PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.100**
Program Name: Family Support Administration
Program is found in the following core budget(s): Family Support Administration

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1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

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

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

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

The Directors Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM) including the implementation of Artificial Intelligence (AI) in FY 2023, Third Party Eligibility Services (EVS), centralized mail, an Enhanced IM Customer Service Portal, call center initiatives, training initiatives for staff, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

Income Maintenance (IM) Unit:
The IM Unit is responsible for IM Program and Policy and IM Field Operations.

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

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

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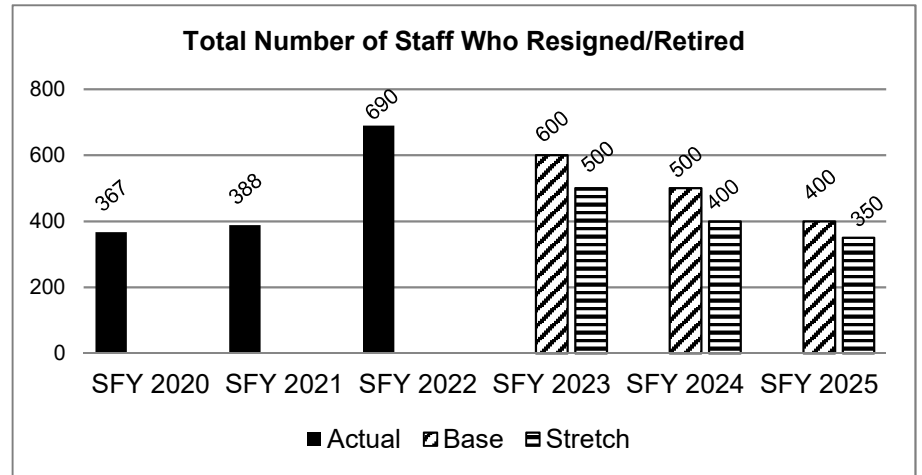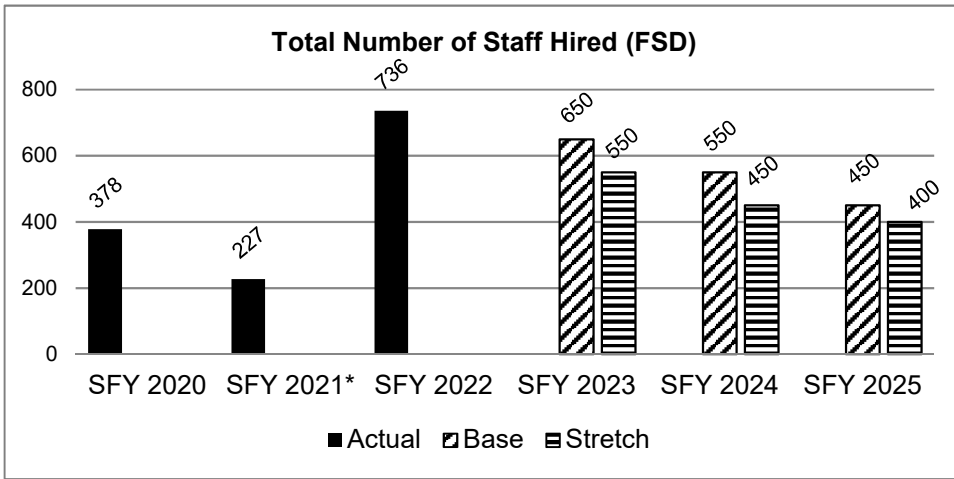**Program is found in the following core budget(s): Family Support Administration**

Child Support (CS) Unit:
The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The CS Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. CS outreach projects include a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues, presentations, specialized case management and mentoring.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for CS and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

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

Total Number of Staff Hired (FSD)

Total Number of Staff Who Resigned/Retired

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

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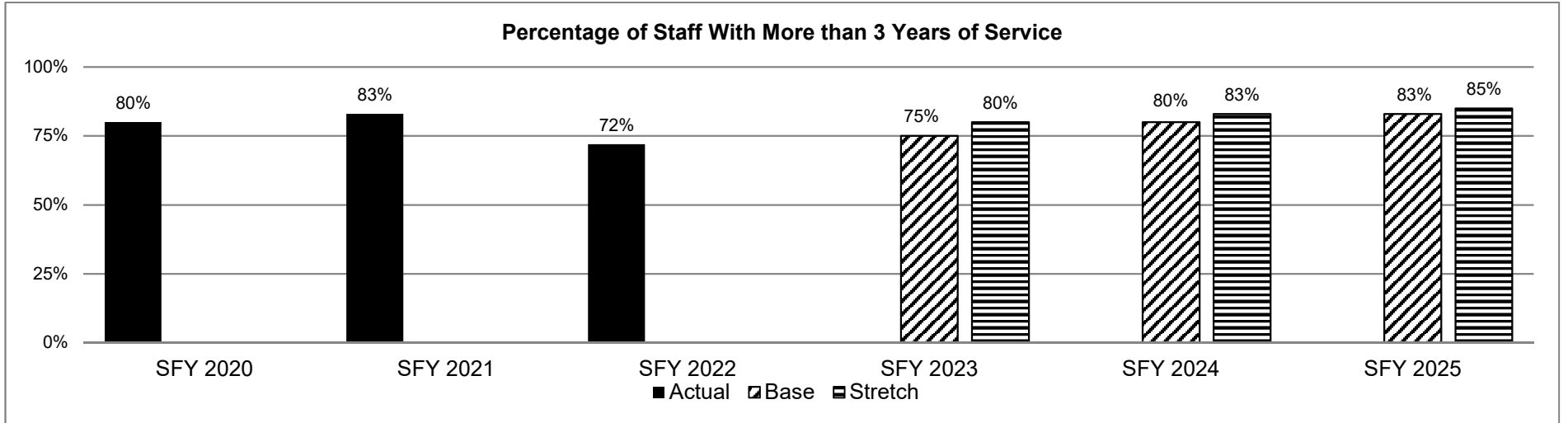
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2b. Provide a measure(s) of the program's quality.

Percentage of Staff With More than 3 Years of Service

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024	SFY 2025
Actual	80%	83%	72%			
Base				75%	80%	83%
Stretch				80%	83%	85%

■Actual ▨Base ⊟Stretch

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

Percentage of Staff Leaving Who Retired

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024	SFY 2025
Actual	30%	28%	23%			
Base				25%	28%	28%
Stretch				28%	30%	30%

■Actual ▨Base ⊟Stretch

PROGRAM DESCRIPTION
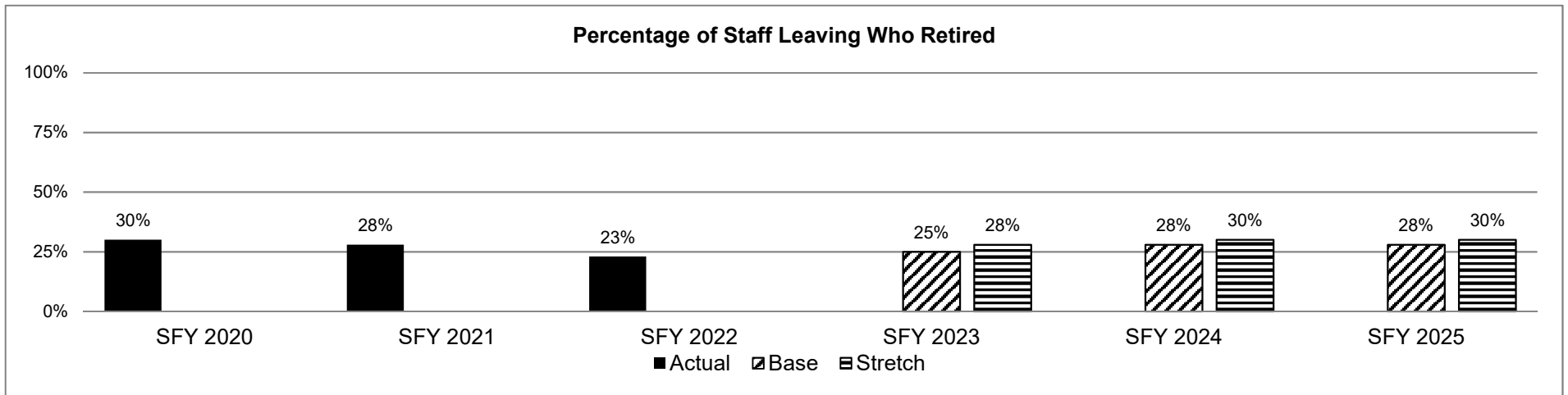
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<div align="right">HB Section(s): 11.100</div>

Percentage of FSD Turnover

SFY	Actual	Base	Stretch
SFY 2020	14.7%		
SFY 2021	15.0%		
SFY 2022	25.6%		
SFY 2023		20.0%	18.0%
SFY 2024		18.0%	15.0%
SFY 2025		15.0%	14.0%

■Actual ▨Base ▤Stretch

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

Administrative Ratio to Overall FSD Expenditures

10.00%

SFY	Actual	Base	Stretch
SFY 2020*	2.26%		
SFY 2021	2.09%		
SFY 2022	1.75%		
SFY 2023		1.75%	1.65%
SFY 2024		1.75%	1.65%
SFY 2025		1.75%	1.65%

■Actual ▨Base ▤Stretch ▬Non-profit benchmark 10%

Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.
*SFY 2020 actual was updated to reflect more accurate data.

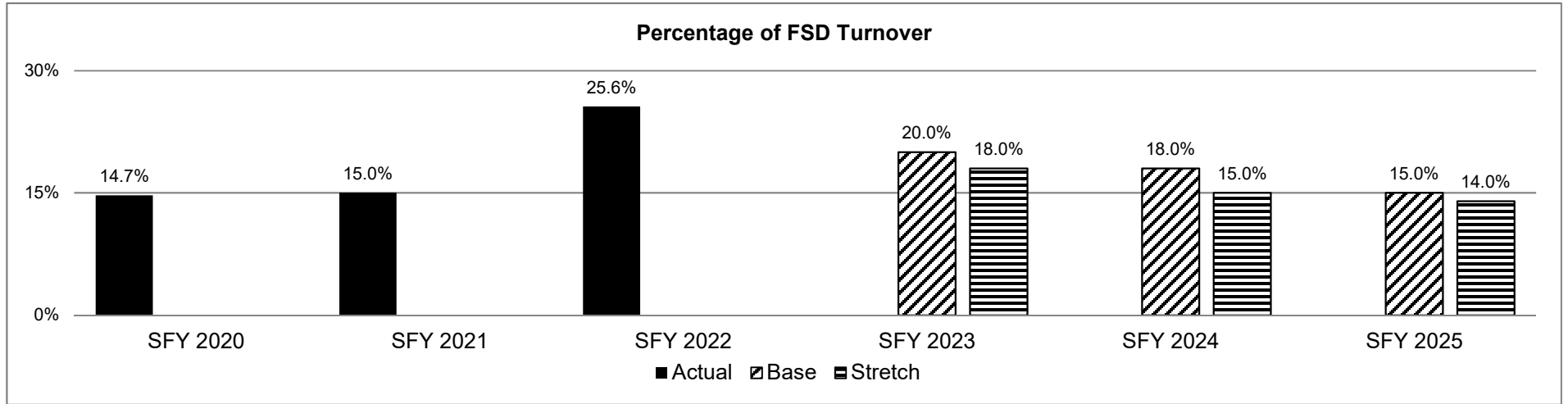# PROGRAM DESCRIPTION

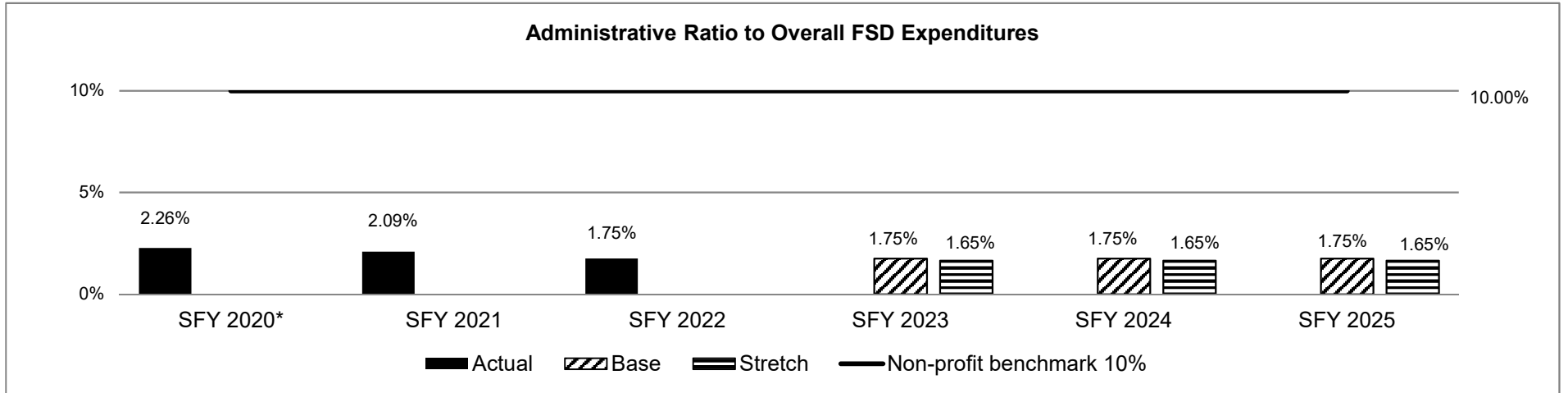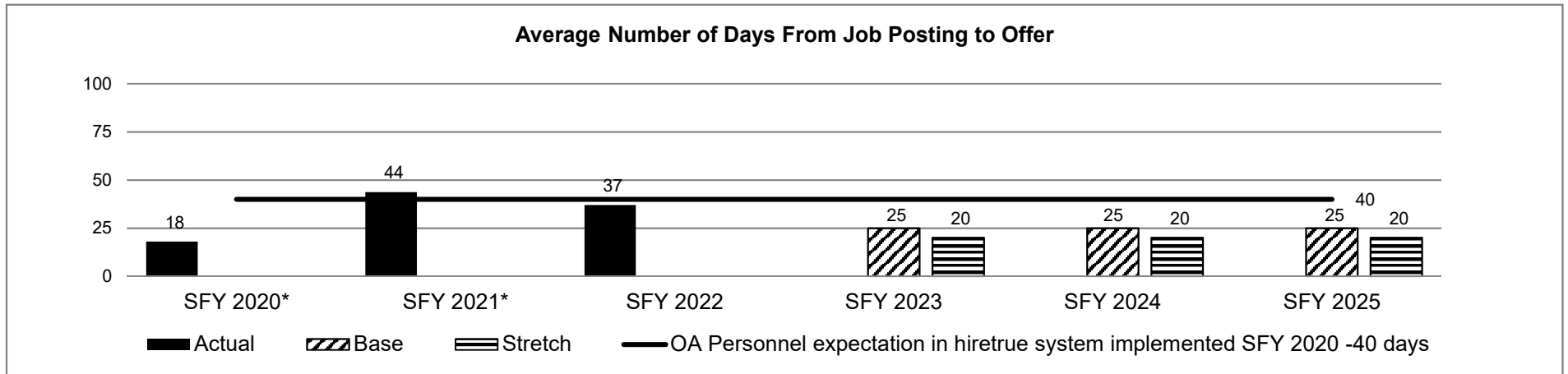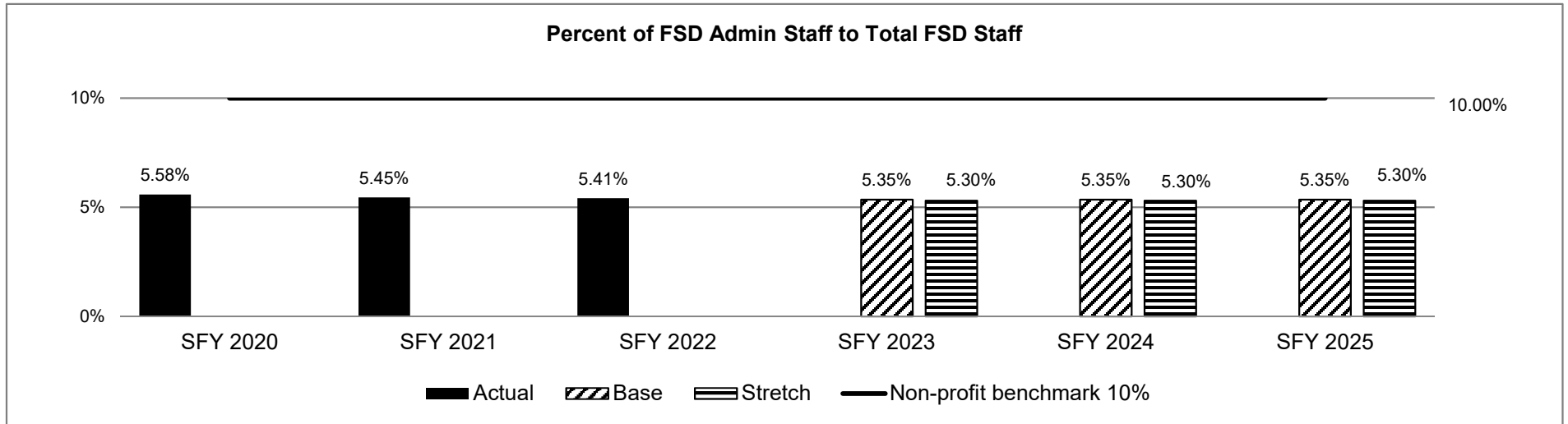**Department: Social Services**   **HB Section(s):   11.100**
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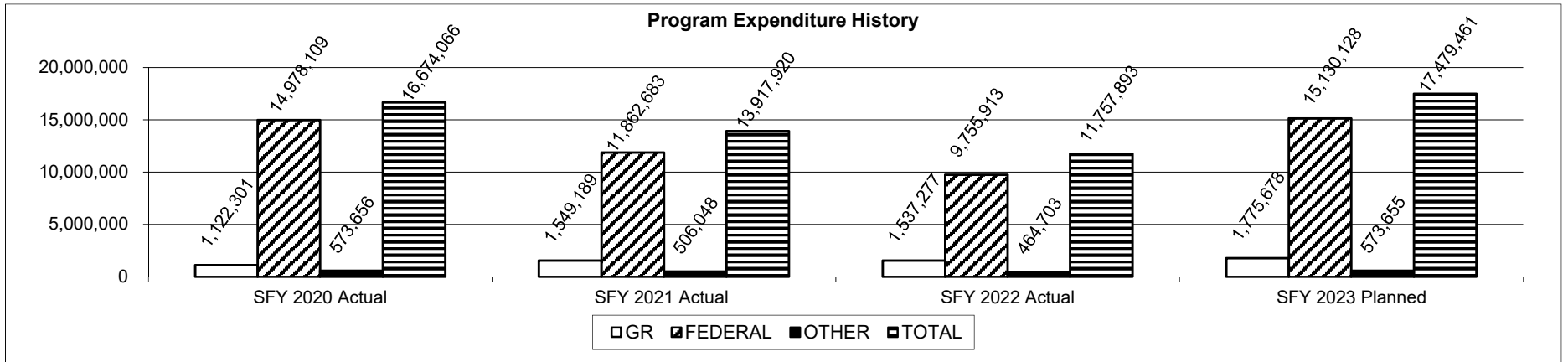**Program is found in the following core budget(s): Family Support Administration**

Percent of FSD Admin Staff to Total FSD Staff

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024	SFY 2025
Actual	5.58%	5.45%	5.41%			
Base				5.35%	5.35%	5.35%
Stretch				5.30%	5.30%	5.30%

Non-profit benchmark 10% — 10.00%

Legend: ■ Actual ▨ Base ☰ Stretch — Non-profit benchmark 10%

Average Number of Days From Job Posting to Offer

	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024	SFY 2025
Actual	18	44	37			
Base				25	25	25
Stretch				20	20	20

OA Personnel expectation in hiretrue system implemented SFY 2020 -40 days — 40

Legend: ■ Actual ▨ Base ☰ Stretch — OA Personnel expectation in hiretrue system implemented SFY 2020 -40 days

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

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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.*)

Program Expenditure History

	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Actual	SFY 2023 Planned
GR	1,122,301	1,549,189	1,537,277	1,775,678
FEDERAL	14,978,109	11,862,683	9,755,913	15,130,128
OTHER	573,656	506,048	464,703	573,655
TOTAL	16,674,066	13,917,920	11,757,893	17,479,461

☐GR ◪FEDERAL ■OTHER ☐TOTAL

SFY 2023 Planned expenditures are net of reverted.

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

Child Support Enforcement Collections Fund (0169)

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

State Statute: Sections 207.010 and 207.022, RSMo. Federal: 45 CFR Chapter 111.

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

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (54% FF and 46% State Match) or at the level as specified under federal law, such as CS IV-D (66% FF and 34% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

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