

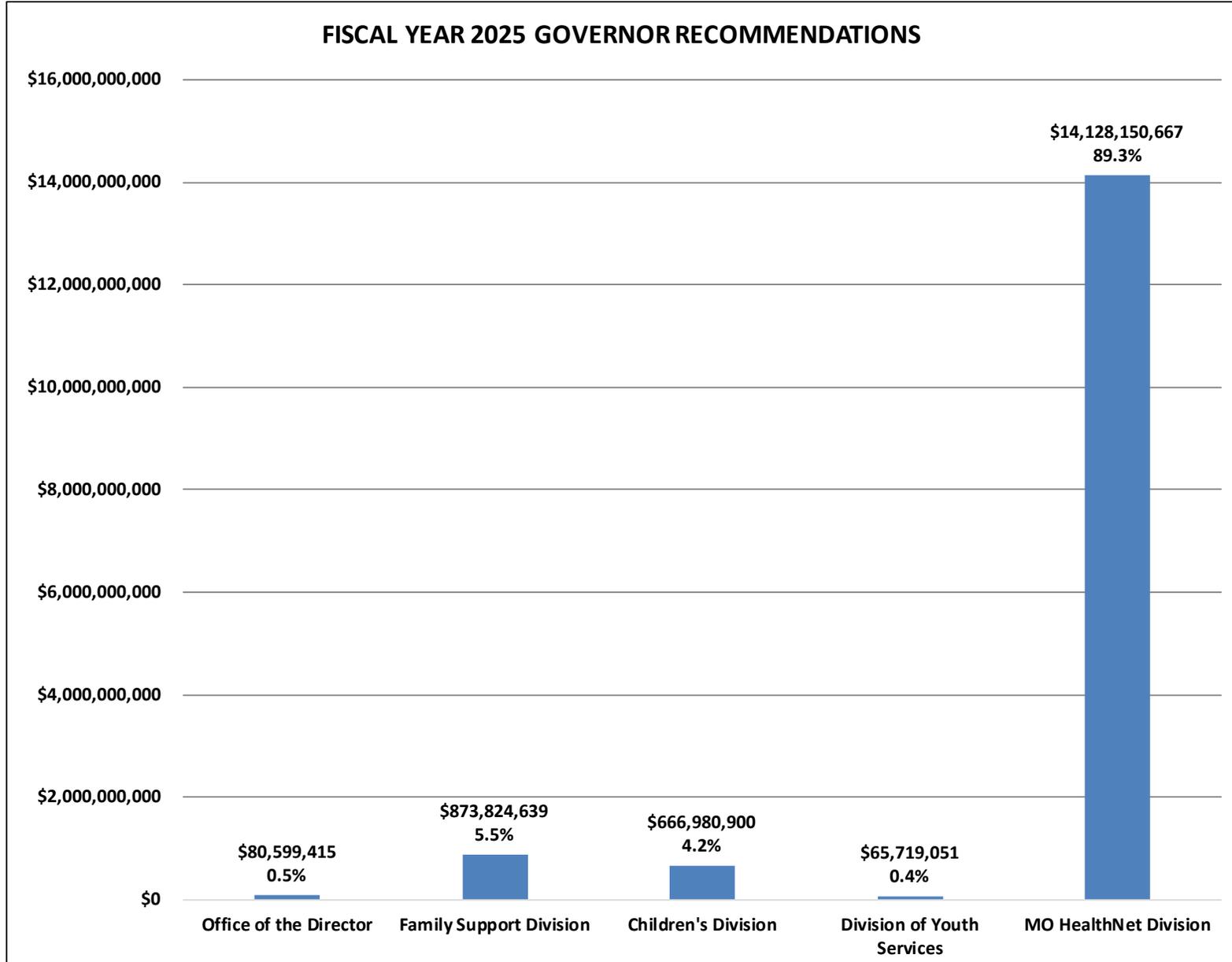
# DEPARTMENT OF SOCIAL SERVICES

## FINANCIAL SUMMARY

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 REQUEST	FY 2025 GOVERNOR RECOMMENDS
Office of the Director	\$ 37,883,968	\$ 79,031,858	\$ 80,070,401	\$ 80,599,415
Family Support Division	731,196,545	872,193,264	872,143,467	873,824,639
Children's Division	493,679,962	655,714,628	667,675,875	666,980,900
Division of Youth Services	49,035,397	64,221,266	63,633,721	65,719,051
MO HealthNet Division	12,382,920,989	14,337,612,659	14,512,523,338	14,128,150,667
State Legal Expense Fund Transfer	5,000,000	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$13,699,716,861</b>	<b>\$16,008,773,676</b>	<b>* \$16,196,046,803</b>	<b>\$15,815,274,673</b>
General Revenue Fund	2,300,538,198	2,560,629,164	2,787,049,713	2,851,572,835
Victims of Crime Act Federal Fund	47,720,471	50,396,182	50,396,182	50,396,182
Title XXI - Children's Health Insurance Program Federal Fund	345,313,732	413,877,125	469,509,143	443,820,839
Title XIX - Federal Funds	4,683,063,792	4,940,085,549	5,040,474,883	6,261,514,091
Child Care and Development Block Grant Federal Fund	4,845,636	5,685,059	4,629,165	4,656,218
Budget Stabilization Fund	3,988,459	14,500,000	6,000,000	7,000,000
Temporary Assistance for Needy Families Fund	175,781,142	207,893,082	192,705,082	197,114,379
Title XIX - Adult Expansion Federal Fund	2,464,471,755	3,106,776,858	2,952,446,956	2,950,443,124
FMAP Enhancement - Expansion Fund	241,818,487	306,873,570	285,775,616	285,707,239
DSS - Federal and Other Funds	599,651,769	980,687,064	1,024,021,835	1,034,572,393
Division of Youth Services Child Benefits Fund	0	200,000	200,000	200,000
Federal Stimulus Funds - American Recovery and Reinvestment Act (2009)	339,269	0	0	0
Federal Stimulus Funds - CARES Act (2020)	22,325,736	15,876,263	0	0
Federal Stimulus Funds - ARPA (2021)	90,439,491	35,145,156	15,105,197	15,105,197
Uncompensated Care Fund	92,794,914	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	261,774,859	261,906,178	261,906,178	261,922,733
Third Party Liability Collections Fund	14,758,009	18,485,376	18,485,376	18,508,517
Federal Reimbursement Allowance Fund	1,761,474,668	2,191,837,338	2,198,386,723	891,679,682
Pharmacy Reimbursement Allowance Fund	45,139,718	144,108,837	144,512,908	56,523,953
Child Support Enforcement Fund	2,830,315	4,265,254	4,265,254	4,278,168
Nursing Facility Reimbursement Allowance Fund	323,107,381	374,718,508	374,986,329	130,861,558
Nursing Facility Quality of Care Fund	104,365	116,875	116,875	116,875
Health Initiatives Fund	28,332,113	29,007,538	29,007,538	29,015,995
Ground Emergency Medical Transportation Fund	21,004,520	29,022,500	29,022,500	29,446,499
Blind Pension Fund	31,715,502	38,920,024	40,513,564	40,513,564
Healthy Families Trust Fund	45,100,817	45,100,817	45,100,817	45,100,817
Life Sciences Research Trust Fund	26,699,172	26,700,272	26,700,272	26,700,272
Missouri Rx Plan Fund	348,044	1,690,463	1,690,463	1,690,463
Premium Fund	8,117,943	13,059,854	13,059,854	13,059,854
Alternative Care Trust Fund	12,442,785	16,000,000	16,000,000	16,000,000
Ambulance Service Reimbursement Allowance Fund	19,239,081	28,387,747	28,485,022	11,707,047
Other Funds	24,434,718	54,026,109	42,698,444	43,251,265
<b>Total Full-time Equivalent Employees</b>	<b>6,071.65</b>	<b>6,741.55</b>	<b>6,843.55</b>	<b>6,820.55</b>
General Revenue Fund	2,528.29	2,488.32	2,547.55	2,544.43
Federal Funds	3,346.87	3,887.39	3,930.16	3,910.28
Other Funds	196.49	365.84	365.84	365.84

\* Does not include \$198,016,736 recommended in House Bill 15 (2024). See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

DEPARTMENT OF SOCIAL SERVICES



**DEPARTMENT OF SOCIAL SERVICES  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	<b>FY 2023 EXPENDITURE</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 GOVERNOR RECOMMENDS</b>
Office of the Director	\$ 7,511,291	\$ 392,291	\$ 403,732
Federal Grants and Donations	39,943	2,033,999	2,033,999
Human Resource Center	561,653	614,364	632,714
Missouri Medicaid Audit and Compliance	4,334,486	6,021,452	6,083,234
Recovery Audit and Compliance	0	1,200,000	1,200,000
Systems Management	4,312,466	33,500,000	33,500,000
Finance and Administrative Services	4,558,594	5,637,241	6,804,533
Revenue Maximization	0	3,000,000	3,000,000
Neglected and Delinquent Children	3,571,286	4,554,305	4,855,926
Legal Services	11,472,255	20,292,423	20,249,500
State Technical Assistance Team	1,521,994	1,785,783	1,835,777
<b>TOTAL</b>	<b>\$ 37,883,968</b>	<b>\$ 79,031,858</b>	<b>\$ 80,599,415</b>
General Revenue Fund	19,971,599	24,791,870	25,984,822
Federal Funds	16,234,227	50,151,409	50,483,183
Other Funds	1,678,142	4,088,579	4,131,410
<b>Total Full-time Equivalent Employees</b>	<b>472.41</b>	<b>427.42</b>	<b>429.42</b>

Office of the Director – The Office of the Director includes the director, the director’s staff, the Human Resource Center (HRC), the Missouri Medicaid Audit and Compliance (MMAC) Unit, and the Strategic Performance and Innovations (SPI) Unit. The director provides leadership for over 6,600 employees and the divisions of the Department of Social Services. The HRC guides the Department’s human resource management program, providing leadership, direction and coordination of related services and support to all divisions. The MMAC Unit screens and enrolls Medicaid providers and ensures Medicaid provider payments are in compliance with state and federal requirements. The SPI Unit conducts research, data management and analysis, and improvement and innovation initiatives for the Department.

Division of Finance and Administrative Services – The Division of Finance and Administrative Services provides budgeting, financial, and support services to all divisions within the Department. Responsibilities include: budget management and oversight; fiscal note preparation; compliance, audit coordination and quality control; procurement and contract management; grants and cash management; cost allocation; accounts payable and receivable; payroll; research, data analysis and reporting; Title IV-E eligibility determinations and redeterminations; revenue maximization; emergency management; fleet vehicle management; office coordination and safety; voice telecommunications; supplies/warehouse and inventory management; incoming and outgoing mail services for St. Louis City and St. Louis County; and additional support services throughout four regional offices located in Jefferson City, Kansas City, St. Louis, and Springfield. The Division is also responsible for the administration of the Department tax credit program, Victims of Crime Act program, Family Violence Prevention & Services grant, Community Partnership program, Alternatives to Abortion program, and Temporary Assistance sub-recipient program.

Division of Legal Services – The Division of Legal Services provides comprehensive legal support to the Department and all of its divisions. The Division’s responsibilities include: due process hearings for public assistance and child support recipient appeals; legal representation of the Department in juvenile and circuit courts; coordinating with the Missouri Attorney General’s Office; investigating fraud and abuse of public assistance programs; and conducting background investigations on Department employees. The Division also coordinates the Department’s compliance with applicable federal and state privacy laws, such as the Health Insurance Portability and Accountability Act. The Division also includes the State Technical Assistance Team (STAT), which is responsible for assisting investigations involving the death of a child or any crime against a child, such as child abuse, neglect, sexual abuse, child exploitation, and internet crimes. In addition, STAT also manages and supports Missouri’s Child Fatality Review Program and offers training and outreach to all members of the multidisciplinary teams who protect children.

**DEPARTMENT OF SOCIAL SERVICES  
OFFICE OF THE DIRECTOR**

**Fiscal Year 2025 Governor's Recommendations**

- \$26,500,000 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$2,650,000 general revenue.
- \$1,045,612 for monitoring, compliance, and reporting requirements associated with the Social Services Block Grant, including \$578,663 general revenue.
- \$200,000 for payments toward the care and maintenance of delinquent or dependent children.
- \$69,532 and one staff to investigate Electronic Benefit Transfer fraud, including \$34,766 general revenue.
- \$69,259 and one staff to improve high-value contract program integrity.
- \$814,909 for pay plan, including \$449,735 general revenue.
- (\$26,695,615) core reduction for one-time expenditures, including (\$2,789,471) general revenue.
- (\$436,140) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION**

**FINANCIAL SUMMARY**

	<b>FY 2023 EXPENDITURE</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 GOVERNOR RECOMMENDS</b>
Family Support Administration	\$ 54,299,130	\$ 83,065,102	\$ 123,441,453
Income Maintenance Field Staff and Operations	109,318,902	137,154,117	141,416,457
Public Acute Care Hospital	1,015,593	2,000,000	2,000,000
Family Support Staff Training	146,733	234,293	234,293
Community Partnerships	8,137,455	8,236,127	8,236,127
Missouri Mentoring Partnership and Adolescent Program	1,692,684	2,043,700	2,043,700
Food Nutrition Education and Outreach	10,049,402	14,343,755	14,343,755
West Central MO Community Action Agency	767,982	1,250,000	0
Work Assistance Programs	38,182,527	59,164,884	46,614,884
Temporary Assistance for Needy Families (TANF)	34,715,855	45,424,800	46,301,800
Alternatives to Abortion	7,475,100	8,658,561	8,658,561
Healthy Marriage and Fatherhood Initiative	2,391,542	3,250,000	2,500,000
St. Louis Society for the Blind and Visually Impaired	0	300,000	0
Adult Supplementation	7,840	10,872	10,872
Supplemental Nursing Care	23,623,947	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	31,715,502	38,920,024	40,513,564
Community Services Block Grant	27,099,386	23,637,000	23,637,000
Emergency Solutions Program	3,191,634	1,500,000	0
Food Distribution Programs	2,762,576	12,877,682	12,424,881
Energy Assistance	187,664,388	122,170,423	101,619,871
Habitat for Humanity	242,500	250,000	250,000
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	2,160,245	5,452,940	4,333,053
Domestic Violence	10,431,373	17,909,001	15,205,162
Blind Administration	4,595,637	5,712,205	5,866,556
Rehabilitation Services for the Blind	4,655,721	8,393,228	8,393,228
Business Enterprises	29,391,225	42,003,034	43,403,034
Refugees and Legal Immigrants	0	5,000,000	0
Child Support Field Staff and Operations	29,695,414	39,154,880	39,952,566
Child Support Distributions	48,434,611	69,027,285	69,027,285
Victims of Crime Program	47,720,471	65,396,182	67,374,393
Eligibility Verification	9,611,170	24,232,284	20,601,259
<b>TOTAL</b>	<b>\$ 731,196,545</b>	<b>\$ 872,193,264</b>	<b>\$ 873,824,639</b>
General Revenue Fund	100,599,878	134,576,757	148,482,742
Federal Funds	594,446,422	692,215,624	678,343,577
Other Funds	36,150,245	45,400,883	46,998,320
<b>Total Full-time Equivalent Employees</b>	<b>2,632.56</b>	<b>3,032.46</b>	<b>3,038.46</b>

Administrative Services/Eligibility and Enrollment System – Management, coordination, direction, and general customer support are provided for all Family Support Division programs. The division director and staff monitor the efficiency and effectiveness of service and provide policy direction for Income Maintenance, Child Support, and services for the blind and visually impaired. Administrative Services also provides operational services, human resource support, and systems support to Income Maintenance and Child Support field staff. The Division also manages Missouri’s eligibility and enrollment system for income maintenance and Medicaid services, including the contract for third party eligibility verification services.

Income Maintenance Field Staff and Operations – Staff provide intake services, eligibility determinations, information, and referrals for services provided by the Department. Funding in these sections support communication, including the Family Support Division’s call center operation and technology, along with the salaries, general operating expenses, and training for Income Maintenance eligibility specialists, administrative and supervisory staff, and clerical support positions in Family Support offices.

Family Support Staff Training – This funding provides training for all levels of Family Support Division staff, Income Maintenance and Child Support enforcement staff, as well as community stakeholders and partners. Proper training is key to ensuring program compliance and developing effective staff.

**DEPARTMENT OF SOCIAL SERVICES**  
**FAMILY SUPPORT DIVISION**

Community Partnerships – Twenty organizations partner with the Department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas. These areas include safe and healthy children and families, children ready to enter and succeed in school, youth ready to enter the workforce and become productive citizens, and parents working.

Missouri Mentoring Partnership and Adolescent Program – This program provides a preventative intervention program that offers work and teen parent mentoring support, as well as training for youth at risk of entering the welfare and the justice systems. The Adolescent Program helps youth understand healthy relationships and responsibilities of parenthood with programs aimed at delaying sexual involvement and reducing out-of-wedlock pregnancies.

Food Nutrition Education and Outreach – This program offers education and outreach to Supplemental Nutrition Assistance Program (SNAP) recipients. It also provides information on nutrition, physical activity, food safety, and food budgeting. SNAP Outreach also helps low-income individuals buy the food they need for good health, such as fruits, vegetables, and whole grains. These services are provided to individuals eligible for SNAP, especially women; people with children in the home; at-risk, pregnant, and parenting teens; youth; and seniors.

West Central MO Community Action Agency – This program provides on-demand transportation for at-need populations in nineteen counties, as well as educational opportunities, apprenticeship programs, and other workforce programs.

Work Assistance Programs – The Department offers various programs to assist families in obtaining self-sufficiency. Missouri's employment training program, called SkillUP, provides SNAP participants opportunities to gain skills, training, or experience which will improve their employment prospects and assist them with obtaining, retaining, and sustaining employment, reducing their reliance on SNAP benefits. Certain cash benefit (Temporary Assistance) applicants and recipients are required to participate in work or training activities for a set number of hours, or they can lose their cash benefit. Participants can receive assistance and engage in a variety of activities, including barrier resolution for childcare, transportation, and housing; referrals to community resources for substance abuse treatment, mental health treatment, vocational rehabilitation, blind services, and crisis intervention; employment activities including paid, unpaid, and subsidized employment and internships; education and training activities for soft skills, high school or equivalency, short-term training, job search, apprenticeships, and workplace readiness; and assistance with transportation, training, and work expenses. The federally funded Healthcare Industry Training and Education (HITE) program targets low-income individuals and provides job training for high-demand careers with self-sustaining wages in the healthcare industry. The Habitat for Humanity program engages young adults with an interest in the construction industry through a pre-apprentice construction training program to develop long-term financial stability, and provides families with tools to become "homebuyer ready."

Temporary Assistance for Needy Families (TANF) – TANF is a program designed to provide temporary assistance and relief to families to promote self-sufficiency so parents do not remain dependent on government payments and children do not grow up in poverty. TANF is designed to provide temporary assistance which, coupled with a myriad of other support services, enables parents to find and retain employment, thereby enabling them to support their families without government assistance.

Alternatives to Abortion – Alternatives to Abortion provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to help women carry their unborn child to term instead of having an abortion. It also assists them with caring for their child or placing their child for adoption if they choose.

Healthy Marriage and Fatherhood Initiative – TANF Block Grant funds support fatherhood program initiatives, which encourage paternal involvement in children's lives by connecting fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in caregiving tasks.

St. Louis Society for the Blind and Visually Impaired – The Department of Social Services provides pass-through funding for the St. Louis Society for the Blind and Visually Impaired, a nonprofit that enhances independence, empowers individuals, and enriches the lives of blind or visually impaired St. Louis residents.

**DEPARTMENT OF SOCIAL SERVICES**  
**FAMILY SUPPORT DIVISION**

Adult Supplementation – The federal government assumed responsibility for Old Age Assistance, Aid to the Permanently and Totally Disabled, and Aid to the Blind programs in January 1974 when it created the Supplemental Security Income (SSI) Program. Recipients who are eligible for SSI, but who receive smaller benefits than their December 1973 payments, receive payments from the state equal to the difference. Recipients who are not eligible for SSI, but who received payments under one of the earlier programs, receive payments from the state equal to the amount they received in December 1973. No new cases can be added to this program, and consequently, the caseload will decline over time.

Supplemental Nursing Care – This state-funded program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-Medicaid certified areas of Intermediate Care Facilities and Skilled Nursing Facilities for use in paying for their care. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long-term care. Persons eligible for these benefits also receive a personal needs monthly allowance.

Blind Pension and Supplemental Aid to the Blind – The Blind Pension program aids the blind who do not qualify for Supplemental Aid to the Blind and who do not own property – excluding homes – worth more than \$29,999.99. Supplemental Aid to the Blind pays benefits to those blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. An earmarked state property tax provides revenue to the Blind Pension Fund.

Community Services Block Grant (CSBG) and Emergency Solutions Grants – CSBG funds are used to address and reduce poverty conditions such as unemployment, inadequate education, malnutrition, inadequate housing, unmet emergency needs, and inadequate available income. Federal statutes require that 90 percent of CSBG funding be passed through to Community Action Agencies and/or other not-for-profit organizations. The federally funded Emergency Solutions Grant Program provides services necessary to help homeless individuals and those at risk of homelessness to quickly regain stability in permanent housing.

Food Distribution – The federally funded Food Distribution Program enables the Family Support Division to provide USDA commodities and administrative funds to not-for-profit food banks to store, ship, and distribute food to eligible individuals and families. The Food Distribution Program also provides commodities for the Summer Food Service Program and other charitable institutions.

Energy Assistance – The Low-Income Home Energy Assistance Program is a federally funded block grant which provides heating assistance payments, winter and summer crisis assistance, and weatherization assistance to low-income households.

Assistance for Victims of Sexual Assault and Emergency Shelter Grants – The Victims of Sexual Assault Program provides support services on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The Emergency Shelter Domestic Violence Program provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state.

Domestic Violence – This program issues contracts to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for domestic violence victims and their children. In addition, shelters provide support services such as hotline calls, professional therapy, legal advocacy, crisis intervention, support groups, community education, and case management.

Blind Administration – This program funds field and central office staff to administer the Services for the Visually Impaired programs. Rehabilitation Services for the Blind administers six programs that provide blind and visually impaired individuals with services they need to obtain or maintain employment and independent living skills commensurate with their goals and abilities.

Refugees and Legal Immigrants – This program issues contracts to non-profit organizations that assist refugees and legal immigrants. The Department of Social Services provides funding for English language courses, employment services, and transportation for employment and employment services.

Rehabilitation Services for the Blind/Business Enterprises – Professional staff in Rehabilitation Services for the Blind counsel and train blind and visually impaired Missourians, arrange for the purchase of other services, and help the visually impaired find jobs. Services include rehabilitation, vocational rehabilitation, diagnosis and treatment of eye disease, equipment and supplies for blind preschool children, the Public Building Vending Program, and the Readers for the Blind Program.

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION**

Child Support Field Staff and Operations – Child Support staff provide services to locate missing parents, establish paternity, medical support, and financial child support obligations, and enforce the collection of support payments for TANF, MO HealthNet, and non-TANF families that apply for child support services. The state retains approximately 35 percent of all assigned child support collected on current and former TANF cases.

Child Support Distributions – Distributions are made to reimburse counties that have signed a cooperative agreement with the Department of Social Services to provide judicial assistance in the establishment and enforcement of child support obligations. Child support collection and prosecution costs incurred by the counties are reimbursed by the federal government at a rate of 66 percent. Distributions are also made to families, and to refund overpayments from federal and state income tax refund intercepts.

Victims of Crime Program – The Victims of Crime Program provides grants to crime victim service agencies within state and local government to provide high-quality services that are directly related to the emotional healing and recovery of crime victims. These services include a 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and other services to promote emotional and physical health of victims.

**Fiscal Year 2025 Governor’s Recommendations**

- \$30,000,000 for phase three of the Missouri Eligibility Determination and Enrollment System project, including \$3,000,000 general revenue.
- \$16,963,343 for the Victims of Crime Act Program.
- \$16,757,480 for costs associated with the end of the Federal Public Health Emergency, including \$4,384,635 general revenue.
- \$13,193,328 and six staff to administer the Summer Electronic Benefits Transfer Program, including \$6,596,664 general revenue.
- \$7,265,000 federal funds for out of school enrichment initiatives.
- \$4,000,000 to automate income maintenance call center processes, including \$1,640,000 general revenue.
- \$3,750,000 for the Jobs for America’s Graduates Program.
- \$1,593,540 Blind Pension Fund for a 4.9 percent Blind Pension rate increase.
- \$1,400,000 federal funds for business enterprise programs for the blind.
- \$500,000 federal funds for domestic violence shelters.
- \$500,000 federal funds for supplemental education programs, job development and training, and community service programs for under-resourced individuals in St. Louis City.
- \$404,207 for updates to the Family Assistance Management Information System, including \$165,725 general revenue.
- \$4,189,221 for pay plan, including \$1,590,253 general revenue.
- (\$61,876,505) core reduction for one-time expenditures, including (\$24,184,635) general revenue.
- (\$37,008,239) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION**

**FINANCIAL SUMMARY**

	<b>FY 2023 EXPENDITURE</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 GOVERNOR RECOMMENDS</b>
Children's Administration	\$ 7,115,509	\$ 8,128,429	\$ 8,268,706
Children's Field Staff and Operations	93,322,462	145,356,784	155,165,564
Children's Staff Training	854,269	2,325,906	2,302,844
Children's Treatment Services and Prevention Programs	20,939,473	30,165,113	30,537,431
Child Welfare Information System Replacement	0	8,000,000	8,000,000
Crisis Care	954,362	2,316,000	2,316,000
Family First Prevention Services Act	233,443	10,022,318	9,650,000
Foster Care	97,604,771	116,446,795	116,446,795
Foster Parent Training	441,638	976,447	976,447
Subsidized Adoption and Guardianship	140,880,649	160,418,858	162,844,134
Family Resource Centers	17,088,921	22,275,955	22,275,955
Independent Living	5,885,739	2,999,916	4,999,916
Transitional Living	1,673,045	2,618,887	2,618,887
Child Assessment Centers	3,719,827	5,100,523	4,450,523
Residential Treatment	50,047,682	69,718,409	67,293,133
Foster Care Case Management Contracts	43,750,122	56,937,515	56,937,515
Title IV-E Contracts	33,624	325,000	325,000
Child Abuse and Neglect Grant	310,232	350,309	350,309
Foster Care Children's Account	6,443,729	8,000,000	8,000,000
Foster Youth Educational Assistance	1,940,069	1,688,848	1,688,848
Foster Care Outdoor Program	0	500,000	500,000
Prevention of Human Trafficking	440,396	1,042,616	1,032,893
<b>TOTAL</b>	<b>\$ 493,679,962</b>	<b>\$ 655,714,628</b>	<b>\$ 666,980,900</b>
General Revenue Fund	234,915,961	306,669,926	312,329,729
Federal Funds	245,690,787	332,344,146	337,947,625
Other Funds	13,073,214	16,700,556	16,703,546
<b>Total Full-time Equivalent Employees</b>	<b>1,932.47</b>	<b>1,992.29</b>	<b>2,062.29</b>

Children's Administration – Children's Division Administrative Services provides management, coordination, and general direction for all Children's Division programs. The division director and staff monitor the effectiveness of programs that promote safety, permanency, and well-being for Missouri's children served by the division. Administrative Services provides policy direction, operational services, leadership development, and human resource support to field staff.

CD Field Staff and Operations/Staff Training – This funding covers salaries, expenses, and training for Children's Service workers and support staff to maintain the Children's Division programs in each of the state's 46 judicial circuits. Front-line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out-of-home placements for children placed in the Children Division's custody, and locate permanent homes when it is in the best interest of children. Strong emphasis is placed on engaging families through the implementation of a new practice model focused on well-being, safety, and the effects of trauma.

In the spring of 2015, the Children's Division obtained national accreditation by the Council on Accreditation (COA), in accordance with Section 210.113, RSMo. To achieve accreditation, Missouri's child welfare system was reviewed and measured against nationally recognized standards of best practice established by COA. This was the second time the Children's Division achieved accreditation; the first occurred in 2009. The Children's Division is currently in the process of becoming reaccredited a third time.

## DEPARTMENT OF SOCIAL SERVICES CHILDREN'S DIVISION

Children's Treatment Services, Family First, Crisis Care, and Prevention Programs – The Children's Treatment Services funding provides a variety of contracted services to child abuse victims and their parents. Specific services include individual and family therapy, respite care, parent aides, intensive family reunification, and other supportive services. The Department is also working to implement changes required by the federal Family First Prevention Services Act, which focuses on prevention services to assist children in remaining safely in their homes and out of state custody. Children's Treatment Services funding also provides for intensive, in-home services to help prevent placement of children in foster care and keep children with their families, as well as funding for brief strategic family therapy and parent-child interactive therapy. Programs such as Birth Match proactively identify children at high risk of abuse and neglect. Prevention programs such as Crisis Care Centers provide services for families and children to prevent child abuse and neglect and to divert children from the state's custody.

Foster Care, Foster Parent Training, Children's Account, Adoption Subsidy, and Subsidized Guardianship – The Foster Care Program provides monthly room and board payments for children in the custody and care of the Children's Division. Types of placements include traditional foster care, relative care, and kinship care. For children with intensive behavioral or medical needs, specialized placements are provided. Payments are made for non-Medicaid medical and dental services, clothing, transportation, foster parent training, respite care, and other needs.

The Children's Account is comprised of funds received from a variety of sources on behalf of children in the division's custody. These monies are used to offset the cost of maintaining the child in foster care and to pay for any special expenses of the child.

The Adoption Subsidy Program and Subsidized Guardianship Program provide financial assistance to parents who adopt or become legal guardians of special needs children in order to move these children from foster care into permanent family arrangements.

Foster Youth Educational Assistance – This funding provides financial assistance for tuition and other fees related to post-secondary education, certificate programs, or career and vocational training to youth in foster care and former foster care youth. The program gives the division the opportunity to provide funding to assist eligible youth interested in pursuing higher education to reach their goals and reduce student loan debt.

Family Resource Centers – The purpose of these centers located in St. Louis, Kansas City, Springfield, Jefferson City, and Southeast Missouri is to prevent adoption disruption and promote family well-being through the provision of supportive services, crisis intervention, respite services, and training on accessing community resources. Centers also provide extreme recruitment services aimed at locating family or kinship connections for children in foster care.

Child Assessment Centers – Child Assessment Centers provide a child friendly setting where children reported to have been sexually abused can be interviewed by multi-disciplinary team members and receive a single medical examination.

Residential Treatment, Transitional Living, and Independent Living – Residential facilities are used when foster family care cannot meet the children's treatment needs. The division contracts with a wide range of residential programs, ranging from small group homes to large, self-contained, resident campuses. Facilities must be licensed by the Children's Division and may also be accredited by one of three nationally recognized accrediting organizations. Independent Living programs assist foster care children, ages 15 to 21, in learning the necessary skills for the transition from foster care to adult independent living in the community. Transitional Living placement programs assist foster care children ages 16 to 21 by placing youth in their communities with support services.

Foster Care Case Management Contracts – The Children's Division contracts with private agencies to provide foster care/adoption case management services to children who have been removed from their homes and are under the jurisdiction of the juvenile court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the foster care case management contracts is to improve safety, stability, and timely permanency for these children. Approximately 25 percent of children in the custody of the Children's Division are case managed by private contractors.

Title IV-E Contracts – Contracts through the Title IV-E program allow the Children's Division to pass through federal funds to be used for reimbursement to juvenile courts for children in the court's custody placed in juvenile court residential facilities and to the statewide Court Appointed Special Advocate (CASA) agency to support training programs. This includes funding for local governments that provide legal representation on behalf of families in dependency cases.

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION**

Child Abuse and Neglect Grant – This grant is used to improve the investigation, prosecution, and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim.

Foster Care Outdoor Program – This funding supports a residential licensed or accredited “Outdoor Learning” program related to the treatment of foster children.

**Fiscal Year 2025 Governor's Recommendations**

- \$9,650,000 to implement the federal Family First Prevention Services Act, including \$500,000 general revenue.
- \$5,000,000 federal funds for Children's Division management contracts.
- \$3,725,638 and 50 staff to recruit, retain, and support foster parents, including \$2,876,927 general revenue.
- \$2,033,988 federal funds to purchase vehicles and supplies for Children's Division caseworkers.
- \$2,000,000 federal funds to provide housing assistance for youth leaving the care and custody of the Children's Division.
- \$1,396,045 to address the change in the Medicaid federal participation percentage.
- \$1,122,681 and 18 staff to comply with SB 186 (2023) provisions requiring the Department of Social Services to make a “diligent search” to locate, contact, and notify the relatives of children for whom an emergency placement has been deemed necessary, including \$707,288 general revenue.
- \$179,478 and two staff to manage Children's Division circuits in St. Louis County and the City of St. Louis, including \$138,592 general revenue.
- \$3,648,052 for pay plan, including \$1,786,752 general revenue.
- (\$16,066,607) core reduction for one-time expenditures, including (\$1,745,801) general revenue.
- (\$1,423,003) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF YOUTH SERVICES**

**FINANCIAL SUMMARY**

	<b>FY 2023 EXPENDITURE</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 GOVERNOR RECOMMENDS</b>
Administrative Services	\$ 2,131,745	\$ 2,341,750	\$ 2,410,846
Youth Treatment Programs	40,492,388	54,792,302	56,451,628
Raise the Age	2,613,270	3,107,728	2,877,091
Juvenile Court Diversion	3,797,994	3,979,486	3,979,486
<b>TOTAL</b>	<b>\$ 49,035,397</b>	<b>\$ 64,221,266</b>	<b>\$ 65,719,051</b>
General Revenue Fund	22,427,172	29,914,444	30,779,119
Federal Funds	21,551,385	25,948,716	26,454,200
Other Funds	5,056,840	8,358,106	8,485,732
<b>Total Full-time Equivalent Employees</b>	<b>819.40</b>	<b>1,035.68</b>	<b>1,035.68</b>

Youth Services Administration – The Youth Services Administrative Unit assumes overall responsibility for designing, implementing, managing, and evaluating all programs operated by the Division of Youth Services (DYS), including Raise the Age implementation. Five regional offices work with central office staff to ensure program efficiency and effectiveness at the local level.

Youth Treatment – Youth treatment includes residential and non-residential services. Residential Services provide youthful offenders with structured rehabilitation programs to address the youth’s treatment/educational needs and facilitate the youth’s successful and productive transition to aftercare in the community. Services include academic and vocational education. The division operates 4 secure care facilities, 14 moderate care facilities, and 3 community-based facilities. Non-residential services help youthful offenders adjust to community life and become law-abiding and productive citizens. The division also provides the following: case management; community care which includes day treatment, intensive supervision, family counseling, and alternative living; and aftercare contractual services.

Juvenile Court Diversion – The Juvenile Court Diversion Program encourages local communities to develop programs to divert youth from commitment to DYS through contracts with local courts to provide early intervention services to first-time offenders to stop their delinquent behavior.

**Fiscal Year 2025 Governor’s Recommendations**

- \$171,767 to address the change in the Medicaid federal participation percentage.
- \$2,085,330 for pay plan, including \$1,023,189 general revenue.
- (\$587,545) core reduction for one-time expenditures, including (\$330,281) general revenue.
- (\$171,767) federal funds core reduction from the Fiscal Year 2024 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**FINANCIAL SUMMARY**

	<b>FY 2023 EXPENDITURE</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 GOVERNOR RECOMMENDS</b>
Administrative Services	\$ 125,251,302	\$ 320,403,935	\$ 330,777,908
MO HealthNet Vendor Payments and Managed Care	12,236,288,351	13,995,929,858	13,773,781,292
Blind Pension Medical Benefits	21,381,336	21,278,866	23,591,467
<b>TOTAL</b>	<b>\$ 12,382,920,989</b>	<b>\$ 14,337,612,659</b>	<b>\$ 14,128,150,667</b>
General Revenue Fund	1,917,623,588	2,064,676,166	2,333,996,422
Federal Funds	7,801,836,918	8,977,336,013	10,157,301,077
Other Funds	2,663,460,483	3,295,600,480	1,636,853,168
<b>Total Full-time Equivalent Employees</b>	<b>214.81</b>	<b>253.70</b>	<b>254.70</b>

Administrative Services – The MO HealthNet Division is an intermediary for providing services to both participants and providers. The agency’s structure includes five major sections: Administration, Finance, Program Operations, Evidence-Based Decision Support, and Information Systems. The Administration section coordinates legislative guidance on MO HealthNet issues and completes final review of budget and State Plan Amendments. The Finance section is responsible for budget analysis and rate development, institutional policy and reimbursement, and financial operations and recoveries. The Program Operations section provides the day-to-day oversight of MO HealthNet benefits, outpatient prescription drug reimbursement, and Managed Care programs. The section also develops and implements clinical policy, creates cost containment initiatives, and monitors federal waiver programs. The Evidence-Based Decision Support section assesses the quality of care provided under Managed Care and Fee-For-Service programs, develops and supports evidence-based clinical decisions, and manages the patient-centered medical home program. The Information Systems section manages the primary claims processing system, known as the Medicaid Management Information System (MMIS), as well as tools for pharmacy and clinical services.

**Fiscal Year 2025 Governor’s Recommendations**

- \$4,767,678 for continued operational costs related to the Missouri Medicaid Information System (MMIS), including \$1,469,528 general revenue.
- \$4,000,000 for a security risk assessment of the MMIS, including \$2,000,000 general revenue.
- \$4,000,000 for replacement of the MMIS pharmacy system, including \$400,000 general revenue.
- \$1,000,000 to implement Diagnosis Related Group (DRG) methodology for inpatient hospital services reimbursement, including \$500,000 general revenue.
- \$763,548 and one staff to establish a MMIS data management office to manage, develop, and deliver high quality data products to drive policy decisions, including \$252,936 general revenue.
- \$250,000 to fund change requests for the MMIS beneficiary support and premium collections system, including \$62,500 general revenue.
- \$72,941 for implementation and maintenance of a managed care compliance tool, including \$36,471 general revenue.
- \$519,806 for pay plan, including \$200,457 general revenue.
- (\$5,000,000) core reduction for one-time expenditures, including (\$500,000) general revenue.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES  
SELECTED SERVICES AND ANNUAL TOTALS**

	FY 2023 EXPENDITURE	FY 2024 APPROPRIATION	FY 2025 GOVERNOR RECOMMENDS
Missouri Rx Plan	\$ 2,458,759	\$ 2,584,839	\$ 3,150,342
Pharmacy and PFRA	1,360,517,308	1,450,938,807	1,515,998,061
Medicare Part D - Clawback	230,307,407	302,776,815	362,299,274
Physician Related Services	543,264,713	577,972,163	595,303,107
Certified Community Behavioral Health Organizations	78,569,354	111,758,324	111,758,324
Dental	8,144,605	8,190,701	13,852,324
Premium Payments	341,371,828	363,140,980	408,380,891
Nursing Facilities and NFRA	1,109,402,630	1,267,727,742	1,341,923,364
Home Health	3,531,525	4,460,645	3,789,592
Rehabilitation and Specialty Services	311,363,059	314,054,681	339,243,424
Non-Emergency Medical Transportation	53,128,850	60,142,753	60,143,308
Managed Care and Specialty Plan	2,993,694,730	2,789,325,275	2,672,860,373
Hospital Care	593,750,263	701,244,312	666,311,510
Federal Reimbursement Allowance	1,428,840,084	1,940,503,568	1,647,148,617
Children's Health Insurance Program	189,234,147	336,953,639	378,133,735
Show-Me Healthy Babies	61,992,086	63,640,176	79,011,235
Federally Qualified Health Centers	8,562,774	9,095,022	9,095,022
School District Claiming	86,739,034	84,381,821	140,106,606
Health Homes	23,729,715	27,649,155	30,438,663
Blind Pension Medical Benefits	21,381,336	21,278,866	23,591,467
Complex Rehab Technology Products	11,872,050	11,638,517	15,105,932
Program of All-Inclusive Care for the Elderly	1,123,191	4,385,399	14,330,325
Pediatric Pilot Program	0	1,500,000	0
Adult Expansion Group	2,737,509,715	3,451,974,278	3,276,937,017
Ground Emergency Medical Transport	57,180,524	83,960,246	83,960,246
Substance Abuse Prevention	0	4,500,000	4,500,000
Hospital and Clinic Projects	0	21,430,000	0
<b>TOTAL</b>	<b>\$ 12,257,669,687</b>	<b>\$ 14,017,208,724</b>	<b>\$ 13,797,372,759</b>
General Revenue Fund	1,883,254,344	1,990,191,284	2,255,089,648
Federal Funds	7,719,282,408	8,746,647,774	9,920,682,364
Other Funds	2,655,132,935	3,280,369,666	1,621,600,747

Vendor Payments – The Medicaid Program is a federal-state partnership to pay for the health care of those who cannot pay for their own care. Federal law sets the minimum services for any state that opts to administer the Medicaid Program. These services include hospital; physician; Early and Periodic Screening, Diagnostic and Treatment; lab and x-ray; skilled nursing home care; home health care; Federally Qualified Health Centers; rural health clinics; and non-emergency transportation. Additional State Plan services include pharmacy and dental benefits. Services (except pharmacy) are provided to most children, custodial parents, and pregnant women through managed care contracts.

In addition to Medicaid State Plan Services, Missouri provides breast and cervical cancer treatment for uninsured women under the age of 65. The State Children's Health Insurance Program (CHIP) covers uninsured children up to 300 percent of the federal poverty level. Families with incomes above 150 percent of the federal poverty level must pay premiums to receive coverage for their children. The Show-Me Healthy Babies program, as part of CHIP, offers services for targeted low-income unborn children from families with household incomes up to 300 percent of the federal poverty level. The Blind Pension Medical Benefits Program covers individuals receiving blind pension benefits who do not meet categorical eligibility criteria for Medicaid.

Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the department shall extend Medicaid coverage to persons ages 19-64 with income under 133 percent of the federal poverty level plus five percent of the applicable family size.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**Fiscal Year 2025 Governor's Recommendations**

- \$1,305,685,195 federal funds for Federal Reimbursement Allowance (FRA) authority to pay provider taxes.
- \$390,872,485 for the additional costs of existing MO HealthNet programs, including \$189,736,578 general revenue.
- \$124,059,777 for an actuarially required rate adjustment for managed care plans, including \$39,426,368 general revenue.
- \$77,617,077 to address the change in the Medicaid federal participation percentage, including \$63,025,140 general revenue.
- \$64,295,988 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$21,036,307 general revenue.
- \$30,117,089 for increases in Medicare Part A and Part B premiums, including \$9,759,388 general revenue.
- \$17,183,991 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$3,635,935 general revenue.
- \$16,364,087 federal and other funds for increased costs of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
- \$2,465,091 to increase dental anesthesia and extraction rates for parity with Medicare rates, including \$850,456 general revenue.
- \$2,434,098 to increase applied behavior analysis provider rates for parity with rates paid through Department of Mental Health, including \$839,764 general revenue.
- \$1,776,388 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$612,854 general revenue.
- \$1,651,604 to increase independent lab rates for parity with hospital lab rates, including \$569,803 general revenue.
- \$1,000,000 for prenatal group care facility payments, including \$345,000 general revenue.
- \$436,884 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$150,725 general revenue.
- \$388,979 to increase hospice facility rates, including \$134,198 general revenue.
- \$344,082 to increase ophthalmologist rates for parity with optometrist rates, including \$118,708 general revenue.
- (\$2,235,098,780) core reduction from the Fiscal Year 2024 appropriation level, including (\$43,912,860) general revenue.
- (\$21,430,000) core reduction for one-time expenditures.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
TOTAL STATE MEDICAID**

**FINANCIAL SUMMARY**

	<b>FY 2023 EXPENDITURE</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 GOVERNOR RECOMMENDS</b>
Department of Social Services	\$ 12,448,104,352	\$ 14,464,140,536	\$ 12,989,400,625
Department of Mental Health	2,372,921,190	3,072,504,302	3,281,931,608
Department of Health & Senior Services	1,240,870,761	1,535,238,469	1,534,606,127
Department of Elementary & Secondary Education	12,845,672	14,500,000	14,500,000
<b>Total State Medicaid</b>	<b>\$ 16,074,741,975</b>	<b>\$ 19,086,383,307</b>	<b>\$ 17,820,438,360</b>
General Revenue Fund	3,040,298,525	3,501,708,281	3,884,325,948
Federal Funds	10,350,486,327	12,258,996,203	12,265,712,847
Other Funds	2,683,957,123	3,325,678,823	1,670,399,565

