

FISCAL YEAR 2020

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF DIRECTOR AND SUPPORT DIVISIONS**

HOUSE BILL 11

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.005 Office of the Director

Book 1, Page 116

The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. The Office of the Director oversees six program divisions: Children's Division, Family Support Division, MO HealthNet Division, Division of Youth Services, Division of Finance and Administrative Services, and Division of Legal Services; and four offices: Human Resource Center, Missouri Medicaid Audit and Compliance, State Technical Assistance Team, and Strategic Performance and Innovations. The core functions of the department are: Child Protection and Permanency, Youth Rehabilitation, Access to Quality Health Care, and Maintaining and Strengthen Families.

Legal Base: RSMo 660.010
Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.005														
OFFICE OF DIRECTOR - 88712C														
CORE														
PERSONAL SERVICES	279,058	2.80	284,052	3.25	284,052	3.25	284,052	3.25	284,052	3.25	284,052	3.25	284,052	3.25
GENERAL REVENUE	97,266	0.98	105,067	1.61	105,067	1.61	105,067	1.61	105,067	1.61	105,067	1.61	105,067	1.61
FEDERAL FUNDS	151,018	1.50	147,841	0.72	147,841	0.72	147,841	0.72	147,841	0.72	147,841	0.72	147,841	0.72
OTHER FUNDS	30,774	0.32	31,144	0.92	31,144	0.92	31,144	0.92	31,144	0.92	31,144	0.92	31,144	0.92
EXPENSE & EQUIPMENT	33,674	0.00	34,740	0.00	34,740	0.00	34,740	0.00	34,740	0.00	34,740	0.00	34,740	0.00
GENERAL REVENUE	32,478	0.00	33,543	0.00	33,543	0.00	33,543	0.00	33,543	0.00	33,543	0.00	33,543	0.00
FEDERAL FUNDS	1,196	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00
TOTAL	\$312,732	2.80	\$318,792	3.25	\$318,792	3.25	\$318,792	3.25	\$318,792	3.25	\$318,792	3.25	\$318,792	3.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,290	0.00	4,290	0.00	4,290	0.00	4,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,521	0.00	2,521	0.00	2,521	0.00	2,521	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,769	0.00	1,769	0.00	1,769	0.00	1,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,290	0.00	\$4,290	0.00	\$4,290	0.00	\$4,290	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,866	0.00	1,866	0.00	1,866	0.00	1,866	0.00	1,866	0.00
GENERAL REVENUE	0	0.00	0	0.00	759	0.00	759	0.00	759	0.00	759	0.00	759	0.00
FEDERAL FUNDS	0	0.00	0	0.00	736	0.00	736	0.00	736	0.00	736	0.00	736	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.005														
OFFICE OF DIRECTOR - 88712C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,866	0.00	1,866	0.00	1,866	0.00	1,866	0.00	1,866	0.00
OTHER FUNDS	0	0.00	0	0.00	371	0.00	371	0.00	371	0.00	371	0.00	371	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,866	0.00	\$1,866	0.00	\$1,866	0.00	\$1,866	0.00	\$1,866	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - OFFICE OF DIRECTOR	\$312,732	2.80	\$318,792	3.25	\$320,658	3.25	\$324,948	3.25	\$324,948	3.25	\$324,948	3.25	\$324,948	3.25

DEPARTMENT OF SOCIAL SERVICES

Section 11.006 **Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$400,242 (\$111,431 GR, \$284,477 FED & \$4,334 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.006														
MILEAGE REIMBURSEMENT - 88715C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,242	0.00	400,242	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111,431	0.00	111,431	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	284,477	0.00	284,477	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,334	0.00	4,334	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,242	0.00	\$400,242	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,242	0.00	\$400,242	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.010 Federal Grants and Donations

Book 1, Page 124

This section provides the department with an appropriation to receive new grants or donations from private, federal, and other governmental agencies as they become available during the fiscal year. This appropriation is primarily used for one-time and/or time-limited federal grants.

Legal Base: RSMo 660
Funding Sources: Federal and Family Services Donations
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reallocation within: ± \$21,042 (FED \$21,039 & OTH \$3) EE reallocated to PD within section to more closely align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.010														
FEDERAL GRANTS & DONATIONS - 88722C														
CORE														
EXPENSE & EQUIPMENT	863,739	0.00	1,674,075	0.00	1,653,033	0.00	1,653,033	0.00	1,653,033	0.00	1,653,033	0.00	1,653,033	0.00
FEDERAL FUNDS	863,739	0.00	1,674,063	0.00	1,653,024	0.00	1,653,024	0.00	1,653,024	0.00	1,653,024	0.00	1,653,024	0.00
OTHER FUNDS	0	0.00	12	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
PROGRAM-SPECIFIC	558,274	0.00	2,803,476	0.00	2,824,518	0.00	2,824,518	0.00	2,824,518	0.00	2,824,518	0.00	2,824,518	0.00
FEDERAL FUNDS	558,274	0.00	2,769,489	0.00	2,790,528	0.00	2,790,528	0.00	2,790,528	0.00	2,790,528	0.00	2,790,528	0.00
OTHER FUNDS	0	0.00	33,987	0.00	33,990	0.00	33,990	0.00	33,990	0.00	33,990	0.00	33,990	0.00
TOTAL	\$1,422,013	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$1,422,013	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00	\$4,477,551	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.015 **Human Resource Center**

Book 1, Page 132

The responsibilities of the Human Resources Center staff include planning, developing, and implementing statewide human resource programs; providing leadership, direction, and coordination of related services and support to all divisions. HRC provides training, interpretive, and technical assistance to staff ensuring personnel decisions are made and actions are taken within relevant guidelines including merit system rules and regulations, state and federal employment laws, state and federal civil rights laws, and administrative policies and procedures in order to assist the divisions in meeting their programmatic goals.

Legal Base: RSMo 660.010
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.015														
HUMAN RESOURCE CENTER - 88742C														
CORE														
PERSONAL SERVICES	447,622	8.49	471,936	10.52	471,936	10.52	471,936	10.52	471,936	10.52	471,936	10.52	471,936	10.52
GENERAL REVENUE	258,361	4.83	268,421	5.80	268,421	5.80	268,421	5.80	268,421	5.80	268,421	5.80	268,421	5.80
FEDERAL FUNDS	189,261	3.66	203,515	4.72	203,515	4.72	203,515	4.72	203,515	4.72	203,515	4.72	203,515	4.72
EXPENSE & EQUIPMENT	37,361	0.00	40,785	0.00	40,785	0.00	40,785	0.00	40,785	0.00	40,785	0.00	40,785	0.00
GENERAL REVENUE	9,973	0.00	11,036	0.00	11,036	0.00	11,036	0.00	11,036	0.00	11,036	0.00	11,036	0.00
FEDERAL FUNDS	27,388	0.00	29,749	0.00	29,749	0.00	29,749	0.00	29,749	0.00	29,749	0.00	29,749	0.00
TOTAL	\$484,983	8.49	\$512,721	10.52	\$512,721	10.52	\$512,721	10.52	\$512,721	10.52	\$512,721	10.52	\$512,721	10.52

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,138	0.00	7,138	0.00	7,138	0.00	7,138	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,695	0.00	4,695	0.00	4,695	0.00	4,695	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,443	0.00	2,443	0.00	2,443	0.00	2,443	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,138	0.00	\$7,138	0.00	\$7,138	0.00	\$7,138	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,842	0.00	3,842	0.00	3,842	0.00	3,842	0.00	3,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,068	0.00	2,068	0.00	2,068	0.00	2,068	0.00	2,068	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.015														
HUMAN RESOURCE CENTER - 88742C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,842	0.00	3,842	0.00	3,842	0.00	3,842	0.00	3,842	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,774	0.00	1,774	0.00	1,774	0.00	1,774	0.00	1,774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,842	0.00	\$3,842	0.00	\$3,842	0.00	\$3,842	0.00	\$3,842	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - HUMAN RESOURCE CENTER	\$484,983	8.49	\$512,721	10.52	\$516,563	10.52	\$523,701	10.52	\$523,701	10.52	\$523,701	10.52	\$523,701	10.52
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Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills	
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.015															
WORKFORCE INT - 88745C															
Workforce Compensation Int - 1886046															
PERSONAL SERVICES	0	0.00	0	0.00	3,851,806	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,925,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,925,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,851,806	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
Based off of recommendations from the Personnel Advisory Board and Compensation and Benefits Study, funding for this NDI will be used to pay for salary increases to retain high performing employees, increase salaries to bring certain job classes to the an equal pay level with other departments, and increase salaries based on the recommendation from the Personnel Advisory Board.															

TOTAL - WORKFORCE INT	\$0	0.00	\$0	0.00	\$3,851,806	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.020 Office of Director – MO Medicaid Audit & Compliance Unit

Book 1, Page 149

The mission of Missouri Medicaid Audit and Compliance (MMAC) is to enhance the integrity of the state Medicaid program by preventing and detecting fraudulent, abusive and wasteful practices within the program and recovering improperly expended funds while promoting high quality patient care. This unit works to reduce costs, increase efficiency of provider monitoring, and assist providers with compliance. Executive initiatives include a disclosure protocol for providers to report and refund payments identified by providers as having been received in error or have been improperly billed to MO HealthNet.

Legal Base: Social Security Act Section 1902(a) (4), 1903(i) (2), and 1909; Federal regulations: 42 CFR, Part 455; State regulations: 13 SCR 65-2.020
Funding Sources: General Revenue, Federal, Recovery Audit and Compliance Fund, and Medicaid Provider Enrollment Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$35,421) (\$10,783 GR & \$24,638 OTH) PS & (0.81 FTE) (0.25 GR & 0.56 OTH) PS core reduction due to vacant positions

SENATE:

Core restoration: \$35,421 (\$10,783 GR & \$24,638 OTH) PS & 0.81 FTE (0.25 GR & 0.56 OTH) PS core restoration of vacant positions
NDI #1886061: \$264,000 GR (\$114,000 PS & \$150,000 EE) for 4 FTE

CONFERENCE:

Core reduction: (\$35,421) (\$10,783 GR & \$24,638 OTH) PS & (0.81 FTE) (0.25 GR & 0.56 OTH) PS core reduction due to vacant positions
NDI #1886061: \$264,000 GR (\$114,000 PS & \$150,000 EE) for 4 FTE

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018			FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.020														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
CORE														
PERSONAL SERVICES	2,694,819	67.83	2,922,035	76.05	2,922,035	76.05	2,922,035	76.05	2,886,614	75.24	2,922,035	76.05	2,886,614	76.05
GENERAL REVENUE	1,155,226	29.15	1,202,202	32.05	1,202,202	32.05	1,202,202	32.05	1,191,419	31.80	1,202,202	32.05	1,191,419	32.05
FEDERAL FUNDS	1,539,593	38.68	1,628,718	41.00	1,628,718	41.00	1,628,718	41.00	1,604,080	40.44	1,628,718	41.00	1,604,080	41.00
OTHER FUNDS	0	0.00	91,115	3.00	91,115	3.00	91,115	3.00	91,115	3.00	91,115	3.00	91,115	3.00
EXPENSE & EQUIPMENT	543,275	0.00	1,269,590	0.00	1,269,590	0.00	1,269,590	0.00	1,269,590	0.00	1,269,590	0.00	1,269,590	0.00
GENERAL REVENUE	164,215	0.00	185,578	0.00	185,578	0.00	185,578	0.00	185,578	0.00	185,578	0.00	185,578	0.00
FEDERAL FUNDS	327,560	0.00	860,039	0.00	860,039	0.00	860,039	0.00	860,039	0.00	860,039	0.00	860,039	0.00
OTHER FUNDS	51,500	0.00	223,973	0.00	223,973	0.00	223,973	0.00	223,973	0.00	223,973	0.00	223,973	0.00
TOTAL	\$3,238,094	67.83	\$4,191,625	76.05	\$4,191,625	76.05	\$4,191,625	76.05	\$4,156,204	75.24	\$4,191,625	76.05	\$4,156,204	76.05

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,230	0.00	44,230	0.00	44,230	0.00	44,230	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,292	0.00	23,292	0.00	23,292	0.00	23,292	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,555	0.00	19,555	0.00	19,555	0.00	19,555	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,383	0.00	1,383	0.00	1,383	0.00	1,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,230	0.00	\$44,230	0.00	\$44,230	0.00	\$44,230	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	26,711	0.00	26,711	0.00	26,711	0.00	26,711	0.00	26,711	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.020															
MO MEDICAID AUDIT & COMPLIANCE - 90043C															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	26,711	0.00	26,711	0.00	26,711	0.00	26,711	0.00	26,711	0.00	
GENERAL REVENUE	0	0.00	0	0.00	11,245	0.00	11,245	0.00	11,245	0.00	11,245	0.00	11,245	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	14,416	0.00	14,416	0.00	14,416	0.00	14,416	0.00	14,416	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$26,711	0.00	\$26,711	0.00	\$26,711	0.00	\$26,711	0.00	\$26,711	0.00	
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															

CBIZ - 0000018															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,467	0.00	30,467	0.00	30,467	0.00	30,467	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,829	0.00	18,829	0.00	18,829	0.00	18,829	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,688	0.00	10,688	0.00	10,688	0.00	10,688	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	950	0.00	950	0.00	950	0.00	950	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,467	0.00	\$30,467	0.00	\$30,467	0.00	\$30,467	0.00	
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.															

MMAC Investigators - 1886061															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,000	4.00	114,000	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,000	4.00	114,000	4.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.020														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
MMAC Investigators - 1886061														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$264,000	4.00	\$264,000	4.00
Funding for four additional investigators and associated EE														

TOTAL - MO MEDICAID AUDIT & COMPLIANC	\$3,238,094	67.83	\$4,191,625	76.05	\$4,218,336	76.05	\$4,293,033	76.05	\$4,257,612	75.24	\$4,557,033	80.05	\$4,521,612	80.05
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DEPARTMENT OF SOCIAL SERVICES
Section 11.025 Office of Director – Systems Management

Book 1, Page 161

This section provides funding for the systems mechanization to include Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The web-based enrollment application would allow for the changes required in the Health Care industry and allow the State to be in compliance and proactive with forth coming requirements of electronic health records, mandatory exclusions database, and ownership and disclosure of information of Medicaid providers.

Legal Base: Social Security Act, Section 1903 (a) (3); Federal regulations: 42 CFR 43.111
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.025														
SYSTEMS MANAGEMENT - 90040C														
CORE														
EXPENSE & EQUIPMENT	2,022,676	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	429,393	0.00	917,552	0.00	917,552	0.00	917,552	0.00	917,552	0.00	917,552	0.00	917,552	0.00
FEDERAL FUNDS	1,593,283	0.00	4,082,448	0.00	4,082,448	0.00	4,082,448	0.00	4,082,448	0.00	4,082,448	0.00	4,082,448	0.00
TOTAL	\$2,022,676	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.030 **Office of Director – Recovery Audit Contract (RAC)**

Book 1, Page 170

The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider overpayments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingency-based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

Legal Base: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a) (42) (B) (ii) (IV) (contractor)

Funding Sources: Recovery Audit and Compliance Fund

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.030														
RECOVERY AUDIT & COMPL CONTRT - 90045C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - RECOVERY AUDIT & COMPL CONTR	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.035 Division of Finance and Administrative Services (DFAS)

Book 1, Page 177

This appropriation provides funding for the Division of Finance and Administrative Services (DFAS) responsible for providing centralized financial and administrative support to all Department of Social Services divisions. DFAS merges the Division of Budget and Finance and the Division of General Services functions.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections Fund, and DOSS Administrative Trust Fund

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± 0.25 FTE (OTH 0.07 & GR 0.18) PS reallocated to FED PS within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.035														
FINANCE & ADMINISTRATIVE SRVS - 88815C														
CORE														
PERSONAL SERVICES	2,612,525	54.67	2,901,651	65.95	2,901,651	65.95	2,901,651	65.95	2,901,651	65.95	2,901,651	65.95	2,901,651	65.95
GENERAL REVENUE	1,703,940	36.05	1,769,812	43.59	1,769,812	43.41	1,769,812	43.41	1,769,812	43.41	1,769,812	43.41	1,769,812	43.41
FEDERAL FUNDS	859,740	17.59	1,078,374	21.14	1,078,374	21.39	1,078,374	21.39	1,078,374	21.39	1,078,374	21.39	1,078,374	21.39
OTHER FUNDS	48,845	1.03	53,465	1.22	53,465	1.15	53,465	1.15	53,465	1.15	53,465	1.15	53,465	1.15
EXPENSE & EQUIPMENT	1,301,509	0.00	1,745,898	0.00	1,745,898	0.00	1,745,898	0.00	1,745,898	0.00	1,745,898	0.00	1,745,898	0.00
GENERAL REVENUE	364,205	0.00	375,468	0.00	375,468	0.00	375,468	0.00	375,468	0.00	375,468	0.00	375,468	0.00
FEDERAL FUNDS	141,525	0.00	170,113	0.00	170,113	0.00	170,113	0.00	170,113	0.00	170,113	0.00	170,113	0.00
OTHER FUNDS	795,779	0.00	1,200,317	0.00	1,200,317	0.00	1,200,317	0.00	1,200,317	0.00	1,200,317	0.00	1,200,317	0.00
TOTAL	\$3,914,034	54.67	\$4,647,549	65.95	\$4,647,549	65.95	\$4,647,549	65.95	\$4,647,549	65.95	\$4,647,549	65.95	\$4,647,549	65.95

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,880	0.00	43,880	0.00	43,880	0.00	43,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,884	0.00	30,884	0.00	30,884	0.00	30,884	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,933	0.00	12,933	0.00	12,933	0.00	12,933	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	63	0.00	63	0.00	63	0.00	63	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,880	0.00	\$43,880	0.00	\$43,880	0.00	\$43,880	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	23,988	0.00	23,988	0.00	23,988	0.00	23,988	0.00	23,988	0.00

Committee Markup Annual

Committee Markup Annual				HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED			
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.035															
FINANCE & ADMINISTRATIVE SRVS - 88815C															
Pay Plan FY19-Cost to Continue - 0000013															
PERSONAL SERVICES	0	0.00	0	0.00	23,988	0.00	23,988	0.00	23,988	0.00	23,988	0.00	23,988	0.00	
GENERAL REVENUE	0	0.00	0	0.00	15,437	0.00	15,437	0.00	15,437	0.00	15,437	0.00	15,437	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	8,082	0.00	8,082	0.00	8,082	0.00	8,082	0.00	8,082	0.00	
OTHER FUNDS	0	0.00	0	0.00	469	0.00	469	0.00	469	0.00	469	0.00	469	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$23,988	0.00	\$23,988	0.00	\$23,988	0.00	\$23,988	0.00	\$23,988	0.00	
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.															

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,698	0.00	60,698	0.00	60,698	0.00	60,698	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,678	0.00	50,678	0.00	50,678	0.00	50,678	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,020	0.00	10,020	0.00	10,020	0.00	10,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,698	0.00	\$60,698	0.00	\$60,698	0.00	\$60,698	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - FINANCE & ADMINISTRATIVE SRVS	\$3,914,034	54.67	\$4,647,549	65.95	\$4,671,537	65.95	\$4,776,115	65.95	\$4,776,115	65.95	\$4,776,115	65.95	\$4,776,115	65.95
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DEPARTMENT OF SOCIAL SERVICES

Section 11.040 Revenue Maximization

Book 1, Page 197

This section provides the department with a mechanism for payment of fees to contractors who engage in revenue maximization projects on behalf of the Department.

Legal Base: RSMo 660.010

Funding Sources: Federal

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.040														
REVENUE MAXIMATION - 88817C														
CORE														
EXPENSE & EQUIPMENT	395,499	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
FEDERAL FUNDS	395,499	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	\$395,499	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
TOTAL - REVENUE MAXIMATION	\$395,499	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.045 Receipt and Disbursement - Refunds

Book 1, Page 205

This section provides the department with an appropriation to make correcting payments or refunds.

Legal Base: RSMo 660.010
Funding Sources: Federal, Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.045														
RECEIPT & DISBURSEMENT-REFUNDS - 88853C														
CORE														
PROGRAM-SPECIFIC	9,696,335	0.00	15,569,889	0.00	15,569,889	0.00	15,569,889	0.00	15,569,889	0.00	15,569,889	0.00	15,569,889	0.00
FEDERAL FUNDS	6,750,932	0.00	12,348,789	0.00	12,348,789	0.00	12,348,789	0.00	12,348,789	0.00	12,348,789	0.00	12,348,789	0.00
OTHER FUNDS	2,945,403	0.00	3,221,100	0.00	3,221,100	0.00	3,221,100	0.00	3,221,100	0.00	3,221,100	0.00	3,221,100	0.00
TOTAL	\$9,696,335	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00

TOTAL - RECEIPT & DISBURSEMENT-REFUN	\$9,696,335	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00	\$15,569,889	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.050 County Detention Payments

Book 1, Page 212

This section provides funding for state payments to counties for juveniles in county detention centers.

Legal Base: RSMo 211.151 and 211.156
Funding Sources: General Revenue
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.050														
COUNTY DETENTION PAYMENTS - 88854C														
CORE														
PROGRAM-SPECIFIC	922,282	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00
GENERAL REVENUE	922,282	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00	1,354,000	0.00
TOTAL	\$922,282	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00
TOTAL - COUNTY DETENTION PAYMENTS	\$922,282	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00	\$1,354,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.055 Division of Legal Services (DLS)

Book 1, Page 220

The Division of Legal Services provides for all DSS divisions a variety of legal services including due process hearings for recipient appeals, child support enforcement hearings, public assistance fraud and abuse investigations, background checks on potential DSS employees, and ensures compliance with federal civil rights requirements.

Legal Base: RSMo 660.010
Funding Sources: General Revenue, Federal, Child Support Enforcement Collections, and Third Party Liability Collections
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.055														
DIVISION OF LEGAL SERVICES - 88912C														
CORE														
PERSONAL SERVICES	5,162,025	120.24	5,721,506	129.88	5,721,506	129.88	5,721,506	129.88	5,721,506	129.88	5,721,506	129.88	5,721,506	129.88
GENERAL REVENUE	1,541,717	36.02	1,807,412	46.53	1,807,412	46.53	1,807,412	46.53	1,807,412	46.53	1,807,412	46.53	1,807,412	46.53
FEDERAL FUNDS	2,869,610	66.75	3,157,637	67.14	3,157,637	67.14	3,157,637	67.14	3,157,637	67.14	3,157,637	67.14	3,157,637	67.14
OTHER FUNDS	750,698	17.47	756,457	16.21	756,457	16.21	756,457	16.21	756,457	16.21	756,457	16.21	756,457	16.21
EXPENSE & EQUIPMENT	347,944	0.00	458,308	0.00	458,308	0.00	458,308	0.00	458,308	0.00	458,308	0.00	458,308	0.00
GENERAL REVENUE	18,020	0.00	43,962	0.00	43,962	0.00	43,962	0.00	43,962	0.00	43,962	0.00	43,962	0.00
FEDERAL FUNDS	285,200	0.00	324,270	0.00	324,270	0.00	324,270	0.00	324,270	0.00	324,270	0.00	324,270	0.00
OTHER FUNDS	44,724	0.00	90,076	0.00	90,076	0.00	90,076	0.00	90,076	0.00	90,076	0.00	90,076	0.00
PROGRAM-SPECIFIC	54,412	0.00	71,924	0.00	71,924	0.00	71,924	0.00	71,924	0.00	71,924	0.00	71,924	0.00
GENERAL REVENUE	0	0.00	5,360	0.00	5,360	0.00	5,360	0.00	5,360	0.00	5,360	0.00	5,360	0.00
FEDERAL FUNDS	9,059	0.00	66,564	0.00	66,564	0.00	66,564	0.00	66,564	0.00	66,564	0.00	66,564	0.00
OTHER FUNDS	45,353	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,564,381	120.24	\$6,251,738	129.88	\$6,251,738	129.88	\$6,251,738	129.88	\$6,251,738	129.88	\$6,251,738	129.88	\$6,251,738	129.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,507	0.00	86,507	0.00	86,507	0.00	86,507	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,760	0.00	39,760	0.00	39,760	0.00	39,760	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,857	0.00	37,857	0.00	37,857	0.00	37,857	0.00

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HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.055														
DIVISION OF LEGAL SERVICES - 88912C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,507	0.00	86,507	0.00	86,507	0.00	86,507	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,890	0.00	8,890	0.00	8,890	0.00	8,890	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,507	0.00	\$86,507	0.00	\$86,507	0.00	\$86,507	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	45,680	0.00	45,680	0.00	45,680	0.00	45,680	0.00	45,680	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,333	0.00	16,333	0.00	16,333	0.00	16,333	0.00	16,333	0.00
FEDERAL FUNDS	0	0.00	0	0.00	23,591	0.00	23,591	0.00	23,591	0.00	23,591	0.00	23,591	0.00
OTHER FUNDS	0	0.00	0	0.00	5,756	0.00	5,756	0.00	5,756	0.00	5,756	0.00	5,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,680	0.00	\$45,680	0.00	\$45,680	0.00	\$45,680	0.00	\$45,680	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,993	0.00	4,993	0.00	4,993	0.00	4,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,756	0.00	2,756	0.00	2,756	0.00	2,756	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,724	0.00	1,724	0.00	1,724	0.00	1,724	0.00

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.055														
DIVISION OF LEGAL SERVICES - 88912C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,993	0.00	4,993	0.00	4,993	0.00	4,993	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	513	0.00	513	0.00	513	0.00	513	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,993	0.00	\$4,993	0.00	\$4,993	0.00	\$4,993	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DLS Additional Investigators - 1886016														
PERSONAL SERVICES	0	0.00	0	0.00	205,920	5.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	61,776	1.50	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	144,144	3.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	24,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$229,920	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DLS is requesting five (5) additional Investigator II positions to be assigned to DLS Investigations Welfare Investigations Unit (WIU). With the advent of internal data analytics the number of investigative leads for investigations has increased to around 87,500 per month. These analytic tools allow/require investigators to be proactive and provide investigative (intelligence) leads by identifying offenders we would otherwise miss. These leads are in addition to the 600 to 1,000 referrals received each month. DLS Investigations is working with DOC, Children’s Division and Division of Youth Services to develop information sharing mechanisms and protocols to increase the integrity of the programs and eliminate abuse and fraud, and to increase cost avoidance to the programs. This will increase the number of investigative leads by an average of 500 per month.														

DLS Additional Legal Counsel - 1886019														
PERSONAL SERVICES	0	0.00	0	0.00	41,160	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,580	0.50	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,580	0.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.055														
DIVISION OF LEGAL SERVICES - 88912C														
DLS Additional Legal Counsel - 1886019														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,960	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DLS is requesting a legal counsel position for DLS Investigations to provide legal advice for collections, and to represent the agency in administrative hearings.														

DLS Additional Special Counsel - 1886018														
PERSONAL SERVICES	0	0.00	0	0.00	65,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,500	0.50	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	32,500	0.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$69,800	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DLS is requesting a Assistant Special Counsel for Sunshine Requests and Rulemaking. Sunshine requests have almost doubled from FY17 of 153 requests to FY18 of 245 requests. In addition, there have been requests for voluminous amounts of emails such as over 100,000 in the last year were reviewed for Sunshine Requests. Another attorney would certainly speed up the process and allow for shorter processing times and productions that are more comprehensive and thorough, therefore furthering Department transparency.														

TOTAL - DIVISION OF LEGAL SERVICES	\$5,564,381	120.24	\$6,251,738	129.88	\$6,643,098	136.88	\$6,388,918	129.88	\$6,388,918	129.88	\$6,388,918	129.88	\$6,388,918	129.88
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