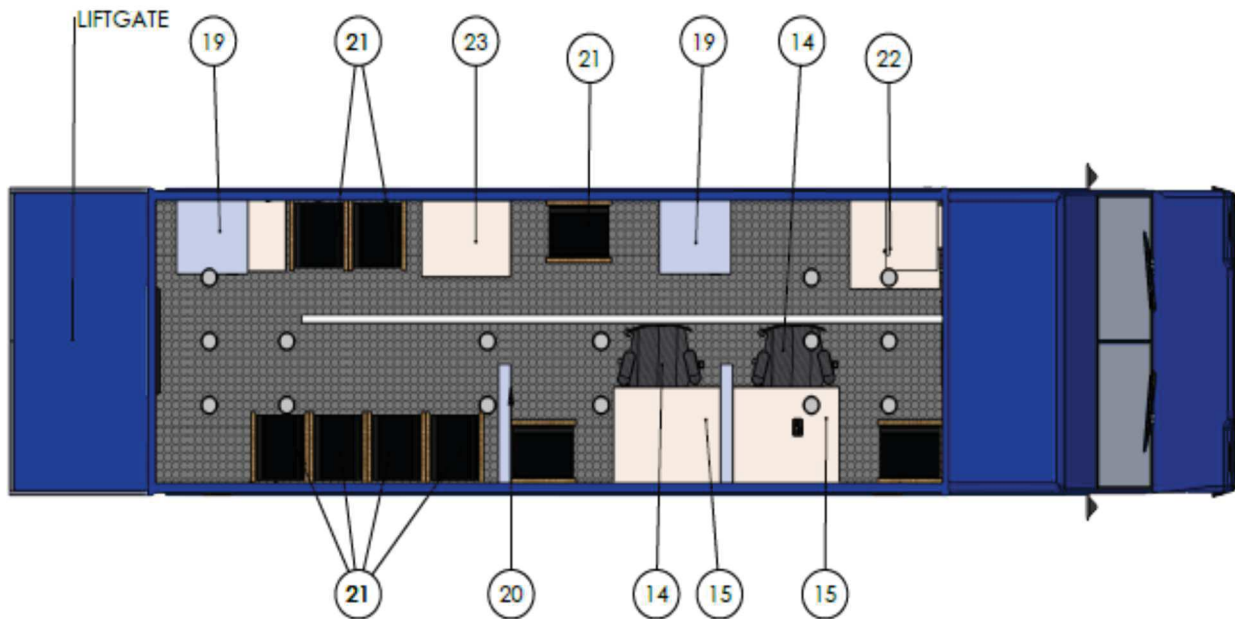




The Family Support Division (FSD) Income Maintenance (IM) Missouri Public Assistance Mobile, MoPAM, would be a fully-functioning customer service office, replacing brick/mortar offices in certain counties. A mobile office would provide FSD IM a way to bring benefit programs and top-notch customer service to citizens in an easy and convenient manner. MoPAM would provide efficient workspace for employees and new opportunities for citizens to access FSD IM benefit programs, while saving Missouri money. A MoPAM fleet has the potential to save Missouri millions of dollars each year.

- Current brick/mortar offices – One MoPAM would save over \$285,000 the first year and nearly \$480,000 in subsequent years in the current 5-county sample area of Carroll, Chariton, Howard, Ray, and Saline counties.
- Potential Resource Center reorganization plan – One MoPAM would save a projected \$80,000 the first year and \$270,000 in subsequent years in the 5-county sample area of Carroll, Chariton, Howard, Ray, and Saline counties.

MoPAM would be a F59 22' Step Van built by Missouri company APEX Specialty Vehicles that meets Americans with Disabilities Act (ADA) requirements. The self-contained mobile office would function on a WIFI network and include a generator, wheelchair lift, side door entry, 2 employee workstations that include bench seating for participants, bench seat waiting area, participant terminal area, locking overhead and in-bench storage, an electric awning, and canteen area containing mini fridge and microwave. All interior surfaces would be composed of hard materials for greatest durability and easiest cleaning. MoPAM would have approximately 165 square feet of office space.



- | | | | |
|-------------------|--|------------------------------------|------------------------------|
| 14 – Office Chair | 15 – 30"X60" Work Table | 19 -- Moduline Cabinet 24"x24"x75" | 20 -- Workstation Separation |
| 21 -- Bench Seat | 22 -- Under Counter Freezer – 6.6 cubic feet | 23 -- 24"x30" Work Table | |

MoPAM would have standard vehicle warranties from Ford (or other brands), manufacturer warranties for equipment in MoPAM, and the vendor would provide a 1-year warranty for the customization.

The purchase cost for one customized MoPAM office and first year maintenance and fuel would be an estimated \$206,265.00. Subsequent years' annual maintenance and fuel costs would be an estimated \$20,350. The cost to outfit MoPAM as a working office would be an estimated \$5,800 for the first year, with subsequent years' office-related expenses estimated at \$3,800 annually. The cost savings MoPAM would provide, along with convenient and flexible citizen access to FSD IM benefit programs, make MoPAM a smart business choice.



Mobile Health Units in the medical field provide increased access to care by bringing healthcare to the people. The Family Support Division (FSD) Income Maintenance (IM) Missouri Public Assistance Mobile, referred to as MoPAM, is based on the same principle of bringing Medicaid, Food Stamps, and all other FSD IM-managed benefit programs to the citizens of Missouri. MoPAM would increase fiscal responsibility by reducing overall operating and staffing costs, while providing easier customer access to services. Increased access to services combined with reduced overall spending is a win-win for all Missourians.

Sample Area Rotation Schedule – Office hours 10 am – 3 pm

Many FSD IM county offices see low client turnout. This may be due to low populations, transportation issues, and/or office hours that conflict with work or school. MoPAM would provide citizens easier access and increased opportunity to conduct in-person business with FSD IM.

MoPAM would visit one county each day of the week. Site locations would vary in each county to provide Missourians the most convenient opportunity for in-person FSD IM contact. MoPAM is flexible, allowing for site locations and schedules to be changed as necessary to meet participant traffic and need demands, and, potentially, participant-requested site location visits. MoPAM’s home base would be an already existing, fully-functioning brick/mortar FSD IM Processing Center. MoPAM would return to base daily for functions such as mailing, shredding, document drop off, etc. and be parked there overnight. A scheduling example for the 5-county project sample area follows.

	<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>
Mon	Carroll Co Health Dept	Carroll Co Hale USPS	Carroll Co Health Dept	Carroll Co Hale USPS
Tues	Howard Co Health Dept	Howard Co Glasgow Library	Howard Co Health Dept	Howard Co Glasgow Library
Wed	Ray Co Health Dept	Ray Co Lawson Comm. Center	Ray Co Health Dept	Ray Co Lawson Comm. Center
Thu	Chariton Co Dulany Library	Chariton Co Brunswick Library	Chariton Co Dulany Library	Chariton Co Brunswick Library
Fri	Saline Co Health Dept	Saline Co Sweet Springs Library	Saline Co Health Dept	Saline Co Slater Library

Estimated Marketing Costs

Introducing MoPAM to the public quickly and efficiently is important. Covering the unit with an automotive wrap would make MoPAM immediately recognizable. Disseminating information to community partners such as Community Action Agencies, hospitals, and schools, would be a quick and cost effective way to promote MoPAM. The potential for national exposure exists as Missouri may be the first state in the country to replace certain brick/mortar offices with a fleet of mobile public assistance customer service units.

MoPAM Wrap - \$3000 (if not included in build)	Community Partners – Free dissemination of information
Radio Ads – Variable dependent upon many factors, but range of \$25 - \$108/ad	Press Release – Free through State Office
Flyers Printed/Posted by Local Offices – Minimal cost for paper and toner	State Website – Free through State Office

Other Opportunities for Outreach

MoPAM can be as versatile as needed. As a fully-equipped mobile office, there are many potential applications. Below are just a few additional ways MoPAM could be utilized by FSD IM (normal county schedules would be adjusted to accommodate by altering date, time, frequency, or route as needed).

- Assisting during times of State of Emergency declarations in various capacities such as processing lost benefit and lost card replacement requests, accepting Disaster Supplemental Nutrition Assistance Program applications, or providing an area of rest and refreshment for employees working the disaster
- Providing walkthroughs, information, and applications during the Missouri State Fair
- Visiting businesses during permanent layoffs or shutdowns to provide fast, easy access to benefit programs, information, and applications
- Visiting Job Fairs to provide FSD IM employment opportunities

Cost for Sample Area - Condensed

	A	B	C	D	E	F	G	H
1	FSD IM Sample Area County	Annual FSD IM Rent	Annual FSD IM Janitorial Contract (Estimated) and E/E Costs	Annual FSD IM Current Staff (10) Salaries and Health Benefit Costs	Annual FSD IM Staff (5) Salaries Under Reorg Plan and Health Benefit Costs	Annual Mileage Cost for Outbased FSD IM Supervisors	Current Total Annual Cost	Total Estimated Annual Cost Under Reorg Plan*
2	Carroll	\$ 15,530.35	\$ 14,665.06	\$ 79,352.16	\$ 41,585.28	\$ 513.24	\$ 110,060.81	\$ 72,293.93
3	Chariton	\$ 10,768.42	\$ 4,435.60	\$ 43,108.08	\$ 41,585.28	\$ 523.92	\$ 58,836.02	\$ 57,313.22
4	Howard	\$ 17,945.01	\$ 11,512.14	\$ 82,184.12	\$ 41,585.28	\$ 598.56	\$ 112,239.83	\$ 71,640.99
5	Ray	\$ 21,600.00	\$ 8,660.26	\$ 83,795.16	\$ 41,585.28	\$ 232.68	\$ 114,288.10	\$ 72,078.22
6	Saline	\$ 40,134.94	\$ 21,033.92	\$ 128,352.24	\$ 41,585.28	\$ -	\$ 189,521.10	\$ 102,754.14
7	Total	\$ 105,978.72	\$ 60,306.98	\$ 416,791.76	\$ 207,926.40	\$ 1,868.40	\$ 584,945.86	\$ 376,080.50
8	MoPAM	Purchase and Annual Maintenance/Fuel Costs	E/E Costs	Annual Staff (2) Salaries and Health Benefit Costs		Annual Mileage Cost for Outbased Supervisors	Total Annual Cost	
9	Sample MoPAM 1st Year/Set up Estimated Costs	\$ 206,265.00	\$ 5,794.84	\$ 83,170.76		\$ -	\$ 295,230.60	
10	Sample MoPAM 2nd Year/Ongoing Estimated Costs	\$ 20,350.00	\$ 3,774.14	\$ 83,170.76		\$ -	\$ 107,294.90	
11	Estimated MoPAM Annual Savings Over Current Offices	Office Space	Janitorial and E/E Costs	Staff Salaries and Health Benefit Costs		Outbased Supervisor Mileage	Total Overall Savings Over Current Offices	Percent of Savings Over Current Offices
12	1st Year	\$ (100,286.28)	\$ 54,512.14	\$ 333,621.00		\$ 1,868.40	\$ 289,715.26	50%
13	2nd Year/Ongoing	\$ 87,463.72	\$ 56,532.84	\$ 333,621.00		\$ 1,868.40	\$ 479,485.96	82%
14	Estimated MoPAM Annual Savings Over Reorg Plan	Office Space	Janitorial and E/E Costs		Staff Salaries and Health Benefit Costs	Outbased Supervisor Mileage	Total Overall Savings Over Reorg Plan	Percent of Savings Over Reorg Plan
15	1st Year	\$ (100,286.28)	\$ 54,512.14		\$ 124,755.64	\$ 1,868.40	\$ 80,849.90	21%
16	2nd Year/Ongoing	\$ 87,463.72	\$ 56,532.84		\$ 124,755.64	\$ 1,868.40	\$ 270,620.60	72%
17	Staff is aware of Department's suggestion to reorganize certain counties into Resource Centers staffed by 1 Correspondence and Information Specialist.							
18	MoPAM vehicle costs are based on quote from APEX Specialty Vehicles for a 22' Step Van; Cost will most likely reduce with final design and approval.							
19	*Assumes Resource Centers under reorganization plan will remain in current county office locations.							