PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.110**
Program Name: Family Support Division Staff Training
Program is found in the following core budget(s): Family Support Division Staff Training

1a. What strategic priority does this program address?

Develop High Performing Teams
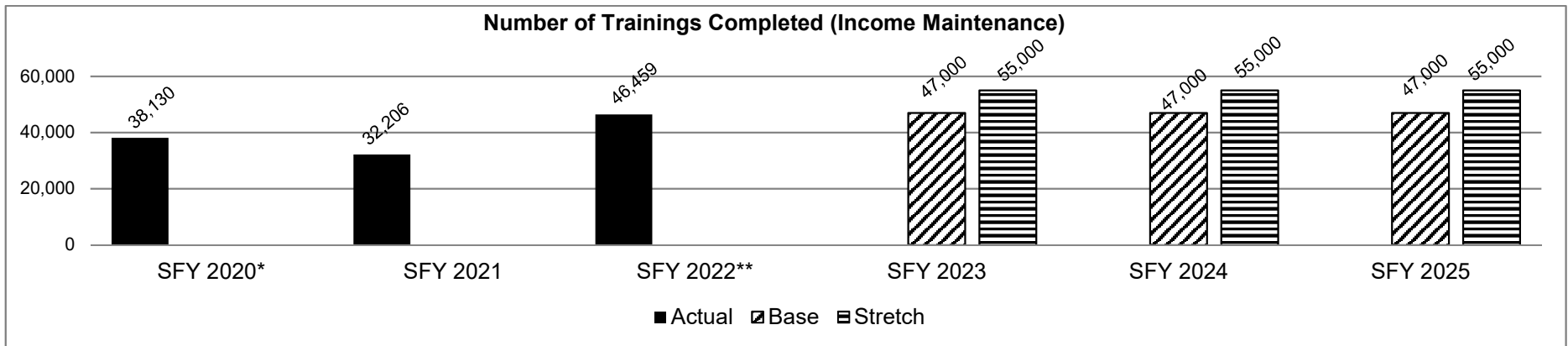
1b. What does this program do?

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

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

Beginning in November 2021, the training unit implemented the new FSD Show Me Training Portal, which makes online training available to community stakeholders and partners who assist individuals seeking services from FSD. This training allows staff to better serve Missouri citizens.

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

Number of Trainings Completed (Income Maintenance)

SFY 2020*	SFY 2021	SFY 2022**	SFY 2023		SFY 2024		SFY 2025	
38,130	32,206	46,459	47,000	55,000	47,000	55,000	47,000	55,000

■Actual ▨Base ▤Stretch

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

**Beginning November 2021 increases are due to the implementation of the FSD Show Me Training Portal.
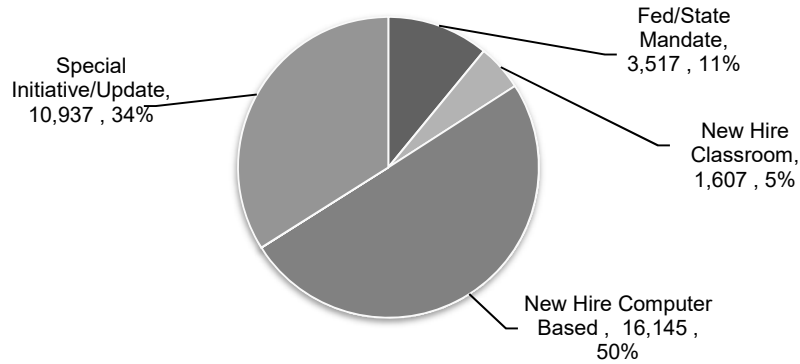
PROGRAM DESCRIPTION

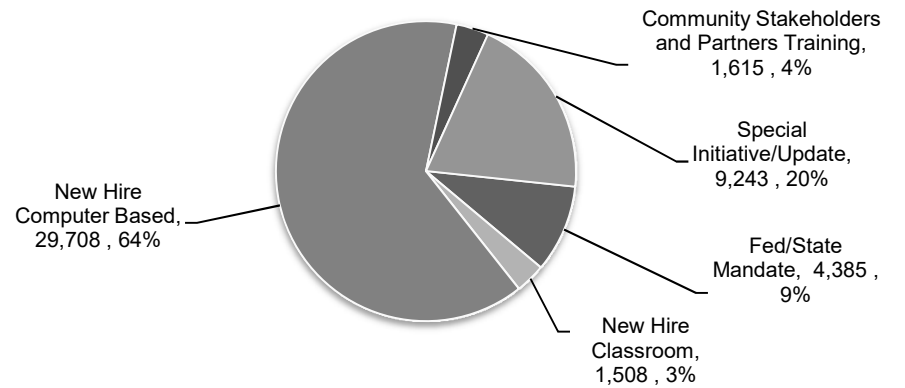**Department: Social Services**   **HB Section(s):**   **11.110**
Program Name: Family Support Division Staff Training
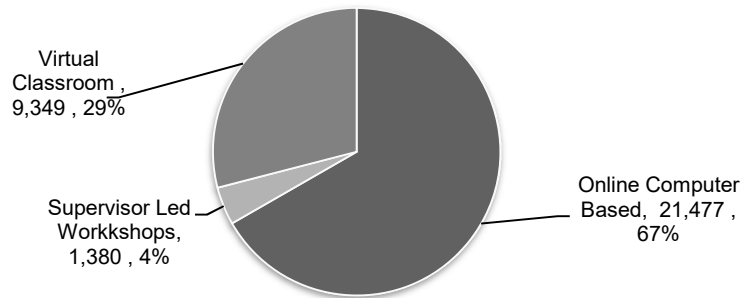**Program is found in the following core budget(s): Family Support Division Staff Training**

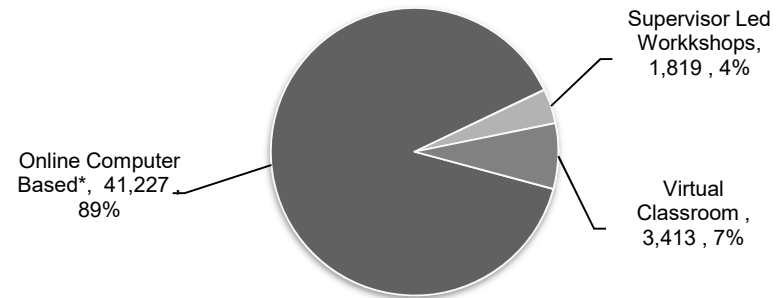### Income Maintenance Trainings by Type FY 2021

- Fed/State Mandate, 3,517 , 11%
- New Hire Classroom, 1,607 , 5%
- New Hire Computer Based , 16,145 , 50%
- Special Initiative/Update, 10,937 , 34%

Income Maintenance Trainings by Type FY 2022

- Community Stakeholders and Partners Training, 1,615 , 4%
- Special Initiative/Update, 9,243 , 20%
- Fed/State Mandate, 4,385 , 9%
- New Hire Classroom, 1,508 , 3%
- New Hire Computer Based, 29,708 , 64%

Income Maintenance Trainings by Delivery Method FY 2021

- Virtual Classroom , 9,349 , 29%
- Supervisor Led Workkshops, 1,380 , 4%
- Online Computer Based, 21,477 , 67%

Income Maintenance Trainings by Delivery Method FY 2022

- Supervisor Led Workkshops, 1,819 , 4%
- Online Computer Based*, 41,227 , 89%
- Virtual Classroom , 3,413 , 7%

All classroom training converted from in-person to remote training effective March 2020.
Special initiatives include any training that is outside of new hire training, such as IM cross training efforts, statewide training for policy updates, coaching conferences and child care challenges.

*Online Computer Based trainings increased due to the implementation of the FSD Show Me Training Portal beginning November 2021.
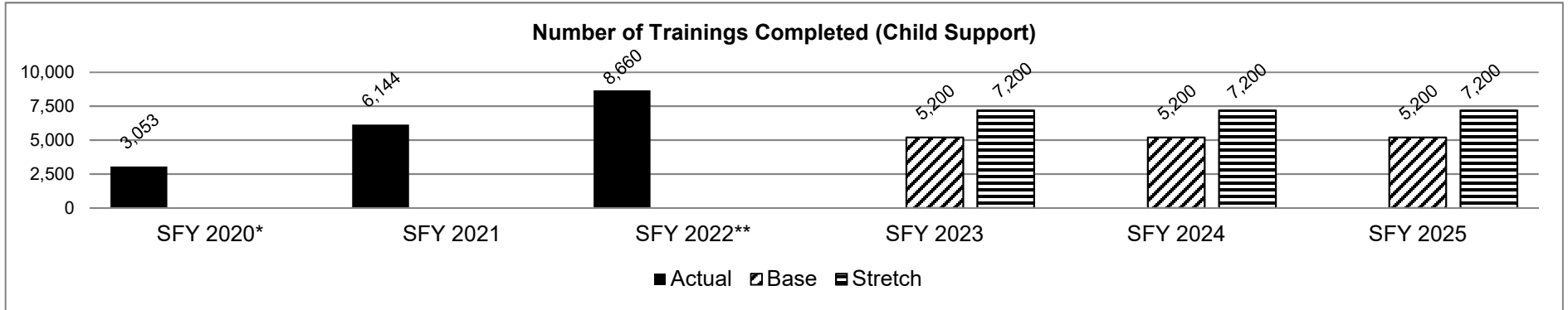
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.110**
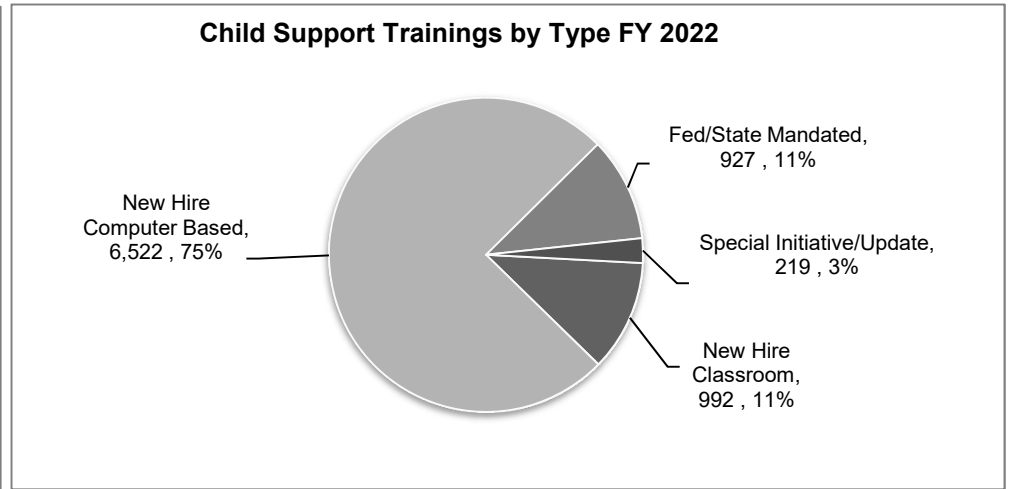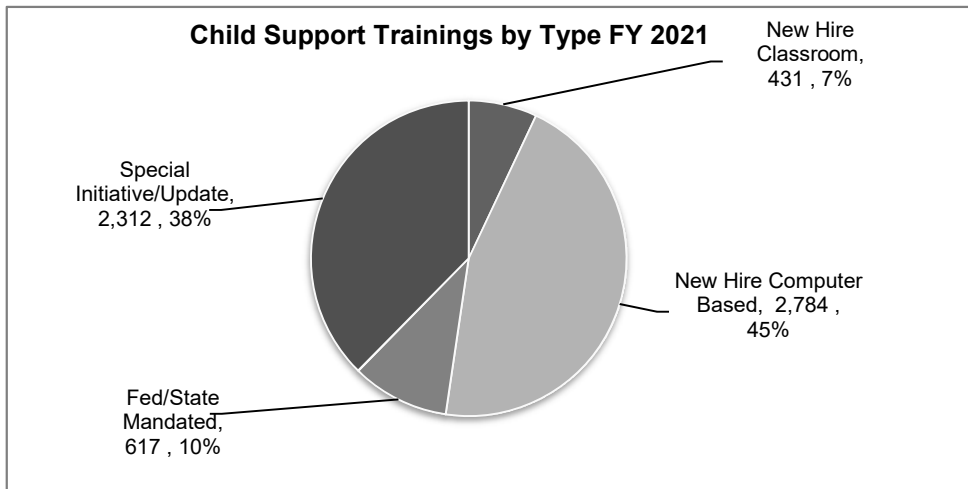**Program Name: Family Support Division Staff Training**
Program is found in the following core budget(s): Family Support Division Staff Training

Number of Trainings Completed (Child Support)

Legend: ■Actual ▨Base ▤Stretch

Values:
- SFY 2020*: Actual 3,053
- SFY 2021: Actual 6,144
- SFY 2022**: Actual 8,660
- SFY 2023: Base 5,200, Stretch 7,200
- SFY 2024: Base 5,200, Stretch 7,200
- SFY 2025: Base 5,200, Stretch 7,200

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

**In SFY 2022, CS trainings increased due to staff hired for the in-house merit call center and special initiatives. Special Initiatives include any training outside of new hire training including Change and Innovation Re-Design Team Training and Current Implementation Training.

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

Child Support Trainings by Type FY 2021

- New Hire Classroom, 431 , 7%
- New Hire Computer Based, 2,784 , 45%
- Fed/State Mandated, 617 , 10%
- Special Initiative/Update, 2,312 , 38%

Child Support Trainings by Type FY 2022

- Fed/State Mandated, 927 , 11%
- Special Initiative/Update, 219 , 3%
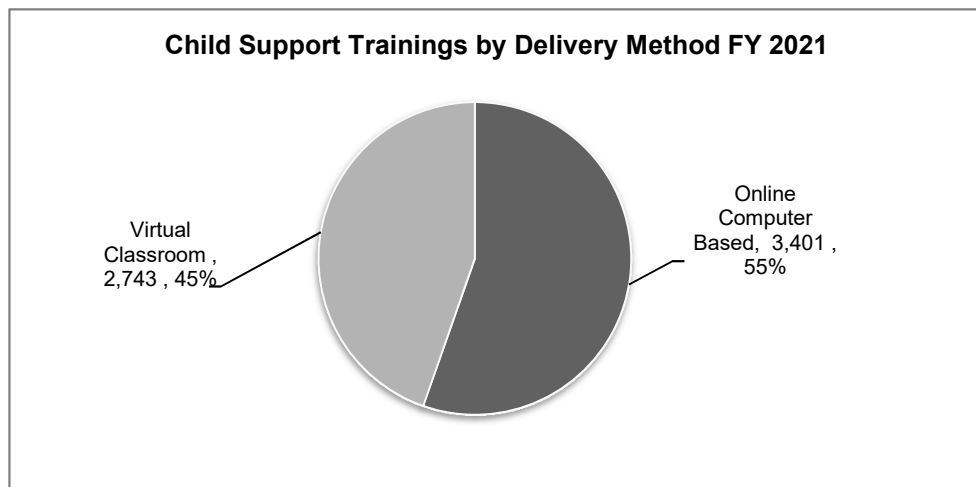- New Hire Classroom, 992 , 11%
- New Hire Computer Based, 6,522 , 75%

PROGRAM DESCRIPTION

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

HB Section(s):   11.110

Child Support Trainings by Delivery Method FY 2021

Virtual Classroom , 2,743 , 45%

Online Computer Based, 3,401 , 55%

Child Support Training by Delivery Method FY 2022

Virtual Classroom , 1,211 , 14%

Online Computer Based, 7,449 , 86%
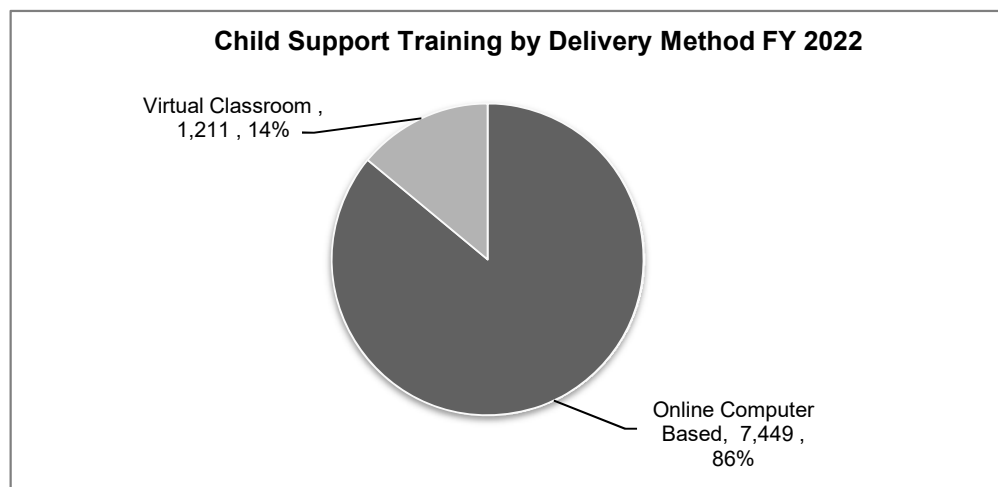
All classroom training converted from in-person to remote training effective March 2020.

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

Trainer Effectiveness

SFY	Actual	Base	Stretch
SFY 2020	4.31		
SFY 2021	4.29		
SFY 2022	4.39		
SFY 2023		4.40	4.50
SFY 2024		4.50	4.60
SFY 2025		4.60	4.80

■Actual ▨Base ▣Stretch

Satisfaction With Training

SFY	Actual	Base	Stretch
SFY 2020	4.25		
SFY 2021	4.22		
SFY 2022	4.31		
SFY 2023		4.40	4.50
SFY 2024		4.50	4.60
SFY 2025		4.60	4.80

■Actual ▨Base ▣Stretch

FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.
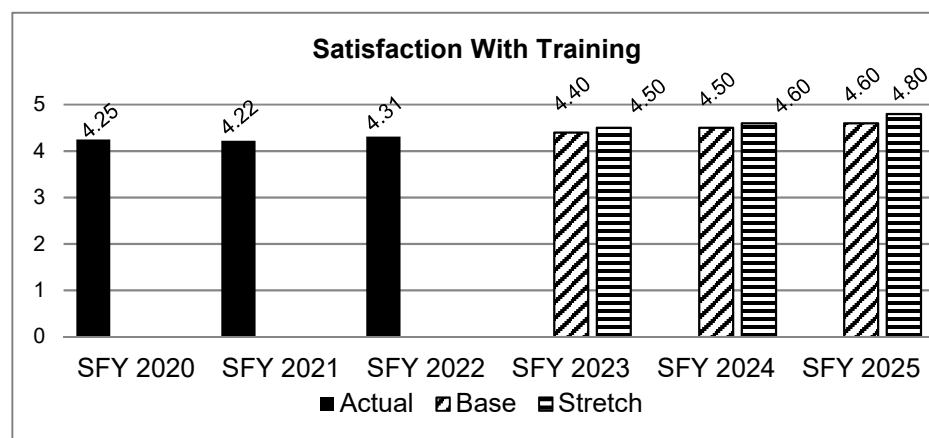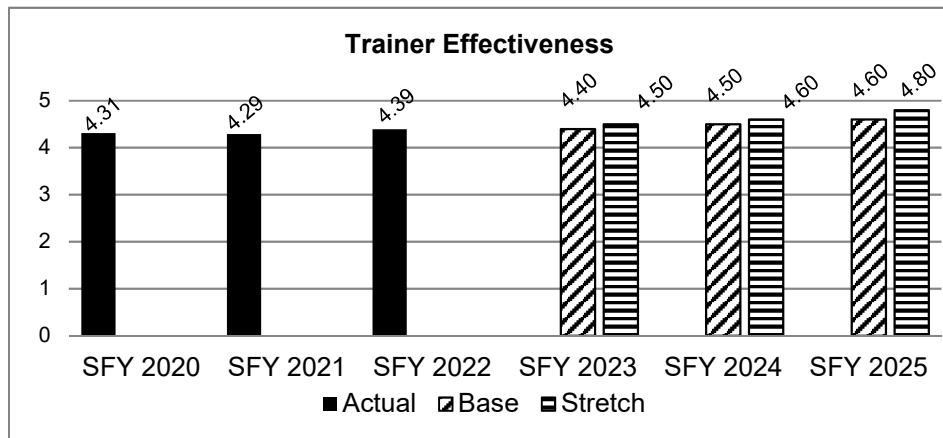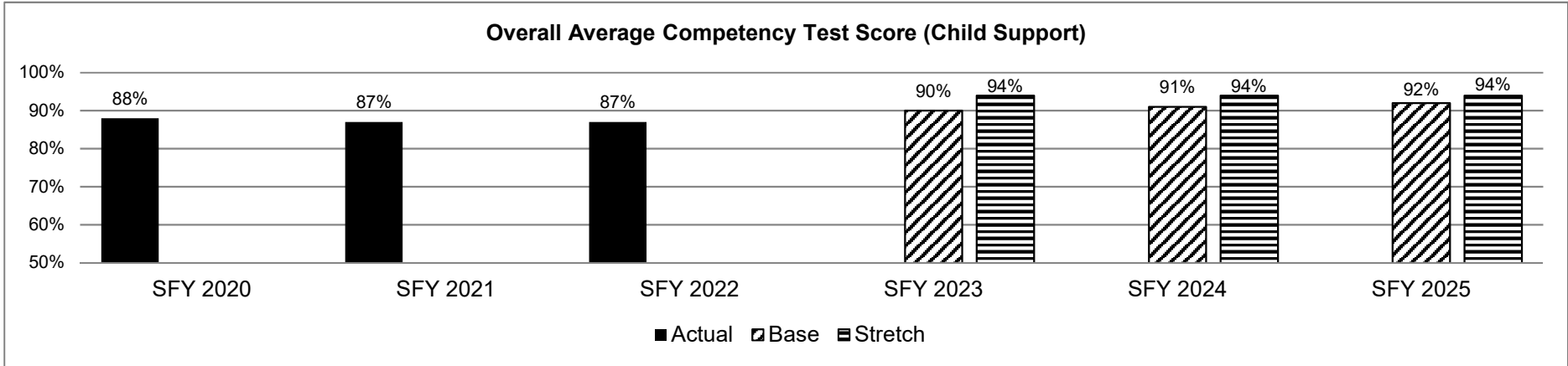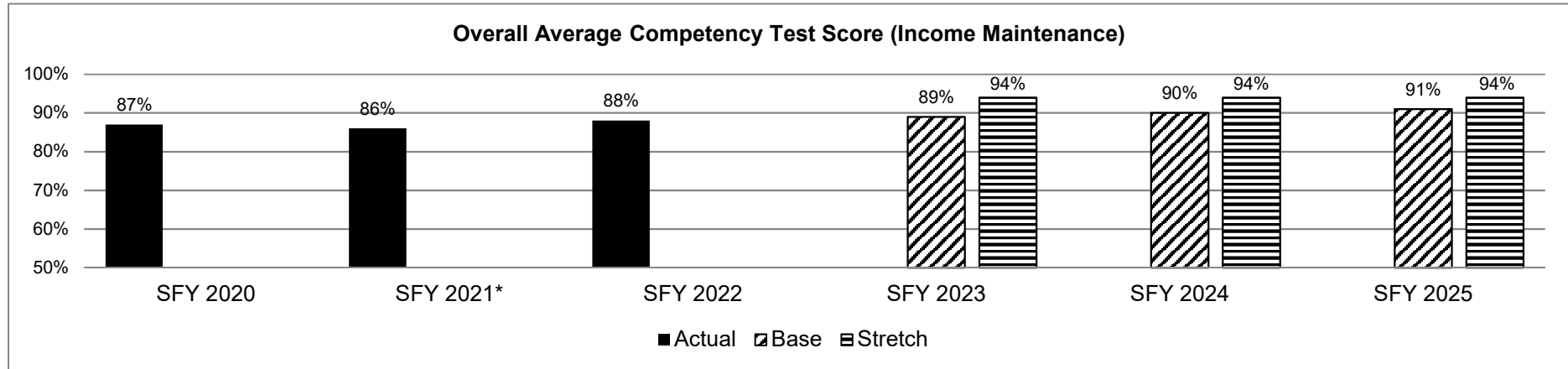
PROGRAM DESCRIPTION

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

HB Section(s):   11.110

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

Overall Average Competency Test Score (Child Support)

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024	SFY 2025
Actual	88%	87%	87%			
Base				90%	91%	92%
Stretch				94%	94%	94%

■Actual ▨Base ▤Stretch

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

Overall Average Competency Test Score (Income Maintenance)

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024	SFY 2025
Actual	87%	86%	88%			
Base				89%	90%	91%
Stretch				94%	94%	94%

■Actual ▨Base ▤Stretch

*SFY 2021 data was updated to reflect accurate information.

PROGRAM DESCRIPTION

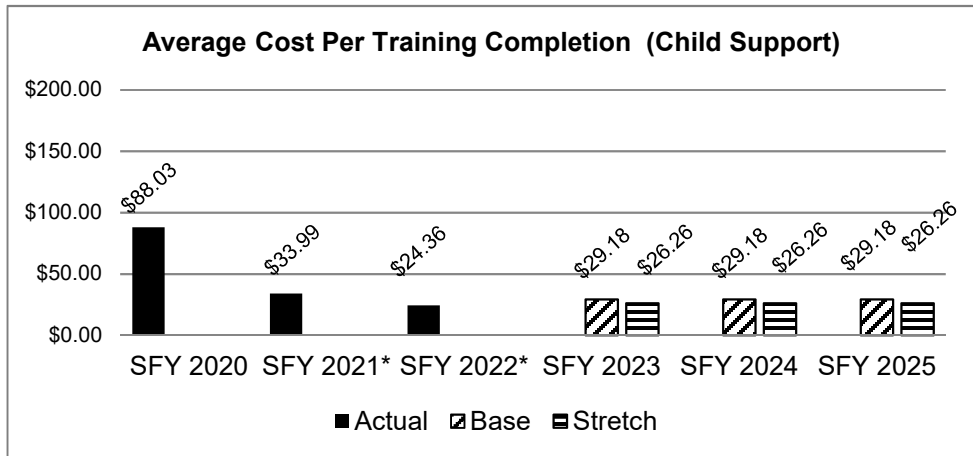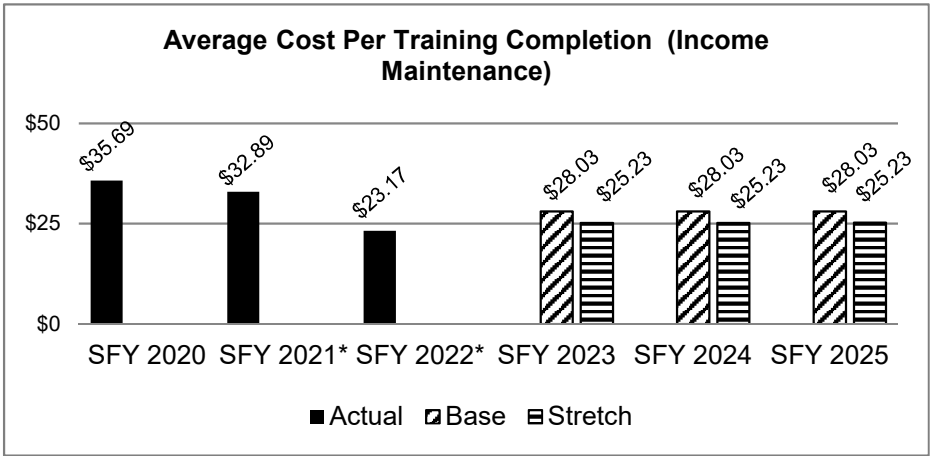**Department: Social Services**   **HB Section(s):   11.110**
Program Name: Family Support Division Staff Training
Program is found in the following core budget(s): Family Support Division Staff Training

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

Average Cost Per Training Completion (Income Maintenance)

	SFY 2020	SFY 2021*	SFY 2022*	SFY 2023	SFY 2024	SFY 2025
Actual	$35.69	$32.89	$23.17			
Base				$28.03	$28.03	$28.03
Stretch				$25.23	$25.23	$25.23

Average Cost Per Training Completion (Child Support)

	SFY 2020	SFY 2021*	SFY 2022*	SFY 2023	SFY 2024	SFY 2025
Actual	$88.03	$33.99	$24.36			
Base				$29.18	$29.18	$29.18
Stretch				$26.26	$26.26	$26.26

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

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

*SFY 2021 and SFY 2022 data reflects a decrease that occurred as a result of the COVID-19 pandemic. For CS cost per training an additional decrease is reflected due to a high percentage of CS staff transitioning to training remotely.

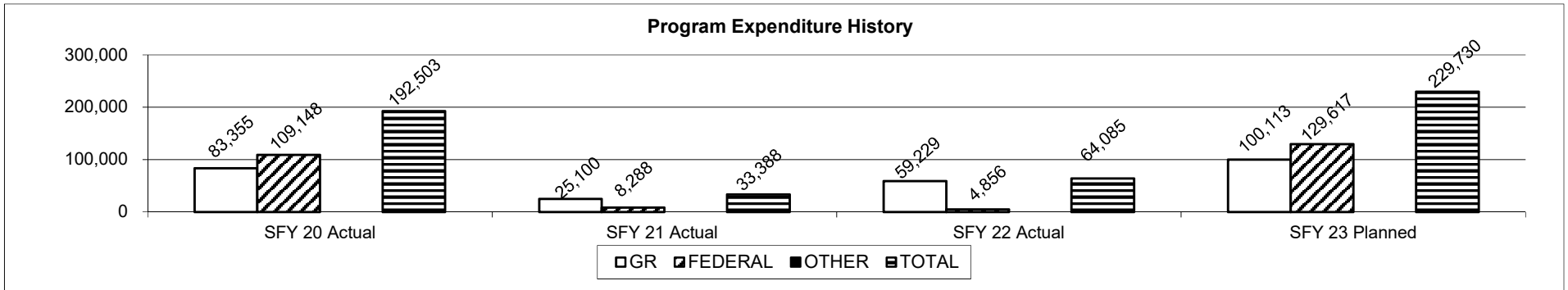**Department:** Social Services   **HB Section(s):**   **11.110**
Program Name: Family Support Division Staff Training
Program is found in the following core budget(s): Family Support Division Staff Training

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

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
SFY 20 Actual	83,355	109,148		192,503
SFY 21 Actual	25,100	8,288		33,388
SFY 22 Actual	59,229	4,856		64,085
SFY 23 Planned	100,113	129,617		229,730

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.)

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 IM time study rate of around (54% FF and 46% State Match) or at the level as specified under a specific grant such as CS (66% FF and 34% State) or Supplemental Nutrition Assistance Program (SNAP) Administration (50% FF and 50% State) for expenditures allowable under the grant. 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 expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance for Needy Families (TANF), Child Support (CS), and MO HealthNet are considered federally mandated.