PROGAM DESCRIPTION

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

HB Section(s): 11.110

1a. What strategic priority does this program address?

Revitalize organizational infrastructure

1b. What does this program do?

The Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the merit-staffed call center). The Training Unit improves staff performance, and by extension, outcomes for Missouri families by teaching basic curriculum to new team members and training existing team members on various system, law, and policy changes that occur throughout the year. The Training Unit manages the online Employee Learning Center (ELC), and any lodging and travel costs associated with training. Additionally, this unit conducts and tracks several training modules required by state and federal law. The unit utilizes both traditional classroom trainings and innovative on-line training delivery methods to improve staff performance and support the mission and goals of the division.

The FSD Training & Development Unit completed significant work upgrading online lessons to better supplement classroom training. Modern technologies for online lessons have also reduced time spent on computer based training (CBT). Online lessons are used as pre and post classroom teachings so staff can spend classroom time completing hands on practice in the training region. Online videos have also allowed FSD to teach existing staff with regular rapid reinforcement videos.
2a. Provide an activity measure(s) for the program.

*FY 2016 reflects special training initiatives, including Senate Bill 24 training and training in new technologies.

**FY 2019 is projected to increase due to MEDES training for enhancements, upgrades and transition to Food Stamp implementation.
Released special training initiatives, including case review system and foster care training, in both FY 2017 and 2018. Initiatives in FY 2018 did not impact the entire state.
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2b. Provide a measure(s) of the program’s quality.

FSD has a new evaluation system, implemented in FY 2018. The scale is 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

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

Note: Training participants complete a final assessment at the end of each classroom training to measure competency. This is a new measure. Income Maintenance will implement assessments in FY 2019.
2d. Provide a measure(s) of the program's efficiency.

CS cost per training is higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff. IM has a catalog of over 100 online lessons and materials, while CS has a catalog of 34 online lessons.
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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.)

<table>
<thead>
<tr>
<th>Year</th>
<th>GR</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016</td>
<td>110,282</td>
<td>94,757</td>
<td>110,282</td>
<td>205,069</td>
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<tr>
<td>FY 2017</td>
<td>126,931</td>
<td>110,282</td>
<td>237,213</td>
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<tr>
<td>FY 2018</td>
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<td>237,211</td>
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<tr>
<td>FY 2019</td>
<td>108,695</td>
<td>124,277</td>
<td>232,972</td>
<td></td>
</tr>
</tbody>
</table>

Planned FY 2019 expenditures are net of reverted and reserve.

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

N/A

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

N/A

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

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 53.57% federal (46.43% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support and MO HealthNet are considered federally mandated.