount: \$1,193,698

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2022 Amount: \$1,924,965

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County (excluding City of Wellston)

Community Action Partnership of St. Joseph (CAPSTJOE)

FFY 2022 Amount: \$544,993

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2022 Amount: \$306,152

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2022 Amount: \$791,206

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)

FFY 2022 Amount: \$884,089

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of the Southwest Area (ESC)

FFY 2022 Amount: \$885,563

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

Community Action Partnership of North Central Missouri (CAPNCM)

FFY 2022 Amount: \$431,470

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray

Jefferson-Franklin Community Action Corporation (JFCAC)

FFY 2022 Amount: \$745,502

#2 Merchant Drive

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

Missouri Ozarks Community Action, Inc. (MOCA)

FFY 2022 Amount: \$879,666

306 South Pine Street

P.O. Box 69

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

FFY 2022 Amount: \$624,607

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)

FFY 2022 Amount: \$1,075,751

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

Community Action Partnership of Northeast Missouri (CAPNEMO)

FFY 2022 Amount: \$343,010

215 North Elson Street

P.O. Box 966

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)

FFY 2022 Amount: \$648,196

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

Ozarks Area Community Action Corporation (OACAC)

FFY 2022 Amount: \$1,939,708

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

Peoples Community Action Corporation

FFY 2022 Amount: \$1,355,874

5701 Delmar Blvd.

St. Louis, MO 63112

Phone number: (314) 367-7848

Serving Counties: City of St. Louis, City of Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

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

FFY 2022 Amount: \$618,709

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2022 Amount: \$2,557,451

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

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

FFY 2022 Amount: \$792,680

Total CSBG Contract Amount: \$18,301,051

Core - Emergency Solutions Program CARES

CORE DECISION ITEM

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

Budget Unit: 90169C
 HB Section: 11.185

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
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 2024 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

The 2023 budget transferred the ESG core to DED, this the core for ESG CARES (Stimulus) funds. This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

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

Emergency Solutions Grant

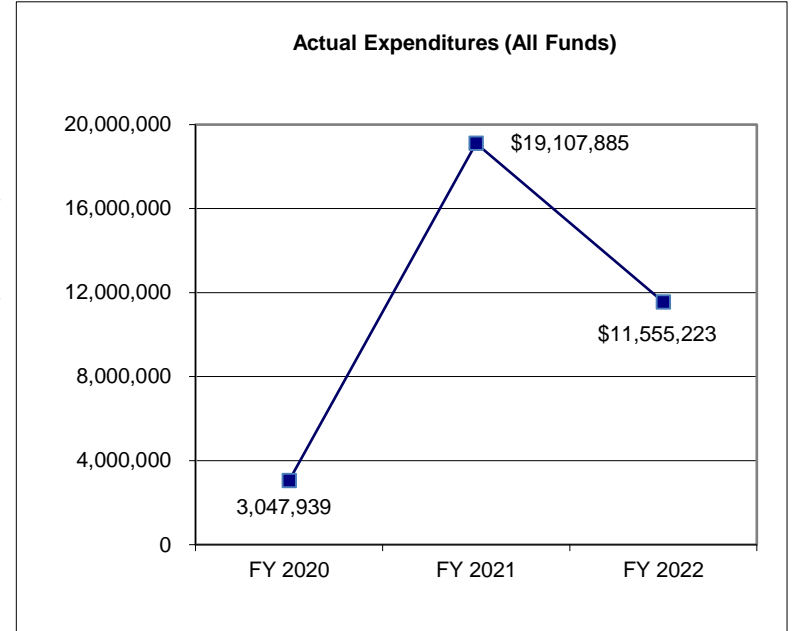
CORE DECISION ITEM

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

Budget Unit: 90169C
HB Section: 11.185

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	34,130,000	32,461,553	32,511,553	8,137,510
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,130,000	32,461,553	32,511,553	8,137,510
Actual Expenditures (All Funds)	3,047,939	\$19,107,885	\$11,555,223	N/A
Unexpended (All Funds)	31,082,061	\$13,353,668	\$20,956,330	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	31,082,061	\$13,353,668	\$20,956,330	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2022.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2020 - There was a supplemental request in the amount of \$30,000,000 granted to cover departmental cost related to the COVID-19 pandemic through CARES Act funding.
- (2) FY 2021 - Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.
- (3) FY 2022 - There was one-time funding for Ming Homeless Shelter of \$50,000 FF. In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.
- (4) FY 2023- There was a transfer of \$4,130,000 FF to DED. There was a core reduction of \$20,244,043 FF

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

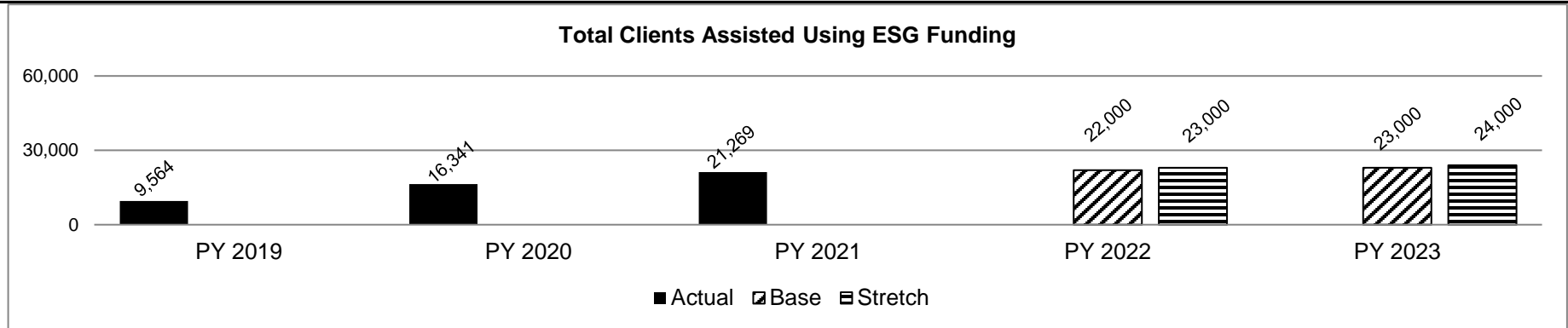
1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

The Department of Social Services (DSS) partners with the Missouri Housing Development Commission (MHDC) to help homeless individuals and families at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through approximately 70 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for individuals and families in shelters and create opportunities for them to be rapidly re-housed.

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



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

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

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

Note 4: The lower numbers for PY 2019 and PY 2020 can be explained by the COVID shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

Note 7: DSS projects the remainder of CARES funding to be expended by the end of PY 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

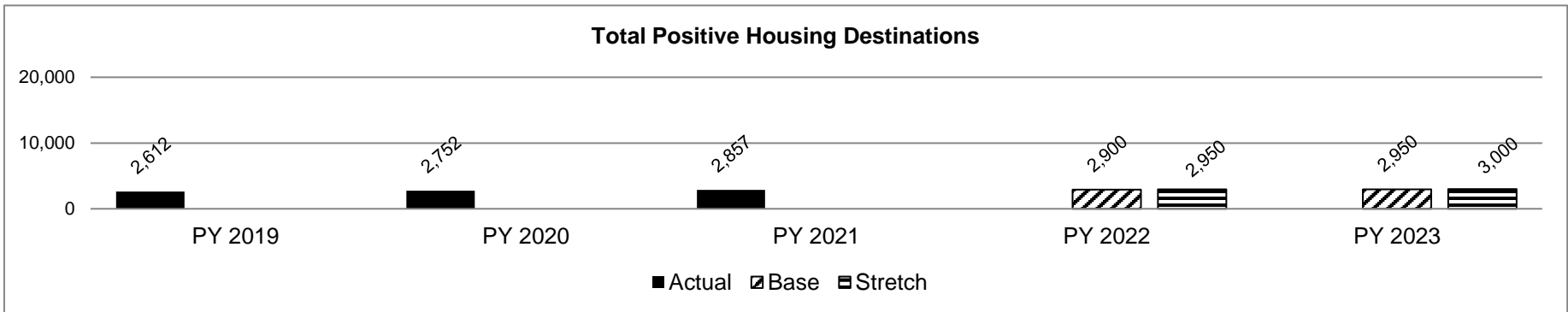
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

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

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2021 followed by a live webinar Focus Group in July 2021. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 75% of respondents stating that MHDC did not need to do anything to improve. The live Focus Group added an additional opportunity to go over the survey and answer any questions that the agencies had. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

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



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

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

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

Note 4: The decrease in PY 2019 and PY 2020 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

Note 7: DSS projects the remainder of CARES funding to be expended by the end of PY 2023.

PROGRAM DESCRIPTION

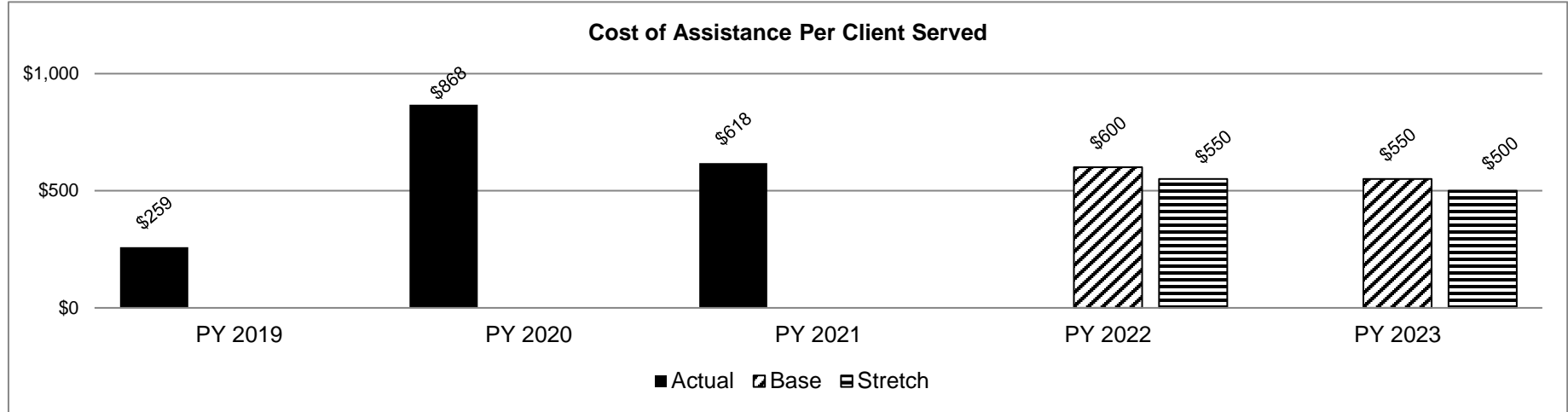
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

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



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

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

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

Note 4: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic. The spending of ESG-CARES funding included new methods of assistance to Missouri households who experienced financial hardships due to the impact of COVID-19 shutdowns, including longer-term financial assistance which resulted in a higher cost of assistance per client served.

Note 5: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

Note 6: DSS projects the remainder of CARES funding to be expended by the end of PY 2023.

PROGRAM DESCRIPTION

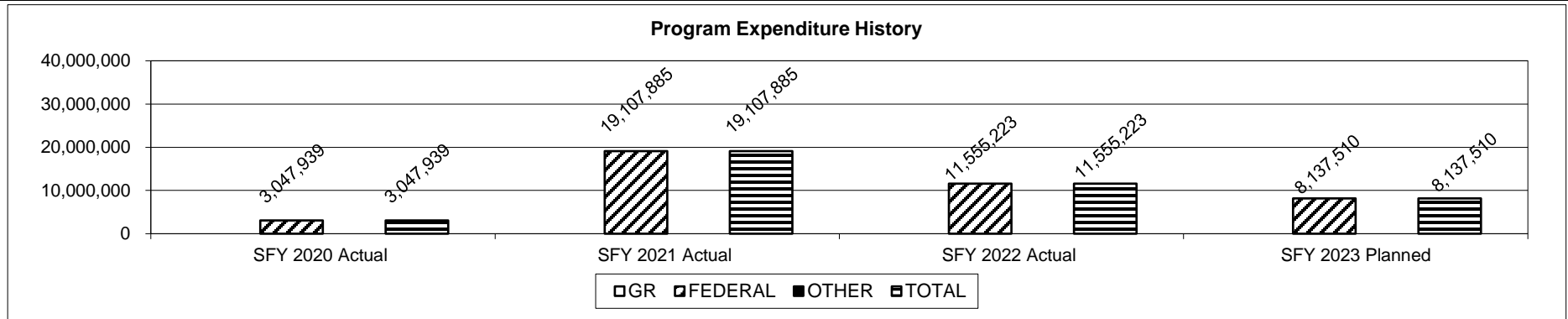
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

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



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

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

N/A

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

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

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

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

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

No, matching funds are not required of grantees on stimulus funds (100%).

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

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

Core - Food Distribution Program

CORE DECISION ITEM

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

Budget Unit: 90170C
HB Section: 11.190

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	9,675,029	0	9,675,029
TRF	0	0	0	0
Total	0	9,775,029	0	9,775,029
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 2024 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 United States Department of Agriculture (USDA) donated foods to children, adults in poverty, and organizations to improve the nutritional status and health of program participants. USDA purchases food on the open market, and then pays for the initial processing and packaging of the food and for transporting it to Food Banks. The Department of Social Services (DSS) administers The Emergency Food Assistance Program (TEFAP) and Summer Food Service Program (SFSP) which receives an allocation to purchase available USDA food, and DSS also accepts all offered bonus food. For SFSP, DSS is responsible for ordering, storing, transporting, and distributing food to public and private non-profit agencies. DSS contracts for storage and transporting of donated food for SFSP.

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

Food Distribution Programs

CORE DECISION ITEM

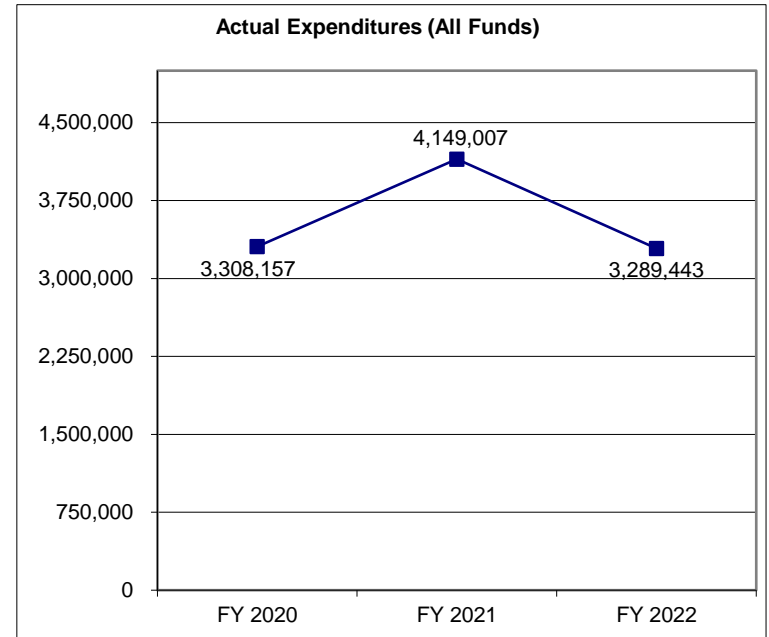
Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.190

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,001,029	9,701,029	9,701,029	11,498,210
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,001,029	9,701,029	9,701,029	11,498,210
Actual Expenditures (All Funds)	3,308,157	4,149,007	3,289,443	N/A
Unexpended (All Funds)	4,692,872	5,552,022	6,411,586	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,692,872	5,552,022	6,411,586	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) In FY 2020, additional appropriation and/or authority of \$4,326,000 was funded to cover departmental costs related to the COVID-19 pandemic through Families First Coronavirus Response Act (FFCRA). A supplemental of \$2,175,029 was granted in FY 2020 with a cost to continue in FY 2021.

(2) In FY 2021, additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.

(3) In FY 2023, there was a core decrease of \$4,302,819 FF. There was a core increase of \$6,100,000 for Local Food Purchase Assistance (LFPA) Program ARPA.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD DISTRIBUTION PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	11,398,210	0	11,398,210	
		Total	0.00	0	11,498,210	0	11,498,210	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	954 6748	PD	0.00	0	(1,723,181)	0	(1,723,181)	Core reduction of stimulus appropriation, award ended this fiscal year.
NET DEPARTMENT CHANGES			0.00	0	(1,723,181)	0	(1,723,181)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	9,675,029	0	9,675,029	
		Total	0.00	0	9,775,029	0	9,775,029	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	100,000	0	100,000	
		PD	0.00	0	9,675,029	0	9,675,029	
		Total	0.00	0	9,775,029	0	9,775,029	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOOD DISTRIBUTION PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	11,969	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	11,969	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,280,951	0.00	3,575,029	0.00	3,575,029	0.00	0	0.00	
DSS FEDERAL STIMULUS	1,996,523	0.00	1,723,181	0.00	0	0.00	0	0.00	
DSS FEDERAL STIM 2021 FUND	0	0.00	6,100,000	0.00	6,100,000	0.00	0	0.00	
TOTAL - PD	3,277,474	0.00	11,398,210	0.00	9,675,029	0.00	0	0.00	
TOTAL	3,289,443	0.00	11,498,210	0.00	9,775,029	0.00	0	0.00	
GRAND TOTAL	\$3,289,443	0.00	\$11,498,210	0.00	\$9,775,029	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	11,969	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	11,969	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,277,474	0.00	11,398,210	0.00	9,675,029	0.00	0	0.00
TOTAL - PD	3,277,474	0.00	11,398,210	0.00	9,675,029	0.00	0	0.00
GRAND TOTAL	\$3,289,443	0.00	\$11,498,210	0.00	\$9,775,029	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,289,443	0.00	\$11,498,210	0.00	\$9,775,029	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

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

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The U.S. Department of Agriculture (USDA) Food Distribution Program provides food to help improve the nutritional status of children and adults in poverty. The Food Distribution programs provide for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). The TEFAP program allocates USDA foods to six Missouri food banks, who distribute the USDA product to food pantries and congregate feeding sites, such as soup kitchens, homeless shelters, domestic violence shelters, and other like organizations. Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program.

The federal funding provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

In FY 2020, state agencies administering TEFAP received federal funding for "Farm to Food Banks Projects" to: reduce food waste at the agricultural production, processing, or distribution level through the donation of food; provide food to individuals in need; and build relationships between agricultural producers, processors, and distributors/ emergency feeding organizations through the donation of food.

In FY 2020, 2021, and FY 2022 federal stimulus appropriation and/or authority was funded to cover departmental costs related to the COVID pandemic.

The following are the totals of administrative funds paid to each of the six food banks during the months of July 2020 through June 2021 (SFY 2021).

The Emergency Food Assistance Program (TEFAP)

Second Harvest Community Food Bank	\$129,423
The Food Bank for Central and Northeast MO	\$183,814
Harvesters-The Community Food Network	\$236,970
Ozarks Food Harvest	\$256,922
Southeast Missouri Food Bank	\$87,046
St. Louis Area Foodbank	\$386,776
Total funds paid:	<u>\$1,280,951</u>

Build Back Better (BBB)

Second Harvest Community Food Bank	\$75,340
The Food Bank for Central and Northeast MO	\$105,828
Harvesters-The Community Food Network	\$120,144
Ozarks Food Harvest	\$148,780
Southeast Missouri Food Bank	\$41,256
St. Louis Area Foodbank	\$222,464
Total funds paid:	<u>\$713,812</u>

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

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

Families First Coronavirus Response Act (FFCRA)

Second Harvest Community Food Bank	\$1,913
The Food Bank for Central and Northeast MO	\$3,759
Harvesters-The Community Food Network	\$5,318
Ozarks Food Harvest	\$5,234
Southeast Missouri Food Bank	\$2,592
St. Louis Area Foodbank	\$6,701
Total funds paid:	<u>\$25,571</u>

Coronavirus Aid, Relief, and Economic security Act (CARES)

Second Harvest Community Food Bank	\$3,606
The Food Bank for Central and Northeast MO	\$7,081
Harvesters-The Community Food Network	\$10,018
Ozarks Food Harvest	\$9,859
Southeast Missouri Food Bank	\$4,885
St. Louis Area Foodbank	\$12,623
Total funds paid:	<u>\$48,072</u>

Coronavirus Response and Relief Supplemental Appropriations (CRRSAA)

Second Harvest Community Food Bank	\$116,716.66
The Food Bank for Central and Northeast MO	\$169,216.66
Harvesters-The Community Food Network	\$239,407.51
Ozarks Food Harvest	\$235,616.66
Southeast Missouri Food Bank	\$86,159.16
St. Louis Area Foodbank	\$362,005.03
Total funds paid:	<u>\$1,209,121.68</u>

Farm to Food Bank Program

Southeast Missouri Food Bank	\$31,631
Total Funds paid:	<u>\$31,631</u>

PROGRAM DESCRIPTION

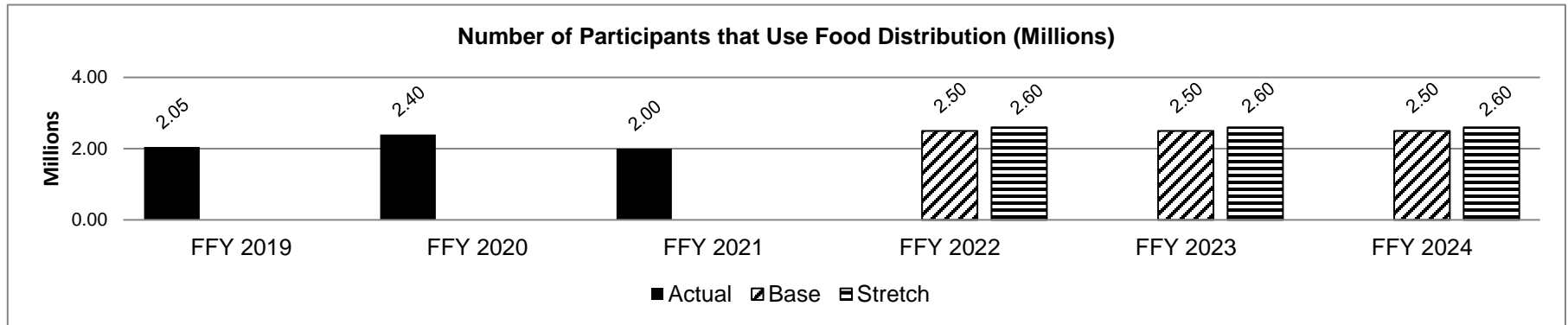
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

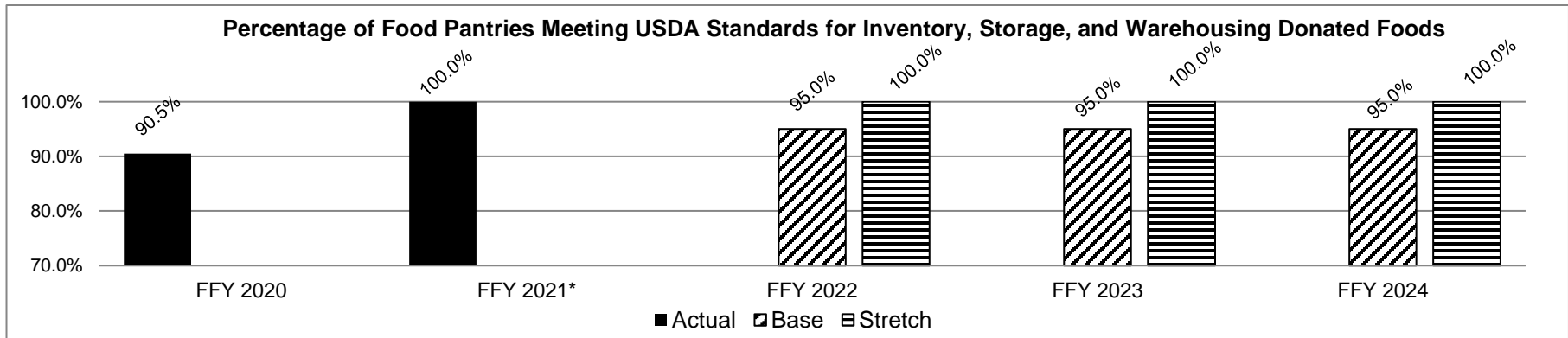
Program is found in the following core budget(s): Food Distribution

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



Note: The number of participants may be duplicated due to repeat visits by families in need.
FFY 2022 data will be available in October 2022.

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



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic.
FFY 2022 data will be available in November 2022.

PROGRAM DESCRIPTION

Department: Social Services

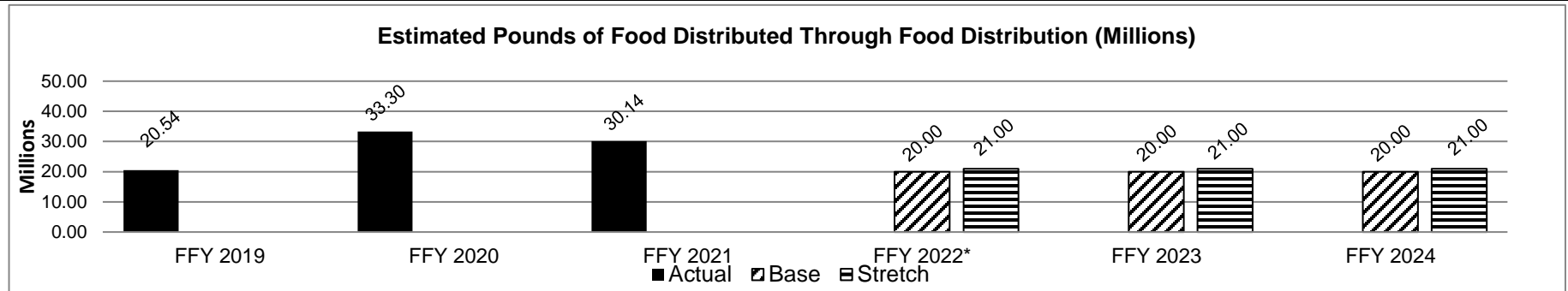
HB Section(s):

11.190

Program Name: Food Distribution

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

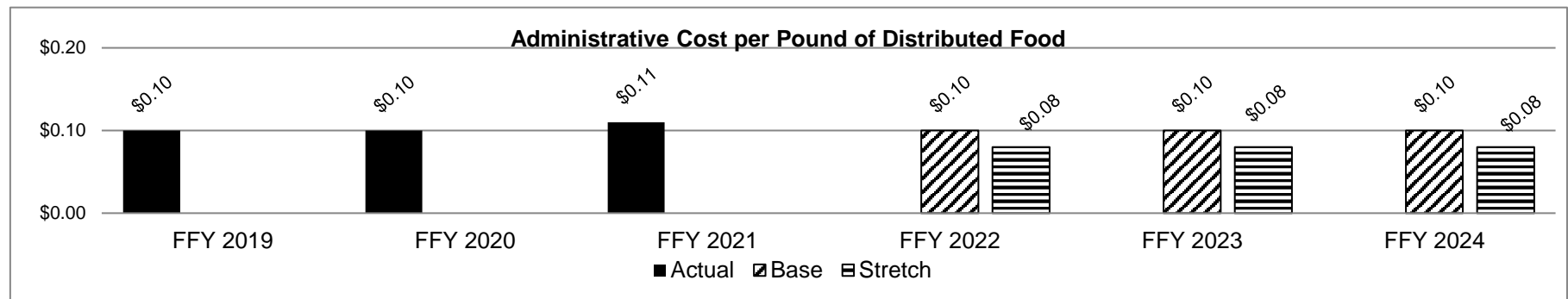
2c. Provide a measure(s) of the program's impact.



Note: Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2020, the actual pounds of food distributed was higher due to the availability of increased quantities of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. The availability of TEFAP bonus food depends on the need to stabilize the market. The total also includes food distributed through the Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief and Economic Security (CARES) Act.

FFY 2022 data will be available in October 2022.

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



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

FFY 2022 data will be available in October 2022.

PROGRAM DESCRIPTION

Department: Social Services

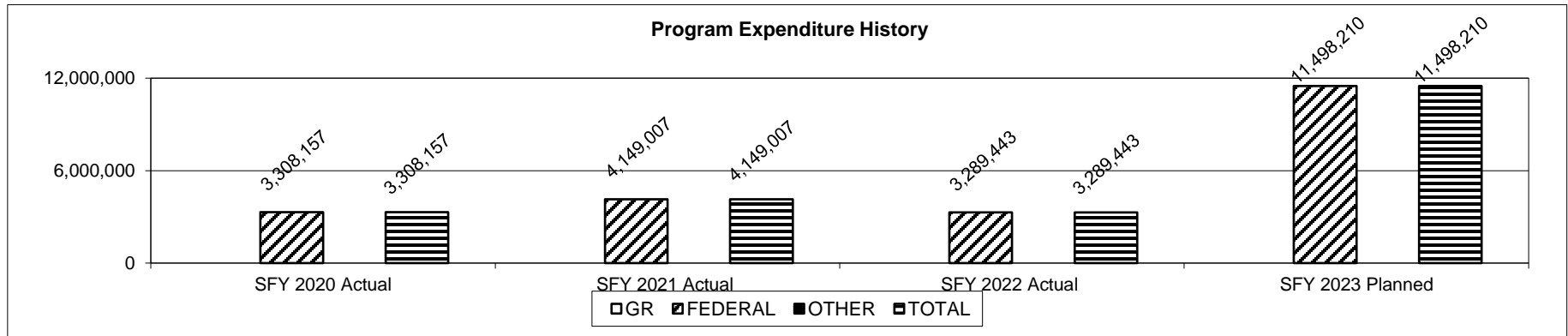
HB Section(s):

11.190

Program Name: Food Distribution

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

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



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

N/A

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

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

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

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

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

No.

Core - Energy Assistance

CORE DECISION ITEM

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

Budget Unit: 90175C & 90172C

HB Section: 11.195

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,974,255	0	5,974,255
PSD	0	116,196,168	0	116,196,168
TRF	0	0	0	0
Total	0	122,170,423	0	122,170,423
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 2024 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 section provides financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services.

In FY 2021 and FY 2022, DSS received federal stimulus funds to help "prevent, prepare for, or respond to" home energy needs created by COVID-19.

In FY 2022, DSS also received federal stimulus funding for the Low Income Household Water Assistance Program (LIHWAP). LIHWAP is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

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

Low Income Home Energy Assistance Program (LIHEAP)
Low Income Household Water Assistance Program (LIHWAP)

CORE DECISION ITEM

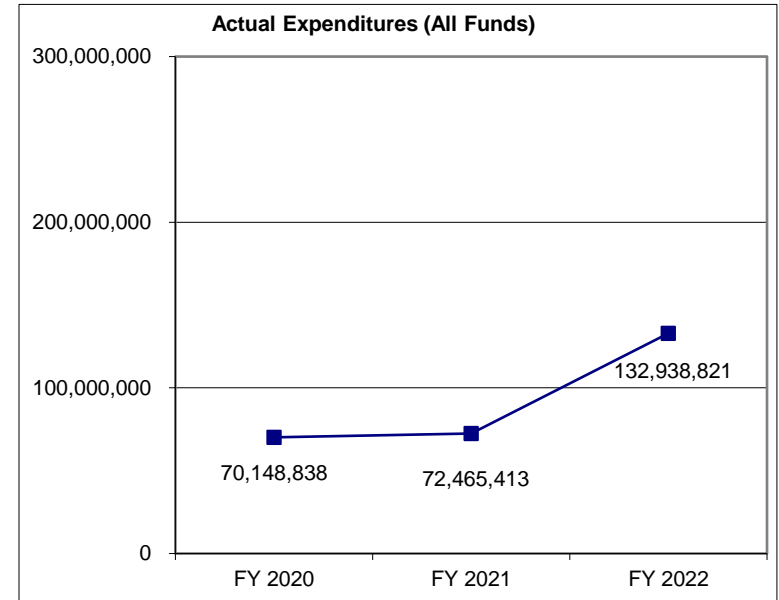
Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90175C and 90172C

HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	80,047,867	98,317,259	233,739,796	224,890,079
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	80,047,867	98,317,259	233,739,796	224,890,079
Actual Expenditures (All Funds)	70,148,838	72,465,413	132,938,821	N/A
Unexpended (All Funds)	9,899,029	25,851,846	100,800,975	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,899,029	25,851,846	100,468,648	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) FY 2020 - Cost to Continue increase of \$9,500,000 Federal Funds. Transfer out of \$7,000,000 to Division of Energy for the Low-Income Weatherization Assistance Program (LIWAP). Core reduction of \$1,000,000, Energy Futures Fund.

(2) FY 2022- There is additional appropriation authority of \$18,269,392 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(3) FY 2022 - Additional Authority of \$19,516,035 FF was granted for increased LIHEAP Regular Grant Award funding. An additional appropriation authority of \$12,760,000 CRRSA FF was funded for the Low Income Household Water Assistance Program (LIHWAP). There was a supplemental increase of \$93,459,077 FF for LIHEAP ARPA and \$9,687,425 FF for LIHWAP ARPA. There was \$332,325 FF placed in agency reserves.

(4) FY 2023- There was an increase \$2,055,969 FF for the Infrastructure Investment and Jobs Act (IIJA). There was a core decrease of \$10,256,191 FF. There was a decrease of \$649,495 FF for LIHWAP.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	5,974,255	0	5,974,255	
				PD	0.00	0	117,443,546	0	117,443,546	
				Total	0.00	0	123,417,801	0	123,417,801	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	956	8417		PD	0.00	0	(3,277,311)	0	(3,277,311)	Core reducing approp by amount of expenditures as of September 2, 2022.
NET DEPARTMENT CHANGES					0.00	0	(3,277,311)	0	(3,277,311)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	5,974,255	0	5,974,255	
				PD	0.00	0	114,166,235	0	114,166,235	
				Total	0.00	0	120,140,490	0	120,140,490	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	5,974,255	0	5,974,255	
				PD	0.00	0	114,166,235	0	114,166,235	
				Total	0.00	0	120,140,490	0	120,140,490	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	101,472,278	0	101,472,278	
Total					0.00	0	101,472,278	0	101,472,278	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	85	8877	PD		0.00	0	(93,459,077)	0	(93,459,077)	Core reduction of one-time funding.
Core Reduction	958	6859	PD		0.00	0	(5,983,268)	0	(5,983,268)	Core reducing approp by amount of expenditures as of September 2, 2022.
NET DEPARTMENT CHANGES					0.00	0	(99,442,345)	0	(99,442,345)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	2,029,933	0	2,029,933	
Total					0.00	0	2,029,933	0	2,029,933	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	2,029,933	0	2,029,933	
Total					0.00	0	2,029,933	0	2,029,933	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	546,893	0.00	243,750	0.00	243,750	0.00	0	0.00
DSS FEDERAL STIMULUS	115,789	0.00	5,730,505	0.00	5,730,505	0.00	0	0.00
TOTAL - EE	662,682	0.00	5,974,255	0.00	5,974,255	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	99,017,009	0.00	101,376,121	0.00	101,376,121	0.00	0	0.00
DSS FEDERAL STIMULUS	2,578,342	0.00	6,380,000	0.00	3,102,689	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	9,687,425	0.00	9,687,425	0.00	0	0.00
TOTAL - PD	101,595,351	0.00	117,443,546	0.00	114,166,235	0.00	0	0.00
TOTAL	102,258,033	0.00	123,417,801	0.00	120,140,490	0.00	0	0.00
GRAND TOTAL	\$102,258,033	0.00	\$123,417,801	0.00	\$120,140,490	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	18,245,012	0.00	8,013,201	0.00	2,029,933	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	12,435,776	0.00	93,459,077	0.00	0	0.00	0	0.00
TOTAL - PD	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	0	0.00
TOTAL	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	0	0.00
LIHEAP ARPA - 1886030								
PROGRAM-SPECIFIC								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	76,459,077	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	76,459,077	0.00	0	0.00
TOTAL	0	0.00	0	0.00	76,459,077	0.00	0	0.00
GRAND TOTAL	\$30,680,788	0.00	\$101,472,278	0.00	\$78,489,010	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	537	0.00	7,103	0.00	7,103	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,497	0.00	1,497	0.00	0	0.00
SUPPLIES	254,743	0.00	150,647	0.00	150,647	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,791	0.00	7,247	0.00	7,247	0.00	0	0.00
PROFESSIONAL SERVICES	399,611	0.00	5,807,059	0.00	5,807,059	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	202	0.00	202	0.00	0	0.00
TOTAL - EE	662,682	0.00	5,974,255	0.00	5,974,255	0.00	0	0.00
PROGRAM DISTRIBUTIONS	101,595,351	0.00	117,443,546	0.00	114,166,235	0.00	0	0.00
TOTAL - PD	101,595,351	0.00	117,443,546	0.00	114,166,235	0.00	0	0.00
GRAND TOTAL	\$102,258,033	0.00	\$123,417,801	0.00	\$120,140,490	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$102,258,033	0.00	\$123,417,801	0.00	\$120,140,490	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	0	0.00
TOTAL - PD	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	0	0.00
GRAND TOTAL	\$30,680,788	0.00	\$101,472,278	0.00	\$2,029,933	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$30,680,788	0.00	\$101,472,278	0.00	\$2,029,933	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

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

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services (DSS) determines eligibility to help low-income Missourians with the cost to heat or cool their homes by targeting elderly, disabled, and young child households to prevent the loss of heating and/or cooling services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, and disabled.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2021, changes were made to the eligibility criteria, program timelines, and crisis definition/verification requirements for the EA and/or ECIP programs to utilize additional funding available.

Energy Assistance (EA)

- Provides financial assistance to Missouri households to help pay their heating and/or cooling bills year round
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating or cooling
- The Department of Social Services (DSS) contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications
- Application information, as well as documentation is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients. Less than 7% of funds are paid directly to clients

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in an energy crisis
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach

Low Income Household Water Assistance Program (LIHWAP)

In FY 2022, federal stimulus appropriation and/or authority was also granted through the Energy Assistance core appropriations for LIHWAP to assist low-income households, particularly those with the lowest incomes by providing funds to owners or operators of public water systems or treatment works to reduce arrearages of and rates charged to such households for such services.

PROGRAM DESCRIPTION

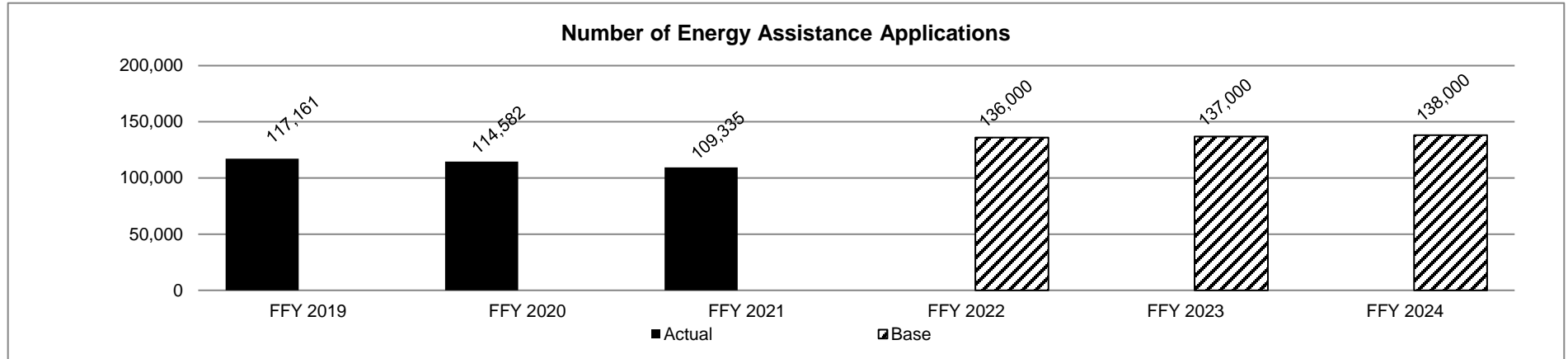
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

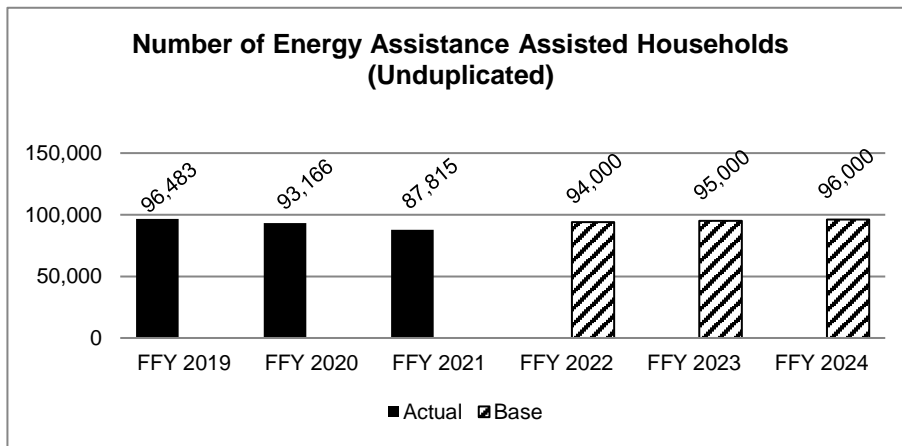
Program is found in the following core budget(s): Energy Assistance

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

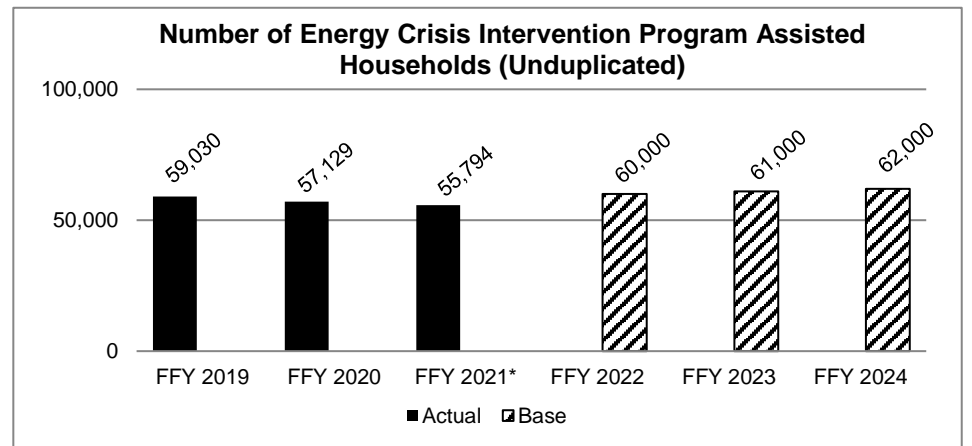


FFY 2022 actual data will be available in December 2022.

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



FFY 2022 actual data will be available in December 2022.



This measure and data was updated to reflect unduplicated Energy Crisis Assisted Households. FFY 2022 actual data will be available in December 2022.

PROGRAM DESCRIPTION

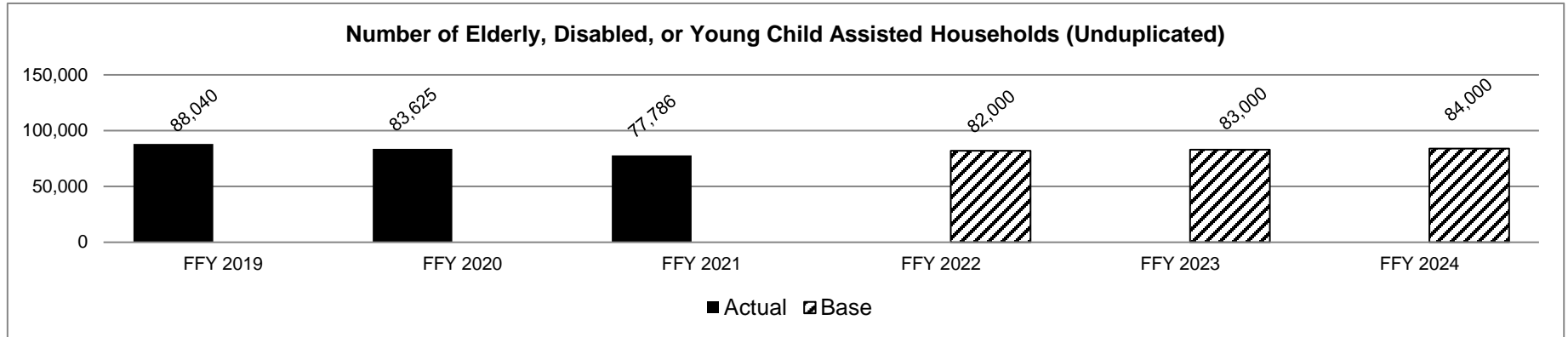
Department: Social Services

HB Section(s): 11.195

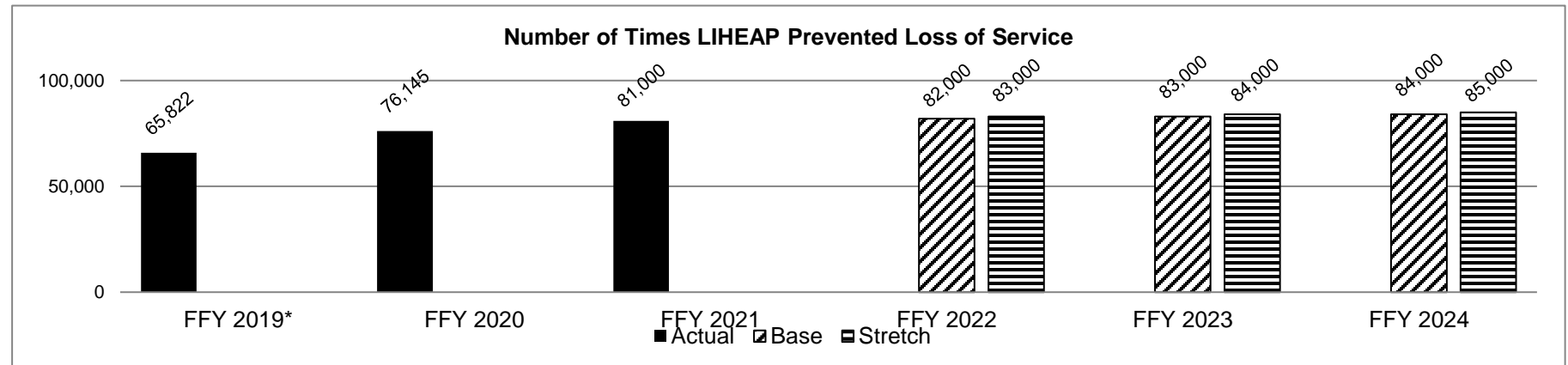
Program Name: Energy Assistance

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

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



FFY 2022 actual data will be available in December 2022.



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2022 actual data will be available in February 2023.

PROGRAM DESCRIPTION

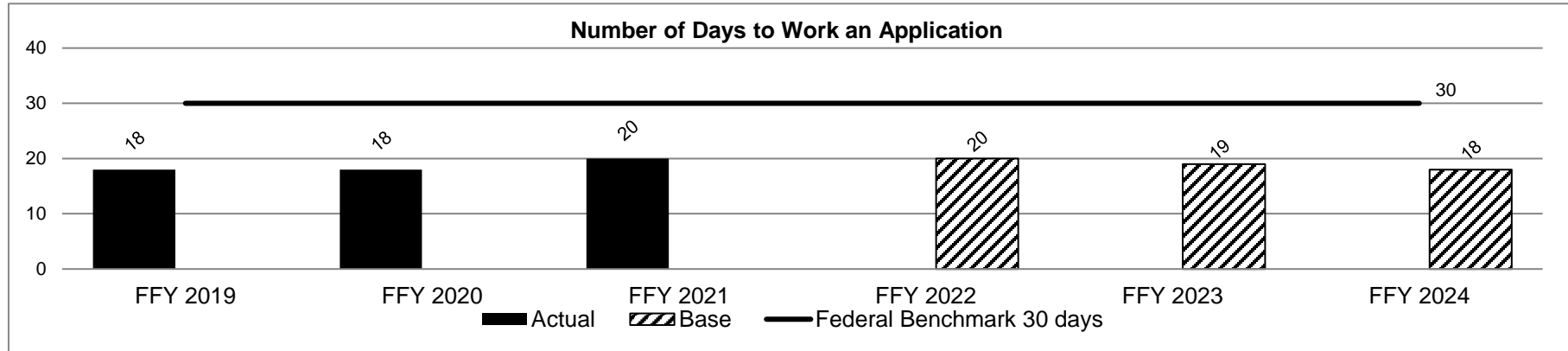
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

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

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



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

FFY 2022 actual data will be available in February 2023.

PROGRAM DESCRIPTION

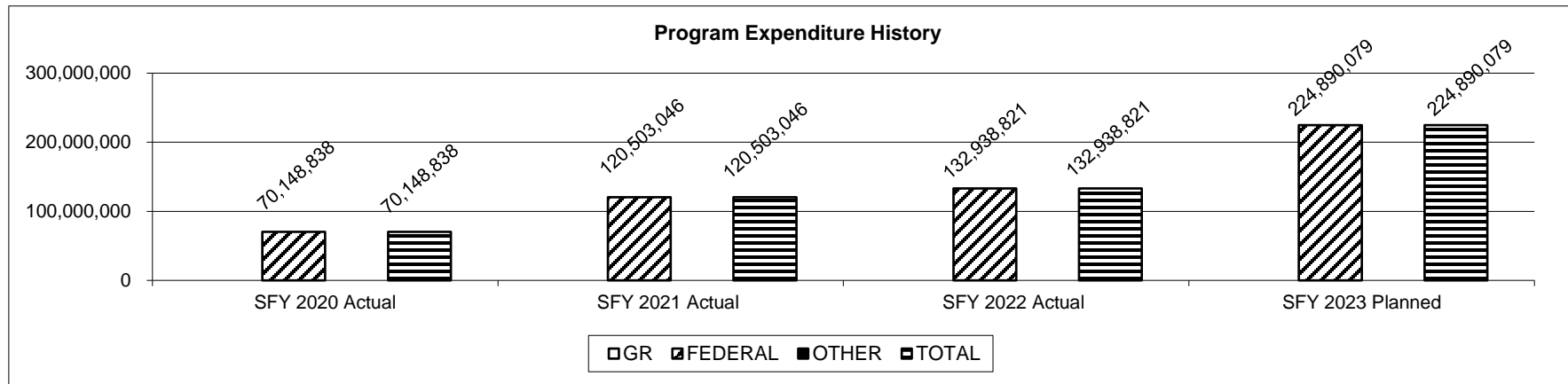
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy 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: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

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

No.

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

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Estimated Contract Awards

Central Missouri Community Action (CMCA)

FFY 2022 Amount: \$2,903,060

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2022 Amount: \$5,672,907

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

FFY 2022 Amount: \$1,161,225

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, DeKalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2022 Amount: \$382,047

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2022 Amount: \$2,953,329

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency, Inc. (EMAA)**FFY 2022 Amount: \$2,548,660**

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of Southwest Area (ESC)****FFY 2022 Amount: \$2,264,639**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA)****FFY 2022 Amount: \$816,878**

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2022 Amount: \$1,689,053**

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2022 Amount: \$2,443,094**

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)**FFY 2022 Amount: \$1,384,923**

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline**North East Community Action Corporation (NECAC)****FFY 2022 Amount: \$3,048,842**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**Community Action Partnership of Northeast Missouri (CAPNEMO)****FFY 2022 Amount: \$507,721**

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**Ozark Action, Inc. (OAI)****FFY 2022 Amount: \$2,025,858**

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**Ozarks Area Community Action Corporation (OACAC)****FFY 2022 Amount: \$5,730,715**

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**Urban League of Metropolitan St. Louis****FFY 2022 Amount: \$4,431,249**

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314) 615-3600

Service Area: City of St. Louis and Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne**FFY 2022 Amount: \$1,915,264****Mid America Assistance Coalition (MAAC)**

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte**FFY 2022 Amount: \$6,303,786****West Central Missouri Community Action Agency (WCMCAA)**

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon**FFY 2022 Amount: \$2,086,183****Total LIHEAP Contract Amount: \$50,269,433**

NDI - Energy Assistance (LIHEAP) ARPA

NEW DECISION ITEM

Department: Social Services
Division: Family Support
Energy Assistance (LIHEAP) ARPA DI#1886030

Budget Unit 90175C
HB Section 11.195

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		76,459,077	0	76,459,077
TRF	0	0	0	0
Total	0	76,459,077	0	76,459,077
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 2024 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	Budget Unit	90175C
Division: Family Support		
Energy Assistance (LIHEAP) ARPA	DI#1886030	HB Section 11.195

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

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

The American Rescue Plan Act of 2021 (Public Law 117-2) awarded supplemental funding to the Low Income Home Energy Assistance Program (LIHEAP) to provide payments under section 2602(b) of the LIHEAP Act of 1981 (42 § U.S.C.8621(b)). Missouri's allocation is \$103,843,419. FSD will receive \$93,459,077 (90%) and the Department of Natural Resources, Division of Energy will receive \$10,384,342 (10%) for the Low-Income Weatherization Assistance Program (LIWAP).

This funding is to support obligations from FFY 2022 made prior to the obligation deadline on September 30, 2022. However, providers have until December 31, 2025 to expend Emergency Crisis Intervention Funds (ECIP). Funds were appropriated for FY 2023, but were coded as one-time. Therefore, additional authority is needed to continue making payments.

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	\$103,843,419
Less DNR's 10%	<u>\$ (10,384,342)</u>
FY 2023 CTC NDI for DSS	\$93,459,077

The amount above was awarded as a Cost-to-Continue in FY 2023. In SFY 2023, there were \$17,000,000 in Energy Assistance payments. ECIP payments for SFY 2023 are unknown as they are based on customer need. The remainder of the grant less administration was obligated to ECIP. DSS will make yearly core reductions to the appropriation based on expenditures.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
Energy Assistance (LIHEAP) ARPA **DI#1886030**

Budget Unit **90175C**
HB Section **11.195**

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	Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLL
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	<u>0</u>		<u>0</u>		0		<u>0</u>		<u>0</u>
800 - Program Distributions			76,459,077				76,459,077		
Total PSD	<u>0</u>		<u>76,459,077</u>		<u>0</u>		<u>76,459,077</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	0	0.0	76,459,077	0.0	0	0.0	76,459,077	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	Rec
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	<u>0</u>
Total EE	<u>0</u>		0		0		0		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

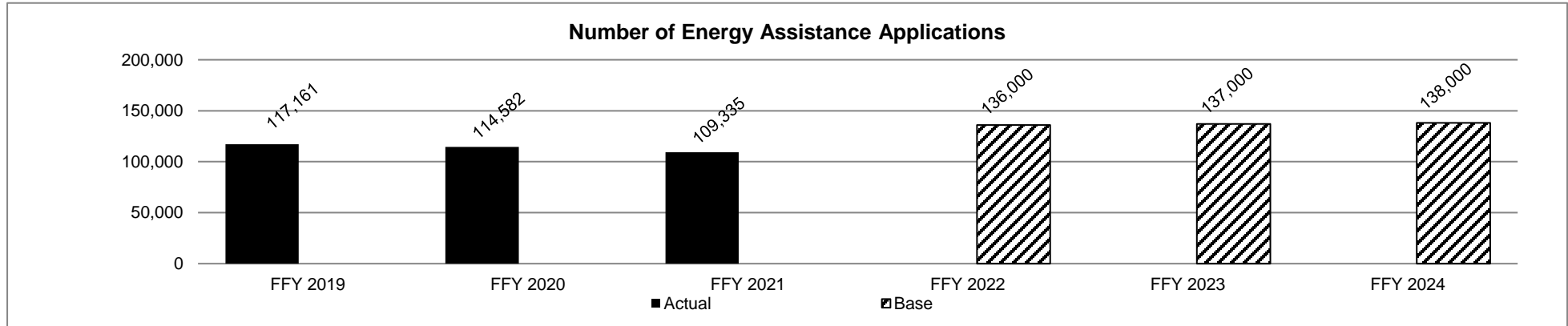
NEW DECISION ITEM

Department: Social Services
Division: Family Support
Energy Assistance (LIHEAP) ARPA **DI#1886030**

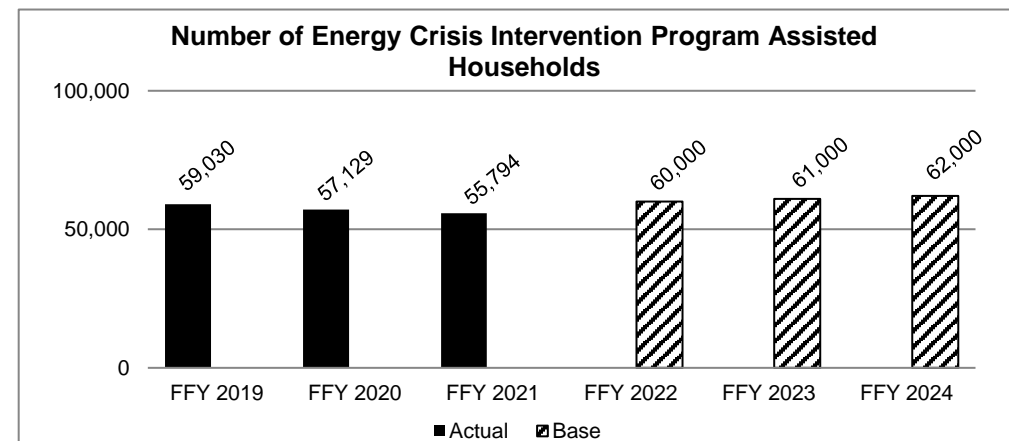
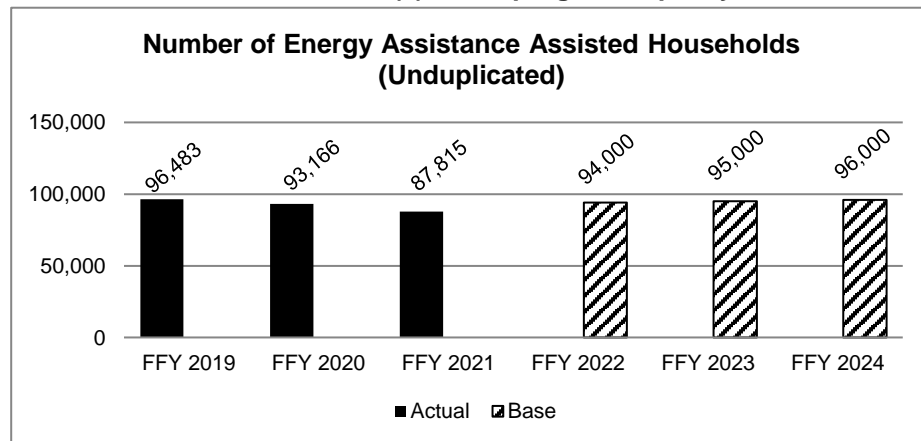
Budget Unit 90175C
HB Section 11.195

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.



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

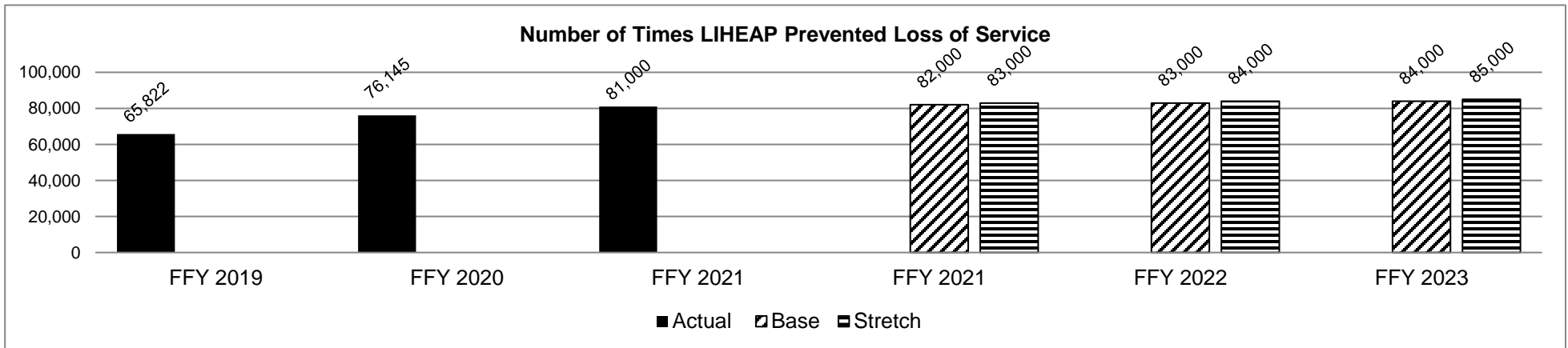
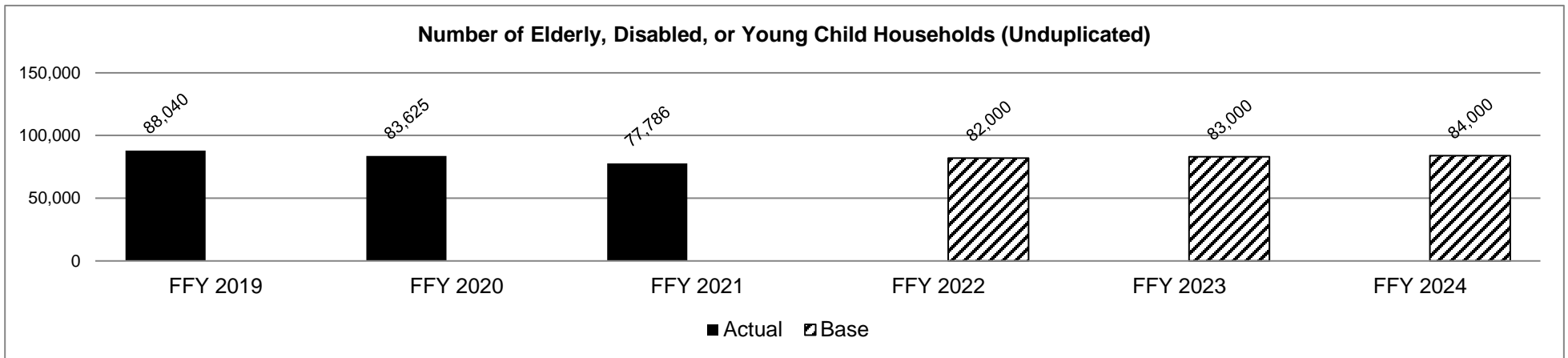


NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 Energy Assistance (LIHEAP) ARPA DI#1886030

Budget Unit 90175C
 HB Section 11.195

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

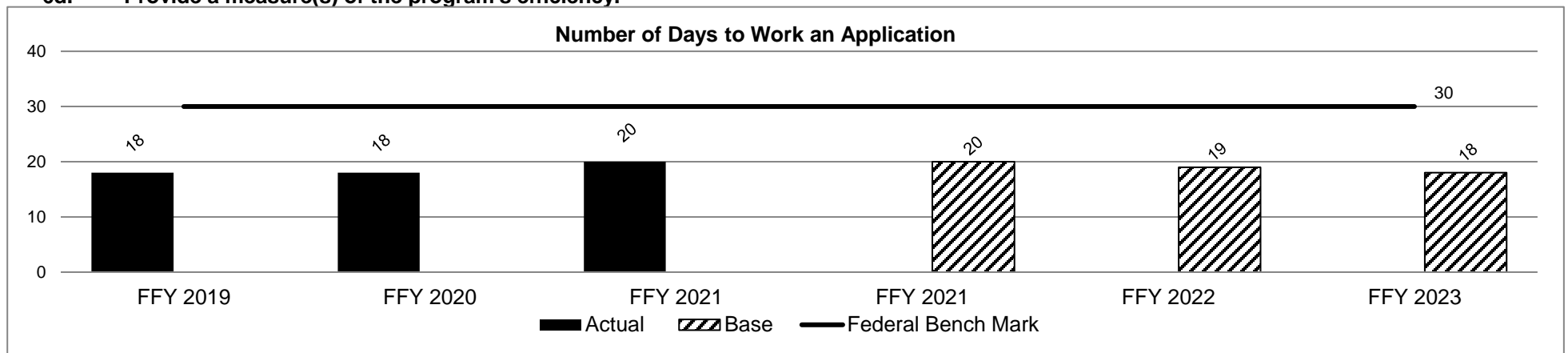


NEW DECISION ITEM

Department: Social Services
Division: Family Support
Energy Assistance (LIHEAP) ARPA DI#1886030

Budget Unit 90175C
HB Section 11.195

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	18,245,012	0.00	8,013,201	0.00	2,029,933	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	12,435,776	0.00	93,459,077	0.00	0	0.00	0	0.00
TOTAL - PD	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	0	0.00
TOTAL	30,680,788	0.00	101,472,278	0.00	2,029,933	0.00	0	0.00
LIHEAP ARPA - 1886030								
PROGRAM-SPECIFIC								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	76,459,077	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	76,459,077	0.00	0	0.00
TOTAL	0	0.00	0	0.00	76,459,077	0.00	0	0.00
GRAND TOTAL	\$30,680,788	0.00	\$101,472,278	0.00	\$78,489,010	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
LIHEAP ARPA - 1886030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	76,459,077	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	76,459,077	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,459,077	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	\$76,459,077	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core – Habitat for Humanity

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
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 2024 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: N/A

2. CORE DESCRIPTION

Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home.

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

Habitat for Humanity

CORE DECISION ITEM

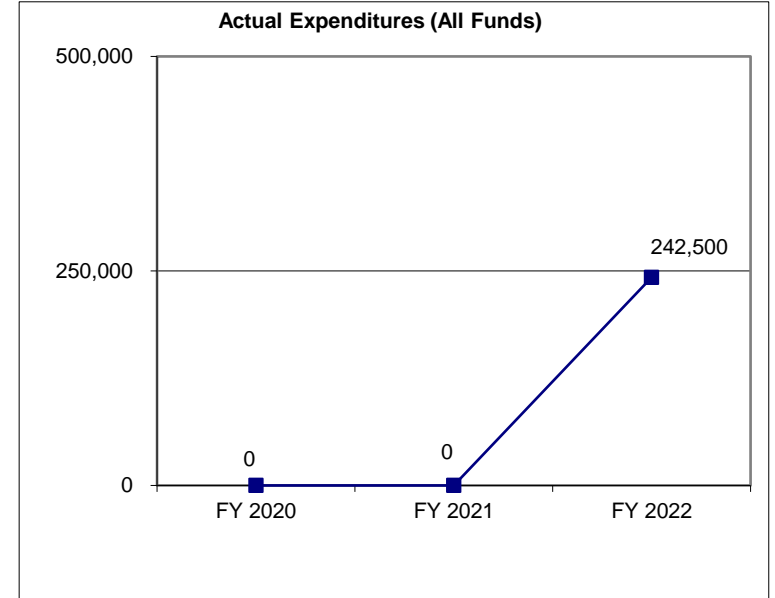
Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C

HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	242,500
Actual Expenditures (All Funds)	0	0	242,500	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, 2022.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2022 - Funding in the amount of \$250,000 GR was approved for this core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HABITAT FOR HUMANITY-STL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

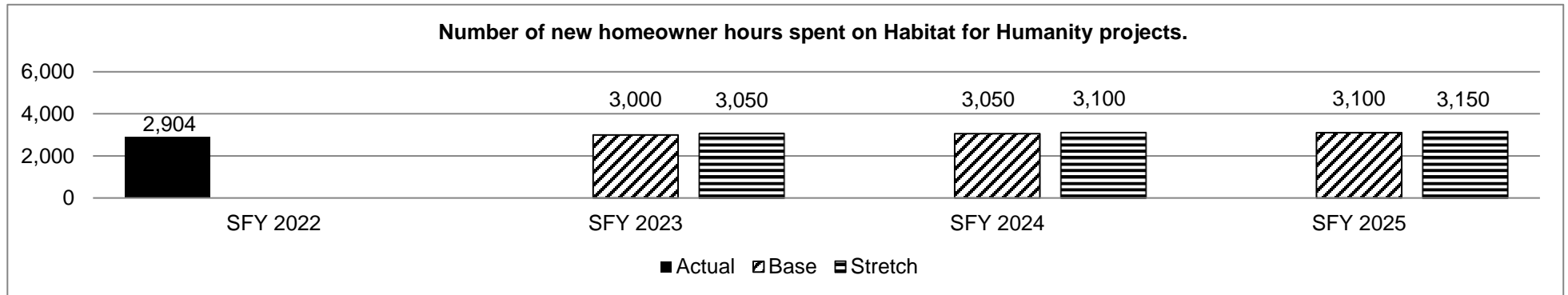
1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home. St. Louis Community Build (Habitat for Humanity) grants families the opportunity to build and purchase their own homes at affordable prices. Habitat for Humanity St. Louis (HFHSL) will also launch "Habitat University" to provide area families the tools to become homebuyer ready. As an added benefit to the community HFHSL will invite community members to serve as volunteers in the build process working side-by-side with the homebuyer families. Lastly, HFHSL will engage young adults who have an interest in the construction industry through a pre-apprentice construction-training program to provide access to obtaining and building union careers, and to develop long-term financial stability.

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



PROGRAM DESCRIPTION

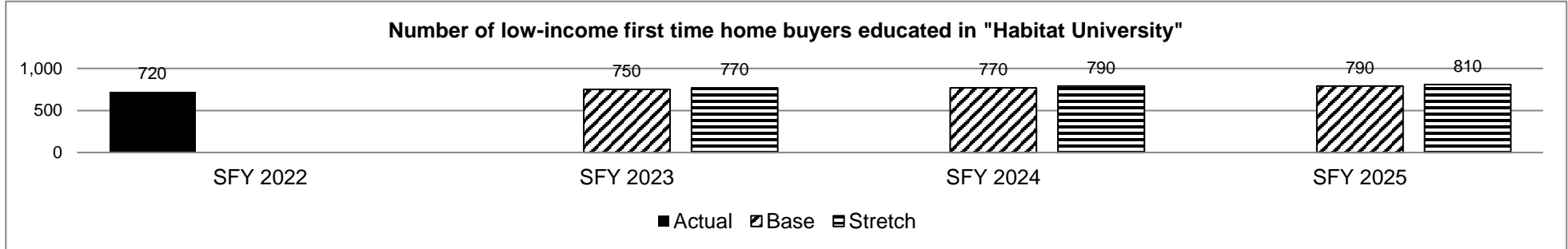
Department: Social Services

HB Section(s): 11.200

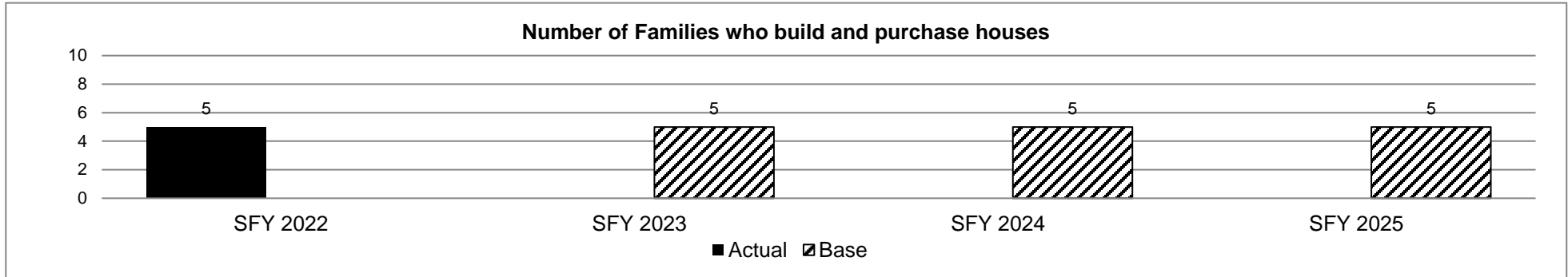
Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

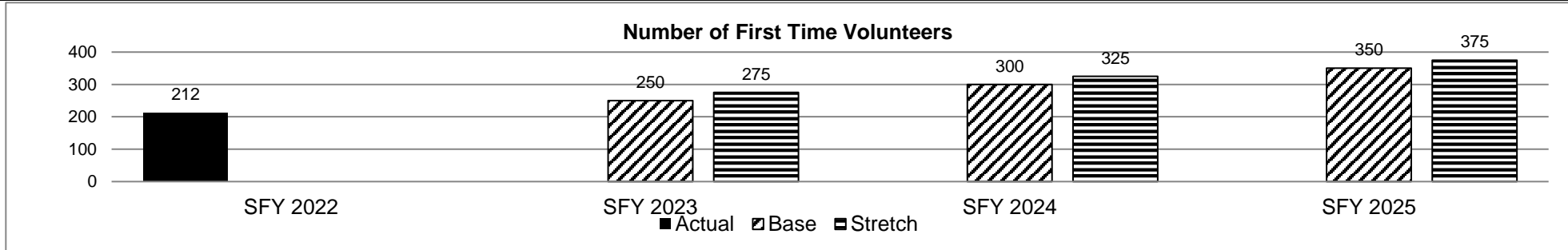
2b. Provide a measure(s) of the program's quality.



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



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



PROGRAM DESCRIPTION

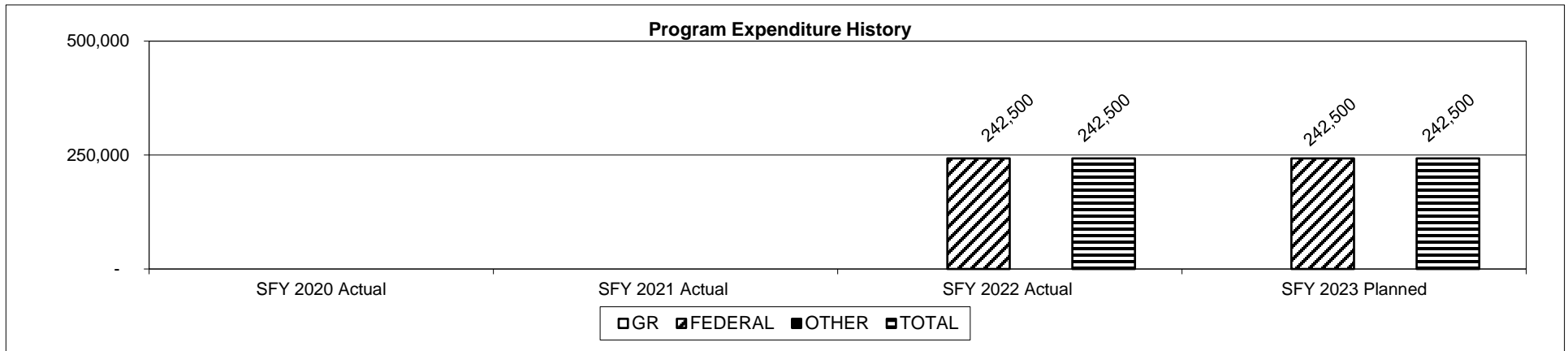
Department: Social Services

HB Section(s): 11.200

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

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 2023 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.

Core - Domestic Violence

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C
HB Section: 11.205

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	541,832	77,345	0	619,177
PSD	4,458,168	11,948,180	0	16,406,348
TRF	0	0	0	0
Total	5,000,000	12,025,525	0	17,025,525
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 2024 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: N/A

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

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

Domestic Violence

CORE DECISION ITEM

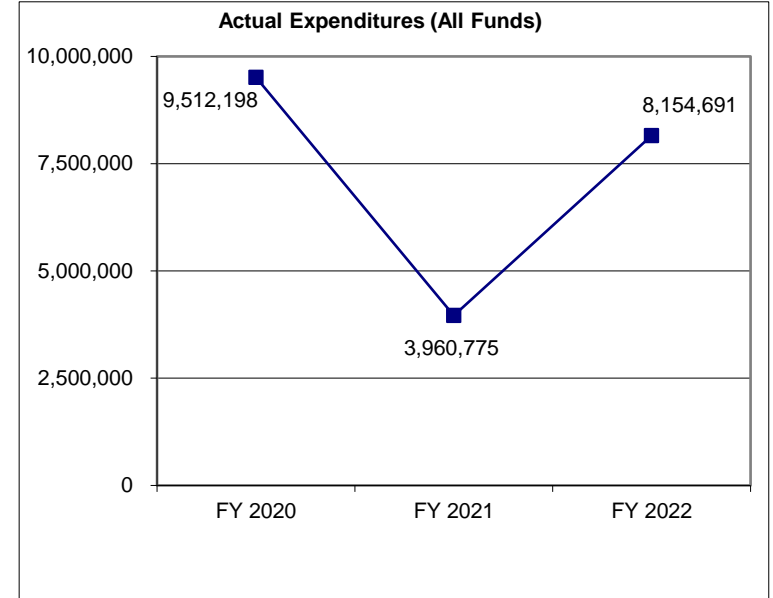
Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	11,084,524	9,360,034	20,355,058	17,025,525
Less Reverted (All Funds)	(150,000)	(150,000)	(150,000)	(150,000)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	10,934,524	9,210,034	20,205,058	16,875,525
Actual Expenditures (All Funds)	9,512,198	3,960,775	8,154,691	N/A
Unexpended (All Funds)	1,422,326	5,249,259	12,050,367	N/A
Unexpended, by Fund:				
General Revenue	464,266	4,850,000	401,443	N/A
Federal	958,060	399,259	11,648,924	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2022.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2020 - A supplemental request in the amount of \$528,000 was granted to cover departmental cost related to the COVID-19 pandemic. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(2) FY 2021 - Additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200. \$4,850,000 GR was in restriction until March 2021, not allowing enough time to be spent. There was an additional appropriation authority of \$115,510 for a fall supplemental.

(3) FY 2022 - There was a core reduction in stimulus funds of \$139,270 FF based on expended amount. There was a reduction of \$115,510 FF for the Domestic Violence CTC. There was additional expenditures due to agency reserves being placed on stimulus funds. There was a supplemental increase of \$11,249,804 FF.

(4) FY 2023- There was a supplemental decrease of \$2,940,803 FF and a core decrease of \$450,655 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	11,948,180	0	16,406,348	
	Total	0.00	5,000,000	12,025,525	0	17,025,525	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	11,948,180	0	16,406,348	
	Total	0.00	5,000,000	12,025,525	0	17,025,525	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	11,948,180	0	16,406,348	
	Total	0.00	5,000,000	12,025,525	0	17,025,525	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,238	0.00	541,832	0.00	541,832	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	62,103	0.00	62,103	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,242	0.00	15,242	0.00	0	0.00
TOTAL - EE	40,238	0.00	619,177	0.00	619,177	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,408,319	0.00	4,458,168	0.00	4,458,168	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,600,000	0.00	1,537,897	0.00	1,537,897	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,013,950	0.00	2,101,282	0.00	2,101,282	0.00	0	0.00
DSS FEDERAL STIMULUS	92,184	0.00	0	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	8,309,001	0.00	8,309,001	0.00	0	0.00
TOTAL - PD	8,114,453	0.00	16,406,348	0.00	16,406,348	0.00	0	0.00
TOTAL	8,154,691	0.00	17,025,525	0.00	17,025,525	0.00	0	0.00
GRAND TOTAL	\$8,154,691	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	40,238	0.00	619,177	0.00	619,177	0.00	0	0.00
TOTAL - EE	40,238	0.00	619,177	0.00	619,177	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,114,453	0.00	16,406,348	0.00	16,406,348	0.00	0	0.00
TOTAL - PD	8,114,453	0.00	16,406,348	0.00	16,406,348	0.00	0	0.00
GRAND TOTAL	\$8,154,691	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$0	0.00
GENERAL REVENUE	\$4,448,557	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$3,706,134	0.00	\$12,025,525	0.00	\$12,025,525	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

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

1a. What strategic priority does this program address?

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

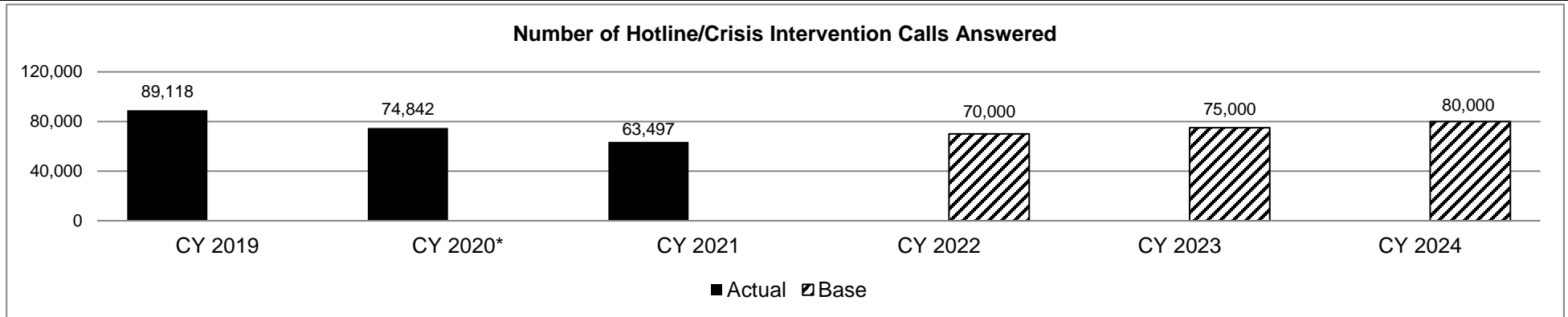
1b. What does this program do?

The Department of Social Services (DSS) administers the Domestic Violence Program on a contractual basis to support community-based domestic violence shelters and programs throughout the state. The Division currently has contracts with 64 contractors to provide services related to the emotional healing and recovery of victims of domestic violence and their children. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

Examples of support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support group, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Domestic Violence core appropriations to cover departmental costs related to the COVID-19 pandemic.

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



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 & CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

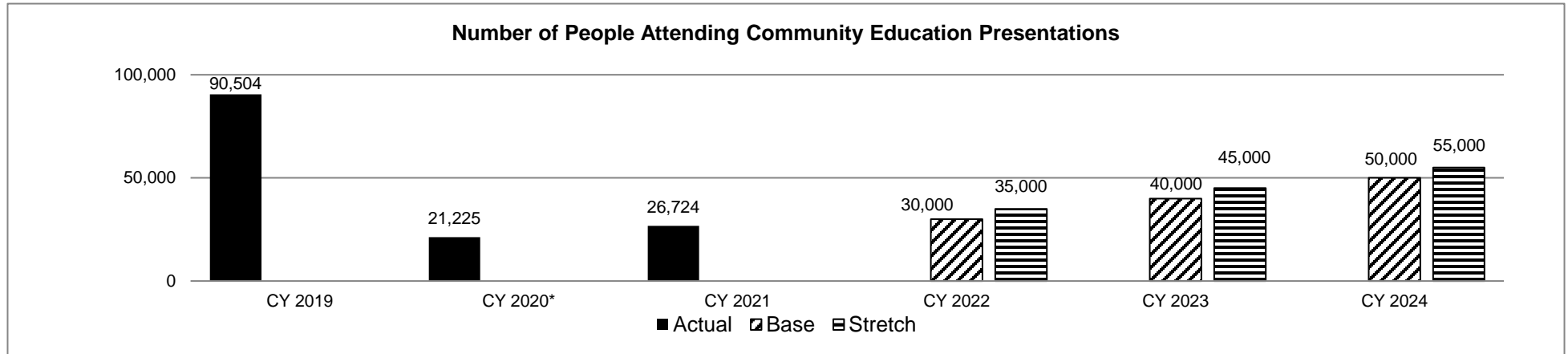
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

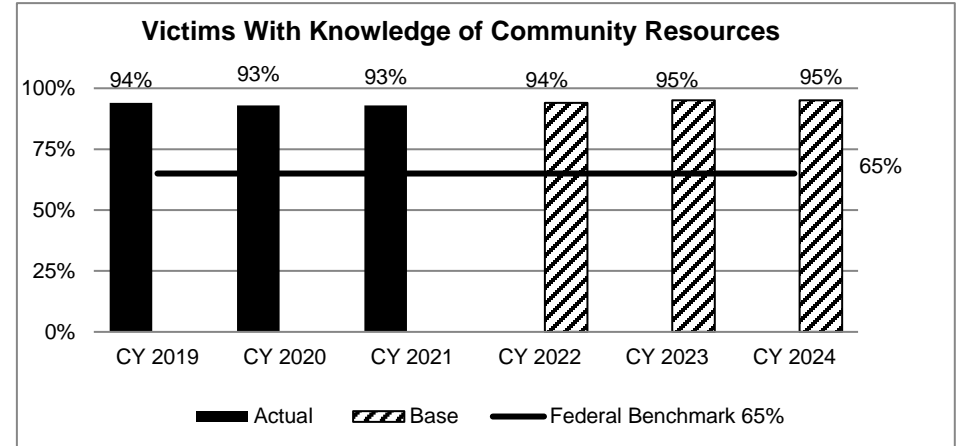
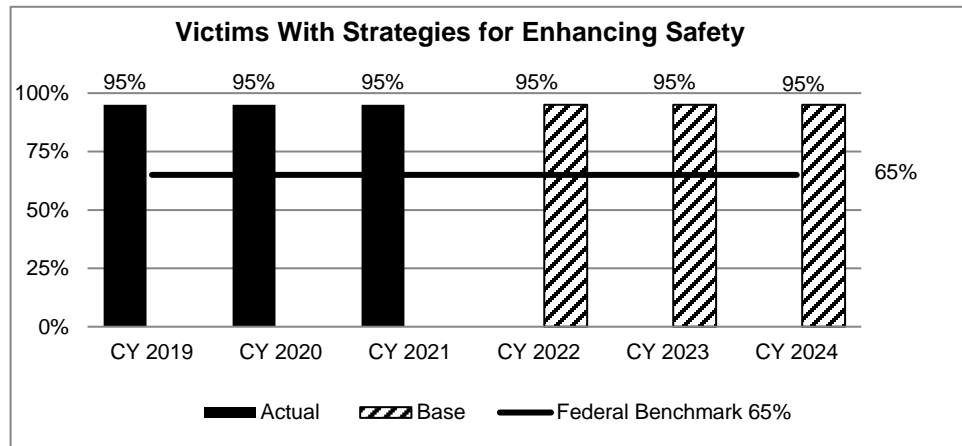
Program is found in the following core budget(s): Domestic Violence



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



PROGRAM DESCRIPTION

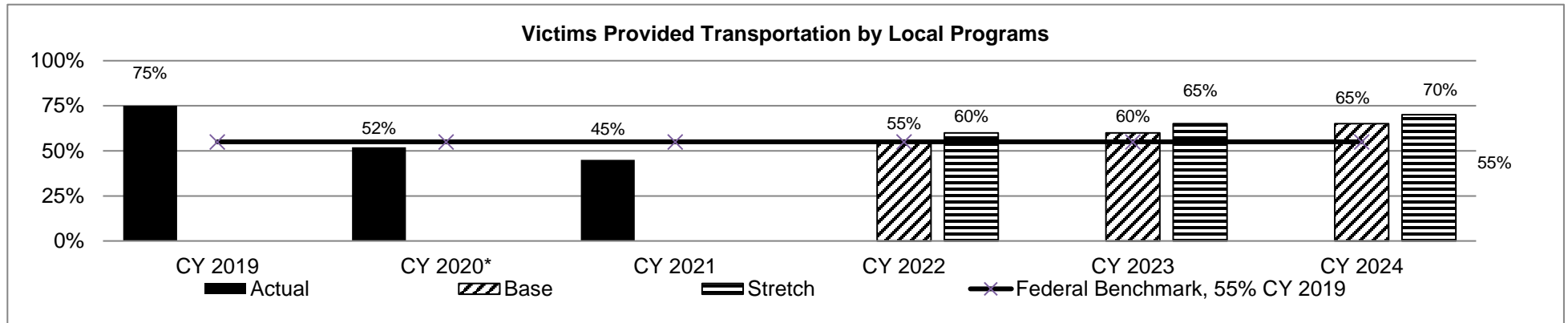
Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

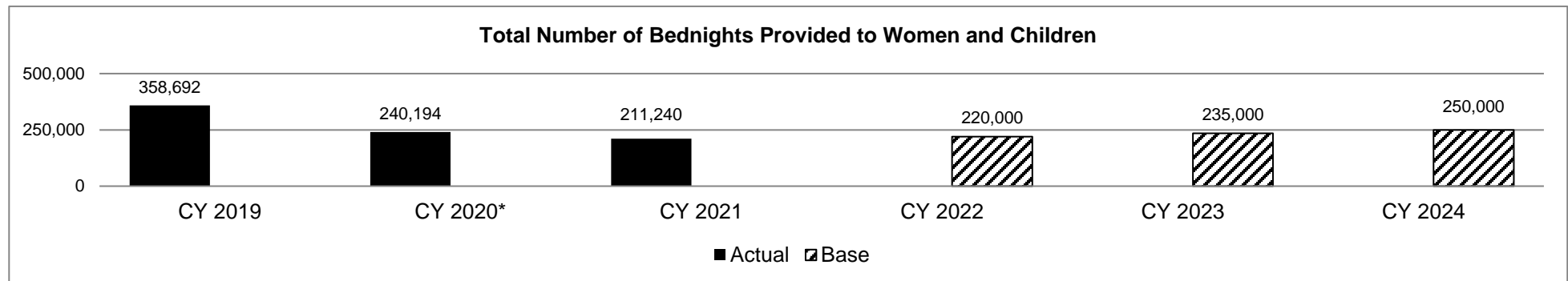
Program is found in the following core budget(s): Domestic Violence

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



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*CY 2020 & CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.



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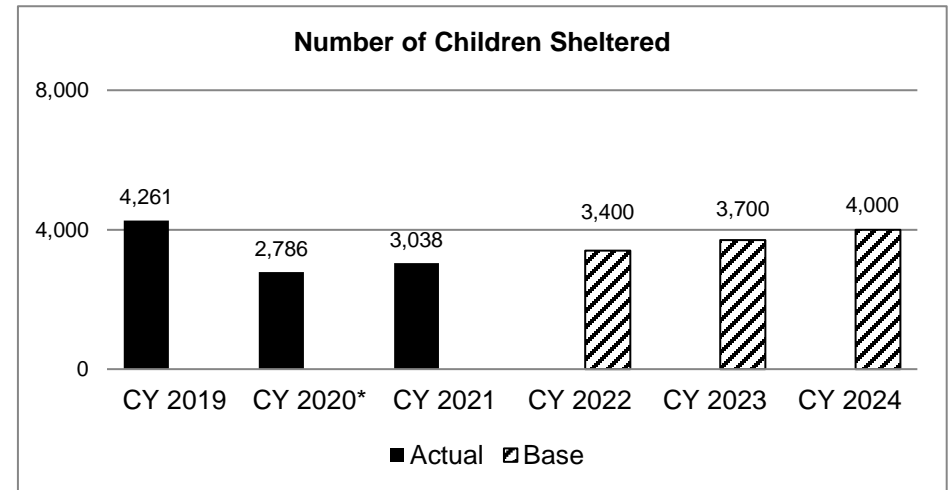
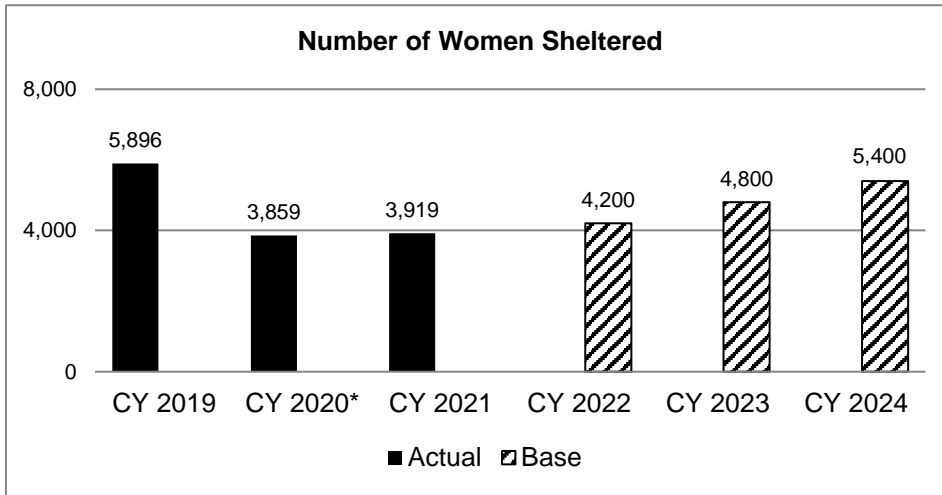
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

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

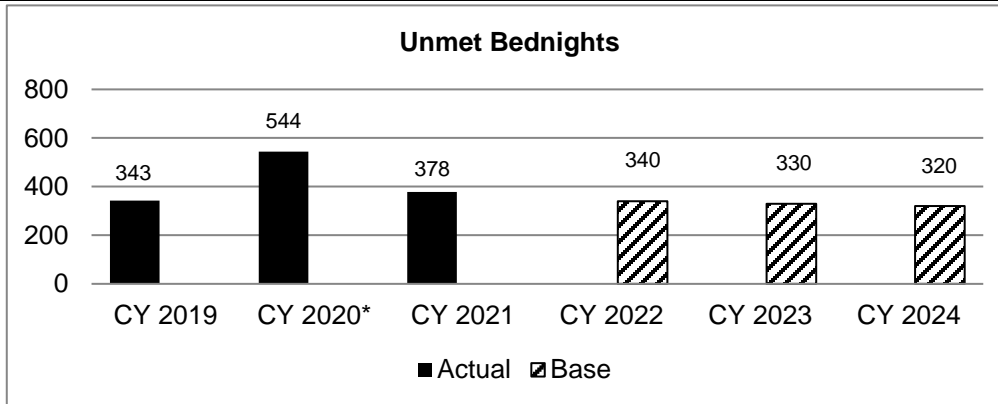
HB Section(s): 11.205



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 & 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

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



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

*CY 2020 & CY 2021 data reflects an increase that occurred due to the COVID-19 pandemic.

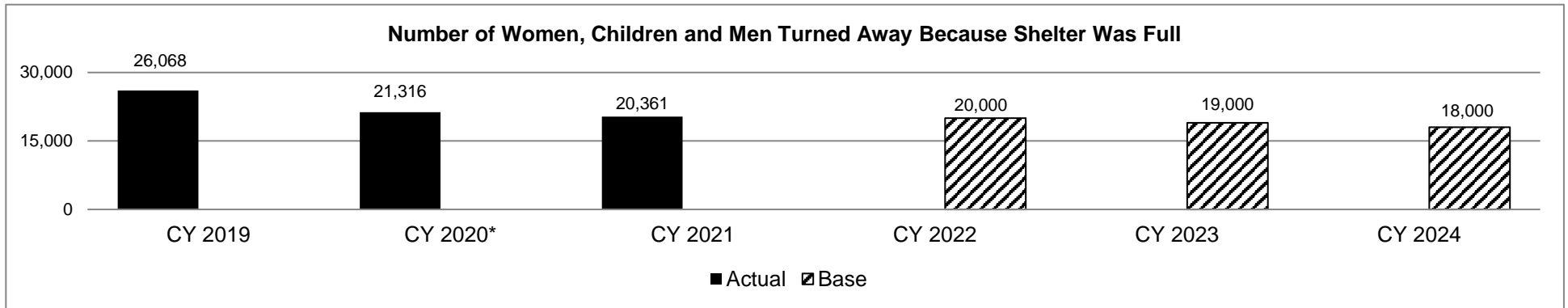
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

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



2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*CY 2020 & CY 2021 data reflects a decrease that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

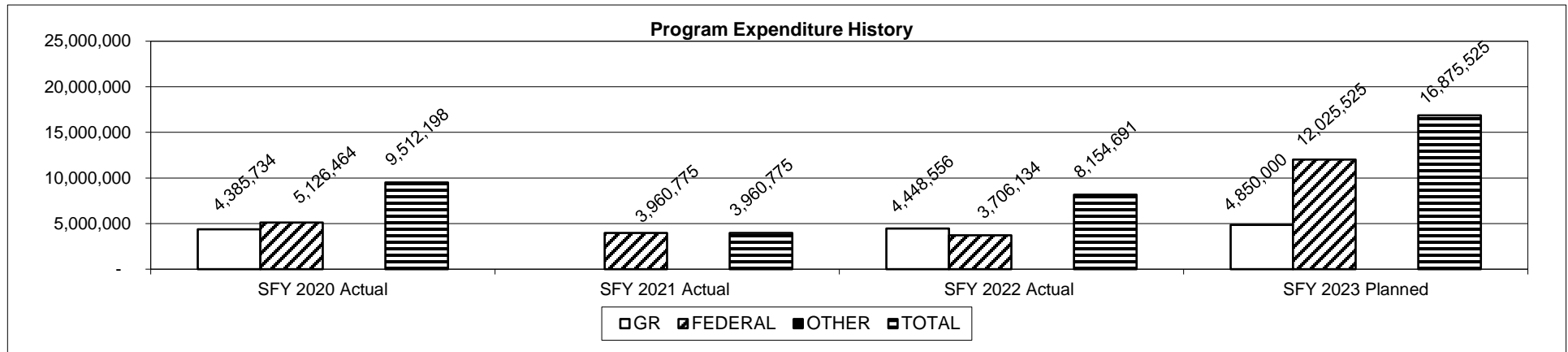
Department: Social Services

HB Section(s): 11.205

Program Name: Domestic Violence

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

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 2023 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.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

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

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and TANF. Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core - Emergency Shelter Domestic Violence

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
HB Section: 11.205

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	27,773	0	27,773
PSD	0	534,364	0	534,364
TRF	0	0	0	0
Total	0	562,137	0	562,137
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 2024 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 emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Additionally, in Fiscal Year 2023, DSS received an additional \$200,000 in one-time TANF funding for Amethyst Place in Kansas City to support victims of domestic violence with a history of substance use.

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

Emergency Shelter Domestic Violence

CORE DECISION ITEM

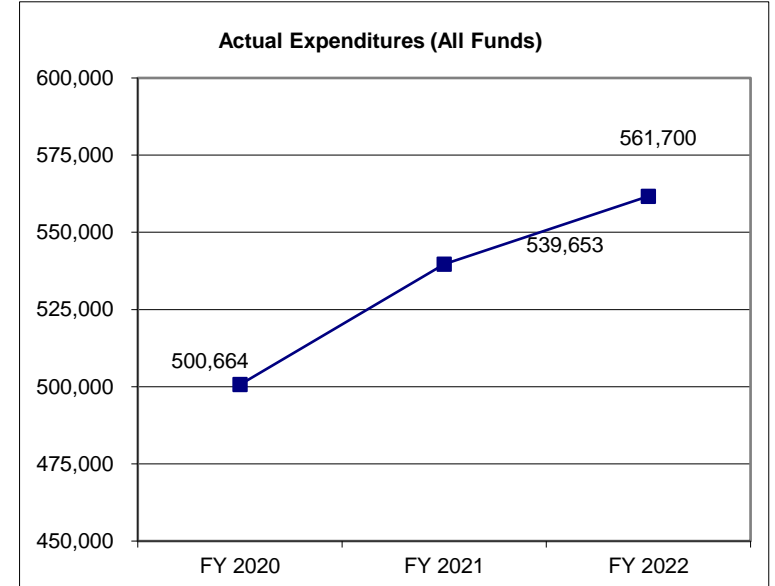
Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	762,137
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	562,137	562,137	562,137	762,137
Actual Expenditures (All Funds)	500,664	539,653	561,700	N/A
Unexpended (All Funds)	61,473	22,484	437	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	61,473	22,484	437	N/A
Other	0	0	0	N/A

(1)



*Current year restricted amount is as of September 1, 2022.

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

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

NOTES:

(1) There was one-time funding for Shelters for Women Substance Abuse History.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VIOL VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SHELTERS FOR WOMEN W/SBSTNC HIST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	200,000	0	200,000	
Total					0.00	0	200,000	0	200,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	93	2482	PD		0.00	0	(200,000)	0	(200,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EMRGNCY SHLTR DOM VIOL VICTIMS									
CORE									
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	6,307	0.00	27,773	0.00	27,773	0.00	0	0.00	
TOTAL - EE	6,307	0.00	27,773	0.00	27,773	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	555,393	0.00	534,364	0.00	534,364	0.00	0	0.00	
TOTAL - PD	555,393	0.00	534,364	0.00	534,364	0.00	0	0.00	
TOTAL	561,700	0.00	562,137	0.00	562,137	0.00	0	0.00	
GRAND TOTAL	\$561,700	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHELTERS FOR WOMEN W/SBSTNC HIST									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	6,307	0.00	27,773	0.00	27,773	0.00	0	0.00
TOTAL - EE	6,307	0.00	27,773	0.00	27,773	0.00	0	0.00
PROGRAM DISTRIBUTIONS	555,393	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL - PD	555,393	0.00	534,364	0.00	534,364	0.00	0	0.00
GRAND TOTAL	\$561,700	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$561,700	0.00	\$562,137	0.00	\$562,137	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERS FOR WOMEN W/SBSTNC HIST								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

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

1b. What does this program do?

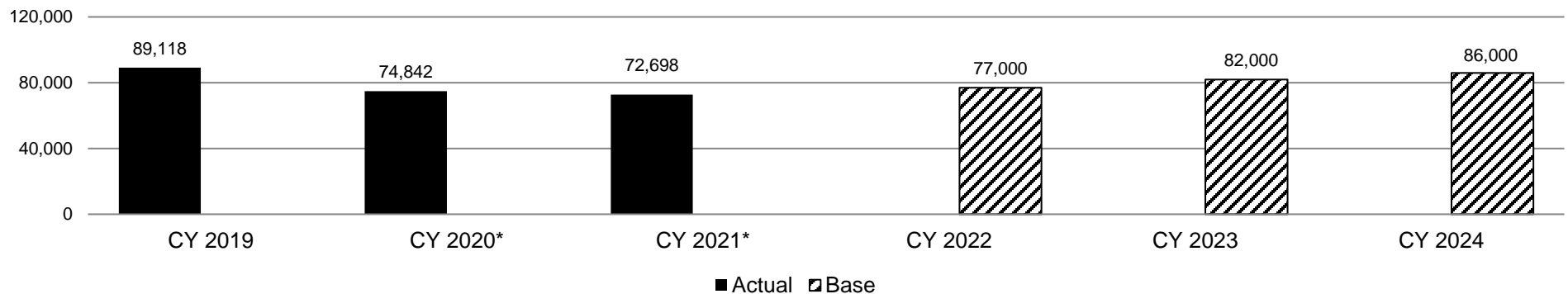
The Department of Social Services (DSS), Family Support Division (FSD) allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

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

Number of Hotline/Crisis Intervention Calls Answered



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

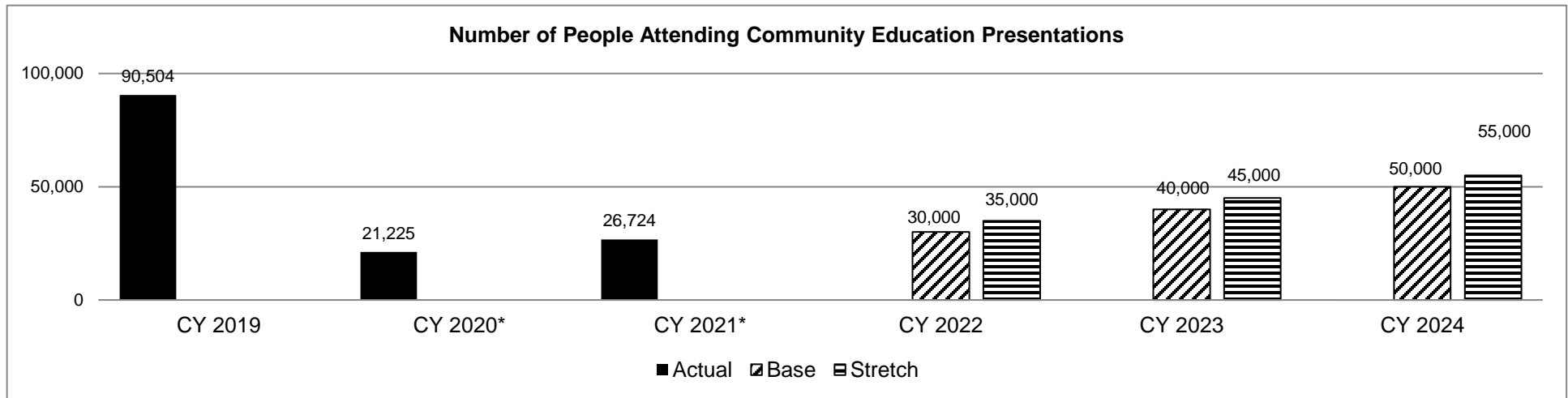
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

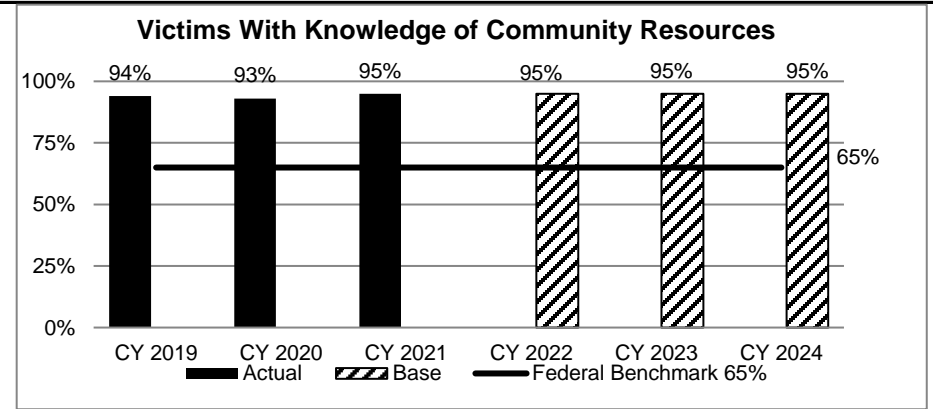
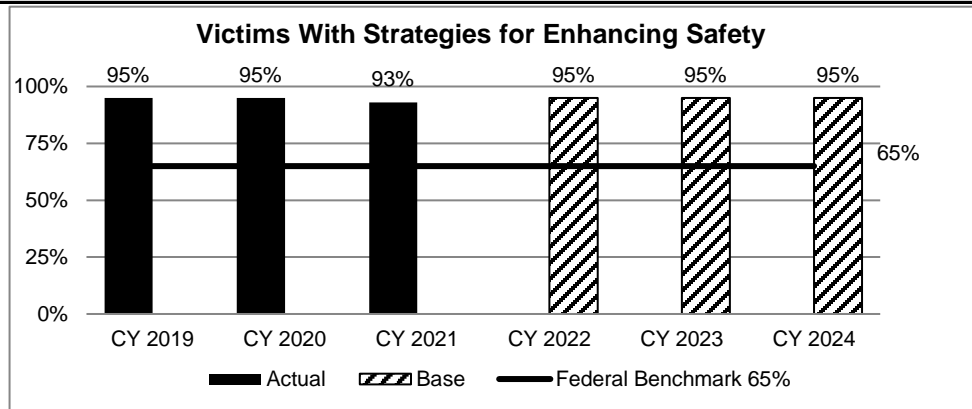
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



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



PROGRAM DESCRIPTION

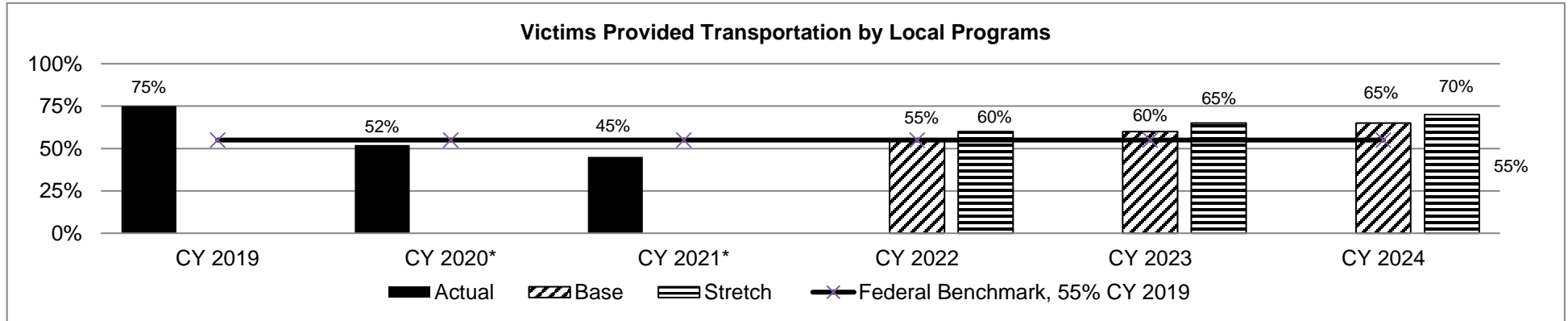
Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

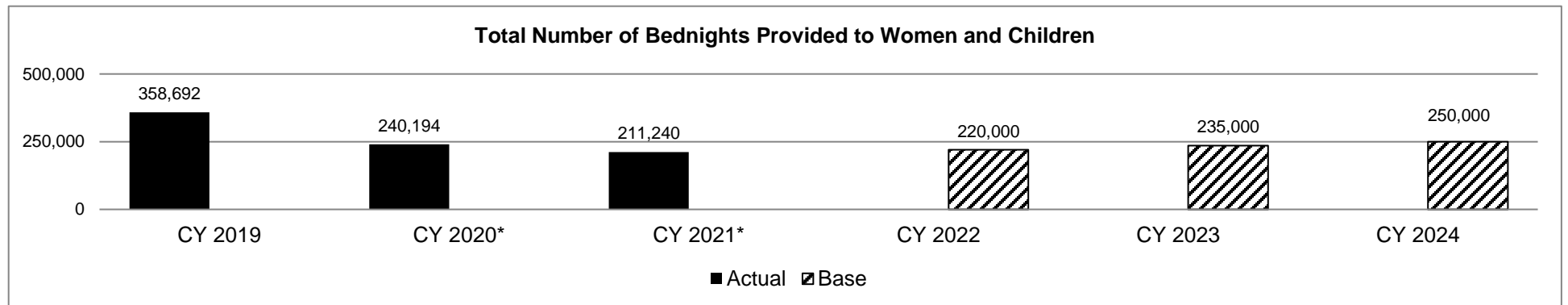
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

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



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

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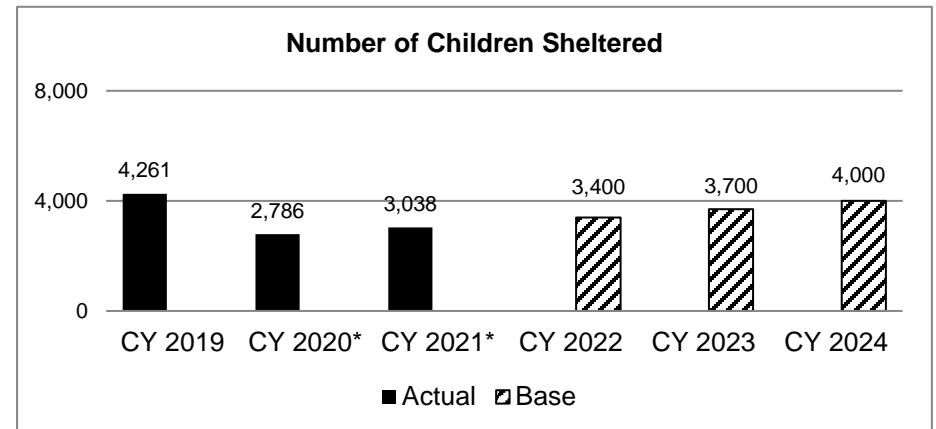
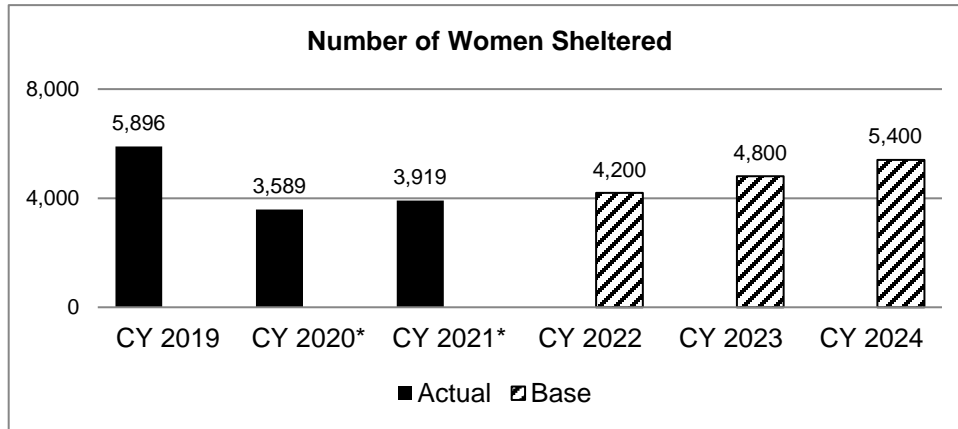
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

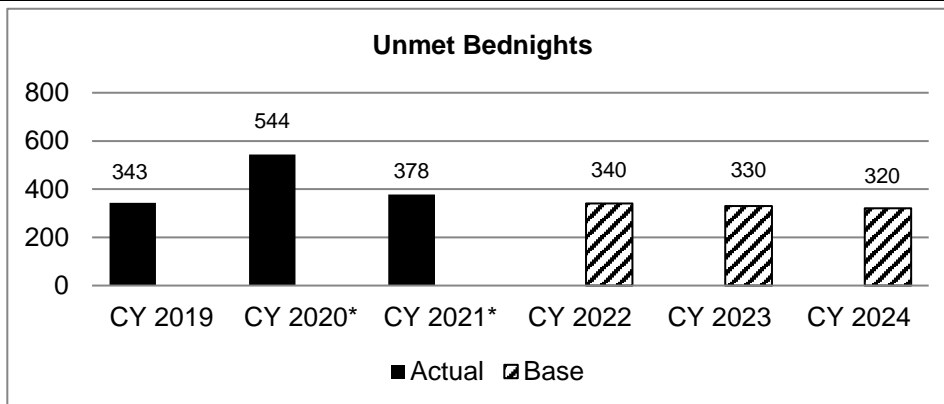
HB Section(s): 11.205



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*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

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



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

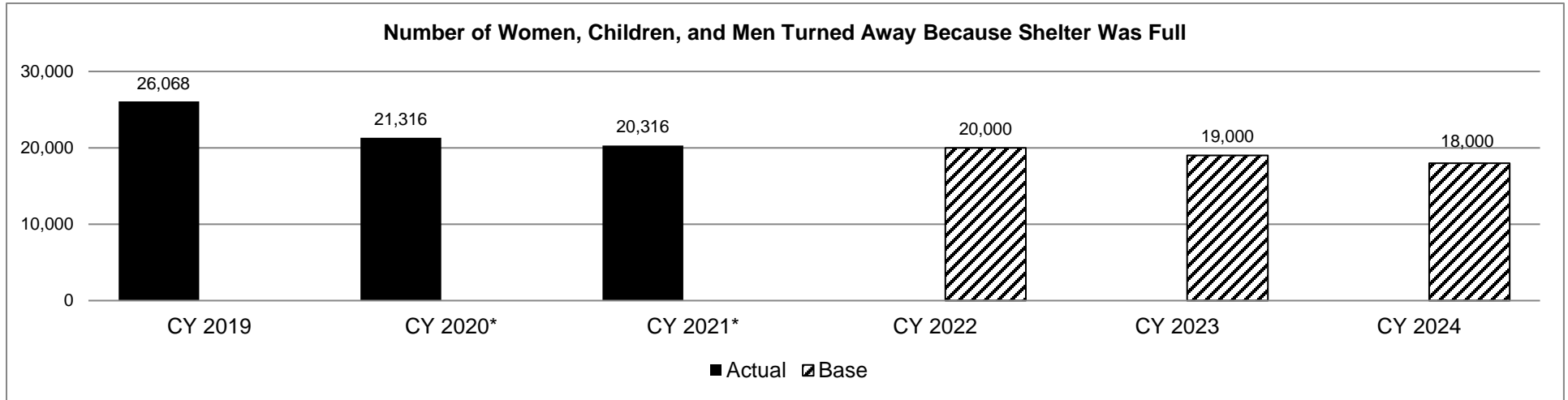
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



2020 unmet requests for shelter breakdown:

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Men – 343 (this would include men 18 years of age or older)

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PROGRAM DESCRIPTION

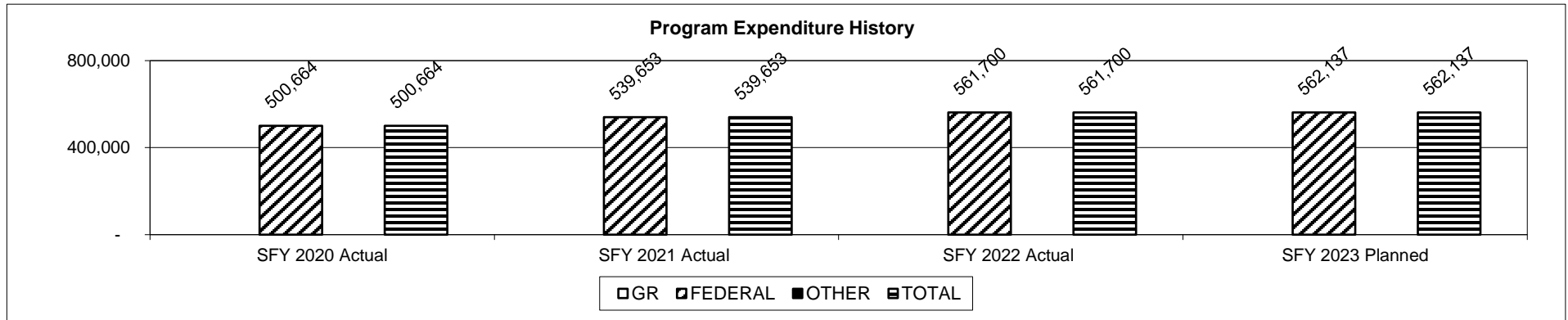
Department: Social Services

HB Section(s): 11.205

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

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.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Core - Victims of Crime Act (VOCA)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C & 90237C

HB Section: 11.210 and 11.215

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	427,447	0	427,447
EE	0	1,600,000	0	1,600,000
PSD	0	65,035,217	0	65,035,217
TRF	0	0	0	0
Total	0	67,062,664	0	67,062,664

FTE 0.00 8.00 0.00 8.00

Est. Fringe 0 280,621 0 280,621

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

Other Funds: N/A

	FY 2024 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 8.00 0.00 8.00

Est. Fringe 0 124,688 0 124,688

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

Other Funds: N/A

2. CORE DESCRIPTION

Since 1986, the State of Missouri received funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. Funding is awarded annually to the state as a pass through to crime victim service agencies, and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

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

Victims of Crime Act Admin
Victims of Crime Act Program

CORE DECISION ITEM

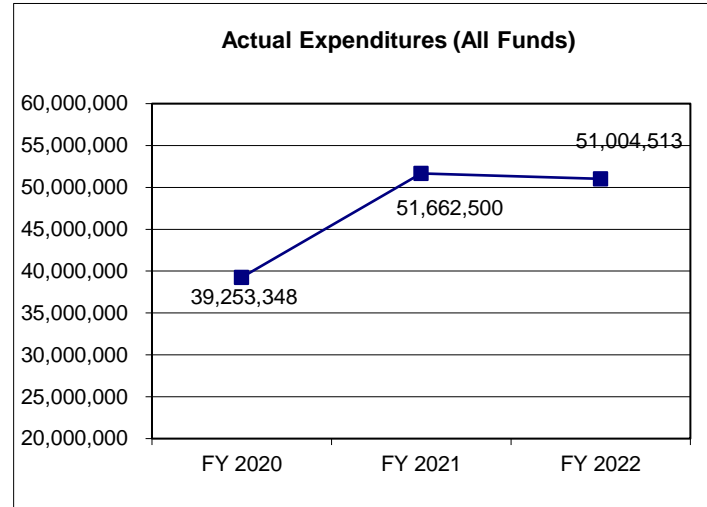
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C & 90237C

HB Section: 11.210 and 11.215

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	63,741,506	67,032,436	67,036,408	67,062,664
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	63,741,506	67,032,436	67,036,408	67,062,664
Actual Expenditures (All Funds)	39,253,348	51,662,500	51,004,513	N/A
Unexpended (All Funds)	24,488,158	15,369,936	16,031,895	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	24,488,158	15,369,936	16,031,895	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current year restricted amount is as of September 1, 2022.

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

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2020 - Increase of \$18M FF. Core reallocation of \$46,892 for PS. There were two pay plan increases for a total of \$10,767.

(2) FY 2021 - There was a core reduction of \$17,476 for one-time funding and a core transfer out of \$256,449 to DFAS section 11.035 for VOCA administration. \$3,557,238 was transferred in: \$160,000 from Victims of Sexual Assault; \$1,840,000 from Domestic Violence; \$57,238 from IM Field PS and \$1,500,000 from FSD Admin EE. There was also a pay plan cost to continue increase of \$7,617.

(3) FY 2022 - There was a pay plan increase of \$3,972 FF.

(4) FY 2023 - There were two pay plan increases of \$26,256 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	8.00	0	427,447	0	427,447	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	2,027,447	0	2,027,447	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	8.00	0	427,447	0	427,447	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	2,027,447	0	2,027,447	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	427,447	0	427,447	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	2,027,447	0	2,027,447	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VICTIMS OF CRIME ADMIN									
CORE									
PERSONAL SERVICES									
VICTIMS OF CRIME	385,660	6.67	427,447	8.00	427,447	8.00	0	0.00	
TOTAL - PS	385,660	6.67	427,447	8.00	427,447	8.00	0	0.00	
EXPENSE & EQUIPMENT									
VICTIMS OF CRIME	84,774	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
TOTAL - EE	84,774	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	
TOTAL	470,434	6.67	2,027,447	8.00	2,027,447	8.00	0	0.00	
GRAND TOTAL	\$470,434	6.67	\$2,027,447	8.00	\$2,027,447	8.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VICTIMS OF CRIME	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
TOTAL - PD	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
TOTAL	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
GRAND TOTAL	\$50,534,079	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIMS OF CRIME ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	44,585	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	82,705	1.29	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	170,983	3.63	323,034	6.00	323,034	6.00	0	0.00
PROGRAM COORDINATOR	59,263	0.95	69,748	1.00	69,748	1.00	0	0.00
RESEARCH/DATA ANALYST	3,347	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	24,777	0.28	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	34,665	1.00	34,665	1.00	0	0.00
TOTAL - PS	385,660	6.67	427,447	8.00	427,447	8.00	0	0.00
TRAVEL, IN-STATE	3,136	0.00	15,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
SUPPLIES	3,356	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,754	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	76,479	0.00	1,510,000	0.00	1,510,000	0.00	0	0.00
M&R SERVICES	0	0.00	15,000	0.00	15,000	0.00	0	0.00
COMPUTER EQUIPMENT	49	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	84,774	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$470,434	6.67	\$2,027,447	8.00	\$2,027,447	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$470,434	6.67	\$2,027,447	8.00	\$2,027,447	8.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	50,269,503	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
REFUNDS	264,576	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	50,534,079	0.00	65,035,217	0.00	65,035,217	0.00	0	0.00
GRAND TOTAL	\$50,534,079	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$50,534,079	0.00	\$65,035,217	0.00	\$65,035,217	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.210 and 11.215

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

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

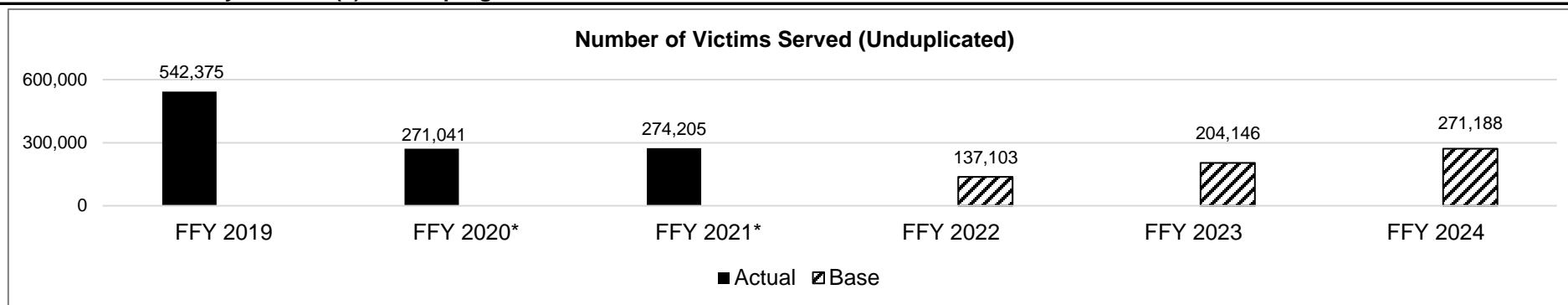
1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are required to demonstrate how they work with other community agencies to lessen any gaps in services for victims.

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



*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2022 data will be available in January 2023.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.

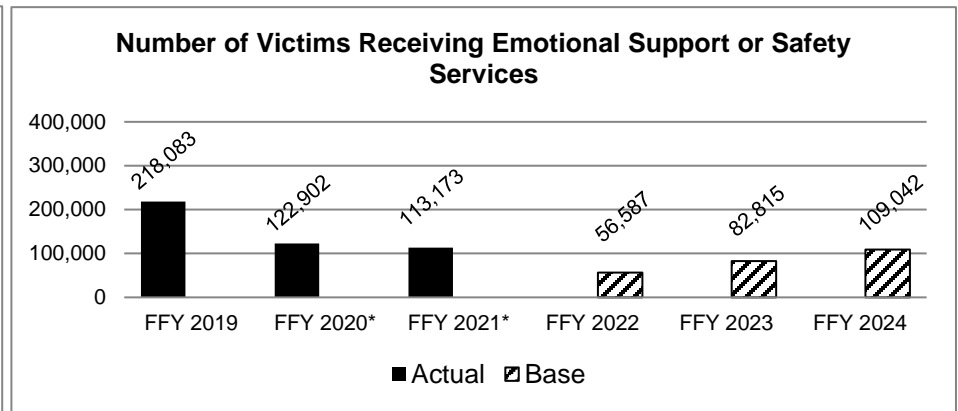
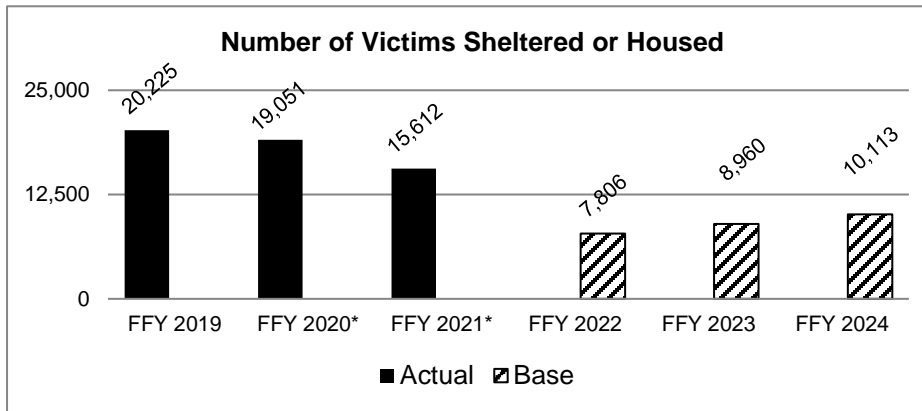
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.210 and 11.215

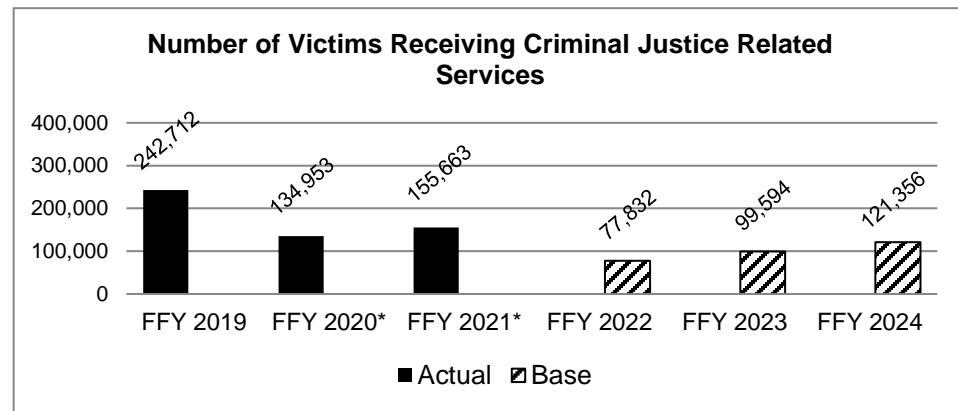
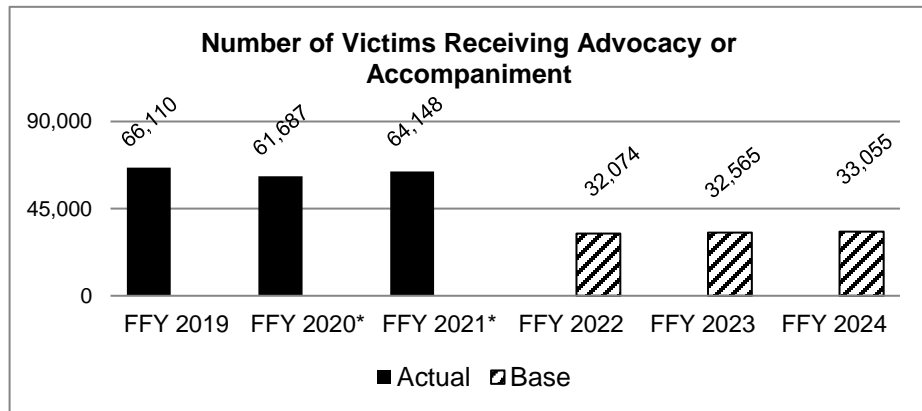


*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2022 data will be available in January 2023.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.



*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2022 data will be available in January 2023.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.

PROGRAM DESCRIPTION

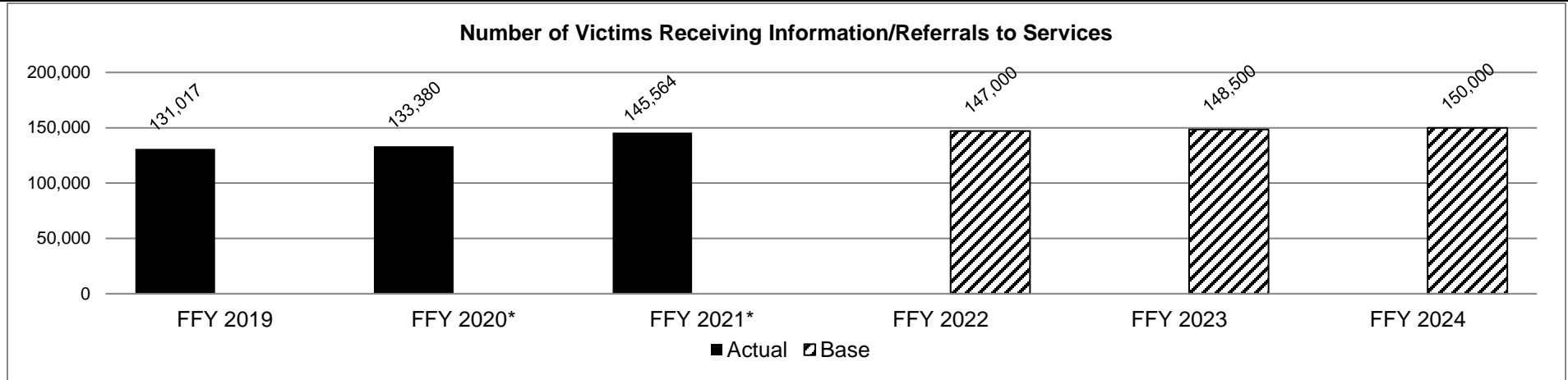
Department: Social Services

HB Section(s): 11.210 and 11.215

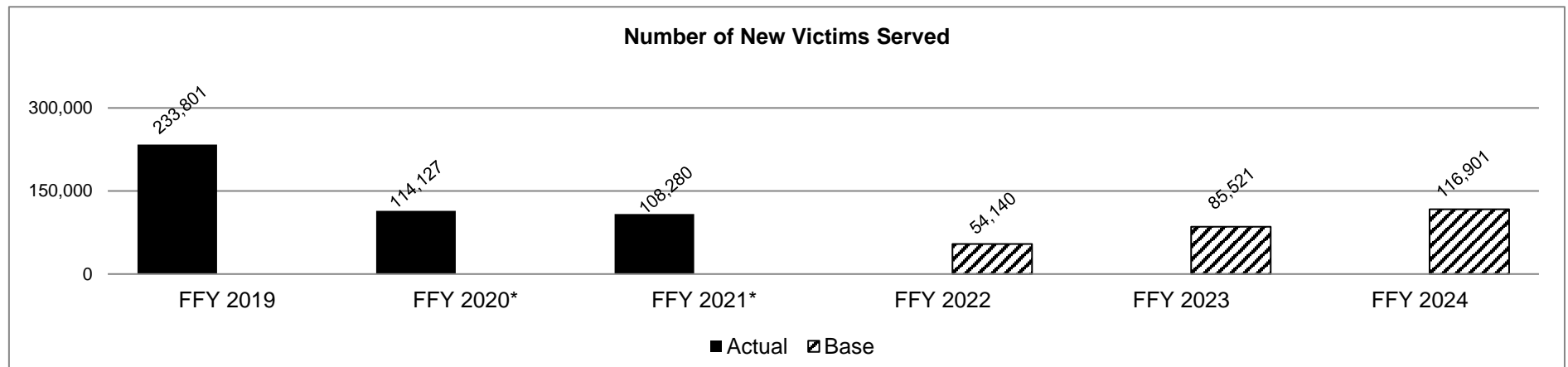
Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

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



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



*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2022 data will be available in January 2023.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.

PROGRAM DESCRIPTION

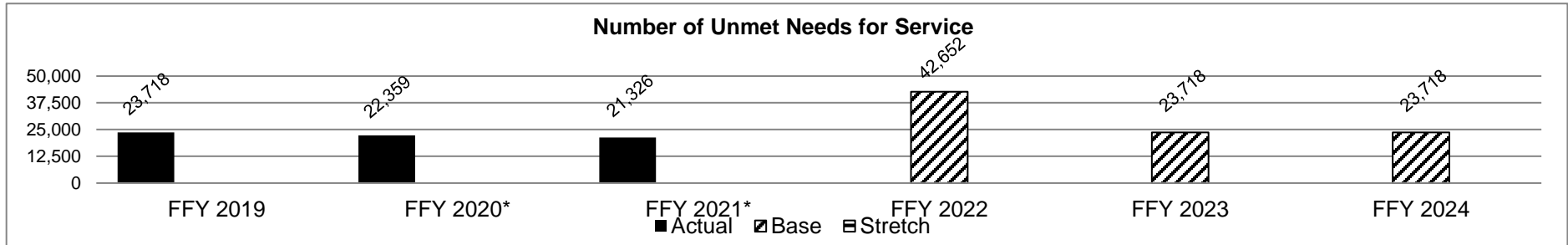
Department: Social Services

HB Section(s): 11.210 and 11.215

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

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



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19. The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2022 data will be available in January 2023.

FFY 2023 and FFY 2024 project a decrease from FFY 2022 in anticipation that more funding will be available in those years.

PROGRAM DESCRIPTION

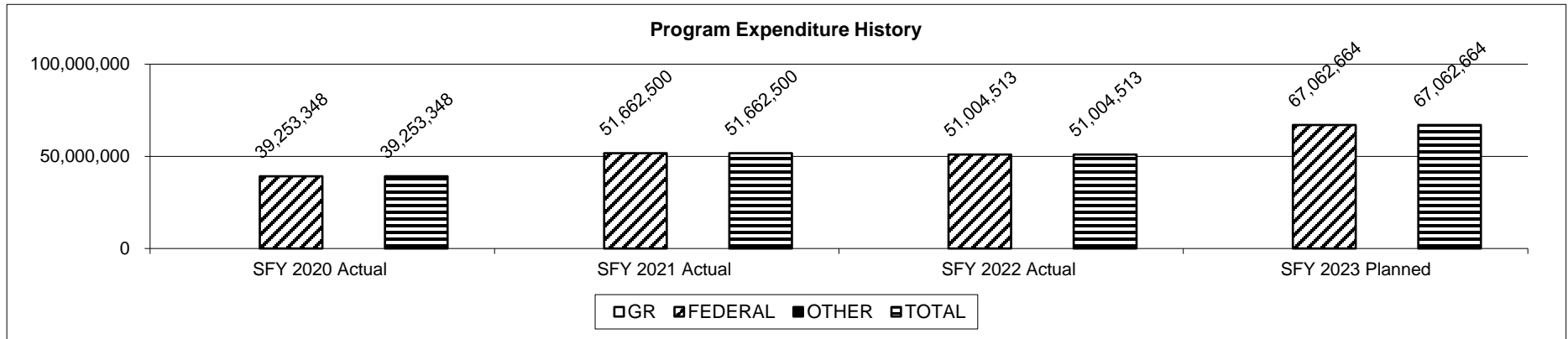
Department: Social Services

HB Section(s): 11.210 and 11.215

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

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.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

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

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the National Emergency Pandemic and then for one additional year from the conclusion of National Emergency Pandemic.

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

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

Core - Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	376,712	0	0	376,712
PSD	373,288	2,940,803	0	3,314,091
TRF	0	0	0	0
Total	750,000	2,940,803	0	3,690,803
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 2024 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

The Assist Victims of Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older, which include medical advocacy.

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

Assist Victims of Sexual Assault

CORE DECISION ITEM

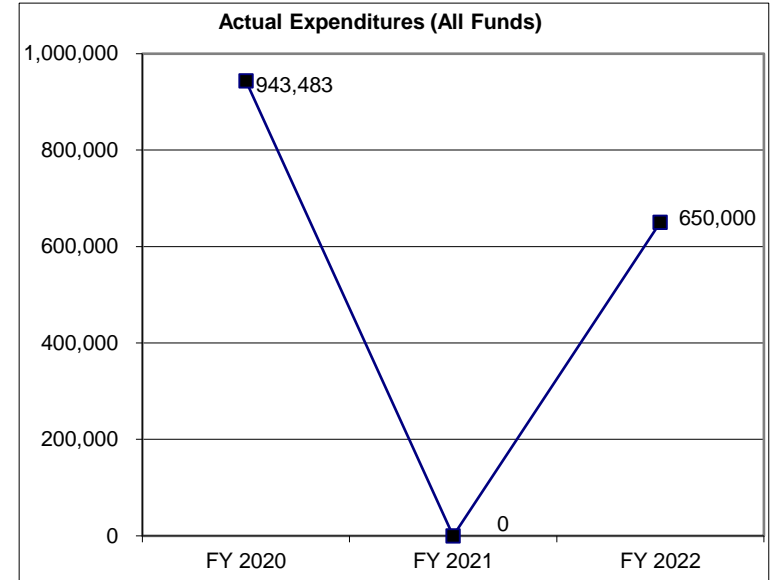
Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,160,000	750,000	750,000	3,690,803
Less Reverted (All Funds)	(30,000)	(22,500)	(22,500)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,130,000	727,500	727,500	3,668,303
Actual Expenditures (All Funds)	943,483	0	650,000	N/A
Unexpended (All Funds)	186,517	727,500	77,500	N/A
Unexpended, by Fund:				
General Revenue	186,517	727,500	77,500	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, 2022.

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

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

NOTES:

(1) FY 2020 - One-time increase of \$250,000 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 core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200. This funding was in restriction until March 2021, not allowing enough time to be spent.

(4) FY 2023 - There was an increase of \$2,940,803 FF for FVPSA Sexual Assault ARPA.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ASSIST VICTIMS OF SEXUAL ASSLT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	2,940,803	0	3,314,091	
	Total	0.00	750,000	2,940,803	0	3,690,803	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	2,940,803	0	3,314,091	
	Total	0.00	750,000	2,940,803	0	3,690,803	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	373,288	2,940,803	0	3,314,091	
	Total	0.00	750,000	2,940,803	0	3,690,803	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	650,000	0.00	373,288	0.00	373,288	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	2,940,803	0.00	2,940,803	0.00	0	0.00
TOTAL - PD	650,000	0.00	3,314,091	0.00	3,314,091	0.00	0	0.00
TOTAL	650,000	0.00	3,690,803	0.00	3,690,803	0.00	0	0.00
GRAND TOTAL	\$650,000	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	0	0.00	376,712	0.00	376,712	0.00	0	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
PROGRAM DISTRIBUTIONS	650,000	0.00	3,314,091	0.00	3,314,091	0.00	0	0.00
TOTAL - PD	650,000	0.00	3,314,091	0.00	3,314,091	0.00	0	0.00
GRAND TOTAL	\$650,000	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$0	0.00
GENERAL REVENUE	\$650,000	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,940,803	0.00	\$2,940,803	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

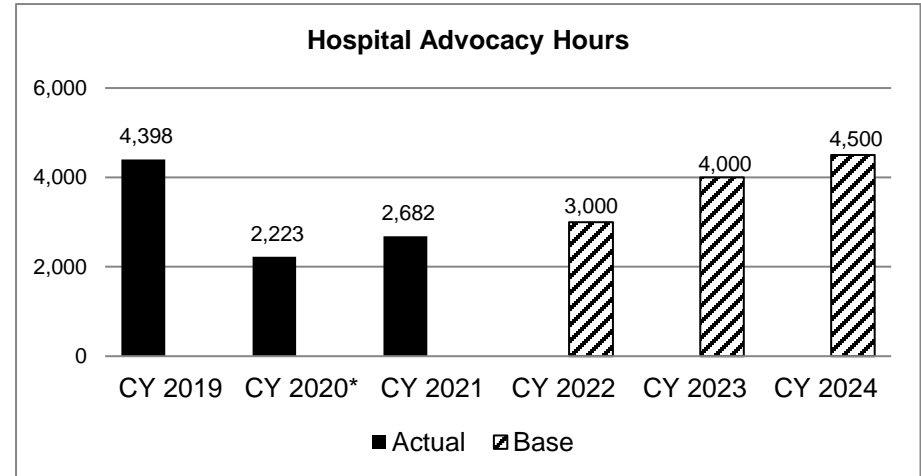
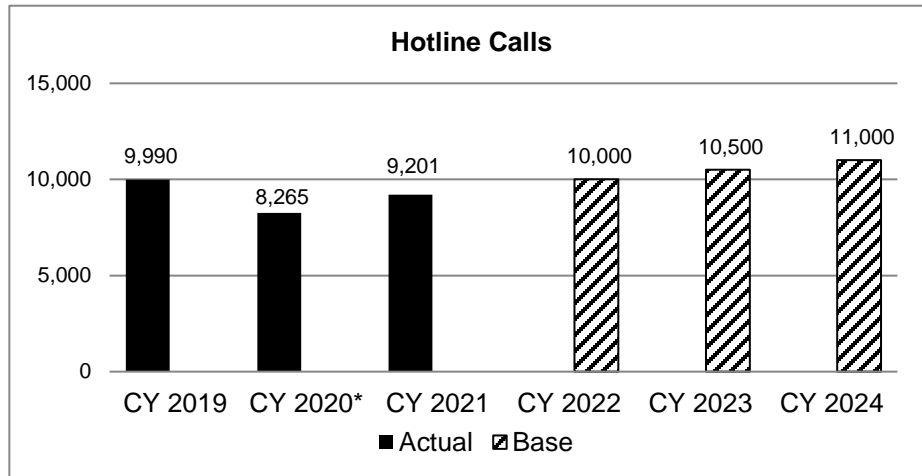
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

The Department of Social Services administers the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include, but are not limited to: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

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



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic. *In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

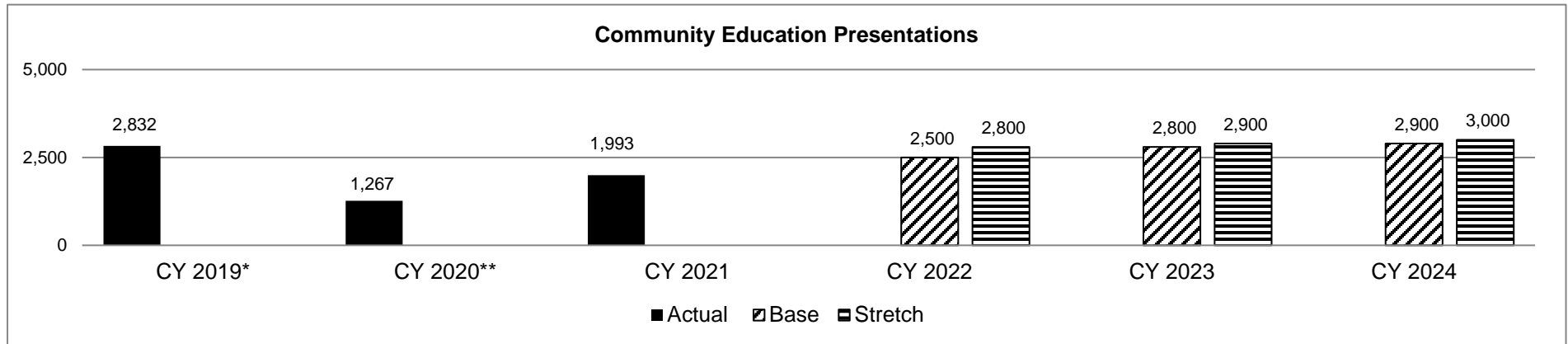
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

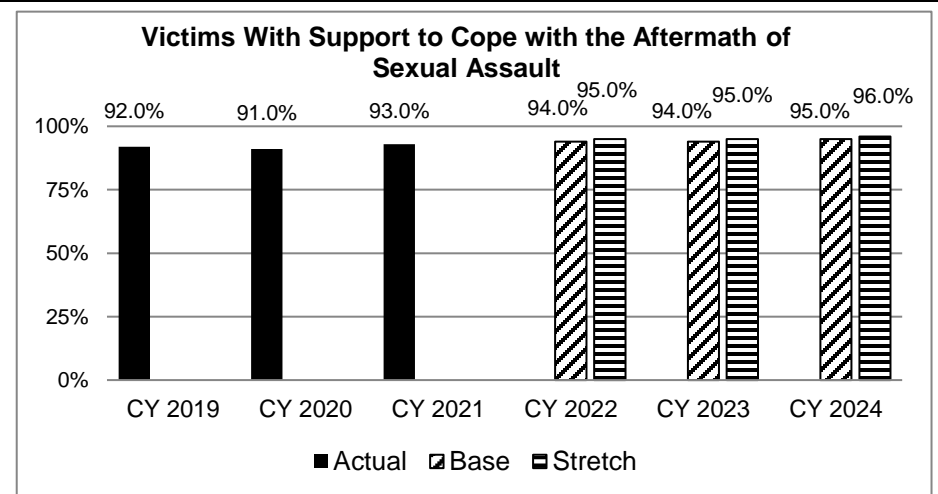
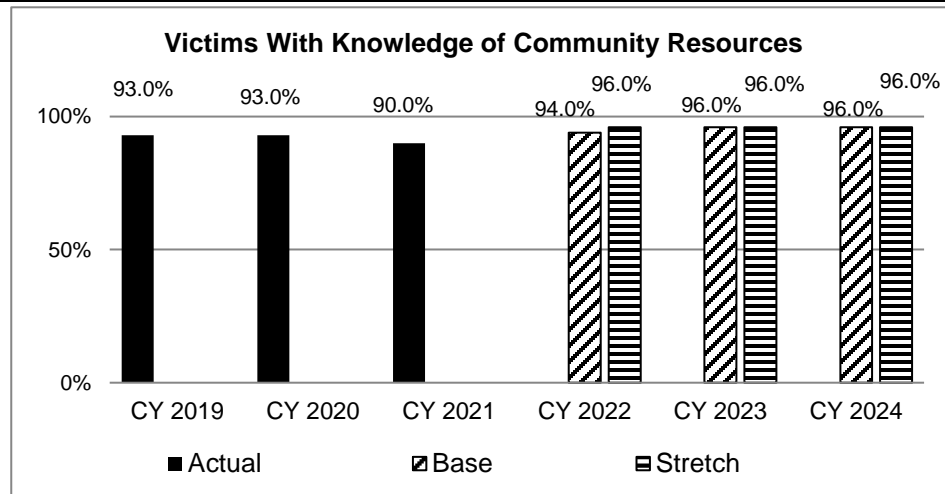
Program is found in the following core budget(s): Assist Victims of Sexual Assault



*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level.

**In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

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



PROGRAM DESCRIPTION

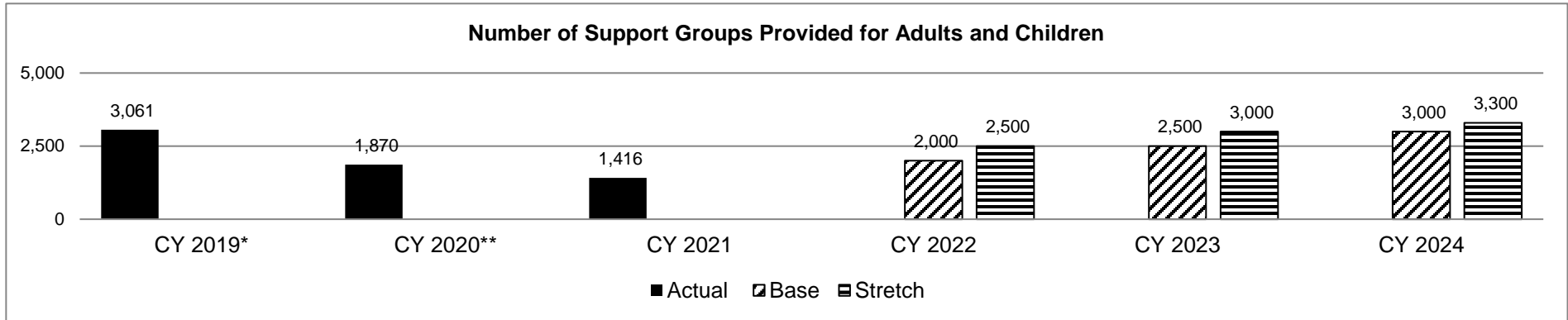
Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

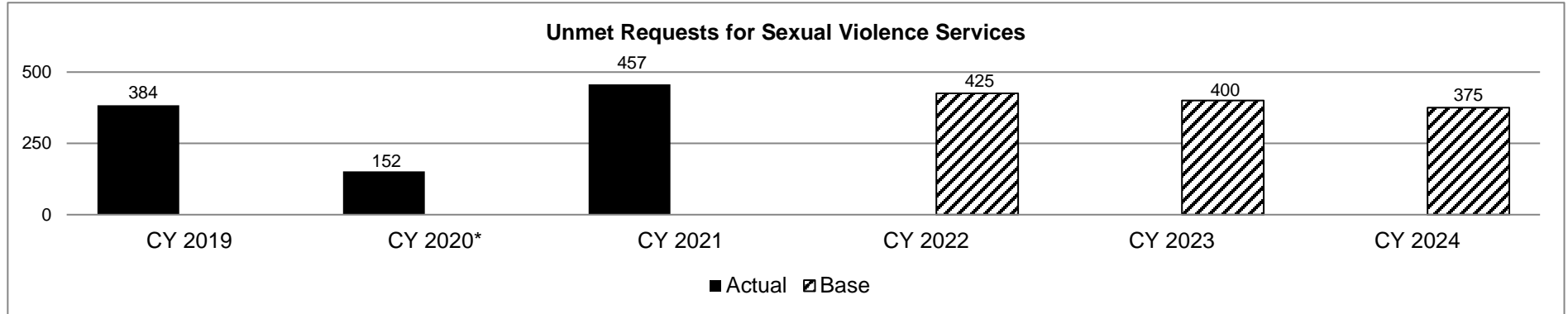
2c. Provide a measure(s) of the program's impact.



*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level.

**In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

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



Note: A survey was conducted during one week in September and the results represent that single week.

*Due to changes in data reporting requirements and increased population served as a result of additional funding, a higher number of unmet requests were reported in CY 2019. DSS will continue to assess the unmet populations to allocate funds to best serve these individuals.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

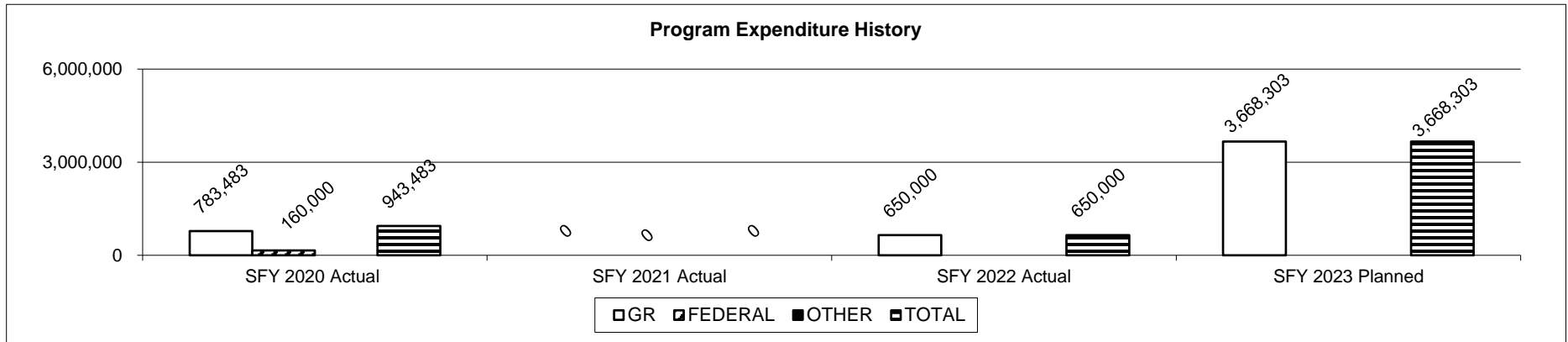
Department: Social Services

HB Section(s): 11.220

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

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



SFY 2023 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.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

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

Yes, expenditures are claimed to Family Violence and Prevention grant which requires a twenty percent (20%) match from non-federal sources which is required of the sub-recipient.

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

No.