

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Division Administration

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

1a. What strategic priority does this program address?

Implementing a new system to improve tracking and managing of services to children in State care.

1b. What does this program do?

Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children's Division staff. Designed for the user, data flows from initial intake of a call at the Child Abuse/Neglect Hotline, to the investigation and assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families. FACES was fully implemented in 2010, it is an intranet based web-enabled system using COBOL, WebAware, DB2, and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the current Comprehensive Child Welfare Information System database is architected, it is a challenge to enhance and incorporate new functionality that meets CCWIS compliance.

As of September 2022, the contract has been extended with Change and Innovations (C!A) who is currently working with Children's Division (CD) staff on process mapping and documentation. A work group was developed to assist in viewing demos and provide user feedback. CD continues to work with ITSD to ensure/identify programs that will need to be developed in the new system. (e.g. batch programs, integration files, etc.)

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

CD is currently working with Office of Administration - PMO office for the completion of CCWIS Project Manager PAQ. This individual will coordinate efforts to complete Business Requirements, work with ITSD for completion of system Gap Analysis and Risk Analysis/Assessment as CD moves closer to obtaining a contracted vendor. This individual will be the project lead and will develop a project timeline to ensure the project continues as scheduled. CD FACES staff have been working with program business staff since February 2022 to ensure all functions have process mapping completed. The final system function (Financials) process mapping sessions are to begin after the first of the year. The department is assisting in reviewing procurement options including possibility of securing potential vendor using National Association of State Procurement Officers (NASPO) vendor listing. This may allow the State of Missouri to contract with a potential vendor quickly. CD also communicates regularly with our federal partners for technical assistance to ensure our system will meet requirements of a Comprehensive Child Welfare Information System (CCWIS).

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

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will maintain the federally required CCWIS Data Quality Plan that outlines how the system will ensure non-duplicative and accurate data. Bi-annual reviews of federal reporting submissions will be done to review for accuracy of the data being submitted.

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

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division anticipates an impact to resource provider satisfaction and customer service by providing a portal in which outside providers can access necessary information and submit documents for timely payments. In addition, there will be impacts to employee retention by providing increased mobility and ease of use in the new system.

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

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will monitor and track improvement measures regarding timely data entry by workers in the areas of initial contact, case opening and case closing.

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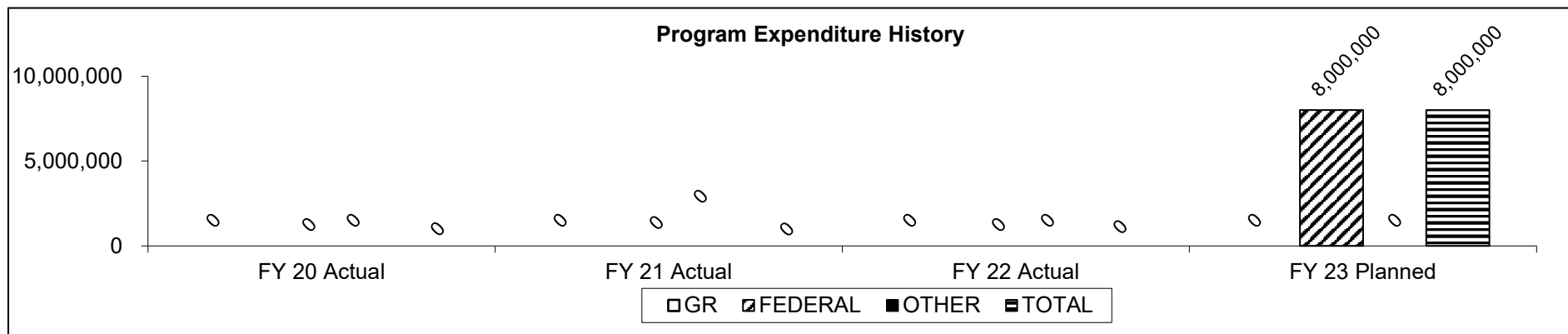
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2023 expenditures are net of reverted and reserves.

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.)

2 CFR 200.330

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

The State of Missouri understands development costs can be matched per our federal partners as these development costs are for our current CCWIS FACES system which is not modular in design. The breakdown of possible matching can be found on the Advance Planning Document (APD).

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

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.