Department of Social Services

Fiscal Year 2027 Budget Request
Programs Book

Jessica Bax, Director

Contents

Missouri Department of
Social Services

Overview

The Missouri Department of Social Services (DSS) was constitutionally established in 1974. It is charged with the health and general welfare of the people of primary public concern; to secure them there shall be established a department of social services; to provide appropriate public welfare services to promote, safeguard and protect the social well-being and general welfare of children; to help maintain and strengthen family life; and, to provide such public welfare services to aid needy persons who can be so helped to become self-supporting or capable of self-care.

The Office of the Director is charged with the responsibility of providing coordination, direction, and oversight of the following 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. The Office of the Director also oversees the Human Resource Center, Missouri Medicaid Audit and Compliance, and State Technical Assistance Team.

Our Purpose

The Department of Social Services aspires to empower Missourians to live safe, healthy, and productive lives. To achieve these ends, the Department has been working to implement the following initiatives:

- **Safety and well-being for children and youth**
    - Help build and refine systems to assure access and outcomes-based services.
    - Develop community-based resources to serve children in state custody.
    - Identify prevention programs that can be funded through IV-E Family First funding.
    - Bolster support for Missouri resource families.

- **Economic independence for Missourians**
    - Engage with Missouri employers to identify and remove employment barriers.
    - Engage faith-based communities to enhance workforce development.
    - Deploy system and technology improvements to improve citizen experience.

- **Best in class Medicaid program**
  - Transform hospital inpatient reimbursement with a rebased rate.
  - Transform nursing facility rates to include acuity and quality.
  - Implement Healthy Moms Healthy Babies initiative to end preventable maternal and infant health risks by connecting women to quality healthcare and supportive resources.
  - Enhance Medicaid data and analytics capabilities through additional data sources.

- **High-performing teams**
  - Develop a talent pipeline for future DSS employees.
  - Manage with performance informed strategies.
  - Identify and implement internal talent development programs.

The Department of Social Services management team will enhance our capabilities to meet these needs through a continuous and robust strategic management initiative centered on better supporting communities, customers, and team members.

- **Improving the lives of citizens**
  - Orient toward customers
  - Uphold trust through transparency and ethics
  - Quickly, accurately respond
  - Ease of interactions
  - Serve with empathy and care

- **Improving the lives in our communities**
  - Deliver measurable, meaningful results
  - Work together, across systems and sectors
  - Provide meaningful resources for families
  - Promote self-sustainability
  - Develop skilled clients
  - Improve children's lives

- **Improving the lives of our team members**
  - Continuously improve through efficiency and adaptability to provide capacity
  - Communicate with purpose
  - Lead with integrity, respect, and compassion
  - Embrace learning moments
  - Make data-driven decisions
  - Focus on value-added work

Department Strategic Overview: FY26 Budget

<u>Our Purpose</u>

The Department of Social Services aspires to empower Missourians to live safe, healthy, and productive lives. To achieve these ends, the Department has been working to implement the following initiatives:

<u>FY 2025 Highlights and On-Going Initiatives</u>

- **Improving the lives of our customers**
    - Eliminating the backlog of Medicaid applications to meet federal compliance requirements.
    - Streamlining the work in the SNAP program to gain capacity for the workforce while reducing the burden on participants.
    - The Hogan Street Replacement Project as well as several other facility improvement projects continue to be underway to assist numerous children served by the Division of Youth Services.
    - Integration of existing and new technologies to streamline and improve the customer-service focus of the Department. These include, but are not limited to:
        - Continue to improve Genesys call center system technology to better serve citizens through call center functions.
        - Current workflow assignment and monitoring system to reduce application processing times and adjustments are made to the workflow as needed to increase productivity.
        - Continue to improve on-line chat bot and service-by-text system to reduce call wait times in the DSS call center.
        - Improved services through the MyDSS system aimed at improving customer experience for benefit application and processing.
        - Modernizing the MACSS child support application by providing a web-delivered user interface with modern and intuitive navigation accessed through a web browser internet connection.
        - Development of a parent portal as a tool for communication and service delivery to youth in foster care.
        - Continue to improve the on-line appointment scheduling system that allows customers to choose when they would like to speak with a person to assist in completing their program application and recertification process.
        - Continued work towards procuring services and implementation of a new FACES system that serves as the case management system of record for numerous DSS clients.
        - Development and implementation of a DYS case management solution with expected rollout in the fall of 2025.

- **Improving the lives in our communities**
    - Continuing to modernize and update provider rates to include DRG methodology for hospitals and value-based and acuity-based arrangements for nursing facilities.
    - Multiple efforts have been completed and more underway for Healthy Moms and Healthy Babies in Missouri, including value-based payments for healthy birth weight and early notification of pregnancy.
    - ToRCH (Transformation of Rural Community Health) is a pilot, currently in six rural hospitals, focused on reducing Medicaid costs and improving population health in rural counties, with the intent to expand the program in the future.
    - Create supports and opportunities for blind and visually impaired persons to attain employment through Missouri's top-performing Rehabilitation Services for the Blind.
    - Partnering with key stakeholders to identify areas that cause barriers that prevent individuals from accessing their benefits or contact with the agency to obtain and maintain benefits.

- **Improving the lives of our employees**
    - Implementation of new hiring and retention strategies to reduce caseloads, overtime expectations, and on-call circumstances that are driving burn-out and departure by new and seasoned veteran employees alike.
    - Implement a hybrid training model that allows for self-directed online training along with instructor led training with local supervisory support. This will allow staff to start training immediately and move through training at a speed that best suits their learning capacity. Staff must meet proficiency metrics and milestones throughout their training period.
    - Offering flexible work schedules based on the agency's business need. This allows employees to better balance work and homelife reducing requested leave time.
    - Assessing office space for safety concerns based on office location and layout.
    - Work to utilize flexibilities provided by the General Assembly to increase employee salaries in targeted high-need, high-risk positions.
    - Design and implementation of new technology platforms that will improve efficiency, reduce data entry redundancy, and become more intuitive for employees that will focus on the necessity of improved customer service to Missourians to include an enhanced provider directory via Missouri Medicaid Audit & Compliance's new provider enrollment solution.

FY 2026 Preview

Utilizing these themes as our framework, DSS is poised to transform the focus and delivery of services for our customers, communities, and employees.

- **Improving the lives of our customers**
    - Reduce wait times, processing times, and challenges associated with service delivery by DSS.
    - Utilize technology to maximize the transparency and ease of service delivery to our customers.
    - Gain citizen feedback prior to program and systematic changes being made to better assess the impacts to participants.
    - Continued structure and strengthening of safety and prevention program and practice.

- **Improving the lives in our communities**
  - Development of a Beneficiary Advisory Council and Medicaid Advisory Committee to expand stakeholder engagement, community engagement, and media engagement through transparent on-going communication efforts that provide a stabilizing partnership for on-going service delivery.
  - Engage stakeholders earlier in the social service delivery process to improve outcomes for children, youth, and families through creative partnerships and better asset and resource allocation.
  - Expand the network of programs, services, and available foster and adoption care placements for children in emergency and on-going residential needs.
  - Improve the quality of circuit-based recruitment and retention plans to increase the number of foster homes that better match the foster care child demographic and more accurately identify the support needed by existing foster and relative providers.
  - Co-sponsor a training opportunity in partnership with OSCA, Children's Division, and national expert to bring national best practices in parenting time and work with families impacted by substance use to legal and judicial partners, agency staff, and multidisciplinary team members to better support timely reunification.

- **Improving the lives of our employees**
  - Demonstrate a pressing, data-supported case for improving compensation for attraction, retention, and development of targeted DSS employees.
  - Improve staffing ratios for Division of Youth Services team members that are providing direct care services for some of Missouri's most at-risk and vulnerable youth.
  - Enhance security and safety resources for DSS employees both at state-operated facilities where clients are present, but also for those conducting field visits and services.
  - Provide risk and safety assessment training and coaching follow-up for supervisors and front-line staff.

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2015	State Auditor's Report Report No. 2016-016	03/2016	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2016	State Auditor's Report Report No. 2017-018	03/2017	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2017	State Auditor's Report Report No. 2018-016	03/2018	www.auditor.mo.gov Audit Reports
Social Services/Family Support Division Supplemental Nutrition Assistance Program (SNAP) Data Analytics Program	State Auditor's Report Report No. 2018-032	06/2018	www.auditor.mo.gov Audit Reports
Domestic Violence Shelter Funding Year Ended December 31, 2017	State Auditor's Report Report No. 2018-087	09/2018	www.auditor.mo.gov Audit Reports
Social Services/Family Support Division Temporary Assistance for Needy Families (TANF) Data Analytics	State Auditor's Report Report No. 2018-105	10/2018	www.auditor.mo.gov Audit Reports
Social Services/MO HealthNet Division Home and Community Based Services	State Auditor's Report Report No. 2018-125	12/2018	www.auditor.mo.gov Audit Reports
Social Services/Children's Division Child Abuse and Neglect Hotline Unit	State Auditor's Report Report No. 2018-133	12/2018	www.auditor.mo.gov Audit Reports
Social Services/MO HealthNet Division Prescription Drug Oversight	State Auditor's Report Report No. 2018-134	12/2018	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2018	State Auditor's Report Report No. 2019-021	03/2019	www.auditor.mo.gov Audit Reports

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Comprehensive Annual Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2019	State Auditor's Report Report No. 2020-010	03/2020	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2019	State Auditor's Report Report No. 2020-014	03/2020	www.auditor.mo.gov Audit Reports
Social Services/ MO HealthNet Division and Family Support Division Medicaid Managed Care Program	State Auditor's Report Report No. 2020-088	11/2020	www.auditor.mo.gov Audit Reports
Comprehensive Annual Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2020	State Auditor's Report Report No. 2021-017	03/2021	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2020	State Auditor's Report Report No. 2021-024	05/2021	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2021	State Auditor's Report Report No. 2022-022	03/2022	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor's Report Report No. 2022-043	07/2022	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2022	State Auditor's Report Report No. 2023-022	05/2023	www.auditor.mo.gov Audit Reports

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2022	State Auditor's Report Report No. 2023-030	07/2023	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2023	State Auditor's Report Report No. 2024-036	05/2024	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2023	State Auditor's Report Report No. 2024-063	09/2024	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2024	State Auditor's Report Report No. 2025-030	05/2025	www.auditor.mo.gov Audit Reports

The chart above includes audits released by the State Auditor's Office in FY16, FY17, FY18, FY19, FY20, FY21, FY22, FY23, FY24 and FY25.

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Supplemental Nutrition Assistance Program (SNAP) - Pilot Program for Access to Fresh Food	§208.018 Sunset Clause: §208.018.6.	August 28, 2027	September 1, 2028	HB 432 (2021) extended the sunset date to six years after Aug. 28, 2021. SB 680 (2014) and SB 727 (2014) authorized a Pilot Program to supplement the Supplemental Nutrition Assistance Program. The pilot program provides SNAP participants with access and ability to purchase fresh food at farmers' markets.
Hand-Up Program	§208.053 Sunset Clause: §208.053.5.	Sunset Removed		SB 45 & 90 merged with SB 106 (2023) and removed the expiration date of the Hand-Up Program. SB 683 (2022) Section 208.053 transferred to the department of elementary and secondary education. HB 432 (2021) applicants to receive transitional child care benefits. CD, subject to appropriation, to implement a pilot by July 1, 2022.
Ground Ambulance Service Reimbursement Allowance	§190.800 - 190.839 Expiration Date: §190.839	September 30, 2029		SB 748 (2024) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2021. SB 29 (2019) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2018. The Ground Ambulance Service Reimbursement Allowance is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.

Programs Subject To Missouri Sunset Act				
Program	**Statutes Establishing**	**Sunset Date***	**Termination Date**	**Review Status**
Nursing Facility Reimbursement Allowance	§198.401 - 198.439 Expiration Date: §198.439	September 30, 2029		SB 748 (2024) extended the expiration date for Nursing Facility Reimbursement Allowance to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2021. SB 29 (2019) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date of the Nursing Facility Reimbursement Allowance to September 30, 2018. The Nursing Facility Reimbursement Allowance is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.
Medicaid Managed Care Organization Reimbursement Allowance	§208.437 Expiration Date: §208.437.5.	September 30, 2029		SB 748 (2024) extended the expiration date for the Medicaid Managed Care Organization Reimbursement Allowance to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Medicaid Managed Care Organization Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Medicaid Managed Care Organization Reimbursement Allowance to September 30, 2021. SB 29 (2019) extended the expiration date for the Medicaid Managed Care Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date of the Medicaid Managed Care Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date of the Medicaid Managed Care Reimbursement Allowance to September 30, 2018. Although allowable in statue, current federal law does not allow the state to operate the MO HealthNet Managed Care Reimbursement Allowance because it is not a broad based tax.

	Programs Subject To Missouri Sunset Act			
Program	**Statutes Establishing**	**Sunset Date***	**Termination Date**	**Review Status**
Federal Reimbursement Allowance	§208.453 - 208.480 Expiration Date: §208.480	September 30, 2029		SB 748 (2024) extended the expiration date for the Federal Reimbursement Allowance to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Federal Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Federal Reimbursement Allowance to September 30, 2021. SB 29 extended the expiration date for the Federal Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date of the Federal Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date of the Federal Reimbursement Allowance to September 30, 2018. The Federal Reimbursement Allowance (hospital tax) is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.
Pharmacy Tax	§ 338.500 - 338.550 Expiration Date: §338.550.2.	September 30, 2029		SB 748 (2024) extended the expiration date for the Pharmacy Tax to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Pharmacy Tax to September 30, 2024. HB 2456 (2020) extended the expiration date for the Pharmacy Tax to September 30, 2021. SB 29 (2019) extended the expiration date for the Pharmacy Tax to September 30, 2020. SB 775 (2018) extended the expirationdate of the Pharmacy Tax to September 30, 2019. HB 1534 (2016) extended the expiration date of the Pharmacy Tax to September 30, 2018. The Pharmacy Tax is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.

Programs Subject To Missouri Sunset Act				
Program	**Statutes Establishing**	**Sunset Date***	**Termination Date**	**Review Status**
Assessment on Intermediate Care Facilities for the Intellectually Disabled	§633.401 Expiration Date: §633.401.16.	September 30, 2029		SB 748 (2024) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2024. HB 2456 (2020) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2021. SB 29 (2019) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled Intermediate Care Facility for the Intellectually Disabled to September 30, 2020. SB 775 (2018) extended the termination date of the Intermediate Care Facility for the Intellectually Disabled to September 30, 2019. HB 1534 (2016) extended the termination date of the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2018. The Assessment on Intermediate Care Facilities for the Intellectually Disabled is a critical funding stream to provide state matching funds for federal reimbursement to under the state/federal Medicaid program.
Missouri Rx Plan	§208.780 - 208.798 Termination Date: §208.798	August 28, 2029		HB 2400 (2022) extended the termination date to August 28, 2029. SB 139 (2017) extended the termination date to August 28, 2022. SB754 extended the termination date to August 28, 2017. HB 412 (2011) extended the termination date for the Missouri Rx Program from the Missouri Senior Rx Program to August 28, 2014. The Missouri Rx Program provides prescription drug assistance benefits to the elderly and disabled.

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Contributions to Maternity Homes Tax Credit	§135.600	Sunset Removed		HB 430 (2021) removed sunset clause. HBs 1288, 1377 & 2050 (2018) extended the sunset date of the Contributions to Maternity Homes Tax Credit to December 31, 2024. HB 1132 (2014) authorized the Contributions to Maternity Homes Tax Credit until June 30, 2020. The Maternity Homes Tax Credit is an amount equal to fifty percent of the amount the taxpayer contributed to a maternity home.
Diaper Bank Tax Credit	§135.621 Sunset Clause: §135.621.11.	December 31, 2031	September 1, 2032	HB 121 merged with SB 43 (2025) extended tax credit sunset date until December 31,2031. HBs 1288, 1377 & 2050 (2018) authorized the Diaper Bank Tax Credit. The Diaper Bank Tax Credit sunsets December 31, 2024. Beginning July 1, 2019, allows a taxpayer to claim a tax credit in an amount equal to fifty percent of the amount of the taxpayer's contributions to a diaper bank.
Ticket-to-Work Health Assurance Program	§208.146 Expiration Date: §208.146.9.	August 28, 2025		SBs 45&90 and SB 106 (2023) amends the Ticket-to-Work Program but does not change the expiration date. SB 514 (2019) extended the termination date for the Ticket-to-Work Program to August 28, 2025. SB 577 (2007) authorized the Ticket-to- Work Program. SB 127 (2013) extended the termination date to August 28, 2019. The Ticket-to-Work Program allows medical assistance to be paid for a person who is employed, subject to appropriations and in accordance with the federal Ticket to Work and Work Incentives Improvement Act of 1999.
Champion For Children Tax Credit	§135.341 Sunset Clause: §135.341.9.	December 31, 2031	September 1, 2032	SB 43 (2025) extended the sunset date of the Champion For Chirdren Tax Credit to December 31, 2031. HBs 1288, 1377 & 2050 (2018) extended the sunset date of the Champion For Children Tax Credit to December 31, 2025. SBs 20, 15 & 19 (2013) authorized the Champion For Children Tax Credit to December 31, 2019. The Champion For Children Tax Credit may be claimed for an amount up to fifty percent of a contribution to three qualified agencies: CASA, child advocacy centers, or crisis care centers.

Programs Subject To Missouri Sunset Act				
Program	**Statutes Establishing**	**Sunset Date***	**Termination Date**	**Review Status**
Pregnancy Resource Center Tax Credit	§135.630 Sunset Clause: §135.630.9.	Sunset Removed		HB 126 (2019) removed section 23.253 (MO Sunset Act) from this section 135.630. HBs 1288, 1377 & 2050 (2018) extended the sunset to December 31, 2024. SBs 20, 15, & 19 (2013) reauthorized the Pregnancy Resource Center Tax Credit with a sunset of December 31, 2019. HB 1485 (2006) authorized the Pregnancy Resource Center Tax Credit with a sunset of August 28, 2012. The Pregnancy Resource Center Tax Credit allows people to claim tax credits for donations to qualified pregnancy resource centers.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.005**

Program Name: Office of Director

Program is found in the following core budget(s): Office of Director

1a. What strategic priority does this program address?

Safe Children, Healthy and Prosperous Missourians

1b. What does this program do?

Mission: Empower Missourians to live safe, healthy, and productive lives

The Office of the Director for the Department of Social Services is dedicated to making a positive difference in the lives of Missourians. Through effective quality service and assistance, innovation, and continued improvements, the organization is holistically committed to helping Missouri citizens first with honor, dignity, and excellence. In it's leadership role, the Director's Office has established the following strategic pillars:

- Efficiency Through Excellence
- Citizien Centered Service
- Technology Modernization
- Core Program Functionality
- Collaboration & Partnership
- Workforce Development
- Transparency & Accountability

The Missouri Department of Social Services (DSS) was constitutionally established in 1974. It is charged with the health and general welfare of the people of primary public concern; to secure them there shall be established a department of social services; to provide appropriate public welfare services to promote, safeguard and protect the social well-being and general welfare of children; to help maintain and strengthen family life; and, to provide such public welfare services to aid needy persons who can be so helped to become self-supporting or capable of self-care.

The department has six 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) reporting to the Office of the Director. The core functions of the Department are:

- Child Protection and Permanency
- Youth Rehabilitation
- Access to Quality Health Care & Public Benefits
- Maintain and Strengthen Families

The oversight provided by the Director's Office establishes a firm foundation and sets a positive tone to ensure the department and its employees are responsible public servants, who efficiently deliver high quality services to citizens, are committed to optimizing resources for greater impact, and who continuously promote and rapidly transcend leadership programs to identify and cultivate generational leaders and promote better government.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.005**
Program Name: Office of Director
Program is found in the following core budget(s): Office of Director

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

The Office of the Director supports all Department of Social Services' programs. Program activity measures are found in the respective departmental division sections.

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

The Office of the Director supports all Department of Social Services' programs. Program quality measures are found in the respective departmental division sections.

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

The Office of the Director supports all Department of Social Services' programs. Program impact measures are found in the respective departmental division sections.

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

The Office of the Director supports all Department of Social Services' programs. Program efficiency measures are found in the respective departmental division sections.

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):   11.005**

Program Name: Office of Director

Program is found in the following core budget(s): Office of Director

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	146,550	172,364	176,530	188,640
FEDERAL	137,088	168,976	177,061	187,842
OTHER	25,475	36,360	37,236	44,008
TOTAL	309,113	377,699	390,827	420,490

Planned FY 2026 expenditures are net of reserves and reverted.

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

Child Support Enforcement Collections Fund (0169)

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

State Statute: Section 660.010, RSMo.

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

Expenditures are allocated across the department based on FTE counts and charged to corresponding grants or used as maintenance of effort as appropriate.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.015**

Program Name: Office of Director

Program is found in the following core budget(s): Federal Grants and Donations

1a. What strategic priority does this program address?

Centralized mechanism for new grants

1b. What does this program do?

This appropriation provides the department with a centralized administrative mechanism to receive and expend new grants as they become available during the fiscal year. The Division of Finance and Administrative Services coordinates the use of this authority for the department as divisions pursue sources other than General Revenue for funding. New grants and donations provide opportunities to sustain a level of service delivery and fund program development that will better serve Missourians. Without this appropriation, the department would be forced to delay use of new grants and donations until emergency or supplemental appropriations are approved.

This appropriation is primarily used for one-time and/or time-limited federal grants and may support a wide variety of expenditures, including staff, for effective administration of the grant or donation. House Bill 11 language for this appropriation requires the department to notify the General Assembly of any new funds and the purpose for which they will be expended. New grants spent through this appropriation are transferred to the grantee division's budget through the appropriation process when it is anticipated that funding will continue for years after the grant is first received. Exceptions to this rule are made in those cases when the department is acting in an administrative capacity.

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

No performance measures are included for this program as it is an accounting mechanism.

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

No performance measures are included for this program as it is an accounting mechanism.

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

No performance measures are included for this program as it is an accounting mechanism.

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

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.015**
Program Name: Office of Director
Program is found in the following core budget(s): Federal Grants and Donations

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
	39,943 39,943	0 0 0	0 0 0	2,000,000 33,999 2,033,999

Legend: ☐GR ☑FEDERAL ■OTHER ☐TOTAL

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

Family Services Donations Fund (0167)

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

Chapter 660, RSMo.

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

Some federal grants require a state match which is expended from the grantee division's budget. The percentage of required state match depends on the grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.020**
Program Name: Office of the Director
Program is found in the following core budget(s): OA IT Federal Transfer

1a. What strategic priority does this program address?

Fund Transfer

1b. What does this program do?

This section was created in FY24 as a non-count transfer authority from the Department of Social Services Federal Fund (0610) to the OA Information Technology Federal Fund (0165). The funds transferred from DSS to OA cover the personal services (PS) expenses for OA DSS ITSD staff.

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

No performance measures are included for this program as it is an accounting mechanism.

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

No performance measures are included for this program as it is an accounting mechanism.

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

No performance measures are included for this program as it is an accounting mechanism.

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

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.020**

Program Name: Office of the Director

Program is found in the following core budget(s): OA IT Federal Transfer

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
		19,344,000 19,344,000	20,721,963 20,721,963	21,141,931 21,141,931

Legend: □ GR   ▨ FEDERAL   ■ OTHER   ▫ TOTAL

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

N/A

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

State Statute : AB 11 (DSS Appropriation Bill)

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.022**

Program Name: Citizen Engagement Platform- Medicaid Application

Program is found in the following core budget(s): Citizen Engagement Platform- Medicaid Application

1a. What strategic priority does this program address?

This platform will streamline and enhance the Medicaid process which will provide citizen transparency and two-way communication for efficient application processing and data collection.

1b. What does this program do?

This funding allows the Department to focus on specific technology projects where efficiencies are to be gained without putting a burden on OA-ITSD's limited resources. DSS has several front end and middle systems that use the same data where technology could be implemented to steamline a case workers process and allow a citizen to submit the data once while creating integration need to support the data auto-populating into additional systems. This will modernize and streamline Medicaid eligbility and FSD Applications for both the case worker and citizen experience.

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

This program is still being implemented and measures will be provided once available.

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

This program is still being implemented and measures will be provided once available.

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

This program is still being implemented and measures will be provided once available.

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

This program is still being implemented and measures will be provided once available.

<div align="center">**PROGRAM DESCRIPTION**</div>

Department: Social Services   **AB Section(s):   11.022**

Program Name: Citizen Engagement Platform- Medicaid Application

Program is found in the following core budget(s): Citizen Engagement Platform- Medicaid Application

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

Program Expenditure History

Planned FY 2026 expenditures are net of reverted.

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

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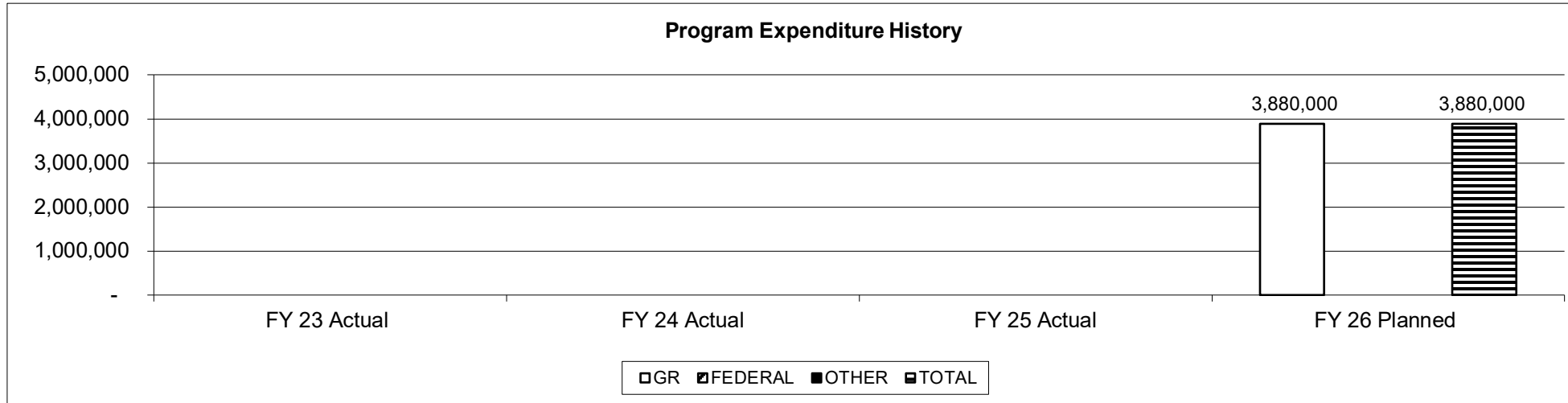
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Appropriation Bill 11

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

N/A

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

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.025

Program Name: Office of Director

Program is found in the following core budget(s): Human Resource Center (HRC)

1a. What strategic priority does this program address?

Effective human resource management oversight

1b. What does this program do?

The Human Resource Center (HRC) plans, develops, and implements statewide human resource programs; providing leadership, direction, and coordination of related services and support to all divisions. Human resource staff assigned to the Family Support Division, Children's Division, and Division of Youth Services are included in that division's budget request. For efficient and effective human resource management department-wide, these staff are provided management and oversight by HRC. The service and support functions provided by the HRC are necessary to maintain a qualified and productive workforce, and to ensure compliance with applicable state and federal law. HRC's mission is to serve the divisions in a timely and responsible manner through training, guidance, and assistance, thus contributing to the retention and continuing development of a productive and harmonious workforce. HRC provides training, interpretive and technical assistance to staff ensuring personnel decisions are made and actions are taken within relevant guidelines including state personnel 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.

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

ENGAGE 2.0 Evaluations

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	100%	100%	100%	100%		
Base					99%	99%
Stretch					100%	100%

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.025**

Program Name: Office of Director

Program is found in the following core budget(s): Human Resource Center (HRC)

Monthly ENGAGE Meetings Held

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026
Actual	99%	97%	97%	96%	
Base					98%
Stretch					100%

■Actual ▨Base ⊟Stretch

ENGAGE, the State of Missouri's professional development approach, was implemented in January 2018.

Monthly REFLECT Meetings Held

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026
Actual	95%	94%	96%	93%	
Base					98%
Stretch					100%

■Actual ▨Base ⊟Stretch
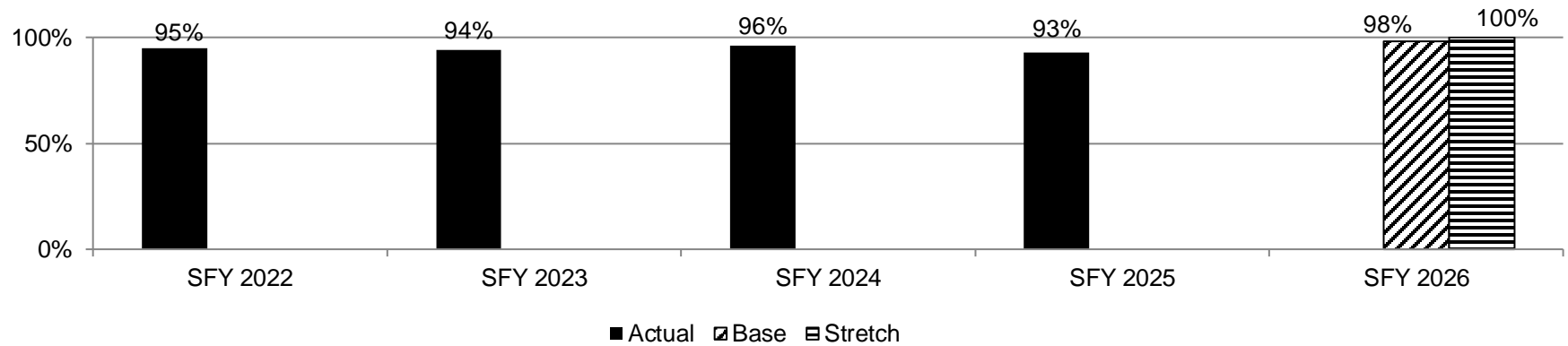
REFLECT meetings began in January 2019.

25

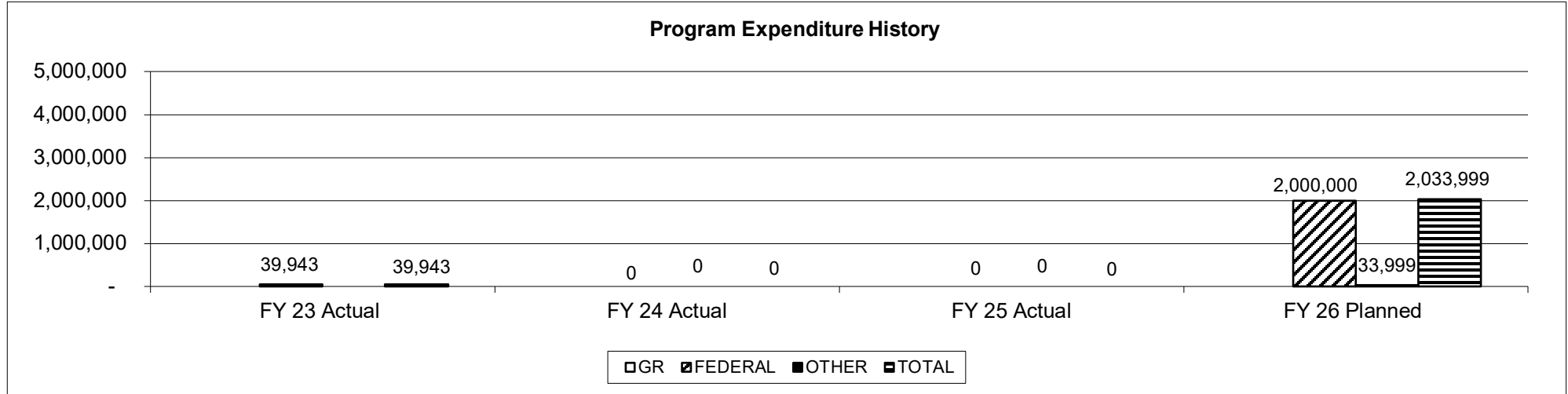## PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.025**

Program Name: **Office of Director**

Program is found in the following core budget(s): Human Resource Center (HRC)

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

Training Evaluation Rating Averages

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026		SFY 2027	
Actual	4.66	4.70	4.71	4.75				
Base					4.70		4.70	
Stretch						4.72		4.72

■Actual   ◪Base   ⊟Stretch

Participants completing courses conducted by the Human Resource Center rate the training content and instructor on a 1-5 scale (strongly disagree to strongly agree).

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

Leadership Training - Experienced Supervisors/Managers

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026		SFY 2027	
Actual	94%	98%	97%	95%				
Base					96%		96%	
Stretch						97%		97%

■Actual   ◪Base   ⊟Stretch
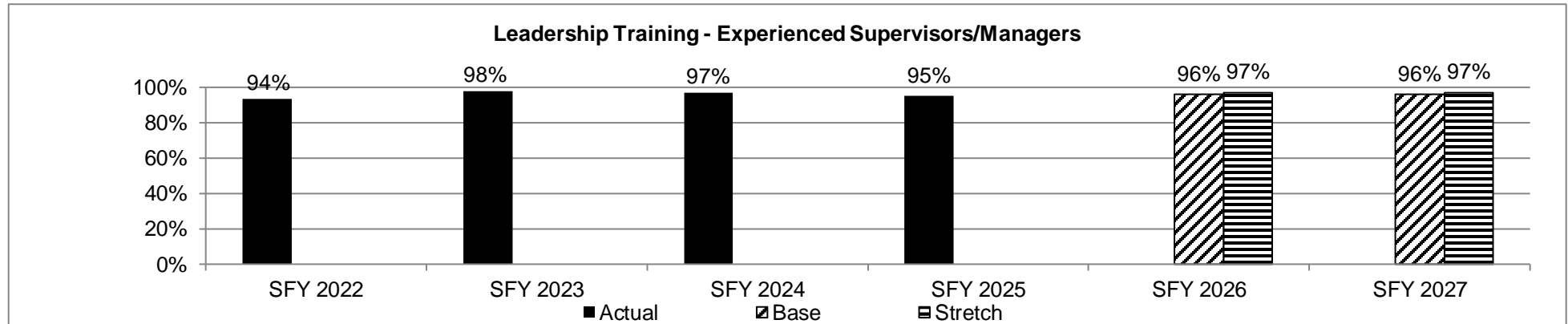
Experienced supervisors/managers were required to complete 52 hours of leadership training in FY2021 and FY22. For FY23, the requirement was changed to 40 hours per fiscal year.

PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** _____ **11.025**

Program Name: **Office of Director**

Program is found in the following core budget(s): Human Resource Center (HRC)

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

Average Time to Fill A Position

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Average	38	40	41	45		
Base					45	45
Stretch					40	40

■ Average ▨ Base ▤ Stretch

The statewide goal is to fill positions within 45 days.

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	304,869	330,010	340,613	376,529
FEDERAL	254,151	273,485	279,026	293,432
TOTAL	559,020	603,495	619,639	669,961

☐GR ▨FEDERAL ■OTHER ▤TOTAL

Planned FY 2026 expenditures are net of reverted.

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PROGRAM DESCRIPTION

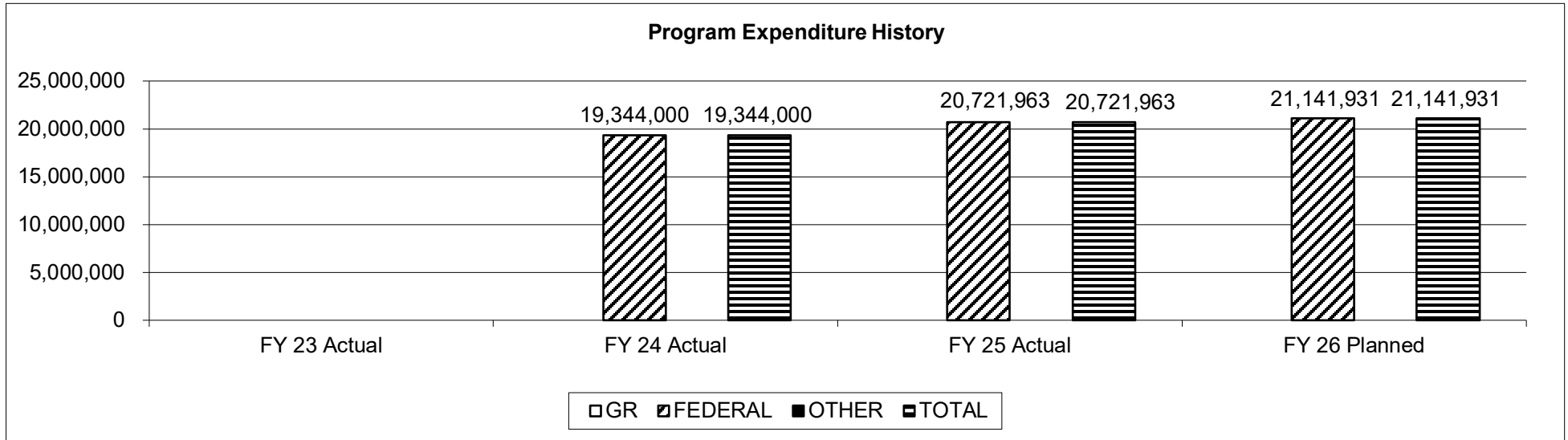**Department: Social Services**   **AB Section(s):**   **11.025**

Program Name: Office of Director

Program is found in the following core budget(s): Human Resource Center (HRC)

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

N/A

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

State Statute: Section 660.010, RSMo.

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

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

N/A

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.030**

Program Name: Office of Director

Program is found in the following core budget(s): State Technical Assistance Team

1a. What strategic priority does this program address?

Provide investigative and law enforcement support services.

1b. What does this program do?

The State Technical Assistance Team (STAT) is a law enforcement, criminal investigative agency that assists in the investigation of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality cases upon the request of local, state or federal law enforcement, prosecuting officials, Department of Social Services staff, representatives of the family courts, medical examiners, coroners or juvenile officers. As commissioned by the Director of the Department of Social Services, STAT investigators are Peace Officer's Standards and Training (POST) licensed police officers and have powers of arrest. STAT's investigative focus, per statute, is offenses involving child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality. STAT assists and supports local multidisciplinary teams in the development and implementation of protocols for the investigation and prosecution of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality.

STAT also administers and manages Missouri's Child Fatality Review Program with CFRP panels located in 114 counties and the City of St. Louis. Based on the child death information received from the local panels, STAT evaluates and analyzing the risks to children surrounding the death incident to assist in the identification of prevention strategies that are shared with other child safety organizations, the local panels and other child safety constituents within the state to save children's lives. STAT, in coordination with Missouri Children's Division, local law enforcement agencies and other child safety organizations, utilizes a variety of law enforcement resources in conjunction with various open source data mining and intelligence gathering to assist in the location of foster children who have gone missing from state care and custody.

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

Number of Criminal Investigations Assigned

	CY22	CY23	CY24	CY25	CY26	CY27
Actual	222	221	251			
Projected				200	200	200

■ Actual   ▨ Projected
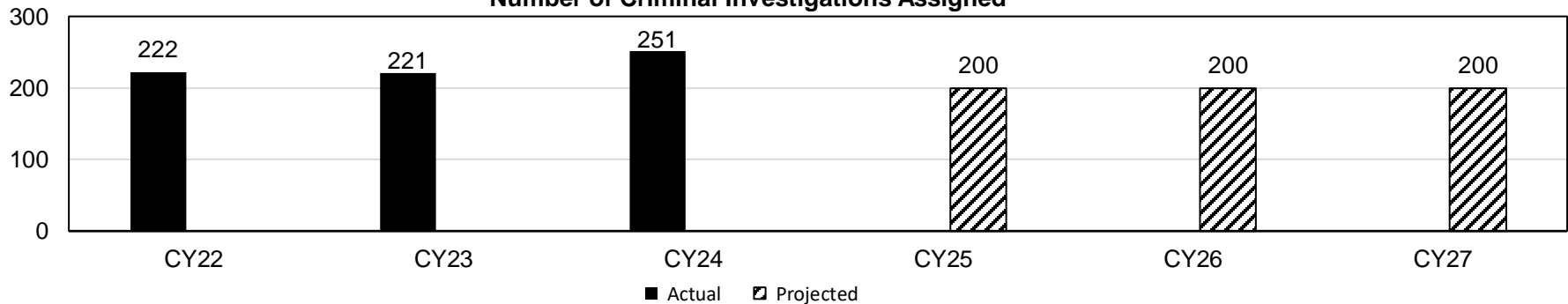
Criminal Investigations opened, investigated and/or supported by STAT Law Enforcement Personnel.

This measure has been revised since department request to provide a more suitable measure for this program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.030

Program Name: Office of Director

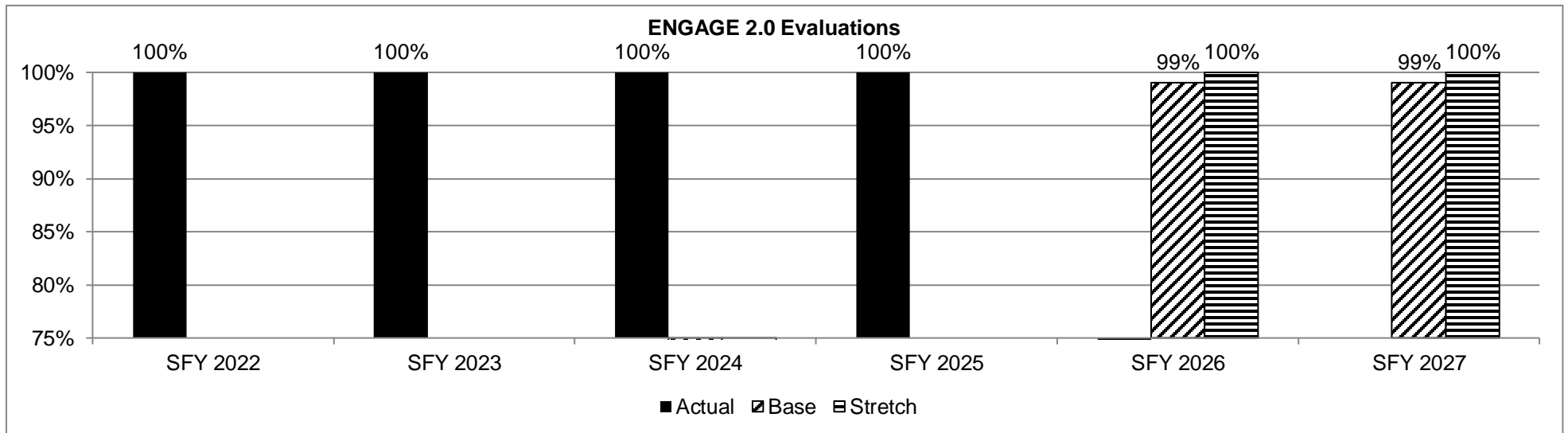Program is found in the following core budget(s): State Technical Assistance Team

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

Technical Assistance Provided

	CY22	CY23	CY24	CY25	CY26	CY27
	367	415	763	600	600	600

■ Actual ▨ Projected
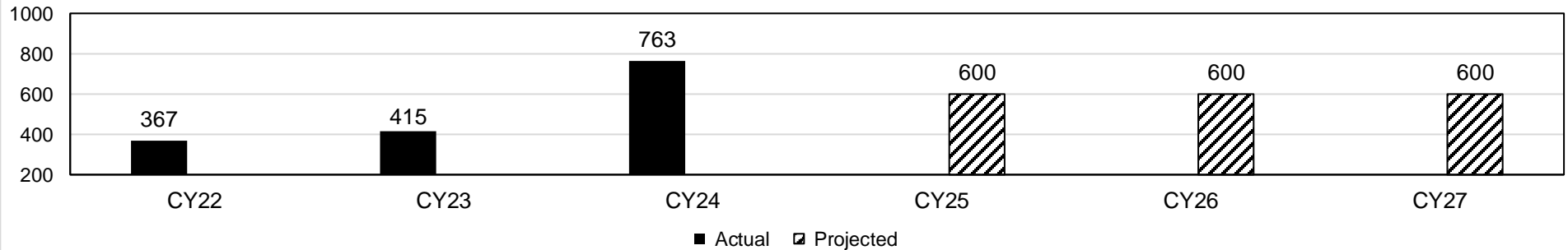
Guidance, support, and specialized consultation provided to federal, state and local law enforcement, prosecutors, courts, juvenile offices, coroner/medical examiners and other DSS personnel. Leadership and staffing changes in CY25 impacted STAT's projected training and outreach capacity.

Training/Outreach Event Attendance

	CY22	CY23	CY24	CY25	CY26	CY27
	805	3,752	4,025	3,000	3,000	3,000

■ Actual ▨ Projected
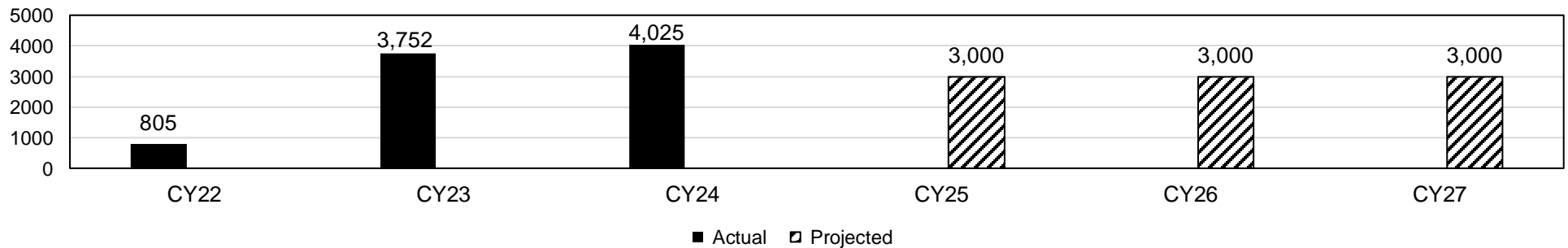
Teaching, training, presentations and other outreach available to law enforcement, prosecutors, multidisciplinary team members and others to enhance and increase local jurisdiction's ability to prevent, investigate and prosecute child abuse, neglect and exploitation. In CY24, STAT provided several new training courses and outreach programs that were launched and received an overwhelming response from our constituents. STAT continues to evaluate and progress with training and outreach programs to constituents and continue to broaden these opportunities to additional constituencies in the realm of criminal investigations, child protection and safety. Leadership and staffing changes in CY25 impacted STAT's projected training and outreach capacity.

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.030**

Program Name: Office of Director

Program is found in the following core budget(s): State Technical Assistance Team

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

Investigation Clearance Rate

Clearance rate for criminal investigations assigned to STAT Investigations. A "Cleared" is an investigation that has been thoroughly investigated to successful fruition and closed by a number of criteria pursuant to established state and national guidelines for the crime reporting which includes an arrest or other alternative to ensure the victims safety. Nationally the clearance rate for all reported crimes is, on average approximately 25 to 30%.

PROGRAM DESCRIPTION
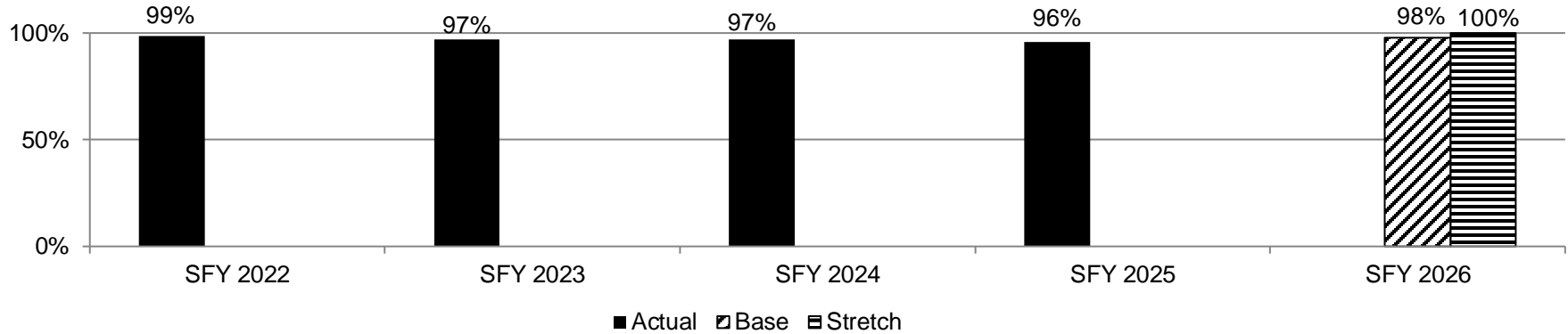
Department: Social Services   **AB Section(s):   11.030**

Program Name: Office of Director

Program is found in the following core budget(s): State Technical Assistance Team

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

Child Fatality Review Program

	CY22	CY23	CY24	CY25	CY26	CY27
	916	846	857	850	850	850

■ Actual ☑ Projected

Missing Foster Children Located

	CY22	CY23	CY24	CY25	CY26	CY27
	607	666	589	550	550	550

■ Actual ☑ Projected

Child deaths reported through coordination with local child fatality review panels to collect the number of child deaths in Missouri. Circumstances of each death incident is reviewed and analyzed by STAT staff in preparation for publishing of an annual report and to develop analysis in the development of safety and prevention strategies for child safety stakeholders throughout the state of Missouri, Actual totals are not available until approximately June/July for each preceding year.
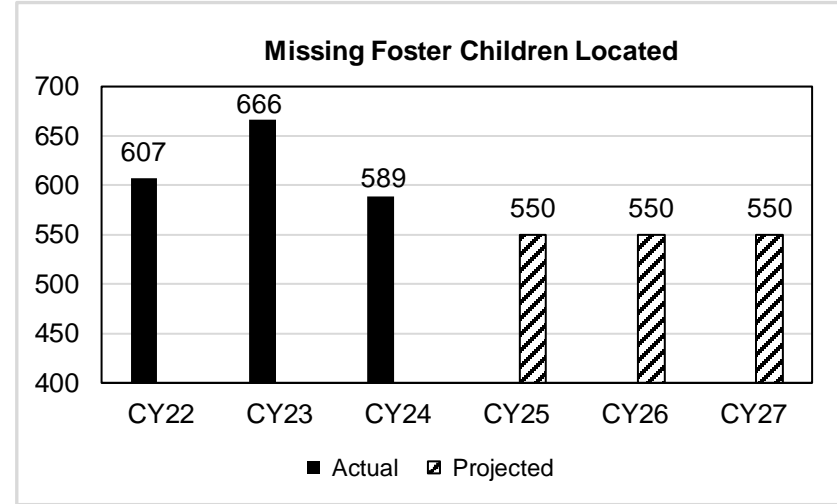
The Unaccounted for Foster Children (UFC) was a new STAT program to provide collaboration with federal, state and local stakeholders that originally began in CY22 to assist in the location of children who are missing from state care and custody and has expanded to leverage the available resources to include any child reported missing in the State of Missouri. These measures show actual number of children located and returned to state care who had been reported missing beginning in CY22 and each year thereafter.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.030

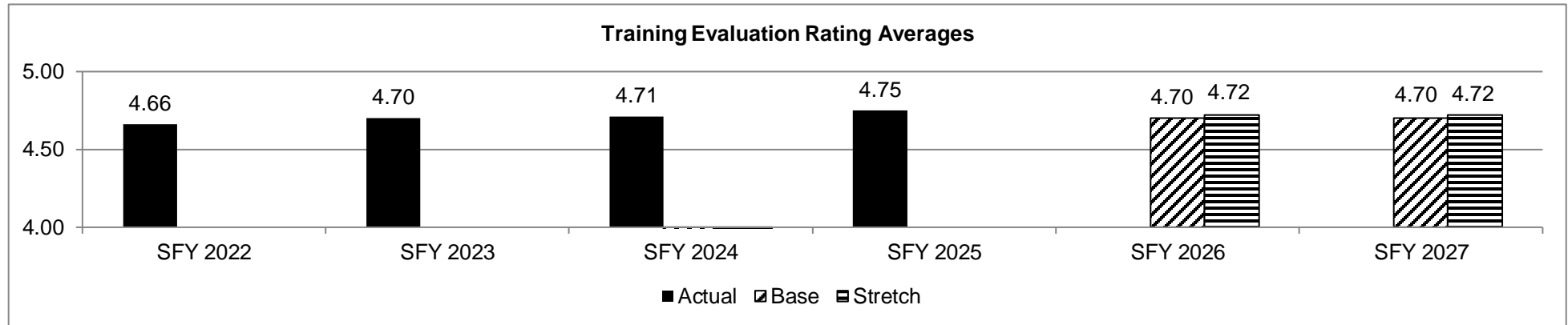Program Name: Office of Director
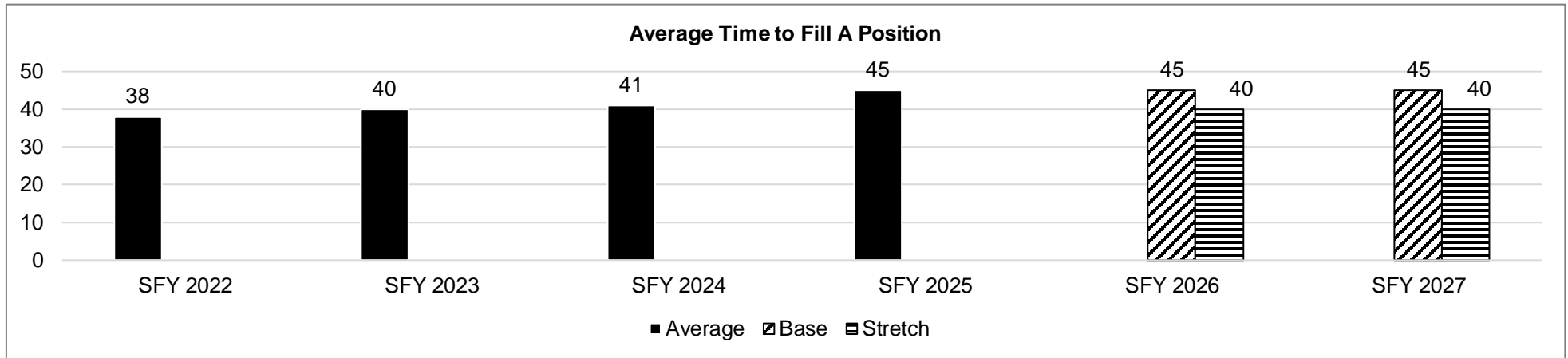
Program is found in the following core budget(s): State Technical Assistance Team

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	1,234,590	1,759,654	1,817,651	2,226,825
TOTAL	1,234,590	1,759,654	1,817,651	2,226,825

☐GR ☑FEDERAL ■OTHER ▤TOTAL

Planned FY2026 expenditures are net of reverted.

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

N/A

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

Chapters 660.520- 660.528, 590, 210.192, RSMo.

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.035**

Program Name: Office of Director

Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)

1a. What strategic priority does this program address?

Protect the integrity of the Missouri Medicaid program

1b. What does this program do?

- Enrolls new Medicaid providers and maintains enrollment files for approximately 81,500 health care providers that participate in the MO HealthNet fee-for-service (FFS) and managed care programs. This includes processing new applications, updating the records of existing providers, change of ownership, and revalidating the enrollment information for each MO HealthNet provider at least every five years. Federal regulations require screening of new applicants as well as monthly monitoring of current providers.
- Conducts audits and investigations of enrolled providers and determines appropriate enforcement activities, including education, prepayment review, restricted participation, recoupment, participation or payment suspension, or termination. Audits and investigations that identify a credible allegation of fraud are referred to the Attorney General's Office Medicaid Fraud Control Unit (MFCU).
- Performs oversight of contracted vendors conducting Credit Balance Audits (CBA), Long-Term Care (LTC) audits on patient accounts, and Commercial Insurance Disallowance Audits.
- Works closely with enrolled providers to ensure they receive necessary information regarding program requirements.

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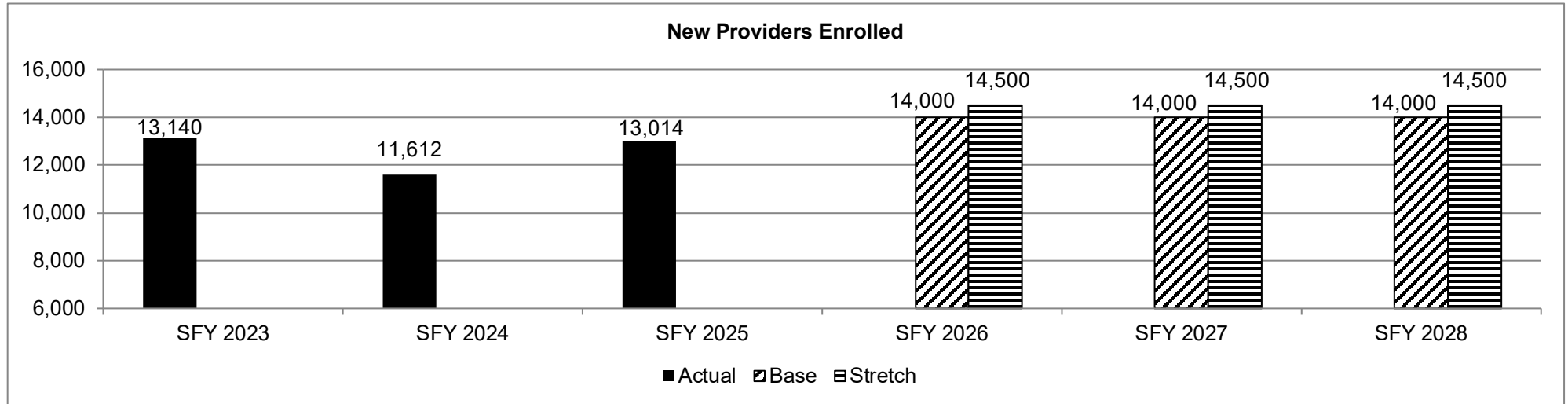
New Providers Enrolled

SFY	Actual	Base	Stretch
SFY 2023	13,140		
SFY 2024	11,612		
SFY 2025	13,014		
SFY 2026		14,000	14,500
SFY 2027		14,000	14,500
SFY 2028		14,000	14,500

■Actual ⊠Base ☰Stretch

PROGRAM DESCRIPTION

**Department: Social Services**   **AB Section(s):   11.035**

Program Name: Office of Director

Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)

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

Medicaid Fraud Investigations Referred to MO Attorney General's Office for Prosecution

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	48	51	48			
Base				55	55	55
Stretch				60	60	60

■Actual ▨Base ▤Stretch

MMAC Investigations resulting in a finding of "credible allegation of fraud" are referred to the Medicaid Fraud Control Unit (MFCU) at AGO for prosecution.

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

Fee For Service Audit Recoveries

Millions

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	$16	$11	$17			
Base				$18	$18	$18
Stretch				$19	$19	$19

■Actual ▨Base ▤Stretch

Health Management Systems Recoveries

Millions

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2025	SFY 2027
Actual	$4.1	$2.0	$7.0			
Base				$7	$7	$7
Stretch				$8	$8	$8

■Actual ▨Base ▤Stretch
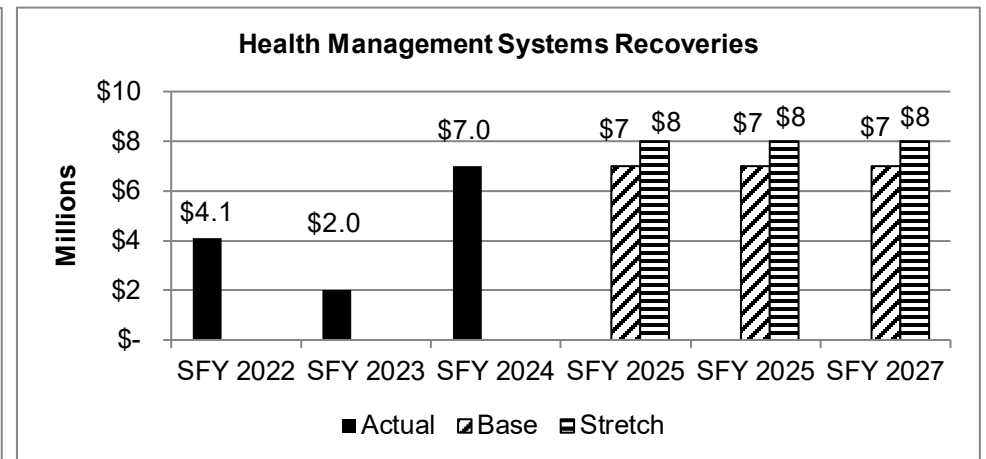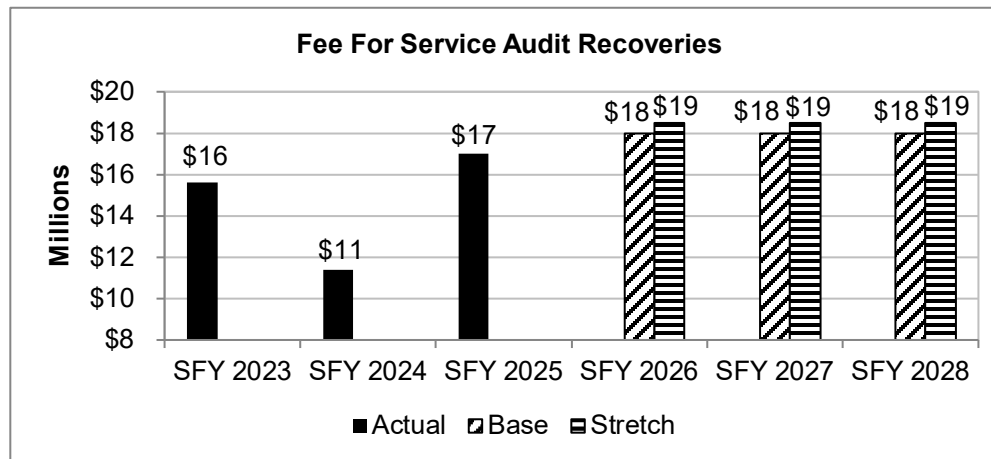
The Fee For Service audits are conducted by MMAC staff and the Health Management Systems (HMS) contractor. HMS is a contractor employed by MMAC to conduct Long Term Care, Credit Balance, and Commercial Insurance Disallowance audits.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.035**

Program Name: Office of Director

**Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)**

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

Return on Investment

Bar chart titled "Return on Investment" showing Actual, Base, and Stretch values by year:
- SFY 2023: Actual 179%
- SFY 2024: Actual 114%
- SFY 2025: Actual 159%
- SFY 2026: Base 170%, Stretch 180%
- SFY 2027: Base 170%, Stretch 180%
- SFY 2028: Base 170%, Stretch 180%

Legend: ■ Actual ▨ Base ⊟ Stretch

Number of Self Disclosures Processed

Bar chart titled "Number of Self Disclosures Processed" showing Actual, Base, and Stretch values by year:
- SFY 2023: Actual 9,160
- SFY 2024: Actual 7,086
- SFY 2025: Actual 4,971
- SFY 2026: Base 5,500, Stretch 6,000
- SFY 2027: Base 5,500, Stretch 6,000
- SFY 2028: Base 5,500, Stretch 6,000

Legend: ■ Actual ▨ Base ⊟ Stretch

Return on Investment was calculated by dividing MMAC recoveries by MMAC expenditures. Recoveries include checks received, Medicaid reimbursement offsets, and claims voided on-line through the adjustment process.

Self Disclosures are recoveries for improper billing that are reported to MMAC by the providers.
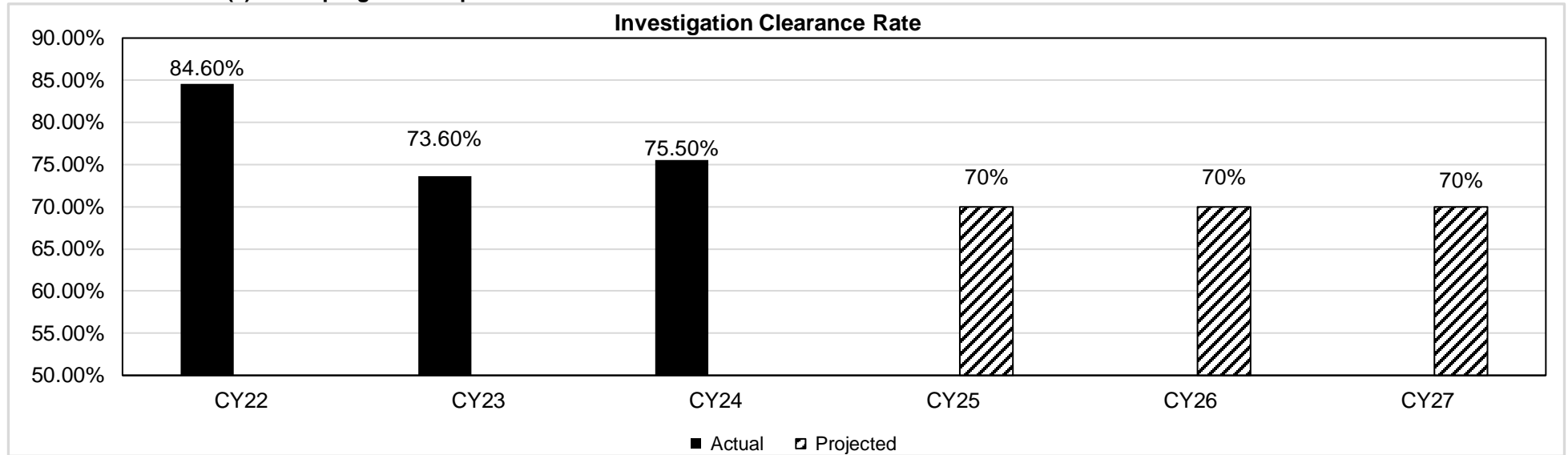
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.035

Program Name: Office of Director

Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	1,713,500	2,138,152	2,174,008	2,305,381
FEDERAL	2,255,016	1,930,535	2,716,473	3,388,700
OTHER	365,971	470,406	373,163	1,864,943
TOTAL	4,334,487	4,539,092	5,263,644	7,559,024

Planned FY 2026 expenditures are net of reverted.

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

Recovery Audit & Compliance Fund (0974)
Medicaid Provider Enrollment Fund (0990)
FMAP Enhancement - Expansion Fund (2466)

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

Federal law: Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455; State Regulation: 13 CSR 65-2.020

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

MMAC expenditures generally earn a 50% federal match. Expenditures related to the operation of the Medicaid Management Information System (MMIS) and the Program Integrity Solution earn a 75% federal match.

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

Yes. The Social Security Act requires states to report fraud and abuse information and have a method to verify whether services reimbursed by Medicaid were actually furnished to recipients.
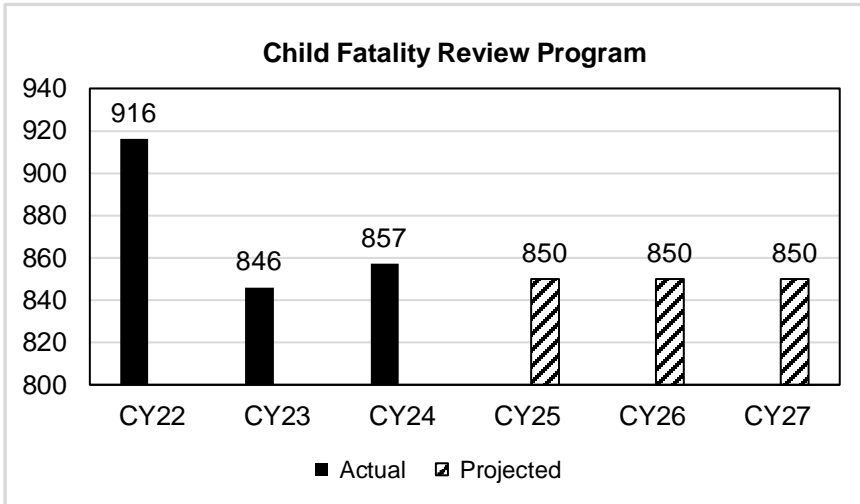
PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　　　　**AB Section(s):**　　　　**11.040**

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

1a. What strategic priority does this program address?

Protect the integrity of the Missouri Medicaid program

1b. What does this program do?

Supports maintenance and operations for the Missouri Medicaid Audit and Compliance (MMAC) Program Integrity (PI) Solutions, implemented during October 2020 and January 2022, to replace the previous Fraud and Abuse Detection System (FADS), the Surveillance and Utilization Review System (SURS) and several other legacy PI databases that were outdated and no longer supported. The IBM PI Solution includes a comprehensive electronic case management module. Both PI Solutions utilize the most up-to-date technologies for the detection of provider and participant Medicaid fraud and abuse, provide enhanced capabilities for audit and investigations processes, and allows for data mining, identification of claims outliers, and ad hoc query/reporting capabilities.

Supports continuing operation and system changes of electronic solutions that conduct federally required eligibility screening and monthly monitoring of all enrolled Missouri Medicaid providers, as well as their owners and managing employees. These solutions also allow MMAC to properly enroll, monitor compliance, and suspend and/or terminate providers.

For Title XIX Medicaid purposes, "systems mechanization" and "mechanized claims processing and information retrieval systems" is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. The objectives of MMAC systems and enhancements include monitoring Title XIX program control and administrative costs; service to participants, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

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

Provider Terminations
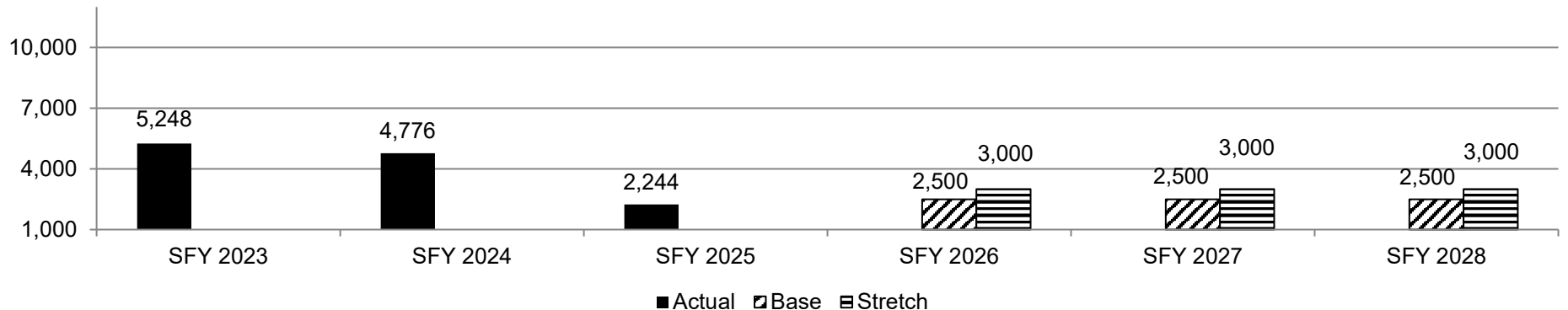
	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	5,248	4,776	2,244			
Base				2,500	2,500	2,500
Stretch				3,000	3,000	3,000

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

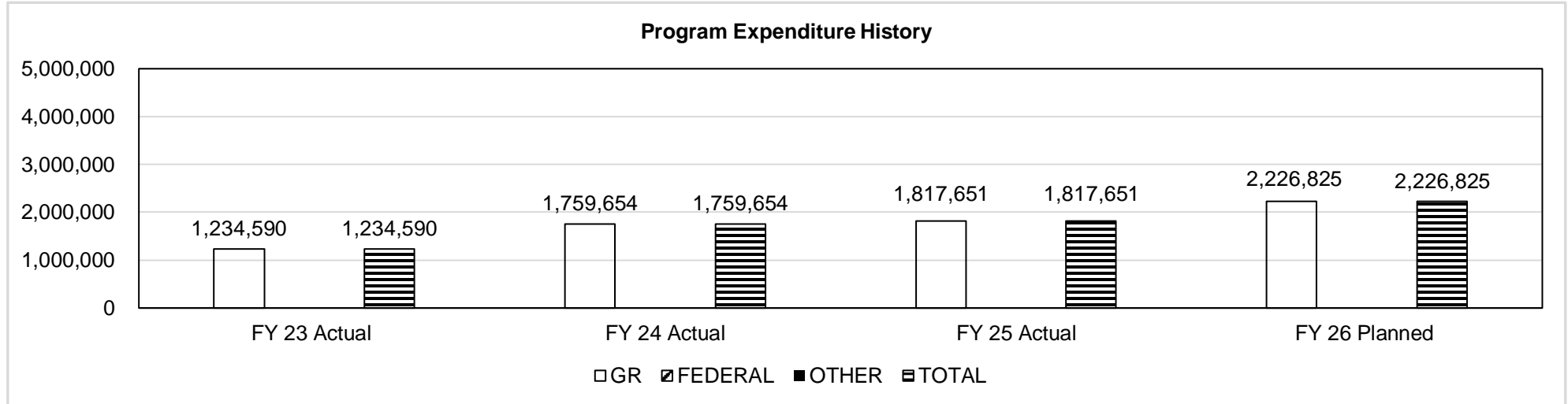**Department: Social Services**   **AB Section(s):   11.040**

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

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

Provider Enrollment Updates Processed

SFY	Actual	Base	Stretch
SFY 2023	15,658		
SFY 2024	14,031		
SFY 2025	16,745		
SFY 2026		17,000	18,000
SFY 2027		17,000	18,000
SFY 2028		17,000	18,000

■Actual ▨Base ⊟Stretch

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

Provider Enrollment Denied

SFY	Actual	Base	Stretch
SFY 2023	3,808		
SFY 2024	5,191		
SFY 2025	4,693		
SFY 2026		5,200	5,500
SFY 2027		5,200	5,500
SFY 2028		5,200	5,500

■Actual ▨Base ⊟Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.040**

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

Provider Enrollment Revalidations Processed

Year	Value
SFY 2023	9,842 (Actual)
SFY 2024	4,505 (Actual)
SFY 2025	7,171 (Actual)
SFY 2026	7,500 (Base) / 8,000 (Stretch)
SFY 2027	7,500 (Base) / 8,000 (Stretch)
SFY 2028	7,500 (Base) / 8,000 (Stretch)

■Actual ▨Base ▤Stretch
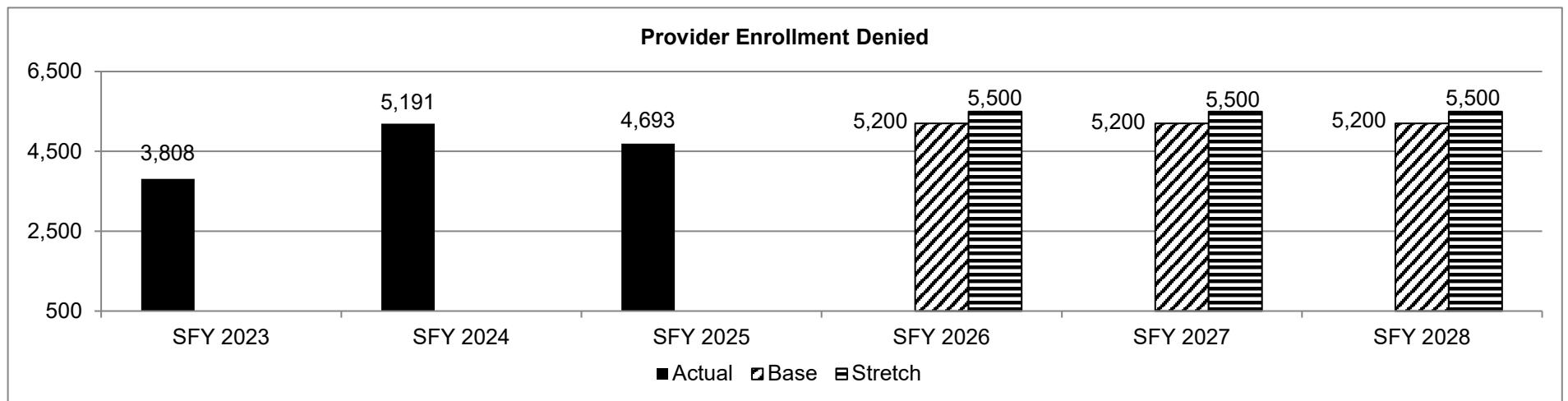
All providers were required to revalidate their Medicaid enrollment by 06/30/2019 and at least every 5 years thereafter.

2d. Provide a measure(s) of the program's efficiency.
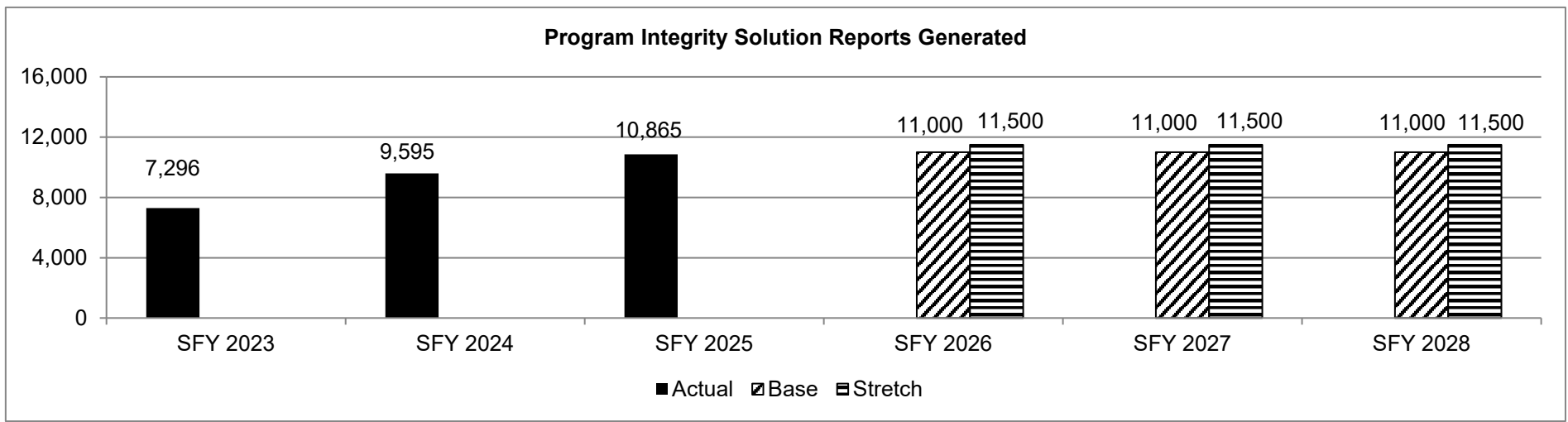
Program Integrity Solution Reports Generated

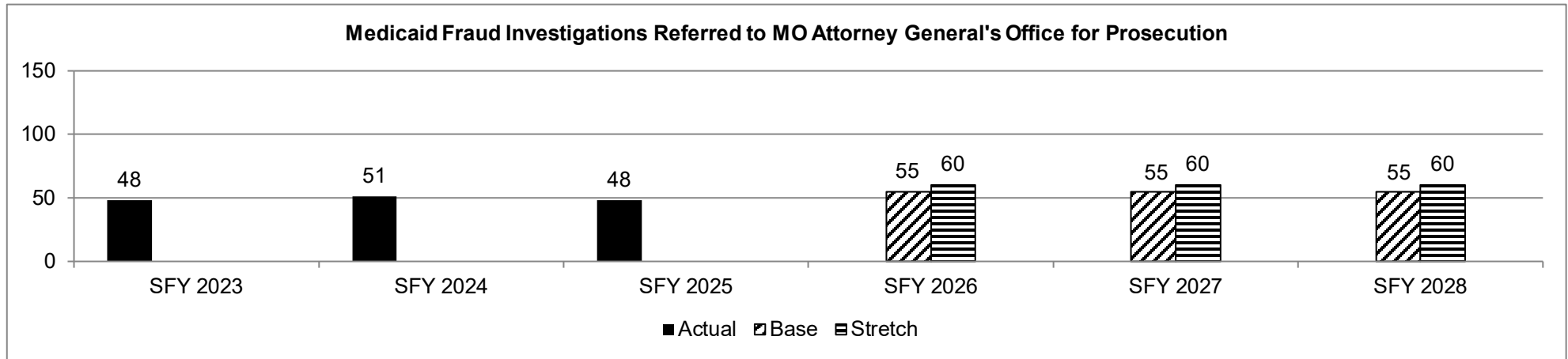| Year	Value
SFY 2023	7,296 (Actual)
SFY 2024	9,595 (Actual)
SFY 2025	10,865 (Actual)
SFY 2026	11,000 (Base) / 11,500 (Stretch)
SFY 2027	11,000 (Base) / 11,500 (Stretch)
SFY 2028	11,000 (Base) / 11,500 (Stretch)

■Actual ▨Base ▤Stretch

40

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.040**

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	1,084,025	1,084,025	1,107,458	1,107,458
FEDERAL	3,228,441	4,487,605	3,989,790	5,858,291
TOTAL	4,312,466	5,571,630	5,097,248	6,965,749

Planned FY 2026 expenditures are net of reverted.

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

N/A

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

Social Security Act, Section 1903 (a) (3); 42 CFR 43.111.

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

Expenditures related to the operation of the Medicaid Management Information System (MMIS) and the Program Integrity Solution earn a 75% federal match.

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

N/A

PROGRAM DESCRIPTION
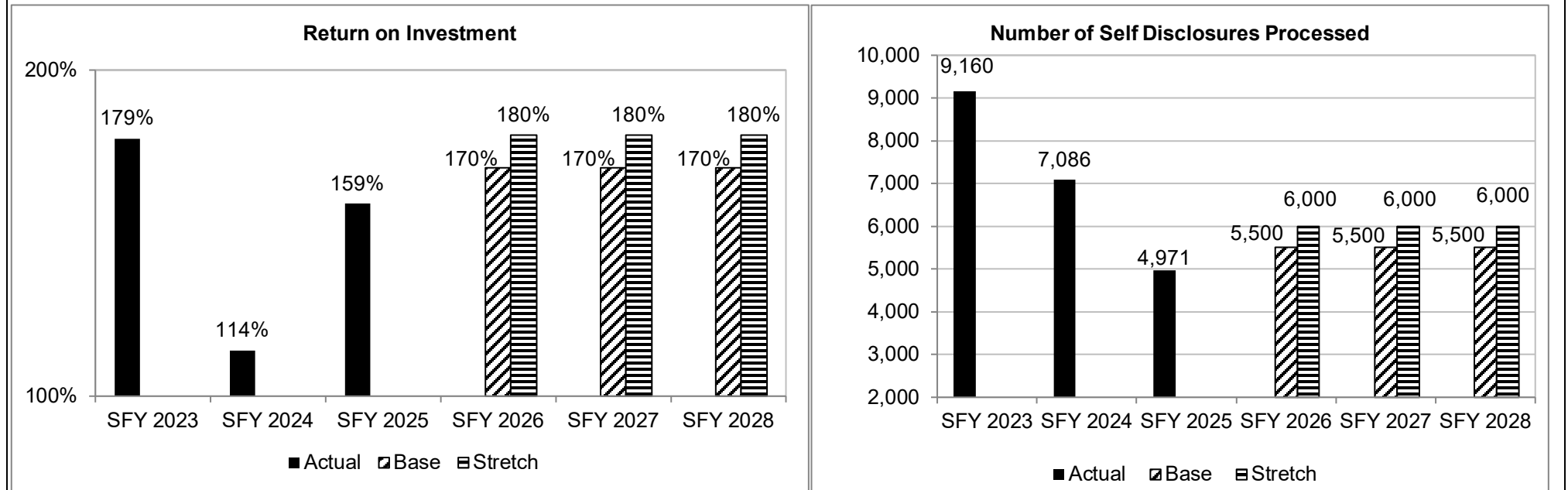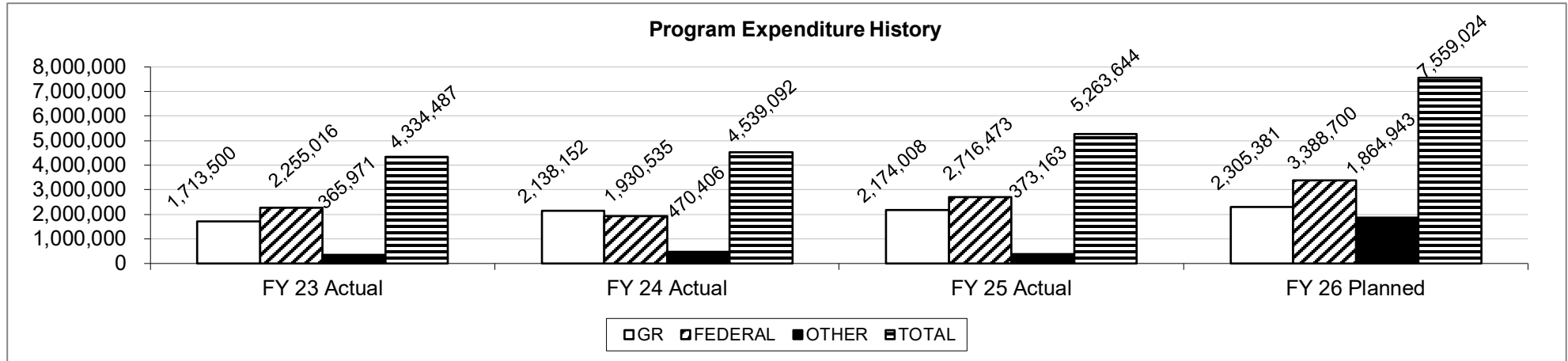
Department: Social Services

AB Section(s):   11.045

Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

1a. What strategic priority does this program address?

Federal regulations require the Department to confirm the identity and determine exclusionary status of Medicaid providers and owners through routine checks of various federal databases as part of the enrollment, reenrollment, and revalidation processes. In addition, the Department must have a method of verifying provider licensure and any limitations.

1b. What does this program do?

As part of the Department's modernization of the legacy MMIS, the MMAC is pursuing a Provider Services module that will allow for more automation of the provider enrollment, screening, and monitoring functions. This module will process provider applications, including automated screening and monitoring; include a self-service portal; provide Interactive Voice Response (IVR) welcoming and call routing for providers; provide a customer relationship management tool for communicating with the providers; and provide call center support for provider enrollment and revalidation.

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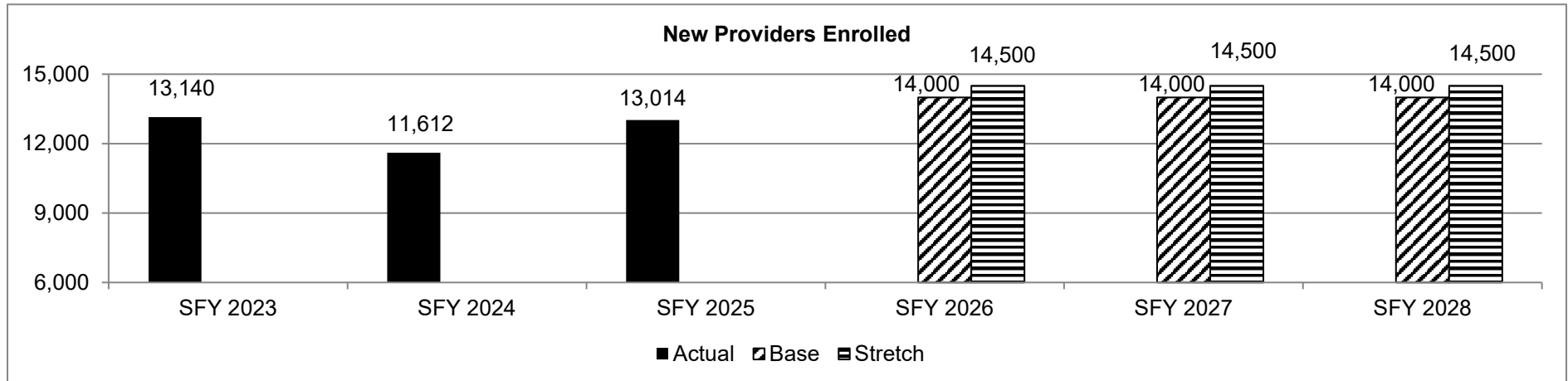
New Providers Enrolled

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	13,140	11,612	13,014			
Base				14,000	14,000	14,000
Stretch				14,500	14,500	14,500

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.045

Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

2b. Provide a measure(s) of the program's quality.
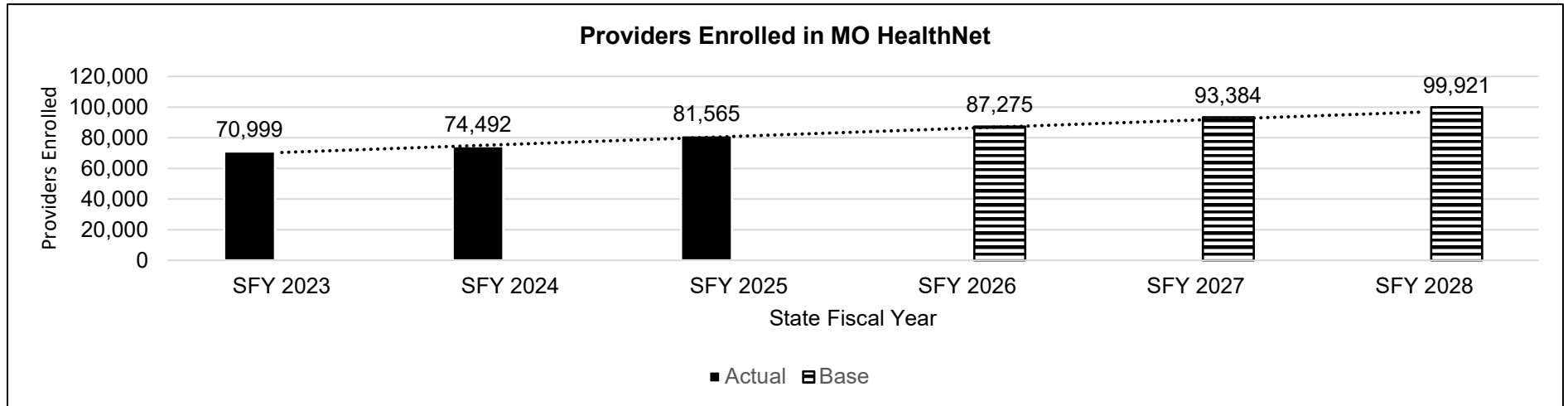
Providers Enrolled in MO HealthNet

State Fiscal Year	Providers Enrolled
SFY 2023	70,999
SFY 2024	74,492
SFY 2025	81,565
SFY 2026	87,275
SFY 2027	93,384
SFY 2028	99,921

■ Actual ⊟ Base

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

Types of Healthcare Providers Enrolled

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	67	70	70	71	71	72

■ Actual ⊟ Base

43
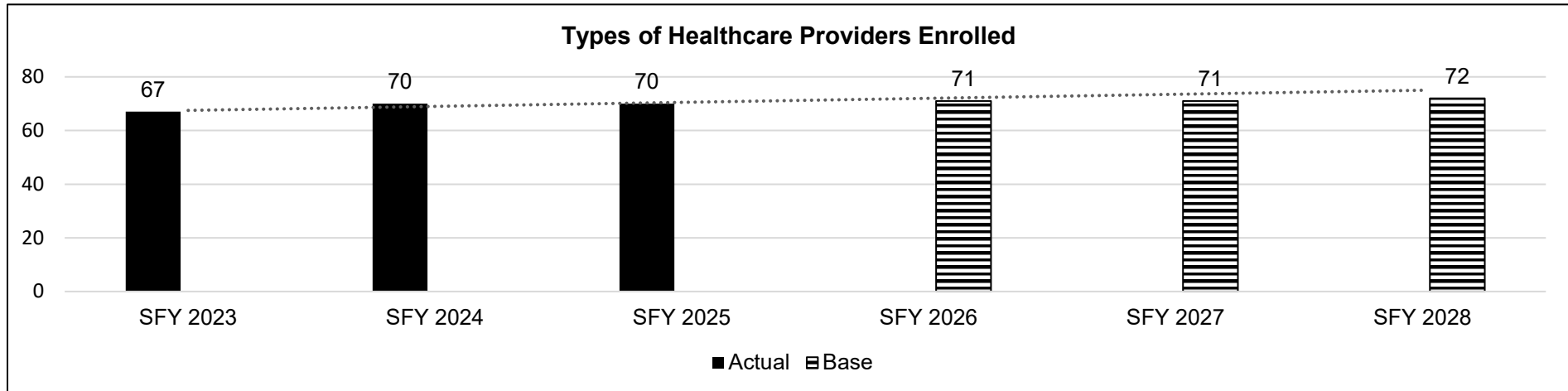
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.045**

Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

2d.   Provide a measure(s) of the program's efficiency.
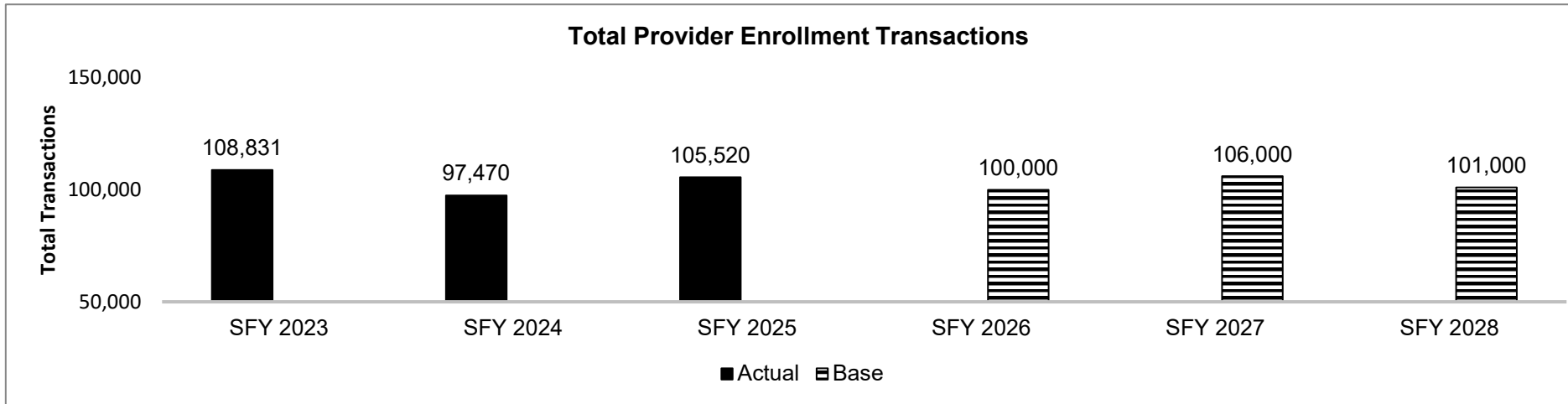
Total Provider Enrollment Transactions

Bar chart showing Total Transactions:
- SFY 2023: 108,831 (Actual)
- SFY 2024: 97,470 (Actual)
- SFY 2025: 105,520 (Actual)
- SFY 2026: 100,000 (Base)
- SFY 2027: 106,000 (Base)
- SFY 2028: 101,000 (Base)

■Actual ▤Base

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR		59,755		605,092
FEDERAL		537,796		17,301,192
OTHER				
TOTAL			597,551	17,906,284

□GR ▨FEDERAL ■OTHER ▤TOTAL

Planned FY2026 expenditures are net of reverted.

44
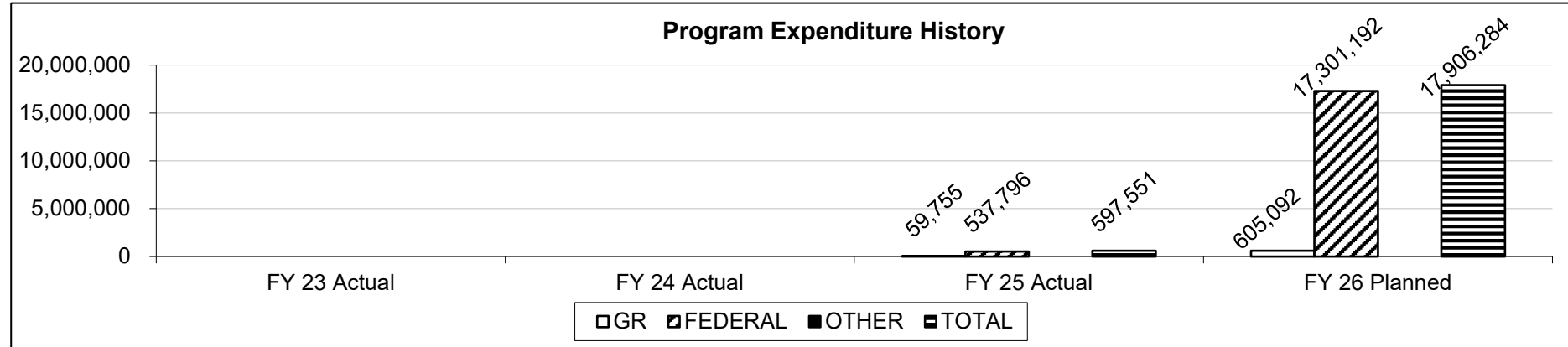
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.045**

Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

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

N/A

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

Federal law: Social Security Act, Section 1903 (a) (3); 42 CFR 43.111

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

Expenditures related to the Provider Enrollment System will earn a 90% federal match for implementation and a 75% federal match for operations.

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

N/A

PROGRAM DESCRIPTION

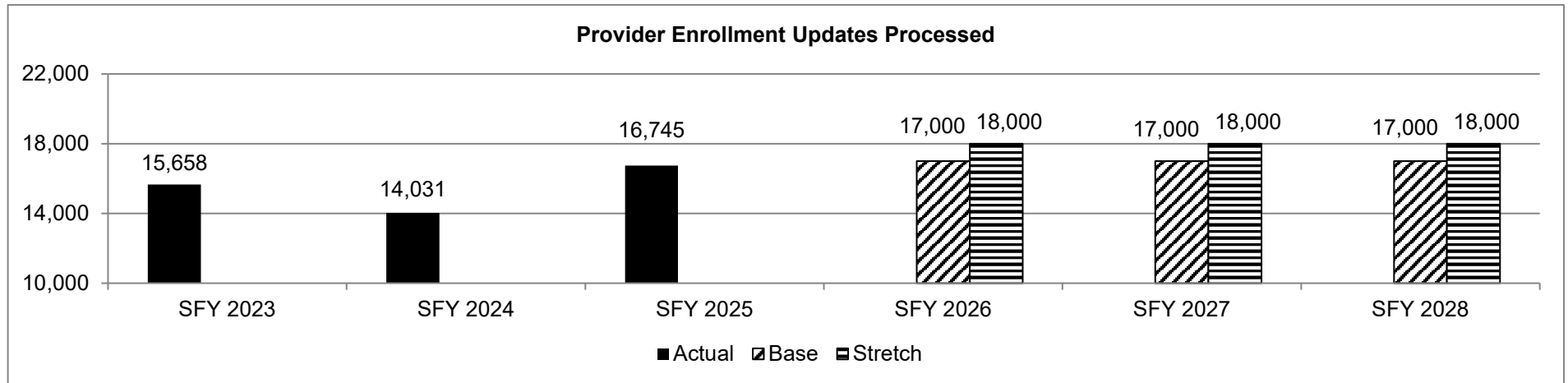**Department:** Social Services   **AB Section(s):**   11.050
Program Name: Office of Director
Program is found in the following core budget(s): Recovery Audit Contract (RAC)

1a. What strategic priority does this program address?

Identify/recoup Medicaid provider overpayments

1b. What does this program do?

The federal government requires states to contract with a Recovery Audit Contractor (RAC) to identify and recoup Medicaid provider overpayments. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments and to recoup overpayments. Payments to Medicaid RACs are contingency-based and linked to overpayments the contracts identify. Missouri's first RAC contract ended November 30, 2015. There were no bidders for subsequent RAC contracts. Following the lead of other states in the same circumstance, DSS submitted a State Plan Amendment (SPA) to request a waiver of the RAC requirement. CMS granted waivers between 2015 and 2022. Missouri was granted the renewal/extension of the waiver (exemption) in February 2024. The current RAC waiver is effective from 04/01/2022 through 04/01/2026. The state will request that the waiver be continued in 2025.

Missouri Medicaid Audit and Compliance (MMAC) works with a contractor to verify recoupment and/or payments. Once 100% of the payment has been received for the audits conducted, an invoice is submitted by the contractor for the contingency fee percentage related to the amount of recoveries.

Contingency Fee Percentages

Total Amount of Overpayment Recoveries	Contingency Percentage of Total Overpayments Recovered
$0 to $10,000,000	12.0%
$10,000,000.01 to $20,000,000	9.5%
$20,000,000.01 to $50,000,000	8.0%
$50,000,000.01 to $60,000,000	9.0%
> $60,000,000.01	12.0%

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

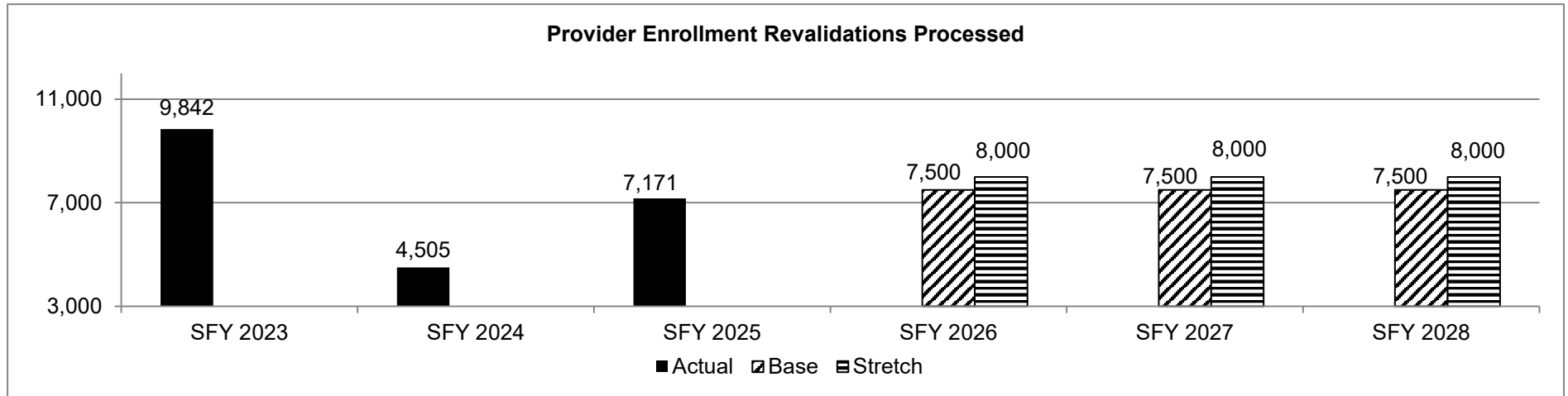No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.050

Program Name: Office of Director

Program is found in the following core budget(s): Recovery Audit Contract (RAC)

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

Program Expenditure History

| | | | | 1,200,000 | 1,200,000 |

Values: 1,400,000 / 1,200,000 / 1,000,000 / 800,000 / 600,000 / 400,000 / 200,000 / 0

FY 23 Actual   FY 24 Actual   FY 25 Actual   FY 26 Planned

□GR ☑FEDERAL ■OTHER ☰TOTAL
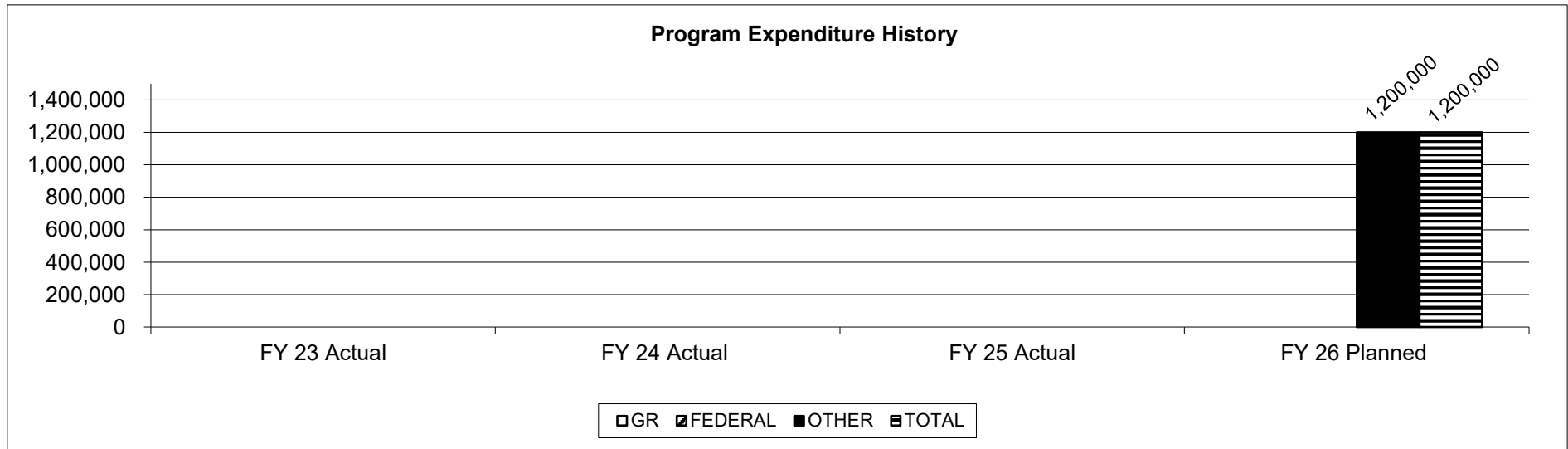
4. What are the sources of the "Other " funds?

Recovery Audit and Compliance Fund (0974)

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

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

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

No.

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

Yes. States are required to contract to identify and recoup Medicaid provider overpayments.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.055**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Division of Finance and Administrative Services

1a. What strategic priority does this program address?

Provide financial and administrative support

1b. What does this program do?

The Division of Finance and Administrative Services (DFAS) provides centralized financial and administrative support to all Department of Social Services (DSS) divisions, which enable them to carry out the department's mission, by providing essential services which include:

- Accounts Payable
- Administrative Services - Office Services, Warehouse, Emergency Management and Telecommunications
- Travel Unit
- Budget Unit
- Procurement Unit
- Compliance Unit
- Payroll
- Grant Reporting
- Cash Management
- Strategic Performance and Innovation
- Revenue Maximization

Additionally, DFAS provides services specialized to DSS. These services include:

- The Child Welfare Eligibility Unit to manage Title IV-E eligibility determinations for all youth in state custody; and
- The Family and Children Electronic System (FACES) Payment Unit to provide oversight and approval to provider payments.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.055**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Division of Finance and Administrative Services

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

DSS Contracts Issued Per Year

	FY22	FY23	FY24	FY25	FY26	FY27
	9,293	8,797	7,309	8,466	8,466	8,466

SFY 2025 will be available in the Governor's Recommendation budget submission.

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

Contract Amendments Issued

	FY22	FY23	FY24	FY25	FY26	FY27
	20,666	15,423	15,668	17,252	17,252	17,252

■Actual ▨Projected

SFY 2025 will be available in the Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.055

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Division of Finance and Administrative Services

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

Number of Vendors Receiving Payment from DSS

FY	Value
FY23	4,120
FY24	3,662
FY25	3,433
FY26	3,738
FY27	3,738
FY28	3,738

■Actual ▭Projected

Number of vendors paid through SAMII Financial. Totals do not include employee expense account payments.

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

Ratio of Budgeted DFAS Employees To Total DSS Employees

FY	Value
FY23	0.83%
FY24	0.82%
FY25	0.80%
FY26	0.80%
FY27	0.80%
FY28	0.80%

■Actual ▨Projected

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.055**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Division of Finance and Administrative Services

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	2,297,305	2,695,197	2,380,641	2,555,386
FEDERAL	1,513,796	1,639,215	1,437,909	1,562,222
OTHER	837,093	56,397	554,957	1,272,049
TOTAL	4,648,194	4,390,810	4,373,506	5,389,657

Planned FY 2026 expenditures are net of reverted.

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

Child Support Enforcement Fund (0169) and DOSS Administrative Trust Fund (0545)

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

State Statute: Section 660.010, RSMo.

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.060**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Child Welfare Eligibility Unit

1a. What strategic priority does this program address?

Provide financial and administrative support

1b. What does this program do?

The Child Welfare Eligibility Unit is responsible for managing Title IV-E eligibility determinations and redeterminations for all youth in state custody. The Title IV-E eligibility staff work directly with the Children's Division, and sometimes the juvenile court, to obtain the necessary documentation to make initial and continuous Title IV-E eligibility determinations for youth. The Child Welfare Eligibility Unit works with a contractor in assisting with the administration and management of federal benefits on behalf of youth. The Child Welfare Eligibility Unit ensures all eligible youth receive financial support while in state custody. The Child Welfare Eligibility Unit provides technical expertise and training to Children's Division staff to ensure compliance with Title IV-E regulations and rules. This Unit also monitors program participation to identify any opportunities to improve operational efficiencies and increase program participation.

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

Program Type is exempt from measures as this program includes client accounts.

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	732,924	809,160	820,501	875,786
FEDERAL	640,524	692,490	707,084	798,779
TOTAL	1,373,448	1,501,650	1,527,585	1,674,565
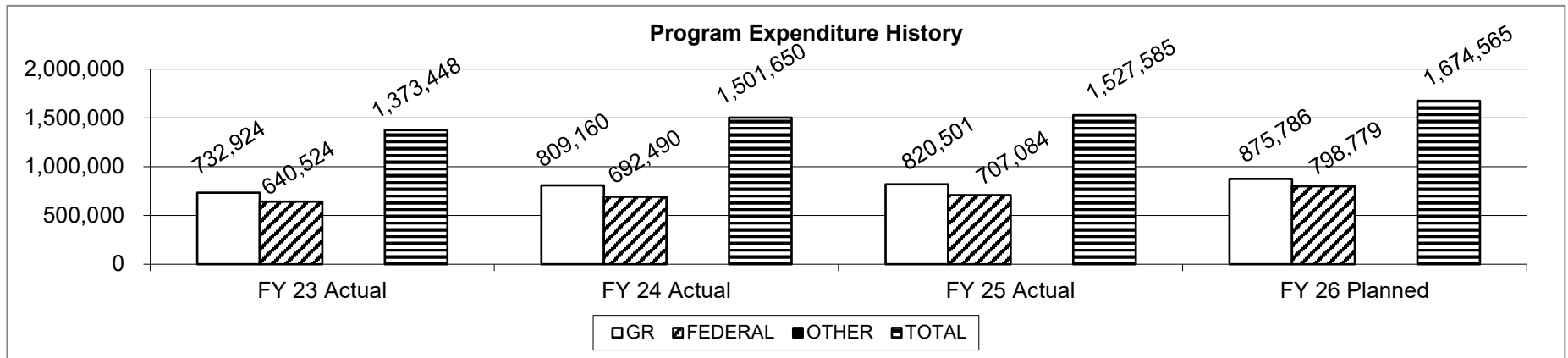
Planned FY 2026 expenditures are net of reverted. These appropriations were established in FY 2023. Expenditures made for the CW Eligibility Unit prior to FY 2023 were paid from HB 11.055

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.060**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Child Welfare Eligibility Unit

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

  N/A

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

42 USC 672 and 673
45 CFR parts 1355, 1356, and 1357
RSMo Chapter 210.535
Program numbers 93.658 Title IV-E Foster Care, 93.659 Title IV-E Adoption and 93.090 Title IV-E Guardianship

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

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

Federal funding is contingent upon an approved Title IV-E state plan.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.065**
Program Name: Division of Finance and Administrative Services
Program is found in the following core budget(s): Compliance Services Unit

1a. What strategic priority does this program address?

Transparency and accountability to ensure that state resources are expended appropriately.

1b. What does this program do?

The Compliance Services Unit provides support to all Department of Social Services (DSS) divisions, which enables the divisions to carry out the department's mission. The unit provides essential services which include coordination of requests/inquiries made by the State Auditor's Office and by various federal auditors including, but not limited to, the Office of Inspector General, Administration for Children and Families, and the Department of Justice. Additionally, the unit conducts fiscal monitoring of department subrecipients including VOCA, DVSS, CSBG, LIHEAP, and Caring Communities. Select fiscal monitoring is performed by a contractor. Fiscal monitoring of department subrecipients is conducted to ensure that the department remains in compliance with Federal regulations. The unit also conducts internal monitoring and completes the department's annual Internal Control Plan.

The Expense and Equipment line items within this section allow the Compliance Services Unit to utilize a contractor for the financial monitoring of TANF Programs such as Missouri Work Assistance, SkillUP, Jobs League, Adult High School, and Jobs for America's Graduates.

2a. Provide an activity measure(s) for the program.
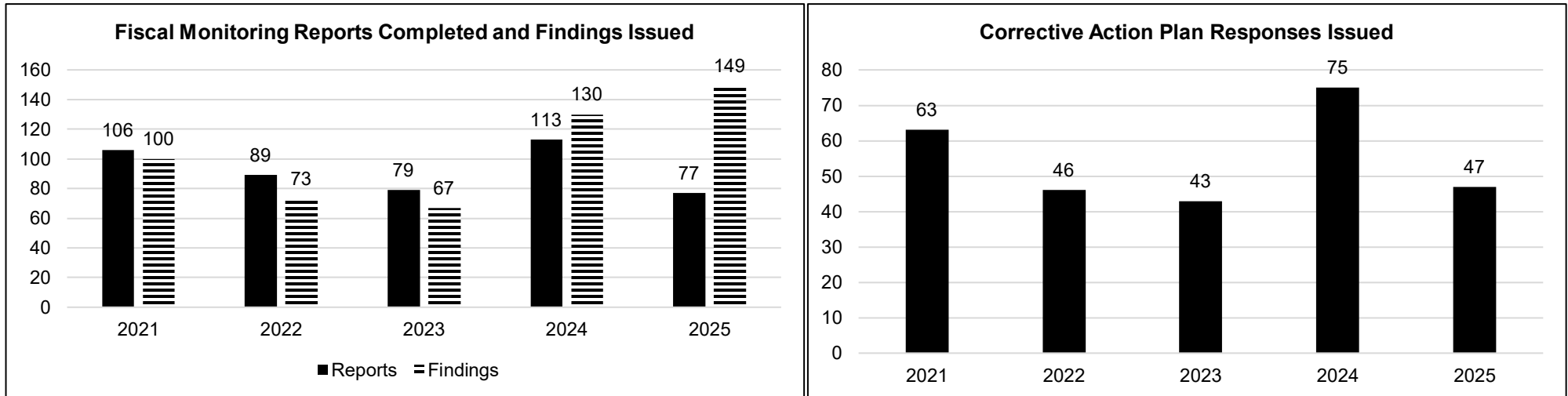
Number of fiscal monitoring reports completed over the last 5 fiscal years

Financial monitoring reports are issued to the agency within 60 days of the on-site visit or upon receiving all the required documentation to complete the review.
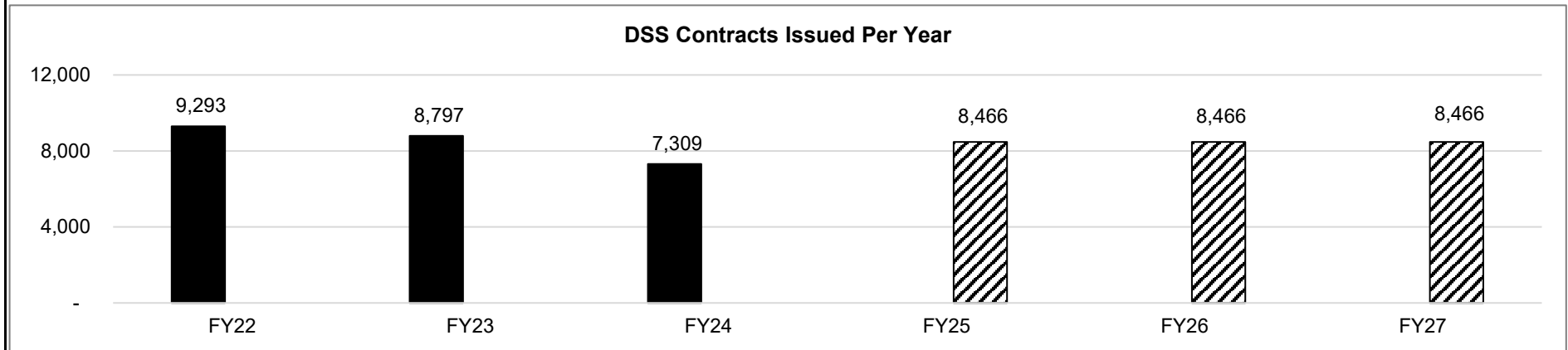
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.065

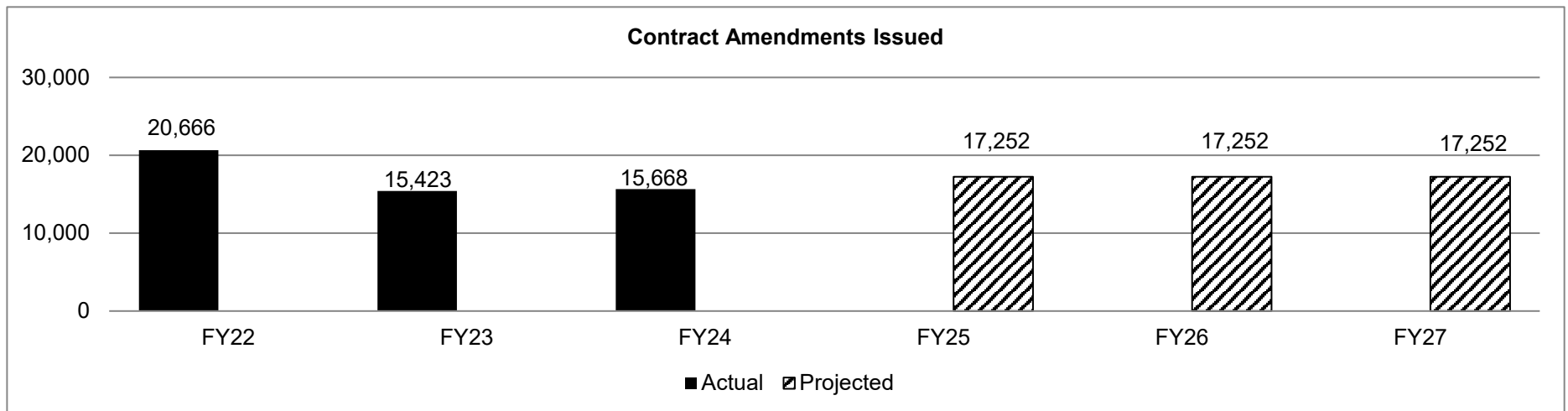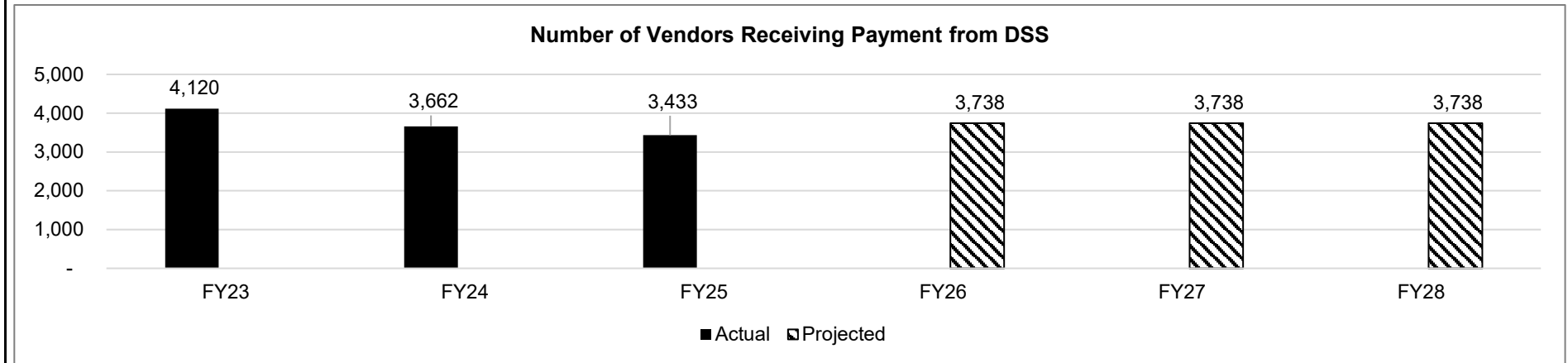Program Name: Division of Finance and Administrative Services

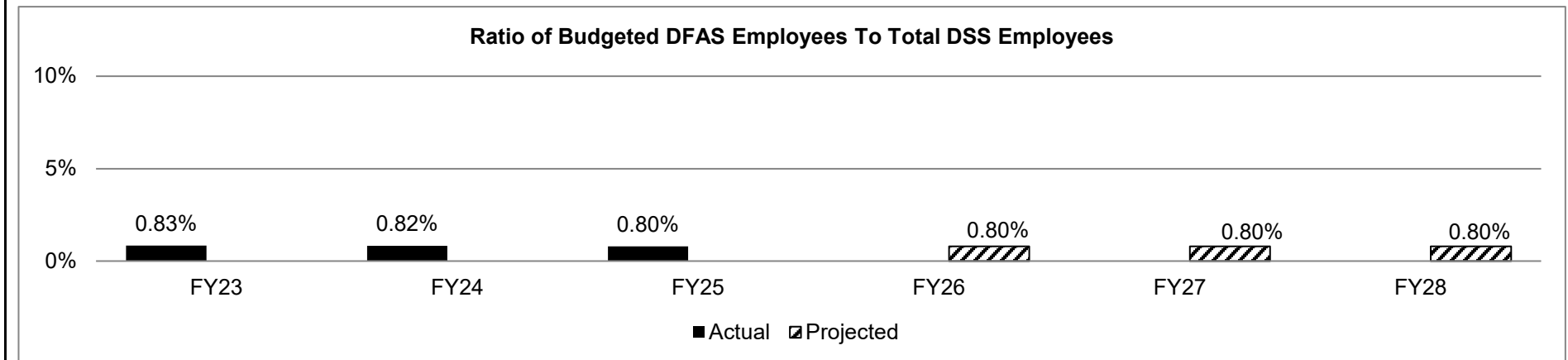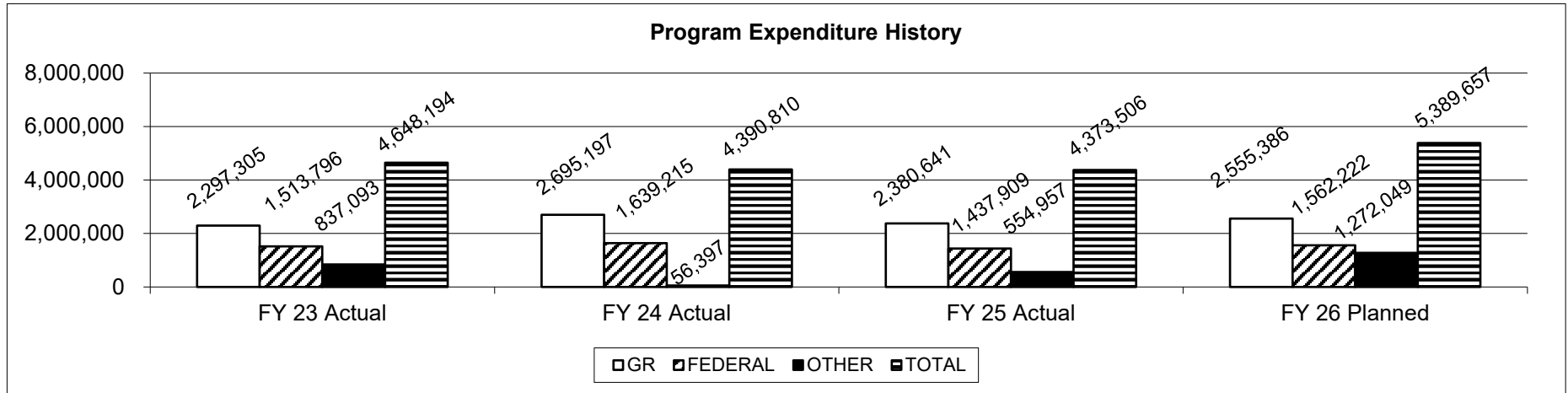Program is found in the following core budget(s): Compliance Services Unit

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

Number of findings	

Number of findings chart: 2020: 5, 2021: 6, 2022: 9, 2023: 10

Questioned Costs (federal share) chart: 2020: $16,393.00, 2021: $179.00, 2022: $1,010.00, 2023: $1,555.00

The monitoring tools developed by the contractor are in alignment with all required monitoring elements in Uniform Guidance.

2024 Audit Report has not been released as of September 2025.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): _____ 11.065

Program Name: Division of Finance and Administrative Services
Program is found in the following core budget(s): Compliance Services Unit

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

Audit Responses Sent

Year	Value
2020	501
2021	653
2022	473
2023	544
2024	545

Ensure that Department of Social Services' subrecipients are spending federal dollars in an allowable and allocable manner in accordance with Uniform Guidance.

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

The Compliance Services Unit will track the number of findings and questioned costs found during the financial monitoring. These will be availabe in the FY27 Governor's recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Compliance Services Unit

AB Section(s):   11.065

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR			162,413	206,087
FEDERAL			750,552	2,180,638
OTHER				
TOTAL			912,964	2,343,526

□GR □FEDERAL ■OTHER □TOTAL

Planned FY 2026 expenditures are net of reverted. Expenditures for the Compliance Services Unit were previously paid through HB 11.055.

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

N/A

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

State Statute: Section 660.010, RSMo.

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.070**
Program Name: Division of Finance and Administrative Services
Program is found in the following core budget(s): Revenue Maximization

1a. What strategic priority does this program address?

Mechanism for maximizing program funding

1b. What does this program do?

The Department of Social Services works with contracted entities that specialize in maximizing federal program dollars and identifying other non-GR sources. This program also provides a mechanism to make contingency contract payments on outstanding revenue maximization projects. The following projects are either planned or ongoing for FY26:

Cost Allocation Plan (CAP)
Contractor: Public Consulting Group
Project Description: This contract is to support the Department's Public Assistance Cost Allocation Plan (PACAP), assisting with updates to the narrative, assisting with responding to questions from federal agencies such as Cost Allocation Services (CAS), providing support to the AlloCAP system, and providing responses to ad hoc questions and inquiries from DSS related to the plan and federal claiming as necessary. The PACAP identifies, measures and allocates all costs incurred by the Department to each benefiting program to allow for the federal share of expenditures to be properly and accurately claimed.

Financial Sub recipient Monitoring Services
Project Description: To assist the Missouri DSS to acquire professional monitoring services. These services are required to perform desk and on-site financial monitoring of various programs such as Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Jobs for America's Graduates (JAG), Community Action Agency's administration of the Community Services Block Grant (CSBG), and Low Income Housing Energy Assistance Program (LIHEAP) programs. DSS is responsible for performing monitoring of these funds, and the objective of the monitoring is to determine that the programs are administered in compliance with financial contract requirements and federal regulations.

Rate Studies
Planned rate studies for Division of Legal Services and Children's Division.

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

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Finance and Administrative Services
Program is found in the following core budget(s): Revenue Maximization

AB Section(s):   **11.070**

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

Program Expenditure History

3,000,000					
2,500,000					
2,000,000					
1,500,000					
1,000,000				1,000,000	1,000,000
500,000			202,012 202,012		
0					
	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned	

□GR ☑FEDERAL ■OTHER ▤TOTAL

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

N/A

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

State Statute: Section 660.010, RSMo.

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

No. Generally, contractors are paid from new federal funds resulting from successful revenue maximization projects. There may be a state match required to receive the additional funds.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.075**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Receipt and Disbursement - Refunds

1a. What strategic priority does this program address?

Timely deposits of receipts.

1b. What does this program do?

These appropriations allow the department to make timely deposits of all receipts, and to make refunds or corrections when necessary. Pursuing this method creates additional interest earnings for the state treasury. Delaying the deposit of funds increases the chance that funds will be incorrectly used. The State Auditor, who routinely reviews the cash receipt function of the department for accuracy and timeliness, endorses prompt deposit of all funds received. The appropriations also affords the department the authority to make correcting payments in the event funds were originally deposited to an inappropriate fund or when refunds to the payer are required due to an original overpayment.

The Department of Social Services receives hundreds of checks daily. Fiscal integrity and internal controls over cash receipts call for prompt deposit of all funds until a determination can be made as to proper deposit or distribution of the funds. A typical transaction would be when insurance companies and/or other parties liable for medical bills of clients reimburse Medicaid for the entire cost of the care rather than only the portion paid by Medicaid. Later, when the proper amount is determined, a refund is issued from this account for the difference. Another frequent use of this appropriation is to refund a portion of the premium paid by a family when they leave the program.

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

No performance measures are included for this program as it is an accounting mechanism.

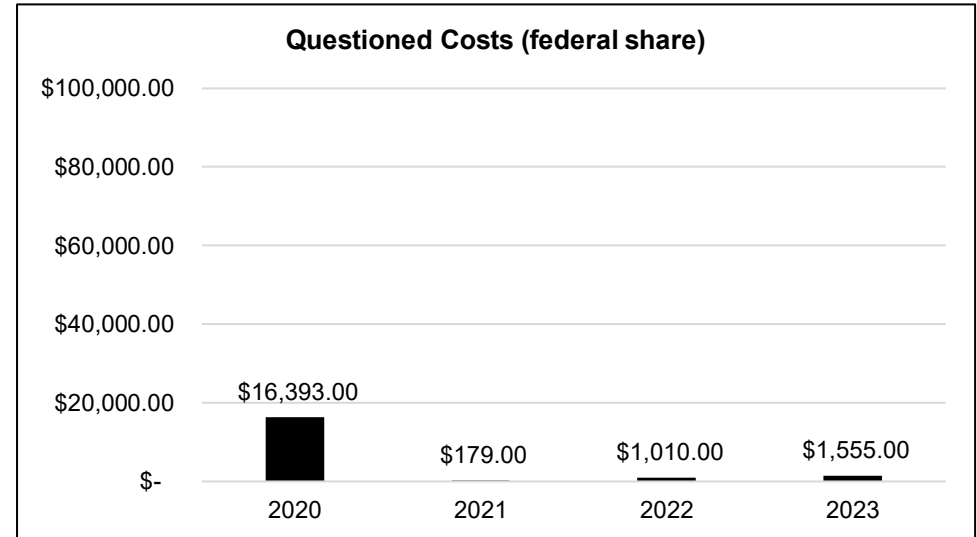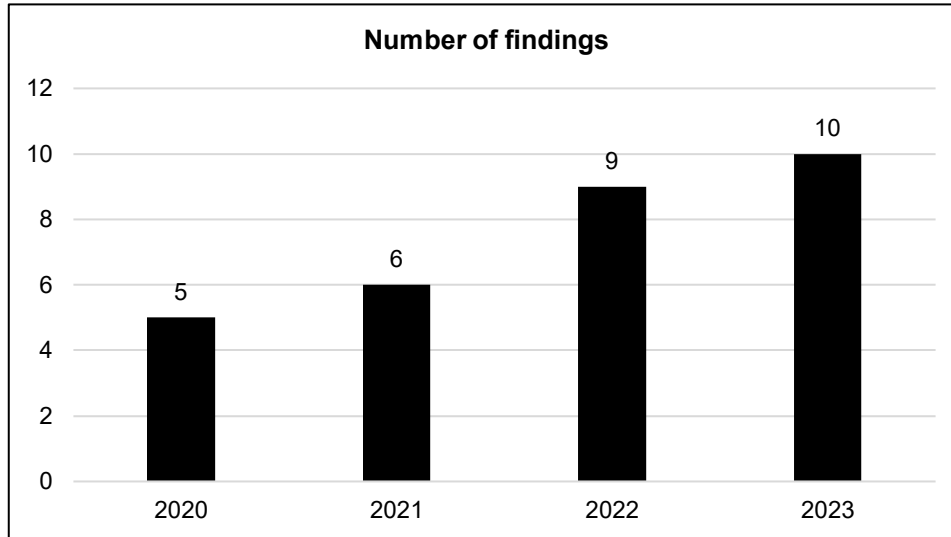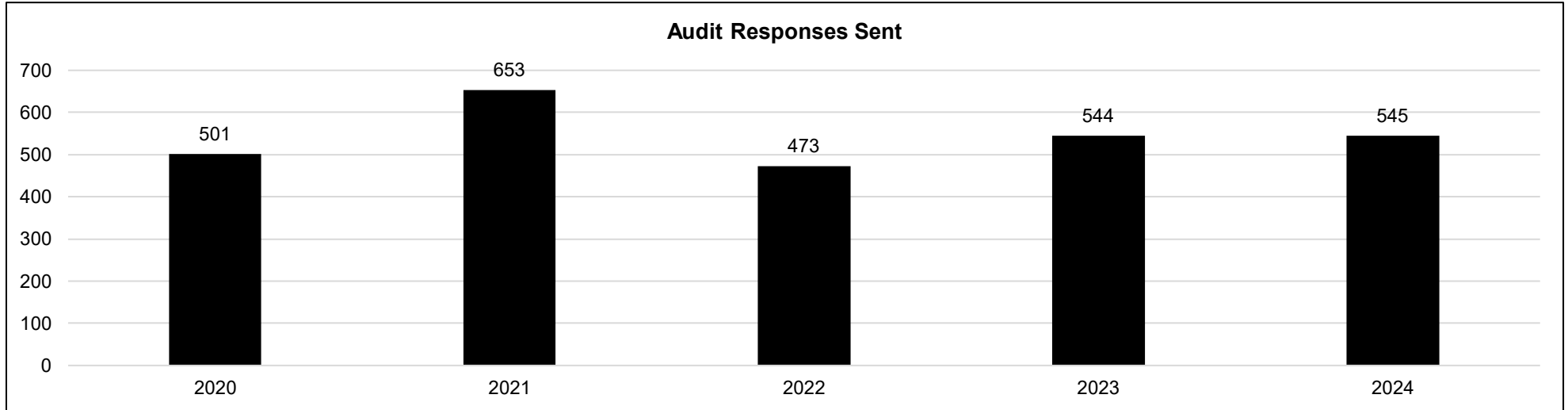**PROGRAM DESCRIPTION**
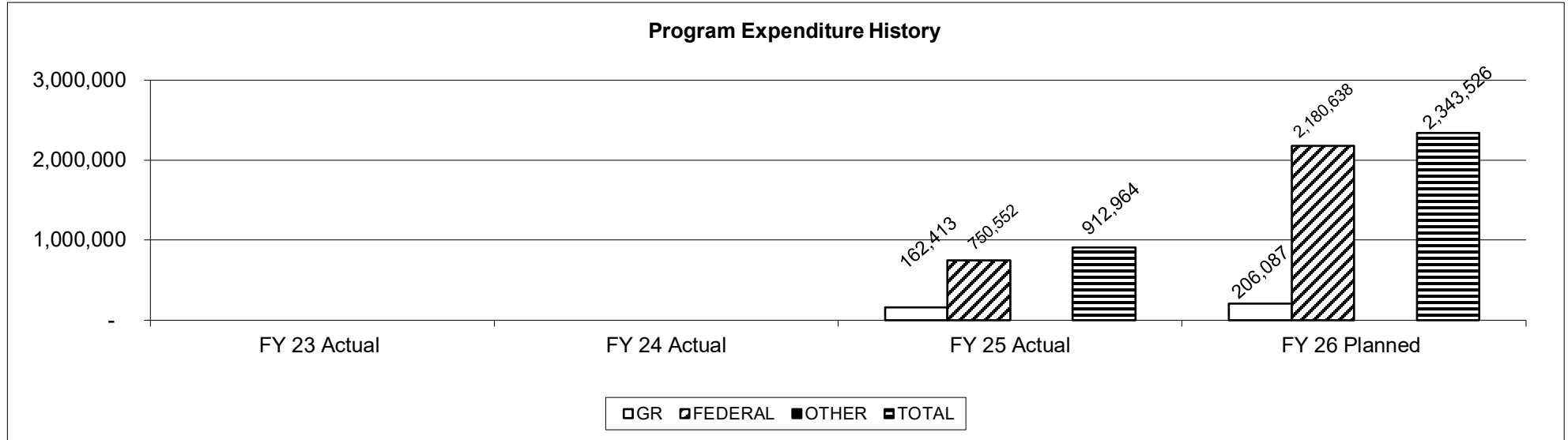
Department: Social Services   AB Section(s):   **11.075**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Receipt and Disbursement - Refunds

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR / FEDERAL	6,887,911	6,814,500	9,066,619	19,502,000
OTHER	2,878,919	2,501,745	2,957,801	5,894,000
TOTAL	9,766,830	9,316,245	12,024,420	25,396,000

Legend: □GR ☑FEDERAL ■OTHER ⊟TOTAL

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

Pharmacy Rebates Fund (0114), Third Party Liability Collections Fund (0120), and Premium Fund (0885).

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

State Statute: Section 660.010, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Division of Finance and Administrative Services
Program is found in the following core budget(s): County Detention Payments

1a. What strategic priority does this program address?

Provide payments to youth county detention centers

1b. What does this program do?

Provides payments to approximately 25 county youth detention programs for juveniles detained in the juvenile justice system. Payments are made in accordance with Section 211.156, RSMo. at a daily rate between $14 and $37 established by appropriation. The General Assembly appropriated funds for FY23 to provide a daily reimbursement rate of $17 as authorized by law. The daily rate was previously set at $14 per day.

County detention facilities administered locally by the counties and circuit courts are part of the continuum of services designed to protect Missourians from youth that have entered the juvenile justice system. Counties submit reimbursement requests to the Division of Finance and Administrative Services (DFAS) monthly. The DFAS requires the counties to certify in writing that the child for whom reimbursement is requested has been detained in accordance with state statute.

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

Number of Detention Days Reimbursed

	Actual			Projected		
	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Days	69,574	95,434	80,705	78,284	78,284	78,284
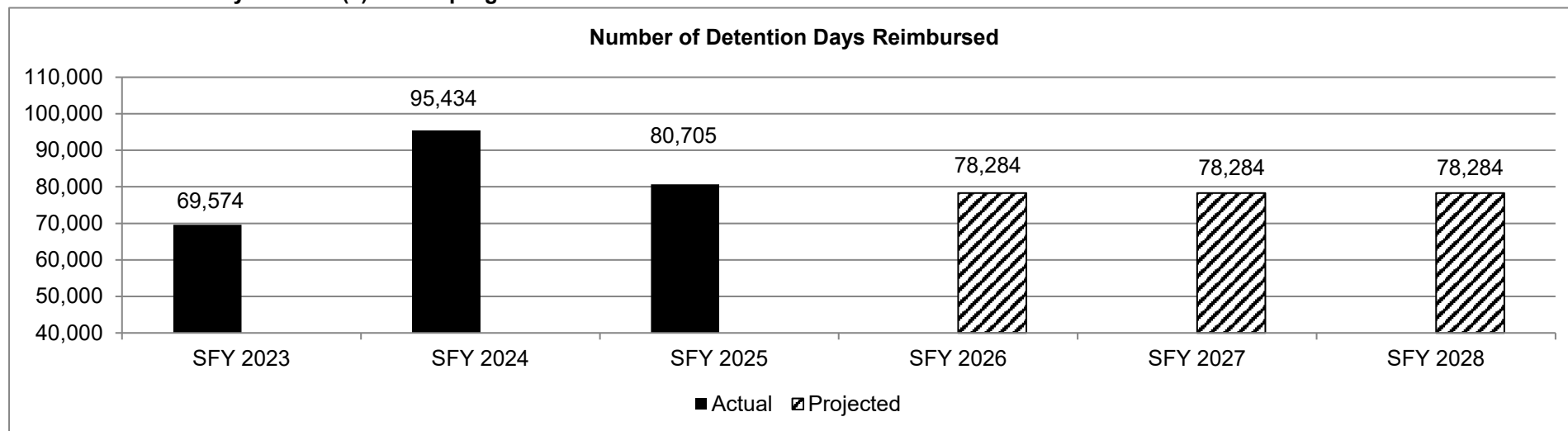
SFY 2024 - The increase in the number of detention days is due to an increase in the number of invoices submitted by participating counties.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.080

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): County Detention Payments

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

N/A; these are pass through payments.

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

Daily Reimbursement Rates

$17.00	$17.00	$17.00	$17.00	$17.00	$17.00
SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028

■ Actual   ▨ Projected
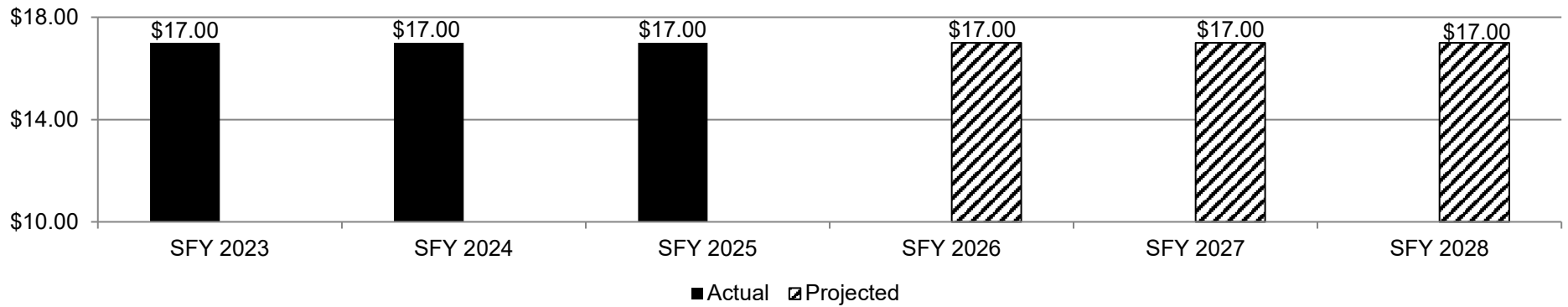
State Statute: Section 211.156, RSMo. at a daily rate between $14 and $17 established by appropriation.

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

Programs are reimbursed in a timely manner.

PROGRAM DESCRIPTION
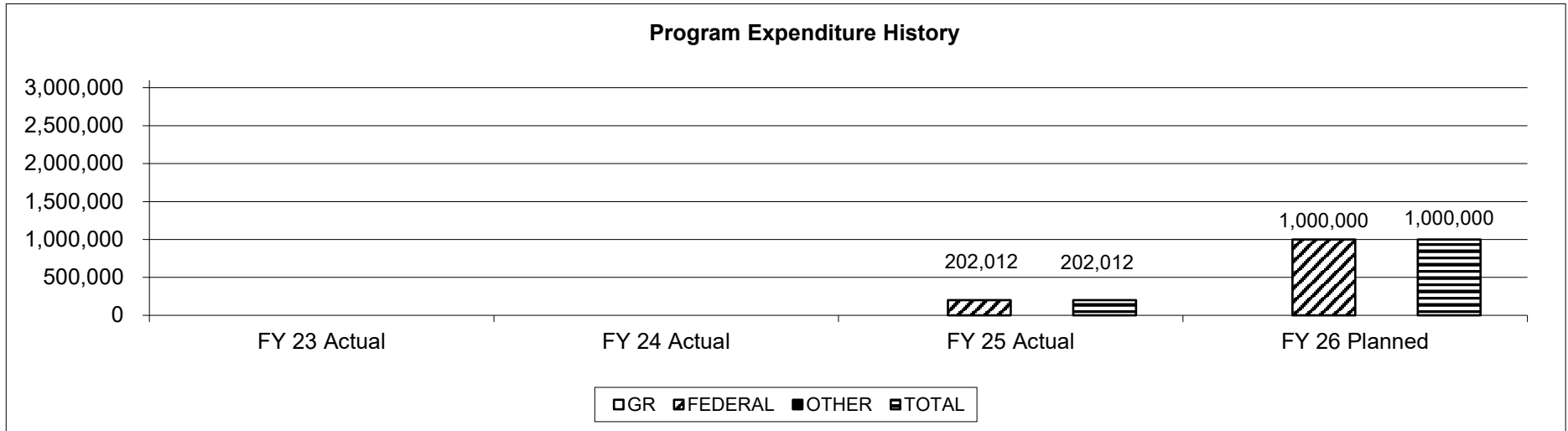
Department: Social Services   **AB Section(s):**   **11.080**

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): County Detention Payments

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
	1,171,846 / 1,171,846	1,622,380 / 1,622,380	1,371,682 / 1,371,682	1,136,821 / 1,136,821

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

Planned FY 2026 expenditures are net of reverted.

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

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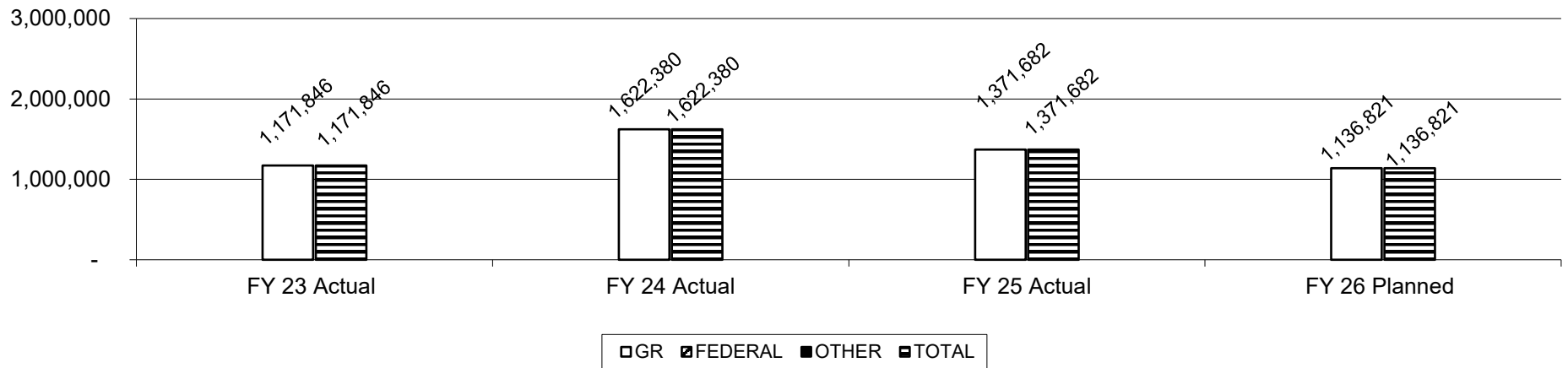
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 211.151 and 211.156, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.085**

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

1a. What strategic priority does this program address?

Provide legal and investigation services.

1b. What does this program do?

The Division of Legal Services (DLS) provides comprehensive legal support to all program and support divisions within the Department of Social Services (DSS) in order to accomplish the Department's goals and objectives. DLS is functionally organized into two (2) separate sections: Director of the Division of Legal Services and General Counsel.

Director of the Division of Legal Services:

This position is responsible for overseeing the functioning and operations of the division. The Director oversees six major sections within the division to include: Special Counsel, Privacy & Records Management (legal issues and record requests regarding sunshine, privacy, and other confidentiality laws), Litigation, and administrative hearings.

Special Counsel:

The Special Counsel (SC) provide direct support to the program divisions. Responsibilities include providing legal research and advice on individual programs, preparing fiscal notes and legal analysis on pending legislation, drafting of contracts, drafting of administrative regulations, and division compliance with federal and state law.

Sunshine Record Request Unit:

The sunshine unit provides support to each of the divisions within the Department of Social Services (DSS) in administering compliance with the Sunshine Law and transparency in government.

Litigation:

The Litigation Section provides legal counsel and representation to the Department of Social Services and its divisions. Litigation attorneys are based in offices in Jefferson City, St. Louis, Cape Girardeau, Kansas City, and Springfield. The litigation team consists of a Chief of Litigation, two deputy chiefs of litigation, seven regional managers, 47 full time attorney positions, and various support staff.

The litigation team provides direct legal support to the Children's Division in order to ensure permanency outcomes for children in the foster care system. In addition, the litigation team provides legal representation to DSS in many tribunals including circuit courts, juvenile courts, administrative hearings, and benefit appeals. Duties include, but are not limited to:

- Providing legal advice and representation to Children's Division, including foster care case management contractors, in juvenile court;
- Defending agency child abuse and neglect findings in circuit courts and providing legal advice to the state's child welfare system;
- Providing legal advice and representation to the Division of Youth Services to assist its mission of addressing the needs of delinquent youth;
- Providing legal advice and representation on matters involving compliance with laws governing the confidentiality of records including subpoenas and discovery requests.

PROGRAM DESCRIPTION
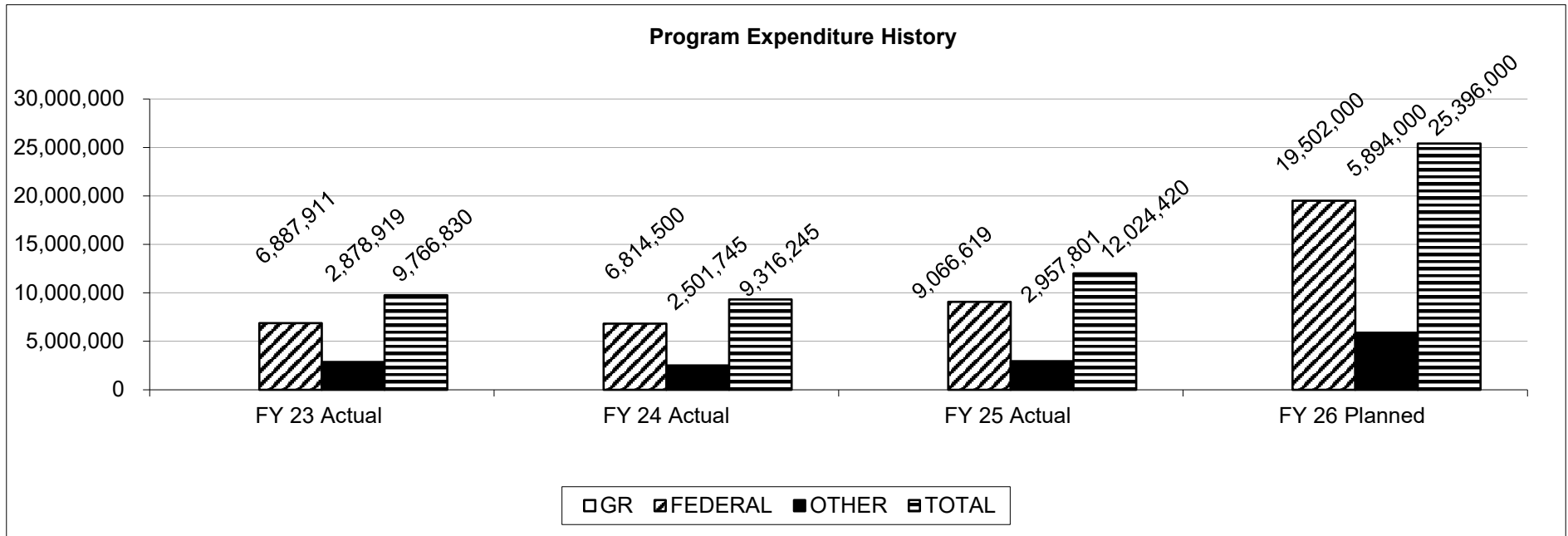
Department: Social Services   **AB Section(s):   11.085**
Program Name: Division of Legal Services
Program is found in the following core budget(s): Division of Legal Services

Documents Management Unit (DMU):
The DMU is the redaction unit for the Children's Division documents. This unit consists of one manager, 3 supervisors and 19 redaction specialists. The DMU receives approximately 5,000 requests for Children's Division records per fiscal year. DMU specialists are highly trained to redact all confidential and privileged information from documents prior to releasing to the requestor or to the court.

Administrative Hearings:
The Administrative Hearings Section is comprised of hearing officers based in Jefferson City, St. Louis and Raytown who conduct hearings related to child support enforcement and public benefits. The attorneys who conduct hearings are qualified and trained to provide fair hearings.
Hearing officers assigned to child support hearings provide full and fair hearings in all aspects of the child support process, including establishment, enforcement, and modification of administrative child support orders.
Hearing officers assigned to public benefits hearings provide full and fair hearings related to over sixty different programs, including hearings for public benefit and service recipients who are challenging a decision of the Family Support Division, Children's Division or the MO HealthNet Division. These hearings provide a forum for determining whether the denial, modification or termination of public benefits or services was justified. These hearing officers provide due process to all participants expeditiously and promote the integrity of state programs, including food stamps, cash assistance, and medical assistance programs.
Hearing Officers also hear provider appeals of Children's Divisions' decisions to deny or revoke the registration of child care providers from the state's childcare subsidy program and conduct hearings on adoption and foster home licensure.
Hearing Officers may process hearings for other Departments under particular programs.

Privacy/Security:
DLS also coordinates the department's compliance with the federal Health Insurance Portability and Accountability Act (HIPPA) and other state and federal privacy mandates. HIPPA requires that the Department have a privacy officer to oversee the Department's implementation of HIPPA standards within the Department and training of Department employees on HIPPA standards and the continuous compliance with the rules.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.085**
Program Name: Division of Legal Services
Program is found in the following core budget(s): Division of Legal Services

General Counsel:
The General Counsel is responsible for providing legal advice to the Director of the Department, to the Division Directors within the Department and all external litigation against the Department. Responsibilities include working with the Attorney General's Office in defending complex litigation. In addition, the General Counsel oversees the investigative unit.

Investigations:
The Investigation Section is divided into three units: Welfare Investigations Unit (WIU), Claims and Restitution Unit (C&R), and the Special Assignment Unit (SAU).

The Welfare Investigations Unit (WIU):
WIU conducts welfare fraud and abuse investigations committed by public assistance recipients. These investigations can result in the criminal prosecution of offenders, civil collections of inappropriately paid benefits, deter fraud and increase cost avoidance. Additionally WIU investigators are responsible for:

- Staffing four regional welfare fraud/abuse hotlines;
- Conducting all collections interviews and procuring promissory notes;
- Conducting all DSS employee threat investigations; and
- Preparing for and testifying in administrative hearings and criminal court proceedings.

Claims and Restitution Unit (C&R):
C&R is responsible for collection efforts for all claims in the public assistance programs administer by DSS. C&R operates and manages the Claims Accounting Restitution System (CARS) and administers the Treasury Offset Program. The C&R unit also conducts background investigations on prospective DSS employees and research in support of DLS Investigations.

The Special Assignment Unit (SAU):
SAU is responsible for conducting criminal, personnel and internal investigations involving DSS, its employees and contracted vendors. This unit also furnishes technical support and investigative assistance to the various DSS divisions in their administration and control of departmental programs. The SAU conducts research in support of DLS data analytic investigations projects.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.085**

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

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

Administrative Public Benefits Hearings

	SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 2028 Projected
Mo HealthNet	167	363	420	400	400	400
Children's Division	24	27	30	30	30	30
Health and Senior Services	0	0	0	0	0	0
Family Support Division	4,443	10,181	10,969	12,000	12,000	12,000
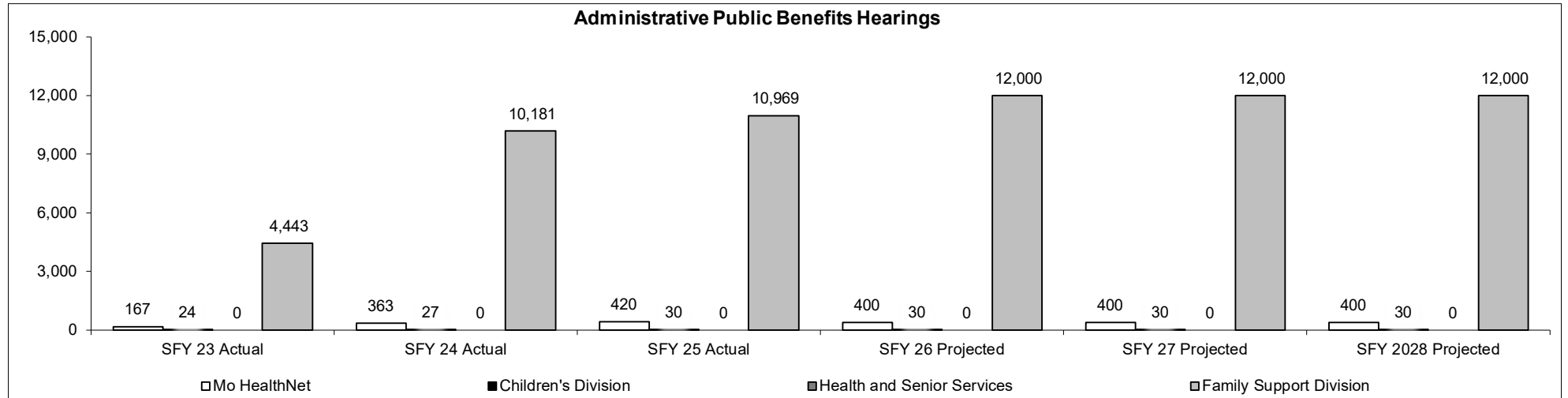
The number of requests were down due to restrictions on closing certain benefits cases as a result of the CARES Act. When those restrictions are removed, we anticipate a significant increase in benefits hearing requests.
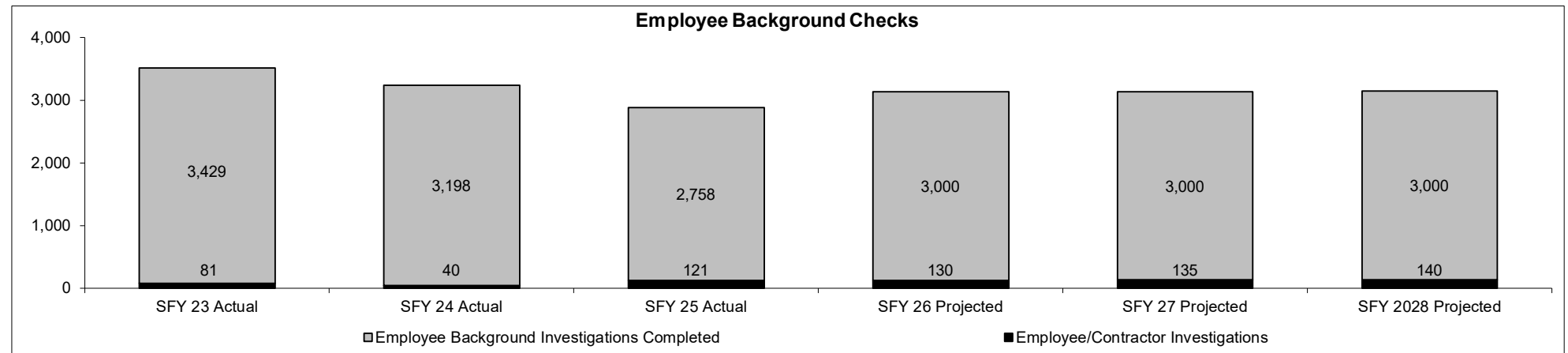
Employee Background Checks

	SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 2028 Projected
Employee Background Investigations Completed	3,429	3,198	2,758	3,000	3,000	3,000
Employee/Contractor Investigations	81	40	121	130	135	140

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.085**

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

Administrative Child Support Hearings

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Projected	SFY 2027 Projected	SFY 2028 Projected
Value	3,315	2,701	2,314	3,000	3,000	3,000

■Actual   □Base
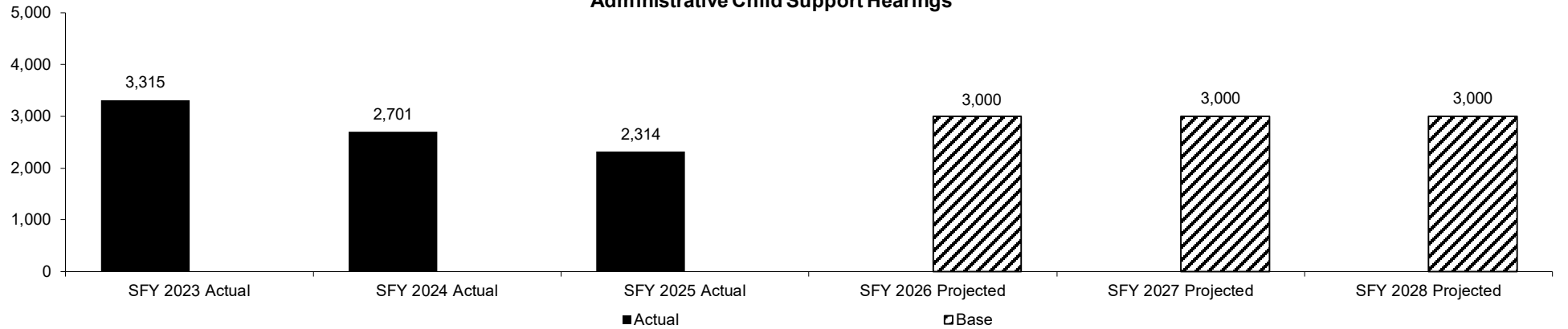
2b. Provide a measure(s) of the program's quality.

Welfare Investigation Findings

	SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 2028 Projected
Prosecutions	103	116	139	140	140	140
Administrative Fraud Claims	1,026	983	1,055	1,100	1,100	1,100
SNAP Disqualifications	1,533	1,146	1,597	1,600	1,600	1,600

■Prosecutions   ■Administrative Fraud Claims   □SNAP Disqualifications
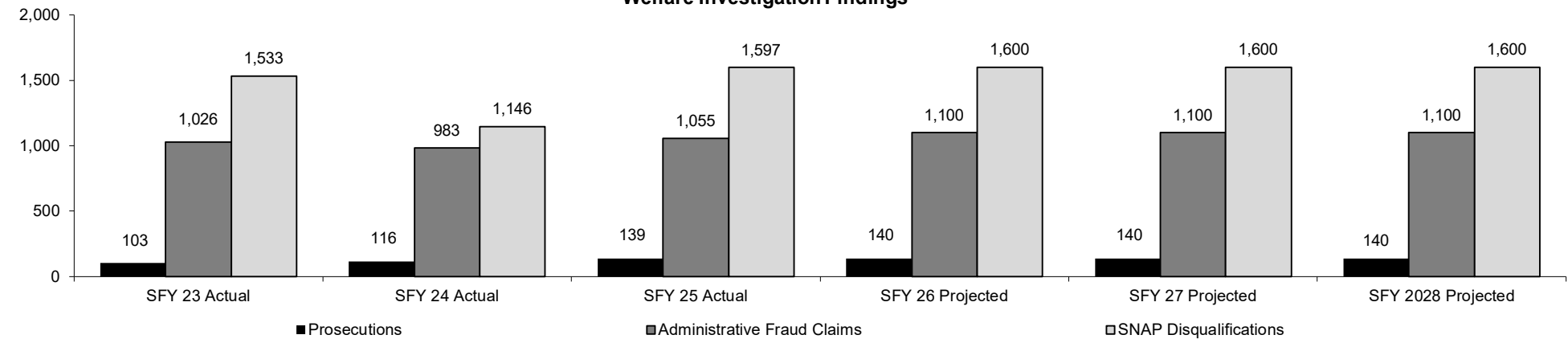
WIU Investigators conduct criminal investigations on all cases, with the understanding that welfare fraud and abuse is a crime. The most egregious cases are sent for criminal prosecutions and the remainder for administrative actions. Disqualification from the Food Stamp Program results from an intentional program violation, which includes, fraud and EBT trafficking.

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

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.085**

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

Cost Avoidance and Collections

Legend: ■ Fraud □ Collections ■ Retained ▨ Cost Avoidance

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Projected	SFY 2027 Projected	SFY 2028 Projected
Fraud	$5,545,636	$7,601,360	$8,462,581	$9,000,000	$9,000,000	$9,000,000
Collections	$4,568,316	$3,613,990	$4,462,269	$4,750,000	$4,800,000	$4,800,000
Retained	$1,598,911	$1,264,896	$1,561,794	$1,662,500	$1,680,000	$1,680,000
Cost Avoidance	$7,283,596	$5,740,263	$6,934,255	$7,300,000	$7,300,000	$7,300,000

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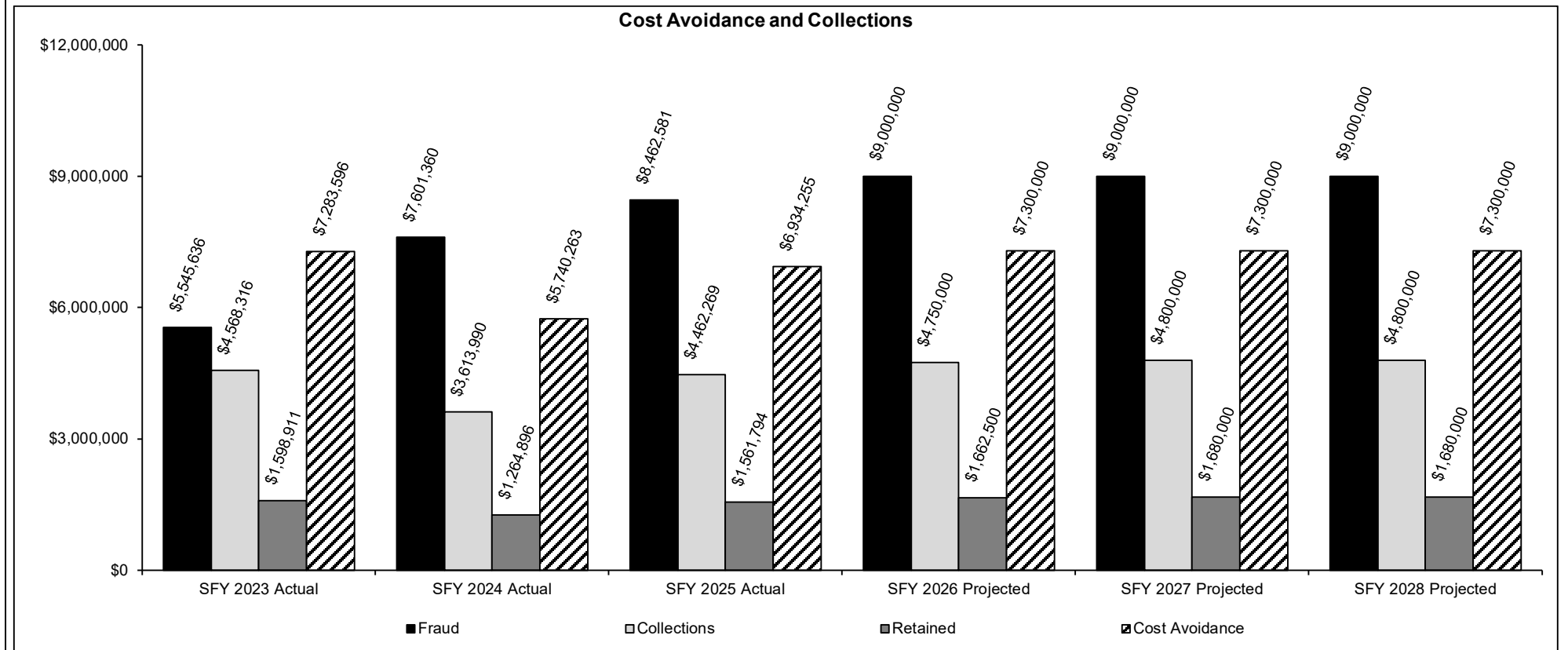
PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** 11.085
Program Name: Division of Legal Services
Program is found in the following core budget(s): Division of Legal Services

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

Administrative Hearings Cases Held Within 60 Days of Request

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Projected	SFY 2027 Projected	SFY 2028 Projected
	99%	96%	90%	93%	94%	95%

■Actual   ▨Base
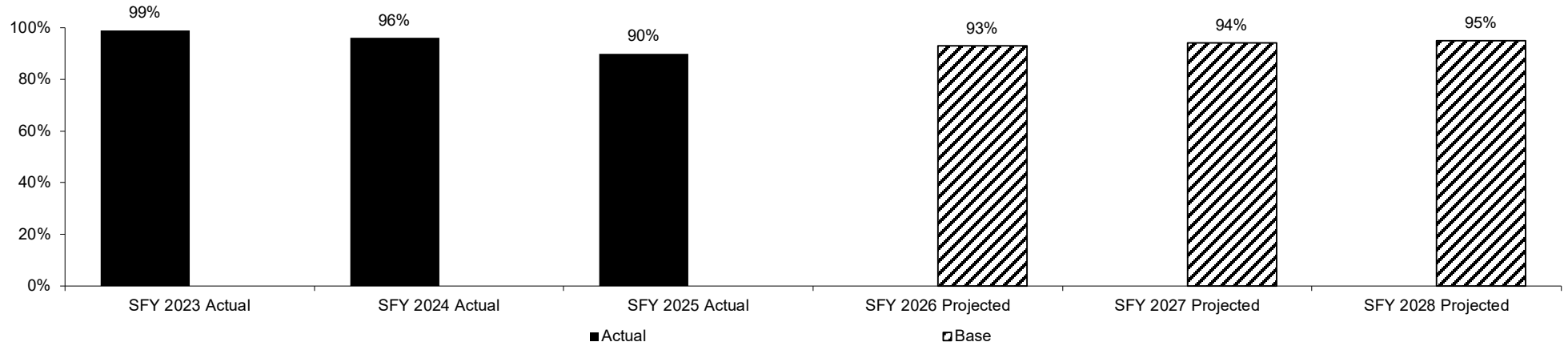
Welfare Fraud Investigations Completed
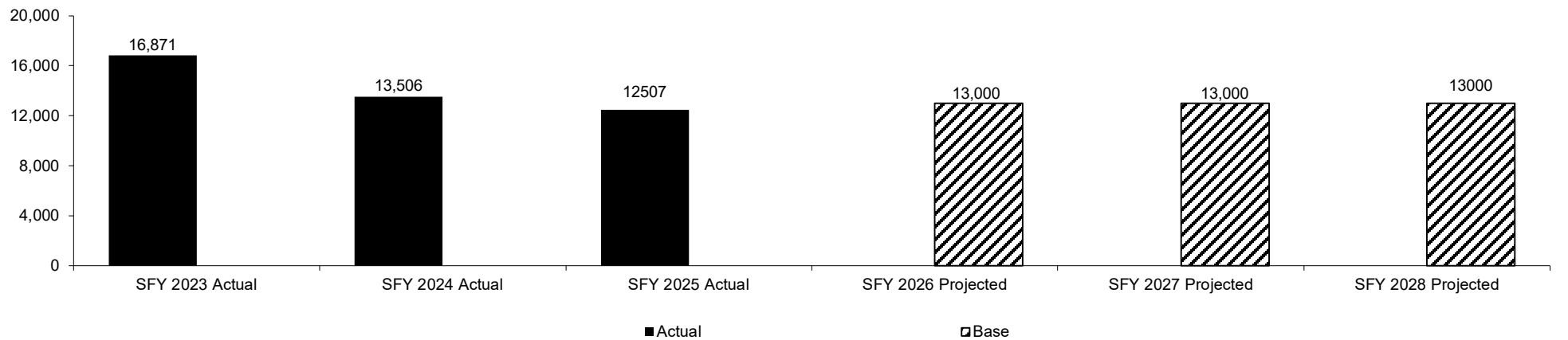
	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Projected	SFY 2027 Projected	SFY 2028 Projected
	16,871	13,506	12507	13,000	13,000	13000

■Actual   ▨Base

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PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.085
Program Name: Division of Legal Services
Program is found in the following core budget(s): Division of Legal Services

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

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	1,593,799	2,431,662	2,550,115	2,764,274
FEDERAL	2,919,141	2,907,903	3,044,150	3,562,544
OTHER	730,611	906,484	804,347	989,387
TOTAL	5,243,550	6,246,049	6,398,612	7,316,205

☐GR   ☑FEDERAL   ■OTHER   ☐TOTAL
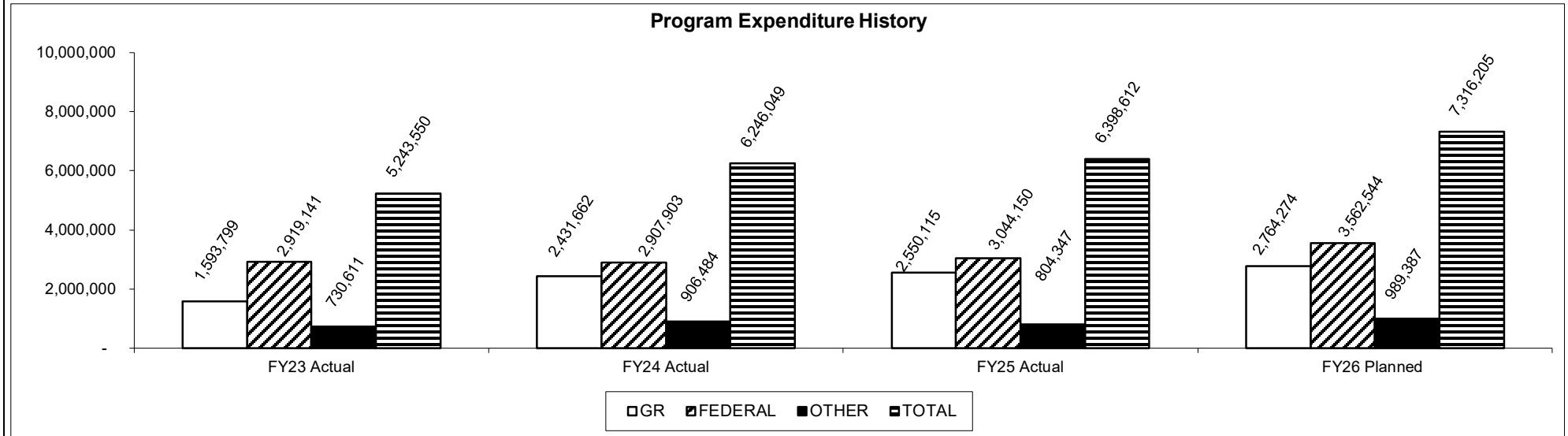
Planned FY 2026 expenditures are net of reserves and reverted.

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

Third Party Liability Collections Fund (0120) and Child Support Enforcement Fund (0169)

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

Chapters 205, 207, 208, 209, 210, 211, 219, 452, 453, 454, 455, 473, 536, 621, 660 and Section 570.410, RSMo.; Medicaid 42 USC Chapter 7 subchapter XIX, Section 1396; 20 CFR 404 1001-1096; 1501-1675 subchapter 8(1,2); 42 CFR 440-441,483; 45 CFR 205 and 206; TANF 45 CFR 233, 261, 262; 45 CFR Part 303; 45 CFR 302.50; 45 CFR 302.70 (2); 7 CFR 273.18; 42 CFR 456.3(a); 42 CFR 456.1-456.23; 42 USC Section 5106a; 42 USC Sections 670-680; 42 USC 9858; 45 CFR 98.40 - 98.49; 45 CFR 302.60; 45 CFR 302.65; 42 USC 651-669b, 7 CFR 271-285, 20 CFR 404-416.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.085**
Program Name: Division of Legal Services
Program is found in the following core budget(s): Division of Legal Services

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

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

Yes, some activities are mandated by federal law or regulation. The Division of Legal Services (DLS) performs administrative hearings for the following programs: MO HealthNet, TANF, SNAP (formerly known as Food Stamps) and Child Support. Administrative child support establishment and modification procedures are federally mandated to receive Social Security funding under 42 USC 654, as well as being specified within individual public benefit program statutes. An administrative hearing process is mandated for public benefits programs as follows: TANF 42 USC 602. MO HealthNet ("medical assistance" / title XIX) 42 USC 1396a.SNAP 7 CFR 273.15 and 7 USC 2020. SNAP Disqualification 7 USC 2015. DLS provides investigation services for SNAP fraud, claims and restitution and MO HealthNet fraud. The litigation section manages cases related to MO HealthNet utilization, child protection and permanency planning in the areas of foster care, adoption and reunification. The Investigations section is pursuant to CFR 273.16, which states in part: The State agency shall be responsible for investigating any case of alleged intentional Program violation, and ensuring that appropriate cases are acted upon either through administrative disqualification hearings or referral to a court of appropriate jurisdiction in accordance with the procedures outlines in this section.

A complete list of federal mandates can be found with each program description in the divisions that administer the above listed programs.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

1a. What strategic priority does this program address?

Provide legal services to facilitate safe and swift permanency for kids in CD custody.

1b. What does this program do?

The Division of Legal Services (DLS) Litigation Section provides comprehensive legal support to the Children's Division (CD) with a focus on advising and representing CD in juvenile court cases where a child has been placed in CD custody. Attorneys work closely with CD on these cases, with a focus on facilitating children exiting foster care with a safe, permanent outcome. Various types of permanency cases make up approximately 88% or more of the total caseload for the DLS Litigation Section.

Title IV-E Legal Representation (CRTS)

Title IV-E reimbursements to counties, the City of St. Louis, and other organizations who receive public dollars for the legal representation of parents and children in juvenile or family courts. DSS uses the available Title IV-E funding to counties and juvenile courts for the purpose of providing high quality legal representation to parents and children in dependency cases in juvenile and family court. Recent studies from other states have shown that children in foster care get better and quicker outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependency cases.

State law authorizes the juvenile/family courts to appoint lawyers to represent children and indigent parents in dependency cases in juvenile court. Supreme Court Rule 115.02 and Rule 115.03. In dependency cases these costs are paid by counties with local government funds. In TPR cases, Courts sometimes order DSS/CD to pay for the legal fees and costs for parents and guardian ad litems (GALs) for children. DSS will use county and local government funds in dependency cases for the state share to claim federal Title IV-E matching funds, and then pass through the federal funds back to the counties to provide an enhanced level of effort to expand the quantity and quality of legal services available in the local courts. Counties have to meet county specific, maintenance of effort and training requirements to ensure that these monies supplement and enhance, rather than replace current levels of local funding with federal dollars. DSS, Office of State Courts Administrator and the Supreme Court of Missouri are collaborating on this project. Federal funds are available at the 50% administrative rate.

The Department of Social Services has contracted with one county to expand legal representation for parents involved with the foster care system due to abuse and/or neglect. The Division of Legal Services is actively recruiting additional counties to participate in the match program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.090**

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

Non-Recurring Legal Fees (NRLG)

This program provides funding for non-recurring adoption or legal guardianship expenses related to permanency, including but not limited to: reasonable and necessary attorney's fees, court costs, publication expenses, and Guardian Ad Litem (GAL) costs for the adoptive parent(s) or guardian(s) which are directly related to the legal adoption or legal guardianship.

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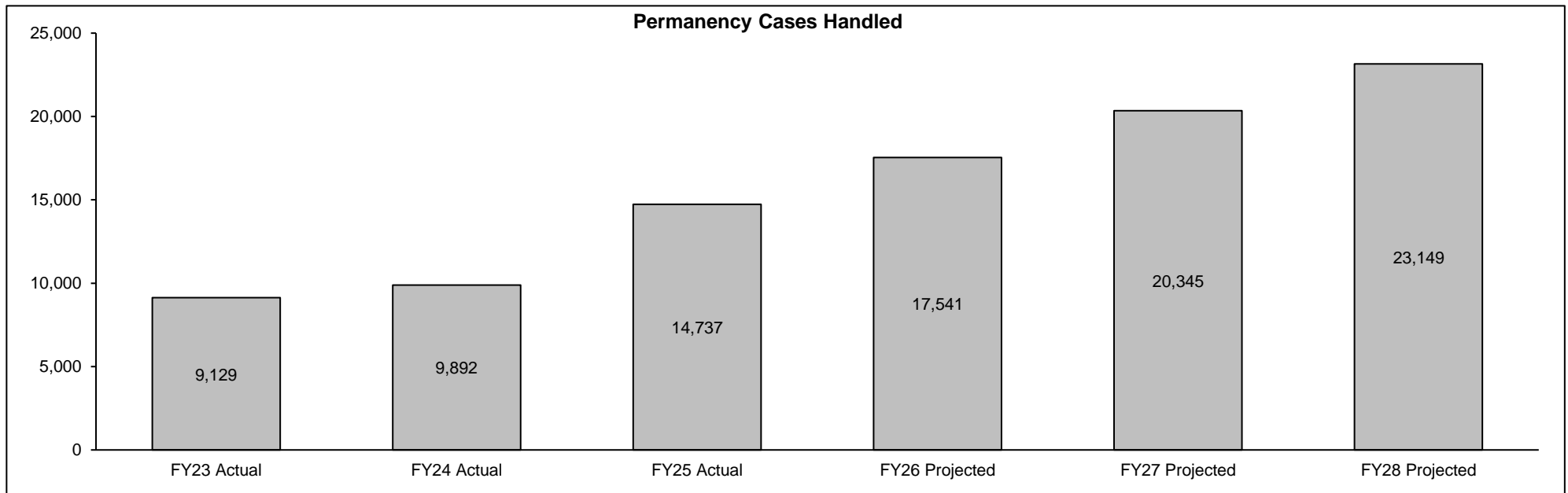
Permanency Cases Handled

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
9,129	9,892	14,737	17,541	20,345	23,149

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.090**

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

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

Permanency Cases Closed

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
3,431	2,483	3,207	3,095	2,983	2,871

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

Cases Closed Successfully by Outcome

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Minor Guardianship	3	22	56	82	82	82
Adult Guardianship	22	50	30	34	38	42

■Adult Guardianship   ☐Minor Guardianship

76
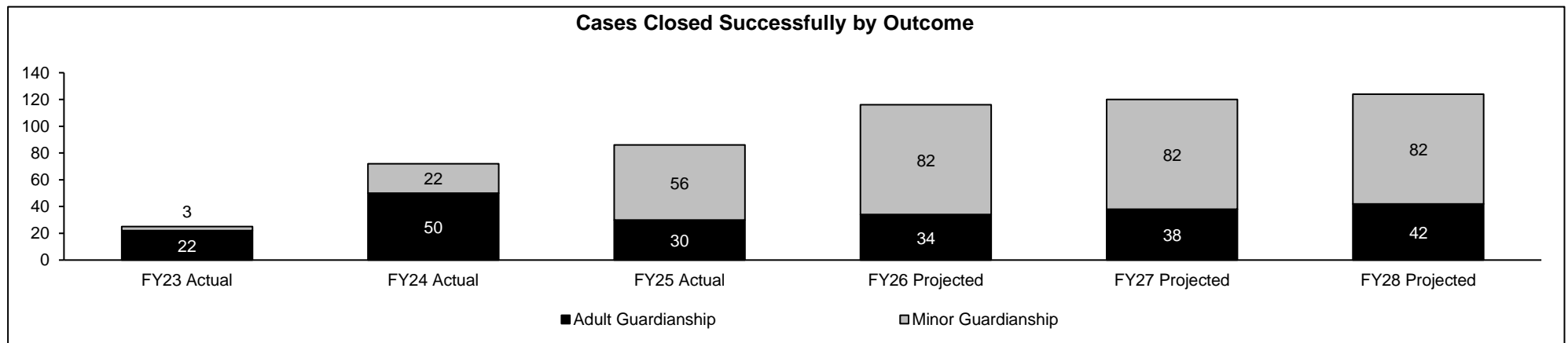
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.090**

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

2d.   Provide a measure(s) of the program's efficiency.
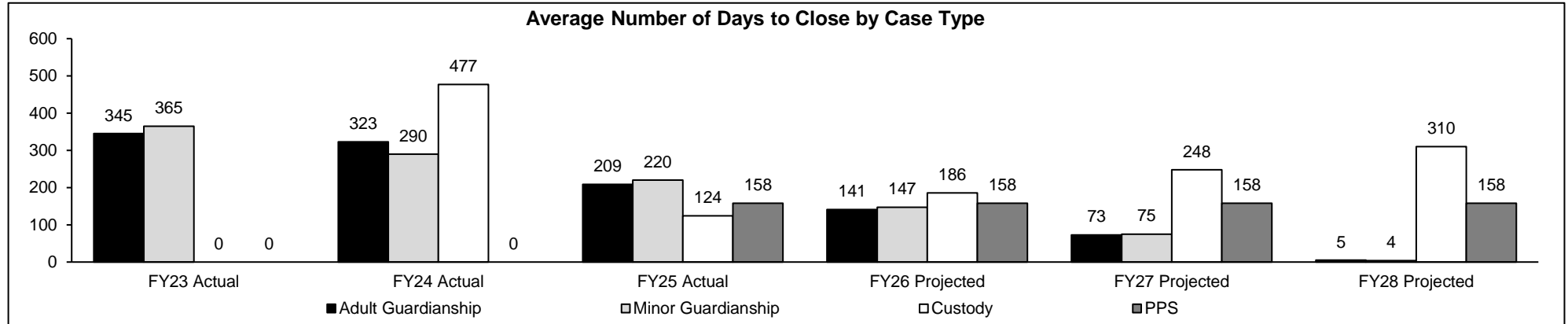
Average Number of Days to Close by Case Type

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Adult Guardianship	345	323	209	141	73	5
Minor Guardianship	365	290	220	147	75	4
Custody	0	477	124	186	248	310
PPS	0	0	158	158	158	158

■Adult Guardianship   □Minor Guardianship   □Custody   ▨PPS

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	$4,433,817	$6,477,279	$6,832,107	$7,765,341
FEDERAL	$1,754,243	$1,910,975	$2,961,078	$5,455,660
OTHER	$40,638	$51,947	$66,749	$81,106
TOTAL	$6,228,697	$8,440,201	$9,859,934	$13,302,107

□GR   ▨FEDERAL   ■OTHER   ▤TOTAL

Planned FY 2026 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

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

Third Party Liability Collections Fund (0120), Child Support Enforcement Collections Fund (0169).

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

Chapters 207, 210, 211, 219, 452, 453, 455, 475, 536, 660 RSMo; 42 USC §5106a; 42 USC §§670-680; 42 USC 9858; §470 of SSA; 42 USC §674(a)(3); 45 CFR §1356.60(c); US HHS ACF policy.

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.
Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

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

DSS to expand the Title IV-E program in Missouri and pass through available, Title IV-E federal funding to counties and juvenile courts for the purpose of providing high quality legal representation to parents and children in dependency and Termination of Parental Rights (TPR) cases in juvenile or family court. Recent studies from other states have shown that children in foster care gain better and faster outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependence cases. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   11.091

Program Name: Kinship Care Legal Assist

Program is found in the following core budget(s): Kinship Care

1a. What strategic priority does this program address?

Provide legal services to facilitate safe and swift permanency for kids in CD custody.

1b. What does this program do?

This program will provide legal assistance for kinship placements with non-contested guardianship cases in Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, and Moniteau counties to help children remain safely with kinship caregivers and prevent the need for foster care placement.

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

This is a new program and DSS will have updated measures once data is available.

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

This is a new program and DSS will have updated measures once data is available.

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

This is a new program and DSS will have updated measures once data is available.

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

This is a new program and DSS will have updated measures once data is available.

PROGRAM DESCRIPTION

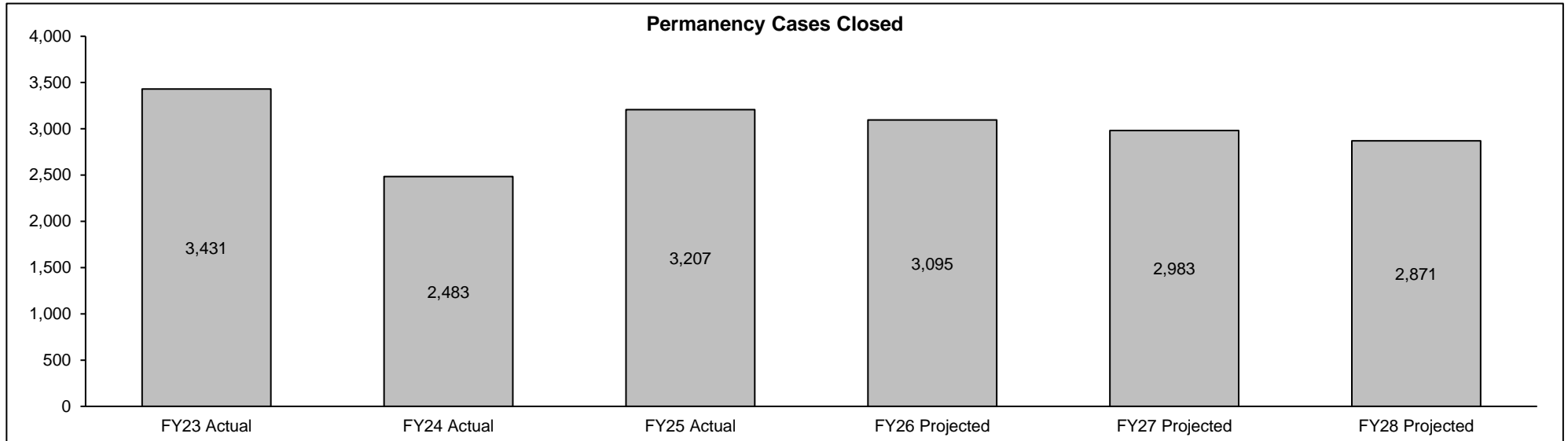Department: Social Services

AB Section(s):   11.091

Program Name: Kinship Care Legal Assist

Program is found in the following core budget(s): Kinship Care

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

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
				194,000 (GR), 194,000 (TOTAL)

Legend: ☐GR ☐FEDERAL ■OTHER ☐TOTAL
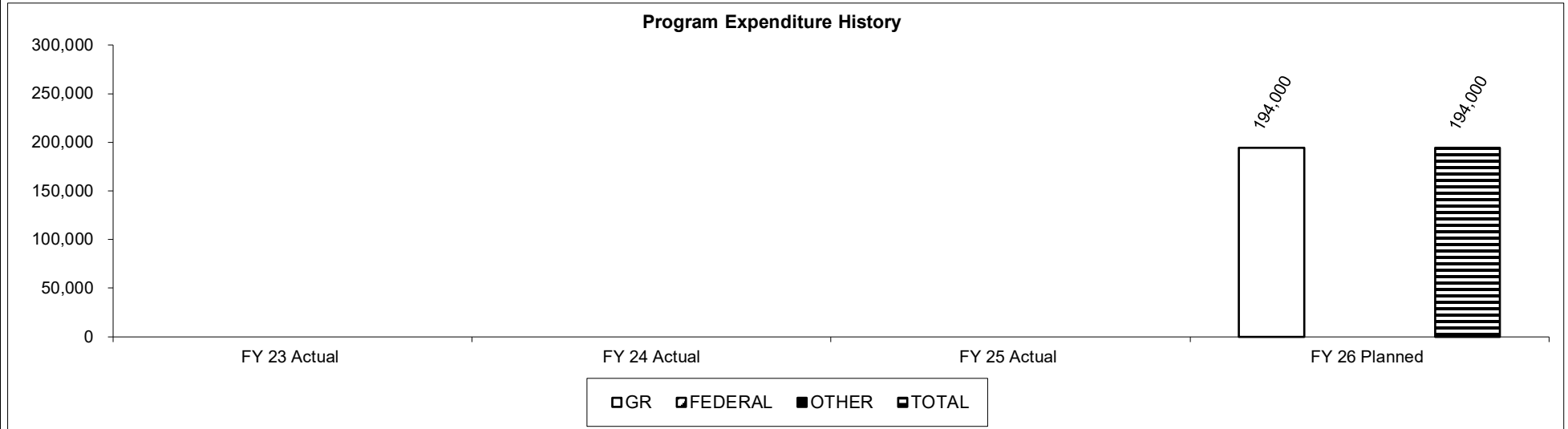
Appropriation established in FY26. FY26 planned expenditures are net of reverted.

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

N/A

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

Chapters 207, 210, 211, 219, 452, 453, 455, 475, 536, 660 RSMo.

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

No.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

AB Section(s):   11.100

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Planning, FSD Systems, Work and Community Initiatives, and Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, and document recognition as well as field office operating and equipment expenses.

Programs that are administered include: CS, Temporary Assistance for Needy Families (TANF), Missouri Work and Community Initiatives Programs, Supplemental Nutrition Assistance Program (SNAP), Food Distribution, Food Nutrition, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, Blind Pension, Victims of Crime and Domestic Violence.

Office of the Director:

The FSD Director's Office provides leadership and direction for IM, CS, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Director's Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM) including document recognition, Third Party Eligibility Services (EVS), centralized mail, an Enhanced IM Customer Service Portal, call center initiatives, training initiatives for staff, organizational change management, project management, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.100**
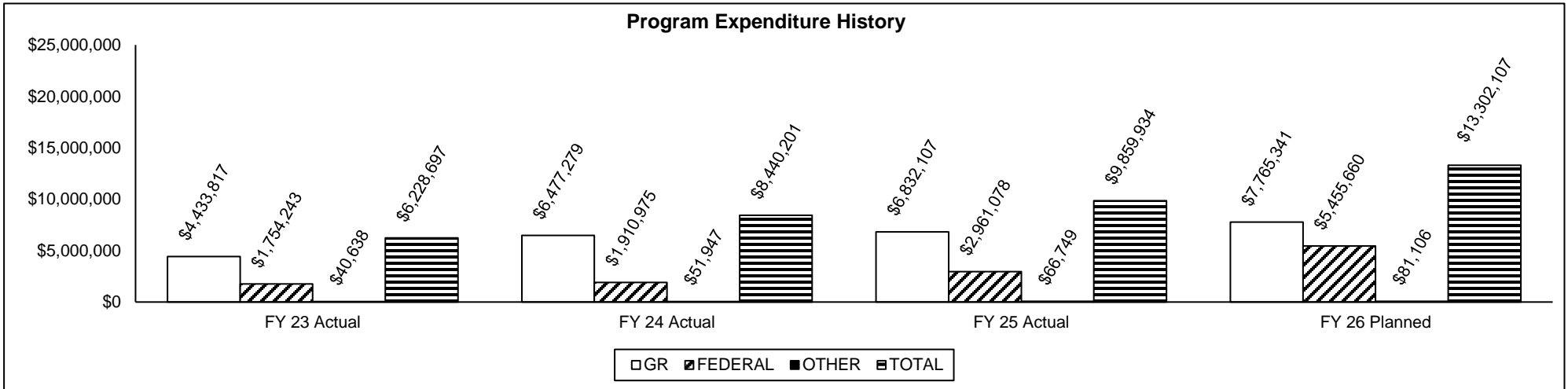
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The IM Program and Policy Unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations and IM Call Center Program Descriptions for further explanation.

Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The CS Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. The Family Support Division Child Support Program created the Child Support Outreach Unit (CSOU) in December 2015 to address systemic issues with clients such as poverty and difficult family relationships to enhance the services offered by the Missouri Child Support Program. This approach is built on establishing relationships with community partners to assist and educate Missouri families about the Child Support program. CSOU has engaged the public with six driving factors: employment, parenthood, pre-parenthood and young adult education, corrections, diversion programs, and community engagement. With the solid framework of these six foundations, the Child Support Outreach Unit has collaborated with numerous organizations in Missouri to meet its child support goals. The Missouri Child Support Outreach Unit uses innovative strategies to think beyond normal child support approaches and meet problems before they manifest.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for CS and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations and Child Support Enforcement Call Center Program Descriptions for further explanation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.100**

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

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

Total Number of Staff Hired (FSD)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	604	684	573			
Base				650	610	610
Stretch				610	530	530

■Actual ▨Base ▤Stretch

Total Number of Staff Who Resigned/Retired (FSD)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	537	610	692			
Base				650	610	610
Stretch				610	530	530

■Actual ▨Base ▤Stretch
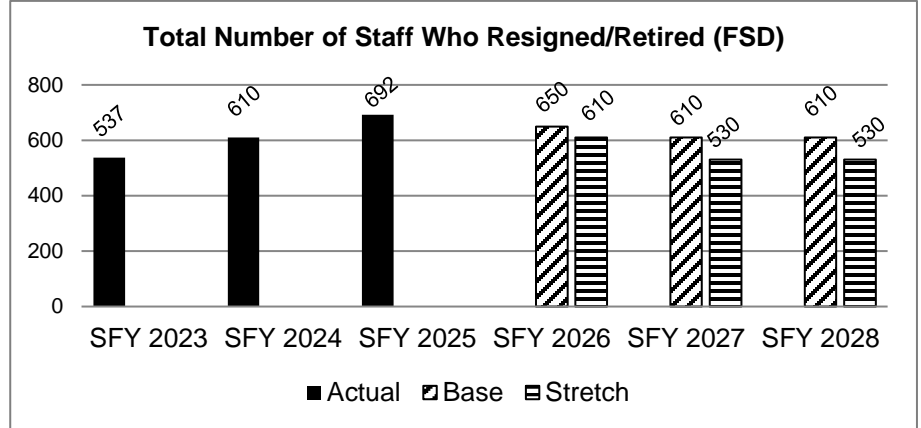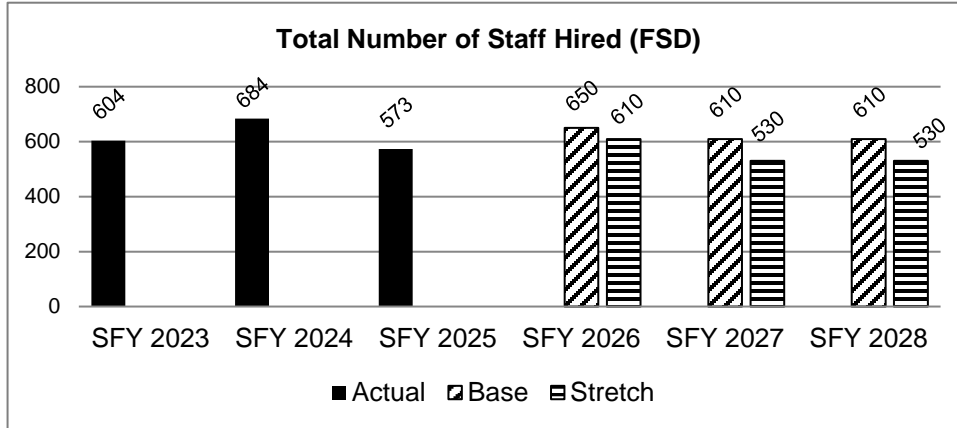
Projections are based on maintaining a level of hiring consistent with vacancies.

2b. Provide a measure(s) of the program's quality.
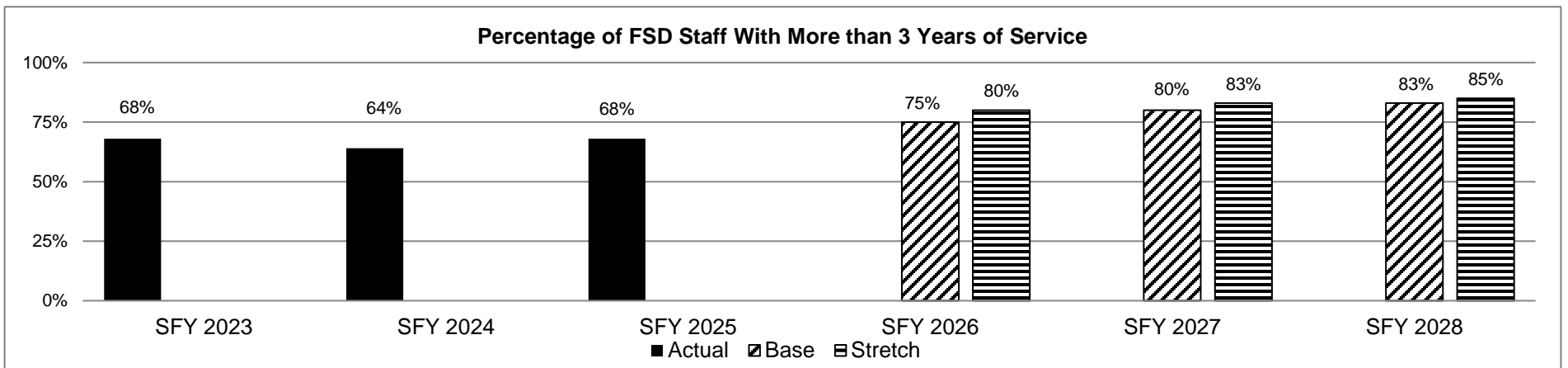
Percentage of FSD Staff With More than 3 Years of Service

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	68%	64%	68%			
Base				75%	80%	83%
Stretch				80%	83%	85%

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.100**

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

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

Percentage of FSD Staff Leaving Who Retired

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	20%	16%	16%			
Base				28%	28%	28%
Stretch				30%	30%	30%

■Actual ▨Base ⊟Stretch
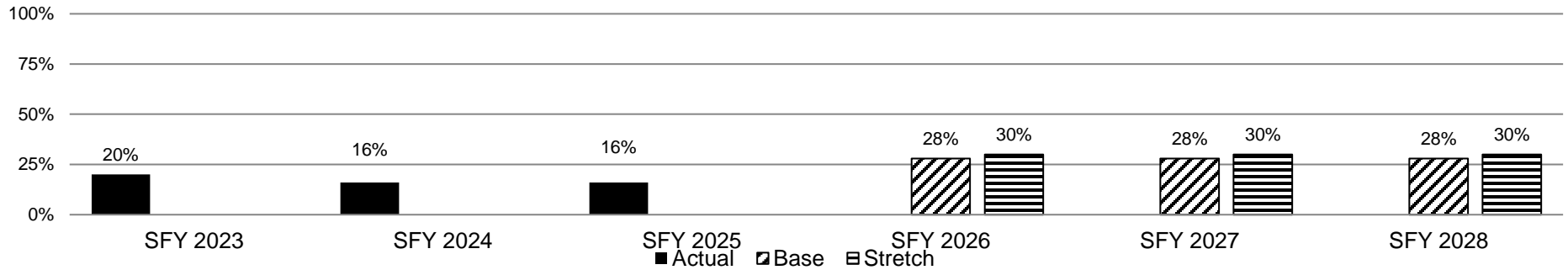
Percentage of FSD Turnover
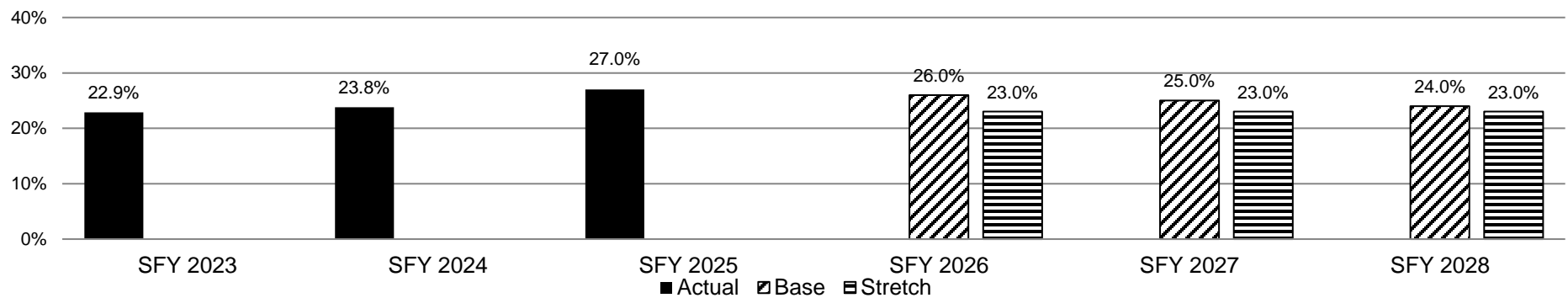
	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	22.9%	23.8%	27.0%			
Base				26.0%	25.0%	24.0%
Stretch				23.0%	23.0%	23.0%

■Actual ▨Base ⊟Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):_____11.100**

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

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

Administrative Ratio to Overall FSD Expenditures

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	1.63%	1.72%	1.24%			
Base				1.24%	1.24%	1.24%
Stretch				1.20%	1.20%	1.20%

Non-profit benchmark 10.00%

■Actual   ▨Base   ☰Stretch   ━Non-profit benchmark 10%
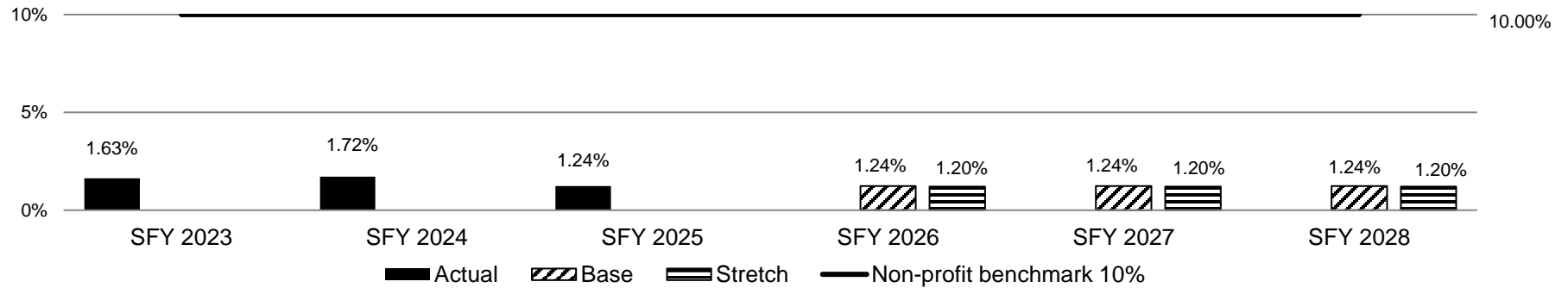
Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

Percent of FSD Admin Staff to Total FSD Staff

	SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	5.15%	5.14%	3.71%			
Base				3.71%	3.71%	3.71%
Stretch				3.50%	3.50%	3.50%

Non-profit benchmark 10.00%

■Actual   ▨Base   ☰Stretch   ━Non-profit benchmark 10%
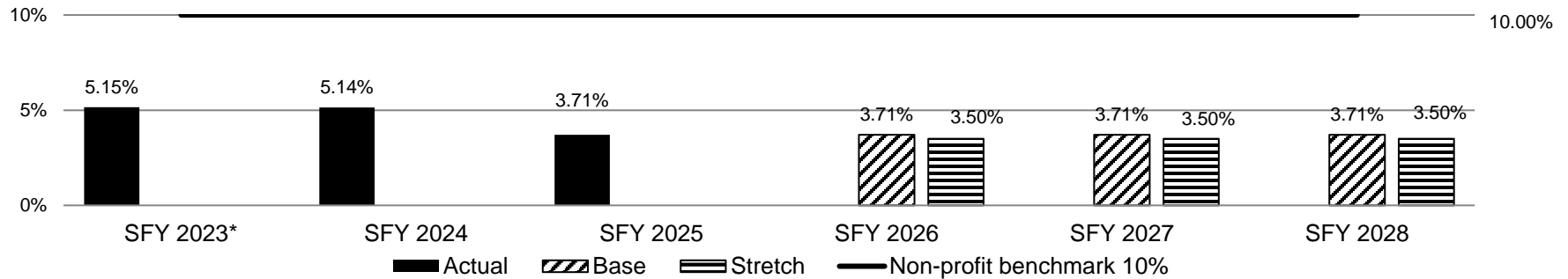
*SFY 2023 actual was updated to reflect accurate data.

85

Department: Social Services   **AB Section(s):   11.100**
Program Name: Family Support Administration
Program is found in the following core budget(s): Family Support Administration

Average Number of Days From Job Posting to Offer

	SFY 2023	SFY 2024	SFY 2025**	SFY 2026**	SFY 2027**	SFY 2028**
Actual	40	38	48			
Base				37	37	37
Stretch				36	36	36

OA Personnel expectation in hiretrue system implemented SFY 2020 - 45 days*

Legend: ■ Actual ▨ Base ▤ Stretch ━ OA Personnel expectation in hiretrue system implemented SFY 2020 - 45 days*
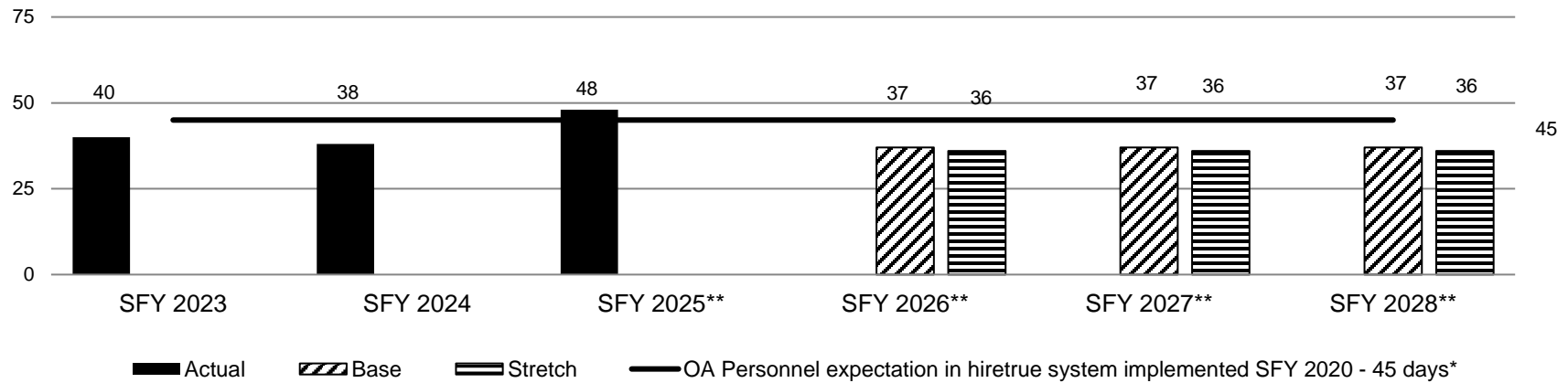
*The benchmark of OA Personnel expectations in HireTrue system implemented SFY2020 was reported as 40 days in the previous budget request in error.
** Due to hiring practices for statewide based positions, it was discovered that the open position was increasing this metric. Since this was identified and addressed, the increase is not expected to continue.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.100**

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

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

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
SFY 2023 Actual	1,757,576	9,993,728	424,859	12,176,163
SFY 2024 Actual	1,928,028	9,456,728	604,439	11,989,195
SFY 2025 Actual	2,076,569	5,661,487	600,293	8,338,350
SFY 2026 Planned	2,172,507	9,968,366	657,029	12,797,902

□GR ◪FEDERAL ■OTHER ▭TOTAL
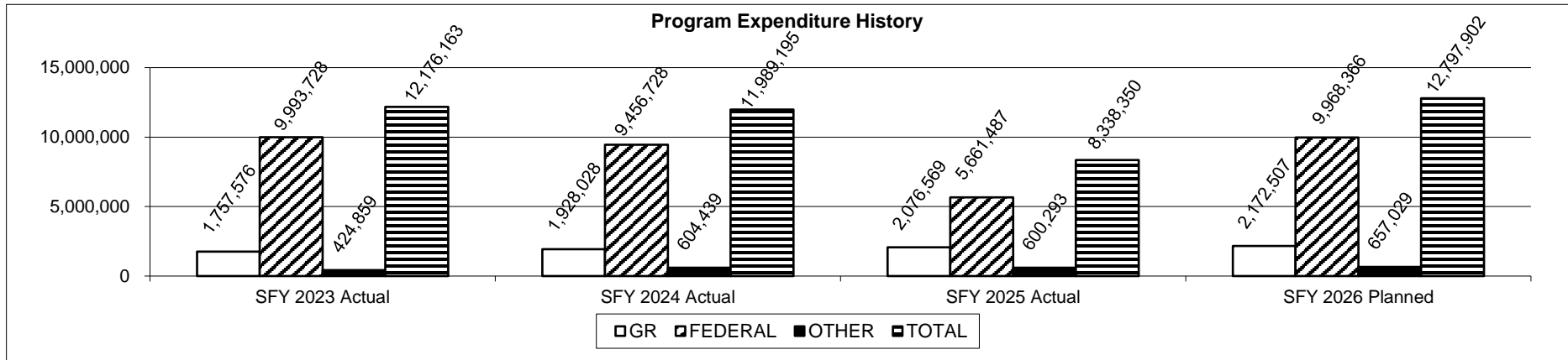
SFY 2026 Planned expenditures are net of reverted.

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

Child Support Enforcement Collections Fund (0169)

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

State Statute: Sections 207.010 and 207.022, RSMo. Federal: 45 CFR Chapter 111.

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

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under federal law, such as CS IV-D (66% FF and 34% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

Resources used to support federally mandated programs such as SNAP and MO HealthNet are federally mandated.

	PROGRAM DESCRIPTION		

Department: Social Services   **AB Section(s):   11.105**

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Support Division (FSD), Income Maintenance (IM) Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff include Benefit Program Associates, Benefit Program Technicians, Benefit Program Specialists, Program Specialists, supervisors, managers, and clerical.

IM serves Missourians through Customer Service Centers and Resource Centers across the state. The Resource Centers are locations where individuals can walk in for assistance in person or through the Statewide Lobby; Customer Service Centers focus on processing applications to determine eligibility for benefits and serving customers who seek assistance by contacting FSD's merit-staffed call center operation. A statewide lobby was introduced in 2024 to allow customers' access to staff statewide when they walk in for assistance in any Resource Center. This maximizes the utilization of our Resource Center staff and minimizes wait times for our customers. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.

In FY 2023, FSD began contracting out the centralization of incoming mail processing providing greater efficiency, reliability, and improved timeliness in delivery of benefits to applicants.

Missouri continues to implement a new eligibility and enrollment system for IM Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system. MEDES allows for streamlined workflows and business processes. All Family Medicaid (MAGI) programs are in MEDES, while all remaining programs including SNAP, Non-MAGI Medicaid, and Temporary Assistance for Needy Families remains in FAMIS.

The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that has mostly eliminated the need to maintain paper files. In FY 2023, FSD entered into a contract for enhanced document recognition utilizing intelligent character recognition to aid in the processing of MO Healthnet Annual Renewals and SNAP Mid-Certification Review forms. The first phase automated the initial review and registration of renewal forms catching incomplete or unsigned renewal forms to be returned to the customer in a timelier manner. The complete renewals move on to eligibility systems to indicate the forms were received preventing case closures, tasks are automatically created for staff to begin processing the renewal, and the eligibility systems are automatically updated if the customer's contact phone number has changed. The second phase began in March 2024 to further integrate any information provided by the customer on the MAGI Annual Renewal into the eligibility system reducing the need for staff to complete the update manually. In June 2024, Phase 3 began integration of SNAP and MO Healthnet applications to quickly review applications submitted by the customer for required information and automatically create the registration tasks soon after the document is received. In FY 2026, MEDES ECM enhancements are planned that will further integrate intelligent character recognition improving overall application processing times.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.105
Program Name: Income Maintenance Field Staff and Operations	
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations	

In May 2021, FSD implemented a new tasking system. Current^{TM} tracks applications, change in circumstances and annual renewals completed by eligibility staff and determines productivity and timeliness for each staff. This also assists in determining accurate benefit levels in a timely manner. Key Performance Indicators or KPI's were developed and shared with all FSD-IM field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability. FSD is looking to enhance the caseworker workflow process to improve customers and staff experience by updating the tasking system. FSD will be reviewing all options to find the most efficient viable product moving forward.

In addition, FSD began implementing an Enhanced IM Customer Service Portal in FY 2023 to allow FSD to remain accessible to clients at all times and provide a positive customer service experience. This allows Medicaid participants to view their Annual Renewal data and complete their Annual Renewal online. Medicaid participants can also see the status of their case, how much their premium is, whether or not FSD has asked them for additional verification items to process their case and when those items are due. Additionally, the portal is integrated with the Genesys chat feature that provides participants answers to their frequently asked questions and can connect them to a live agent, if needed. They can also schedule, cancel, reschedule and check the date and time of their next appointment.

In FY 2026, future phases that will include enhancements such as migrating all existing legacy online forms to ServiceNow web-forms, integration with MEDES Citizen Engagement Portal, web content management for Department Communications to edit online content as needed, and implementing a save as you go feature are in development. The portal allows customers an ability to interact with the agency 24/7 without having to directly communicate with a worker.

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

Average Monthly Number of Temporary Assistance Cases (Families)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	5,907	5,549	5,451	5,132	5,132	5,132

■ Actual ▨ Base

Projections are based on current caseload numbers.

Average Monthly Number of SNAP Cases (Households)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	329,663	323,462	324,974	324,645	324,645	324,645

■ Actual ▨ Base
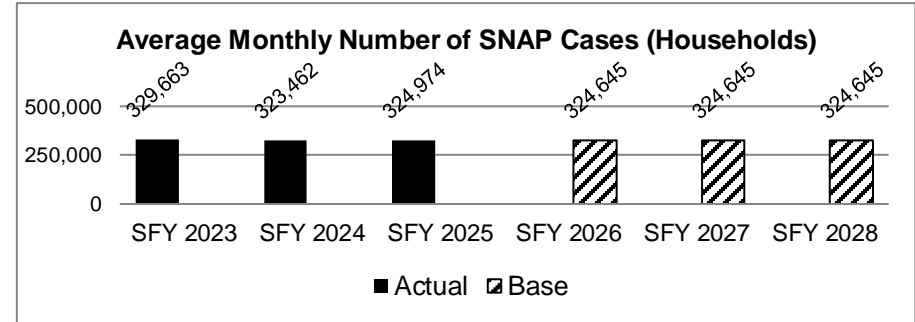
Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Number of MO HealthNet Participants as of June 30 of each Fiscal Year

SFY 2023*	SFY 2024*	SFY 2025	SFY 2026	SFY 2027	SFY 2028
1,459,587	1,391,482	1,263,402	1,263,402	1,263,402	1,263,402

■ Actual ▨ Base

Number of Adult Expansion Participants as of June 30 of each Fiscal Year

SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
299,419	337,401	343,084	343,084	343,084	343,084

■ Actual ▨ Base

Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, Elderly, and Adult Expansion Group (AEG) populations. SFY 2023 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open.

Note: The Managed Care population decreased in SFY 2024 and SFY 2025 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

* SFY 2023 and SFY 2024 were updated to reflect more accurate data. Projections are based on SFY 2025 actual.

Projections are based on SFY 2025 actual.

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

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).

Application Processing Accuracy Rates for MAGI

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	99.5%	100.0%	100.0%			
Base				100.0%	100.0%	100.0%
Stretch				100.0%	100.0%	100.0%

■ Actual ▨ Base ▤ Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.105**

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	99.5%	99.0%	99.9%			
Base				100.0%	100.0%	100.0%
Stretch				100.0%	100.0%	100.0%

■Actual ▨Base ☰Stretch

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	46.0%	100.0%	100.0%			
Base				100.0%	100.0%	100.0%
Stretch				100.0%	100.0%	100.0%

■Actual ▨Base ☰Stretch

PROGRAM DESCRIPTION		
Department: Social Services		**AB Section(s):** 11.105
Program Name: Income Maintenance Field Staff and Operations		
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations		
2c. Provide a measure(s) of the program's impact.		

Average Temporary Assistance Application Processing Timeliness

			99.00% / 99.05%	99.00% / 99.05%	99.00% / 99.05%
71.80%	71.36%	66.98%			
SFY 2023*	SFY 2024*	SFY 2025**	SFY 2025	SFY 2027	SFY 2028

■Actual ▨Base ▤Stretch

Average Temporary Assistance Renewal Processing Timeliness

99.72%	98.36%	99.42%	99.50% / 99.75%	99.50% / 99.75%	99.50% / 99.75%
SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028

■Actual ▨Base ▤Stretch

* SFY 2023 and 2024 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.

**SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.105**

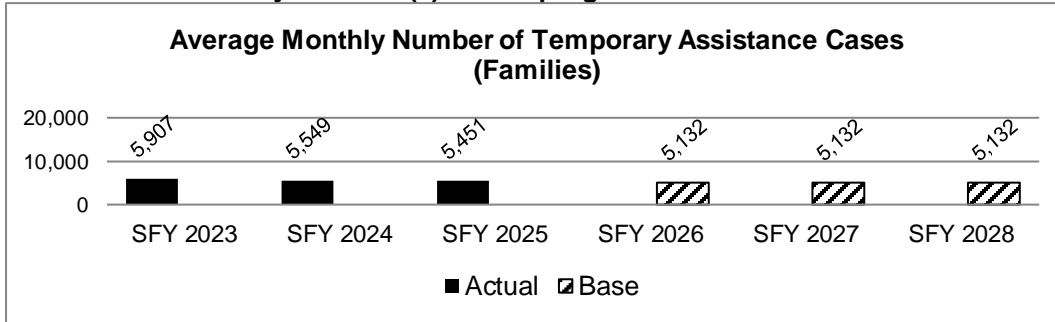**Program Name: Income Maintenance Field Staff and Operations**

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Average MO HealthNet Aged, Blind, and Disabled Application Processing Timeliness

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
Actual	65%	64%	45%			
Base				93%	93%	93%
Stretch				95%	95%	95%

■ Actual ☑ Base ⊟ Stretch

*SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

Average MO HealthNet Aged, Blind, and Disabled Annual Renewal Timeliness

	SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual		91.23%	97.06%			
Base				97.5%	97.5%	97.5%
Stretch				98.0%	98.0%	98.0%

■ Actual ☑ Base ⊟ Stretch

*In SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

Average Modified Adjusted Gross Income (MAGI) Application and Change In Circumstance Processing Timeliness

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
Actual	70%	77%	69%			
Base				95%	95%	95%
Stretch				96%	96%	96%

■ Actual ☑ Base ⊟ Stretch

*SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

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PROGRAM DESCRIPTION
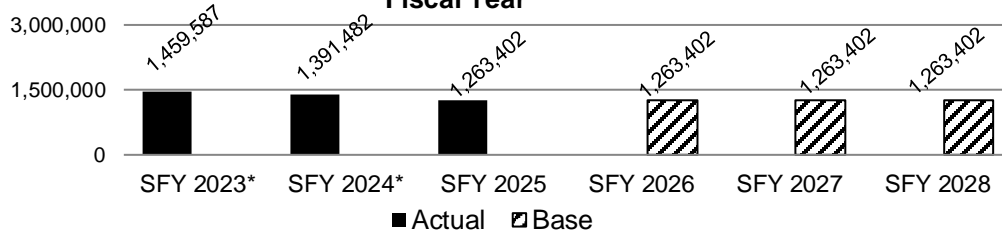
Department: Social Services   **AB Section(s):   11.105**

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Average Modified Adjusted Gross Income (MAGI) Annual Renewal Timeliness

*In SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

Number of Referrals to SkillUP

The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

*FFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for ABAWDs. Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.105
Program Name: Income Maintenance Field Staff and Operations	
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations	

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

Percentage of Assistance Applications Received Online

FY 2023: 44% (Actual)
FY 2024: 47% (Actual)
FY 2025: 50% (Actual)
FY 2026: 52% (Base), 54% (Stretch)
FY 2027: 54% (Base), 55% (Stretch)
FY 2028: 55% (Base), 56% (Stretch)

■Actual ▨Base ▤Stretch

Number of Walk-in Assistance Applications

FY 2023: 26,377 (Actual)
FY 2024: 26,652 (Actual)
FY 2025: 31,398 (Actual)
FY 2026*: 27,500 (Base), 25,000 (Stretch)
FY 2027*: 25,000 (Base), 23,500 (Stretch)
FY 2028*: 23,500 (Base), 22,000 (Stretch)

■Actual ▨Base ▤Stretch

FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

*Projections are based on an anticipated decrease due to technology that is being implemented to expand access to electronic forms of application and customer service.

PROGRAM DESCRIPTION

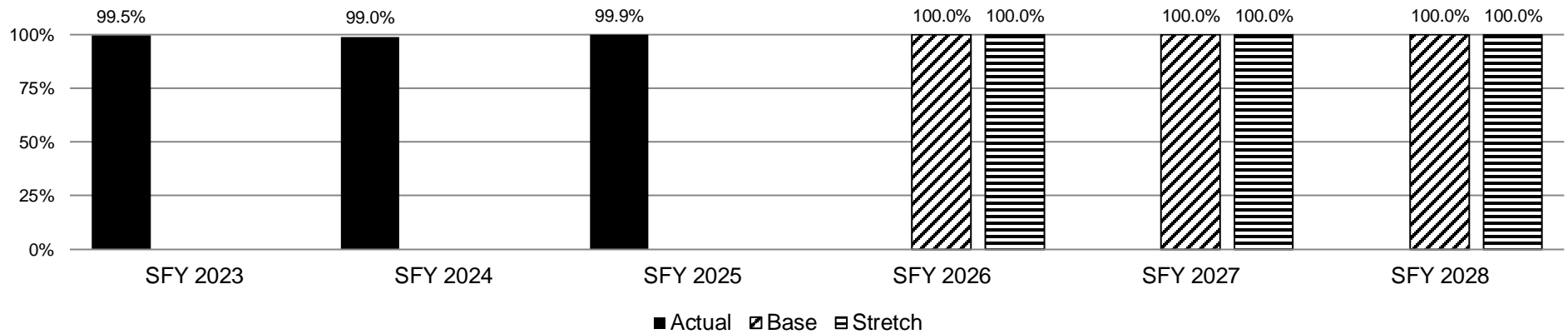**Department: Social Services**   **AB Section(s):   11.105**
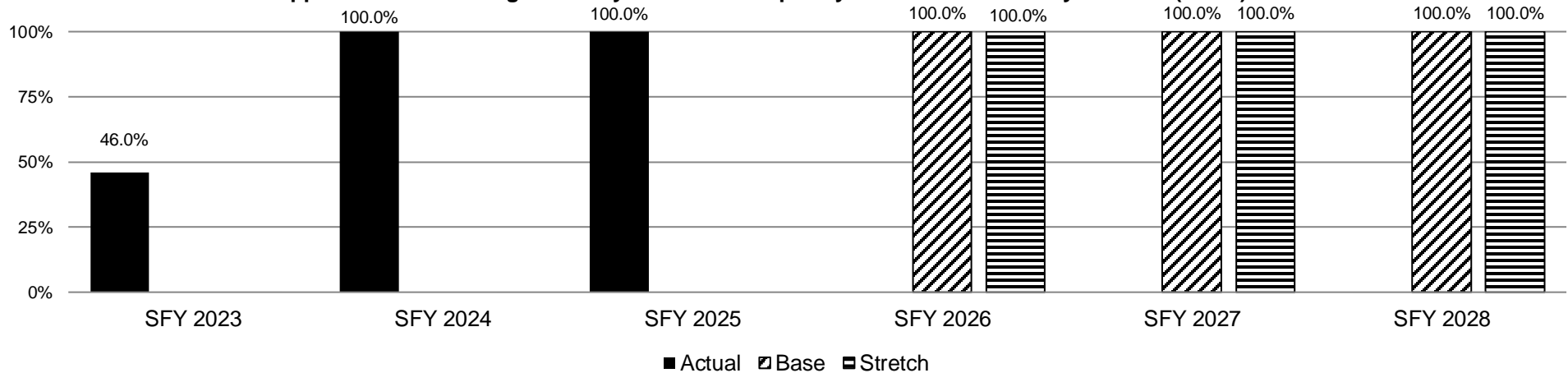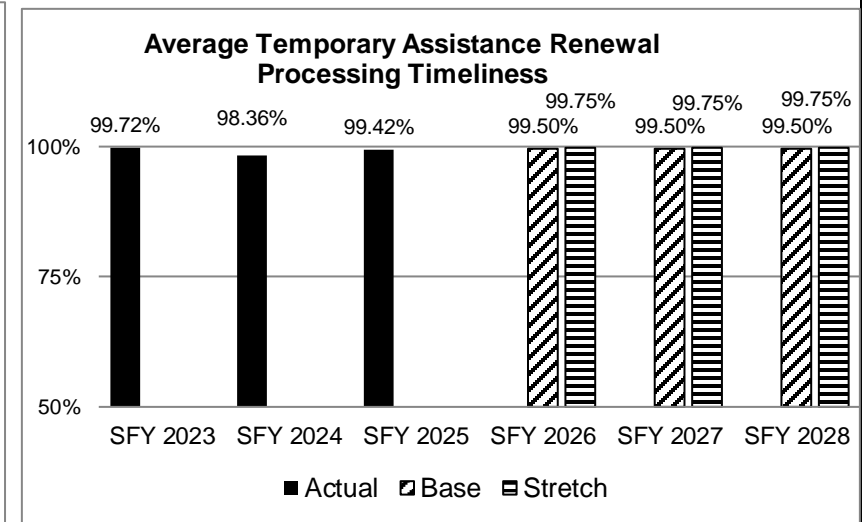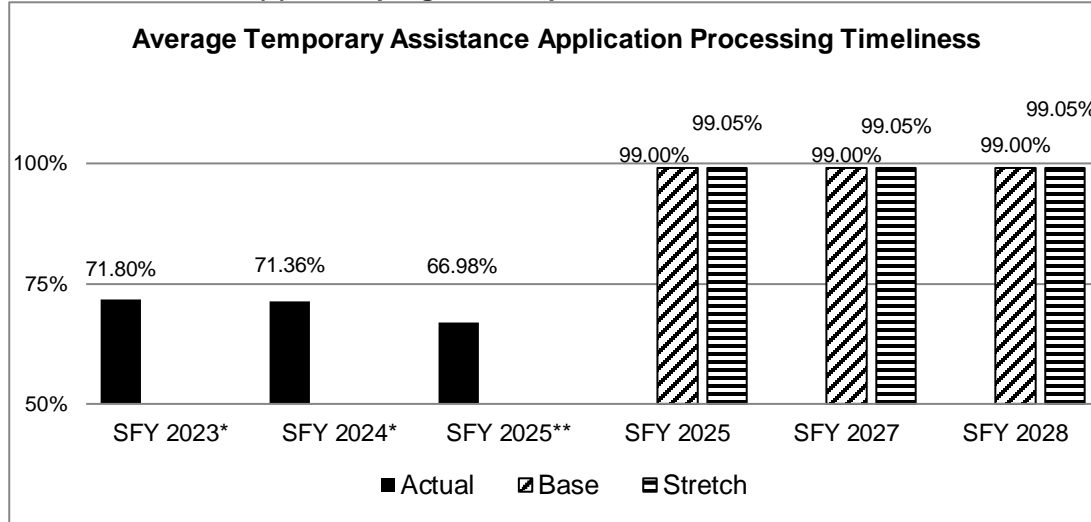
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Income Maintenance Call Center Average Wait Time of All Customers

Wait times will fluctuate due to call volume.

Average Days to Process MO HealthNet Aged, Blind, and Disabled Under Age 65 Applications

FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months.

*SFY 2025 increase is attributed to staff being utilized more frequently on phones. Work is ongoing to better strategize use of staff including contracted staff to better meet the needs of the participants.

PROGRAM DESCRIPTION
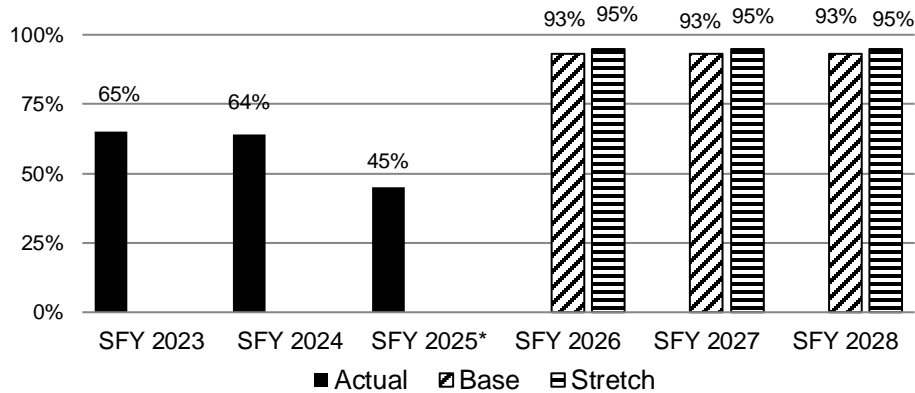
Department: Social Services	**AB Section(s): 11.105**

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	36,356,867	28,660,501	28,702,989	30,746,764
FEDERAL	72,134,665	69,631,023	57,761,519	68,441,762
OTHER	827,370	984,140	955,242	1,033,311
TOTAL	109,318,902	99,275,664	87,419,750	100,221,837

Legend: □GR ▨FEDERAL ■OTHER ⊟TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

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

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

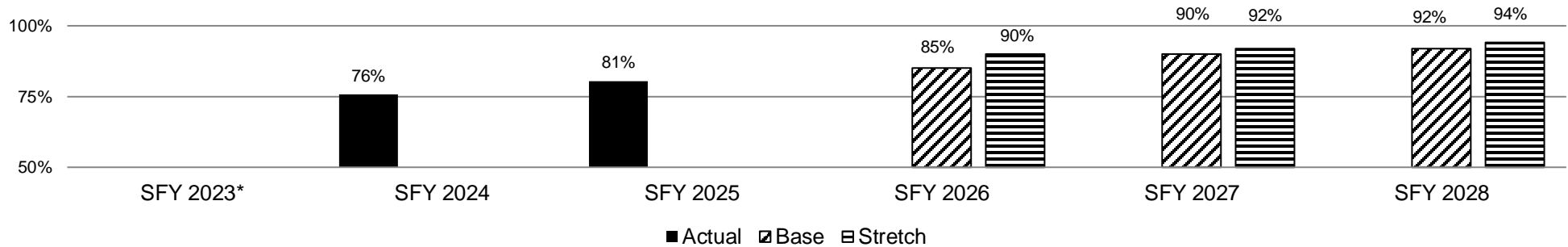|	
Department: Social Services	AB Section(s): 11.110
Program Name Income Maintenance Call Center	
Program is found in the following core budget(s): Income Maintenance Call Center	

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, and managers. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

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

Average Monthly Number of Temporary Assistance Cases (Families)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	5,907	5,549	5,451	5,132	5,132	5,132

■Actual ▨Base

Projections are based on current caseload numbers.

Average Monthly Number of SNAP Cases (Households)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	329,663	323,462	324,974	324,645	324,645	324,645

■Actual ▨Base
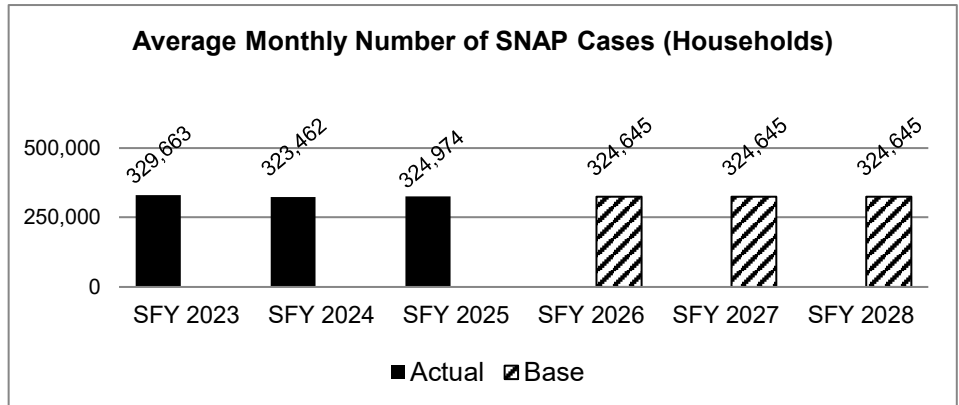
Projections are based on current caseload numbers.
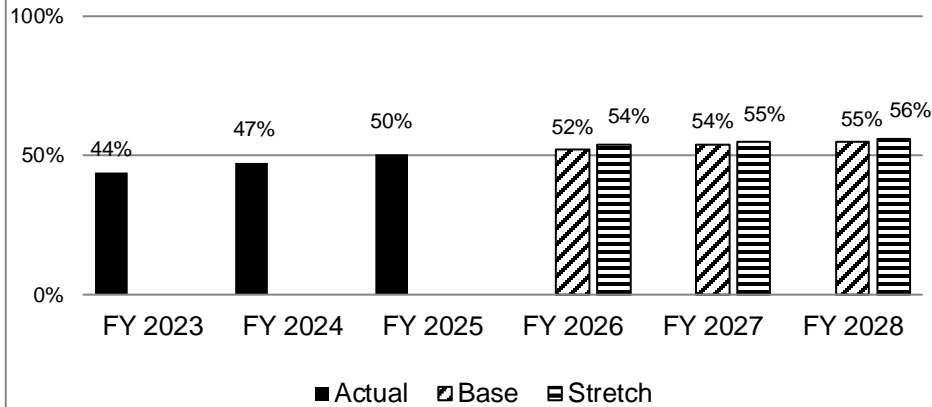
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.110

Program Name Income Maintenance Call Center

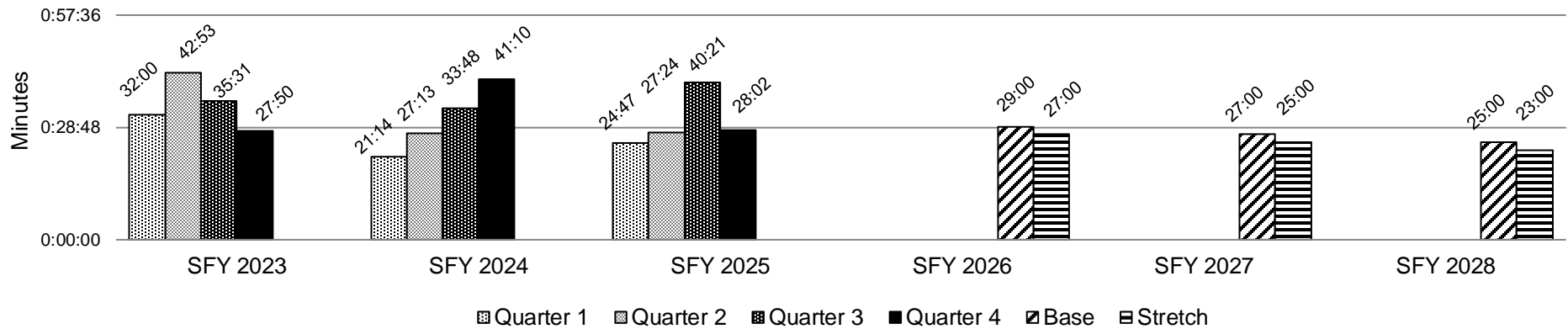**Program is found in the following core budget(s):** Income Maintenance Call Center

Number of MO HealthNet Participants as of June 30 of each Fiscal Year

Fiscal Year	Value
SFY 2023* (Actual)	1,459,587
SFY 2024 (Actual)	1,391,482
SFY 2025 (Actual)	1,263,402
SFY 2026 (Base)	1,263,402
SFY 2027 (Base)	1,263,402
SFY 2028 (Base)	1,263,402

Legend: ■ Actual ▨ Base

Number of Adult Expansion Participants as of June 30 of each Fiscal Year

Fiscal Year	Value
SFY 2023 (Actual)	299,419
SFY 2024 (Actual)	337,401
SFY 2025 (Actual)	343,084
SFY 2026 (Base)	343,084
SFY 2027 (Base)	343,084
SFY 2028 (Base)	343,084

Legend: ■ Actual ▨ Base

Projections are based on SFY 2025 actual.

Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, Elderly, and Adult Expansion Group (AEG) populations. SFY 2023 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open.

Note: The Managed Care population decreased in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

* SFY 2023 and SFY 2024 were updated to reflect more accurate data.
Projections are based on SFY 2025 actual.

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

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).

Application Processing Accuracy Rates for MAGI

Fiscal Year	Actual	Base	Stretch
SFY 2023	99.5%		
SFY 2024	100.0%		
SFY 2025	100.0%		
SFY 2026		100.0%	100.0%
SFY 2027		100.0%	100.0%
SFY 2028		100.0%	100.0%

Legend: ■ Actual ▨ Base ▤ Stretch

Department: Social Services

Program Name Income Maintenance Call Center

AB Section(s):   11.110

Program is found in the following core budget(s): Income Maintenance Call Center

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)

PROGRAM DESCRIPTION		
Department: Social Services	**AB Section(s):**	**11.110**
Program Name: Income Maintenance Call Center		
Program is found in the following core budget(s): Income Maintenance Call Center		

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

Average Temporary Assistance Application Processing Timeliness

71.80% 71.36% 66.98% 99.00% 99.05% 99.00% 99.05% 99.00% 99.05%

SFY 2023* SFY 2024* SFY 2025** SFY 2025 SFY 2027 SFY 2028

■Actual ⊠Base ⊟Stretch

Average Temporary Assistance Renewal Processing Timeliness

99.72% 98.36% 99.42% 99.75% 99.50% 99.75% 99.50% 99.75% 99.50%

SFY 2023 SFY 2024 SFY 2025 SFY 2026 SFY 2027 SFY 2028

■Actual ⊠Base ⊟Stretch

* SFY 2023 and 2024 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.

**SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

Average MO HealthNet Aged, Blind, and Disabled Application Processing Timeliness

65% 64% 45% 93% 95% 93% 95% 93% 95%

SFY 2023 SFY 2024 SFY 2025* SFY 2026 SFY 2027 SFY 2028

■Actual ⊠Base ⊟Stretch

Average MO HealthNet Aged, Blind and Disabled Annual Renewal Timeliness

91.23% 100.0% 97.5% 98.0% 97.5% 98.0% 97.5% 98.0%

SFY 2023* SFY 2024 SFY 2025 SFY 2026 SFY 2027 SFY 2028

■Actual ⊠Base ⊟Stretch

*SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

*In SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.
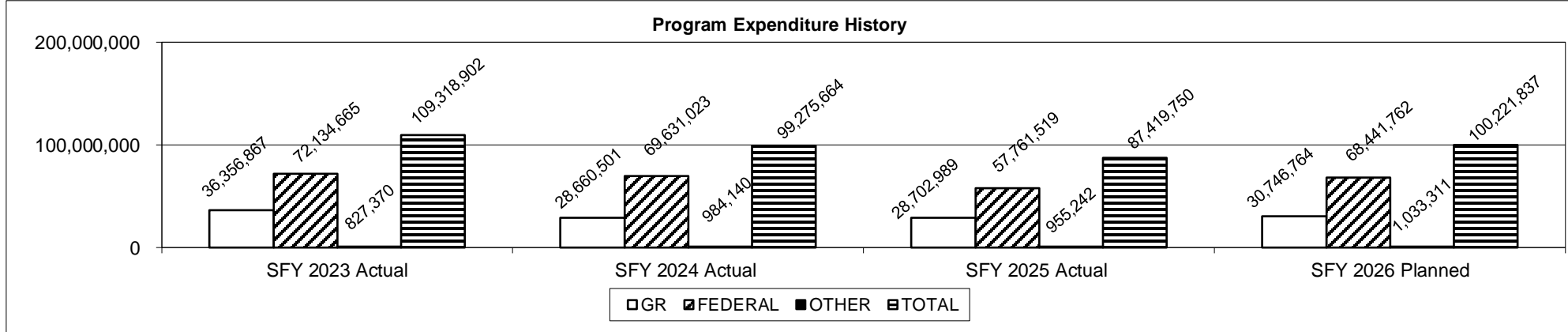
PROGRAM DESCRIPTION

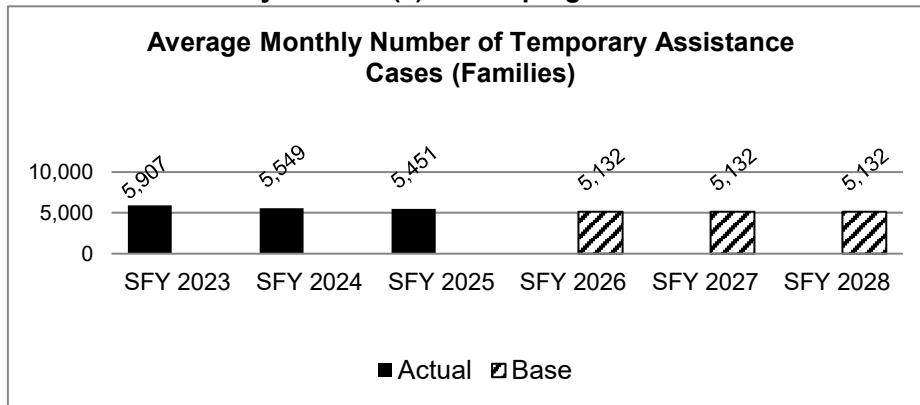|	
Department: Social Services	AB Section(s): 11.110
Program Name Income Maintenance Call Center	
Program is found in the following core budget(s): Income Maintenance Call Center	

Average Modified Adjusted Gross Income (MAGI) Application and Change in Circumstance Processing Timeliness

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
Actual	70%	77%	69%			
Base				95%	95%	95%
Stretch				96%	96%	96%

*SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

Average Modified Adjusted Gross Income Annual Renewal Timeliness

	SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual		76%	81%			
Base				85%	90%	92%
Stretch				90%	92%	94%

*In SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.110**

Program Name Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

Number of Referrals to SkillUP

The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

*FFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for ABAWDs. Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

**FFY 2024 actual data reflects increase due to the ABAWD time limit was put back into effect on July 1, 2023 which the increase in referrals, to continue receiving SNAP. This requires participants to have 80 hours in work, training or education each month.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.
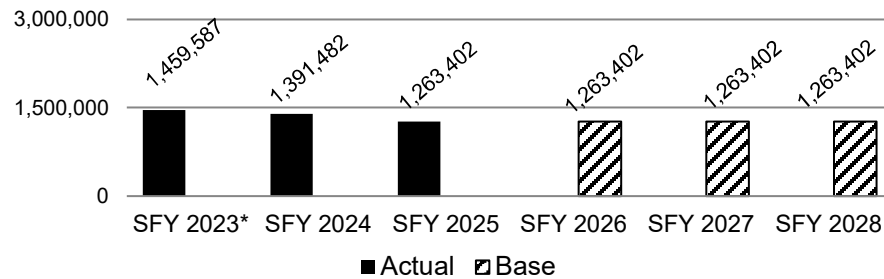
PROGRAM DESCRIPTION

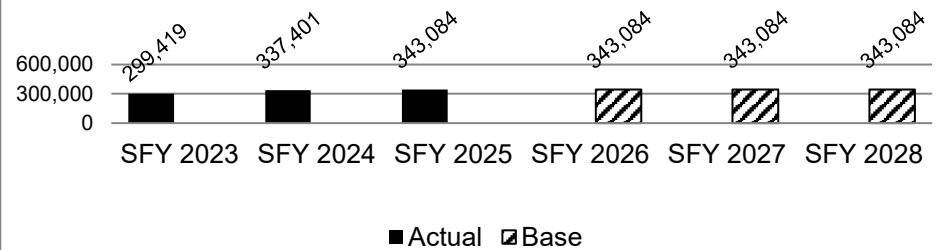|	
Department: Social Services	AB Section(s): 11.110
Program Name Income Maintenance Call Center	
Program is found in the following core budget(s): Income Maintenance Call Center	

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

Percentage of Assistance Applications Received Online

FY 2023: 44% (Actual)
FY 2024: 47% (Actual)
FY 2025: 50% (Actual)
FY 2026: 52% (Base), 54% (Stretch)
FY 2027: 54% (Base), 55% (Stretch)
FY 2028: 55% (Base), 56% (Stretch)

Number of Walk-in Assistance Applications

FY 2023: 26,377 (Actual)
FY 2024: 26,652 (Actual)
FY 2025: 31,398 (Actual)
FY 2026*: 27,500 (Base), 25,000 (Stretch)
FY 2027*: 25,000 (Base), 23,000 (Stretch)
FY 2028*: 23,500 (Base), 22,000 (Stretch)

FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

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PROGRAM DESCRIPTION
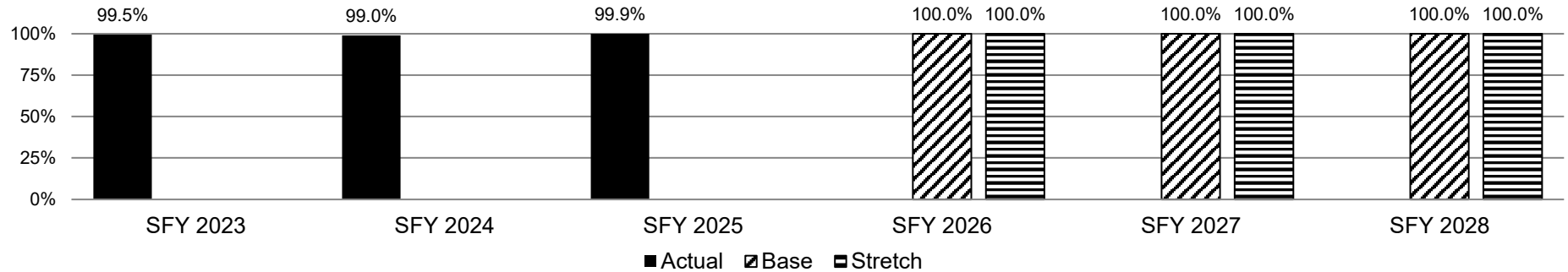
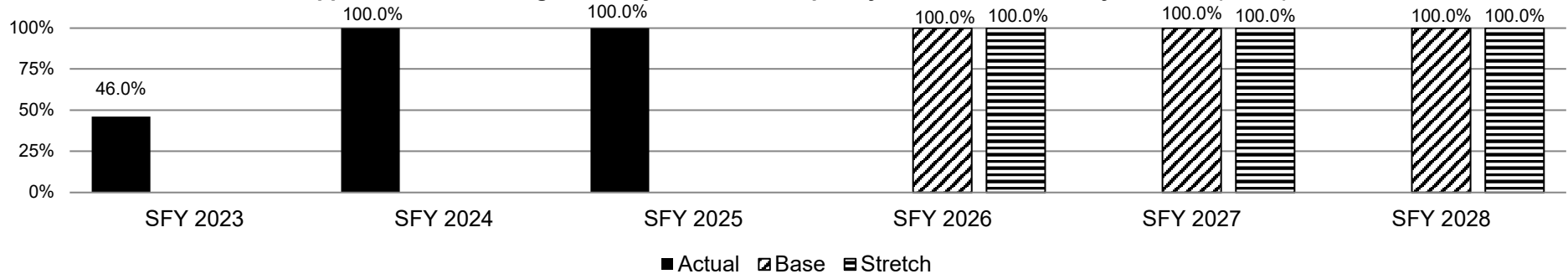**Department:** Social Services   **AB Section(s):** 11.110

Program Name Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

Income Maintenance Call Center Average Wait Time of All Customers

Wait times will fluctuate due to call volume.

Average Days to Process MO HealthNet Aged, Blind, and Disabled Under Age 65 Applications

FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months.

*SFY 2025 increase is attributed to staff being utilized more frequently on phones. Work is ongoing to better strategize use of staff including contracted staff to better meet the needs of the participants.
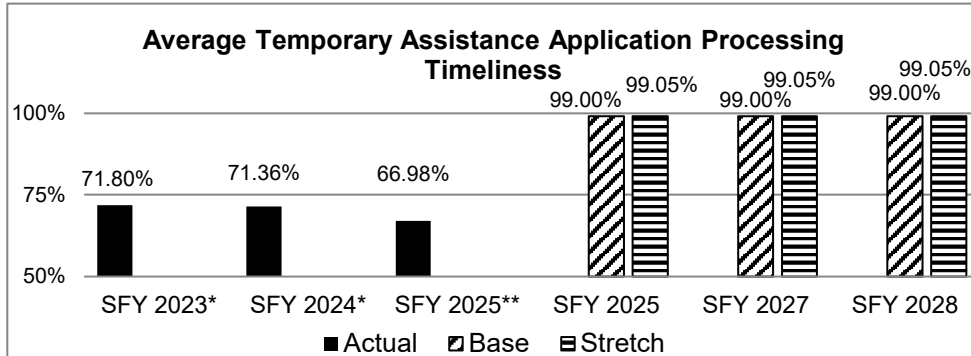
105

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

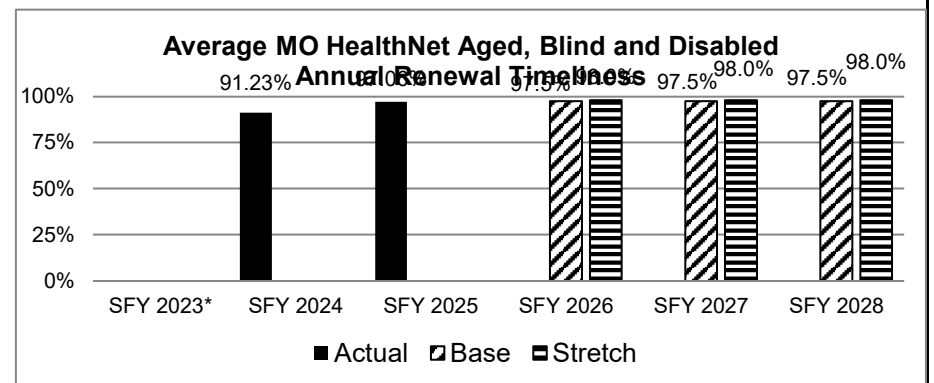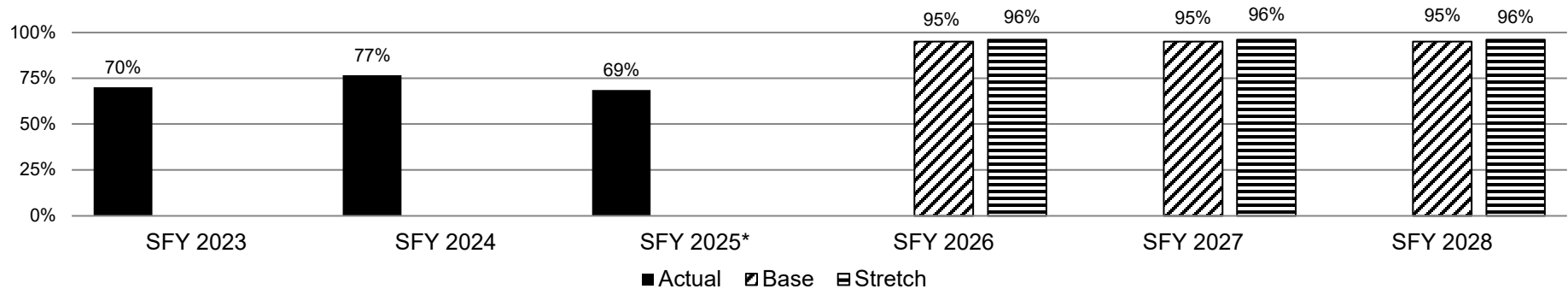3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR		10,632,978	10,610,074	11,878,489
FEDERAL		16,393,420	18,095,317	21,891,139
OTHER/TOTAL		27,026,397	28,705,390	33,769,628

Legend: □GR ▨FEDERAL ■OTHER ▫TOTAL

This funding was previously included in the IM Field Program Description and was broken out in SFY 2024. SFY 2026 Planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

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

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION	
Department: Social Services	**AB Section(s): 11.115**
Program Name: Income Maintenance Call Center IVR	
Program is found in the following core budget(s): Income Maintenance Call Center IVR	

1a. What strategic priority does this program address?
Move families to economic independence

1b. What does this program do?
The Family Support Division (FSD) was funded a one-time appropriation of $1 million in SFY 2026 to complete implementation of an enhanced automated Interactive Voice Response (IVR) into the workflow and augmentation of the IM Call Center in an effort to reduce manual entry by workers into the system. The integration of an automated IVR provides a more efficient way to handle customer inquiries, applications, change reports, and renewals.

The automated IVR is able to:
• Simulate an interaction with a live agent by responding to questions and asking follow up questions as needed to individuals contacting FSD to report changes
• Gather identifying information from the individual and authenticate them by confirming their information from back-end system integration
• Explain ways to return information and apply for benefits. Functionality will be in English and Spanish.
• Accept change reports for all programs from individuals via the IVR or Chat in English or Spanish and request proof of change during the interaction by texting a link to the individual to upload their proof of change (i.e., for residency changes they may be asked to provide an electric bill or other proof of residency). The automated IVR compiles the reported changes and application information and will either send the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.
• When citizens report a change, the automated IVR knows if follow up questions for related changes is needed (i.e., if a citizen is reporting an address change, the automated IVR knows to ask if the person's rent and shelter expenses has changed as well).
• Gather the necessary information to complete SNAP Mid-Certification Reviews and MO HealthNet (Medicaid) Applications and Annual Renewals in English or Spanish. The automated IVR compiles the gathered information and either sends the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process.
•Allow a citizen to request a paper application to be mailed to them for SNAP, MO HealthNet (Medicaid), Energy Assistance, and Temporary Assistance for Needy Families (TANF) programs via the IVR in English or Spanish. The IVR will gather the citizen's name and address and application type with the option of choosing multiple types of applications and send the request to a team of clerical staff to mail the documents the following business day.
•Protect against common security threats from bots and other automation tools through the implementation of voice reCAPTCHA.

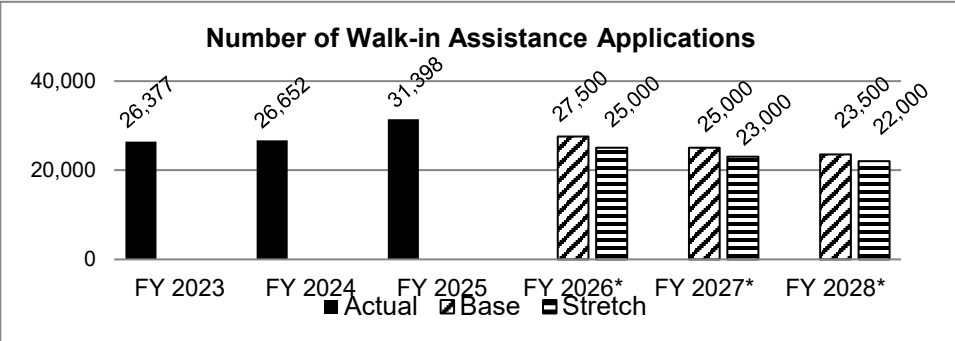| PROGRAM DESCRIPTION	
Department: Social Services	**AB Section(s):** ___**11.115**___
Program Name: **Income Maintenance Call Center IVR**	
Program is found in the following core budget(s): Income Maintenance Call Center IVR	

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

Average Monthly Number of Temporary Assistance Cases (Families)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	5,907	5,549	5,451	5,132	5,132	5,132

■ Actual ▨ Base

Projections are based on current caseload numbers.

Average Monthly Number of SNAP Cases (Households)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	329,663	323,462	324,974	324,645	324,645	324,645

■ Actual ▨ Base

Projections are based on current caseload numbers.

Number of MO HealthNet Participants as of June 30 of each Fiscal Year
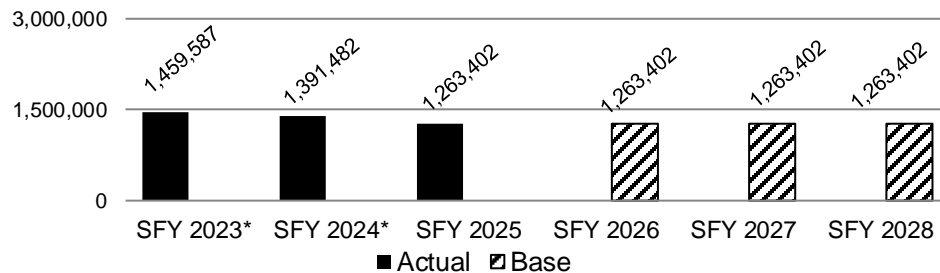
	SFY 2023*	SFY 2024*	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	1,459,587	1,391,482	1,263,402	1,263,402	1,263,402	1,263,402

■ Actual ▨ Base

Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, Elderly, and Adult Expansion Group (AEG) populations. SFY 2023 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open.
Note: The Managed Care population decreased in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.
* SFY 2023 and SFY2024 were updated to reflect more accurate data.
Projections are based on SFY 2025 actual.

Number of Adult Expansion Participants as of June 30 of each Fiscal Year

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	299,419	337,401	343,084	343,084	343,084	343,084

■ Actual ▨ Base
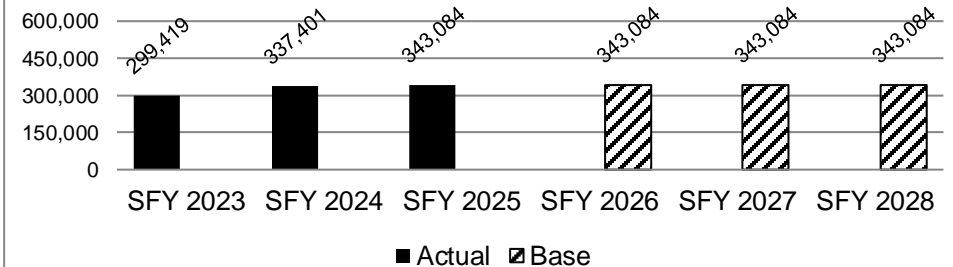
Projections are based on SFY 2025 actual.
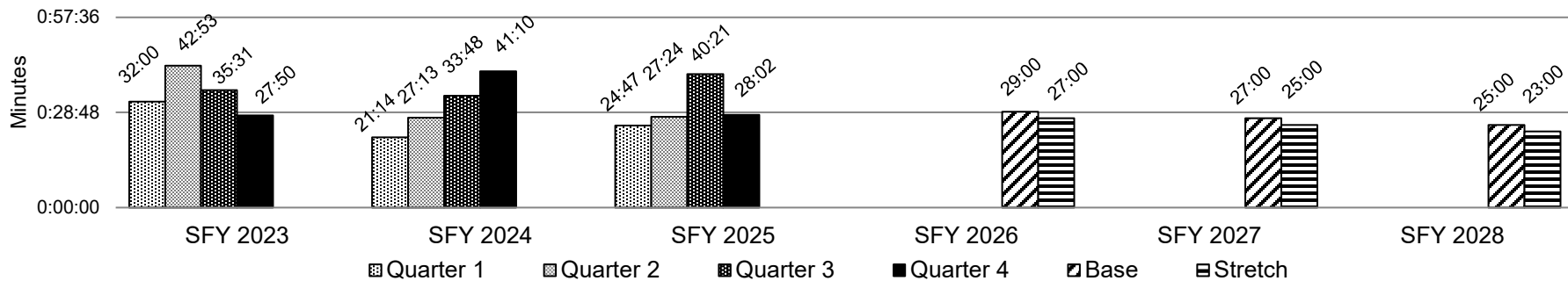
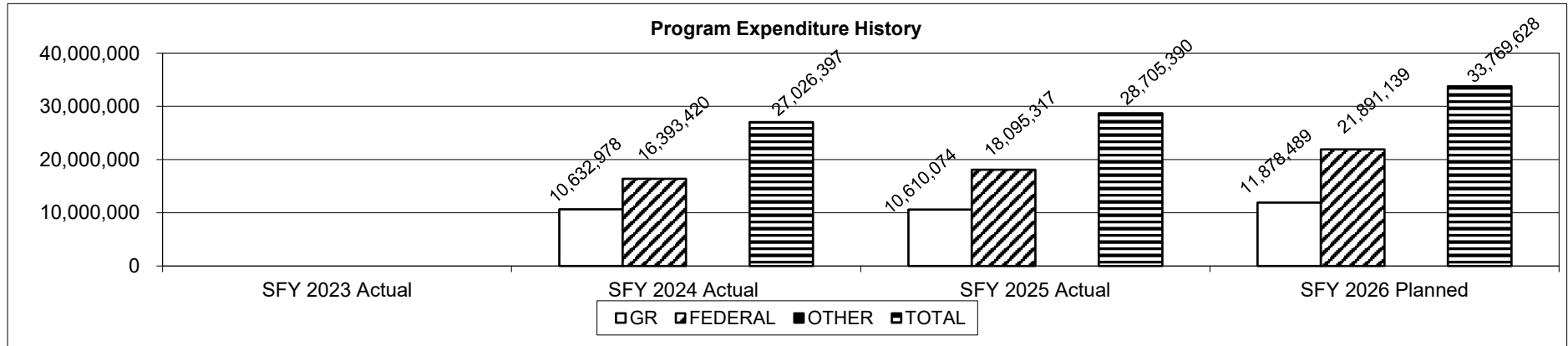| PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.115
Program Name: Income Maintenance Call Center IVR	
Program is found in the following core budget(s): Income Maintenance Call Center IVR	

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

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).

Application Processing Accuracy Rates for MAGI

- SFY 2023: 99.5% (Actual)
- SFY 2024: 100.0% (Actual)
- SFY 2025: 100.0% (Actual)
- SFY 2026: 100.0% (Base), 100.0% (Stretch)
- SFY 2027: 100.0% (Base), 100.0% (Stretch)
- SFY 2028: 100.0% (Base), 100.0% (Stretch)

■ Actual ☑ Base ▤ Stretch

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

- SFY 2023: 99.5% (Actual)
- SFY 2024: 99.0% (Actual)
- SFY 2025: 99.9% (Actual)
- SFY 2026: 100.0% (Base), 100.0% (Stretch)
- SFY 2027: 100.0% (Base), 100.0% (Stretch)
- SFY 2028: 100.0% (Base), 100.0% (Stretch)

■ Actual ☑ Base ▤ Stretch

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.115**

Program Name: Income Maintenance Call Center IVR

Program is found in the following core budget(s): Income Maintenance Call Center IVR

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)
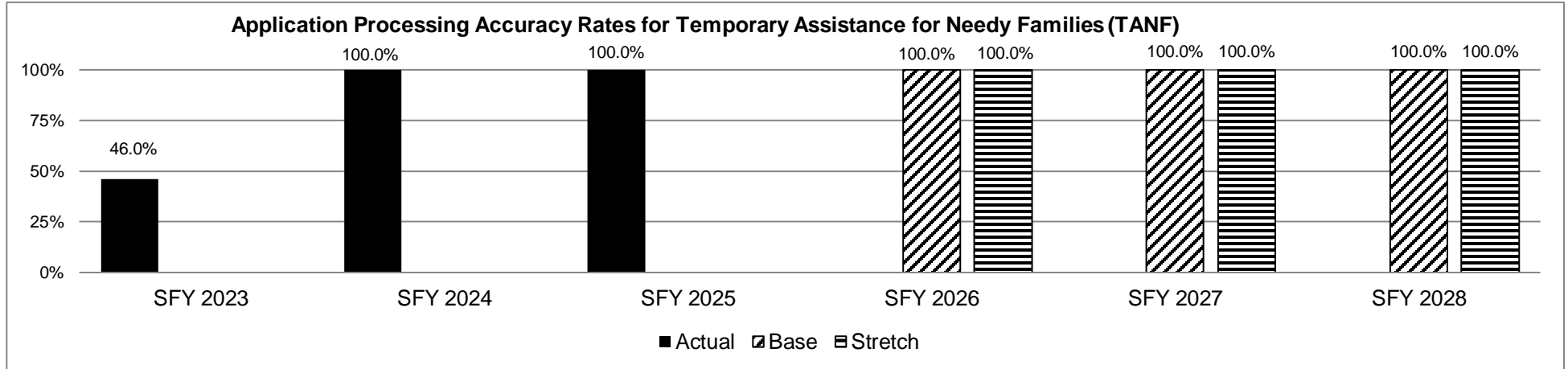
2c.   Provide a measure(s) of the program's impact.

* SFY 2023 and 2024 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.

**SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

PROGRAM DESCRIPTION

Department: Social Services
AB Section(s): 11.115

Program Name: Income Maintenance Call Center IVR

Program is found in the following core budget(s): Income Maintenance Call Center IVR

Average MO HealthNet Aged, Blind, and Disabled Application Processing Timeliness

SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
65%	64%	45%	93% / 95%	93% / 95%	93% / 95%

■ Actual ▨ Base ▤ Stretch

*SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

Average MO HealthNet Aged, Blind, and Disabled Annual Renewal Timeliness

SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	91.23%	97.06%	97.5% / 98.0%	97.5% / 98.0%	97.5% / 98.0%

■ Actual ▨ Base ▤ Stretch

*In SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

Average Modified Adjusted Gross Income (MAGI) Application and Change In Circumstance Processing Timeliness

SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
70%	77%	69%	95% / 96%	95% / 96%	95% / 96%

■ Actual ▨ Base ▤ Stretch

*SFY 2025 decrease is attributed to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to improve all application processing timeliness.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.115**

Program Name: Income Maintenance Call Center IVR

Program is found in the following core budget(s): Income Maintenance Call Center IVR

Average Modified Adjusted Gross Income (MAGI) Annual Renewal Timeliness

■Actual ▨Base ▤Stretch

*In SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

Number of Referrals to SkillUP

■Actual ▨Base ▤Stretch

The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

*FFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for ABAWDs. Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

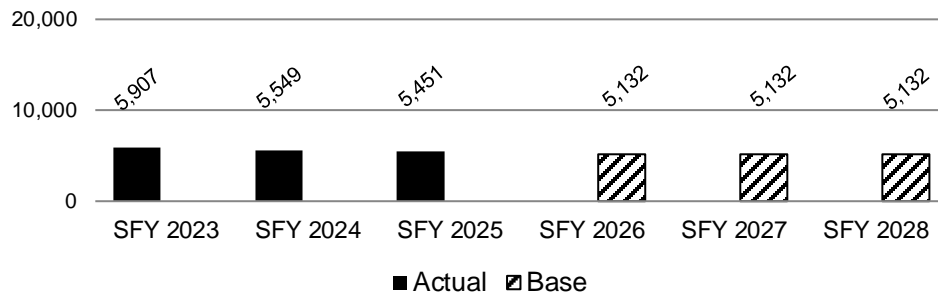| PROGRAM DESCRIPTION	
Department: Social Services	**AB Section(s): 11.115**

Program Name: Income Maintenance Call Center IVR

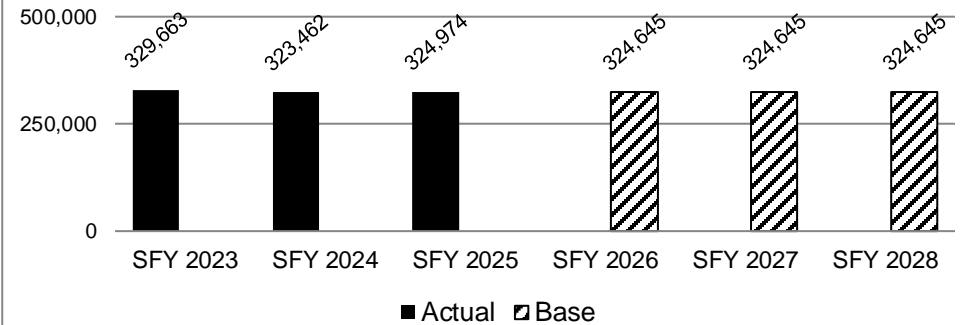**Program is found in the following core budget(s): Income Maintenance Call Center IVR**

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

Percentage of Assistance Applications Received Online

FY 2023: Actual 44%
FY 2024: Actual 47%
FY 2025: Actual 50%
FY 2026: Base 52%, Stretch 54%
FY 2027: Base 54%, Stretch 55%
FY 2028: Base 55%, Stretch 56%

Legend: ■Actual ▨Base ▤Stretch

Number of Walk-in Assistance Applications

FY 2023: Actual 26,377
FY 2024: Actual 26,652
FY 2025: Actual 31,398
FY 2026*: Base 27,500, Stretch 25,000
FY 2027*: Base 25,000, Stretch 23,500
FY 2028*: Base 23,500, Stretch 22,000

Legend: ■Actual ▨Base ▤Stretch

FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

*Projections are based on an anticipated decrease due to technology that is being implemented to expand access to electronic forms of application and customer service.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.115**

Program Name: Income Maintenance Call Center IVR

Program is found in the following core budget(s): Income Maintenance Call Center IVR

Income Maintenance Call Center Average Wait Time of All Customers

Wait times will fluctuate due to call volume.

Average Days to Process MO HealthNet Aged, Blind, and Disabled Under Age 65 Applications

FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months.

*SFY 2025 increase is attributed to staff being utilized more frequently on phones. Work is ongoing to better strategize use of staff including contracted staff to better meet the needs of the participants.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.115**
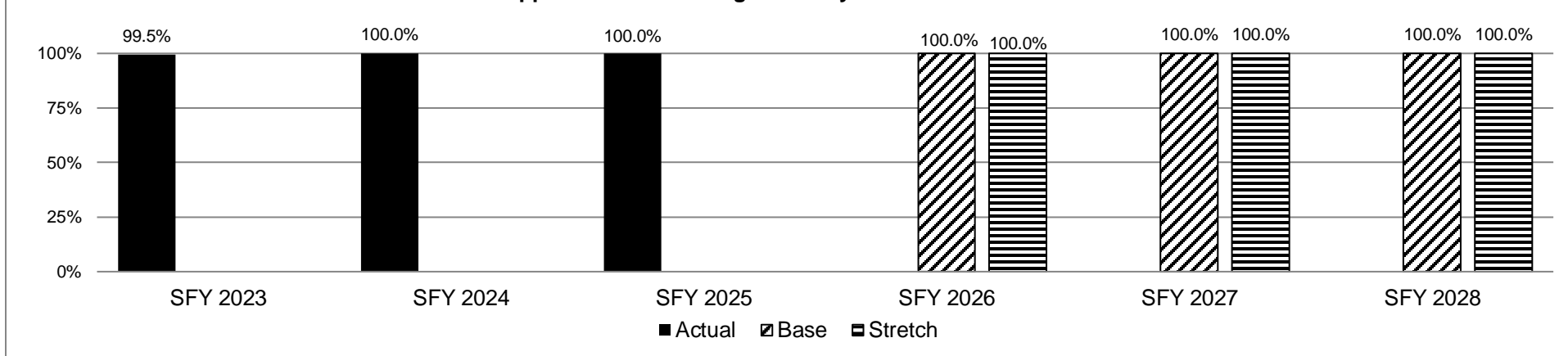
Program Name: Income Maintenance Call Center IVR

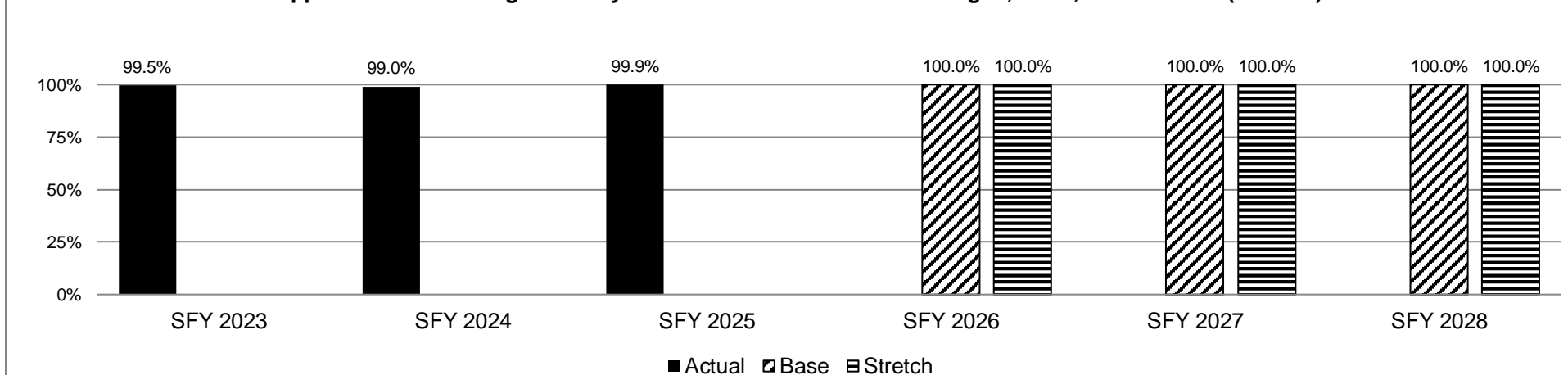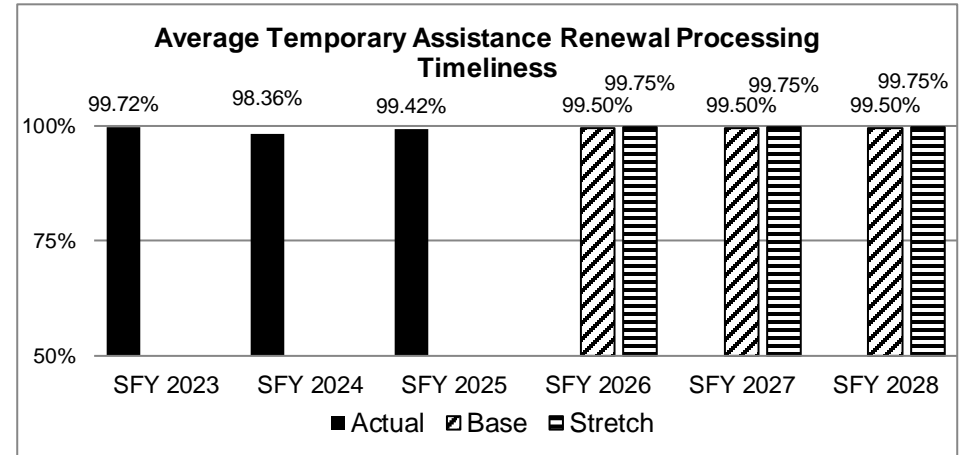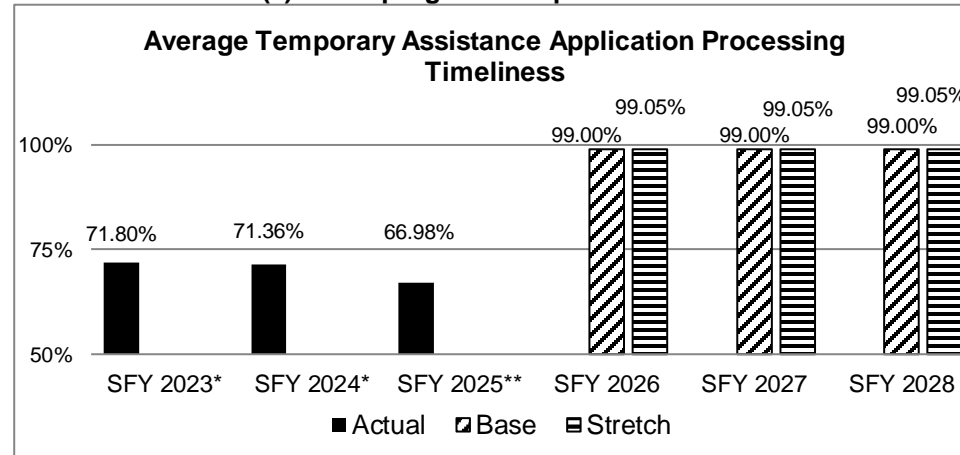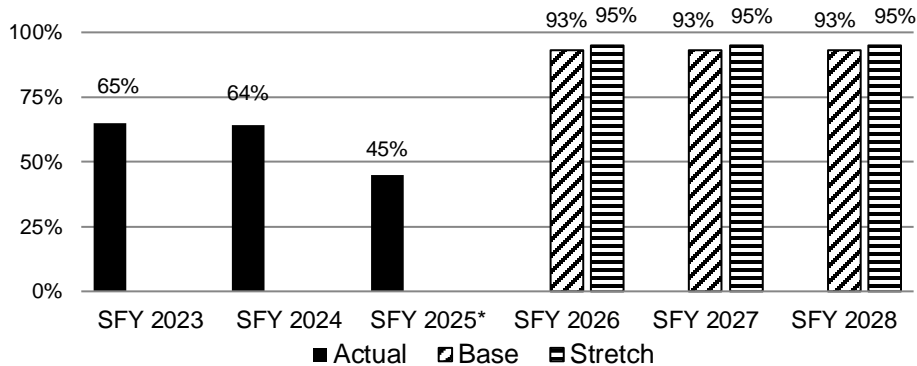**Program is found in the following core budget(s): Income Maintenance Call Center IVR**

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR			1,525,894	342,818
FEDERAL			2,288,841	646,580
OTHER				
TOTAL			3,814,735	989,398

(Chart: values shown — SFY 2025 Actual: 1,525,894; 2,288,841; 3,814,735. SFY 2026 Planned: 342,818; 646,580; 989,398. Y-axis: 0, 3,000,000, 6,000,000. Legend: □GR ▨FEDERAL ■OTHER □TOTAL)

SFY 2026 Planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

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

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants

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

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.120

Program Name: Public Acute Care Hospital

Program is found in the following core budget(s): Public Acute Care Hospital

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) utilizes funding from the Income Maintenance (IM) Field Staff and Operations core appropriation to provide funds for hospital staff to assist customers in the enrollment for MO HealthNet coverage under eligibility programs such as Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW) and MO HealthNet for the Aged, Blind, and Disabled (MHABD). This Public Acute Care Hospital funding provides an expansion of these existing contracts offered to University Hospital (Columbia), University Health- Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout the state of Missouri to assist with eligibility determinations for MO HealthNet programs.

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

Number of MO HealthNet Applications Processed in Public Acute Care Hospitals. Implementation began in late FY 2023 and contracts were finalized in late FY 2024. FSD completed a review of processes and began training of Tier 1 staff in Acute Care Hospitals in late FY 2025 and is anticipated to be complete in early FY 2026. Therefore, FY 2026 data will be reported in the FY 2028 Budget Request.

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

MO HealthNet Application Processing Accuracy Rate in Public Acute Care Hospitals. Implementation began in late FY 2023 and contracts were finalized in late FY 2024. FSD completed a review of processes and began training of Tier 1 staff in Acute Care Hospitals in late FY 2025 and is anticipated to be complete in early FY 2026. Therefore, FY 2026 data will be reported in the FY 2028 Budget Request.

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

Average MO HealthNet Application Processing Timeliness in Public Acute Care Hospitals. Implementation began in late FY 2023 and contracts were finalized in late FY 2024. FSD completed a review of processes and began training of Tier 1 staff in Acute Care Hospitals in late FY 2025 and is anticipated to be complete in early FY 2026. Therefore, FY 2026 data will be reported in the FY 2028 Budget Request.

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

Average Days to Process MO HealthNet Application in Public Acute Care Hospitals. Implementation began in late FY 2023 and contracts were finalized in late FY 2024. After a review of processes, FSD completed a review of processes and began training of Tier 1 staff in Acute Care Hospitals in late FY 2025 and is anticipated to be complete in early FY 2026. Therefore, FY 2026 data will be reported in the FY 2028 Budget Request.
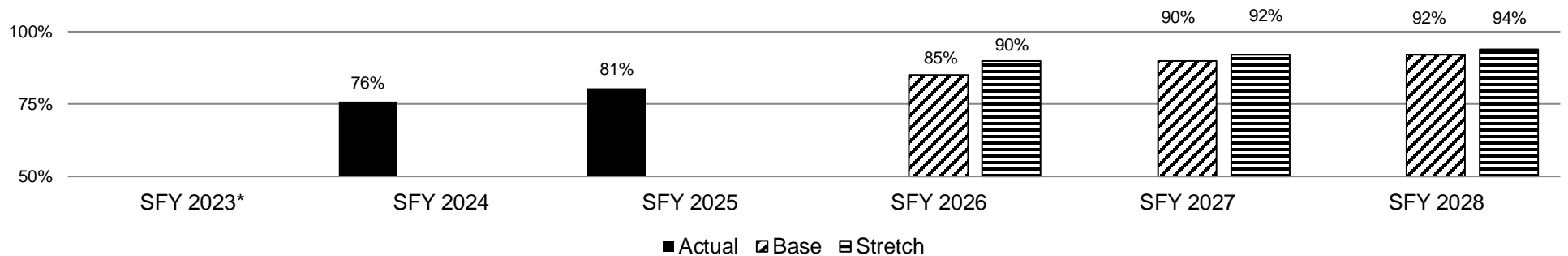
PROGRAM DESCRIPTION

Department: Social Services
AB Section(s):   11.120
Program Name: Public Acute Care Hospital
Program is found in the following core budget(s): Public Acute Care Hospital

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	970,000	672,038	970,000	970,000
FEDERAL	45,593	544,307	1,000,000	1,000,000
TOTAL	1,015,593	1,216,345	1,970,000	1,970,000

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
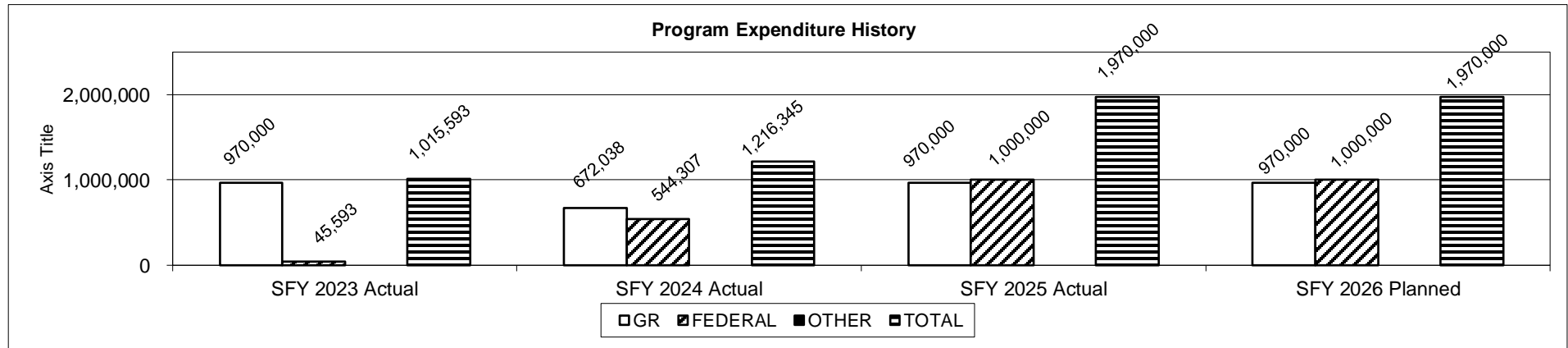
6. Are there federal matching requirements? If yes, please explain.

Federal Fund (FF) reimbursement is based on the MO HealthNet Administration rate (75% FF and 25% State Match).

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

Resources used to support federal mandated programs such as MO HealthNet are considered federally mandated.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.125**

Program Name: Family Support Division Staff Training

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

1a. What strategic priority does this program address?

Develop High Performing Teams

1b. What does this program do?

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

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

The FSD Show Me Training Portal makes online training available to community stakeholders and partners who assist individuals seeking services from FSD. This training allows staff to better serve Missouri citizens.

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

Number of Trainings Completed (Income Maintenance)

	SFY 2023	SFY 2024	SFY 2025**	SFY 2026**	SFY 2027**	SFY 2028**
Actual	47,972	53,890	37,687			
Base				38,000	38,000	38,000
Stretch				43,430	43,430	43,430

■Actual ▨Base ⊟Stretch
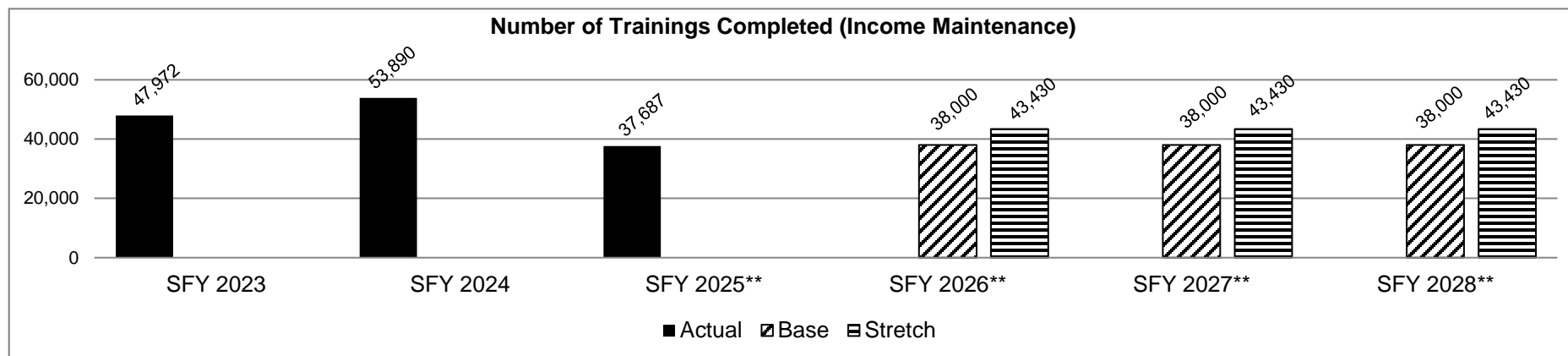
**SFY 2025 Actual data and projections are based on a training rehaul which greatly streamlined online training into a live, virtual platform using industry standards. This resulted in a reduced number of trainings an individual is required to complete and therefore, has reduced the total number of trainings completed in SFY 2025 and is expected to continue. SFY 2025 does not include trainings completed by Community Stakeholders and Partners as that data is not available in MOVERS.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.125**

Program Name: Family Support Division Staff Training

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

Income Maintenance Trainings by Type FY 2024

Community Stakeholders and Partners Training, 4,961 , 9%

Special Initiative/Update, 17,416 , 32%

New Hire Computer Based, 20,707 , 39%

New Hire Classroom, 1,270 , 2%

Fed/State Mandate, 9,536 , 18%

Income Maintenance Trainings by Type FY 2025

Fed/State Mandate, 4,467 , 12%

Special Initiative/Update, 12,494 , 33%

New Hire Classroom, 1,806 , 5%

Community Stakeholders and Partners Training, - , 0%

New Hire Computer Based , 18,920 , 50%

Income Maintenance Trainings by Delivery Method FY 2024

Supervisor Led Workkshops, 3,071 , 5.70%

Virtual Classroom , 1,754 , 3.25%

Online Computer Based, 48,861 , 90.67%

In-Person Classroom, 204 , 0.38%

Income Maintenance Training by Delivery Method FY 2025

Virtual Classroom , 1,872 , 4.97%

Supervisor Led Workkshops 4,360 , 8.55%

In Person , 773, 2.05%

Online Computer Based, 30,682 , 81.41%
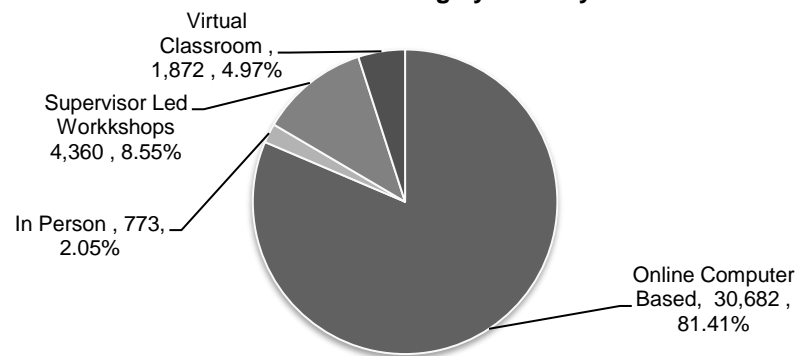
The IM training program went through a training rehaul which greatly streamlined training into a better live, virtual platform using a more balanced mixture of instructor led and online courses. As expected, numbers declined due to reduction in number of courses offered last year. Fed/State mandate trainings increased due to mandated Domestic Violence lessons offered April 2024.

SFY 2025 does not include trainings completed by Community Stakeholders and Partners as that data is not available in MOVERS.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.125**

Program Name: Family Support Division Staff Training

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

Number of Trainings Completed (Child Support)

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026*	SFY 2027*	SFY 2028*
Actual	7,590	7,427	3,847			
Base				4,000	4,000	4,000
Stretch				5,000	5,000	5,000

■Actual ☑Base ▤Stretch
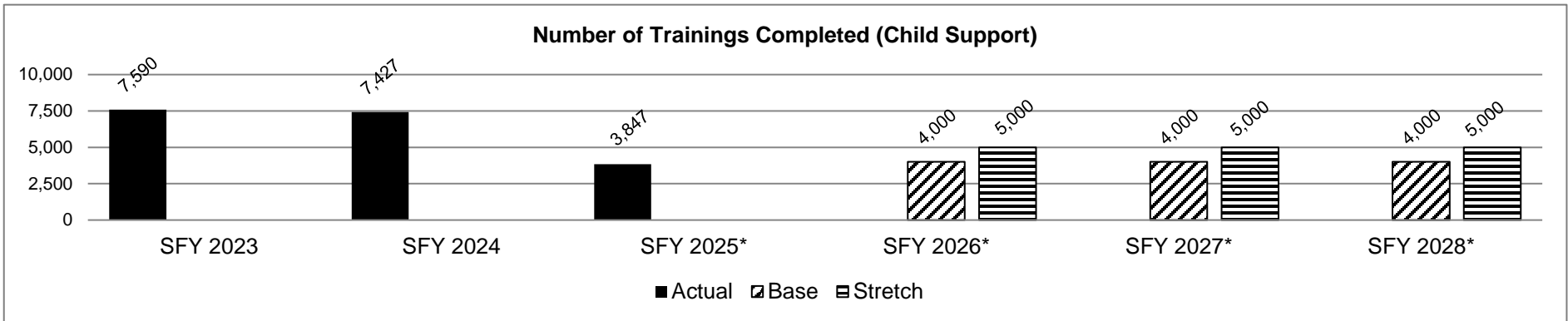
*In SFY 2025, DSS converted to the MOVERS Learn system. The accuracy of data that is provided from MOVERS has limitations as reporting is still in development. Projections are based on current actual until greater accuracy in data provided from MOVERS is realized.

Child Support Trainings by Type FY 2024

New Hire Computer Based, 5,960 , 80%

Fed/State Mandated, 667 , 9%

Special Initiative/Update, 191 , 3%

New Hire Classroom, 609 , 8%

Child Support Trainings by Type FY 2025

Leadership Training Virtual Classroom , 80 , 2%

Career Growth In Person, 261 , 7%

Fed/State Mandated, 584 , 15%

Leadership Training In person , 161 , 4%

New Hire Virtual Classroom Total, 672 , 18%

New Hire Online, 2,089 , 54%
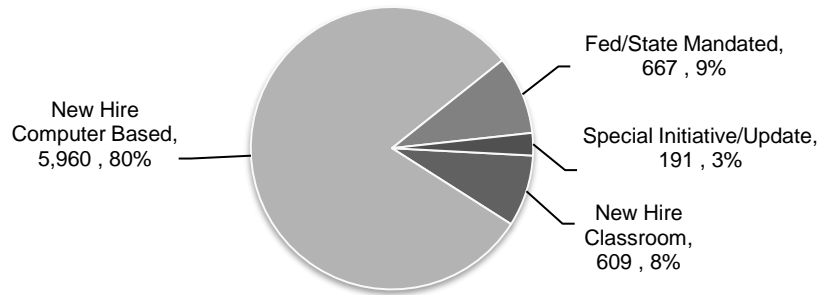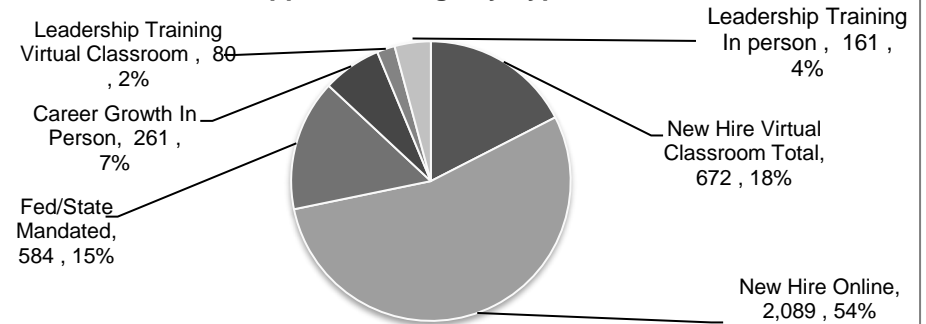
Special Initiatives include any training outside of new hire training including Change and Innovation re-design training and CURRENT^{TM} tasking system training.

PROGRAM DESCRIPTION

Department: **Social Services**   **AB Section(s):** _____**11.125**_____

Program Name: **Family Support Division Staff Training**

Program is found in the following core budget(s): **Family Support Division Staff Training**

Child Support Training by Delivery Method FY 2024
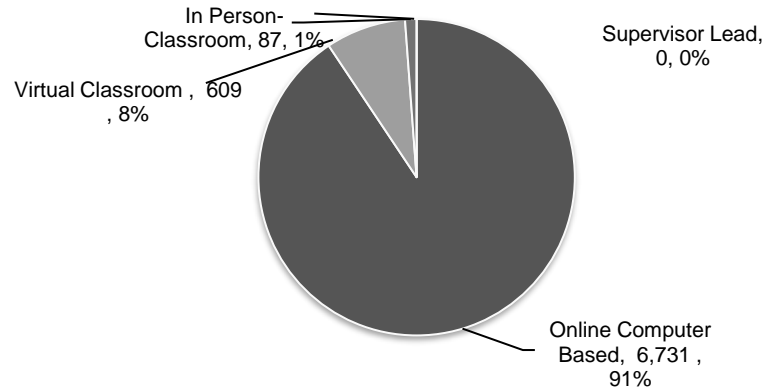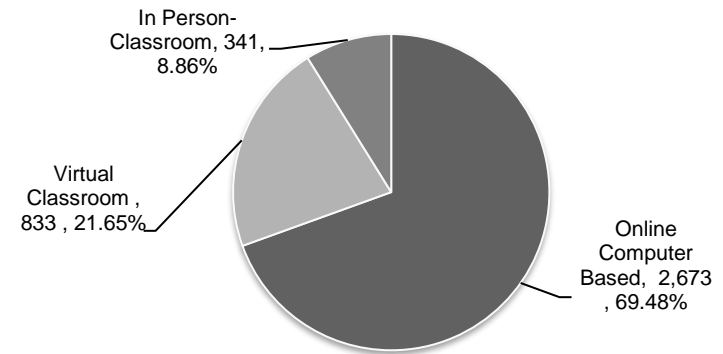
In Person-
Classroom, 87, 1%

Virtual Classroom , 609
, 8%

Supervisor Lead,
0, 0%

Online Computer
Based, 6,731 ,
91%

Child Support Trainings by Delivery Method FY 2025

In Person-
Classroom, 341,
8.86%

Virtual
Classroom ,
833 , 21.65%

Online
Computer
Based, 2,673
, 69.48%

SFY 2025 does not include trainings completed by Community Stakeholders and Partners as that data is not available in MOVERS.

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

IM Maintanence Trainer Effectiveness
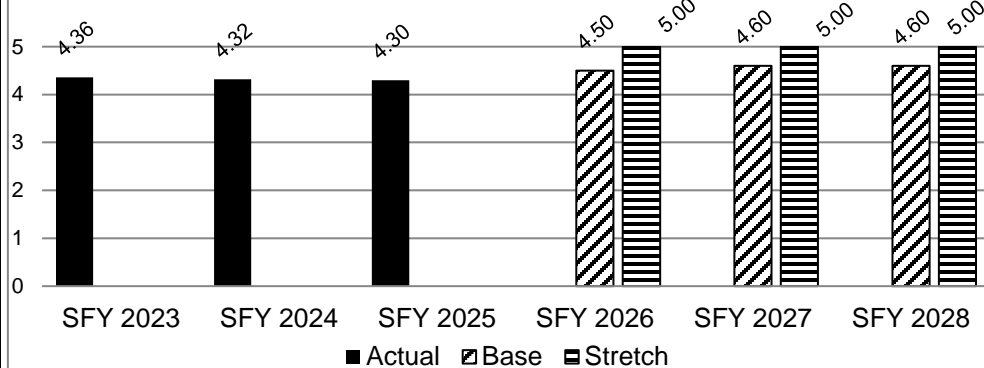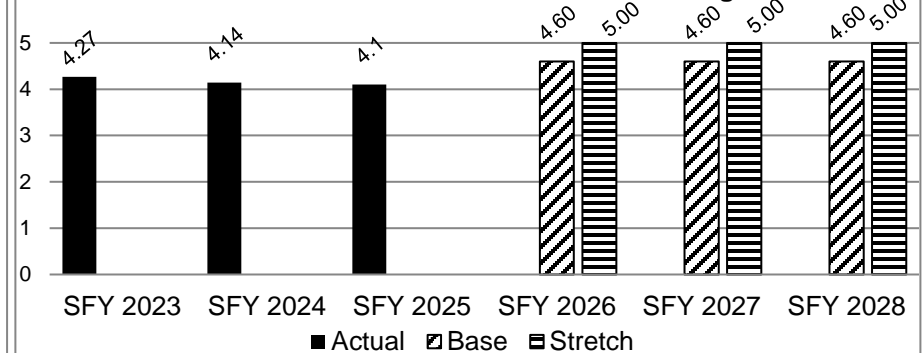
	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	4.36	4.32	4.30			
Base				4.50	4.60	4.60
Stretch				5.00	5.00	5.00

IM Maintanence Satisfaction With Training

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	4.27	4.14	4.1			
Base				4.60	4.60	4.60
Stretch				5.00	5.00	5.00

■Actual ▨Base ⊟Stretch

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

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.125**

Program Name: Family Support Division Staff Training

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

Child Support Trainer Effectiveness

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	4.32	4.40	4.20			
Base				4.40	4.50	4.50
Stretch				5.00	5.00	5.00

■Actual ▨Base ▤Stretch

Child Support Satisfaction With Training

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	4.31	4.37	4.48			
Base				4.50	4.60	4.60
Stretch				5.00	5.00	5.00

■Actual ▨Base ▤Stretch
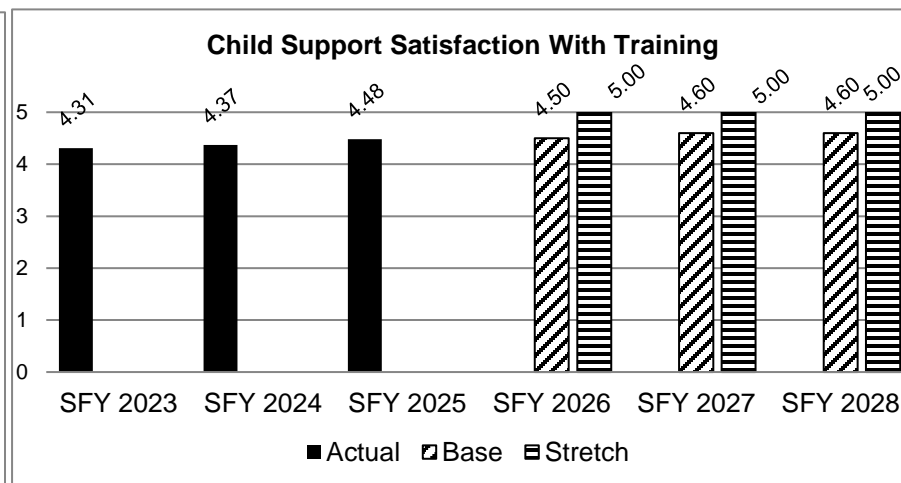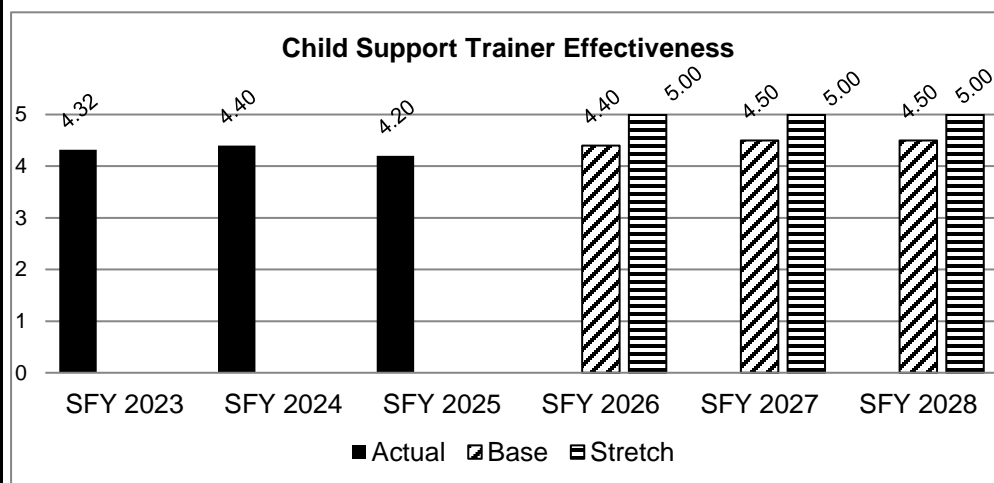
FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

2c.   Provide a measure(s) of the program's impact.
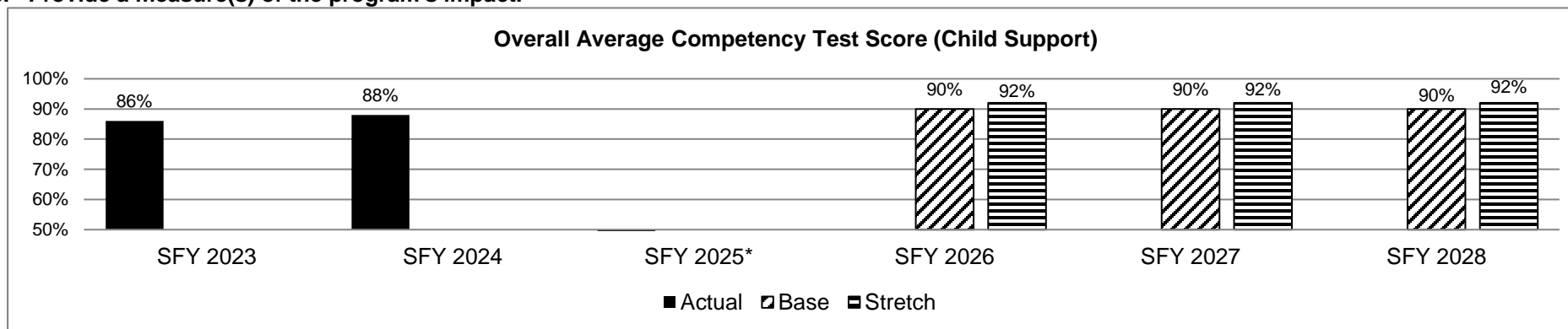
Overall Average Competency Test Score (Child Support)

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
Actual	86%	88%				
Base				90%	90%	90%
Stretch				92%	92%	92%

■Actual ▨Base ▤Stretch

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

*Currently access to this information is unavailable in the MOVERS system. A process to track the data for this measure is in development. Reporting will resume in the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Division Staff Training

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

AB Section(s): 11.125

Overall Average Competency Test Score (Income Maintenance)

Legend: ■Actual ▨Base ▤Stretch
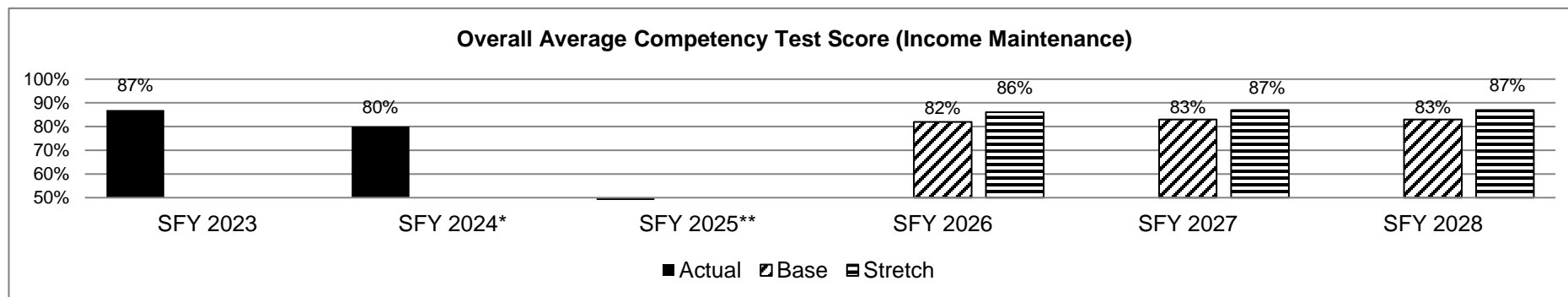
*In SFY 2024 IM anticipated a decline in assessment scores due to a change in the way classes are assessed from multiple choice to reviewing a processed case.

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

**Currently access to this information is unavailable in the MOVERS system. A process to track the data for this measure is in development. Reporting will resume in the FY 2028 Budget Request.

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

Average Cost Per Training Completion (Income Maintenance)

Legend: ■Actual ▨Base ▤Stretch

Average Cost Per Training Completion (Child Support)

Legend: ■Actual ▨Base ▤Stretch
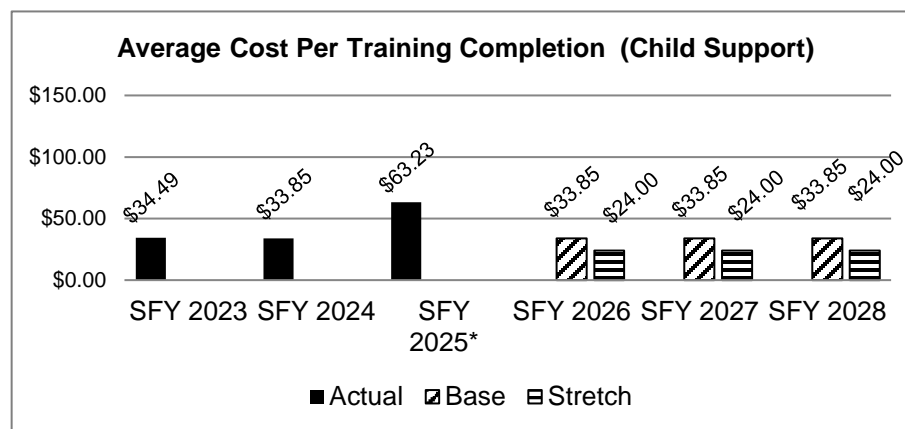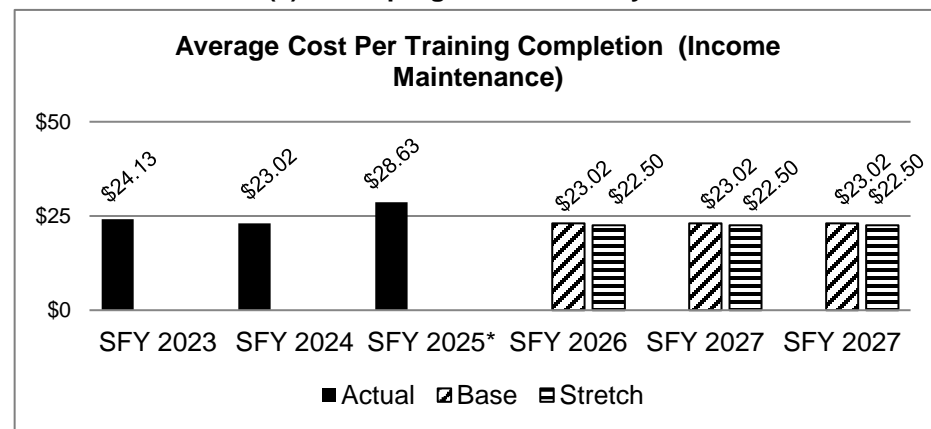
This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations. The largest component of training cost is the salary of the trainers.

*SFY 2025 does not include trainings completed by Community Stakeholders and Partners as that data is not available in MOVERS.
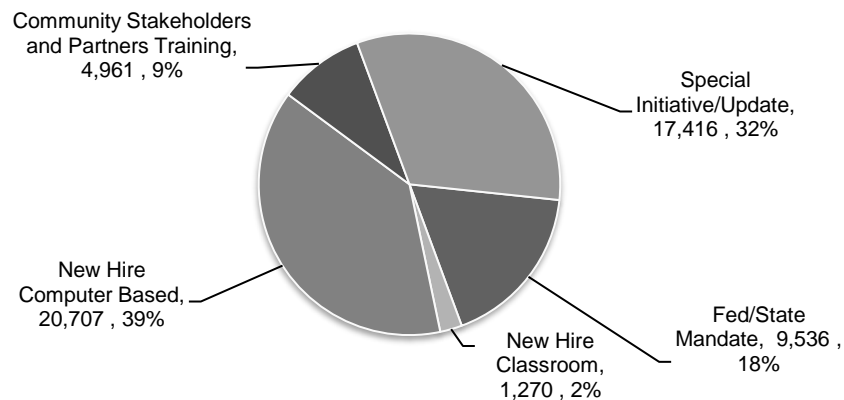
PROGRAM DESCRIPTION

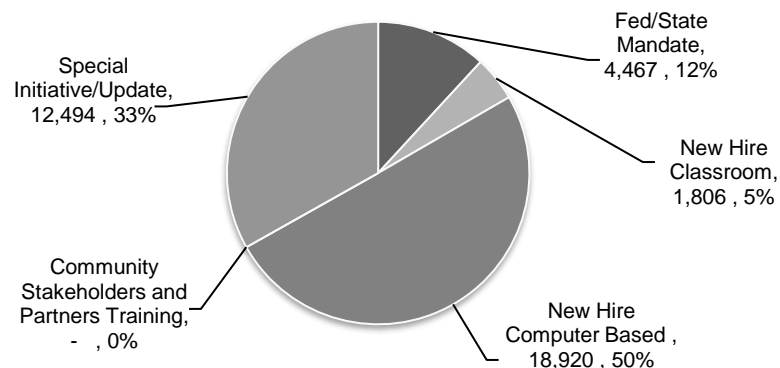**Department: Social Services**

AB Section(s):   **11.125**

Program Name: Family Support Division Staff Training

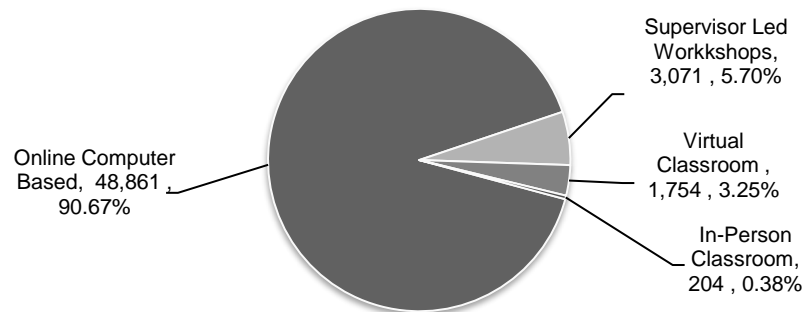**Program is found in the following core budget(s): Family Support Division Staff Training**

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

Program Expenditure History

	SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Planned
GR	100,113	101,088	101,187	101,917
FEDERAL	46,620	111,695	64,471	110,723
TOTAL	146,733	212,783	165,658	212,640

□GR ▨FEDERAL ■OTHER ▤TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

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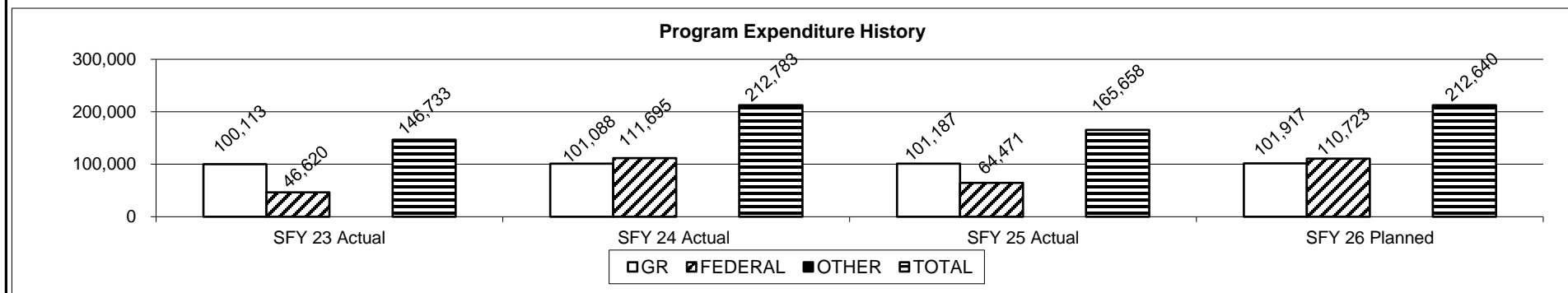
6. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as CS (66% FF and 34% State) or Supplemental Nutrition Assistance Program (SNAP) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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

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

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.126

Program Name: Double-Up Food Bucks- Heartland Program

Program is found in the following core budget(s): Double-Up Food Bucks- Heartland Program

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with Mid America Regional Council (MARC) to administer the Double Up Food Bucks program, an incentive program available to SNAP participant that provides a dollar for dollar match for every SNAP dollar spent at a participating grocery store and farmers market in an amount up to ten dollars per week whenever the participant purchases fresh food with an EBT card.

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

1)   Number of Missouri locations offering the program yearly.
2)   Number of Missouri communities where the program is offered yearly.
FY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

1)   Number and percent of Double Up Food Bucks participants surveyed who report their experience with the program is positive or very positive yearly.
2)   Number of farmers market managers interviewed that would recommend the program to other farmers markets yearly.
3)   Number of grocery store directors interviewed who report being satisfied or very satisfied with the program yearly.
FY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

1)   Number of Missouri locations offering the program yearly.
2)   Number of Missouri communities where the program is offered yearly.
3)   Dollar of Double Up Food Bucks redeemed on fresh fruits and vegetables yearly.
4)   Number vendors selling locally grown products at participating Double Up Food Bucks locations yearly.
FY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

1)   Percent of incentives redeemed of the incentives earned/distributed yearly.
2)   Percent of expenses represented by incentives redeemed yearly.
3)   Percent of expenses represented by administrative costs yearly.
FY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.126**
Program Name: Double-Up Food Bucks- Heartland Program
Program is found in the following core budget(s): Double-Up Food Bucks- Heartland Program

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
			2,000,000	2,000,000	-	0

Legend: GR FEDERAL OTHER TOTAL
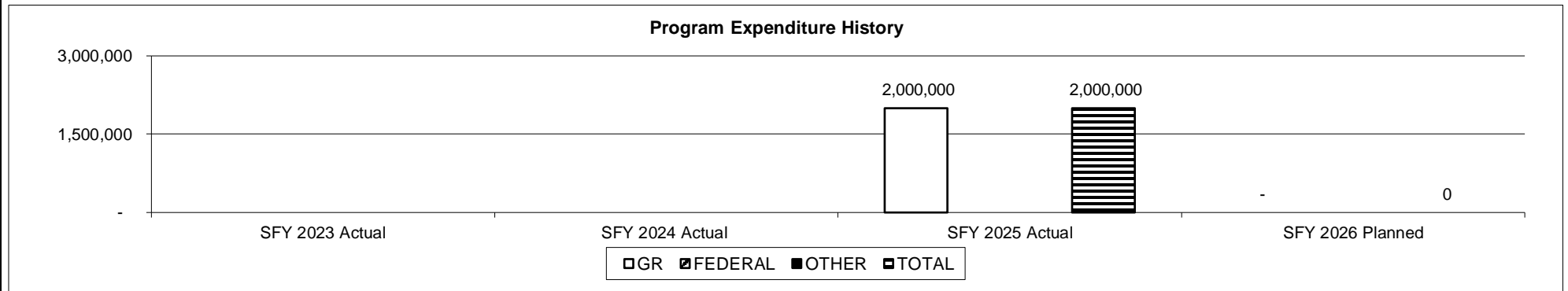
SFY 2026 planned expenditures are net of reverted and Agency Reserves.

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

N/A

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

Missouri Statute RSMo 208.018

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.127

Program Name: Refugee Resettlement

Program is found in the following core budget(s): Refugee Resettlement

1a. What strategic priority does this program address?

Promote health, economic self-sufficiency, and stability

1b. What does this program do?

The Department of Social Services (DSS) administers funding for Refugee Resettlement in accordance with the Refugee Act of 1980, with the aim of enhancing the welfare and successful resettlement of refugees.

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

Performance measures will be available upon implementation.

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

Performance measures will be available upon implementation.

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

Performance measures will be available upon implementation.

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

Performance measures will be available upon implementation.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.127**

Program Name: **Refugee Resettlement**

Program is found in the following core budget(s): Refugee Resettlement

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL				37,904,538
TOTAL				37,904,538

□GR ▨FEDERAL ■OTHER ▤TOTAL

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

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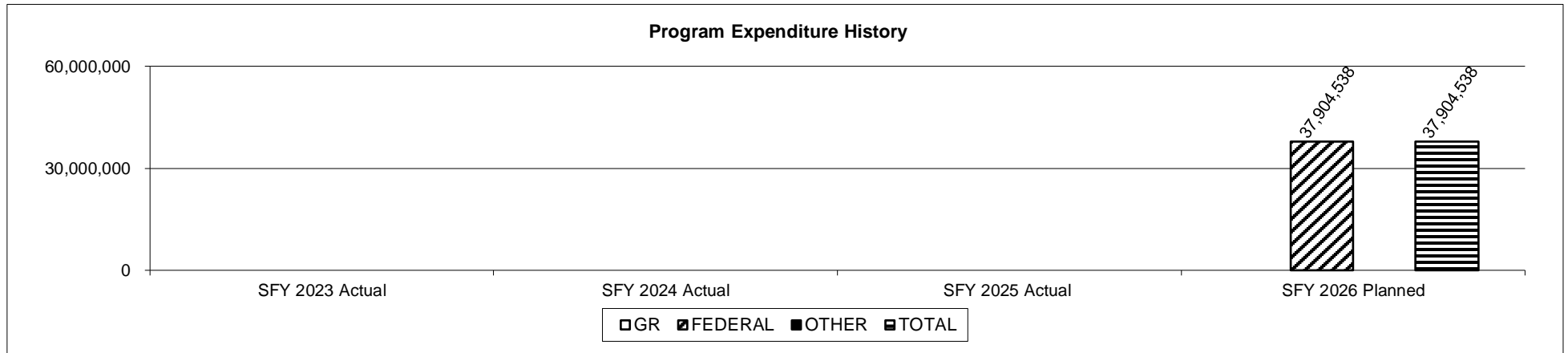
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Refugee Act of 1980; Code of Federal Regulations Section 412 (c)(1) of the Immigration and Nationality Act; 45 CFR Part 400.

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.130**
Program Name: Electronic Benefits Transfer (EBT)
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Move individuals to economic independence.

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low-income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The FSD currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for SNAP and Temporary Assistance for Needy Families (TANF) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. A new contract was awarded to FIS/eFunds in June 2022 and was implemented January 2023. This contract is for five years with an option for five additional one-year renewals. This system also provides reports that are used to identify potential retailer and recipient fraud.

Monthly cost per case	Contract Rates
SNAP only cases	$0.43
TANF only cases	$0.20
Cases receiving both SNAP and TANF	$0.59

As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments that provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and TANF transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are now prohibited from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge unused SNAP Benefits from EBT online accounts after 9 months or upon verification that all members of the household are deceased. The expunging of unused benefits was implemented November 14, 2021, and the implementation of expunging benefits for deceased households was implemented April 24, 2022.

In June 2022, Missouri received approval from FNS to allow online purchasing with EBT cards. Currently Missouri has several small retailers, such as Hays Supermarket, Bratchers Market, Schnucks and Sliced Bread Market approved to accept online EBT purchases. Other Missouri retailers can apply to become online retailers and are added upon FNS approval. Missouri participants are also able to use online purchasing at any FNS approved online retailer.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.130

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2a. Provide an activity measure(s) for the program.
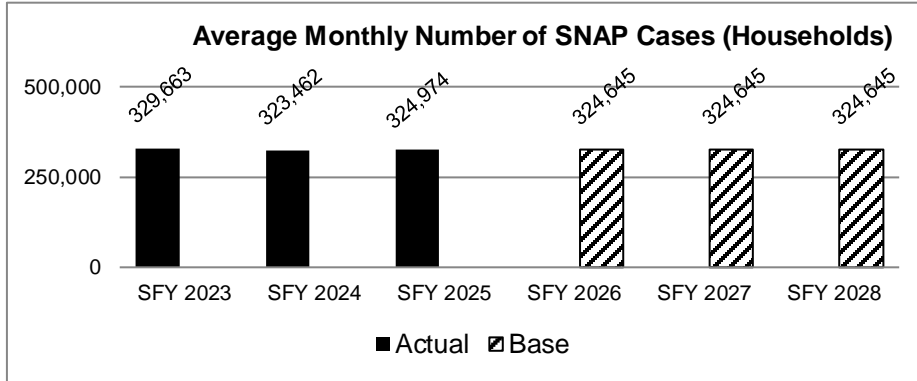
Average Monthly Number of SNAP Cases (Households)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	329,663	323,462	324,974	324,645	324,645	324,645

■Actual ▨Base

Projections are based on current caseload numbers.

Average Monthly Number of Temporary Assistance Cases (Families)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	5,907	5,549	5,451	5,132	5,132	5,132

■Actual ▨Base
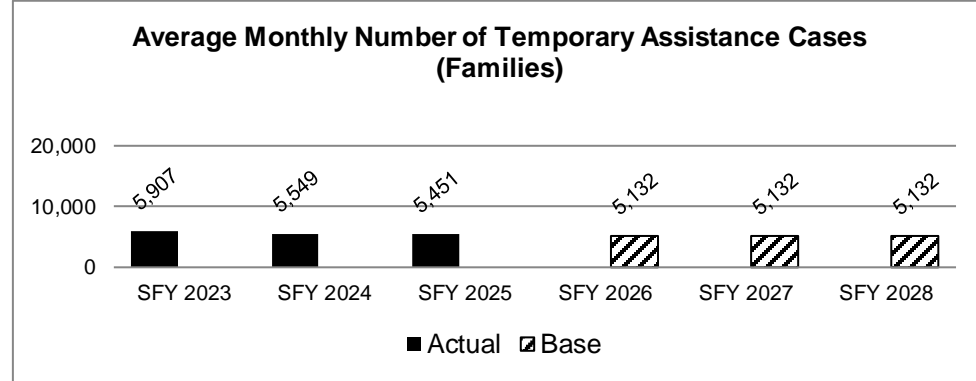
Projections are based on current caseload numbers.

2b. Provide a measure(s) of the program's quality.
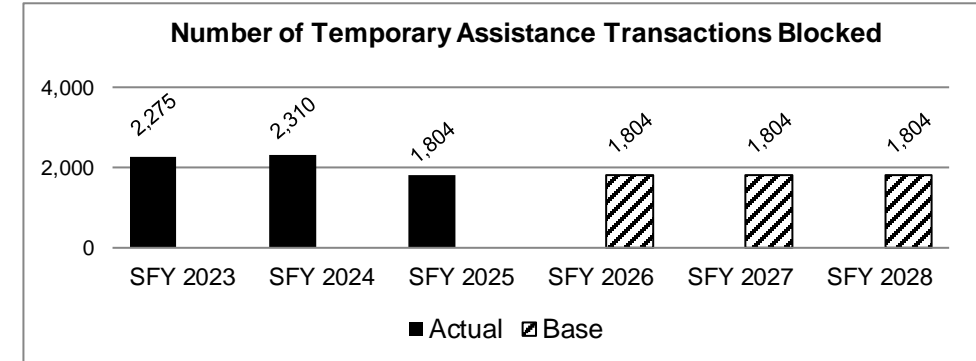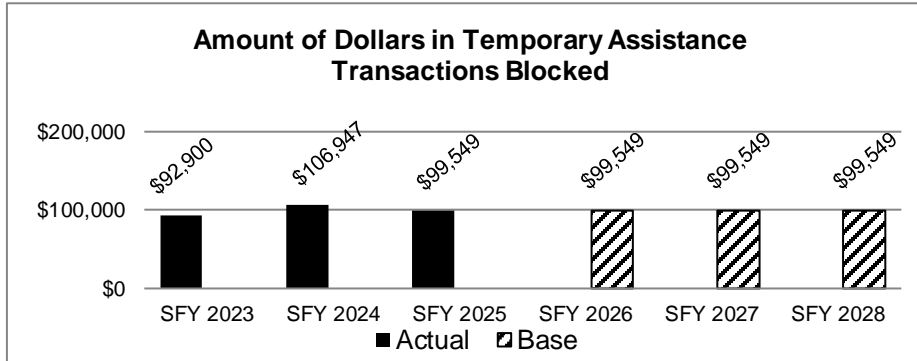
Amount of Dollars in Temporary Assistance Transactions Blocked

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	$92,900	$106,947	$99,549	$99,549	$99,549	$99,549

■Actual ▨Base

Number of Temporary Assistance Transactions Blocked

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	2,275	2,310	1,804	1,804	1,804	1,804

■Actual ▨Base

As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments that provide adult-oriented entertainment, using FIS/eFunds Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of blocked locations on a quarterly basis.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.130**

Program Name: **Electronic Benefits Transfer (EBT)**

Program is found in the following core budget(s): **Electronic Benefits Transfer (EBT)**

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

Percentage of TANF Recipients Receiving Benefits by Direct Deposit*

	CY 2022	CY 2023*	CY 2024*	CY 2025	CY 2026	CY 2027
Actual	1.91%	2.85%	2.31%			
Base				0.97%	0.97%	0.97%
stretch				0.95%	0.95%	0.95%
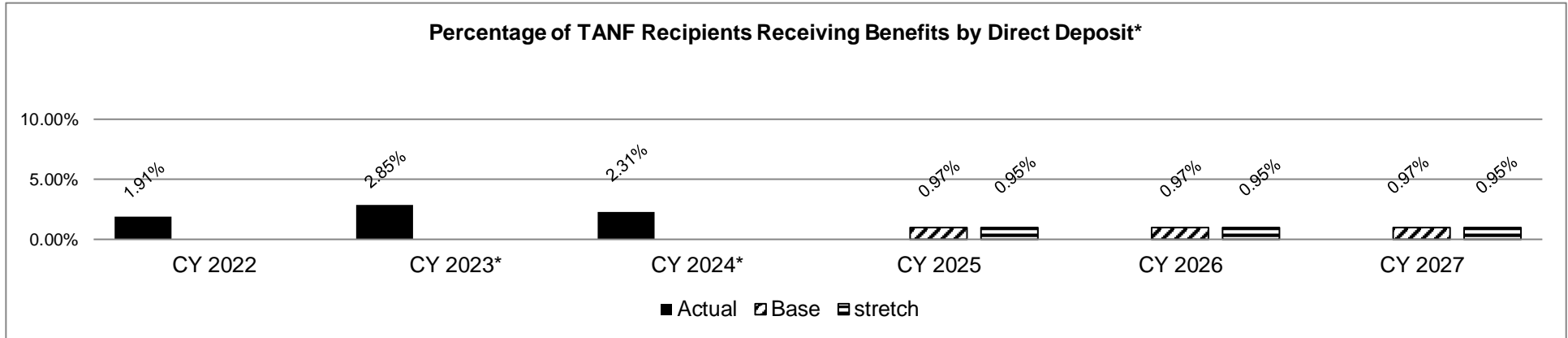
Some people elect to not use the EBT card and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking.

*While CY 2023 and CY 2024 pecentage shows an increase, the number of recipients receiving benefits by direct deposit has remained steady. The increased percentage is due to overall TANF recipients decreasing.

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

Percentage of Funds Withdrawn at ATMs

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	57.65%	57.65%	56.24%			
Base				56.24%	56.24%	56.24%
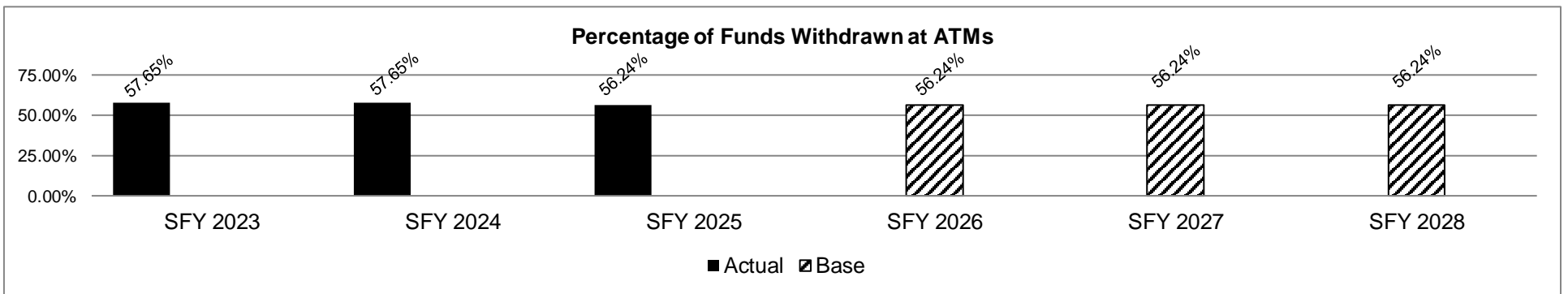
Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.130**

Program Name: **Electronic Benefits Transfer (EBT)**

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	1,696,622	1,670,342	835,130	835,130
FEDERAL	1,675,078	3,459,559	838,267	934,797
OTHER				
TOTAL	3,371,700	5,129,901	1,673,397	1,769,927

☐ GR ☐ FEDERAL ■ OTHER ☐ TOTAL

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

N/A

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

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

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

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

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

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): **11.135**

Program Name: Summer EBT Program Admin

Program is found in the following core budget(s): Summer EBT Program Admin

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks.

The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children to provide eligible households with benefits during the summer. Each eligible child can receive a payment of $120 ($40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months. The individuals eligible for Summer EBT is based on eligibility for free or reduced-price lunch or other factors that include age and participation in certain other programs such as Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance (TA) or MO HealthNet. Additionally, FSD will offer an application process to determine eligibility for any other eligible school-aged children.

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

Number of Children Served

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Direct certification for Summer EBT reduces the burden on participants and agency staff to complete and process an application. In SFY 2025, FSD anticipates that 245,881 will be able to be directly certified.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Program impact will be measured by the number of benefits issued and the number of expungements, which are unused benefits removed from EBT cards 122 days after issuance.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Summer EBT Application Processing Timeliness

This is Missouri's second year offering this program. Through Direct Certification (no application needed) we have issued benefits to 337,885 children for FY 2026. Children who are eligible for the National School Lunch Program and applications have not yet been processed.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.135**

Program Name: Summer EBT Program Admin

Program is found in the following core budget(s): Summer EBT Program Admin

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR			160,846	177,423
FEDERAL			161,189	182,910
OTHER				
TOTAL			322,035	360,333

□ GR   ◨ FEDERAL   ■ OTHER   ⊟ TOTAL

SFY 2026 planned expenditures are net of reverted.

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

N/A

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

Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

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

Administrative expenses are funded 50% federal, 50% state match and include salaries and associated expenses and equipment for DSS staff to administer the Summer EBT program .

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

No.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.140

Program Name: Summer EBT Program

Program is found in the following core budget(s): Summer EBT Program

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks.

The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children to provide eligible households with benefits during the summer. Each eligible child can receive a payment of $120 ($40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months. The individuals eligible for Summer EBT is based on eligibility for free or reduced-price lunch or other factors that include age and participation in certain other programs such as Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance (TA) or MO HealthNet. Additionally, FSD will offer an application process to determine eligibility for any other eligible school-aged children.

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

Number of Children Served

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Direct certification for Summer EBT reduces the burden on participants and agency staff to complete and process an application. In SFY 2025, FSD anticipates that 245,881 will be able to be directly certified.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Program impact will be measured by the number of benefits issued and the number of expungements, which are unused benefits removed from EBT cards 122 days after issuance.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Summer EBT Application Processing Timeliness

This is Missouri's second year offering this program. Through Direct Certification (no application needed) we have issued benefits to 337,885 children for FY 2026. Children who are eligible for the National School Lunch Program and applications have not yet been processed.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION
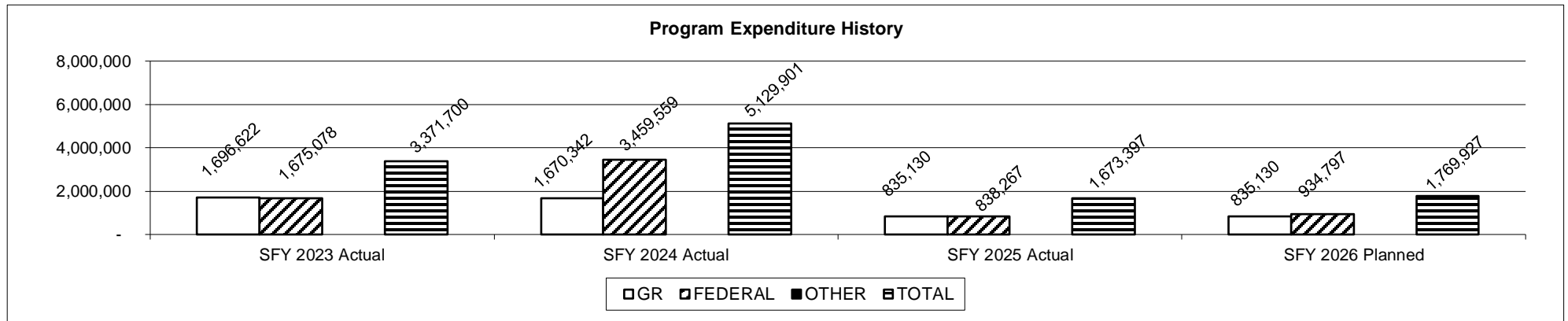
Department: Social Services

AB Section(s): 11.140

Program Name: Summer EBT Program

Program is found in the following core budget(s): Summer EBT Program

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR			6,106,869	6,220,707
FEDERAL			3,391,516	6,413,100
TOTAL			9,498,384	12,633,807

GR ☐ FEDERAL ☑ OTHER ■ TOTAL ▤

SFY 2026 planned expenditures are net of reverted.

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

N/A

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

Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)
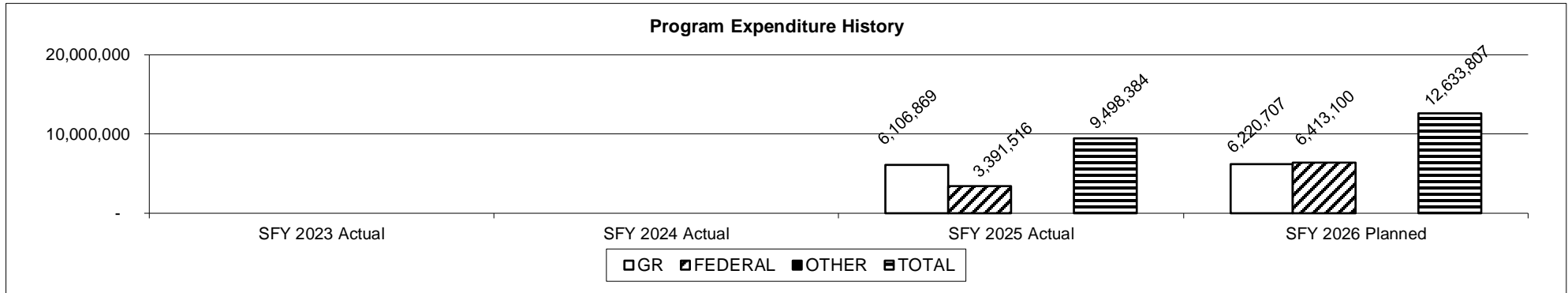
6. **Are there federal matching requirements? If yes, please explain.**

Sumer EBT benefits are 100% federaly funded and not inclided in this core. Administrative expenses are funded 50% federal and 50% state match. Administrative expenses would include costs related to communicaton and outreach to eligible families, contract costs to process application and contract costs with the current EBT vendor to deliver benefits.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.141

Program Name: Summer EBT Sunbuck Benefit

Program is found in the following core budget(s): Summer EBT Sunbuck Benefit

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks.

The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children to provide eligible households with benefits during the summer. Each eligible child can receive a payment of $120 ($40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months. The individuals eligible for Summer EBT is based on eligibility for free or reduced-price lunch or other factors that include age and participation in certain other programs such as Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance (TA) or MO HealthNet. Additionally, FSD will offer an application process to determine eligibility for any other eligible school-aged children.

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

Number of Children Served
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Direct certification for Summer EBT reduces the burden on participants and agency staff to complete and process an application. In SFY 2025, FSD anticipates that 245,881 will be able to be directly certified.
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Program impact will be measured by the number of benefits issued and the number of expungements, which are unused benefits removed from EBT cards 122 days after issuance.
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Summer EBT Application Processing Timeliness
This is Missouri's second year offering this program. Through Direct Certification (no application needed) we have issued benefits to 337,885 children for FY 2026. Children who are eligible for the National School Lunch Program and applications have not yet been processed.
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.
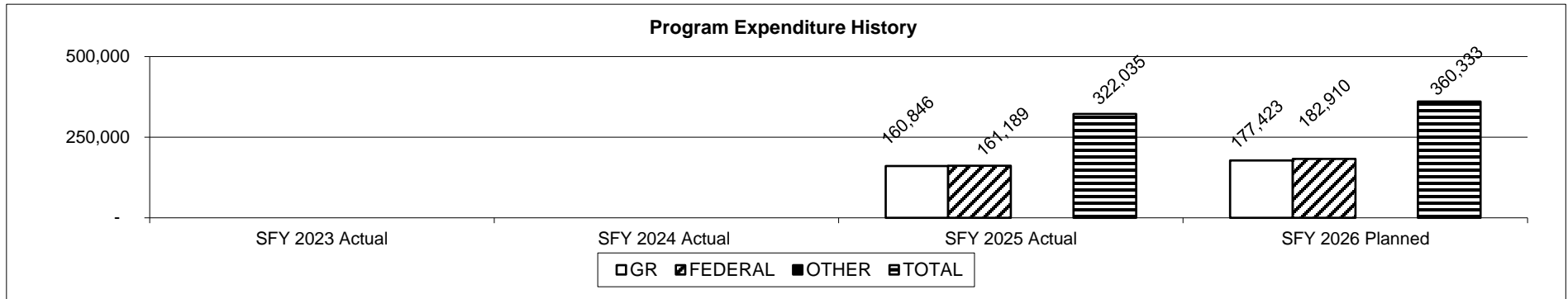
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.141**

Program Name: Summer EBT Sunbuck Benefit

Program is found in the following core budget(s): Summer EBT Sunbuck Benefit

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
			0	51,500,000 / 51,500,000

Legend: □ GR   ◪ FEDERAL   ■ OTHER   ☰ TOTAL

Y-axis: - , 10,000,000 , 20,000,000 , 30,000,000 , 40,000,000 , 50,000,000 , 60,000,000
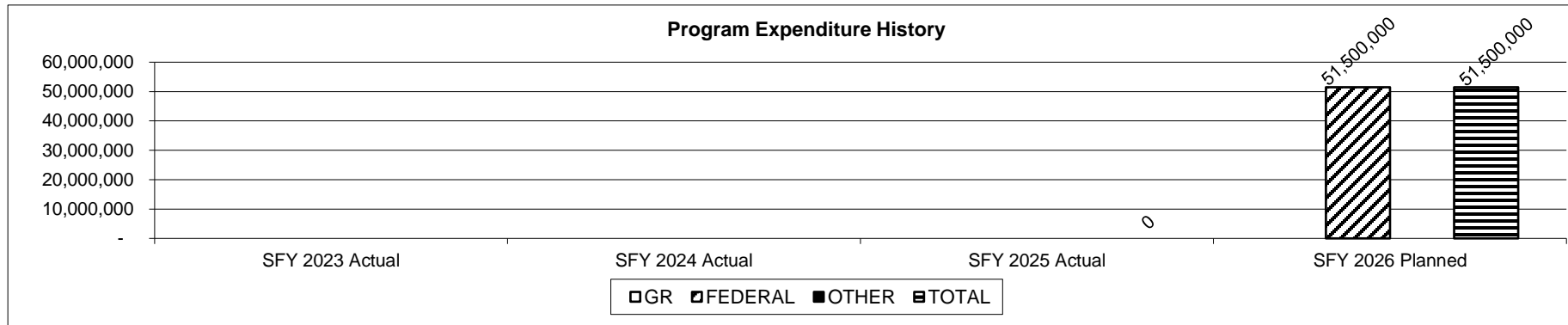
4. What are the sources of the "Other " funds?

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

Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

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

Summer EBT benefits are 100% federally funded. Administrative expenses are funded 50% federal and 50% state match and not included in this core. Administrative expenses would include costs related to communication and outreach to eligible families, contract costs to process applications and contract costs with the current EBT vendor to deliver benefits.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.142

Program Name: EngagePoint Judgement

Program is found in the following core budget(s): EngagePoint Judgement

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Department of Social Services (DSS), The Family Support Division (FSD) was funded a one-time appropriation of $92,685,544 for the cost of judgement and other expenses related to resolution of the HHS Technology Group Holdings, LLC v. State of Missouri, Case No. WD86036.

(Sections 2a-2d omitted) Performance measures are not included as this is a pass-through program.

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
				46,187,850 / 46,187,850

Legend: □GR ▨FEDERAL ■OTHER ⊟TOTAL
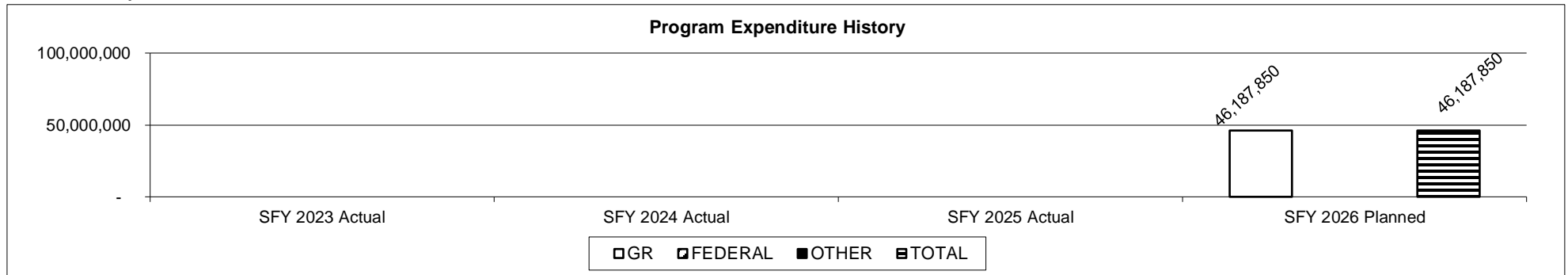
SFY 2026 actuals are reflective of how this was paid as of 9/1/2025. Usage of federal funds are pending APD approval.

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

N/A

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

HB 11.142 (DSS Appropriations Bill)

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

Federal match is pending approval from CMS.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.145**
Program Name: Polk County Trust
Program is found in the following core budget(s): Polk County Trust

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:
   • Improve the quality of life for the Citizens of Polk County as determined by the board.
   • Provide for community education projects.
   • Meet the various needs of homeless, dependent or neglected children.
   • Provide for emergency needs of families and children immediately, as such needs are identified.
   • The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

(Sections 2a-2d omitted) Performance measures are not included as this is a pass-through program.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.145**
Program Name: Polk County Trust
Program is found in the following core budget(s): Polk County Trust

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	9,069 / 9,069	9,001 / 9,001	7,981 / 7,981	10,000 / 10,000

☐GR ☑FEDERAL ■OTHER ▤TOTAL

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

Family Services Donations Fund (0167).

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

N/A

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

N/A

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

No.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.150**

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps the Family Support Division (FSD) team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into the Missouri Eligibility Determination and Enrollment System (MEDES). The Adult Expansion Group (AEG) related to the expansion of Medicaid in Missouri was added to MEDES in FY 2022 and applications for adult programs now begin with a registration in MEDES. However, if the applicant is not eligible for expansion coverage the application may also be registered in FAMIS if applicant indicates disability, receives Medicare Part A or B, or receives Supplemental Security Income (SSI) benefits. The development of SNAP into MEDES began November 2021 but was paused April 2025. FSD will now undergo an independent review of our systems to determine best next steps for the agency to move forward. This may include systems that we are currently in, but will happen in the next year to aid us in next steps.

The FAMIS unit also operates a help desk, which took 10,826 calls in FY 2025.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.150**

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

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

Number of Temporary Assistance Applications Received and Processed in FAMIS

	SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	18,793	19,980	19,144	19,144	19,144	19,144

■ Actual ▨ Base
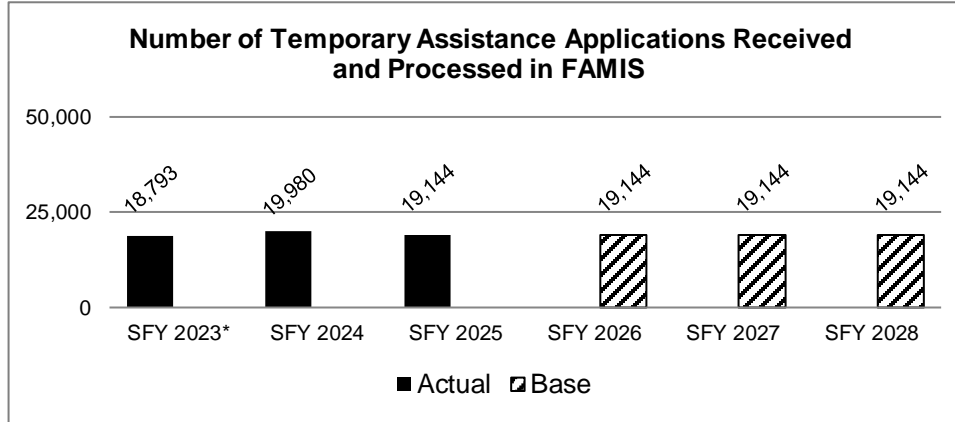
*SFY 2023 data was updated to reflect accurate data.

Number of MHABD Applications Received and Processed in FAMIS

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	69,405	79,229	95,712	95,712	95,712	95,712

■ Actual ▨ Base
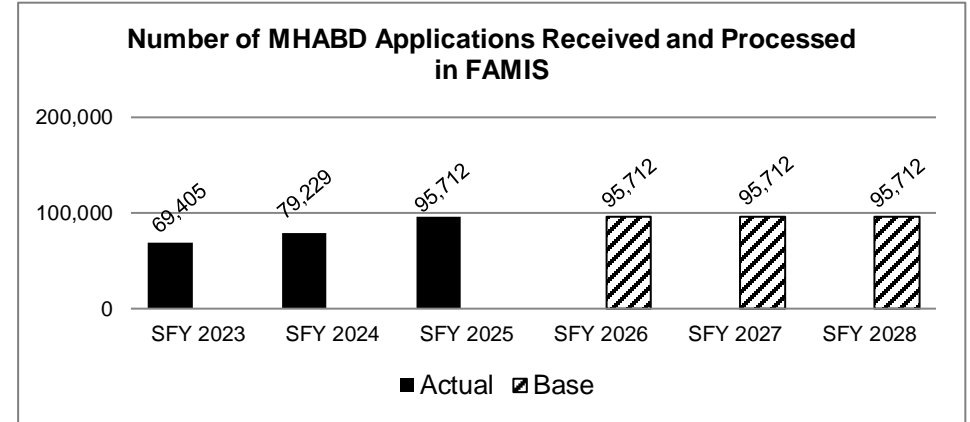
MHABD stands for MO Healthnet for the Aged, Blind, and Disabled.
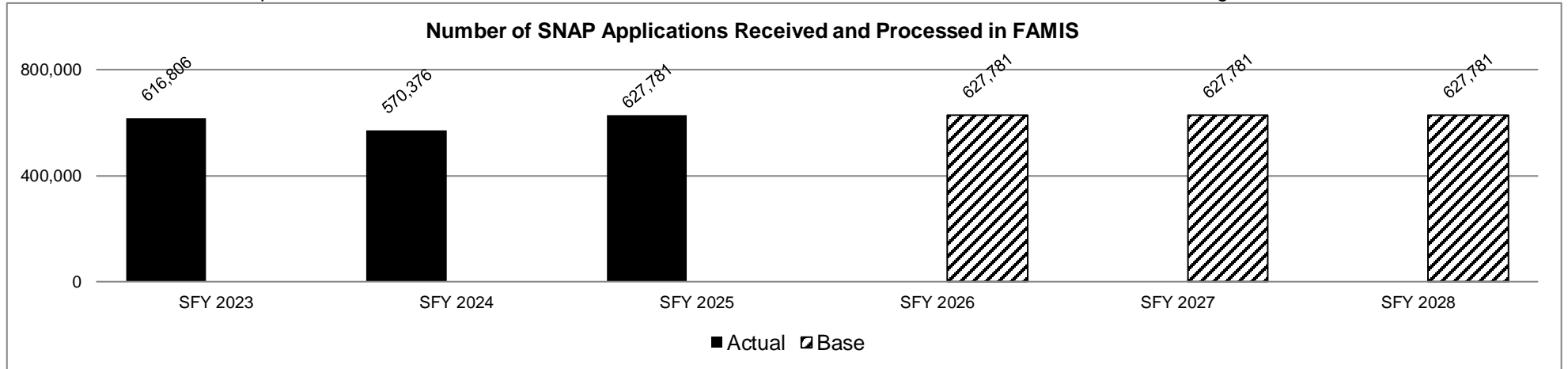
Number of SNAP Applications Received and Processed in FAMIS

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	616,806	570,376	627,781	627,781	627,781	627,781

■ Actual ▨ Base

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.150

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

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

SNAP Payment Accuracy

FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
87.0%	90.6%	94.0%	95.0%	95.0%	95.0% (94.0%)

Legend: ■ Actual ▨ Base ▬ Federal Benchmark 94%

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

Active Participants in FAMIS

SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
827,793	799,342	915,508	915,508	915,508	915,508

Legend: ■ Active Participants ▨ Base
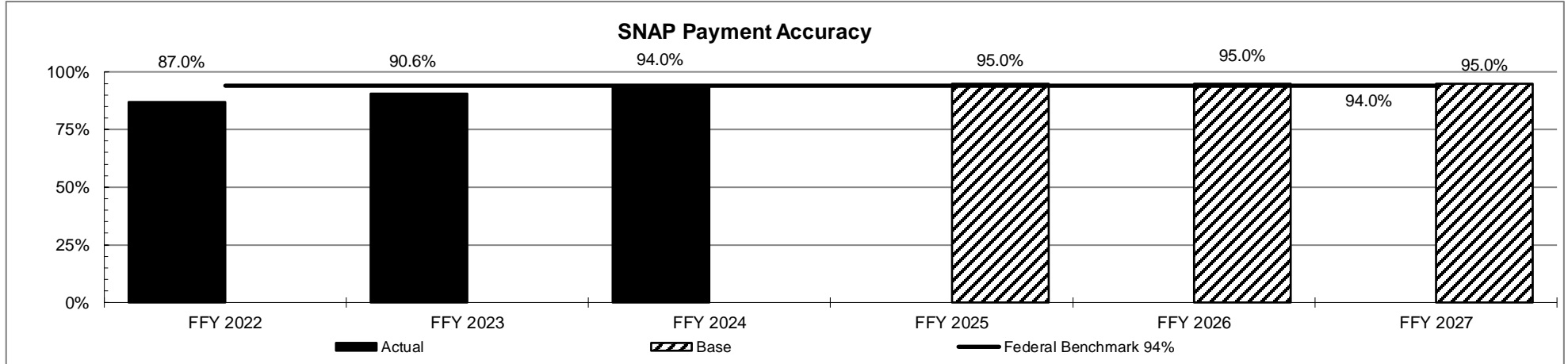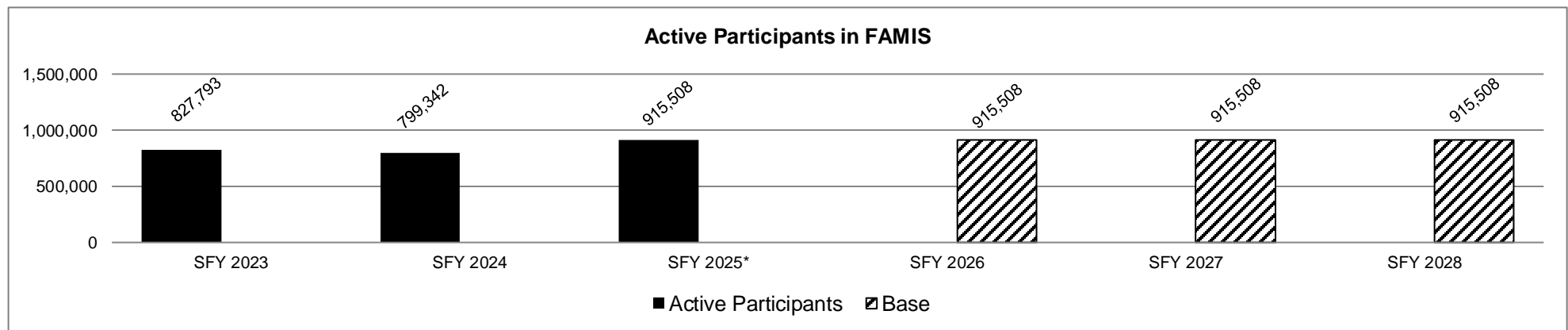
*SFY 2025 did not decrease as implementation of SNAP into MEDES was paused in April 2025. Participants in FAMIS are expected to remain somewhat steady for the next few years.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.150

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

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

Average Days to Process a SNAP Application

Average Days to Process a Temporary Assistance Application
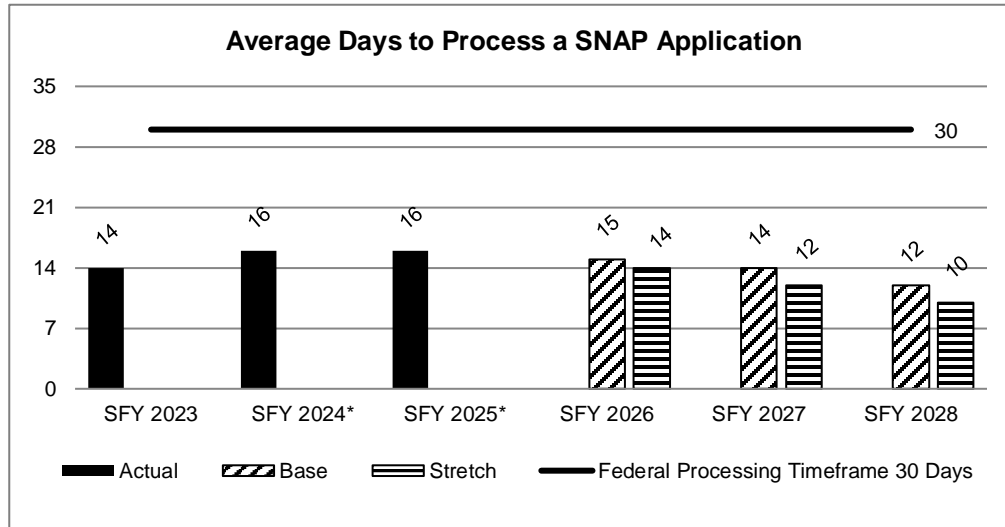
*SFY 2024 and 2025 represents an increase due to efforts of staff focused on increase in Medicaid appilcations creating a backlog. Mitigations are in place to address the backlog.
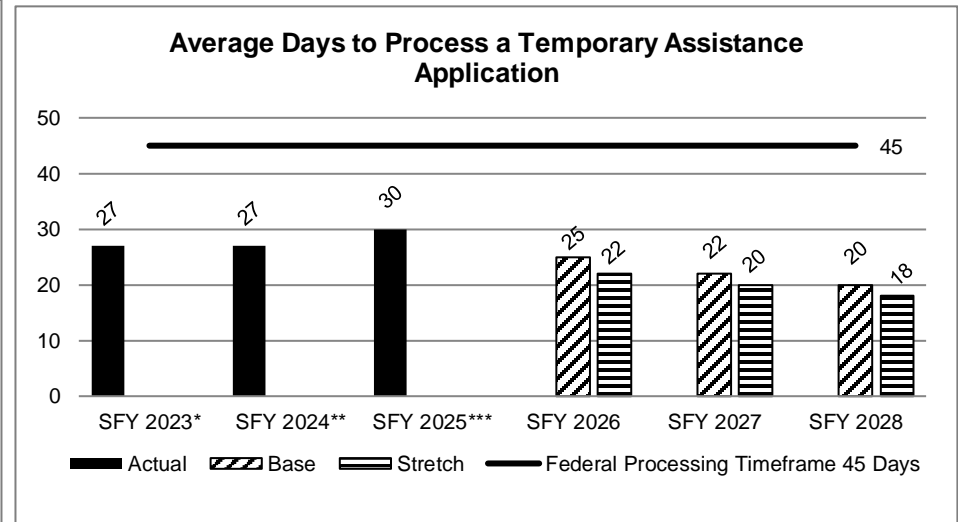
*SFY 2023 data reflects an increase that resulted from the implementation of Business Process Reeingineering that is not expected to continue.

** SFY 2024 represents an increase due to efforts of staff focused on increase in Medicaid appilcations creating a backlog. Mitigations are in place to address the backlog.

***SFY 2025 increased due to continued efforts of staff focused on Medicaid application timeliness. FSD is working on systems and processes to address this and to move all application processing more timely.

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PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.150

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	502,189	509,569	554,751	554,751
FEDERAL	244,133	479,386	628,135	473,422
OTHER				
TOTAL	746,322	988,955	1,182,886	1,028,173

SFY 2026 Planned expenditures are net of reverted.

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

N/A.

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

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

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

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

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

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.155

Program Name: **Missouri Eligibility and Enrollment System (MEDES)**

Program is found in the following core budget(s): MEDES

1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet. The Modernization project will look to bring modern case management systems, and will modernize the user experience. MEDES and other systems utilize a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

FSD MEDES Core is line-itemed into individual appropriations as follows:

MAGI E&E:

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Project I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.

SNAP E&E:

FSD made the decision to stop the transition of moving SNAP into MEDES due to several concerning indications. FSD will now undergo an independent review of our systems to determine best next steps for the agency to move forward. This may include the systems that we are currently in, but will happen in the next year to aid us in next steps.

MEDES TANF:

FSD has decided to keep TANF in FAMIS at this time while work is going on to determine next steps for all programs and systems within FSD.

IV&V E&E:

Missouri is seeking contracted Independent Validation and Verification (IV&V) services. The IV&V Contractor will provide attestation services for the Remote Identity Proofing (RIDP) Riske-Based Alternative (RBA) HUB Service Update and Implementation. Previously contracted IV&V services are now limited as SNAP implementation into MEDES has paused.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.155**

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance (IM). The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Beginning in February 2022, FSD implemented the second phase of its ECM system that enhances the document recognition process reducing manual indexing, getting work to our processing teams faster, while also providing more convenient ways for our customers to submit documentation. In SFY 2024 FSD began implementation of an Intelligent Character Recognition (ICR) solution that integrates with the eligibility and tasking systems to automate and expedite the intake process of documents and deliver the work to FSD team members in a more accurate and efficient manner while also reducing the number of steps and amount of data entry for processing these documents. Implementation began with the SNAP mid-certification review forms and MO Healthnet annual renewals with plans to also include SNAP and MO Healthnet streamlined applications in FY 2025. In addition, funding has been utilized to purchase a task management system called Current^{TM}. This system is used to task field work in all programs. FSD is currently reviewing tasking systems to obtain the most efficient product to help with staff and process efficiencies.

PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

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

MEDES Applications Processed

	SFY 2023	SFY 2024	SFY 2025	SFY 2026*	SFY 2027*	SFY 2028*
Actual	324,498	301,766	387,418			
Base				387,418	387,418	387,418

■Actual ▨Base

*Projections are based on the pause of SNAP implementation into MEDES.

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

Enterprise Content Management Documents Scanned (Base Projections)

Year	Auto Indexed	Manual Indexed / Base Auto Index	Base Manual Index
SFY 2023	1,971,529	2,291,692	
SFY 2024	3,200,857	2,110,100	
SFY 2025	4,443,080	1,853,966	
SFY 2026	4,750,000	1,750,000	
SFY 2027	4,950,000	1,500,000	
SFY 2028	5,000,000	1,000,000	

Legend: □ Auto Indexed ◩ Manual Indexed ⊟ Base Auto Index ◪ Base Manual Index

Enterprise Content Management Documents Scanned (Stretch Projections)

Year	Auto Indexed	Manual Indexed / Stretch Auto Index	Stretch Manual Index
SFY 2023	1,971,529	2,291,692	
SFY 2024	3,200,857	2,110,100	
SFY 2025	4,443,080	1,853,966	
SFY 2026	4,800,000	1,700,000	
SFY 2027	5,000,000	1,450,000	
SFY 2028	5,100,000	900,000	

Legend: □ Auto Indexed ◩ Manual Indexed ⊟ Stretch Auto Index ◪ Stretch Manual Index

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

Average Modified Adjusted Gross Income (MAGI) Application and Change in Circumstance Processing Timeliness

Year	Actual	Base	Stretch
SFY 2023	70%		
SFY 2024	77%		
SFY 2025*	69%		
SFY 2026		95%	97%
SFY 2027		96%	98%
SFY 2028		96%	97%

Legend: ■ Actual ◩ Base ⊟ Stretch

*SFY 2025 data reflects a decrease due to continued efforts to focus on MAGI application timeliness only. FSD is working on systems and processes to address this and improve all processing timeliness.
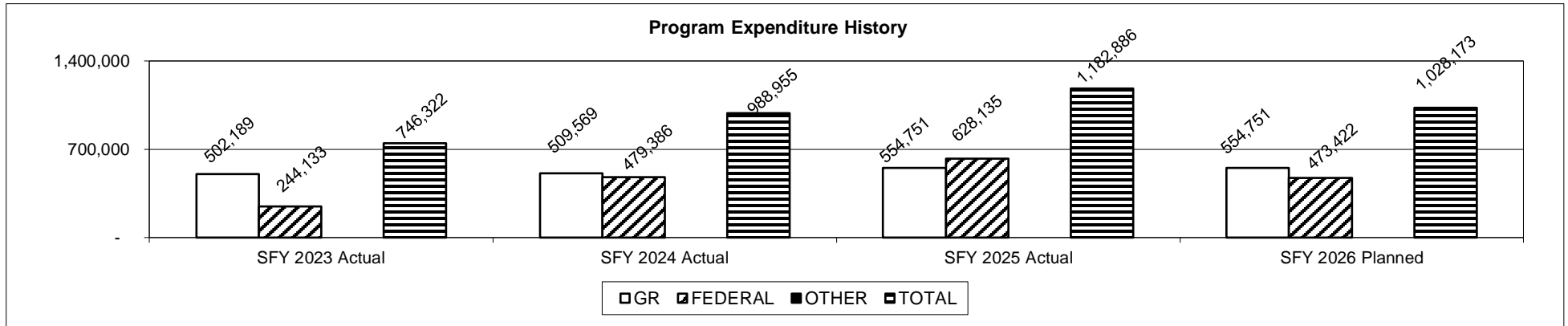
PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.155**

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

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

Average Monthly MEDES Caseload as of June 30th

SFY 2023*	SFY 2024**	SFY 2025***	SFY 2026***	SFY 2027***	SFY 2028***
1,250,502	1,048,048	1,025,075	1,025,075	1,025,075	1,025,075

■ Actual ☑ Base

*SFY 2023 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases. Caseloads also increased as a result of the implementation of the AEG in October 2021.

**SFY 2024 has been updated to reflect more accurate data .

***SFY 2025 and projected data is reflective of the current caseload.

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

Average Pending Medicaid Workload in MEDES

SFY 2023*	SFY 2024**	SFY 2025	SFY 2026	SFY 2027	SFY 2028
13,397	29,326	29,496	26,000 / 25,000	24,500 / 23,500	20,000 / 19,000

■ Actual ☑ Base ▤ Stretch
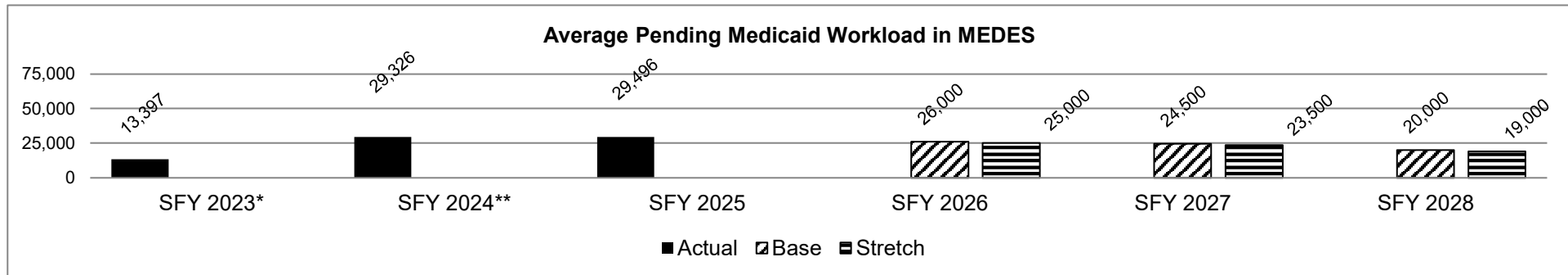
In prior budget requests the "Average Pending MAGI Workload" was reported; however, a combined Medicaid application processed initially in MEDES for all Medicaid programs was implemented with AEG in October 2021.

*SFY 2023 Actual data reflects a decrease due to the AEG cases that were pending in SFY 2022 that were processed in SFY 2023.

**SFY 2024 and SFY 2025 data reflects an increase due to annual renewal process being reinstated.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews. Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes System Enhancements
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for MAGI.
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes.
		Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.
January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an IM program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.155**

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.
March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

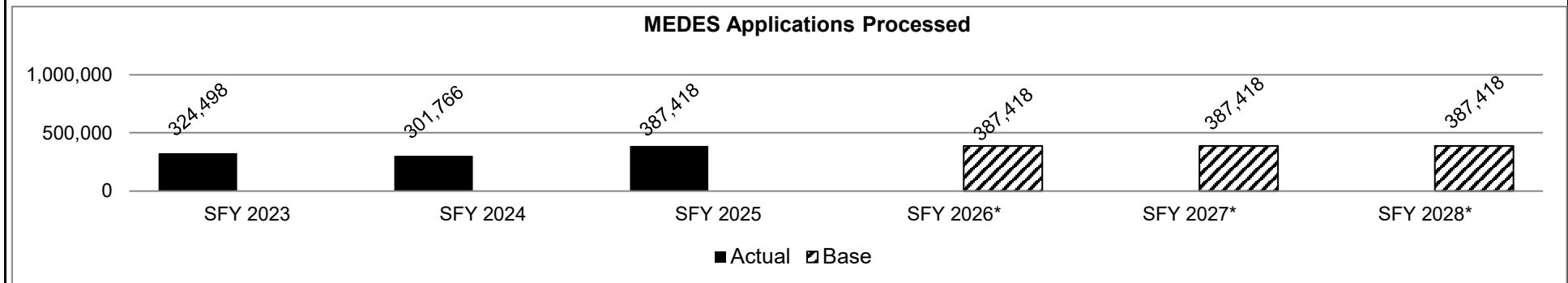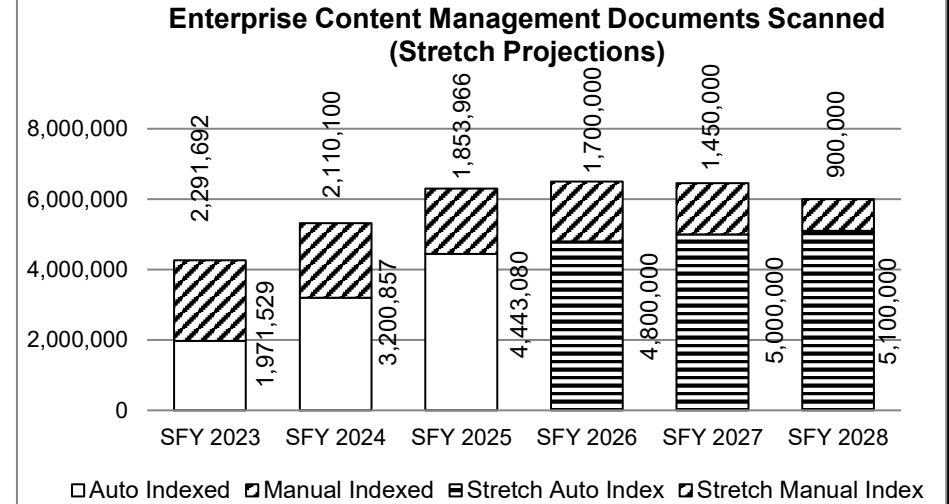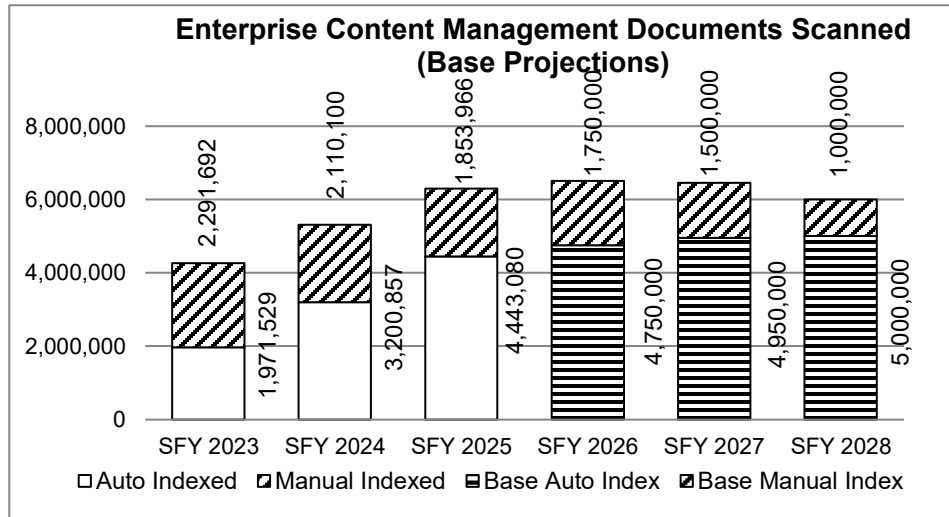Program is found in the following core budget(s): MEDES

January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the Department of Homeland Security (DHS) Save Program can resolve in real-time compared to DHS SAVE Program v33.
July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting March 19, 2020; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.
August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.
August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.

PROGRAM DESCRIPTION
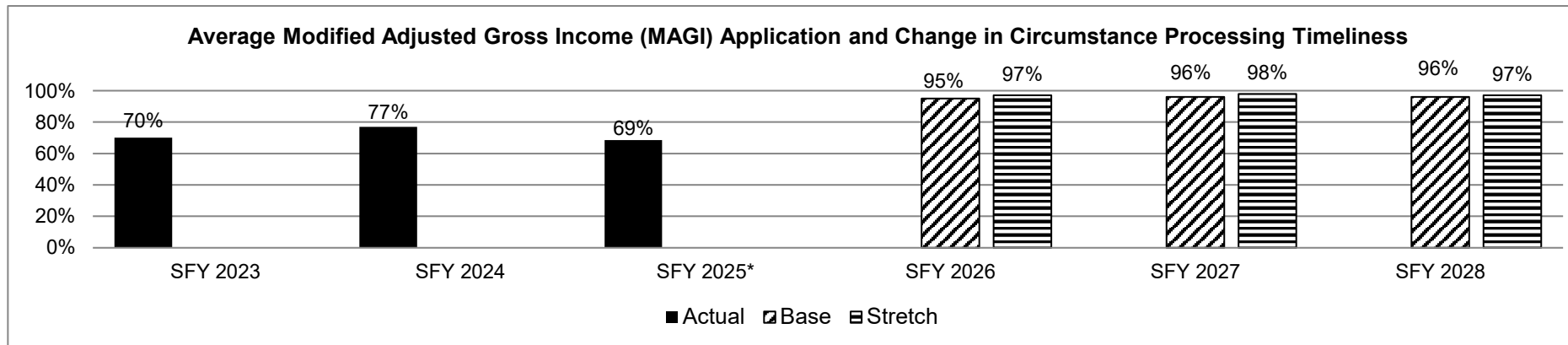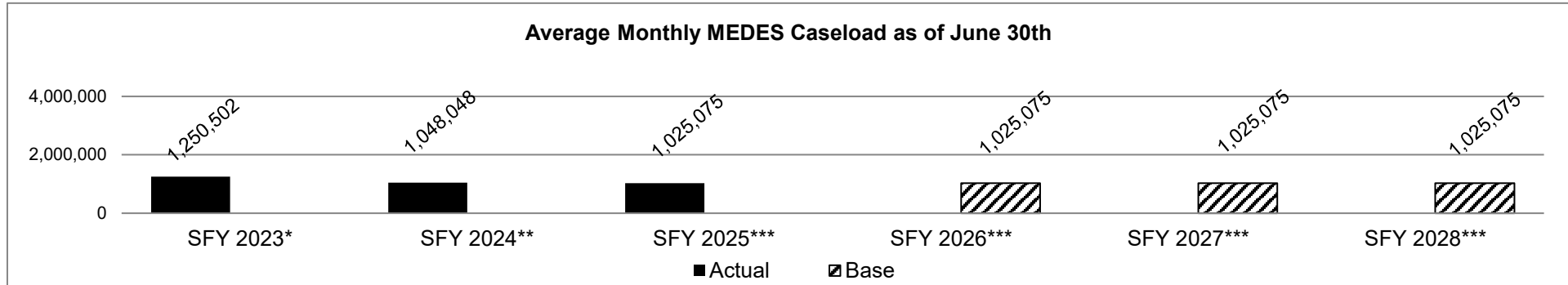
Department: Social Services

AB Section(s):   11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

March 2021	Addressed issues related to COVID-19 processing put in place to address the PHE	PHE- froze all cases at the level of care as of March 2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
August 2021	AEG	Phase I implementation.
November 2021	SMHB	Rate changes for Show Me Healthy Babies.
December 2021	AEG Changes	Changes to the system to incorporate more AEG changes needed.
January 2022	COVID-19 temp changes to system	To continue to hold cases open, release some coverages as approved.
April 2022	Remove quick denial from system	System no longer denies cases, worker must manually do it.
June 2022	ME code changes	To accommodate MHD ME code changes.
August 2022	System upgrade	Upgrade to V-8.
March 2023	Insights Engine (IE) Phase 1 complete in MEDES. FSD began utilizing in April 2023.	Phase 1 introduced functionality in the Current system to pull information from MEDES and send it to Insights Engine to gather verifications and send them back to Current.
March 2023	Floating annual renewal changes	An individual who is determined eligible shall be given a fixed 12 month eligibility period and only renewed when that date is reached.
April 2023	Annual ex-parte process update	Updated system to allow 'Begin Renewal' to be selected prior to the annual renewal form being sent to allow for manual ex parte of MAGI cases.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.155**

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

April 2023	Project Eligibility rules update	Updated system to relax the Projected Eligibility rules in accordance with federal regulations to allow more cases to be automatically renewed.
April 2023	Ending COVID-19 eligibility rules	Updates were made to the end date in the system parameter to stop the application of the COVID-19 rules as cases go through Annual Renewals.
May 2023	IM Portal integration	Allowed Application Programming Interfaces (API's) for the IM Portal to validate if citizen has an ID in MEDES and allowed the IM Portal to retrieve data sent to the citizen on the annual renewal form. Created API for FileNet Integration to receive the annual renewal form PDFs and verification attachments from the IM Portal.
June 2023	Insights Engine Annual Renewal Request File	Assisted in efforts to utilize Insights Engine.
June 2023	COVID Unwinding Part II C	Completed additional COVID Unwinding activities.
July 2023	COVID Unwinding Part II D	Continued the COVID Unwinding Process to ensure resource exclusions, income, income evidence, certification periods, auto renewals, and Tax Household rules were determined and stored correctly.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

August 2023	HyperScience Phase 1	The API MEDES exposed to HyperScience allows HyperScience to check the availability of the 'Begin Renewal' function and update with the received date of the paper IM-1U Annual Renewal form.
August 2023	Advanced Evidence Sharing (AES)	Enhancements include reductions to application processing speed, data entry errors, and improved accuracy of evidence information in cases.
October 2023	COVID Unwinding Part II E	Made adjustments to allow for some auto renewal of annual renewals.
October 2023	Rest/JSON Phase III	Assisted in the future completion of Group 5 and Group 6 of the phased approach provided by CMS.
November 2023	Person Match	Updated multiple system processes ensuring accuracy and compliance.
March 2024	IM Portal updates and Annual Renewal Rules update	Web-service to the IM Portal was updated to allow return of the annual renewal within the 90 day reconsideration period.
May 2024	Automated IVR	Web-services created to interface with Google IVR to allow Medicaid participants to complete their annual renewal through a virtual agent, report a change and apply for Medicaid.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.155

Program Name: **Missouri Eligibility and Enrollment System (MEDES)**

Program is found in the following core budget(s): MEDES

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	6,586,829	6,584,458	6,708,507	6,897,789
FEDERAL	30,439,049	36,535,142	35,038,090	46,987,565
OTHER	970,000	970,000	970,000	970,004
TOTAL	37,995,878	44,089,600	42,716,596	54,855,358
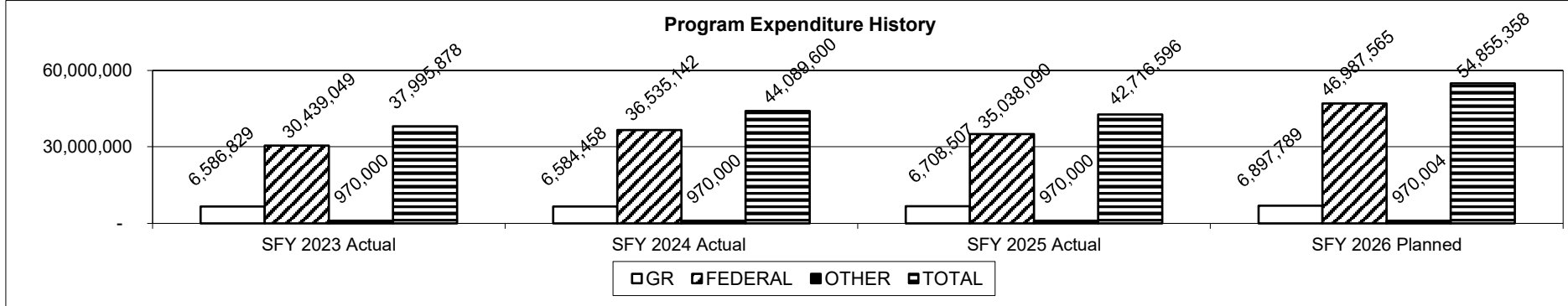
SFY 2026 planned expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277.

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

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% FF and maintenance and operations is reimbursed at 75% FF. There is an Advanced Planning Document (APD) filed with the CMS and FNS detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. Integration of SNAP into MEDES, Project II, will allow for costs to be allocated in accordance with the APD and costs allocable to MO HealthNet Administration will be reimbursed at 90% FF and 75% FF respectively and costs allocable to SNAP Admin will be reimbursed at 50% FF.

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

Resources used to support federally mandated programs such as Medicaid and SNAP are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

1a. What strategic priority does this program address?

Using innovative technology solutions to enhance citizens experience and gain capacity

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) verifies eligibility information required from applicants and participants by utilizing electronic verification systems to cross-reference data records for program approval and renewal.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis. On a monthly basis, these records identify participants who are deceased, moved out of state, or incarcerated longer than 90 days. In addition to public records, the agency purchases data from private sources. Utilizing as many data sources as possible increases FSD's ability to process applications and renewals in one touch without requesting additional information from participants.

Beginning in SFY 2023, FSD began implementing Income Maintenance Eligibility Verification Automation (IM EVA), a new electronic verification service. The new electronic verification service automates and bundles eligibility verification resources and provides continuous monitoring, lessening the burden on participants to provide information needed for applications and renewals.

The IM EVA service launched in April 2023 for Modified Adjusted Gross Income (MAGI) MO HealthNet applications and July 2023 for MAGI annual renewals. In April 2025 FSD expanded IM EVA by adding applications for the MO HealthNet for the Aged, Blind, and Disabled (MHABD), Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs. IM EVA also added LexisNexis address and death information, and Experian earned income verification.

In June 2025 FSD paused the implementation of new data sources in IM EVA to evaluate system effectiveness and return on investment.

Current IM EVA services include:
- SNAP, MHABD, and TANF data for MAGI cases. Implemented in April 2023.
- Quarterly Wage and Unemployment Compensation data from the Department of Labor and Industrial Relations (DOLIR). Implemented in February 2024.
- Address and death information from LexisNexis. Implemented in April 2025.
- Earned income information from Experian. Currently Experian for SNAP is funded by the United States Department of Agriculture, Food and Nutrition Service (FNS). This service is available for other programs at an additional cost. Currently FSD is only using the Experian data purchased by FNS for SNAP. Implemented in April 2025.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.160**_____
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

Additional data sources outside of IM EVA include:

- Accuity – an asset verification system, utilized for MO HealthNet programs, that links directly to a secure network to verify reported accounts at financial institutions and optimize the probability of identifying undisclosed account balance information. FSD accesses Accuity at the time of application and annual renewal for the MO HealthNet for the Aged, Blind, and Disabled (MHABD) program.

- LexisNexis Benefit Assessment – provides information regarding address, death, and ownership of real property, aircraft, and watercraft. Utilized for MO HealthNet programs.

- National Accuracy Clearinghouse – a SNAP specific solution used in identifying and preventing duplicate participation across multiple states resulting in SNAP cost avoidance savings and overpayment recovery savings.

- SteadyIQ's Income Passport – assists participants in gathering their self-employment income quickly and providing the verification to FSD in a clear, concise format. FSD's use of SteadyIQ launched May 1, 2025.

- Social Security Administration – Third Party Query System verifies SSA income and Medicare eligibility.

- Department of Corrections – verifies current incarceration status.

- Department of Revenue – Missouri Driver License System verifies identity, address, and citizenship status. Driver license status is verified for the Blind Pension and Supplemental Aid to the Blind programs.

- SAVE – an online service administered by U.S. Citizenship and Immigration Services (USCIS) to verify immigration and naturalized citizenship status.

- Missouri Automated Child Support System – verifies Child Support payments made and received.

Beginning in SFY 2025, FSD will incur a cost for receiving earned income information from the Federal Data Services Hub, previously received at no cost.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.160**

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

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

Number of Green Responses for MAGI, SNAP, Non-MAGI, and TA Applications Processed Using IM EVA
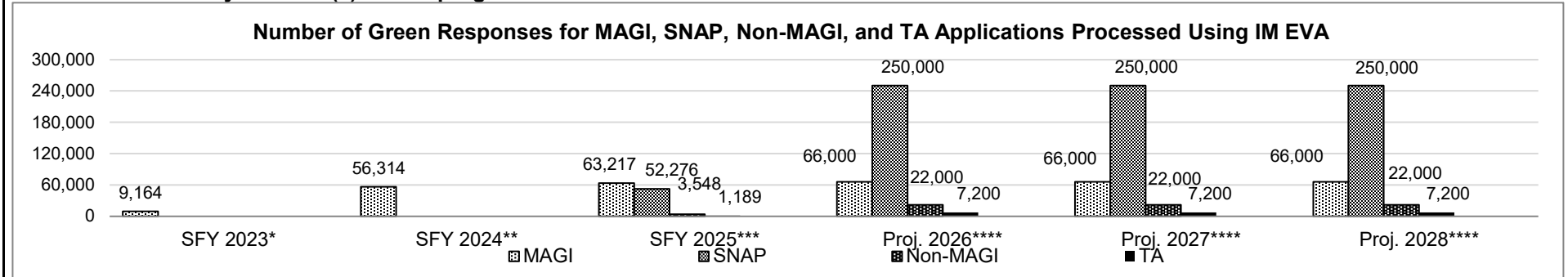
Green Responses (No additional participant verification needed)

*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

***IM EVA for the SNAP, Non-MAGI, and TA programs was implemented April 28, 2025. SFY 2025 data includes a partial month of April and full month of May and June 2025 only.

**** Full year projections are listed for SNAP, Non-MAGI, and TA applications.

Number of Red Responses for MAGI, SNAP, Non-MAGI, and TA Applications Processed Using IM EVA
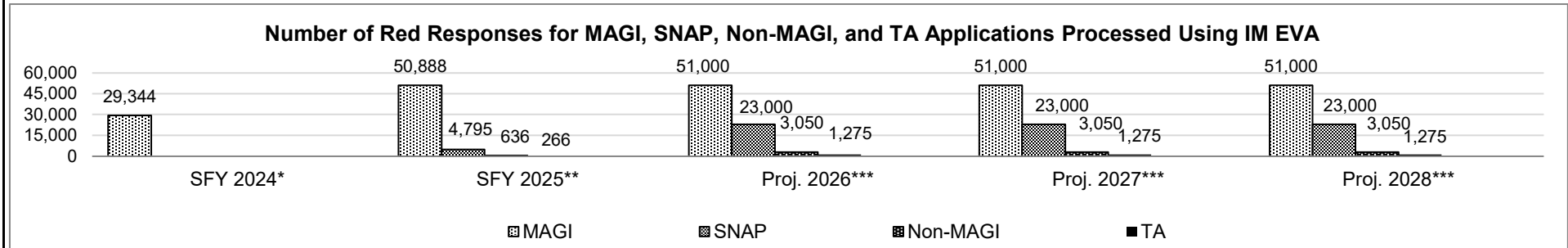
Red Responses (Additional participant verification needed).

*In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

Data for FY 2023 is unavailable; therefore there is no data to report prior to SFY 2024.

**IM EVA for the SNAP, Non-MAGI, and TA programs was implemented April 28, 2025. SFY 2025 data includes a partial month of April and full month of May and June 2025 only.

*** Full year projections are listed for SNAP, Non-MAGI, and TA applications.

Department: Social Services   **AB Section(s):**   **11.160**

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2b. Provide a measure(s) of the program's quality.
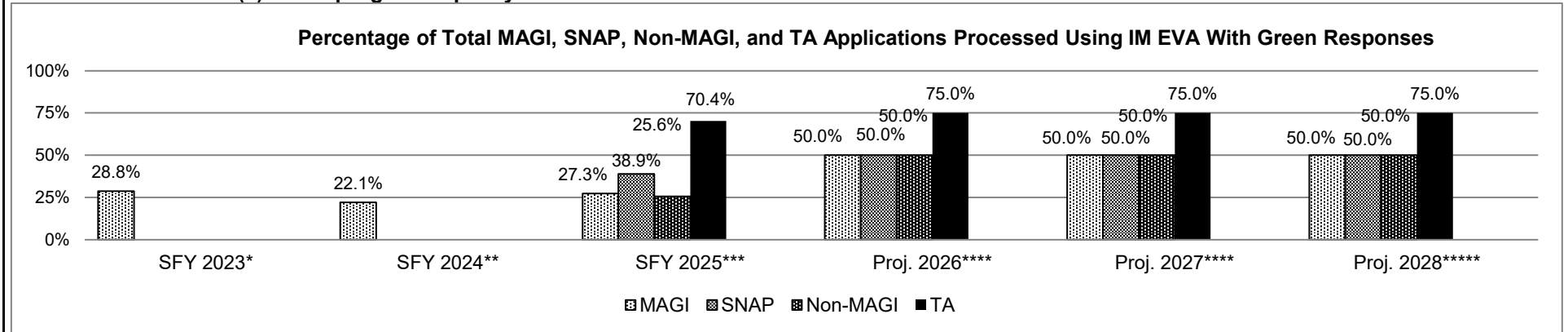
Percentage of Total MAGI, SNAP, Non-MAGI, and TA Applications Processed Using IM EVA With Green Responses

*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a decrease due to the loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

***IM EVA for the SNAP, Non-MAGI, and TA programs was implemented April 28, 2025. SFY 2025 data includes a partial month of April and full month of May and June 2025 only.

**** Full year projections are listed for SNAP, Non-MAGI, and TA applications.

Percentage of Total MAGI Annual Renewals Processed Using IM EVA With Green Responses

*In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

This was a new performance measure in SFY 2024; therefore there is no data to report prior to SFY 2024.

IM EVA for annual renewals is implemented for MAGI programs only at this time.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s):	11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

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

Total Number of Approval MAGI, SNAP, Non-MAGI, and TA Applications Processed Using IM EVA with Green Verifications

	SFY 2023*	SFY 2024**	SFY 2025***	Proj. 2026****	Proj. 2027****	Proj. 2028*****
MAGI	8,073	44,442	50,661	51,000	51,000	51,000
SNAP			33,261	160,000	160,000	160,000
Non-MAGI			1,417	9,000	9,000	9,000
TA			532	3,200	3,200	3,200

*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

This was a new performance measure in SFY 2023; therefore there is no data to report prior to SFY 2023.

***IM EVA for the SNAP, Non-MAGI, and TA programs was implemented April 28, 2025. SFY 2025 data includes a partial month of April and full month of May and June 2025 only.

**** Full year projections are listed for SNAP, Non-MAGI, and TA applications.

Total Number of Rejected MAGI, SNAP, Non-MAGI, and TA Applications Processed Using IM EVA with Green Verifications

	SFY 2023*	SFY 2024**	SFY 2025***	Proj. 2026****	Proj. 2027****	Proj. 2028*****
MAGI	1,091	11,872	12,556	15,000	15,000	15,000
SNAP			19,015	90,000	90,000	90,000
Non-MAGI			2,131	13,000	13,000	13,000
TA			657	4,000	4,000	4,000

*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

This was a new performance measure in SFY 2023; therefore there is no data to report prior to SFY 2023.

***IM EVA for the SNAP, Non-MAGI, and TA programs was implemented April 28, 2025. SFY 2025 data includes a partial month of April and full month of May and June 2025 only.

**** Full year projections are listed for SNAP, Non-MAGI, and TA applications.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.160**
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

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

Churn is defined as a temporary loss of benefits in which enrollees disenroll and then re-enroll within a short period of time. FSD measures churn based on the number of cases that close, and then are found eligible again within 30, 60, or 90 days.
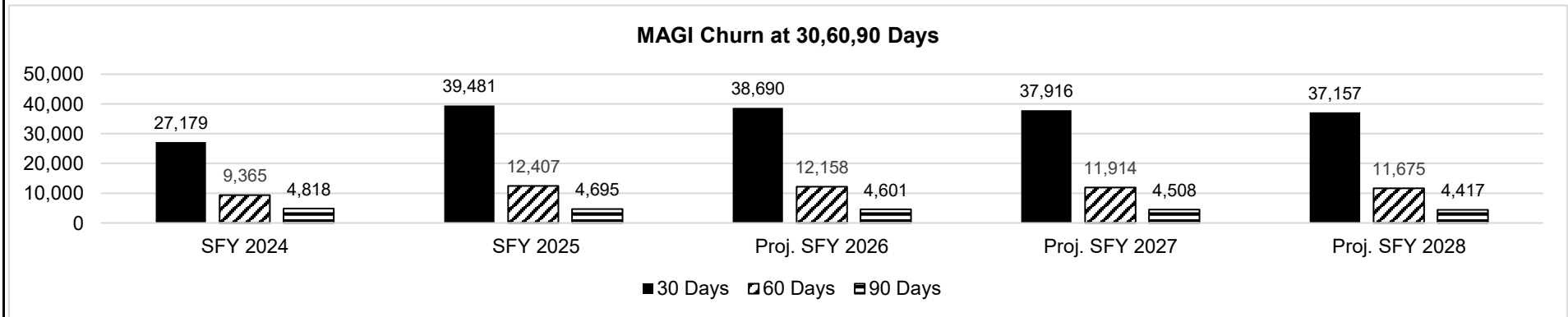
MAGI Churn at 30,60,90 Days

	SFY 2024	SFY 2025	Proj. SFY 2026	Proj. SFY 2027	Proj. SFY 2028
30 Days	27,179	39,481	38,690	37,916	37,157
60 Days	9,365	12,407	12,158	11,914	11,675
90 Days	4,818	4,695	4,601	4,508	4,417

This was a new measure in FY 2023. Data is available beginning of FY 2024. Comparison to report churn requires two years of data.

MHABD (Non - MAGI) Churn at 30,60,90 Days

	SFY 2024	SFY 2025	Proj. SFY 2026	Proj. SFY 2027	Proj. SFY 2028
30 Days	14,024	8,956	8,776	8,600	8,428
60 Days	4,885	3,589	3,517	3,446	3,377
90 Days	1,787	1,246	1,221	1,196	1,172
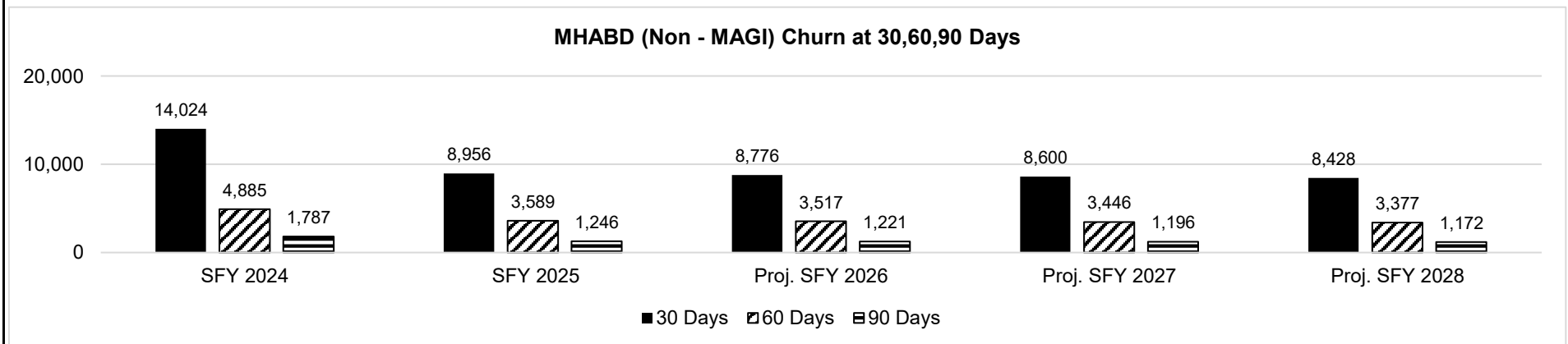
This was a new measure in FY 2023; therefore there is no data to report prior to SFY 2024. Comparison to report churn requires two years of data.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.160**
Program Name: Eligibility Verification	
Program is found in the following core budget(s): Eligibility Verification	

Churn is defined as a temporary loss of benefits in which enrollees disenroll and then re-enroll within a short period of time. FSD measures churn based on the number of cases that close, and then reapply and are found eligible again within 30, 60, or 90 days.

SNAP Churn at 30,60,90 Days

	SFY 2024	SFY 2025	Proj. SFY 2026	Proj. SFY 2027	Proj. SFY 2028
30 Days	85,282	81,379	79,751	78,155	76,591
60 Days	29,081	21,076	20,654	20,240	19,835
90 Days	11,169	9,055	8,873	8,695	8,521

This was a new measure in FY 2023. Data is available beginning of FY 2024. Comparison to report churn requires two years of data.

TA Churn at 30,60,90 Days

	SFY 2024	SFY 2025	Proj. SFY 2026	Proj. SFY 2027	Proj. SFY 2028
30 Days	784	502	491	481	471
60 Days	309	108	105	102	99
90 Days	92	42	41	40	39

This was a new measure in FY 2023. Data is available beginning of FY 2024. Comparison to report churn requires two years of data.

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**PROGRAM DESCRIPTION**

Department: Social Services	AB Section(s): **11.160**

Program Name: **Eligibility Verification**

Program is found in the following core budget(s): **Eligibility Verification**

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

Program Expenditure History

Fiscal Year	GR	FEDERAL	TOTAL
SFY 2023 Actual	3,070,928	6,540,242	9,611,170
SFY 2024 Actual	5,572,346	15,826,872	21,399,217
SFY 2025 Actual	2,738,154	7,503,895	10,242,048
SFY 2026 Planned	4,071,557	10,819,172	14,890,729

(Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL)
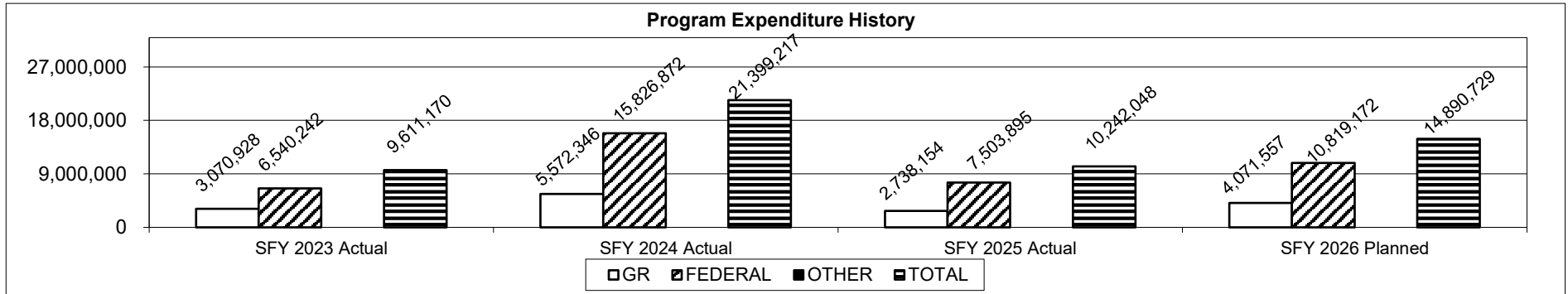
  SFY26 Planned expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**
N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
State Statute: RSMo 208.065
Federal Statute for Asset Verification System: 42 U.S.C.§ 1396w
Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. § 2020 section 11(x)

6. **Are there federal matching requirements? If yes, please explain.**
EVS federal fund (FF) reimbursement is based on the type of expenditure. EVS implementation is reimbursed at 90% FF, 10% State Match. Case information determines the rate of reimbursement for other expenditures. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), SNAP Admin (50% FF and 50% State Match), and TANF Block Grant (100% FF). State Maintenance of Effort (MOE) is required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. **Is this a federally mandated program? If yes, please explain.**
Federal mandate required the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. §1396w] by December 31, 2020. Failure to do so results in the reduction of the federal matching percentage (FMAP).

Federal mandate requires participation in the SNAP National Accuracy Clearinghouse to prevent duplicate SNAP participation in accordance with 7 C.F.R. Parts 272 and 273.

Federal regulations require the use the Federal Data Services Hub for MAGI MO HealthNet cases, and state that when information related to eligibility for Medicaid is available through an electronic data source, the state must obtain that information using that data source [42 C.F.R. § 435.949].

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.165**

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

Build and engage community resources to support families in need to ensure vulnerable populations are aware of the availability, application procedures, and benefits of the SNAP Program

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with the University of Missouri Extension (MU) and the Missouri Food Bank Association (Feeding Missouri) to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from Supplemental Nutrition Assistance Program (SNAP) with assistance from local resources.

SNAP helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. Through SNAP Outreach, the FSD works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

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

Number of Clients Assisted With Applications

	FFY 2022	FFY 2023	FFY 2024	*FFY 2025	*FFY 2026	*FFY 2027
Actual	10,408	11,322	10,308			
Base				11,325	11,325	11,325
Stretch				11,731	11,731	11,731

Legend: ■Actual ◪Base ▤Stretch
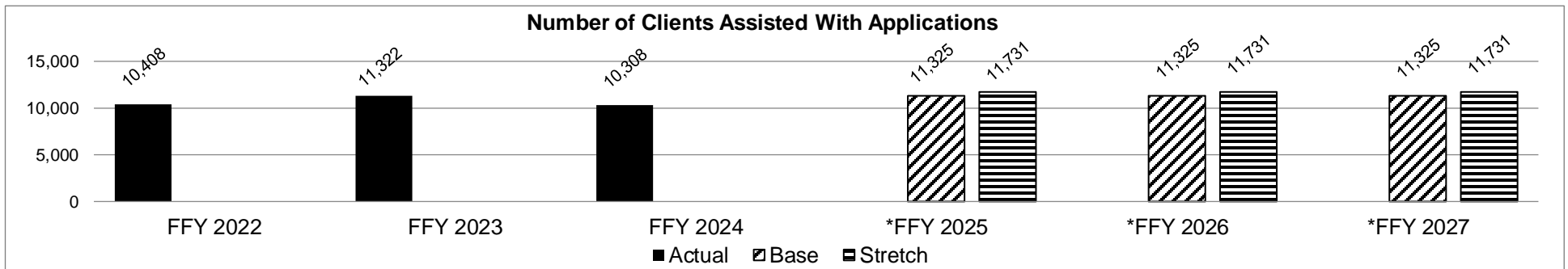
* Projections reflect a slight decrease in SNAP applications during FFY 2024 due to the transition from the COVD-19 waiver to a formal telephonic signature policy within SNAP Outreach. While this policy preserves accessibility for individuals unable to apply in person, implementation has made the process more structured and time intensive. As a result, SNAP Outreach partners completed fewer telephonic applications compared to the previous waiver-based approach.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.165**

Program Name: **SNAP Outreach**

Program is found in the following core budget(s): **Food Nutrition**

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

Customer Satisfaction Survey

	CY 2022	CY 2023	CY 2024*	CY 2025		CY 2026		CY 2027	
	Actual	Actual	Actual	Base	Stretch	Base	Stretch	Base	Stretch
	4.66	4.61	4.50	4.90	5.00	4.90	5.00	4.90	5.00
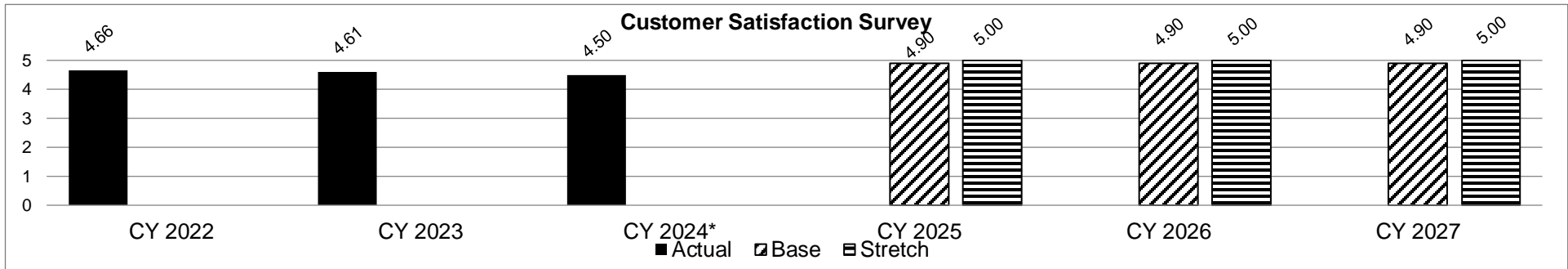
Measure provided by Feeding Missouri.

A score of one (1) is unsatisfied and a score of five (5) is exceptional.

*CY 2024 reflect a decrease due to changes in the follow-up process and limitations related to the applicant population. The food banks transitioned from email follow-ups, which included a direct link to the customer satisfaction survey, to mailed follow-ups, particularly for telephonic signature applications. These mailed materials often excluded the survey link or instructions, making it more difficult for applicants to respond. However, the food banks have resumed email follow-up and is exploring the use of a QR code in mailed correspondence to improve accessibility. These changes are intended to increase overall survey participation, with the goal of capturing a more representative range of applicant experiences moving forward.

Participants Who Would Recommend SNAP Outreach

	CY 2022	CY 2023	CY 2024*	CY 2025		CY 2026		CY 2027	
	Actual	Actual	Actual	Base	Stretch	Base	Stretch	Base	Stretch
	95.60%	93.00%	95.65%	98.20%	100.00%	98.70%	100.00%	98.70%	100.00%
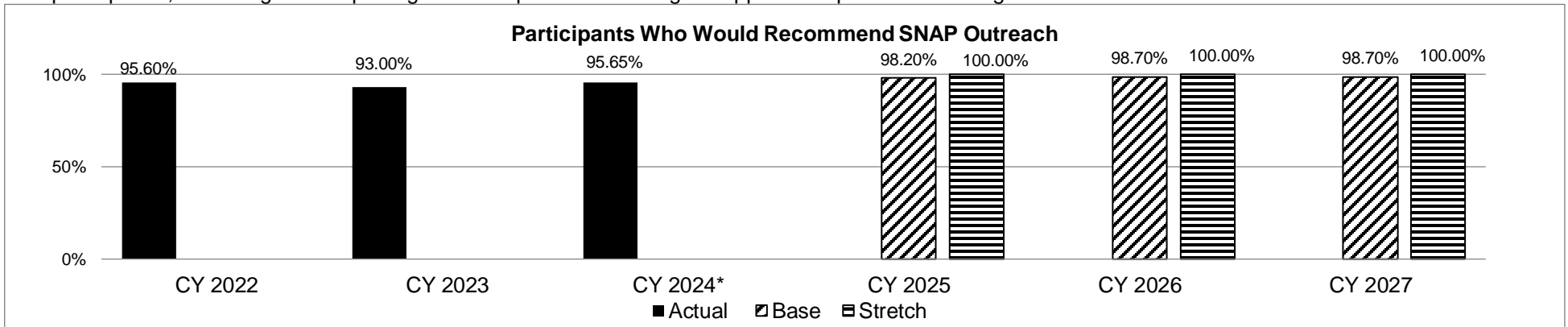
Measure provided by Feeding Missouri.

*CY 2024 increase is attributed to the efforts to meet individuals where they are, whether in a correctional facility or by offering flexible options such as telephonic signatures.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.165**
Program Name: SNAP Outreach
Program is found in the following core budget(s): Food Nutrition

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

The FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. While the approval rate of SNAP applications submitted as a result of SNAP Outreach in CY 2024 and determined eligible was 57.8%, this metric will no longer be collected or used to evaluate program impact. Outreach partners are only responsible for assisting individuals with completing SNAP applications. As such, approved applications should not be used as a measure, but the total amount of applications submitted by Feeding Missouri and their subrecipients. Therefore, in FFY 2024 8,425 Missouri citizens had SNAP application assistance performed by Feeding Missouri or their subrecipients.

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

Amount Spent per Every Assisted SNAP Outreach Application

	FFY 2022	FFY 2023	FFY 2024*	FFY 2025	FFY 2026	FFY 2027
Actual	$54.23	$59.54	$41.15			
Base				$90.00	$58.00	$58.00
Stretch				$85.00	$53.00	$53.00

■Actual ▨Base ▤Stretch
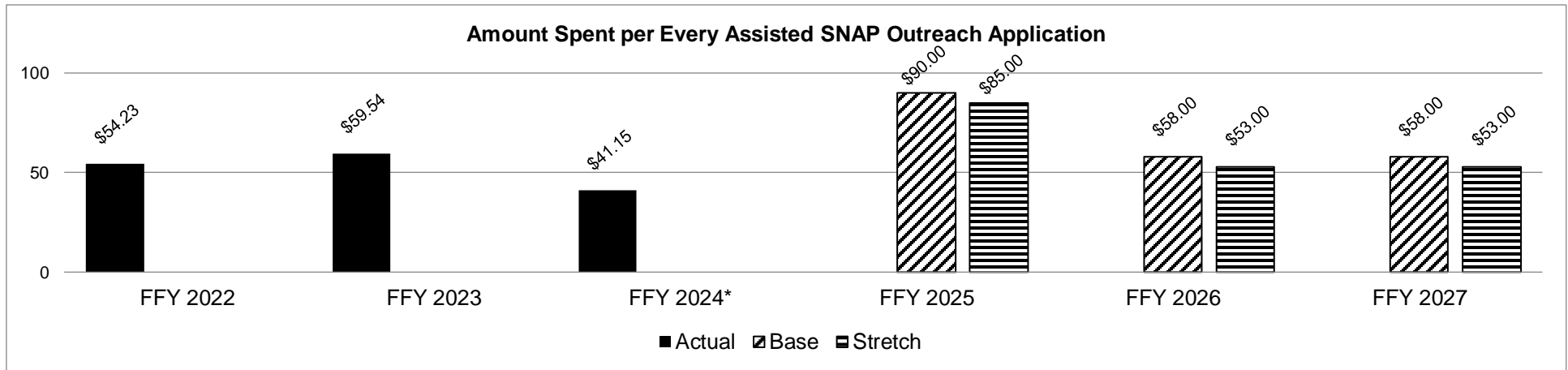
*FFY 2024 decrease is primarily due to Feeding Missouri administrative issues related to delayed billing that are being worked through. As a result, the reported cost does not reflect the full scope of FFY 2024 SNAP Outreach and will also impact the FFY2025 cost.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.165

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

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

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Planned
FEDERAL	596,714	486,343	1,378,706	12,943,791
TOTAL	596,714	486,343	1,378,706	12,943,791

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

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

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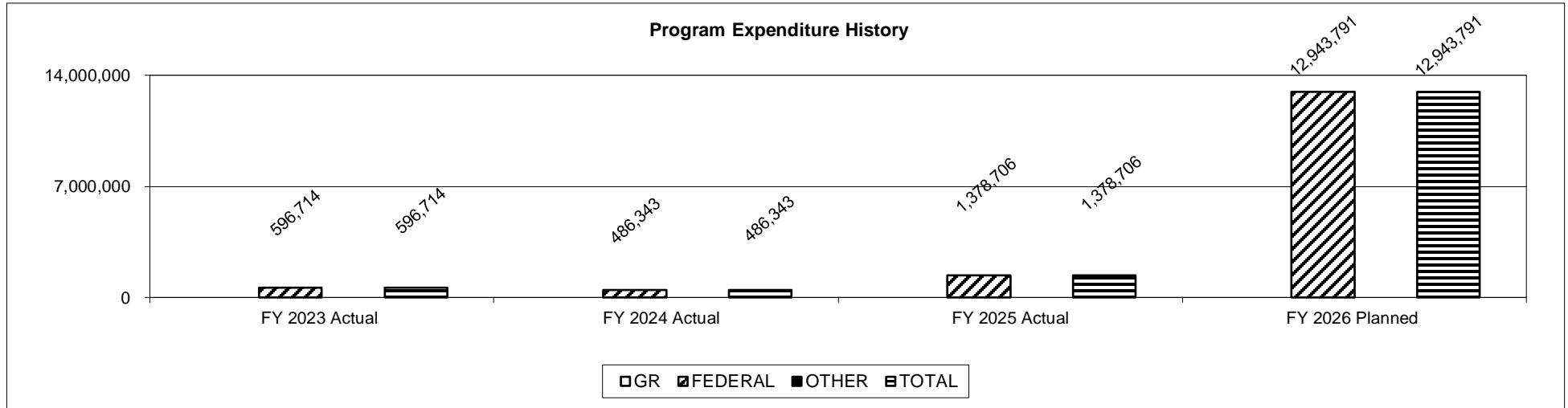
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

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

SNAP - Outreach is 50% federally funded through reimbursement; contractors provide the state match with non-federal resources.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Save Our Sons & Sisters
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons and Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

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

Number of Participants Recruited

	Actual	Base	Stretch
SFY 2022*	644		
SFY 2023**	1,288		
SFY 2024***	2,639		
SFY 2025****		2,700	2,750
SFY 2026****		1,300	1,350
SFY 2027****		1,300	1,350

*SFY 2022 Actual data reflects funding of $500,000.
**SFY 2023 Actual data reflects funding of $1,000,000.
*** SFY 2024 Actual data reflects funding of $1,500,000.
****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.
SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.170**

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

Number of Participants Enrolled

Bar chart titled "Number of Participants Enrolled" with y-axis from 0 to 3,000.
- SFY 2022*: Actual 490
- SFY 2023**: Actual 755
- SFY 2024***: Actual 1,695
- SFY 2025****: Base 1,700, Stretch 1,715
- SFY 2026****: Base 760, Stretch 770
- SFY 2027****: Base 760, Stretch 770

Legend: ■Actual ▨Base ▤Stretch

*SFY 2022 Actual data reflects funding of $500,000.

**SFY 2023 Actual data reflects funding of $1,000,000.

*** SFY 2024 Actual data reflects funding of $1,500,000.

****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

Number of Participants that Completed SOS Program

Bar chart titled "Number of Participants that Completed SOS Program" with y-axis from 0 to 1,500.
- SFY 2022*: Actual 444
- SFY 2023**: Actual 750
- SFY 2024***: Actual 1,127
- SFY 2025****: Base 1,150, Stretch 1,160
- SFY 2026****: Base 760, Stretch 770
- SFY 2027****: Base 760, Stretch 770

Legend: ■Actual ▨Base ▤Stretch

*SFY 2022 Actual data reflects funding of $500,000.

**SFY 2023 Actual data reflects funding of $1,000,000.

*** SFY 2024 Actual data reflects funding of $1,500,000.

****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

 Note: Participants that completed the program could have enrolled in the prior SFY.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.170**

Program Name: **Save Our Sons & Sisters**

Program is found in the following core budget(s): Missouri Work Programs

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

Number of Participants that Obtained Part-Time or Full-Time Employment

SFY 2022*	SFY 2023**	SFY 2024***	SFY 2025****	SFY 2026****	SFY 2027****
99 (Actual)	166 (Actual)	310 (Actual)	315 (Base), 320 (Stretch)	170 (Base), 175 (Stretch)	170 (Base), 175 (Stretch)

■Actual ▨Base ▤Stretch

*SFY 2022 Actual data reflects funding of $500,000.

**SFY 2023 Actual data reflects funding of $1,000,000.

*** SFY 2024 Actual data reflects funding of $1,500,000.

****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

A decline attributed to a changing workforce is represented in actual data and projections.
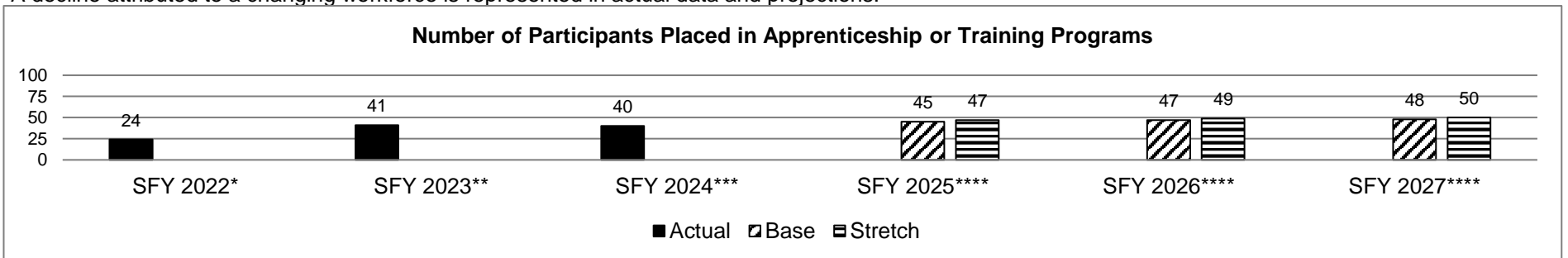
Number of Participants Placed in Apprenticeship or Training Programs

SFY 2022*	SFY 2023**	SFY 2024***	SFY 2025****	SFY 2026****	SFY 2027****
24 (Actual)	41 (Actual)	40 (Actual)	45 (Base), 47 (Stretch)	47 (Base), 49 (Stretch)	48 (Base), 50 (Stretch)

■Actual ▨Base ▤Stretch

*SFY 2022 Actual data reflects funding of $500,000.

**SFY 2023 Actual data reflects funding of $1,000,000.

*** SFY 2024 Actual data reflects funding of $1,500,000.

****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

SFY 2022 and SFY 2023 reflects a decline attributed to a changing workforce.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.170**

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

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

Number of SOS Participants Employed for (90 days) Reporting Through June 30

Chart showing values: SFY 2022* = 63, SFY 2023** = 67, SFY 2024*** = 150, SFY 2025**** Base = 160 Stretch = 165, SFY 2026**** Base = 70 Stretch = 75, SFY 2027**** Base = 70 Stretch = 75. Legend: ■Actual ▨Base ▤Stretch

*SFY 2022 Actual data reflects funding of $500,000.

**SFY 2023 Actual data reflects funding of $1,000,000.

*** SFY 2024 Actual data reflects funding of $1,500,000.

****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

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

The number of SOS participants who completed the program and were employed earning a living wage ($13.00/ hour or higher) within six months of enrollment in the program.

Number of Participants Employed Earning $13/ hour or Higher

Chart showing values: SFY 2022* = 127, SFY 2023** = 145, SFY 2024*** = 310, SFY 2025**** Base = 320 Stretch = 325, SFY 2026**** Base = 150 Stretch = 155, SFY 2027**** Base = 150 Stretch = 155. Legend: ■Actual ▨Base ▤Stretch

*SFY 2022 Actual data reflects funding of $500,000.

**SFY 2023 Actual data reflects funding of $1,000,000.

*** SFY 2024 Actual data reflects funding of $1,500,000.

****Projections are based on an appropriation of $1,500,000 in SFY 2025, of which $500,000 is a one-time appropriation.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

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PROGRAM DESCRIPTION

Department: Social Services
AB Section(s):   11.170

Program Name: Save Our Sons & Sisters
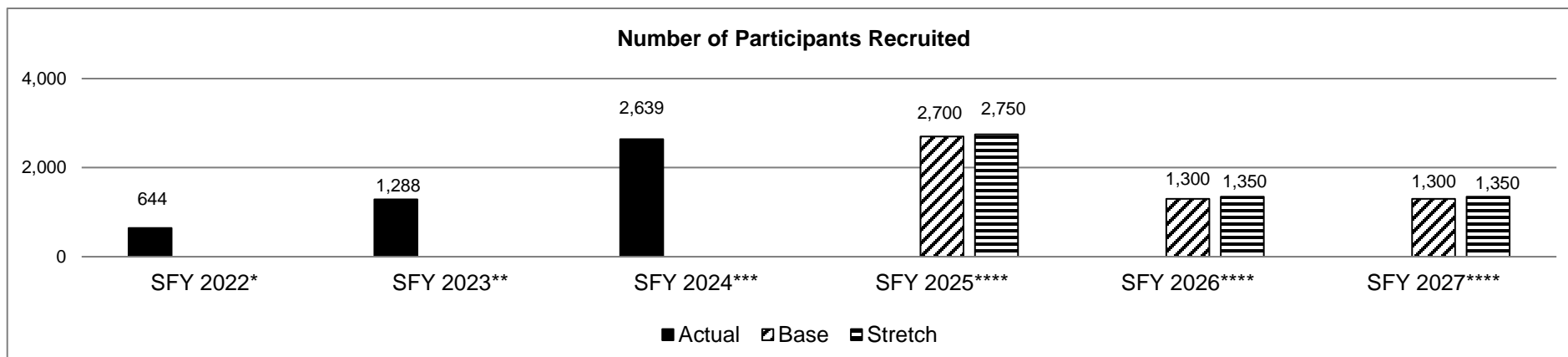Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	1,000,000 1,000,000	1,319,512 1,319,512	1,303,303 1,303,303	1,000,000 1,000,000

□GR ☑FEDERAL ■OTHER ⊟TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.170**
Program Name: Total Man Program
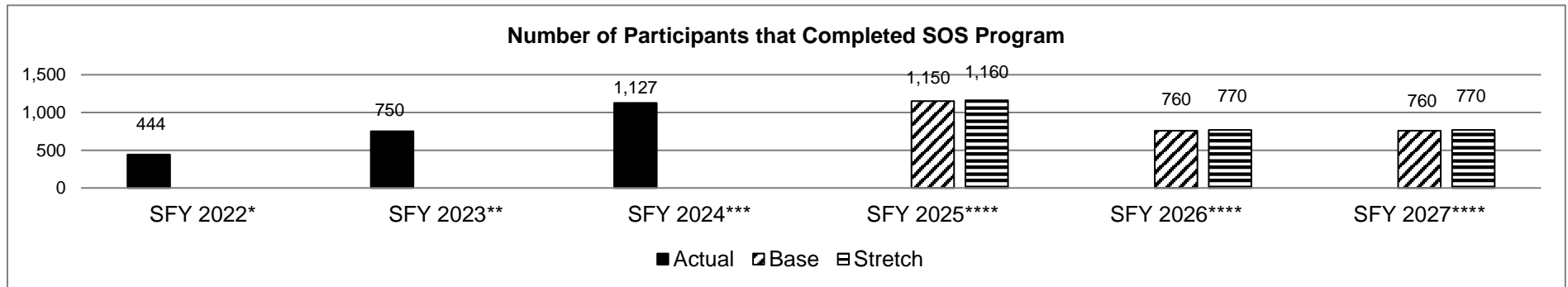**Program is found in the following core budget(s): Missouri Work Programs**

1a. What strategic priority does this program address?

Economic independence for Missourians and moving families to economic sustainability

1b. What does this program do?
The Department of Social Services (DSS), Family Support Division (FSD) administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.
Total Man also provides trained facilitators to teach the Future Leaders Program curriculum aimed at increasing teen's understanding of the financial, legal and emotional responsibilities of adulthood to 7th and 8th grade students in Missouri schools.

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

Number of Participants in the Fatherhood Education Program

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	65	73			
Base			75	80	82
Stretch			80	82	84

■Actual ▨Base ▤Stretch

Data changed from FFY to SFY based on the school year running from September to July, which includes summer school. The data is provided to the University of Missouri in September and assessed for this performance measure.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

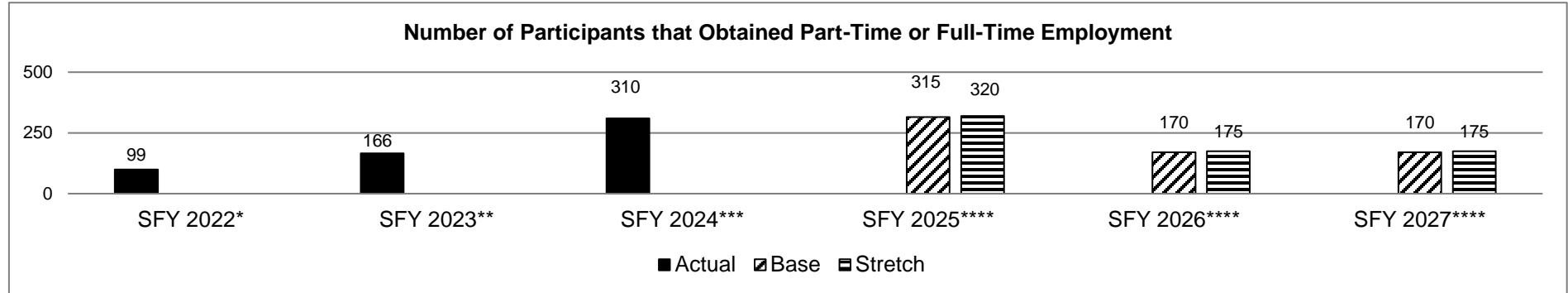**PROGRAM DESCRIPTION**

Department: Social Services   AB Section(s):   11.170

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

Number of Participants in Future Leaders Program

	404	405 407	406 408	410 412
150				

SFY 2023   SFY 2024   SFY 2025   SFY 2026   SFY 2027

■Actual ⊠Base ⊟Stretch

Data changed from FFY to SFY based on the school year running from September to July, which includes summer school. The data is provided to the University of Missouri in September and assessed for this performance measure.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Quality control within the programs is measured by tracking the participants satisfaction with the services provided while in the program. The tracking uses a traditional Likert scale, which uses a rating system of one to five (one being the least amount of self-sufficiency, five being the highest amount of self-sufficiency). The areas of measurement for this metric are grouped into the following three categories: Program Effectiveness, Peer/Group Interactions and Program Benefits.

Participant Satisfaction Rating- Program Effectiveness

4.89	4.90 4.92	4.91 4.94	4.92 4.95

SFY 2024   SFY 2025   SFY 2026   SFY 2027

■Actual ⊠Base ⊟Stretch

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

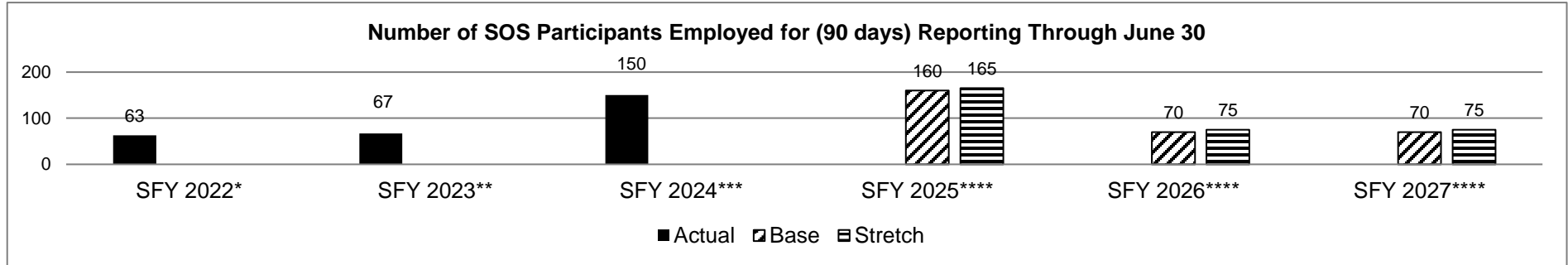**PROGRAM DESCRIPTION**

Department: Social Services   **AB Section(s):**   **11.170**
Program Name: Total Man Program
Program is found in the following core budget(s): Missouri Work Programs

Participant Satisfaction Rating- Peer/Group Interactions

	SFY 2024	SFY 2025		SFY 2026		SFY 2027	
	4.77	4.78	4.79	4.79	4.81	4.80	4.82

■Actual ▨Base ▤Stretch

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

Participant Satisfaction Rating- Program Benefits

	SFY 2024	SFY 2025		SFY 2026		SFY 2027	
	4.89	4.90	4.92	4.91	4.94	4.92	4.95

■Actual ▨Base ▤Stretch

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.170**
Program Name: Total Man Program
Program is found in the following core budget(s): Missouri Work Programs

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

Pre and post surveys will be given to participants in Adult Programming; Dads and Fatherhood Education programs. Exit surveys will be given to participants in the Youth Education program.

Participant Satisfaction Rating- Exit Survey

	SFY 2024	SFY 2025		SFY 2026		SFY 2027	
Actual	4.89						
Base			4.90		4.90		4.90	
Stretch			4.91		4.91		4.91

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Pecentage of Fatherhood Participants that Gained Employment

	SFY 2024	SFY 2025		SFY 2026		SFY 2027	
Actual	27%						
Base			30%		32%		35%	
Stretch			32%		35%		37%

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

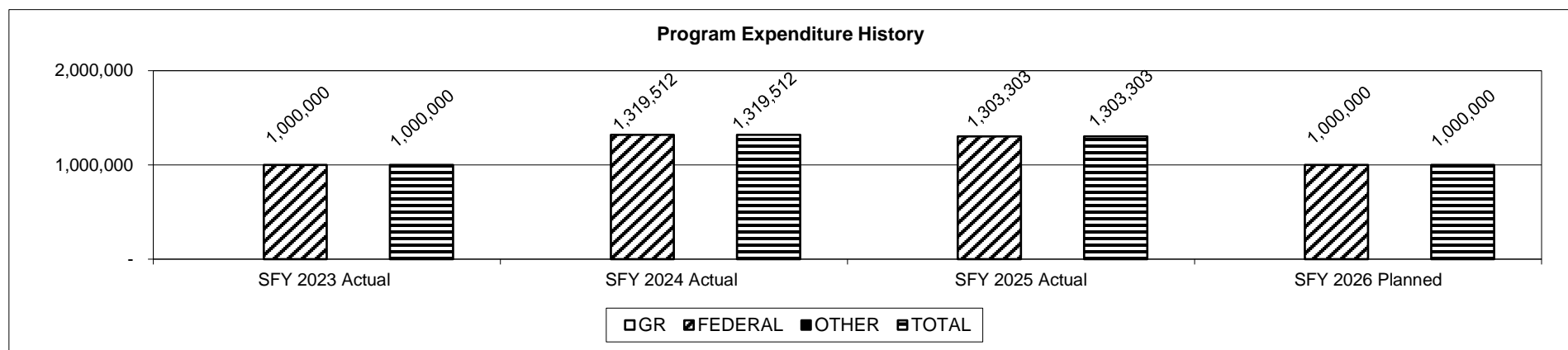Department: **Social Services** AB Section(s): **11.170**
Program Name: **Total Man Program**
Program is found in the following core budget(s): Missouri Work Programs

Number of Participants that Complete the Full Fatherhood Cohort.

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Program Expenditure History

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.170**
Program Name: **Total Man Program**	
Program is found in the following core budget(s): Missouri Work Programs	

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.170**

Program Name: **Fathers and Families Program**

Program is found in the following core budget(s): Missouri Work Programs
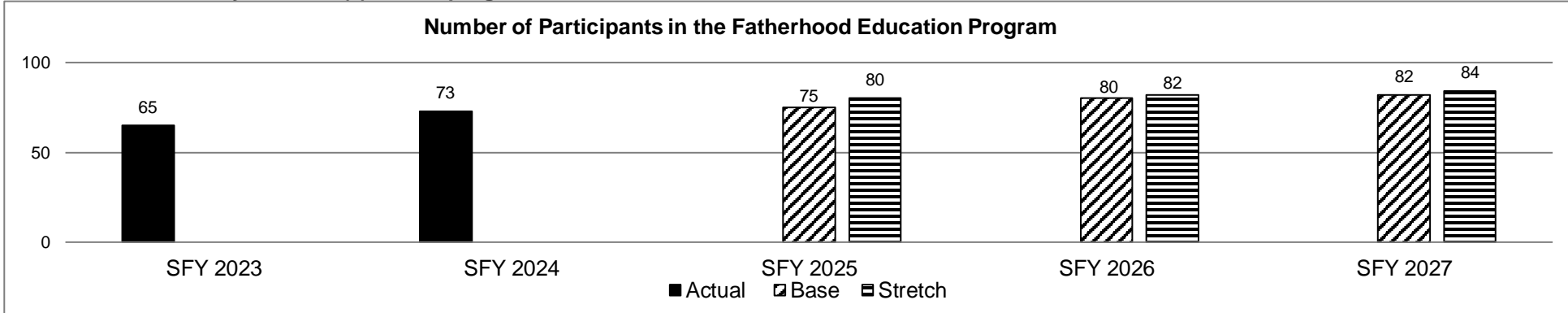
1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

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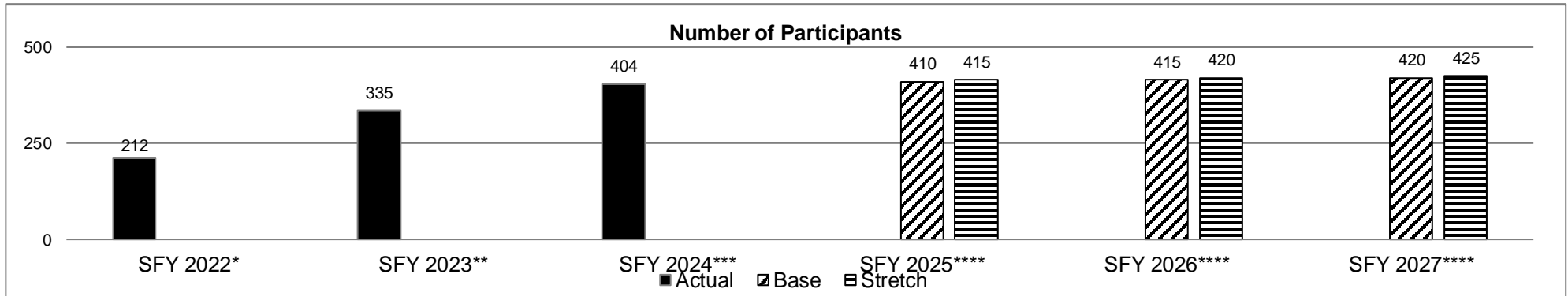
Number of Participants

		Actual	Base	Stretch
SFY 2022*	212			
SFY 2023**	335			
SFY 2024***	404			
SFY 2025****			410	415
SFY 2026****			415	420
SFY 2027****			420	425

*SFY 2022 actual data reflects funding of $500,000

**SFY 2023 actual data reflects funding of $900,000.

***SFY 2024 actual data reflects funding of $1,000,000.

****Projections are based on an appropriation of $1,000,000.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

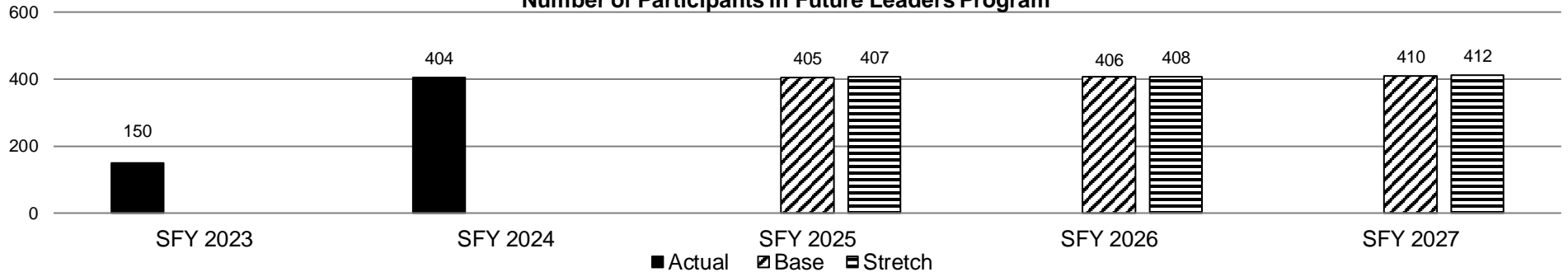**Department: Social Services**   **AB Section(s):**   **11.170**

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

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

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:
- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

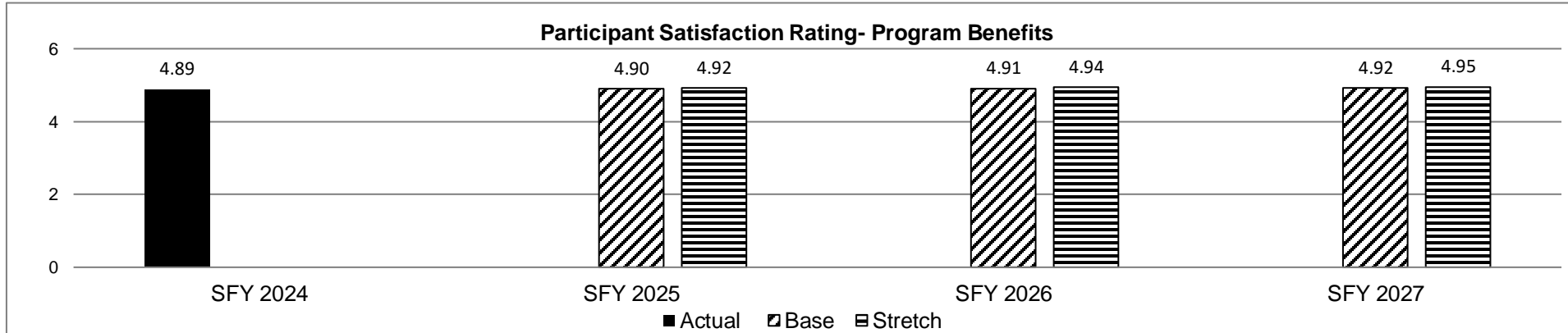**2c. Provide a measure(s) of the program's impact.**

Number of Participants Who Completed the Family Formation Program Gaining Employment or Improved Employment

SFY	Actual	Base	Stretch
SFY 2022*	13		
SFY 2023**	78		
SFY 2024***	223		
SFY 2025****		230	240
SFY 2026****		240	250
SFY 2027****		250	260

■Actual ▨Base ⊟Stretch

*SFY 2022 actual data reflects funding of $500,000
**SFY 2023 actual data reflects funding of $900,000.
***SFY 2024 actual data reflects funding of $1,000,000.
****Projections are based on an appropriation of $1,000,000.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

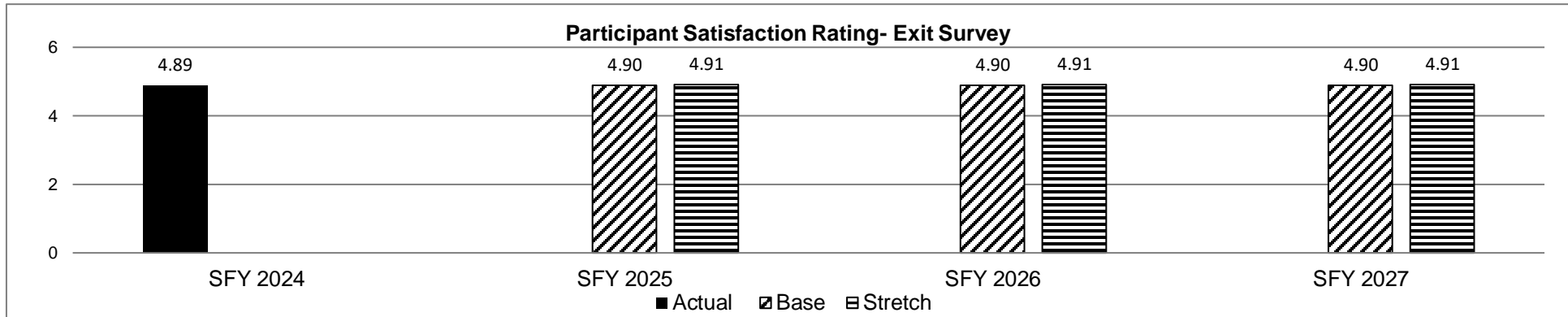**PROGRAM DESCRIPTION**

Department: **Social Services**   AB Section(s):   **11.170**

Program Name: **Fathers and Families Program**

Program is found in the following core budget(s): Missouri Work Programs
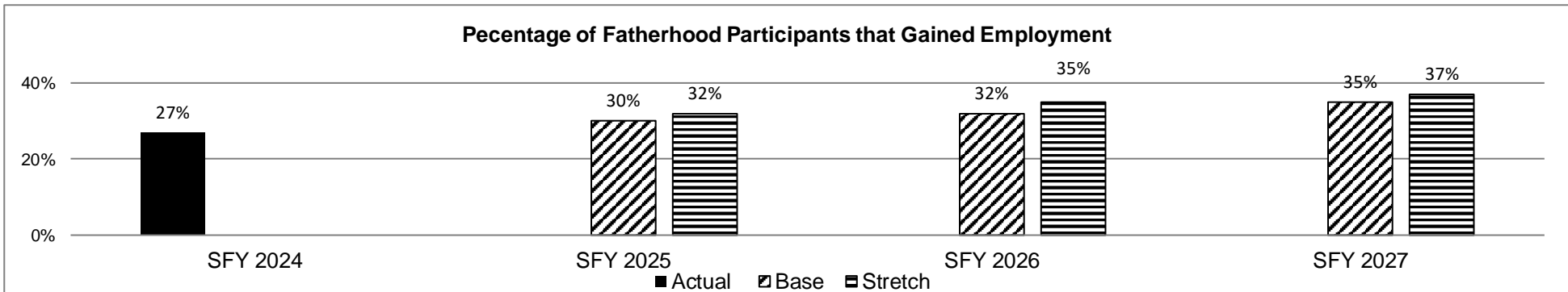
2d.   Provide a measure(s) of the program's efficiency.

Number of Participants Who Enrolled in the Family Formation Program Achieving Attendance, Education and Job Retention Milestones

	SFY 2022*	SFY 2023**	SFY 2024***	SFY 2025****	SFY 2026****	SFY 2027****
Actual	153	237	223			
Base				230	240	250
Stretch				235	245	255

■Actual ☑Base ⊟Stretch

*SFY 2022 actual data reflects funding of $500,000

**SFY 2023 actual data reflects funding of $900,000.

***SFY 2024 actual data reflects funding of $1,000,000.

****Projections are based on an appropriation of $1,000,000.

SFY 2025 data will be available to report in the SFY 2027 Governor's Recommendation Budget Request.

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	900,000	930,176	1,000,000	1,000,000
TOTAL	900,000	930,176	1,000,000	1,000,000

☐GR ☑FEDERAL ■OTHER ☐TOTAL

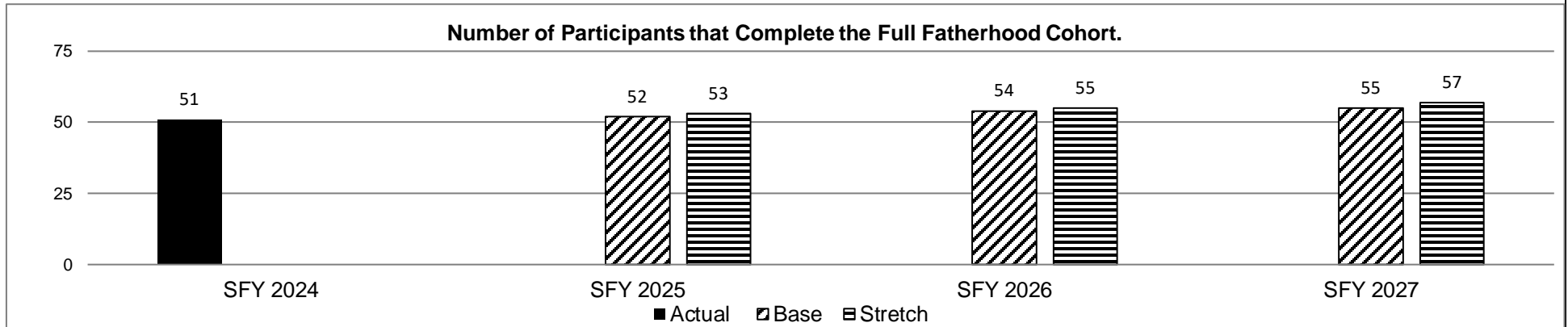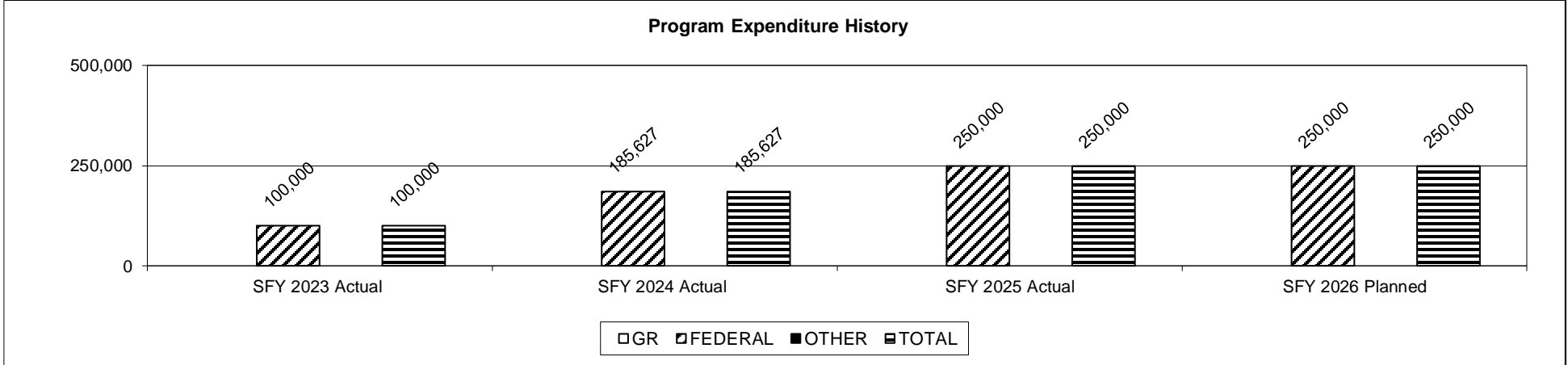**PROGRAM DESCRIPTION**

Department: Social Services   AB Section(s):   11.170
Program Name: Fathers and Families Program
Program is found in the following core budget(s): Missouri Work Programs

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____11.171_____
Program Name: Pawsperity KC
Program is found in the following core budget(s): Pawsperity KC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

 The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to Pawsperity. Pawsperity provides training in the trade of pet grooming to break through generational poverty.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.171**

Program Name: Pawsperity KC

Program is found in the following core budget(s): Pawsperity KC

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

Program Expenditure History

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.172**

Program Name: Special Learning Center- Cole County

Program is found in the following core budget(s):Special Learning Center- Cole County

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) to the Special Learning Center in Cole County. The Special Learning Center provides comprehensive education and therapy services to children with developmental disabilities and delays such as cerebral palsy, down syndrome, autism spectrum disorders, traumatic brain injury, seizure disorders, and multiple rare genetic disorders.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): 11.172

Program Name: Special Learning Center- Cole County

Program is found in the following core budget(s):Special Learning Center- Cole County

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

Program Expenditure History

| | GR | FEDERAL | OTHER | TOTAL |

SFY 2025 was the first year this program was broken out.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

N/A

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

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):_____11.175

Program Name: Future In Action

Program is found in the following core budget(s): Future in Action

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services provides funding to Future in Action. The funding is for an education program that helps with college and career readiness, professional development, Science, Technology, Engineering and Mathematics (STEM), Character Development, and building and maintaining effective relationships through a Mentoring Program.

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

Number of Participants in College Preparedness Program
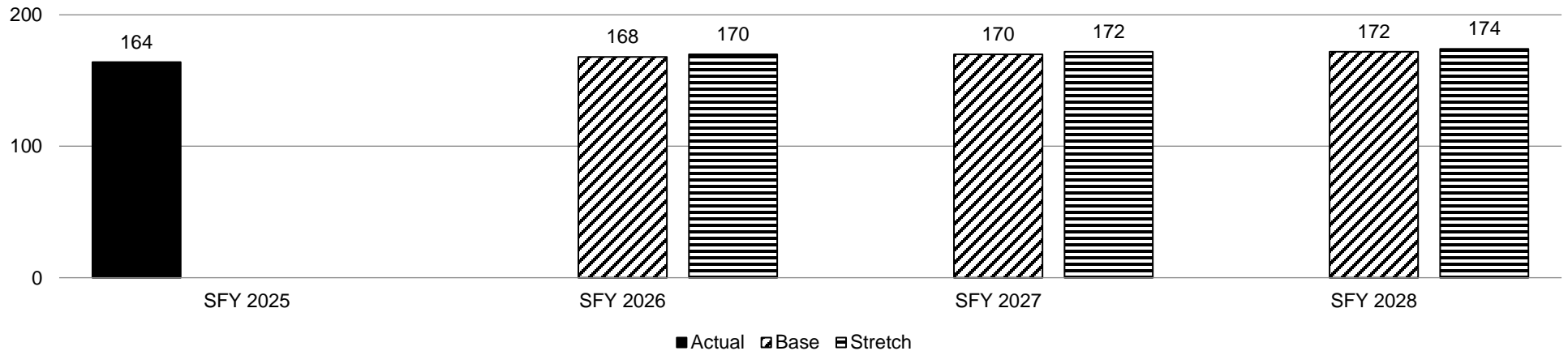
Year	Actual	Base	Stretch
SFY 2025	164		
SFY 2026		168	170
SFY 2027		170	172
SFY 2028		172	174

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.175**
Program Name: Future In Action
Program is found in the following core budget(s): Future in Action

2b. Provide a measure(s) of the program's quality.
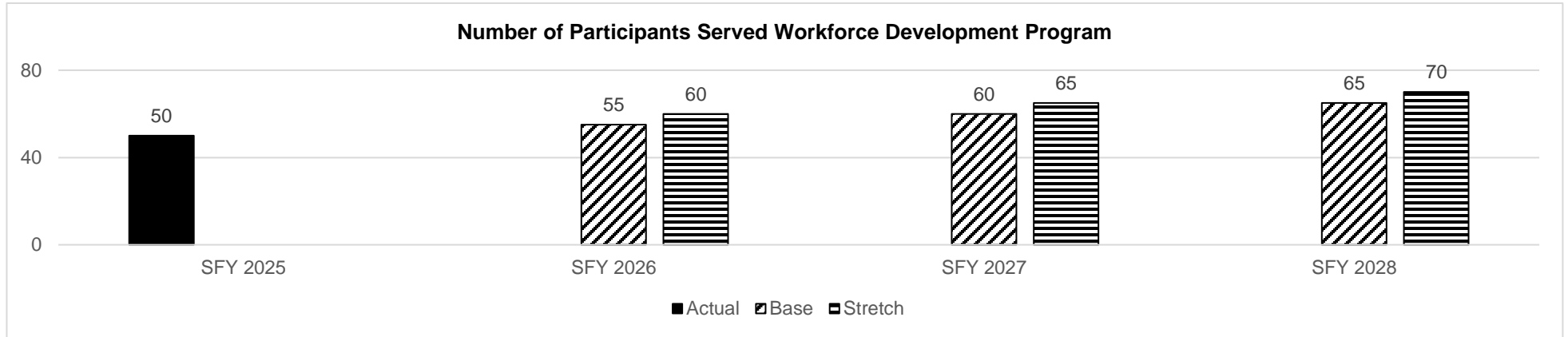
Number of Participants Served Workforce Development Program

SFY 2025	SFY 2026	SFY 2027	SFY 2028
50	55 60	60 65	65 70

■Actual ▨Base ▭Stretch

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

Number of Participants in STEM Component-Coding Class

SFY 2025	SFY 2026	SFY 2027	SFY 2028
12	15 20	20 25	25 30

■Actual ▨Base ▭Stretch

190
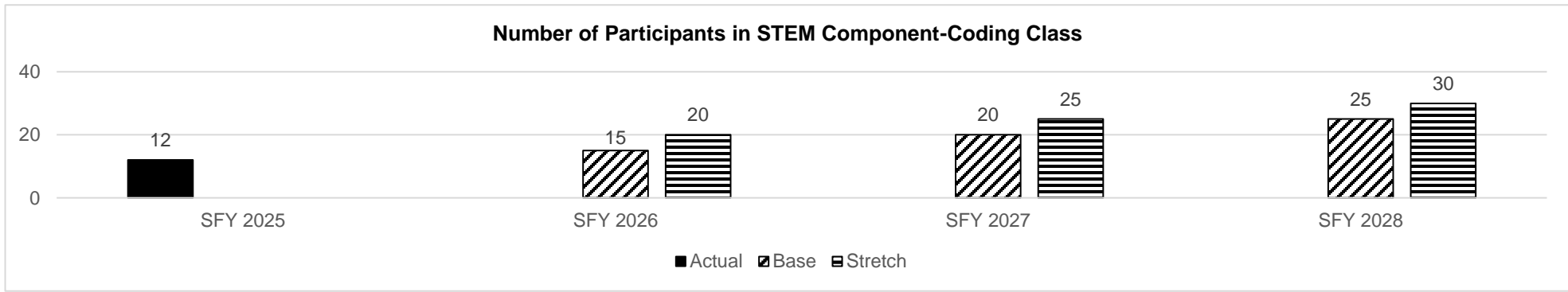
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.175**

Program Name: Future In Action

Program is found in the following core budget(s): Future in Action

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

Number of Participants in Career Exploration Program
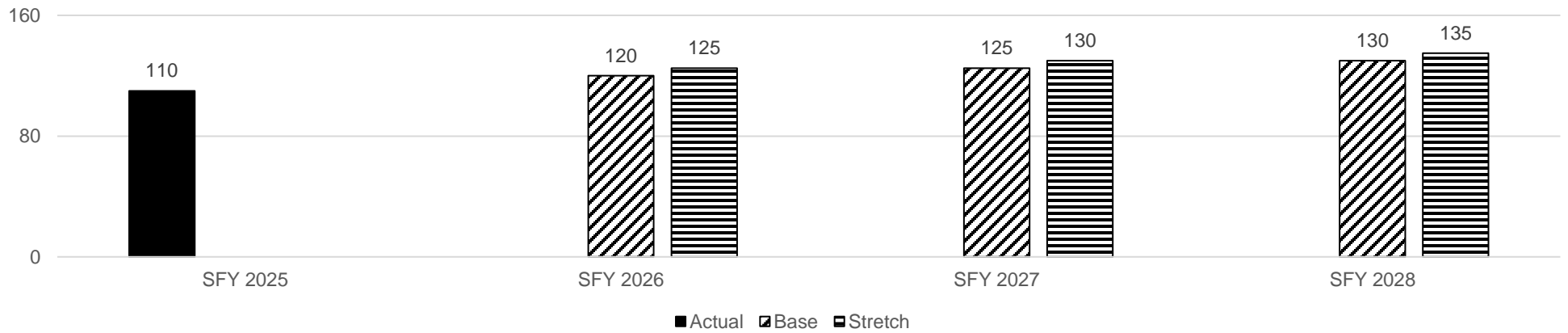
	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	110			
Base		120	125	130
Stretch		125	130	135

■Actual ▨Base ▬Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):_____11.175_____**

Program Name: Future In Action

Program is found in the following core budget(s): Future in Action

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
600,000				
			330,500 330,500	330,500 330,500
300,000				
0				

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

This was first appropriated in SFY 2025 Budget.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.179**

Program Name: 100 Black Men of Metropolitan Stl.
Program is found in the following core budget(s): 100 Black Men of Metropolitan Stl.

1a. What strategic priority does this program address?

Improve quality of life in Missouri communities and enhance educational and economic opportunities

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) will administer this program through an organization whose mission is to improve the quality of life in our communities and enhance educational and economic opportunities for all in a city not within a county to implement an innovative program designed to support at-risk youth, young adults and returning citizens who are either part of a diversion program, transitioning back into society from incarceration, or navigating out of the school system aiming to provide a holistic suite of services that include mentorship, skill development, and community reintegration support.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.
Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.
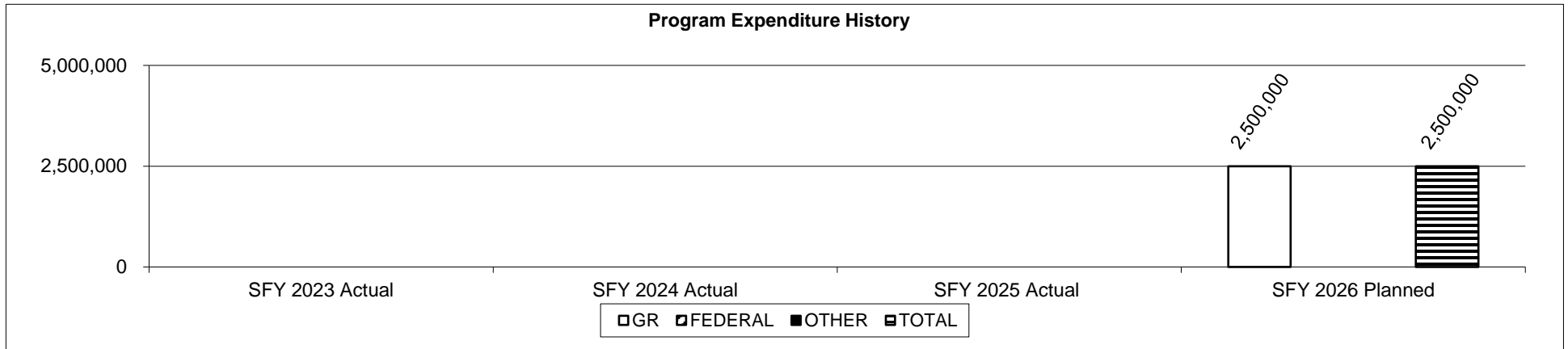Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.179

Program Name: 100 Black Men of Metropolitan Stl.

Program is found in the following core budget(s): 100 Black Men of Metropolitan Stl.

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
				640,200 / 640,200

□GR ☑FEDERAL ■OTHER ▤TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

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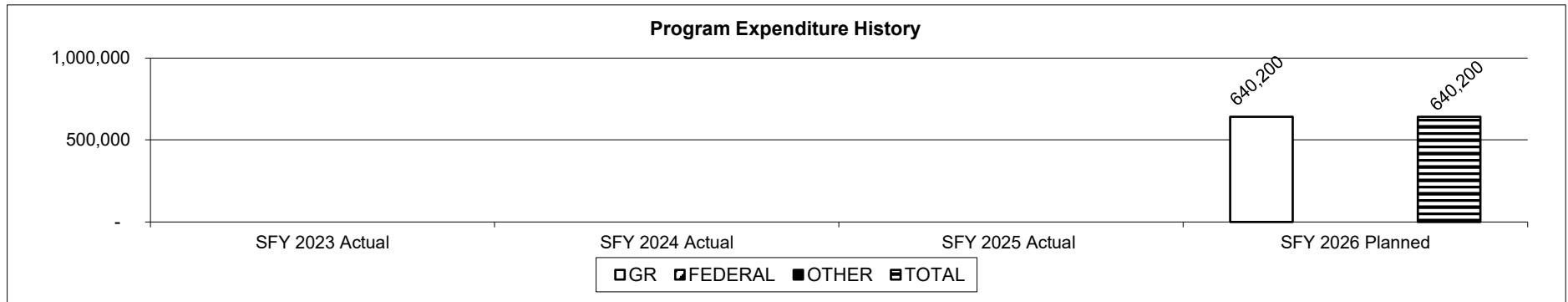
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.179 (DSS Appropriations Bill)

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.180

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

This program addresses economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Integrated Student Support Services (ISSS) Program to provide students with the opportunity to receive a quality education and become responsible individuals, competent workers and contributing citizens. Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The program also includes extensive efforts to meet basic needs such as hunger, clothing and personal care items, and school supplies for all students in partner schools. Currently, DSS has contracts in place with the Boonville, Charleston, Neosho, as well as Lincoln and McDonald County school districts.

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

Number of Schools Participating in the Program

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	10	9	9			
Base				10	10	10
Stretch				20	20	20

■Actual ▨Base ▤Stretch

Services are available to all students in each partner school. Services are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources and typically include parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.180

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

Number of Students Served by the Program
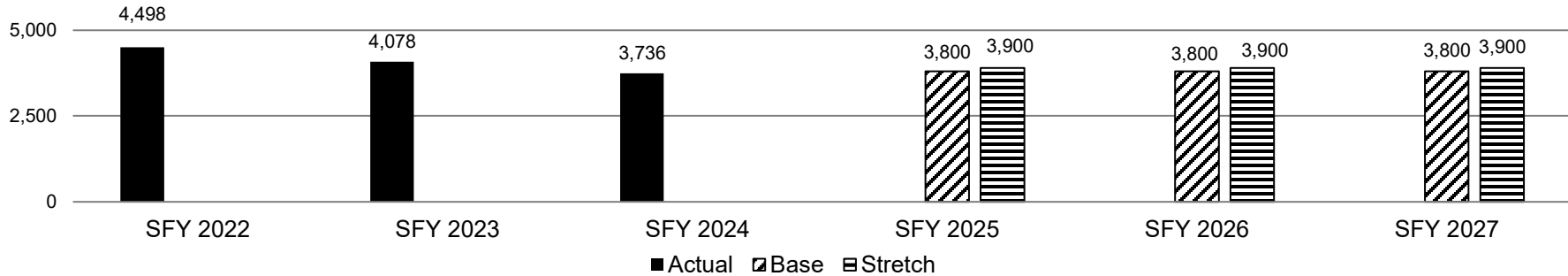
Services are available to all students in each partner school. Services are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources and typically include parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

Number of Students Receiving Individualized Support
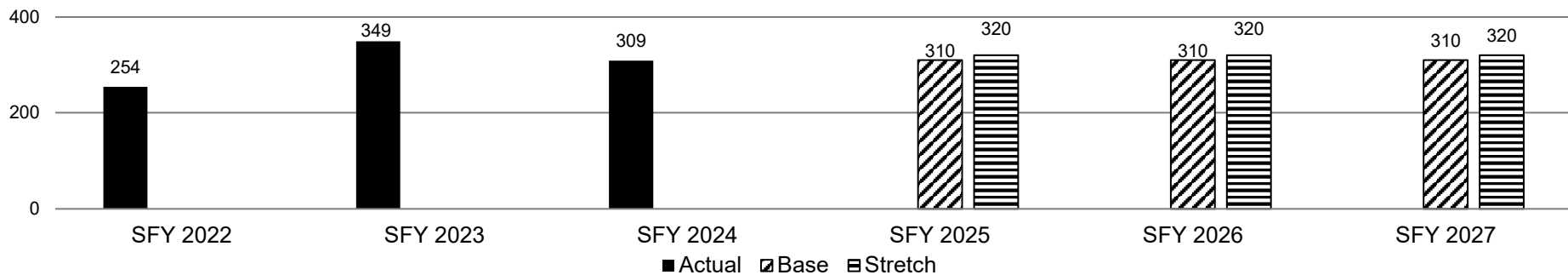
Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.180**

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

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

Average Percentage of Goal Attainment for Academic Measures For Participating Students

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	74%	81%	80%			
Base				80%	80%	80%
Stretch				85%	85%	85%

■Actual ☑Base ▤Stretch

Surveys assessing program quality and engagement are provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Students That Were Provided Services to Meet Basic Needs

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	1,496	1,509	1,843			
Base				1,850	1,850	1,850
Stretch				1,875	1,875	1,875

■Actual ☑Base ▤Stretch

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** 11.180
Program Name: Integrated Student Support Services (ISSS)
Program is found in the following core budget(s): Temporary Assistance

Total Number of Basic Need Items Provided

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	23,264	20,825	34,625			
Base				36,000	36,000	36,000
Stretch				37,000	37,000	37,000

■ Actual ▨ Base ⊟ Stretch

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Average Cost Per Student

	FY 2022*	FY 2023**	FY 2024***	FY 2025****	FY 2026****	FY 2027****
Actual	$119.11	$139.44	$145.00			
Base				$210.00	$210.00	$210.00
Stretch				$205.00	$205.00	$205.00

■ Actual ▨ Base ⊟ Stretch
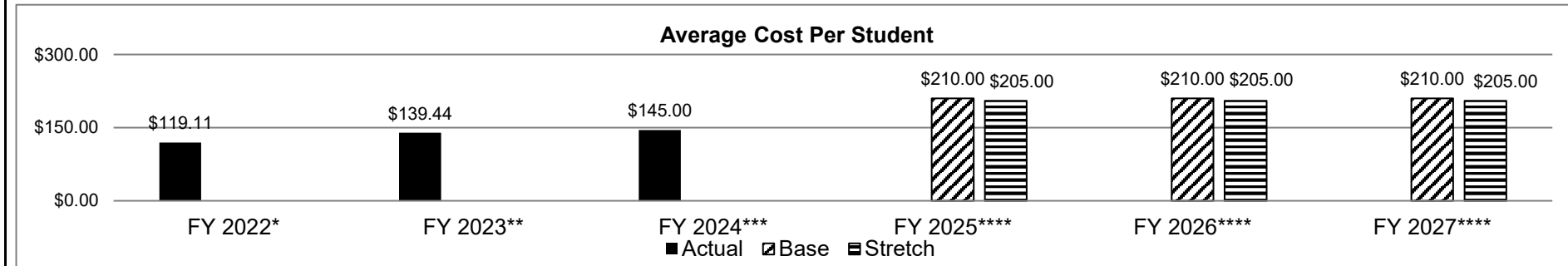
*SFY 2022 represents expended of $535,739 serving 4,498 students.
**SFY 2023 represents expended of $568,619 serving 4,078 students.
*** SFY 2024 represents expended of $541,439 serving 3,736 students.
**** SFY 2025, 2026, and 2027 projections reflect funding of $800,000.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): **11.180**

Program Name: Integrated Student Support Services (ISSS)

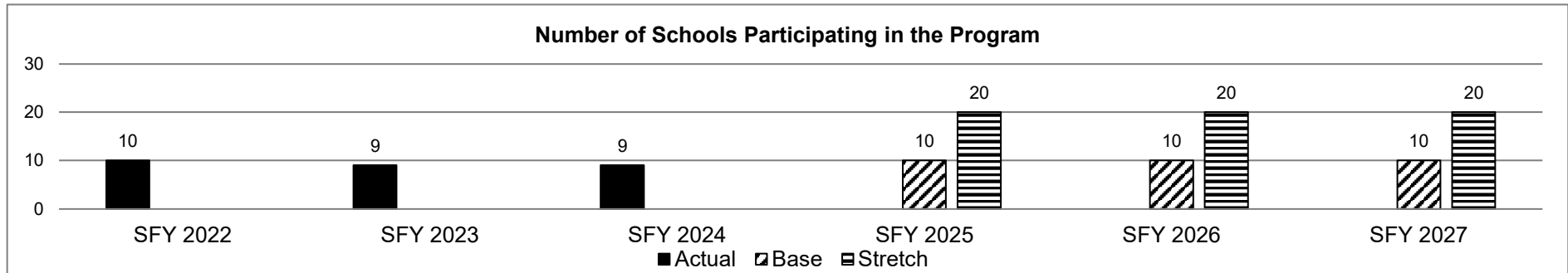Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	568,619	541,439	797,464	1,200,000
TOTAL	568,619	541,439	797,464	1,200,000

☐GR ☐FEDERAL ■OTHER ▤TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

AB Section(s):   11.180

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating with the Drew Lewis Foundation (DLF) Reaching Independence through Support and Education (RISE) Program. RISE provides support, skills, and resources that empower families to advance their social mobility. Empowering families to set goals and achieve them through small, realistic steps helps participants feel accomplished and self-sufficient. By delivering holistic services, individuals can identify strengths and focus on solution-based steps to help their families overcome the challenges that have kept them living in poverty. The program focuses on ten key areas to build stability and self-sufficiency in their lives which include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolving legal issues, and health and well-being.

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

Number of Participants

	SFY 2022*	SFY 2023**	SFY 2024***	SFY 2025****	SFY 2026****	SFY 2027****
Actual	80	123	144			
Base				80	80	80
Stretch				85	85	85

■Actual ▨Base ▤Stretch
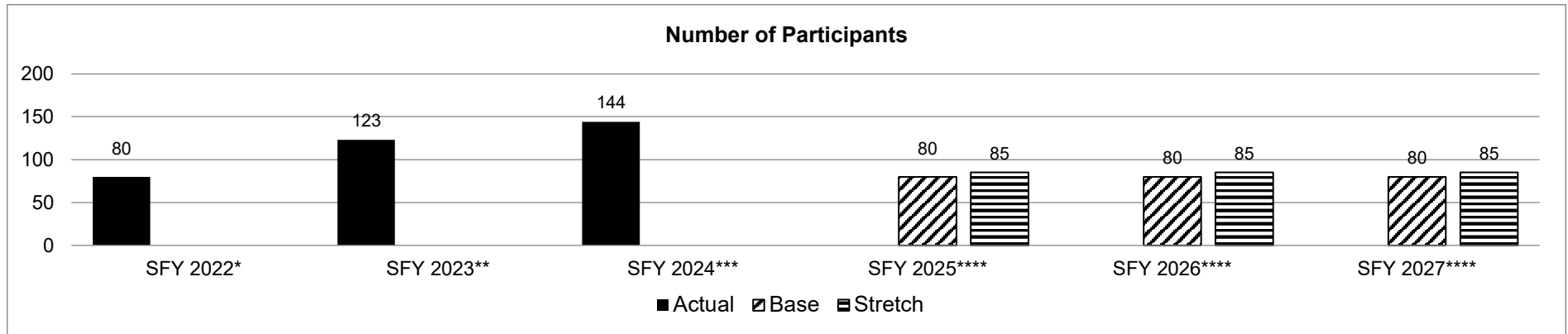
*SFY 2022 Actual represents number of participants served based on funding of $700,000.

**SFY 2023 Actual represents number of participants served based on funding of $950,000.

***SFY 2024 Actual represents number of participants served based on funding of $1,000,000.

****SFY 2025, 2026, and 2027 projections reflect funding of $700,000.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

|	
Department: Social Services	**AB Section(s):** _____ **11.180**
Program Name: Drew Lewis Foundation Poverty Prevention	
Program is found in the following core budget(s): Temporary Assistance	

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

Quality control within the programs is measured by tracking the self-sufficiency of members. The tracking will use a traditional Likert scale, which uses a rating system of one to five (one being the least amount of self-sufficiency, five being the highest amount of self-sufficiency). The areas of measurement are grouped into the following sixteen categories: Housing; Transportation; Employment; Educational/Academic Attainment; Income/Budget; Health Insurance; Physical Health; Mental Health/Substance Abuse; Psychosocial Environmental; Stressors; Parenting Skills; Quality Childcare; Legal Resolution; Food Security; Home Safety; and Community Involvement.

This measure was updated in FY 2024. SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Percentage of Participants That Will Rise Above 100% Federal Poverty Guidelines

SFY 2022: Actual 63%
SFY 2023: Actual 67%
SFY 2024: Actual 56%
SFY 2025: Base 57%, Stretch 58%
SFY 2026: Base 58%, Stretch 59%
SFY 2027: Base 59%, Stretch 60%

■Actual ▨Base ▤Stretch

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

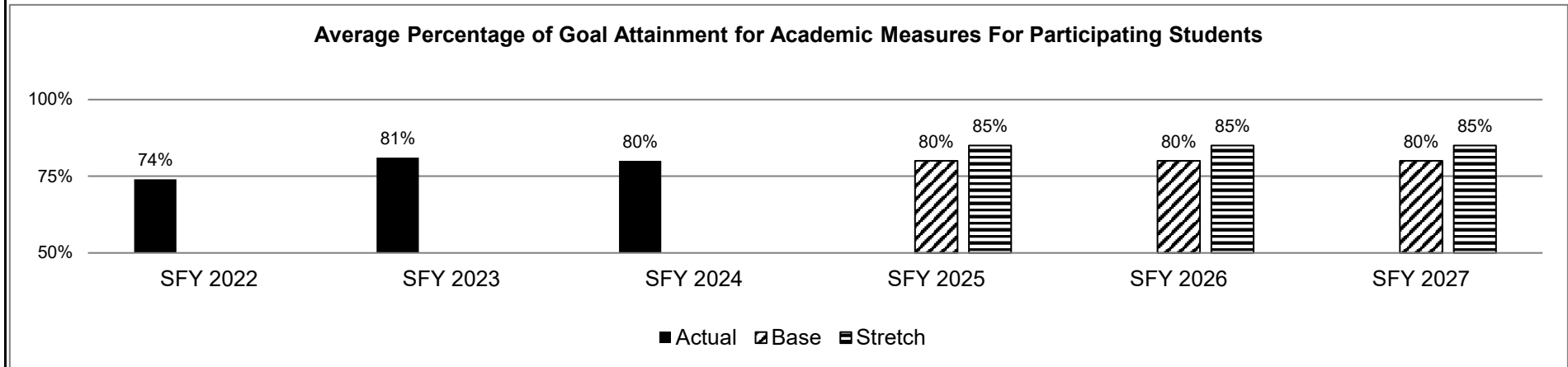| PROGRAM DESCRIPTION		
Department: Social Services	AB Section(s):	11.180
Program Name: Drew Lewis Foundation Poverty Prevention		
Program is found in the following core budget(s): Temporary Assistance		

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

Cost Per Participant (Total Funded Amount Divided by Participants)
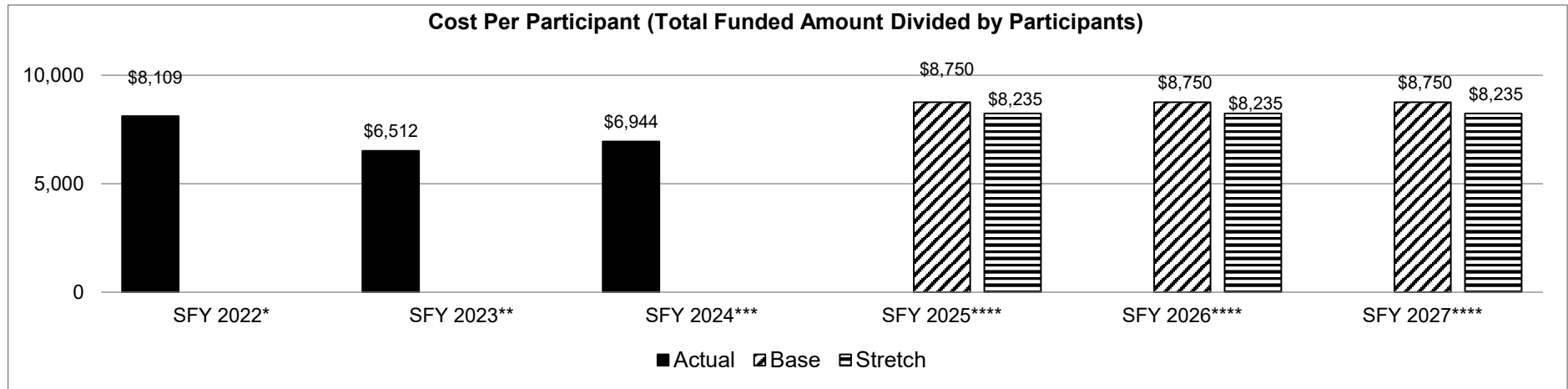
*SFY 2022 represents expended of $648,711 serving 80 participants.

**SFY 2023 represents expended of $800,966 serving 123 participants.

***SFY 2024 represents expended of $999,550 serving 144 participants.

****SFY 2025, 2026, and 2027 projections reflect funding of $700,000.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.180**
Program Name: Drew Lewis Foundation Poverty Prevention	
Program is found in the following core budget(s): Temporary Assistance	

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	800,966	999,550	700,000	700,000
TOTAL	648,711	800,966	700,000	700,000

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.
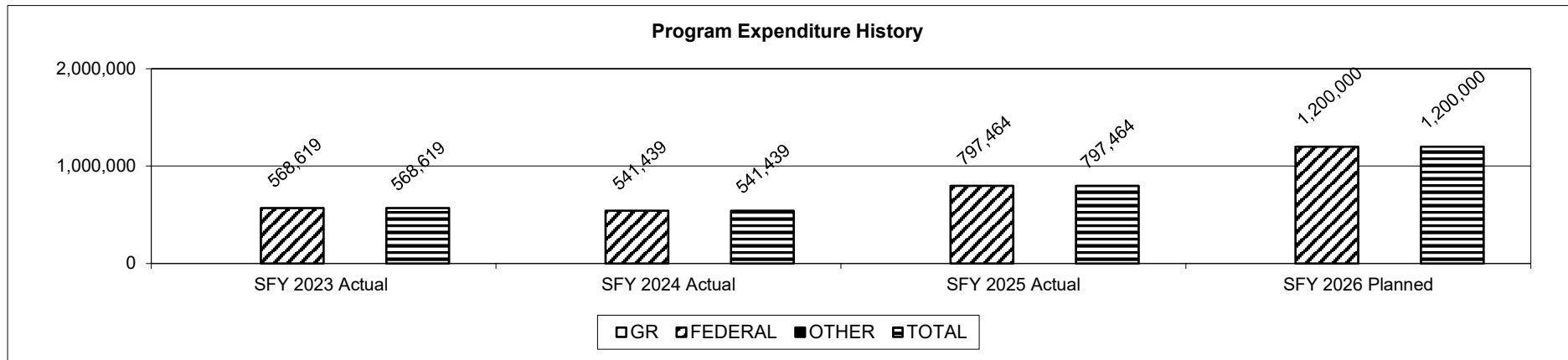
No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.180**

Program Name: Morningstar Life Center

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is partnering with Greater Kansas City LINC to provide funding for the Morningstar Baptist Church in Kansas City to expand programs, partnerships and services to youth and families through the Morningstar Youth & Family Life Center. The Life Center serves people within the community with a wide range of services which include math, science and computer tutoring; job skills training; food and clothing programs; counseling; and sports programs. The program provides food distribution as well as the targeted distribution of other items necessary including, but not limited to: toiletries, household cleaning supplies, and other essential living items determined by the need presented by each family.

2a. Provide an activity measure(s) for the program.
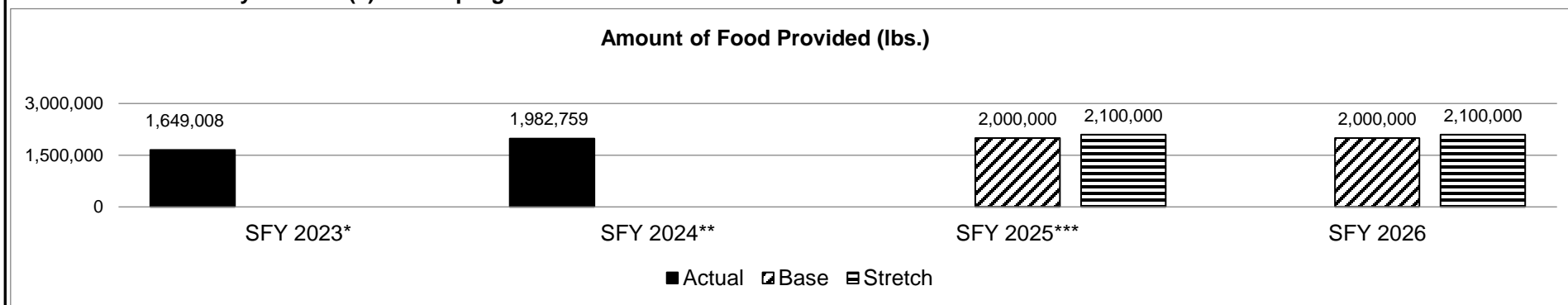
Amount of Food Provided (lbs.)

This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.
*SFY 2023 actual data reflects funding of $100,000 one-time.
**SFY 2024 actual data and SFY 2025 projections reflects funding of $500,000 one-time.
***SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

   • Overall satisfaction with the services provided
   • The degree to which the participant has received the services requested/needed
   • Whether the services provided helped to overcome identified obstacles

Survey results will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.180
Program Name: Morningstar Life Center
Program is found in the following core budget(s): Temporary Assistance
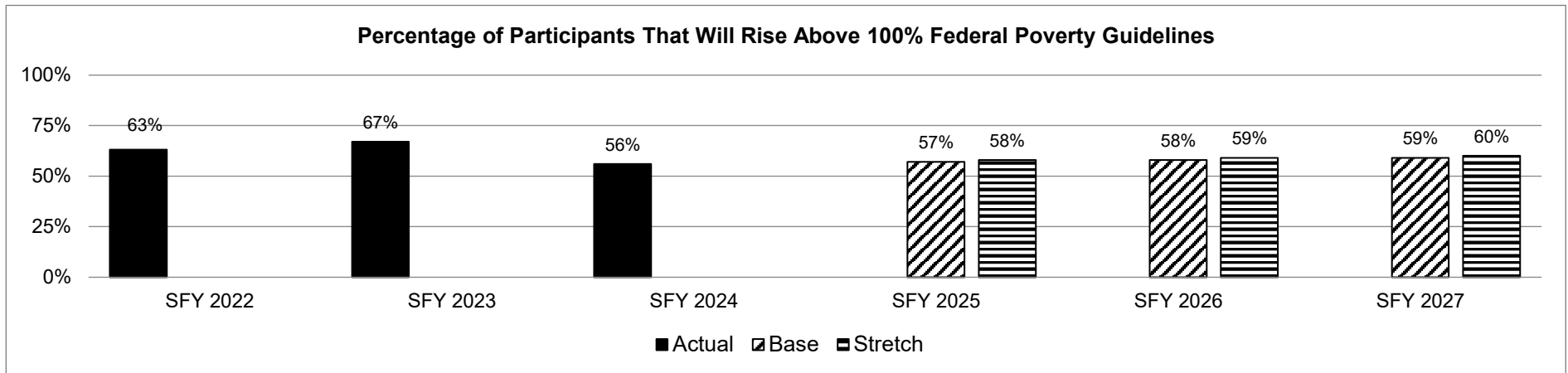
2c.   Provide a measure(s) of the program's impact.

Number of Families Served

This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.
*SFY 2023 actual data reflects funding of $100,000 one-time
**SFY 2024 actual data and SFY 2025 projections reflects funding of $500,000 one-time.
***SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Number of Families Receiving Program Services Other Than Food Distribution

*SFY 2023 actual data reflects funding of $100,000 one-time.
**SFY 2024 actual data and SFY 2025 projections reflects funding of $500,000 one-time. In SFY 2024, there was an emphasis on food distribution that will continue into SFY 2025.
***SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

Note: The number of families reported could represent the same family more than one time since a family can receive multiple services.
This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

Department: Social Services
AB Section(s): 11.180
Program Name: Morningstar Life Center
Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

HB 11.160 (DSS Appropriations Bill)

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.180

Program Name: Better Family Life

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) is contracted with and provides funding for Better Family Life, through the Area Resources for Community & Human Services (ARCHS). This program seeks to provide exposure in film and media industry, customer service fields, and performing arts that leads to employment.

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

Number of Participants Enrolled

71 (SFY 2023), 80 Base / 85 Stretch (SFY 2025**), 85 Base / 90 Stretch (SFY 2026)

SFY 2023   SFY 2024*   SFY 2025**   SFY 2026
■Actual ▨Base ≡Stretch

  *Program was not funded in SFY24.
  **SFY25 Measures will be available for Governor's Recommendation

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

Number of Participants that Completed the Program

9 (SFY 2023), 15 Base / 20 Stretch (SFY 2025**), 20 Base / 25 Stretch (SFY 2026)

SFY 2023   SFY 2024*   SFY 2025**   SFY 2026
■Actual ▨Base ≡Stretch

  *Program was not funded in SFY24.
  **SFY25 Measures will be available for Governor's Recommendation

Department: Social Services	**AB Section(s):** **11.180**
Program Name: Better Family Life	
Program is found in the following core budget(s): Temporary Assistance	

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

Percentage of Participants Employed for 90 days or more

*Program was not funded in SFY24.

**SFY25 Measures will be available for Governor's Recommendation

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

Percentage of Participants Earning an Average of $12 or more per Hour

*Program was not funded in SFY24.

**SFY25 Measures will be available for Governor's Recommendation

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.180
Program Name: Better Family Life
Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	636,343		544,918	1,000,000
	636,343		544,918	1,000,000

GR FEDERAL OTHER TOTAL

Program was not funded in SFY24.

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

209

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.180**
Program Name: Annie Malone
Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Safety & well-being for children and youth

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating and engaging in an expanded public-private partnership with Annie Malone Children & Family Services to implement Annie Malone's Economic Mobility Programming. The program provides support, skills, education, training, and resources that children and families need to advance their social mobility, enhance behavioral health, improve family stability, and sustain viable employment.

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

Number of Youth Participants

	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	182			
Base		184	186	190
Stretch		189	190	192

■ Actual   ▨ Base   ▤ Stretch
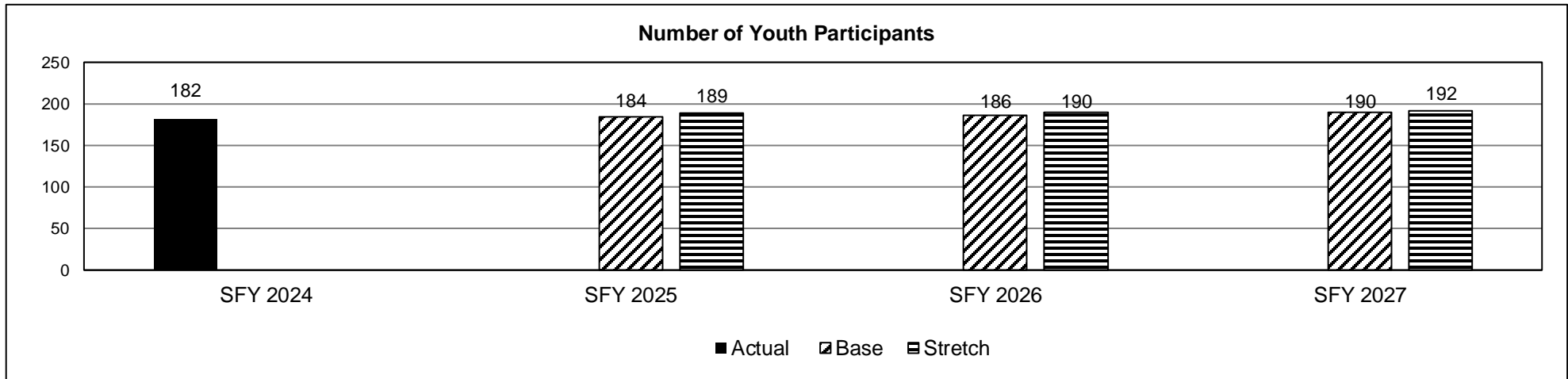
Program began in SFY 2024; therefore there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.
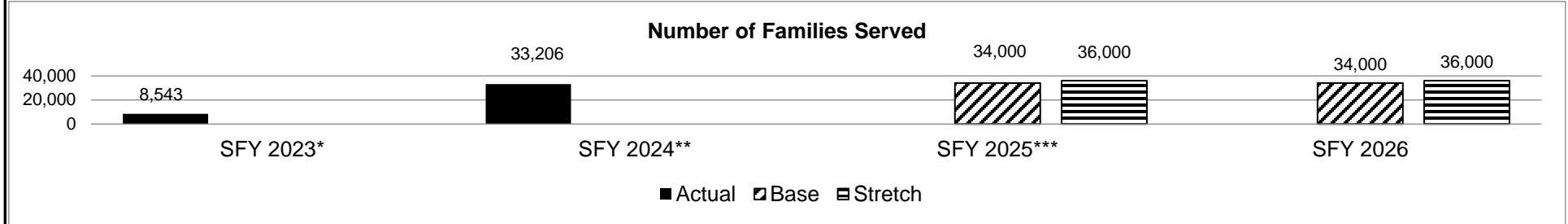
210

PROGRAM DESCRIPTION

Department: Social Services
AB Section(s):   11.180
Program Name: Annie Malone
Program is found in the following core budget(s): Temporary Assistance
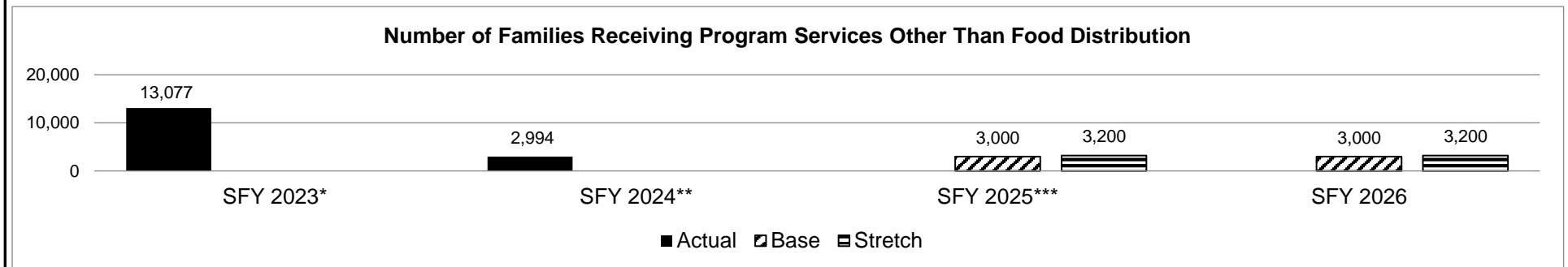
2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey. The already developed and approved Council on Accreditation (COA) logic model and survey will be used, which is based on quantitative and qualitative measures given quarterly.

The survey will be conducted on a quarterly basis. The questions are designed to determine:

• Overall satisfaction with the services provided.

• The degree to which the participant has received the services requested/needed.

• Whether such services have made a difference in their economic status.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

Percentage of Participants Completing Surveys That Reported Satisfied with the Program

	SFY 2024	SFY 2025		SFY 2026		SFY 2027	
Actual	87%						
Base		88%		88%		88%	
Stretch			89%		89%		89%

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

Economic Mobility Programming

	SFY 2024	SFY 2025		SFY 2026		SFY 2027	
Actual	80%						
Base		81%		82%		83%	
Stretch			83%		84%		85%
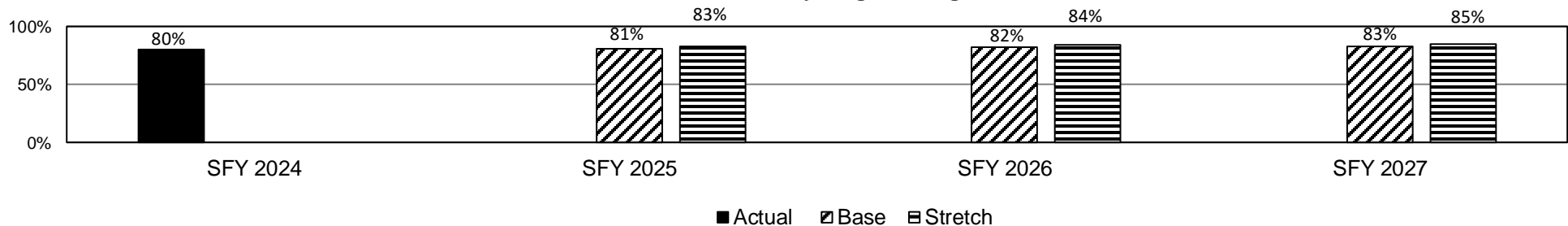
Economic Mobility Programming: 80% of clients either obtained gainful employment, increased pay rate, increased opportunity for higher education, or increased social responsibility which leads to reduced rates of incarceration, recidivism, and reliance on public assistance.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.
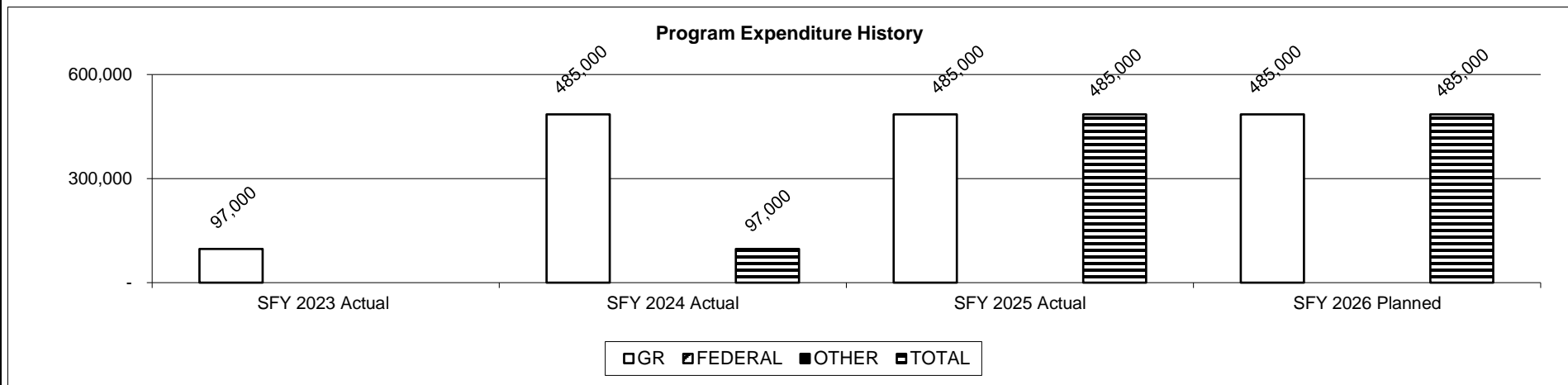
211

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.180

Program Name: Annie Malone

Program is found in the following core budget(s): Temporary Assistance

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

Analysis of Efficiencies

Bar chart showing efficiency percentages by state fiscal year. SFY 2024 Actual: 85.67%. SFY 2025 Base: 85.67%, Stretch: 87.00%. SFY 2026 Base: 85.67%, Stretch: 87.00%. SFY 2027 Base: 85.67%, Stretch: 87.00%. Legend: Actual, Base, Stretch.

The analysis of efficiency is conducted through eight (8) specific measurable goals due to the variety of supported services this programming will offer to effectively support the diverse needs of the participants:

(1) obtain gainful employment, (2) increased pay rate, (3) increased opportunity for higher education, (4) reduced substance use in efforts to obtain viable employment, (5) continued substance abstinence in the continuation of viable employment, (6) as a result of therapy participation, increased level of functioning as evidenced by an increased score of at least 2 points on any one category of the DLA – 20 (Daily Living Activities), (7) increased acts of community service, (8) reduction in further judicial intervention while participating in program.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　　**AB Section(s):　　　11.180**

Program Name:　 Annie Malone

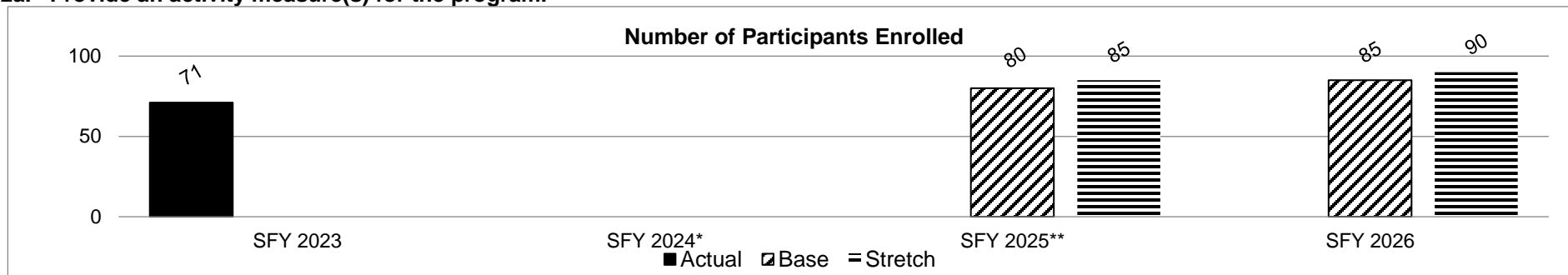**Program is found in the following core budget(s): Temporary Assistance**

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

Program Expenditure History

Chart data:
- SFY 2023 Actual: (no values shown)
- SFY 2024 Actual: 2,854,205 (FEDERAL); 2,854,205 (TOTAL)
- SFY 2025 Actual: 2,874,252 (FEDERAL); 2,874,252 (TOTAL)
- SFY 2026 Planned: 2,000,000 (FEDERAL); 2,000,000 (TOTAL)

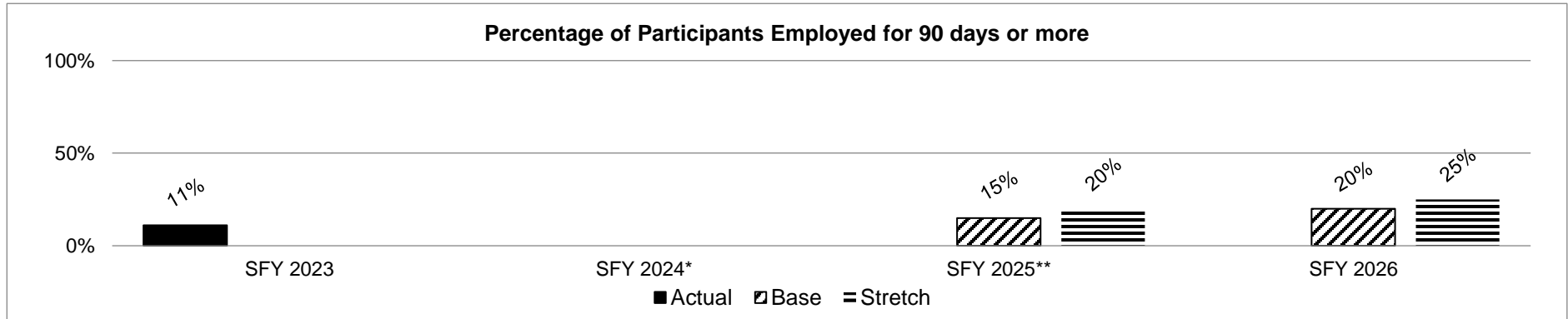Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

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

N/A

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

State statute: Section 208.040, RSMO. Federal law : PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.180**
Program Name: Cash Assistance	
Program is found in the following core budget(s): Temporary Assistance	

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of $50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.180**

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

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

Average Monthly Total Number of Temporary Assistance Cases (Families)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	5,907	5,549	5,451			
Base				5,132	5,132	5,132

■Actual ▨Base
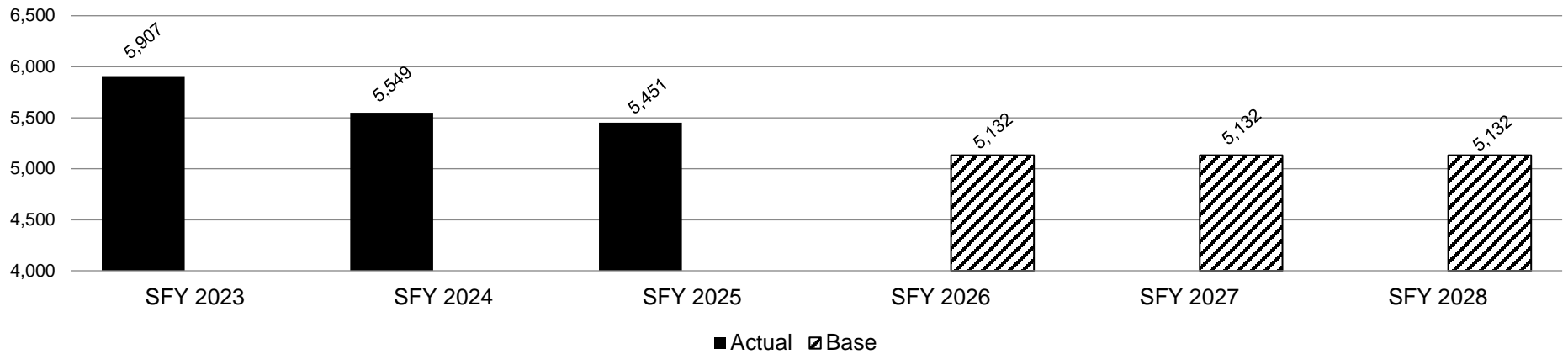
Projections are based on current caseload numbers.

Average Monthly Number of Regular Temporary Assistance Cases (Families)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	5,592	5,331	5,348			
Base				5,011	5,011	5,011

■Actual ▨Base
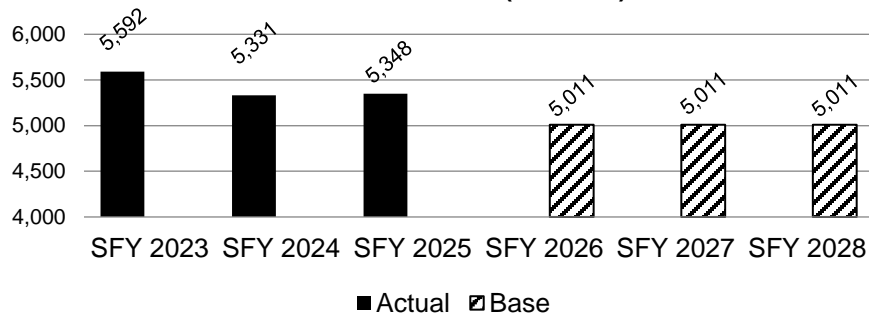
Projections are based on current caseload numbers.

Average Monthly Number of Transitional Employment Benefit Cases (Families)
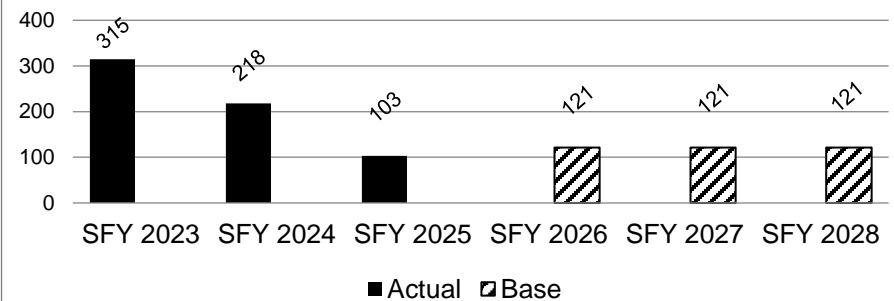
	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	315	218	103			
Base				121	121	121

■Actual ▨Base

Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.180

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

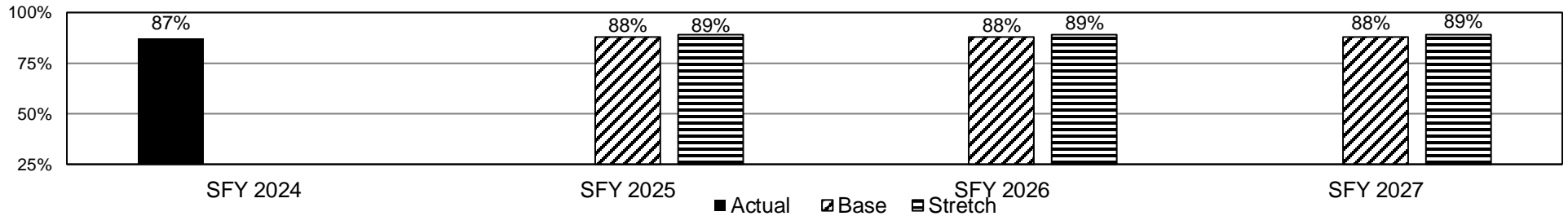**2b. Provide a measure(s) of the program's quality.**

Refer to 2b of the MWA program description HB Section 11.255, as TA-Cash Assistance recipients are referred to MWA unless exempt.

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

Average Monthly Temporary Assistance Payment

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	$227	$231	$235	$230	$230	$230

■Actual ▨Base
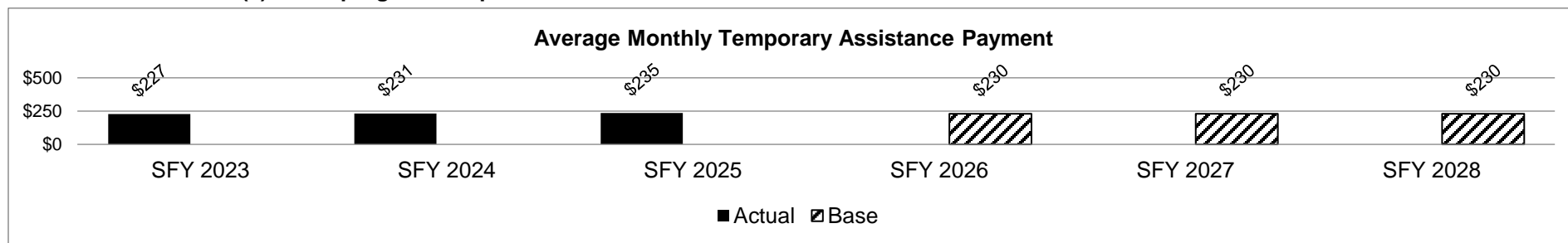
Projections are based on current monthly payment.

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

Average Temporary Assistance Application Processing Timeliness

	SFY 2023*	SFY 2024*	SFY 2025*	SFY 2026	SFY 2027	SFY 2028
Actual	71.80%	71.36%	67.37%			
Base				99.65%	99.65%	99.65%
Stretch				99.75%	99.75%	99.75%

■Actual ▨Base ▤Stretch

Average Temporary Assistance Renewal Processing Timeliness

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	99.72%	98.41%	98.42%			
Base				99.65%	99.65%	99.65%
Stretch				99.75%	99.75%	99.75%

■Actual ▨Base ▤Stretch

*The decline in timeliness for 2023, 2024, and 2025 reflects the prioritization of other initiatives within the agency, which has limited the focus and resources available for this program. At this time mitigations are being made to address all programs backlogs which will include TA, therefore once the backlog is dissipated and cases are worked within program timeliness guidelines, an improvement in the timeliness rate is expected.

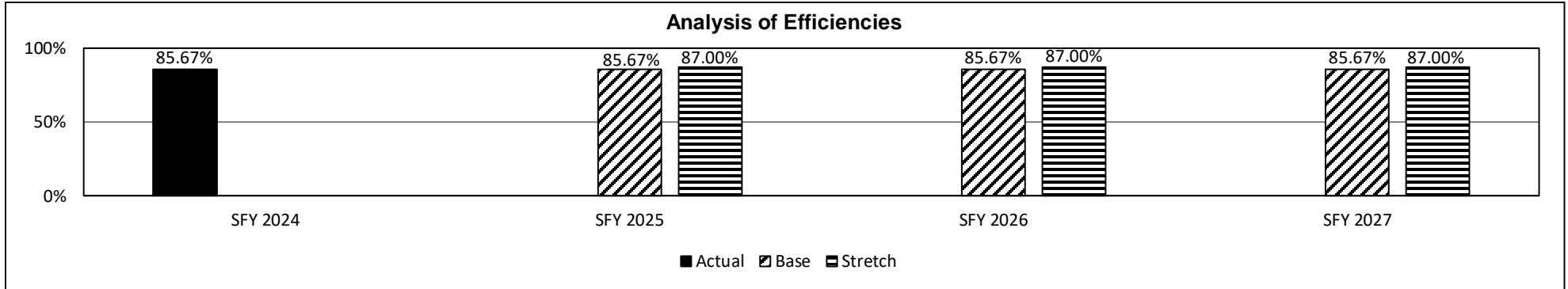## PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.180**

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	3,856,800	3,727,500	3,740,903	3,741,096
FEDERAL	12,672,170	10,116,274	11,408,246	16,200,000
OTHER				
TOTAL	17,138,662	16,528,970	15,149,149	19,941,096

Legend: □GR ▨FEDERAL ■OTHER ▭TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant

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

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____**11.184**_____

Program Name: Chris Harris Foundation- KC

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) is contracted with and provides funding for the Chris Harris Foundation. The Chris Harris Foundation provides a supervised and structured environment for youth to develop self-esteem, life skills, and respect for the rights of others and property. The program provides mentors for the youth and provides educational resources to their parents, focusing on essential life skills.

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

Number of Participants

SFY 2024: 962 (Actual)
SFY 2025: 1,088 (Actual)
SFY 2026: 2,200 (Base), 2,400 (Stretch)
SFY 2027: 2,400 (Base), 2,600 (Stretch)
SFY 2028: 2,600 (Base), 2,800 (Stretch)

■Actual ▨Base ⊟Stretch

This program was funded as a one-time appropriation in FY 2024 and FY 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.184**

Program Name: **Chris Harris Foundation- KC**

Program is found in the following core budget(s): Temporary Assistance

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

Number of Youth with Increased Life Skills and Knowledge

- SFY 2024: Actual 893
- SFY 2025: Actual 962
- SFY 2026: Base 1,100, Stretch 1,200
- SFY 2027: Base 1,200, Stretch 1,300
- SFY 2028: Base 1,300, Stretch 1,400

■Actual ☑Base ▤Stretch
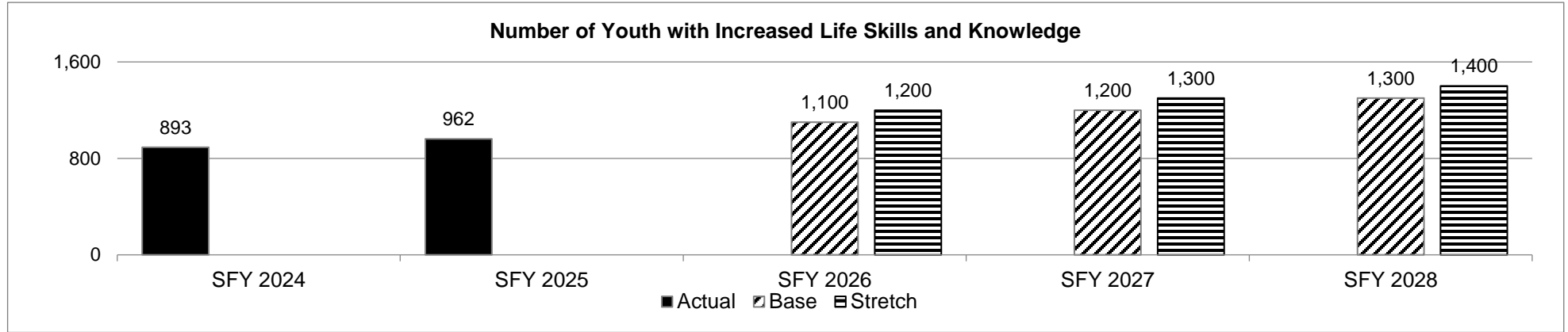
This program was funded as a one-time appropriation in FY 2024 and FY 2025.

2c. Provide a measure(s) of the program's impact.
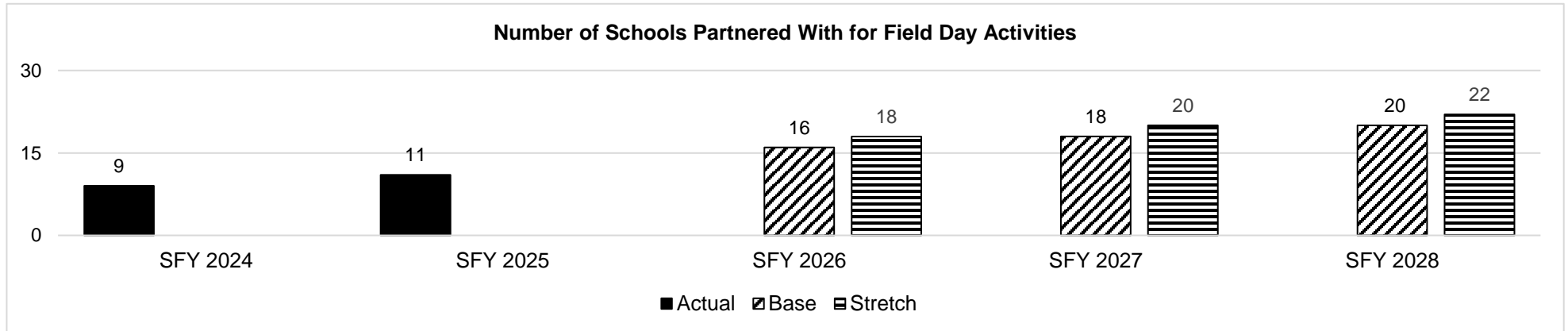
Number of Schools Partnered With for Field Day Activities

- SFY 2024: Actual 9
- SFY 2025: Actual 11
- SFY 2026: Base 16, Stretch 18
- SFY 2027: Base 18, Stretch 20
- SFY 2028: Base 20, Stretch 22

■Actual ☑Base ▤Stretch

This program was funded as a one-time appropriation in FY 2024 and FY 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____11.184_____

Program Name: Chris Harris Foundation- KC

Program is found in the following core budget(s): Temporary Assistance

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

Number of Program Participants That Will Complete the Program

This program was funded as a one-time appropriation in FY 2024 and FY 2025.

PROGRAM DESCRIPTION

Department: Social Services
AB Section(s): _____**11.184**
Program Name: Chris Harris Foundation- KC
Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL		100,000	100,000	300,000
OTHER		100,000	100,000	300,000

☐GR ⬚FEDERAL ◼OTHER ☐TOTAL

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

N/A

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

HB 11 (DSS Appropriation Bill).

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.185

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Economic Independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2026.

The Responsible Fatherhood Programs (RFP): Provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- Region 1: Powerhouse Community Development Corporation (PCDC) based in Columbia serving Central and Northern Missouri
- Region 2: There as a core reduction in the SFY 2026 appropriation. Region 2 will not be awarded.
- Region 3: Connections to Success (CtS) in Metropolitan Kansas City
- Region 4: Good Dads, Inc. based in Springfield and serving Southwest Missouri
- Region 5: Community Partnership of Southeast Missouri (CPSEMO) based in Cape Girardeau and serving Southeast Missouri

Healthy Families, Court Diversion and Employment-based Fatherhood Initiatives: The following programs address a variety of barriers which affect healthy marriage and responsible parenthood:

The New Pathways for Fathers and Families (NPFF):   Area Resources for Community and Human Services (ARCHS), Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership, provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. This program is intended to provide fathers with services and support to enable them to successfully comply with child support orders.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.185**

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Urban League Transition for Change Employment Program (TFCEP): This employment program works in collaboration with Family Support Division, St. Louis County Family Court, St. Louis County Prosecuting Attorney's Office Child Support Unit, and other participating Missouri Correctional Institutions. All participants are justice involved. The program provides job search and employability skill services that assist participants to move from unemployed to permanently employed. The Transition for Change Employment Program incorporates the following practices to achieve the program's goals: readiness assessment, individualized employment plan, coordinated network of services and employers, transitional employment and on the job training, and comprehensive case management.

Big Brothers Big Sisters Program: This fatherhood program has three parts. The Fatherhood Prevention Program matches 200 young men with a Big Brother or a Big Couple. This program provides opportunities to understand the importance of fatherhood and healthy relationships with peers, and strategies to avoid issues related to early fatherhood, drugs, and alcohol. The ABC Today Schools Program assigns a resource officer in two schools to identify and help high-risk students build a plan to address school and home challenges. These students are matched with a Big Brother/Big Sister mentor and may be referred to the Fatherhood Prevention Program. The First Job Program is an employment program for young men and women designed to help eighth graders prepare for their first job. Young men and women in the Fatherhood Prevention or the ABC Today Schools Programs may also be able to participate in the First Job Program.

Youth Alliance Fatherhood Program Providing Opportunities for Work, Education and Responsibility (POWER): This employment program is operated by the St. Joseph Youth Alliance and the County Prosecuting Attorneys from Buchanan, Andrew, Clinton, and DeKalb Counties. Community partners (such as re-entry programs, probation and parole, and the Missouri Department of Corrections) as well as the Prosecuting Attorney offices may refer individuals to the Youth Alliance for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployed to permanently employed. Youth Alliance also provides facilitators for selected youth programs.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully (DADS) Program/Kansas City Municipal Court Reinstatement Court: The objective of DADS is to increase the submission of child support payments by fathers who have fallen behind due to employment barriers. Specifically, recipients of these services shall be fathers involved with the Missouri Child Support Program. The majority of the participants will be referred to this program by the 16th Judicial Court of Missouri-Kansas City Municipal Division municipal court. Total Man also provides facilitators for selected youth programs.

Community Partnership of Southeast Missouri/Empowering Dads to Gain Employment (EDGE) Program: This employment/fatherhood program with the Community Partnership of Southeast Missouri serves fathers in a twelve-county area (Bollinger, Butler, Cape Girardeau, Dunklin, Mississippi, New Madrid, Pemiscot, Perry, St. Francois, Stoddard, Wayne and Scott counties). The EDGE Program offers fathers comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the father for continued employment success. This program also provides responsible parenting resources which include parenting education groups, child support education seminars, mentoring/support groups, and parent/child events.

The core services provided are: improving educational performance; life skills; parental involvement; recreation, sports, cultural and artistic; adult mentors; service-learning; and teen outreach.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

AB Section(s):   11.185

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

Number of Healthy Marriage/Fatherhood Participants

	SFY 2022	SFY 2023	SFY 2024*	SFY 2025	SFY 2026	SFY 2027
Actual	1,497	1,453	2,202			
Base				2,202	2,202	2,202
Stretch				2,225	2,225	2,225

■Actual ▨Base ▤Stretch
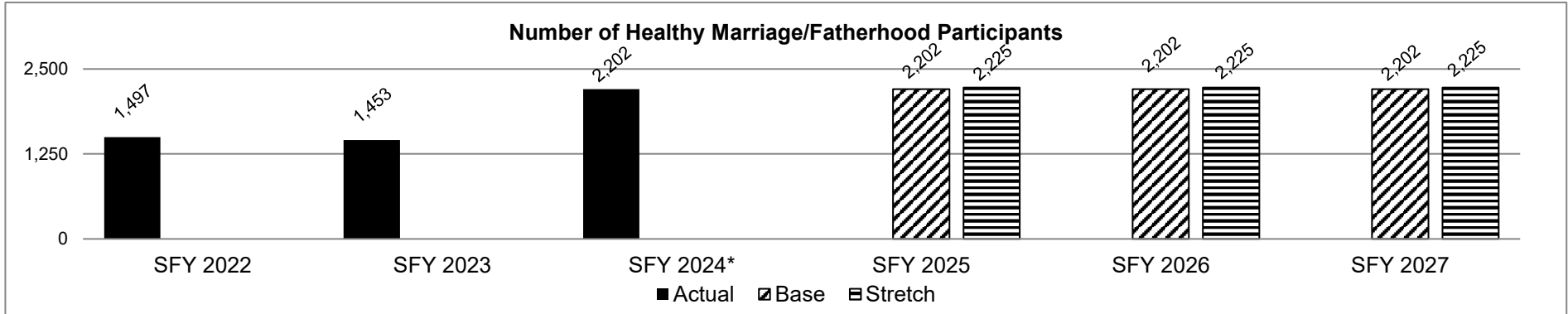
   * SFY 2024 Increase in numbers are due to advent of youth programs
   SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

   Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration. Surveys are gathered from the five regional fatherhood groups through a pre-survey upon entry into the program and a post-survey of participants during their 90-day review.

   FSD is in the process of developing a composite measure of both survey responses and survey participation as a procedure continues to develop which allows both the vendors and FSD to get an accurate picture of the quality of the program. Currently, FSD is using two measures of program quality. The first reflects the percentage of completed post-surveys returned after 90 days. While the second shows the percentage of participants who responded positively to the survey question: "This program has given me the tools to become a more responsible father."

   In FY 2024 , out of 458 participants that took the pre-survey, 96 completed the post-survey, a completion rate of 21% which is short of the 70% completion. Since the program vendors are responsible for administering the 90-day post survey, FSD will continue to explore methods to improve this completion rate until the goal of 70% is reached.

   In response to the survey question: "This program has given me the tools to become a more responsible father," 98.4% responded "yes" in FY 2023, while 99.5% responded "yes" in FY 2024. Our goal is to maintain between 95% and 99% "yes" responses even as a greater volume of survey responses become available.

   SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.185**

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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

Percentage of Paying CS Cases for Healthy Marriage/Responsible Fatherhood Participants

SFY 2022: 61%; SFY 2023: 66%; SFY 2024: 71%; SFY 2025: 71% (Base), 72% (Stretch); SFY 2026: 71% (Base), 72% (Stretch); SFY 2027: 72% (Base), 73% (Stretch)

■Actual ▨Base ▤Stretch

Distributed IV-D Collections for Healthy Marriage/Responsible Fatherhood Participants' CS Cases

SFY 2022: $2,044,958; SFY 2023: $2,083,988; SFY 2024: $2,499,658; SFY 2025: $2,400,000 (Base), $2,410,000 (Stretch); SFY 2026: $2,401,000 (Base), $2,410,000 (Stretch); SFY 2027: $2,402,000 (Base), $2,410,000 (Stretch)

■Actual ▨Base ▤Stretch

The percentage of paying cases represents the portion of our total caseload that is making payments on their child support. This percentage is expected to increase in the cases that have the fathers participating in these programs.

This represents the amount of child support collected and distributed to the person receiving support.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Cost Per Participant

SFY 2022: $1,653; SFY 2023*: $1,646; SFY 2024**: $1,027; SFY 2025: $1,135 (Base), $1,124 (Stretch); SFY 2026: $1,135 (Base), $1,124 (Stretch); SFY 2027: $1,135 (Base), $1,124 (Stretch)

■Actual ▨Base ▤Stretch
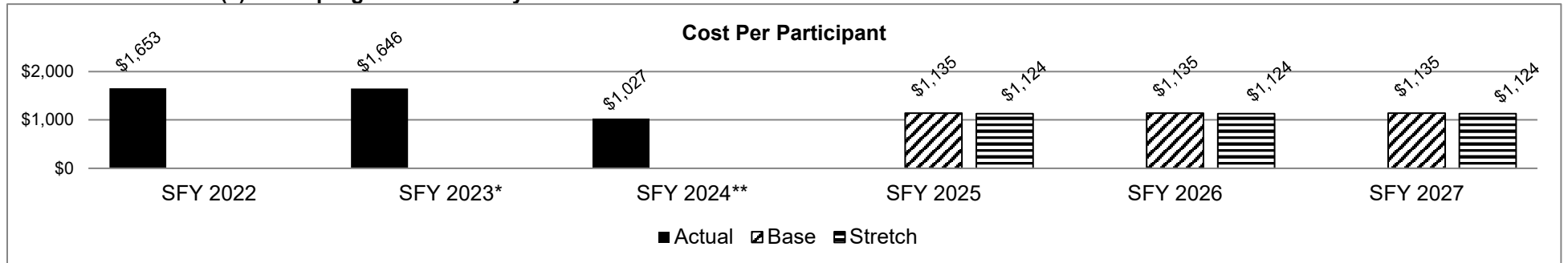
*SFY 2023 updated to reflect more accurate data.

**SFY 2024 increased in participants do to the advent of the youth programs made the cost per participant to go down.

SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.185**

Program Name: **Healthy Marriage/Fatherhood**

Program is found in the following core budget(s): **Healthy Marriage/Fatherhood Initiatives**

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	2,391,542	2,076,907	2,268,268	1,250,000
TOTAL	2,474,681	2,076,907	2,268,268	1,250,000

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

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

N/A

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

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.185**

Program Name: Powerhouse- Columbia

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This Fatherhood project is designed to bolster support for Missouri resource families. Specifically, the program provides responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations.

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

Number of Enrolled Participants

	SFY 2024*	SFY 2025**	SFY 2026**	SFY 2027**
Actual	81			
Base		110	120	125
Stretch		165	165	165

■Actual ▨Base ⊟Stretch

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
*SFY 2024 represents one-time appropriation of $250,000.
**Projections reflect funding of $500,000.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Quality control within the program is measured by a customer satisfaction survey, designed by child support administration. Information is gathered through a pre-survey upon entry into the program and a post-survey of participants after they have been enrolled in the program 90 days.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.185**

Program Name: **Powerhouse- Columbia**

Program is found in the following core budget(s): **Healthy Marriage/Fatherhood Initiatives**

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

Percentage of Paying CS Cases for Healthy Marriage/Responsible Fatherhood Participants
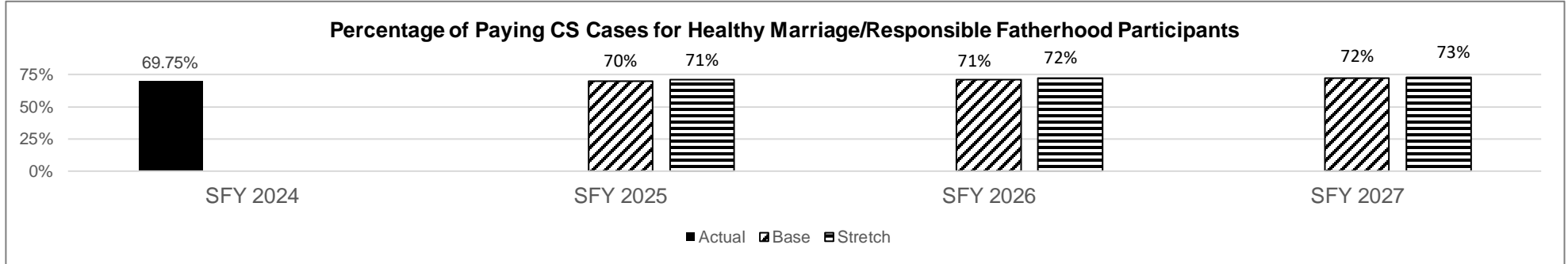
The percentage of paying child support cases represents the portion of our total caseload that is making payments on their child support obligations. This percentage is expected to increase in the cases that have fathers participating in these programs.

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Cost Per Participant
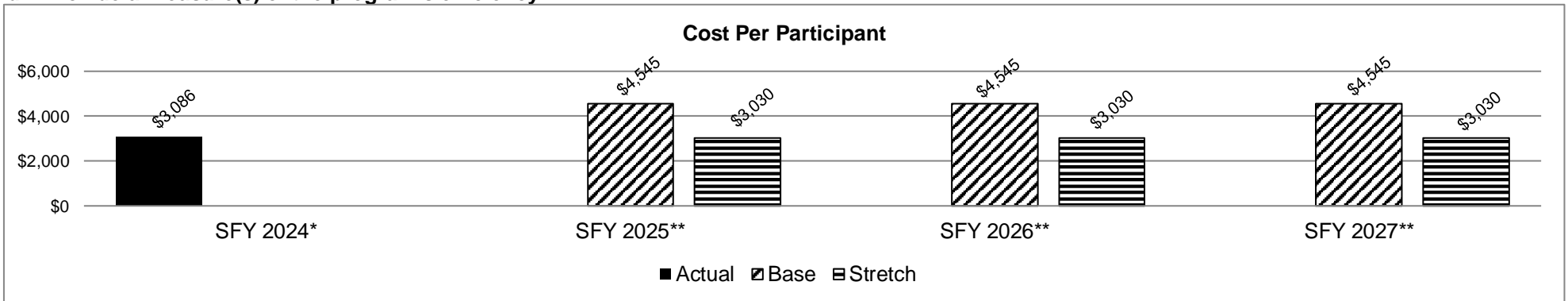
*SFY 2024 represents expended of $250,000 serving 81 participants.
**Projections reflect funding of $500,000.
This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.
SFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.
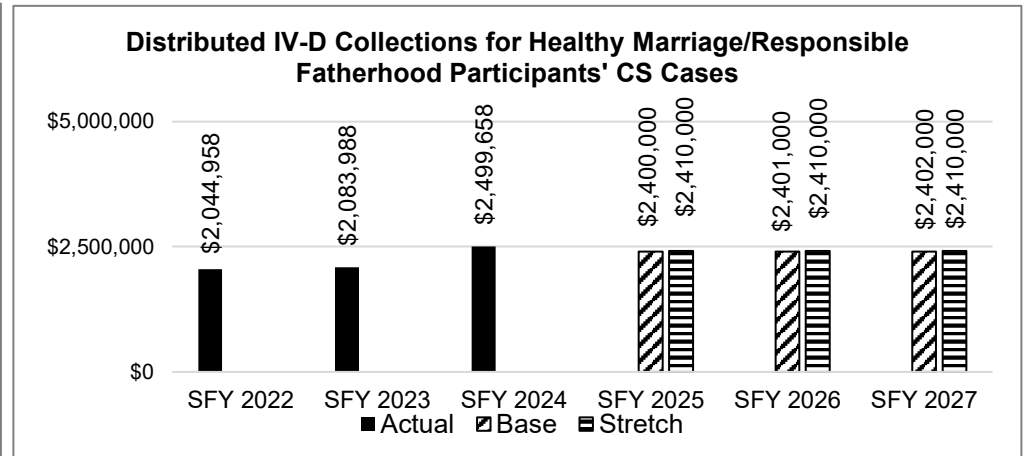
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.185**

Program Name: Powerhouse- Columbia

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL		250,000	500,000	500,000
TOTAL		250,000	500,000	500,000

□GR ☑FEDERAL ■OTHER □TOTAL

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

N/A

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

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.
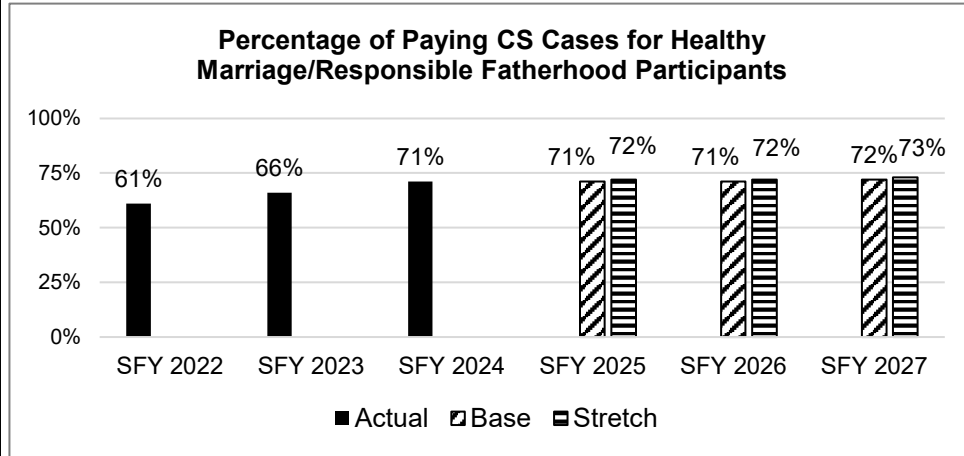
No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.190

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Enhance economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is determining eligibility and administering this program to help aged, blind, and disabled Missourians by providing monthly cash benefits.

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuate due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

2a.   Provide an activity measure(s) for the program.
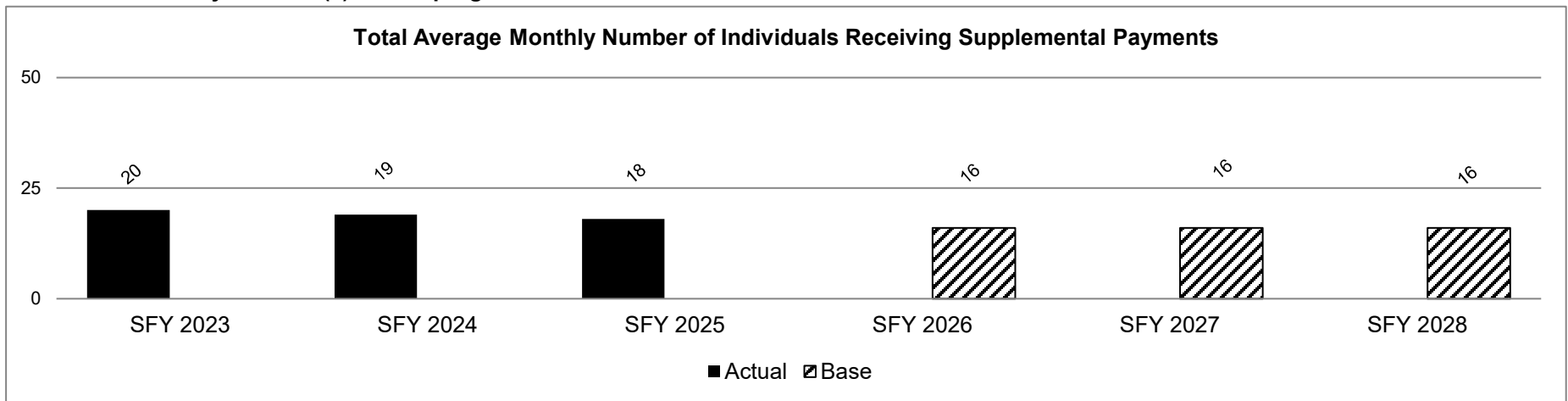
Total Average Monthly Number of Individuals Receiving Supplemental Payments

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	20	19	18	16	16	16

■Actual ▨Base

Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.190**
Program Name: Adult Supplementation
Program is found in the following core budget(s): Adult Supplementation

Average Monthly Number of Individuals Receiving Social Security Income Supplemental Payments

SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
15	14	14	12	12	12

■Actual ◨Base

Projections are based on current caseload numbers.

Average Monthly Number of Individuals Receiving Supplemental Payments

SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
5	5	4	4	4	4

■Actual ◨Base
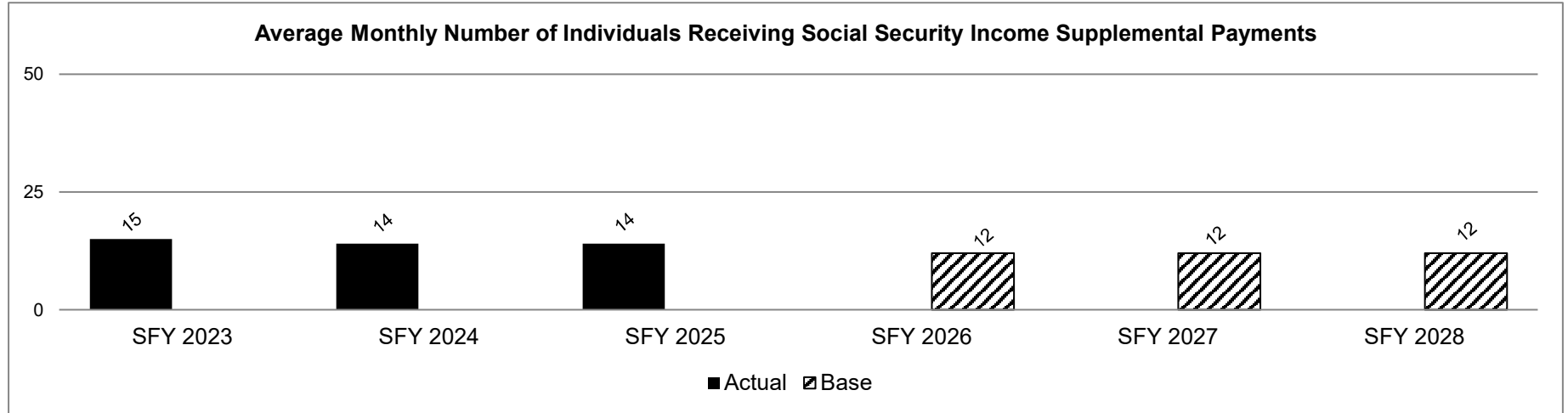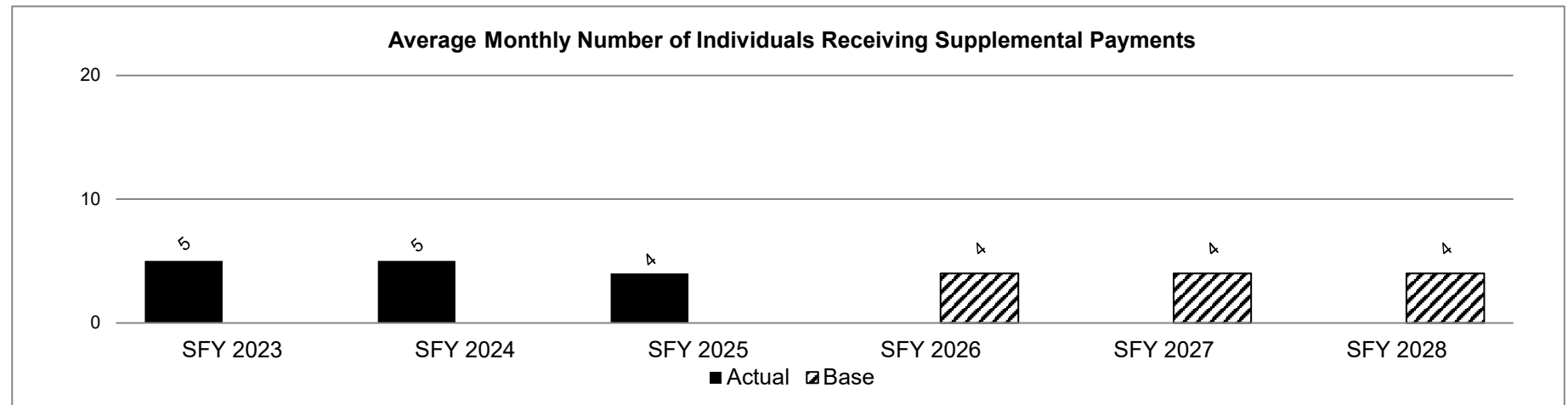
Projections are based on current caseload numbers.

(2b-2d measures) Program measures are not provided because this program is a statutorily mandated pass-through.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.190

Program Name: Adult Supplementation
Program is found in the following core budget(s): Adult Supplementation

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

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted

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

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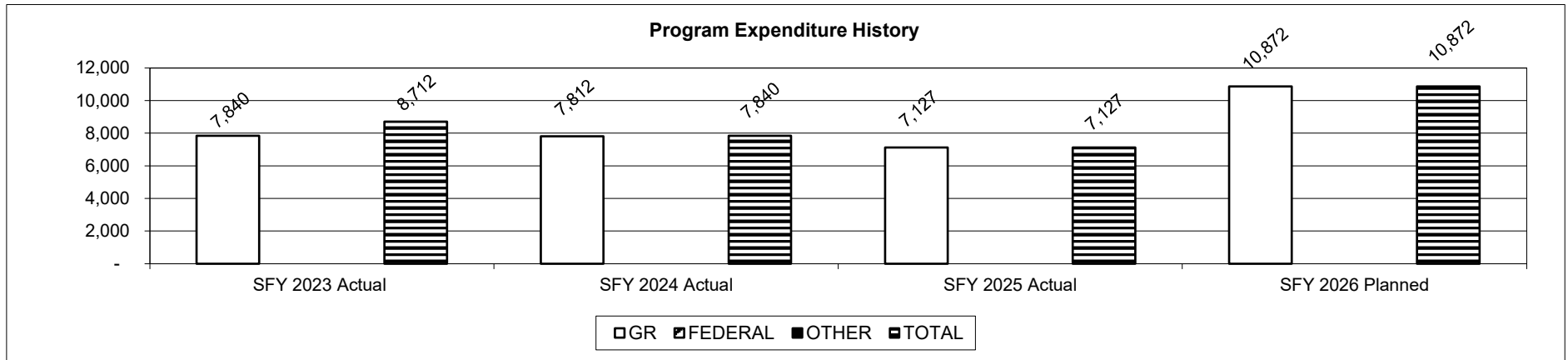
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

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

No.

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

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.195**

Program Name Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) determines eligibility and administers this program to help aged, blind, and disabled Missourians by providing monthly cash benefits to supplement individual's costs for care in skilled nursing and assisted living facilities.

The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of $390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of $292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of $156 monthly. Persons eligible for these cash benefits also receive a $50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. This keeps people in a less restrictive and less costly environment than a nursing home.

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

Supplemental Nursing Care Average Monthly Caseload

SFY 2023* 6,422 (Actual); SFY 2024* 6,046 (Actual); SFY 2025* 5,762 (Actual); SFY 2026 5,618 (Base); SFY 2027 5,618 (Base); SFY 2028 5,618 (Base)

Assisted Living Facility Average Monthly Caseload

SFY 2023* 4,621 (Actual); SFY 2024* 4,268 (Actual); SFY 2025* 3,973 (Actual); SFY 2026 3,895 (Base); SFY 2027 3,895 (Base); SFY 2028 3,895 (Base)

*SFY 2023, SFY 2024, and SFY 2025 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic and unwinding. Projections are based on current caseloads.
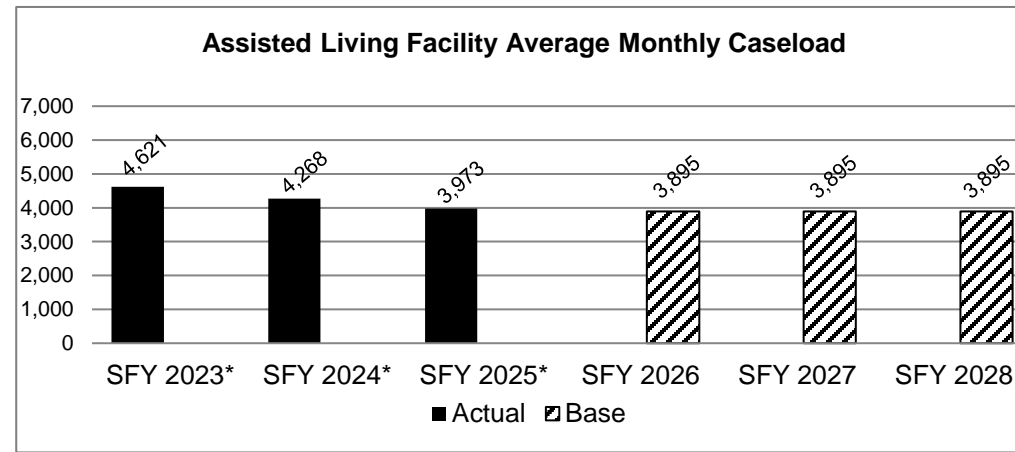
*SFY 2023, SFY 2024, and SFY 2025 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic and unwinding. Projections are based on current caseloads.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.195

Program Name Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

Residential Care Facility Average Monthly Caseload

Year	Value	Type
SFY 2023*	1,679	Actual
SFY 2024*	1,680	Actual
SFY 2025	1,716	Actual
SFY 2026	1,646	Base
SFY 2027	1,646	Base
SFY 2028	1,646	Base

Skilled Nursing Intermediate Care Facility Average Monthly Caseload

Year	Value	Type
SFY 2023*	122	Actual
SFY 2024*	98	Actual
SFY 2025*	73	Actual
SFY 2026	77	Base
SFY 2027	77	Base
SFY 2028	77	Base
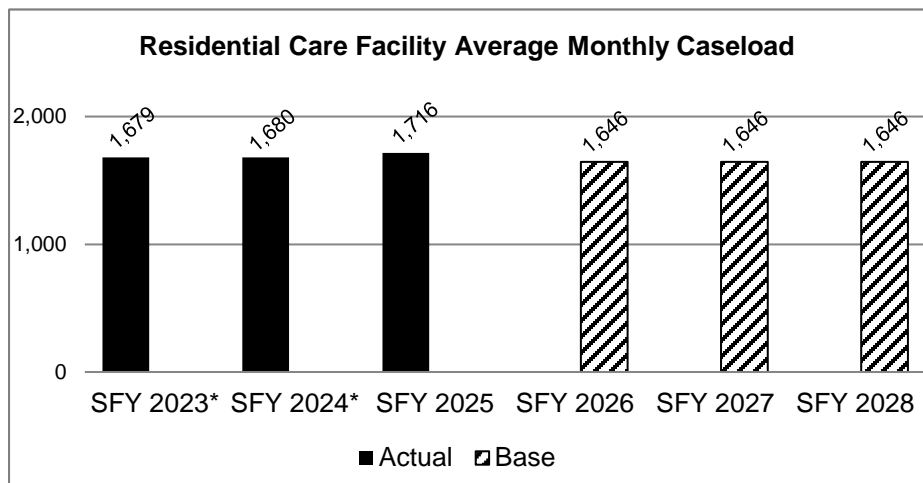
*SFY 2023 and SFY 2024 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic and unwinding. Projections are based on current caseloads.
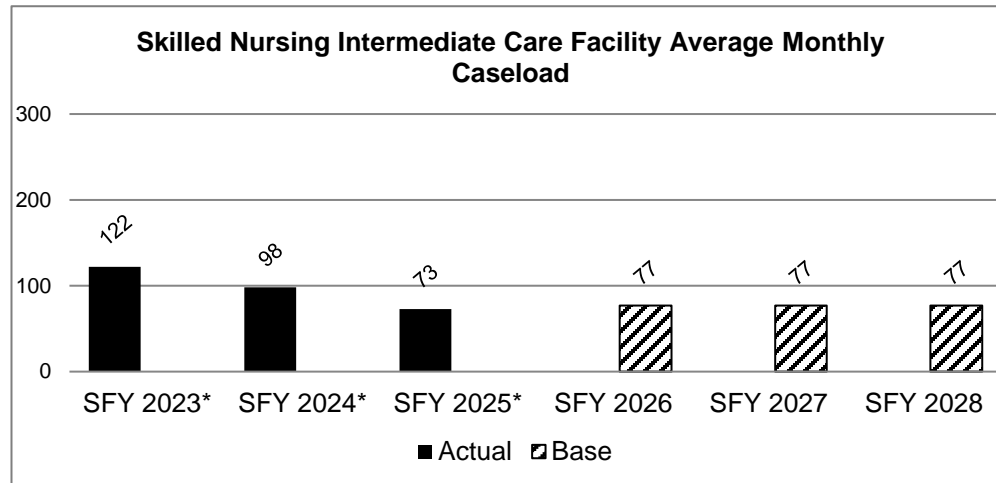
*SFY 2023, SFY 2024, and SFY 2025 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic and unwinding. Projections are based on current caseloads.

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

Supplemental Nursing Care Annual Review Timeliness

Year	Value	Type
SFY 2023*	91.16%	Actual
SFY 2024	96.88%	Actual
SFY 2025	98.32%	Actual
SFY 2026	100.00%	Base
SFY 2027	100.00%	Base
SFY 2028	100.00%	Base
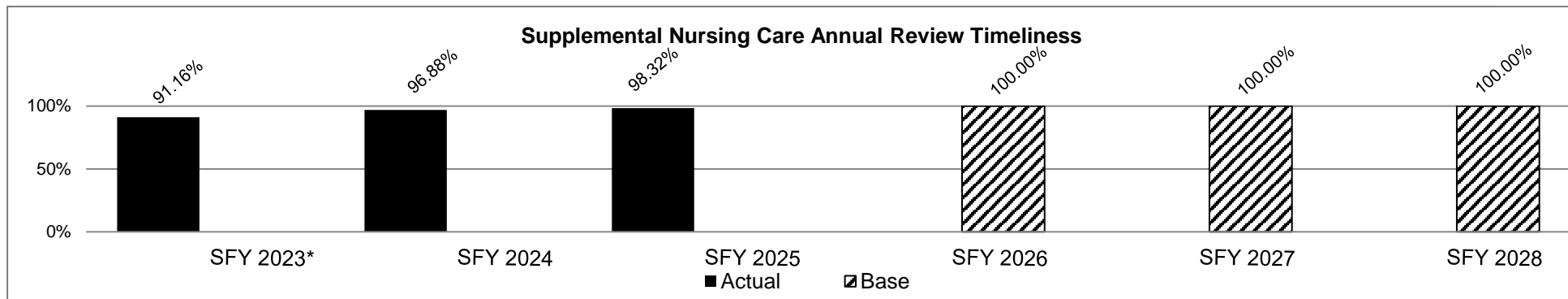
This represents the percentage of total cases that are reviewed timely during the prior 12 months (annually).

The COVID-19 Public Health Emergency (PHE) suspended the requirements of annual renewals. The PHE terminated in 2023 and renewals began in June 2023.

* SFY 2023 actual is reporting for June 2023 data only when annual renewals resumed.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.195_____

Program Name Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

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

Percentage of SNC Participants Who Move to Higher Level of Care

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	0.50%	0.41%	0.062%	0.06%	0.06%	0.06%

■Actual ▨Base
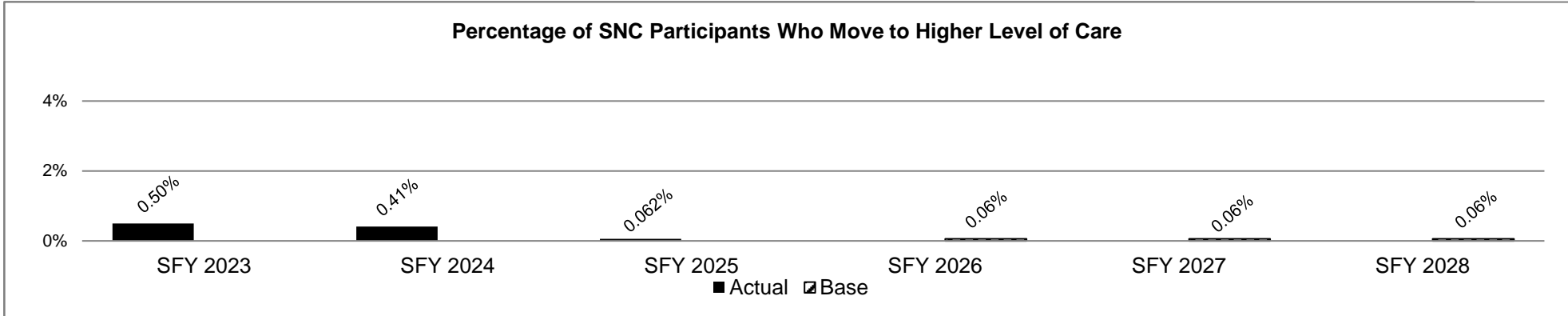
This represents the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care.

2d.   Provide a measure(s) of the program's efficiency.
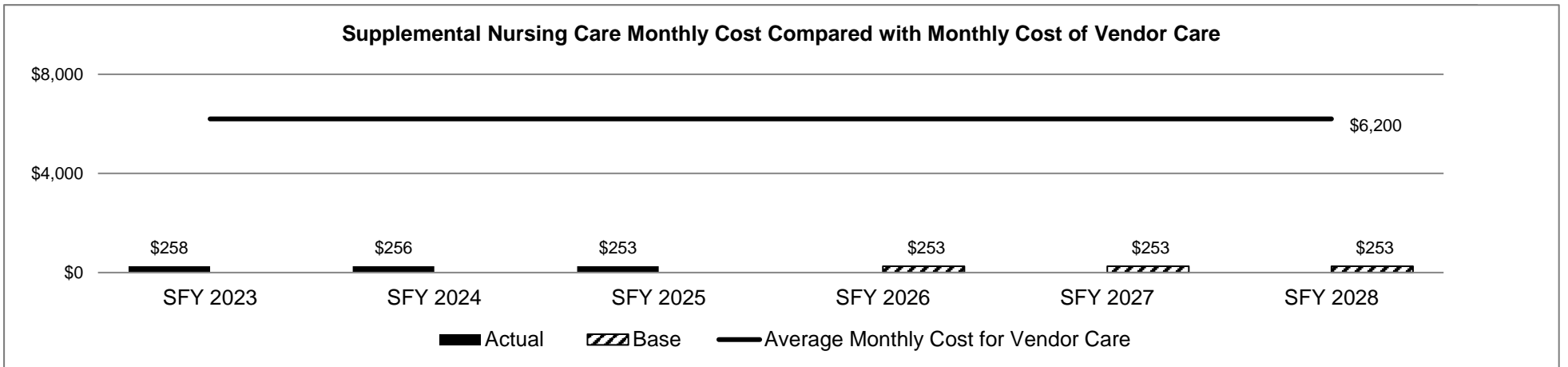
Supplemental Nursing Care Monthly Cost Compared with Monthly Cost of Vendor Care

$6,200

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	$258	$256	$253	$253	$253	$253

■Actual ▨Base ▬Average Monthly Cost for Vendor Care

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.195**

Program Name Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	23,623,947	22,134,499	20,994,148	25,420,885
TOTAL	24,049,393	23,623,947	20,994,148	25,420,885

Legend: GR, FEDERAL, OTHER, TOTAL

SFY 2026 Planned expenditures are net of reverted

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

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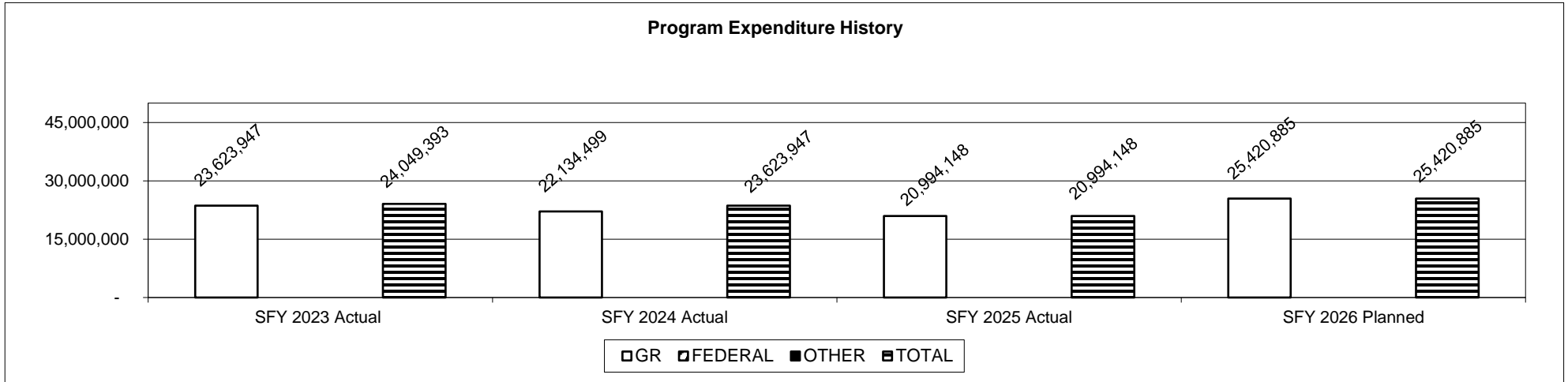
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

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

No.

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

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

PROGRAM DESCRIPTION

Department: Social Services _____

AB Section(s): _____ 11.200 _____

Program Name: Blind Pension _____

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals
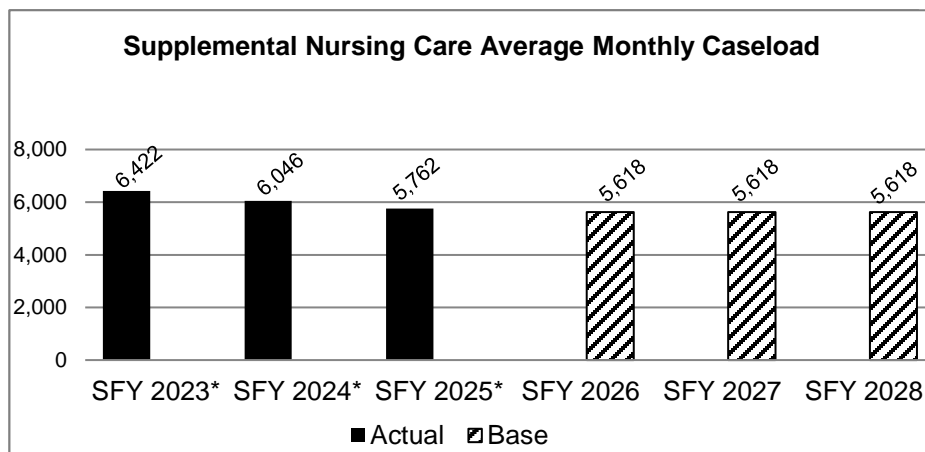
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) determines eligibility and administers this program to help blind Missourians by providing monthly cash benefits.

The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

HB 2171 (2018) was implemented to ensure that only eligible blind Missourians are receiving benefits.

Each person eligible for Blind Pension receives a monthly cash grant and medical coverage funded by MO HealthNet, depending on eligibility. The grant is $917.
Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth $30,000 or more, with the first $100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.200

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet benefits. The grant is the difference between the maximum grant ($917) and the SSI payment that the individual receives. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than $6,068.80 or, if married and living with spouse, does not own real or personal property worth more than $12,137.55 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Has applied for Supplemental Security Income (SSI).

2a. Provide an activity measure(s) for the program.
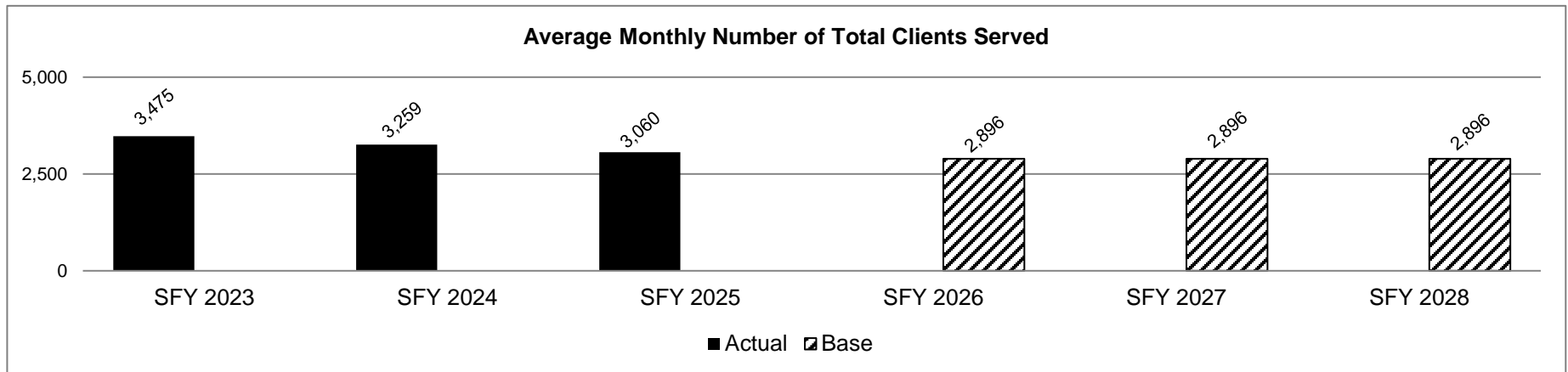
Average Monthly Number of Total Clients Served

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	3,475	3,259	3,060	2,896	2,896	2,896

■ Actual ▨ Base

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.200**_____

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

Monthly Blind Pension Grant

SFY 2023 (Actual)	$750
SFY 2024 (Actual)	$789
SFY 2025 (Actual)	$828
SFY 2026 (Base)	$917
SFY 2027 (Base)	$917
SFY 2028 (Base)	$917

Average Monthly Supplemental Aid to the Blind Grant

SFY 2023 (Actual)	$620
SFY 2024 (Actual)	$634
SFY 2025 (Actual)	$664
SFY 2026 (Base)	$753
SFY 2027 (Base)	$753
SFY 2028 (Base)	$753

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

Percentage of Blind Pension Eligibility Determinations Made Within 90 Days

SFY 2023 (Actual)	74.00%
SFY 2024* (Actual)	38.00%
SFY 2025 (Actual)	24.00%
SFY 2026 (Base)	50.00%
SFY 2027 (Base)	75.00%
SFY 2028 (Base)	75.00%
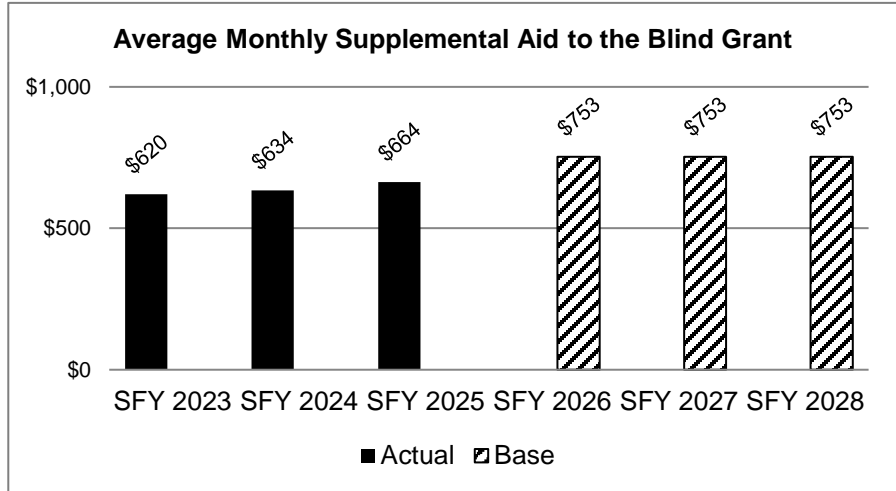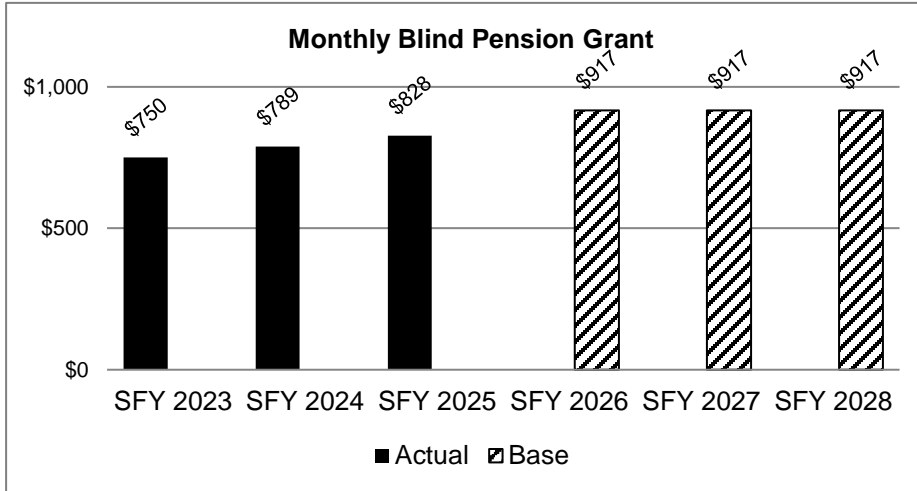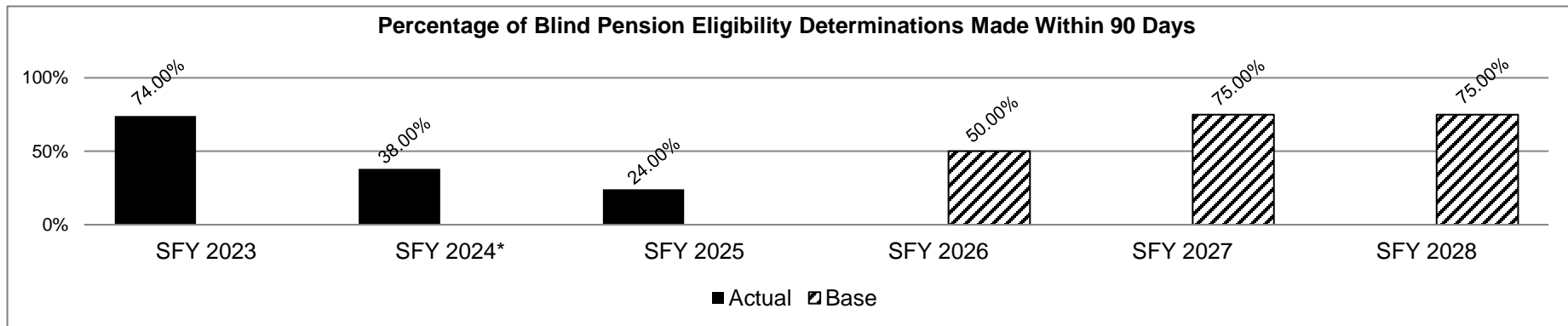
*SFY 2024 decrease can be attributed to an increase in Medicaid applications creating a backlog. Mitigations were utilized to address the backlog and there was success reducing the general non-MAGI backlog. BP has specific factors contributing to the timeliness rate which are in the process of being explored, such as hiring a second ophthalmologist and training new specialized staff. The process to move a case through the MRT process will continue to contribute to the non-timeliness rate.

PROGRAM DESCRIPTION

Department: Social Services _____   AB Section(s): _____ **11.200**

Program Name: Blind Pension _____

Program is found in the following core budget(s): Blind Pension

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

Number of Blind Pensioners Referred to RSB for Vocational/Independent Living Assistance

	SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2027
Actual	67	242	259			
Base				260	260	260
Stretch				265	265	265

■Actual ☑Base ▤Stretch

The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

*SFY 2023 data reflects a decrease that occurred during the COVID-19 pandemic when case reviews were suspended. As a result, there were no participants who had to re-apply due to case closures which resulted in fewer applications, and therefore, less referrals. Case renewals resumed in June 2023 which has created an increase in referrals.

PROGRAM DESCRIPTION

Department: Social Services_____   AB Section(s): _____11.200____
Program Name: Blind Pension_____
Program is found in the following core budget(s): Blind Pension

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

Blind Pension Case Review Timeliness

*SFY 2023 data is only for June 2023 since this was the first month annual renewals resumed after the end of the PHE.

**SFY 2024 decrease can be attributed to an increase in Medicaid applications creating a backlog. Mitigations are in place address the backlog and expected to improve.

Note: This measure title was updated from "Blind Pension Case Review Accuracy" to "Blind Pension Case Review Timeliness" to represent the assessment in the case review process more accurately.

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PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.200_____
Program Name: Blind Pension
Program is found in the following core budget(s): Blind Pension

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	31,715,502 31,715,502	31,602,309 31,602,309	31,651,911 31,651,911	43,780,576 43,780,576

☐GR ☒FEDERAL ■OTHER ▤TOTAL

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

Blind Pension Fund (0621)

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

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

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

No.

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

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program, such as SAB, it may not be terminated without losing all federal medical assistance.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.205**

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.

2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.

3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2023 (SFY 2024), the employment rate for the second quarter after exit from RSB services was 68.3% compared to a 56% national rate. In PY 2023 (SFY 2024) the employment rate in the fourth quarter after exit from RSB services was 64.2% compared to a 53% national rate. This ranked RSB first in the nation among blind agencies for both employment rate measures. Another key performance measure is Measurable Skill Gain (MSG). MSG is used to track the percentage of clients who are enrolled in education or training program that leads to employment or a recognized postsecondary credential. In PY 2023 (SFY 2024), the MSG for RSB clients was 75.5% compared to a 52% national rate. This ranked RSB third in the nation among blind agencies for MSG.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.205**

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

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

Total Staff Hired

■Actual ▨Base ▤Stretch

Total Staff Resigned/Retired

■Actual ▨Base ▤Stretch

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

Vocational Rehabilitation Client Satisfaction Rate

■Actual ▨Base ▤Stretch

Older Blind Services Client Satisfaction

■Actual ▨Base ▤Stretch

SFY 2025 data will be available to report in SFY 2027 Governor's Recommendation Budget Request.

*The return rate for surveys decreased in SFY 2021 which may be a factor in the lower satisfaction rate reported.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.205

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

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

Older Blind Services Individuals Rehabilitated
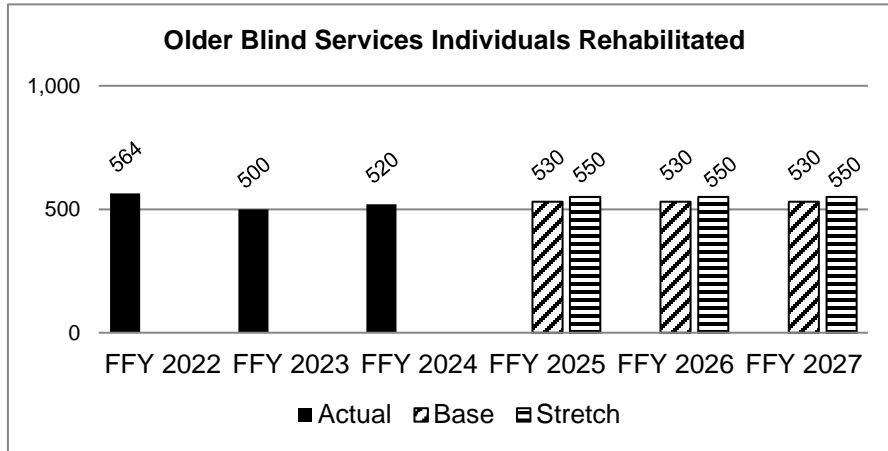
The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.

Consumers in Vocational Rehabilitation Program Rehabilitated

This measure represents the number of clients who reached 90 days of employment and their case was closed successfully.

*Fewer successful closures are a reflection of long-term recovery from the Pandemic. Many RSB clients have secondary disabilities, including health conditions, that negatively impacted their ability to pursue or return to work. Additionally, changes in the workforce, fluctuations in employment opportunities and available training resulting from the pandemic aftermath has had a significant influence.
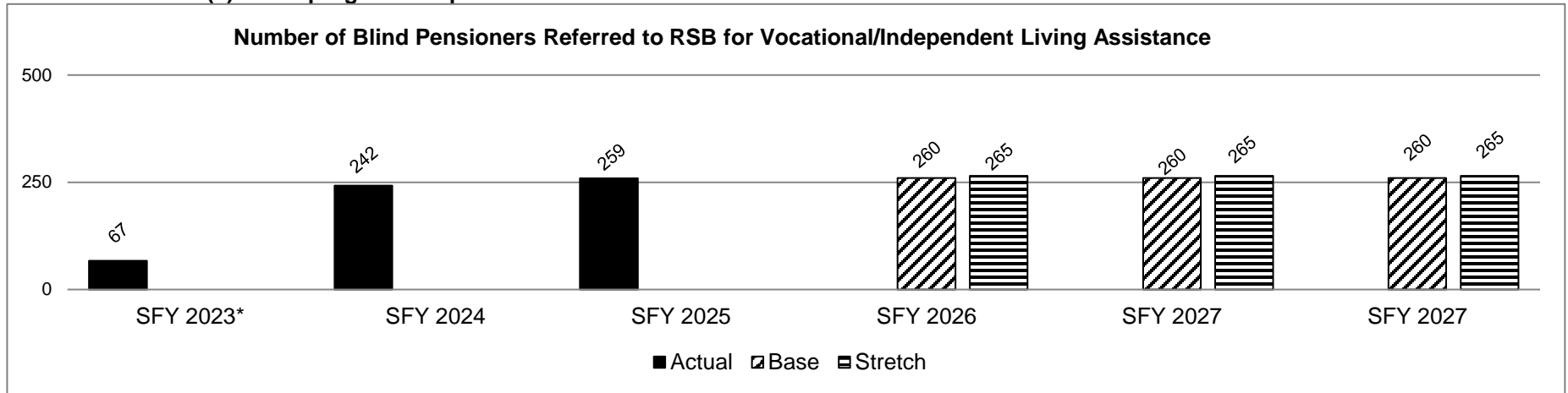
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.205

Program Name: Blind Administration
Program is found in the following core budget(s): Blind Administration

Total Annual Wages After Services for Employed Vocational Rehabilitation Clients
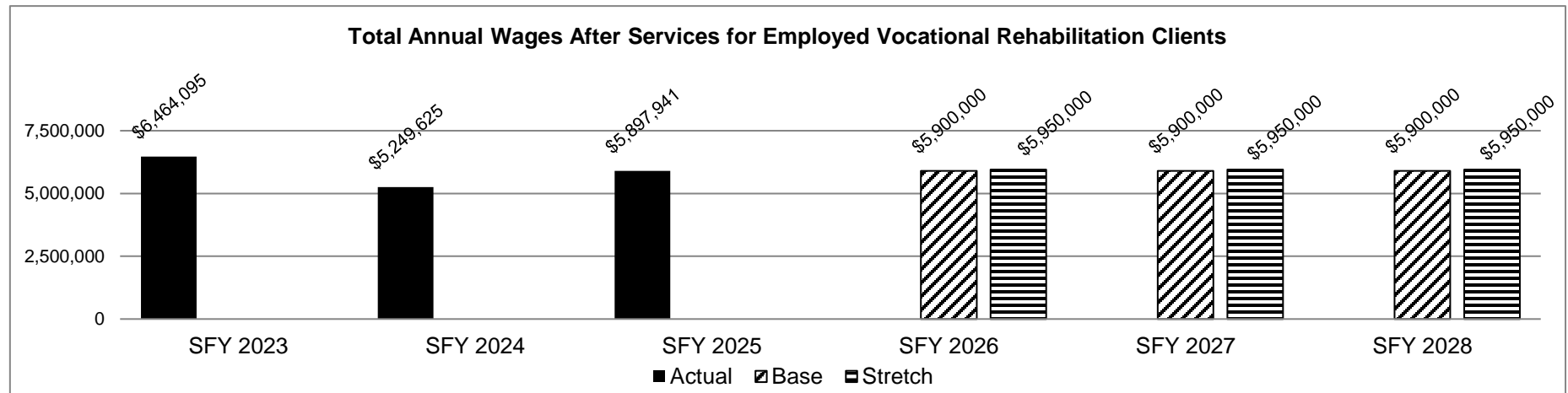
Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

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

Vocational Rehabilitation Rate of Successful Rehabilitation

Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.
SFY 2025 data will be available to report in SFY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION
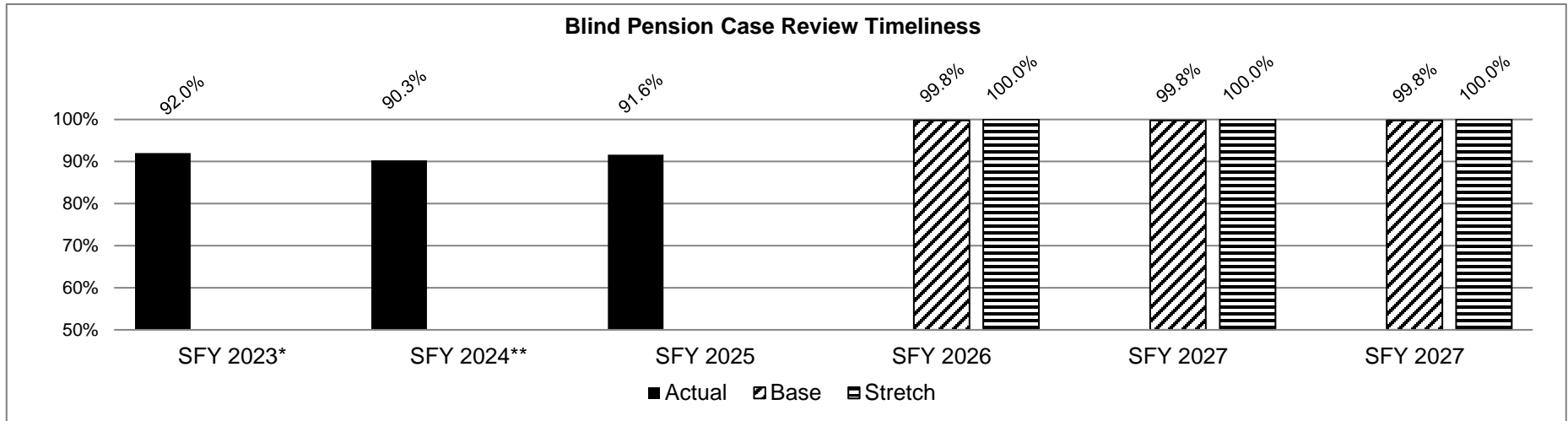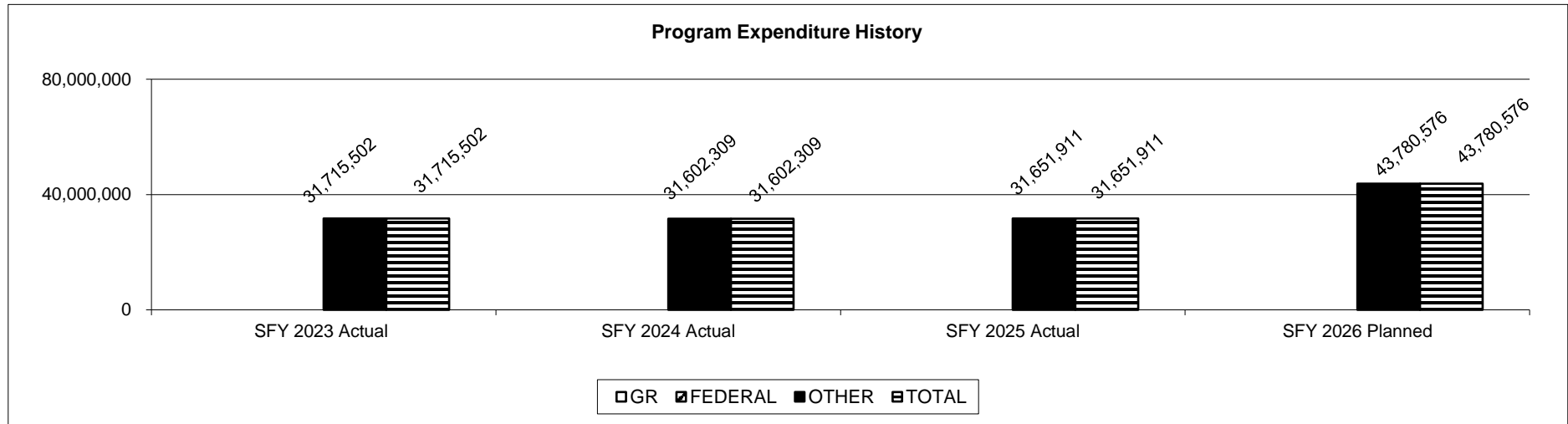
Department: Social Services   **AB Section(s):   11.205**

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

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

Program Expenditure History

SFY 23 Actual: GR 930,976; FEDERAL 3,665,561; TOTAL 4,148,207
SFY 24 Actual: GR 1,089,909; FEDERAL 3,641,111; TOTAL 4,596,537
SFY 25 Actual: GR 936,380; FEDERAL 3,917,978; TOTAL 4,854,358
SFY 26 Planned: GR 1,193,455; FEDERAL 4,868,266; TOTAL 6,061,721

Legend: □GR ⊠FEDERAL ■OTHER ⊟TOTAL

    SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

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

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
Older Blind Services (OBS) funding is 90% Federal and 10% State.

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

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ 11.206 _____
Program Name: Gentlemen of Vision Rites St. Louis County
Program is found in the following core budget(s): Gentlemen of Vision Rites St. Louis County

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance to Needy Families (TANF) funding to Gentlemen of Vision, Rites of Passage. Gentlemen of Vision, Rites of Passage prepares disadvantaged males to successfully complete high school through demonstrating superior leadership skills, academic excellence, community service, and career readiness in order to successfully transition into higher education or trade.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ 11.206 _____

Program Name: Gentlemen of Vision Rites St. Louis County

Program is found in the following core budget(s): Gentlemen of Vision Rites St. Louis County

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

Program Expenditure History

| | GR | FEDERAL | OTHER | TOTAL |

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): 11.210
Program Name: Services for the Visually Impaired
Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division administers seven service programs to help blind and visually impaired Missouri citizens by delivering services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

Rehabilitation Services for the Blind (RSB) administers the following seven service programs: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living-Older Blind (ILR-OB).

Vocational Rehabilitation (VR)
The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain, or obtain employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). Through partnerships with the WIOA core partners and a combined state plan, RSB began braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021.
One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2023 (SFY 2024), the employment rate for the second quarter after exit from RSB services was 68.3% compared to a 56% national rate. In PY 2023 (SFY 2024) the employment rate in the fourth quarter after exit from RSB services was 64.2% compared to a 53% national rate. This ranked RSB first in the nation among blind agencies for both employment rate measures. Another key performance measure is Measurable Skill Gain (MSG). MSG is used to track the percentage of clients who are enrolled in education or training program that leads to employment or a recognized postsecondary credential. In PY 2023 (SFY 2024), the MSG for RSB clients was 75.5% compared to a 52% national rate. This ranked RSB third in the nation among blind agencies for MSG.
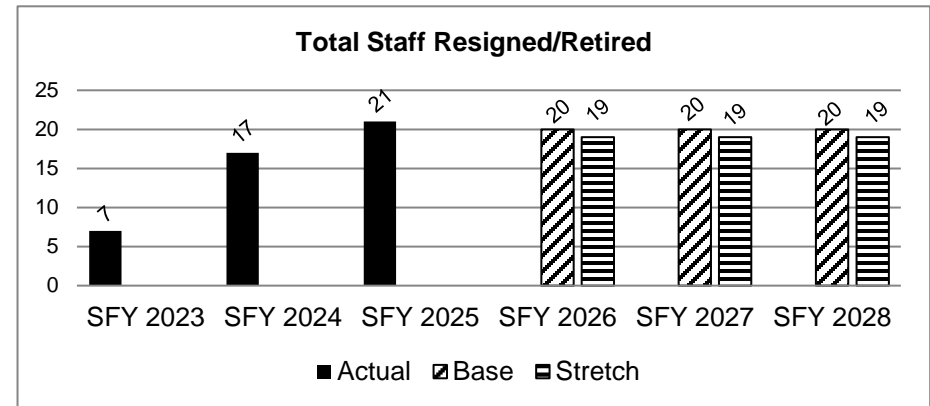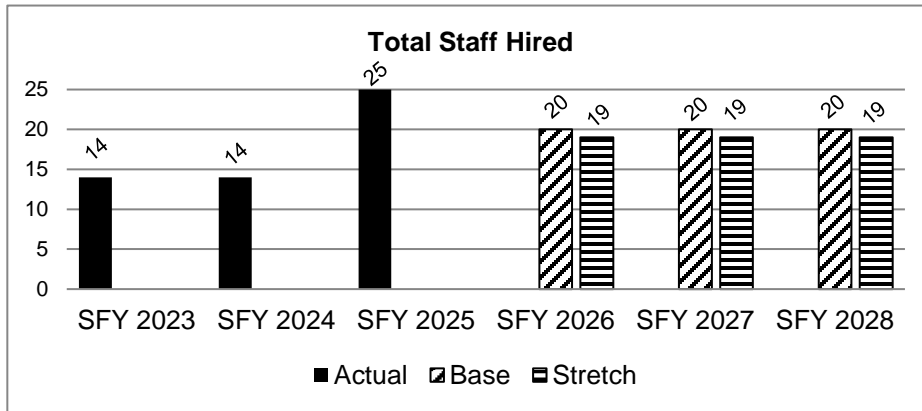
PROGRAM DESCRIPTION

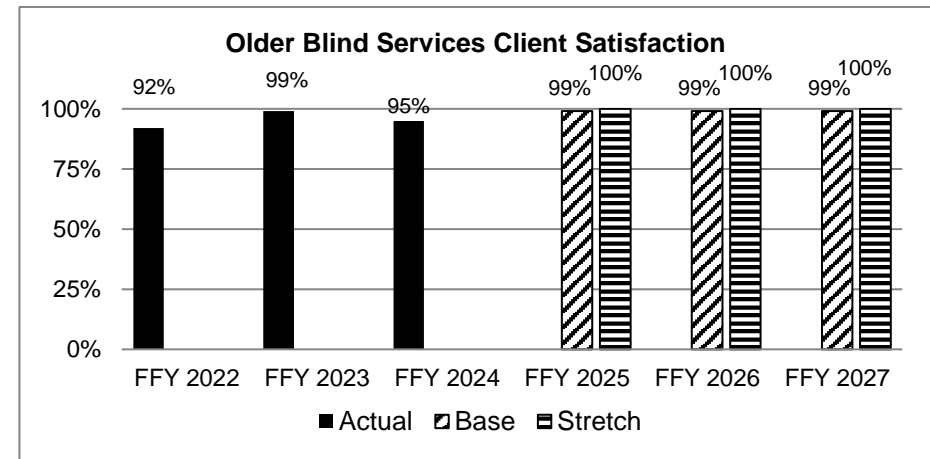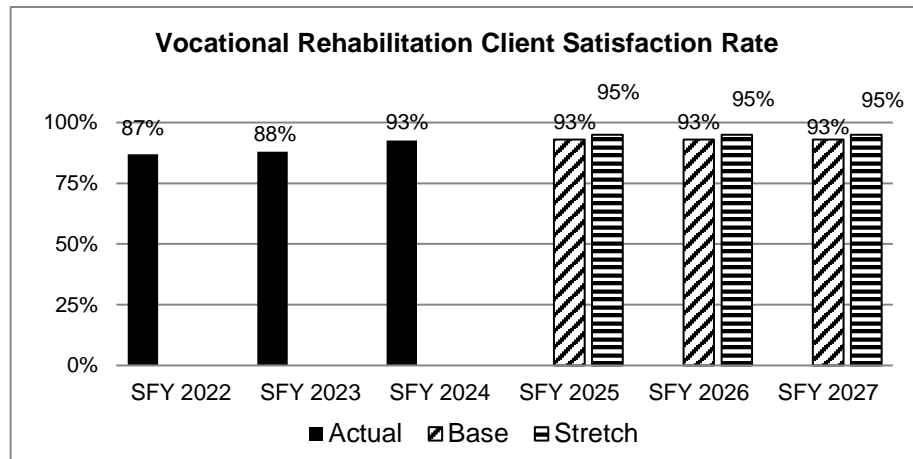**Department: Social Services**   **AB Section(s): 11.210**
Program Name: Services for the Visually Impaired
Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)
This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In SFY 2025, this program consisted of 26 facilities, generating $47,712,982 in gross sales, and employed 879 Missourians.

Prevention of Blindness (POB)
The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, and a vision screening program providing free vision screenings at health fairs, businesses and other community settings across the state. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)
Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind
The program provides up to $500 per year to meet the cost of those who are readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)
Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management, and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)
Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.210**

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

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

Total Number of Individuals Served

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	4,092	3,857	3,732			
Base				3,755	3,775	3,795
Stretch				3,828	3,848	3,868

■Actual ▨Base ▤Stretch
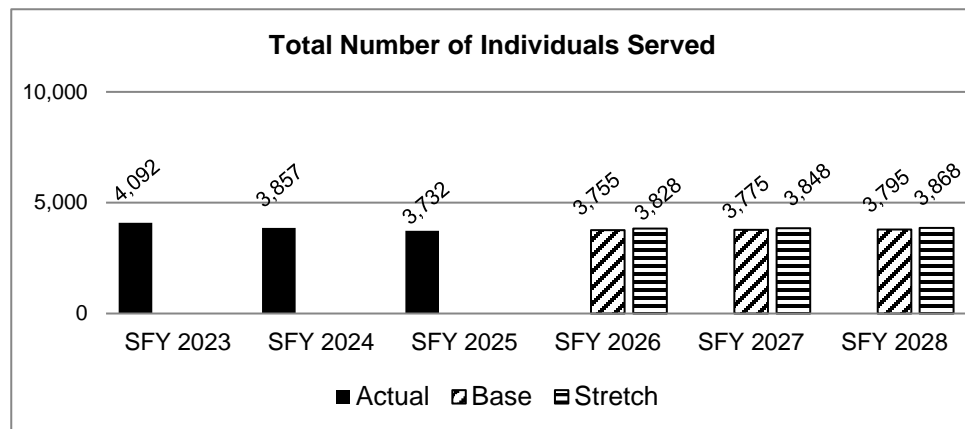
The total number served includes individuals receiving Vocational Rehabilitation Services, Older Blind Services, Independent Living Services, and Prevention of Blindness Services in addition to children receiving services.
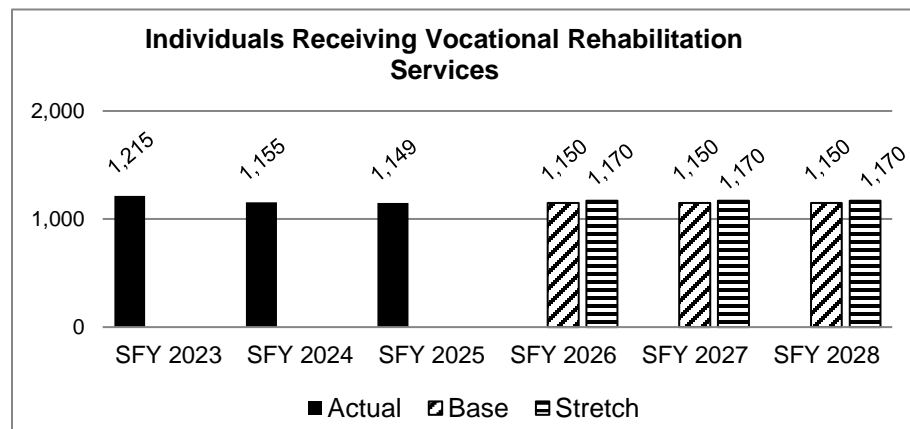
Individuals Receiving Vocational Rehabilitation Services

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	1,215	1,155	1,149			
Base				1,150	1,150	1,150
Stretch				1,170	1,170	1,170

■Actual ▨Base ▤Stretch

Nationally, the number of individuals receiving vocational rehabilitation services has declined.

Individuals Receiving Older Blind Services

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	1,211	1,158	1,082			
Base				1,100	1,100	1,100
Stretch				1,120	1,120	1,120

■Actual ▨Base ▤Stretch

Nationally, the number of individuals receiving vocational rehabilitation services has declined.

Individuals Receiving Independent Living Rehabilitation Services

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	245	218	189			
Base				190	190	190
Stretch				200	200	200

■Actual ▨Base ▤Stretch
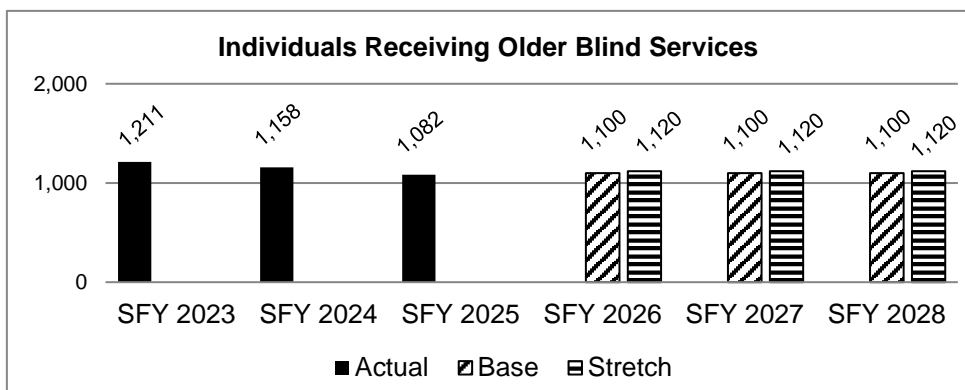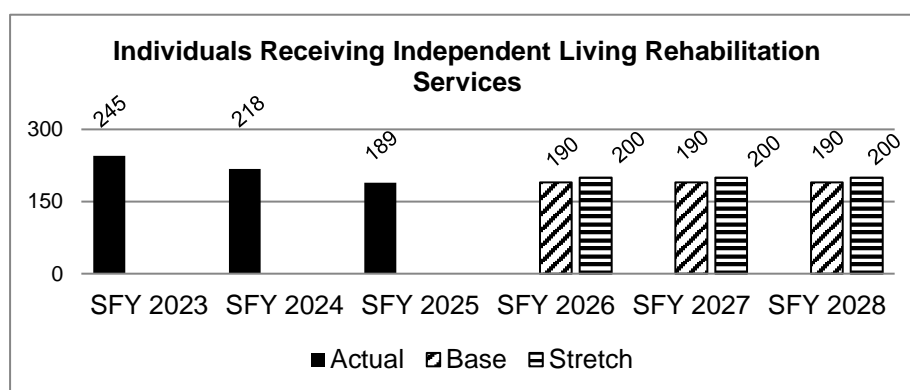
Program participation is dependent on the client's choice of vocational or independent living goals.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.210**

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Individuals Receiving Prevention of Blindness Services
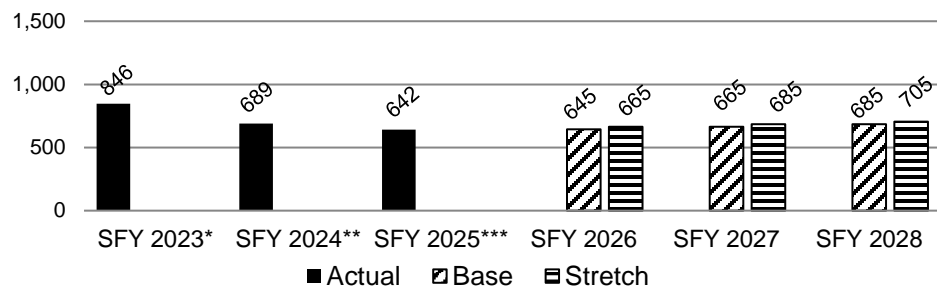
Children Receiving Services
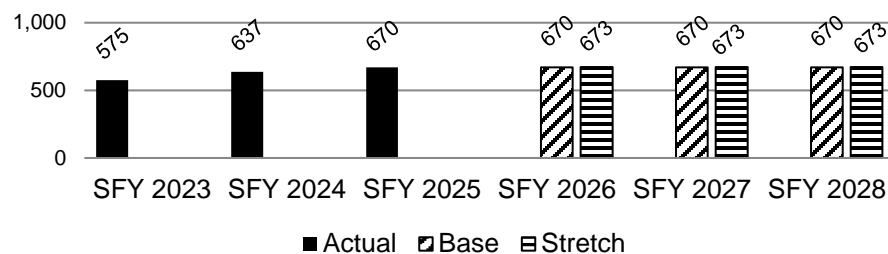
*In SFY 2023, glaucoma screenings resumed.

**In SFY 2024, the number of screenings were reduced due to high staff turnover creating fewer resources to provide screenings across the state. This is not anticipated to continue.

***In SFY 2025, the number of events attended increased. However, the number of individuals willing to participate in vision screenings declined.

Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults.

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

Percentage of Total Participants in Education or Training Leading to a Recognized Credential or Employment (Measurable Skills Gain)

SFY 2025 data will be available to report in SFY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.210

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

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

Older Blind Services Individuals Rehabilitated

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2025	FFY 2026	FFY 2026	FFY 2027	FFY 2027
Actual	564	500	520						
Base				530		530		530	
Stretch					550		550		550

■Actual ◨Base ▤Stretch
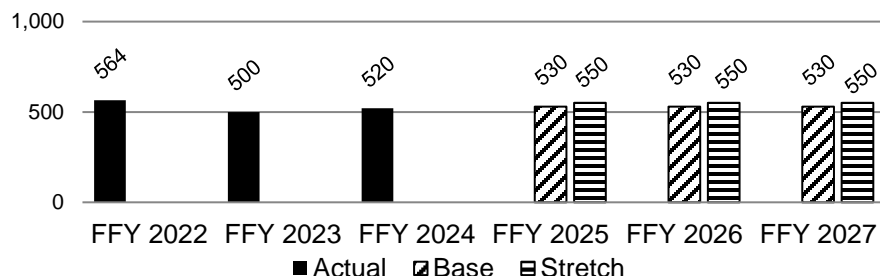
The number of individuals rehabilitated can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.

Consumers in Vocational Rehabilitation Program Rehabilitated

	SFY 2023	SFY 2024*	SFY 2025	SFY 2026	SFY 2026	SFY 2027	SFY 2027	SFY 2028	SFY 2028
Actual	183	153	158						
Base				159		160		161	
Stretch					162		163		165

■Actual ◨Base ▤Stretch

This measure represents the number of clients who reached 90 days of employment and their case was closed successfully.
*Fewer successful closures are a reflection of long-term recovery from the Pandemic. Many RSB clients have secondary disabilities, including health conditions, that negatively impacted their ability to pursue or return to work. Additionally, changes in the workforce, fluctuations in employment opportunities and available training resulting from the pandemic aftermath has had a significant influence.

Total Annual Wages After Services for Employed Vocational Rehabilitation Clients

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	$6,464,095	$5,249,625	$5,897,941			
Base				$5,900,000	$5,900,000	$5,900,000
Stretch				$5,950,000	$5,950,000	$5,950,000

■Actual ◨Base ▤Stretch

Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

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PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): 11.210
Program Name: Services for the Visually Impaired
Program is found in the following core budget(s): Services for the Visually Impaired

Number of Blind Pensioners Referred to RSB for Vocational/Independent Living Assistance

	SFY 2023*	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	67	242	259			
Base				260	260	260
Stretch				265	265	265

■Actual ▨Base ▤Stretch

The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind (RSB) in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.
* SFY 2023 data reflects a decrease that occurred during the COVID-19 pandemic when case reviews were suspended. There were less Blind Pension applications since there were no participants who had to re-apply due to case closure during this time and this resulted in less referrals.

2d. Provide a measure(s) of the program's efficiency.
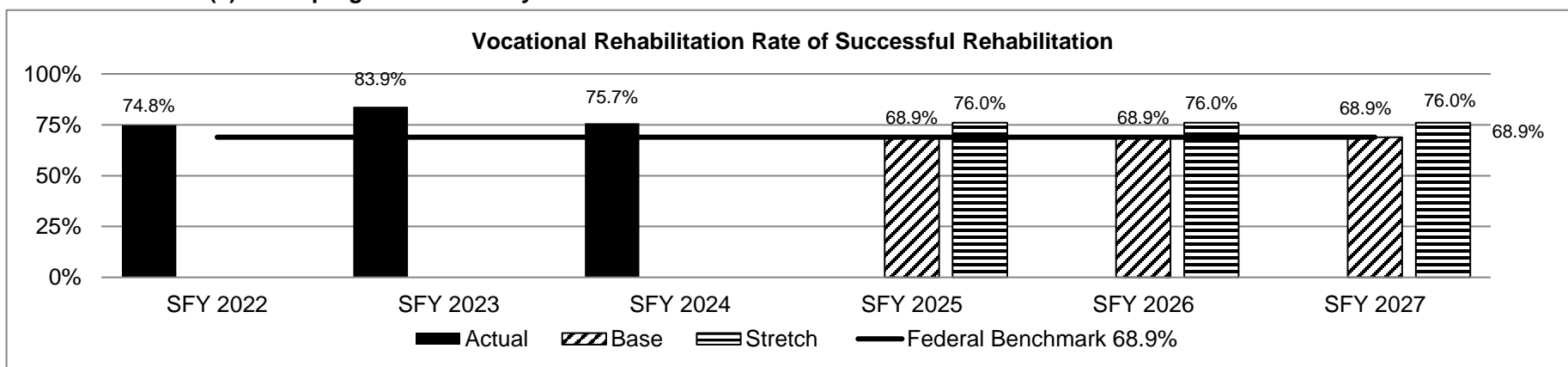
Vocational Rehabilitation Rate of Successful Rehabilitation

	SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
Actual	74.8%	83.9%	75.7%			
Base				68.9%	68.9%	68.9%
Stretch				76.0%	76.0%	76.0%

■Actual ▨Base ▤Stretch ━Federal Benchmark 68.9%

Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.
SFY 2025 data will be available to report in SFY 2027 Governor's Recommendation Budget Request.

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PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.210**

Program Name: **Services for the Visually Impaired**

Program is found in the following core budget(s): **Services for the Visually Impaired**

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	1,193,439	1,446,360	1,462,554	1,465,875
FEDERAL	3,419,608	3,266,928	4,031,498	6,444,946
OTHER	42,674	59,804	63,880	449,320
TOTAL	4,602,466	4,655,721	5,557,931	8,360,141

Legend: □GR ▨FEDERAL ■OTHER ▭TOTAL
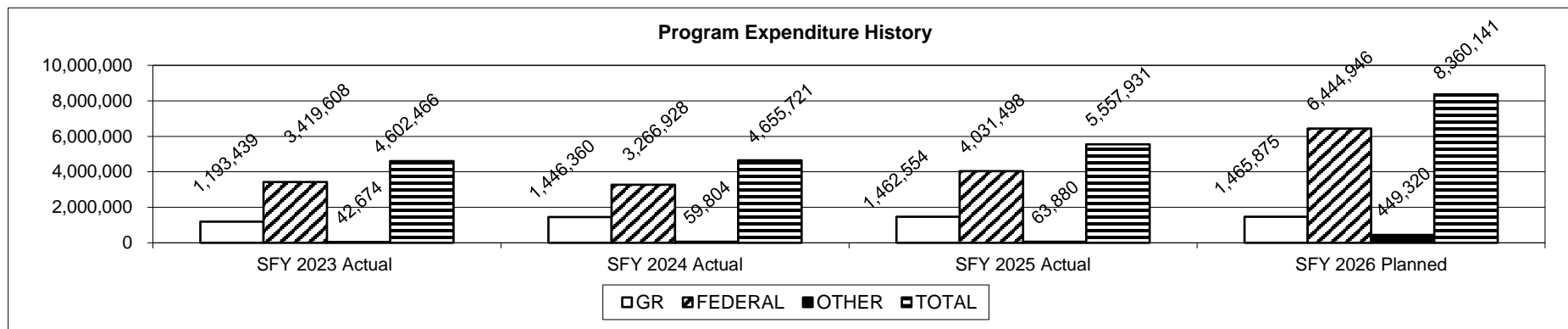
SFY 2026 Planned expenditures are net of reverted.

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

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

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

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

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

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
Older Blind Services (OBS) funding is 90% Federal and 10% State.

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

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): **11.215**

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) facilitates a contract with the Department of Defense (DOD) on behalf of the blind vendor offering full food service at Fort Leonard Wood, to help blind vendors by providing them with a priority for the operation of vending facilities, including military dining facilities.

Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor Blackstone Consulting, Inc.
Performance measures are not included as this program is a pass-through program. Sections 2b-2d omitted.

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

Number of Meals Served

	SFY 2023*	SFY 2024*	SFY 2025**	SFY 2026	SFY 2027	SFY 2028
Actual	6,988,702	6,861,750	8,069,071			
Base				8,100,000	8,150,000	8,200,000
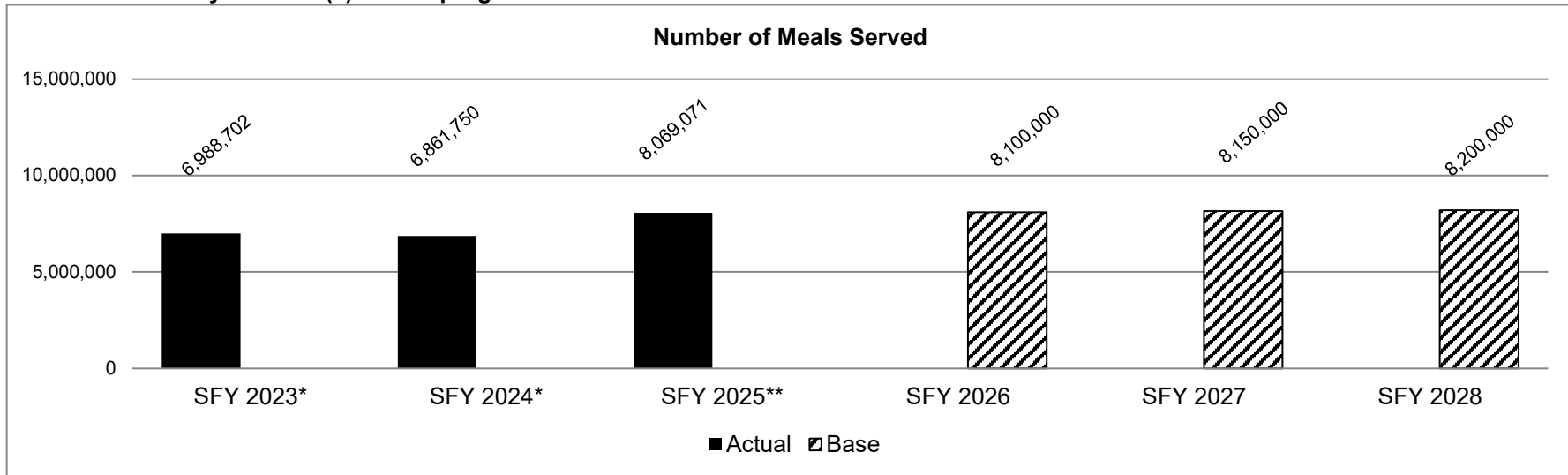
Note: The graph was changed from FFY to SFY, prior years where changed accordingly.
*In SFY 2023 and SFY 2024 military recruiting numbers declined, resulting in fewer military troops stationed at Fort Leonard Wood. The pandemic and recession have impacted the level of recruitment in all military branches. The decline in military recruiting numbers between SFY 2023 and SFY 2024 was much less than the prior three state fiscal years, and a gradual increase is anticipated; however, it is unknown if pre-pandemic levels will be attained.
**In SFY 2025, military recruiting and number of meals served increased but have not yet reached pre-COVID levels .

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.215**

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	29,391,225	44,890,521	38,690,572	44,603,034
	29,391,225	44,890,521	38,690,572	44,603,034

☐GR ☑FEDERAL ■OTHER ☐TOTAL

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

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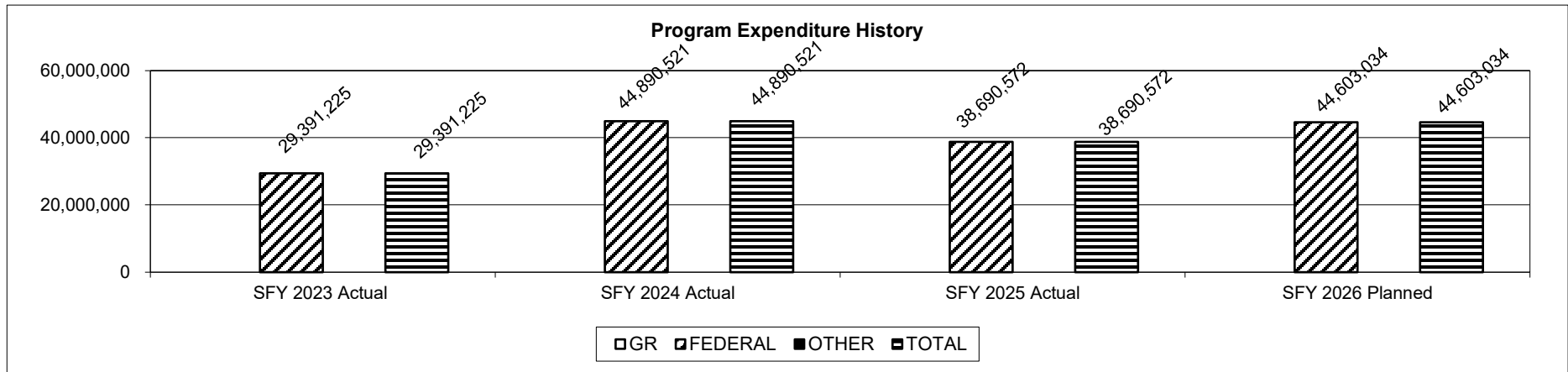
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.
State statute: Sections 8.051 and 8.700-8.745, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Field Staff and Operations

AB Section(s): 11.220

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) collects financial and medical support for children to help ensure children have the financial and medical support of both parents. Children benefit when both parents are involved in their children's lives.

The FSD, Child Support (CS) program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The responsibilities of the CS program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. CS workers perform casework activities statewide, regardless of their physical location. The CS program collects an average of $1.5 million per day.

The CS program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children, and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.

In September 2022, CS completed statewide implementation of a new tasking system. Current^{TM} helps monitor the workflow of the applications, establishment orders, order modifications and determines productivity and timeliness for each staff member. Key Performance Indicators or KPI's were developed and shared with all FSD-CS field staff. These indicators allow staff to understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability.

Paternity Establishment
CS staff provided paternity establishment services for over 1,200 cases in SFY2025. Establishing legal paternity for children born to a mother who is not married to the child's biological father, is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity by providing genetic paternity testing at no cost to clients. FSD may establish a child support order by using administrative process when paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order, or by affidavit signed by the parents. The resulting administrative order is filed with the circuit court thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD operates an in-hospital paternity program in all of Missouri's birthing hospitals to provide hospital staff with comprehensive training to assist them with offering unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. The program was expanded to include FSD staff being on-site at selected hospitals to obtain affidavits from parents of newborn children. In SFY 2024, 93,920 children were born in Missouri, of which 26,413 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 17,737 had paternity established through the affidavit.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.220**

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an "income shares" model (guidelines) to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

CS staff enforce administrative and/or judicial support orders on over 223,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension, and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2025. In SFY 2025, 98% of collections were disbursed to the families and the remaining 2% were reimbursed public assistance dollars. Collections from the child support program's enforcement actions have helped families live better lives by providing children with the support they are entitled to.

Customer Service

CS experiences a high volume of customer inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues. All staff throughout the CS program interact to ensure that policy and procedures based on federal and state guidelines are followed.

FSD has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; persons receiving support can access an application to receive payments by direct deposit and persons paying support can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

In addition to making support payments by mail, the person paying support can make payments over the phone using a credit or debit card, pay on-line using the Family Support Payment Center Internet Payment Website, access an application for auto withdrawal or pay with cash using PayNearMe at thousands of trusted payment locations nationwide, including CVS Pharmacy, 7-Eleven, Family Dollar, Casey's General Stores, and Wal-Mart.

Mediation

FSD contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage, and health and safety of the children. DSS refers clients for mediation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.220**
Program Name: Child Support Field Staff and Operations
Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Child Support Collections (IV-D Only) (Millions)

Legend: ■Actual ▨Base ⊟Stretch

Cases With Support Orders Receiving Child Support Collections

Legend: ■Actual ▨Base ⊟Stretch

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Child Support Collections as a Percentage of Child Support Obligations

Legend: ■Actual ▨Base ⊟Stretch

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): __11.220__

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Child Support Call Center Average Wait Time of All Customers

☒Quarter 1 ☒Quarter 2 ☒Quarter 3 ■Quarter 4 ☑Base ⊟Stretch

On April 1, 2021, FSD transitioned from a contracted call center to state employees.

There are ebbs and flows in wait times related to call volume. The projections are based on sustainable goals.

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

Child Support IV-D Cases with Orders Established

■ Actual   ☑ Base

⊟ Stretch   — National Average 86.5%

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

Number of Cases (IV-D Only)

■ Actual ☑ Base

The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.220**

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Cost Effectiveness Collections for Every Dollar Spent (FFY)

$9.05	$6.87	$6.75	$9.10 $9.50	$9.10 $9.50	$9.10 $9.50
FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027

$5.33
$5.00

Legend: ▮ Actual   ▨ Base   ▤ Stretch   ▬ Federal Benchmark $5   •••••• National Average $5.33

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**_____**11.220**
Program Name: Child Support Field Staff and Operations
Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	6,567,376	5,694,196	5,872,557	6,081,567
FEDERAL	20,739,022	20,996,569	24,154,667	27,574,481
OTHER	2,096,694	2,735,414	2,741,359	2,854,032
TOTAL	29,403,091	29,426,179	32,768,583	36,510,080

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

SFY 2025 Planned expenditures are net of reverted.

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

Child Support Enforcement Collection Fund (0169)

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

State statute: Chapters 210 and 454, RSMO. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III.

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

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

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

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): _____11.220_____**

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Safety & well-being for children & youth and economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) Program was awarded the Charting a Course for Economic Mobility and Responsible Parenting grant funds by the Department of Health and Human Services, Administration for Children and Families providing the authorization to develop and implement two programs: the Future Leaders program and the Parenting Can Wait (PCW) program. The goal of the two $1 million grants is to increase teens' understanding of the financial, legal, and emotional responsibilities of adulthood.

The overall curriculum derives from Maslow's Hierarchy of Needs. The University of Missouri School of Medicine Health Management and Informatics is actively evaluating both programs for the grant period. Both programs have partnered with community organizations to facilitate the grant's activities. Both programs' curriculum and activities help young adults gain the knowledge, skills, and access to resources likely to lead to success in pursuit of life goals, economic mobility, and responsible parenting. The programs incorporate evidence from successful youth development, peer education, health promotion, parent education, cognitive and behavioral education and workforce development models.

For the 2024-2025 school year, the Future Leaders program will be provided to approximately 1,300 students in school districts that have volunteered to participate in the program. The Future Leaders program teaches middle school students to think about the choices they make about relationships, finances, and parental responsibilities. The program offers various educational strategies such as public service announcements, presentations, classes, videos, peer discussions, and other activities. The curriculum covers, at minimum, six units of personal development material, six units of financial literacy and one unit of child support information.

The PCW program provides activities and curriculum designed for youth in high school. Approximately 800 at-risk teens who are enrolled in alternative schools or who are in custody of the Division of Youth Services (DYS) participate in the program. The program offers various parenthood curricula, independent living skills, child support education, financial literacy, and mentoring services to help youth gain invaluable information, knowledge, and skills necessary to become self-sufficient and maintain healthy relationships through adulthood.

Junior Achievement (JA) is the in-kind financial consultant and provides the grant's financial curriculum for both programs.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.220**

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Number of Student Participants in Future Leaders and Parenting Can Wait Programs

	FFY 2021*	FFY 2022	FFY 2023	FFY 2024*	FFY 2025
Actual		1,190	1,020	631	
Base					1,100
Stretch					1,200

■Actual ▨Base ▤Stretch

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

This is a five year grant so there are no projections to report for FY 2026.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

* FFY 2024 decrease is attributed to the program ramping down, the student attendance declined, resulting in a smaller sample for performance measures.

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

School Administrator Evaluation on Future Leader Participants

	FFY 2022	FFY 2023	FFY 2024*	FFY 2025
Actual	71%	66%	40%	
Base				71%
Stretch				80%

■Actual ▨Base ▤Stretch

School Administrator Evaluation on Parenting Can Wait Participants

	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Actual	75%	80%	80.0%	
Base				83%
Stretch				85%

■Actual ▨Base ▤Stretch
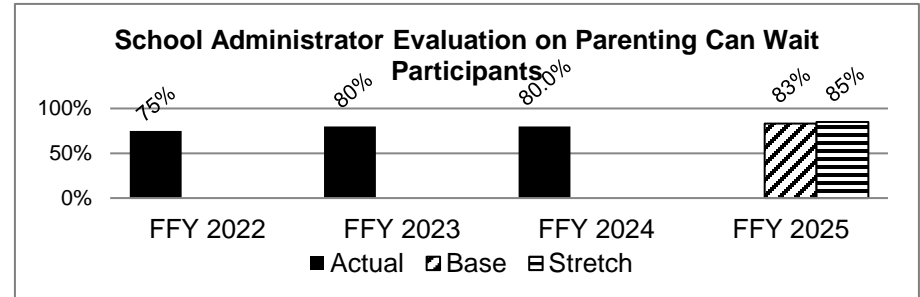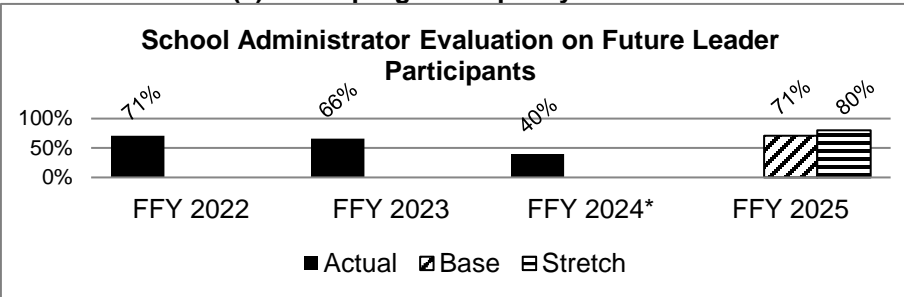
The program's quality measurement is determined by the school administrator evaluation of the increased awareness of teen parents and their children by participating students.

This is a five year grant so there are no projections to report for FY 2026.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

* FFY 2024 decrease is attributed to the program ramping down,
 the student attendance declined, resulting in a smaller sample
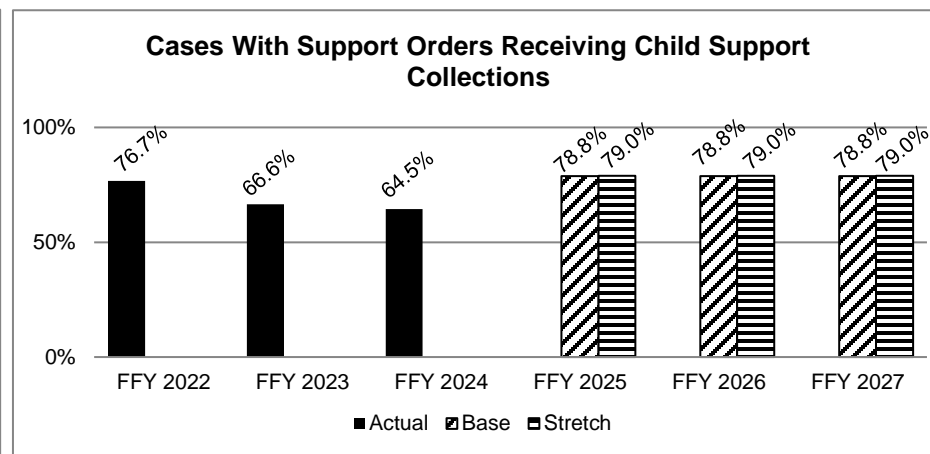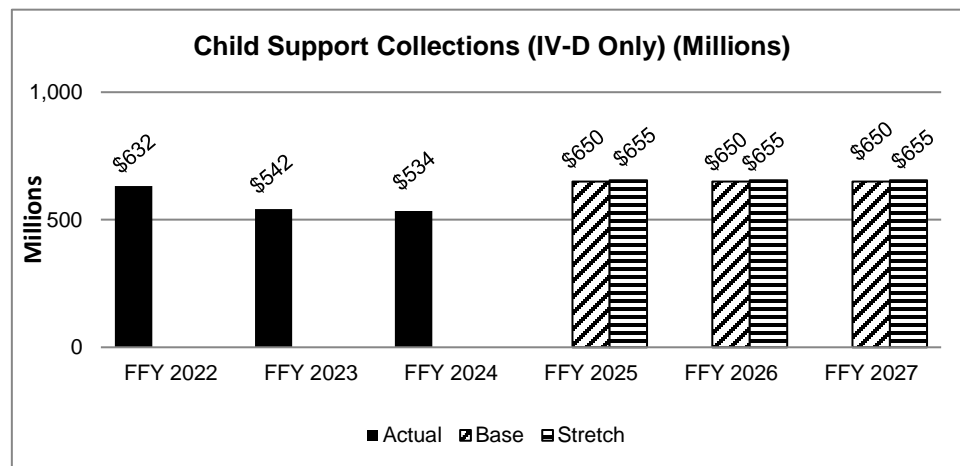 for performance measures.

PROGRAM DESCRIPTION

Department: Social Services
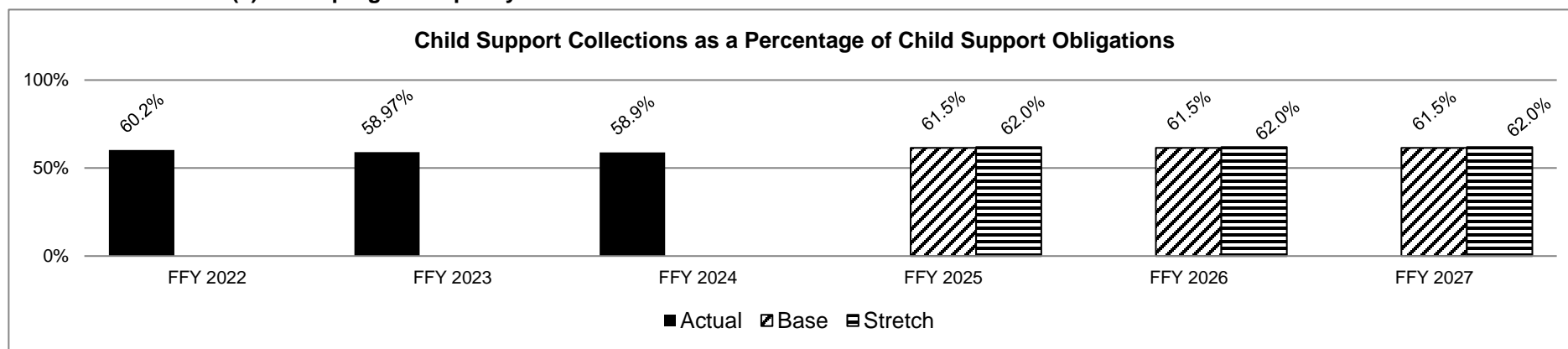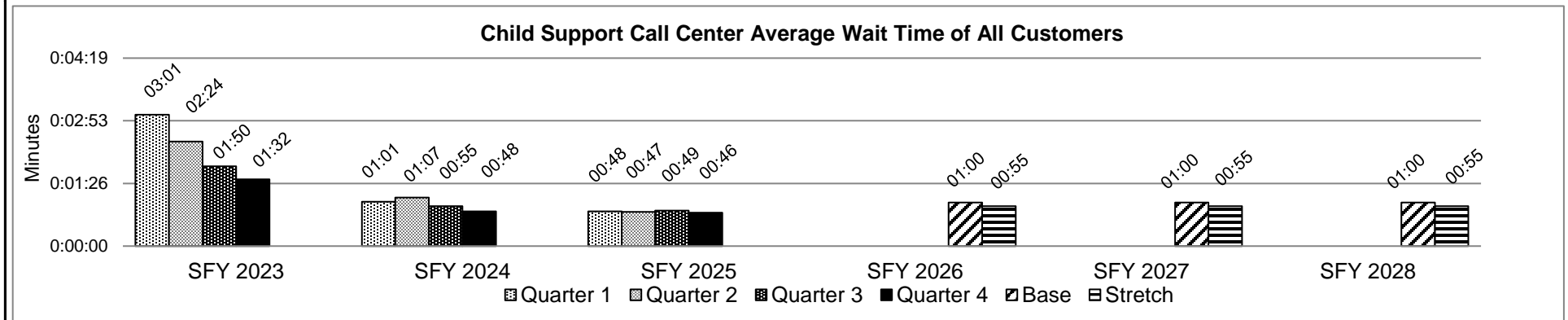
AB Section(s): 11.220

Program Name: Child Support Federal Grants
Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Students' Knowledge Gain in Future Leaders Program

73% 78% 71% 84% 86%

| | FFY 2022 | FFY 2023 | FFY 2024* | FFY 2025 |

■ Actual ▨ Base ▤ Stretch

Students' Knowledge Gain in Parenting Can Wait Program

74% 74% 46% 79% 80%

| | FFY 2022 | FFY 2023 | FFY 2024* | FFY 2025 |

■ Actual ▨ Base ▤ Stretch

The program's impact is measured by the students' knowledge gain after the material has been presented.
This is a five year grant so there are no projections to report for FY 2026.
FFY is based on the school year running from September to July, which includes summer school.
The data is provided to the University of Missouri in September and assessed for this performance measure.
* FFY 2024 decrease is attributed to the program ramping down, the student attendance declined, resulting in a smaller sample for performance measures.

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

Student Participation in Future Leaders and Parenting Can Wait Programs

15.58 15.58 14.6 15.8 15.9

| | FFY 2022 | FFY 2023 | FFY 2024* | FFY 2025 |

■ Actual ▨ Base ▤ Stretch
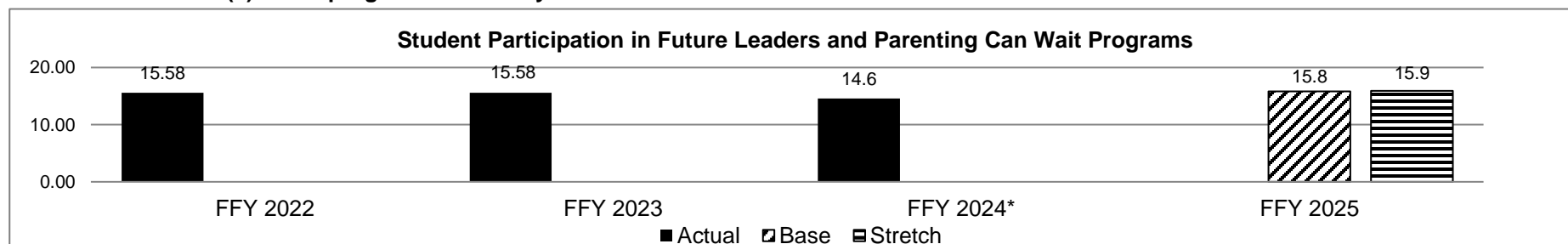
The program's efficiency is measured by the facilitators who measure students' participation with the module during program delivery. Scale 1-16, 16 being the highest.
This is a five year grant so there are no projections to report for FY 2026.
FFY is based on the school year running from September to July, which includes summer school.
The data is provided to the University of Missouri in September and assessed for this performance measure.
* FFY 2024 decrease is attributed to the program ramping down, the student attendance declined, resulting in a smaller sample for performance measures.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):_____11.220**

Program Name: Child Support Federal Grants

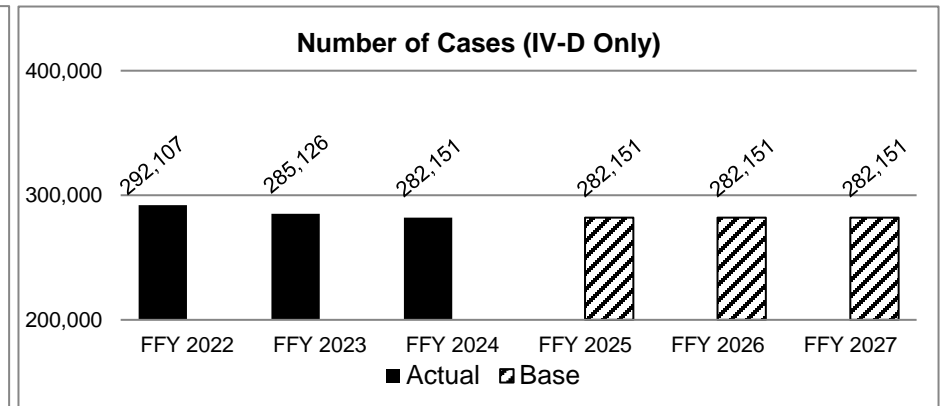**Program is found in the following core budget(s): Child Support Field Staff and Operations**

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	293,963	412,553	191,424	2,000,408
TOTAL	293,963	412,553	191,424	2,000,408

□GR ☒FEDERAL ■OTHER ▱TOTAL

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

N/A

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

Funding provided by the US Department of Health and Human Services ACF grant #90FD0236 and 90FD0240.

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.220**

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Safety and economic independence for victims/survivors of domestic violence in the Missouri Child Support Program.

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) was awarded the five year MO-SAVES grant for victims/survivors to safely access child support resources by the Department of Health and Human Services, Administration for Children and Families.

The MO-SAVES demonstration grant provides funding to educate and assist the public, selected domestic court participants, and clients of the affiliate organizations of Missouri Coalition Against Domestic and Sexual Violence (MOCADSV) on domestic violence (DV) issues, as well as enhance safety for victims/survivors of domestic violence in the Missouri Child Support Program.

The grant project will consist of:
• developing and implementing policy
• establishing a contracted partnership with MOCADSV
• establishing partnerships with organizations that provide services to victims/survivors of DV
• establishing and assessing specialized DV triage teams
• training for child support, judicial system, and DV program staff
• executing cross-system coordination
• providing public and victim/survivor education and outreach strategies
• implementing evidence-informed screening and response protocols
• developing responsive good cause policies and procedures for survivors receiving public benefits
• implementing evidence-informed screening and response protocols

These activities will increase the awareness of DV clients regarding access to child support services for parents not currently receiving child support due to safety concerns.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.220

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Number of Participants

- Actual ☑ Base ☰ Stretch

The grant project period is from 9/1/22 to 8/31/27.

The first two years of the grant was planning and implementation.

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Percentage of Participants Satisfied with Program

- Actual ☑ Base ☰ Stretch

The grant project period is from 9/1/22 to 8/31/27.

The first two years of the grant was planning and implementation.

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.220**

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Percentage of Participants that Request Services after Speaking to Case Workers

■Actual ▨Base ⊟Stretch

The grant project period is from 9/1/22 to 8/31/27.

The first two years of the grant was planning and implementation.

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Percentage of Participants that Remain Active in the Program for 12 Months

■Actual ▨Base ⊟Stretch

The grant project period is from 9/1/22 to 8/31/27.

The first two years of the grant was planning and implementation.

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION
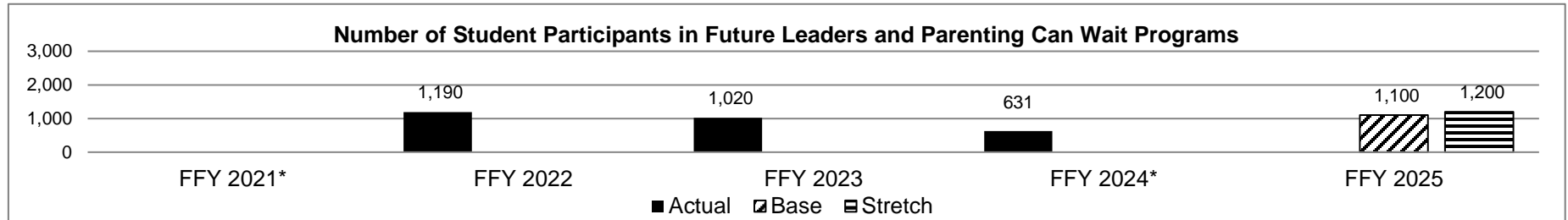
Department: Social Services

AB Section(s): **11.220**

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL		60,214	69,746	360,709
TOTAL		60,214	69,746	360,709

GR   FEDERAL   OTHER   TOTAL

In SFY 2023, $1,443 in expeditures were made using the Federal Grants and Donations authority HB section 11.015.

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

N/A

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

Funding provided by the US Department of Health and Human Services ACF grant #90FD0260.

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

No.

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

No.

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PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): **11.225**
Program Name: Child Support Enforcement Call Center	
Program is found in the following core budget(s): Child Support Enforcement Call Center	

1a. What strategic priority does this program address?

Economic Independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) program promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquires. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

The Child Support Customer Service Center was created to provide customers with a positive experience. Staff are committed to creating an effective onboarding and training strategy. The Child Support Customer Service team serves as the primary point of contact for callers requesting general information about the Child Support program and for calls requesting case specific information.

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

Child Support Collections (IV-D Only) (Millions)

FFY 2022: $632 (Actual); FFY 2023: $542 (Actual); FFY 2024: $534 (Actual); FFY 2025: $650 (Base), $655 (Stretch); FFY 2026: $650 (Base), $655 (Stretch); FFY 2027: $650 (Base), $655 (Stretch)

■Actual ▨Base ▤Stretch

Cases With Support Orders Receiving Child Support Collections

FFY 2022: 76.7% (Actual); FFY 2023: 66.6% (Actual); FFY 2024: 64.5% (Actual); FFY 2025: 78.8% (Base), 79.0% (Stretch); FFY 2026: 78.8% (Base), 79.0% (Stretch); FFY 2027: 78.8% (Base), 79.0% (Stretch)

■Actual ▨Base ▤Stretch

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.225**
Program Name: **Child Support Enforcement Call Center**	
Program is found in the following core budget(s): Child Support Enforcement Call Center	

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

Child Support Collections as a Percentage of Child Support Obligations

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	60.2%	58.97%	58.89%			
Base				61.5%	61.5%	61.5%
Stretch				62.0%	62.0%	62.0%

■Actual ▨Base ▤Stretch

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

Child Support Call Center Average Wait Time of All Customers

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Quarter 1	03:01	01:01	00:48			
Quarter 2	02:24	01:07	00:47			
Quarter 3	01:50	00:55	00:49			
Quarter 4	01:32	00:48	00:46			
Base				01:00	01:00	01:00
Stretch				00:55	00:55	00:55

▦Quarter 1 ▨Quarter 2 ▩Quarter 3 ■Quarter 4 ▨Base ▤Stretch
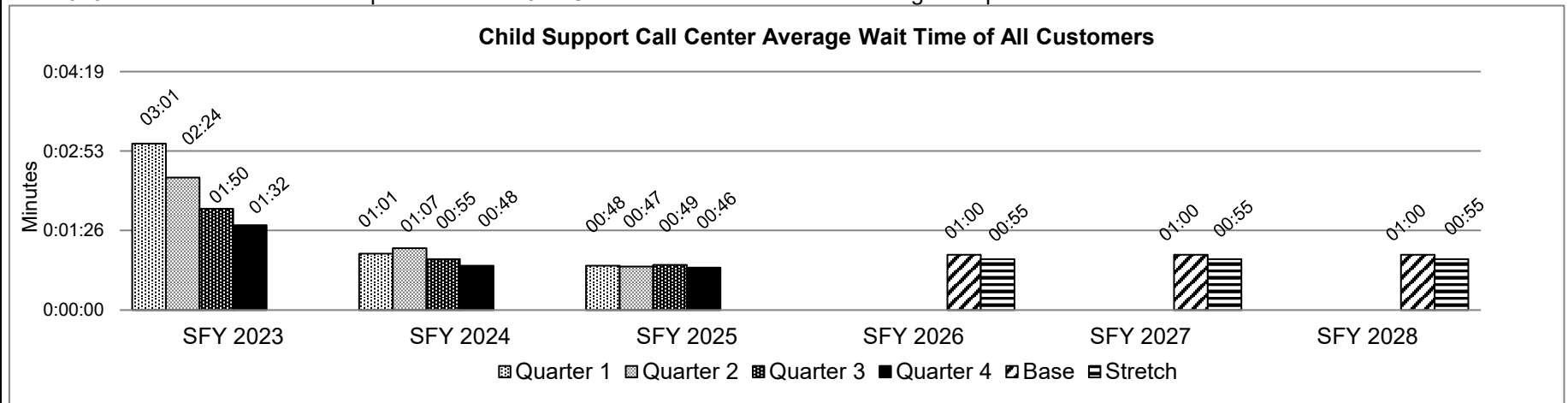
*On April 1, 2021, FSD transitioned from a contracted call center to state employees.
There are ebbs and flows in wait times related to call volume. The projections are based on sustainable goals.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): **11.225**

Program Name: Child Support Enforcement Call Center

Program is found in the following core budget(s): Child Support Enforcement Call Center

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

Child Support IV-D Cases with Orders Established

- 87.1% FFY 2022 (Actual)
- 84.6% FFY 2023 (Actual)
- 83.1% FFY 2024 (Actual)
- 90.0% / 93.0% FFY 2025 (Base / Stretch)
- 90.0% / 93.0% FFY 2026 (Base / Stretch)
- 90.0% / 93.0% FFY 2027 (Base / Stretch)
- National Average 86.5%
- Federal Benchmark 80%

Legend: Actual, Base, Stretch, National Average 86.5%, Federal Benchmark 80%

Number of Cases (IV-D Only)

- 292,107 FFY 2022 (Actual)
- 285,126 FFY 2023 (Actual)
- 282,151 FFY 2024 (Actual)
- 282,151 FFY 2025 (Base)
- 282,151 FFY 2026 (Base)
- 282,151 FFY 2027 (Base)

Legend: Actual, Base

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.
FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Cost Effectiveness Collections for Every Dollar Spent (FFY)

- $9.05 FFY 2022 (Actual)
- $6.87 FFY 2023 (Actual)
- $6.75 FFY 2024 (Actual)
- $9.10 / $9.50 FFY 2025 (Base / Stretch)
- $9.10 / $9.50 FFY 2026 (Base / Stretch)
- $9.10 / $9.50 FFY 2027 (Base / Stretch)
- National Average $5.33
- Federal Benchmark $5.00

Legend: Actual, Base, Stretch, Federal Benchmark $5, National Average $5.33
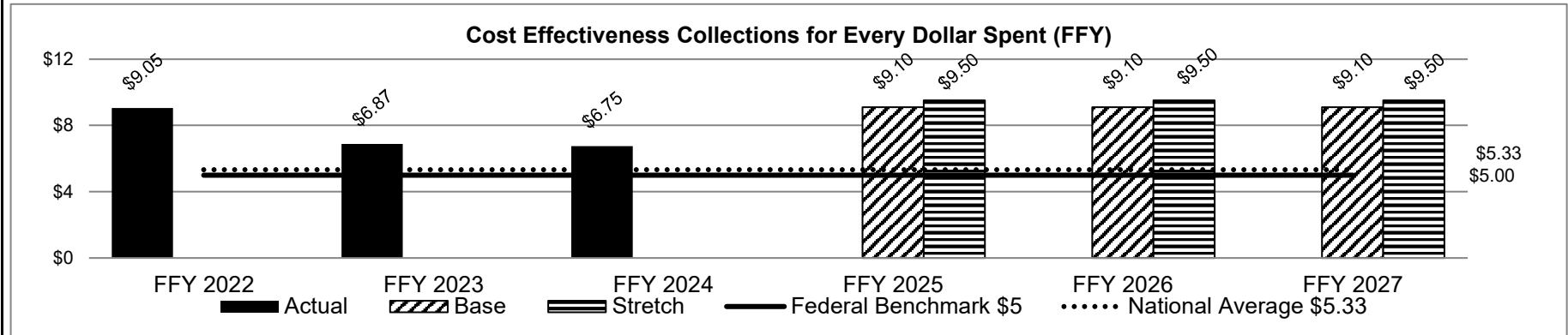
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.225**
Program Name: Child Support Enforcement Call Center
Program is found in the following core budget(s): Child Support Enforcement Call Center

FFY 2025 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Program Expenditure History

	SFY 2022 Actual	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Planned
GR			1,276,717	1,432,472
FEDERAL			1,832,187	2,942,942
OTHER			180,963	221,524
TOTAL			3,289,867	4,596,938

☐GR ☐FEDERAL ■OTHER ☐TOTAL

SFY 2026 planned expenditures are net of reverted. This funding was previously included in the Child Support (CS) Field Staff and Operations core.

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

Child Support Enforcement Collection Fund (0169)

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

State statute: Chapters 210 and 454, RSMO. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III.

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

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

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

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.226**
Program Name: Family Support Payment Center
Program is found in the following core budget(s): Family Support Payment Center

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services' Family Support Division is mandated to establish and operate a state disbursement unit known as the Family Support Payment Center (FSPC) by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and state law in Sections 454.530–454.560, RSMo, that was revised on July 1, 1999. Effective October 1, 1999, the FSPC became trustee for support payments in all IV–D cases and some non–IV–D cases (i.e., cases in which the family is not receiving public assistance or IV–D services). Effective July 1, 2001, the FSPC became trustee for support payments in all remaining non–IV–D cases for which the courts ordered trusteeship. The Department of Social Services is requesting that this program be transferred from the Department of Revenue to administer the FSPC contract that receipts and disburses these support payments.

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

The Department of Social services requests that this program be transferred from the Department of Revenue in the FY27 Department Request budget submission. If approved, DSS will provide measures.

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

The Department of Social services requests that this program be transferred from the Department of Revenue in the FY27 Department Request budget submission. If approved, DSS will provide measures.

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

The Department of Social services requests that this program be transferred from the Department of Revenue in the FY27 Department Request budget submission. If approved, DSS will provide measures.

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

The Department of Social services requests that this program be transferred from the Department of Revenue in the FY27 Department Request budget submission. If approved, DSS will provide measures.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.226**
Program Name: Family Support Payment Center	
Program is found in the following core budget(s): Family Support Payment Center	

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

Program Expenditure History

SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned

☐GR ☑FEDERAL ■OTHER ▤TOTAL

This program is currently appropriated in the Department of Revenue AB 4.025

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

Child Support Enforcement Collection Fund (0169)

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

State statute: Sections 454.530–454.560, RSMo, revised on July 1, 1999.

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

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

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

Yes. Personal Responsibility and Work Opportunity Reconciliation Act of 1996, revised on July 1, 1999.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.230**

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties
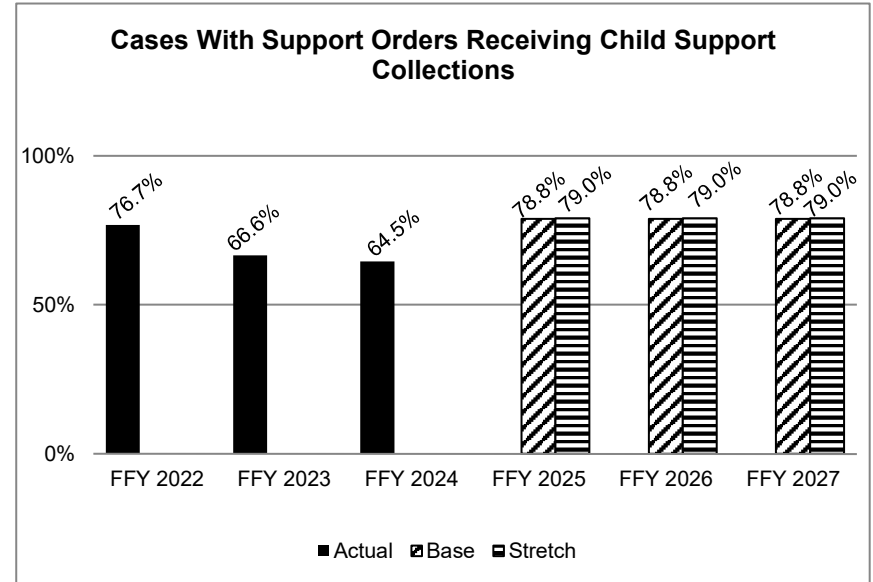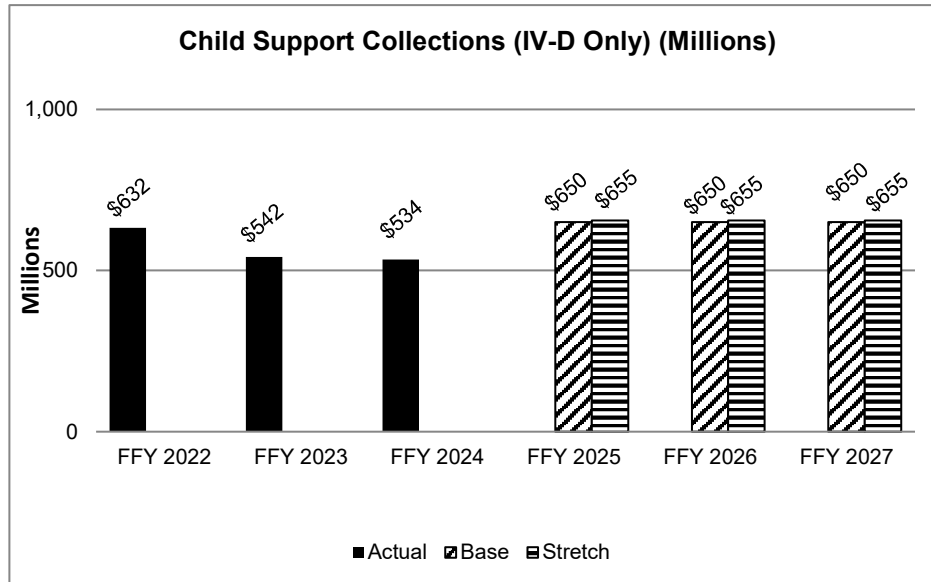
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided.

The State of Missouri must provide services to any child of an individual who applies for child support services. FSD delivers child support services, using administrative processes under the authorities granted in Chapter 454, RSMo, to the extent possible. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys.

The counties enter into cooperative agreements with FSD to assist in executing child support services. Prosecuting attorney staff assist the division by:
- Using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders
- Completing outgoing intergovernmental referrals to other states requesting establishment or modification of orders
- Creating parenting courts or are partnering with responsible parenting programs to provide employment and other services to non-custodial parents to help them increase their ability to sustain regular child support payments

In CY 2024 6,075 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 2,956 cases including Civil Contempt, Payment Agreements, and Bankruptcy actions.

Circuit Clerk staff utilize the Missouri Automated Child Support System (MACSS) and assist the division by:
- Accepting or adding orders on all child support and/or spousal support cases
- Receiving and filing other administrative actions with the court
- Providing certified copies of required documents to the division
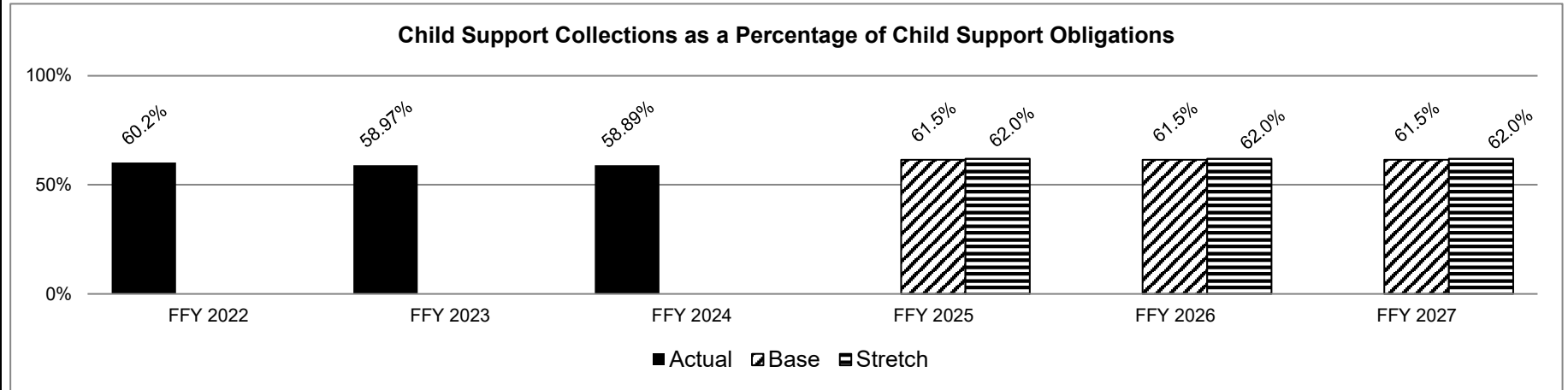
PROGRAM DESCRIPTION

Department: Social Services
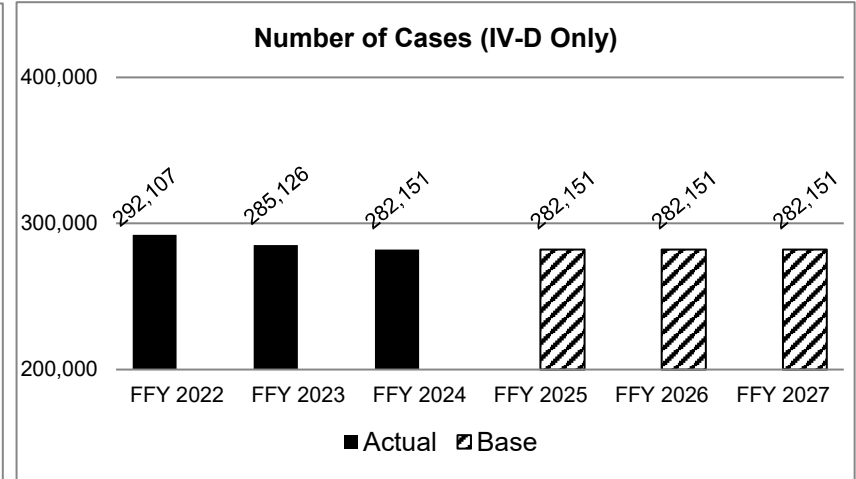
AB Section(s):   11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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

Orders Established by Prosecuting Attorney Offices

SFY	Value	Series
SFY 2023	770	Actual
SFY 2024	522	Actual
SFY 2025	502	Actual
SFY 2026	550 / 600	Base / Stretch
SFY 2027	550 / 600	Base / Stretch
SFY 2028	550 / 600	Base / Stretch

■Actual ▨Base ▤Stretch
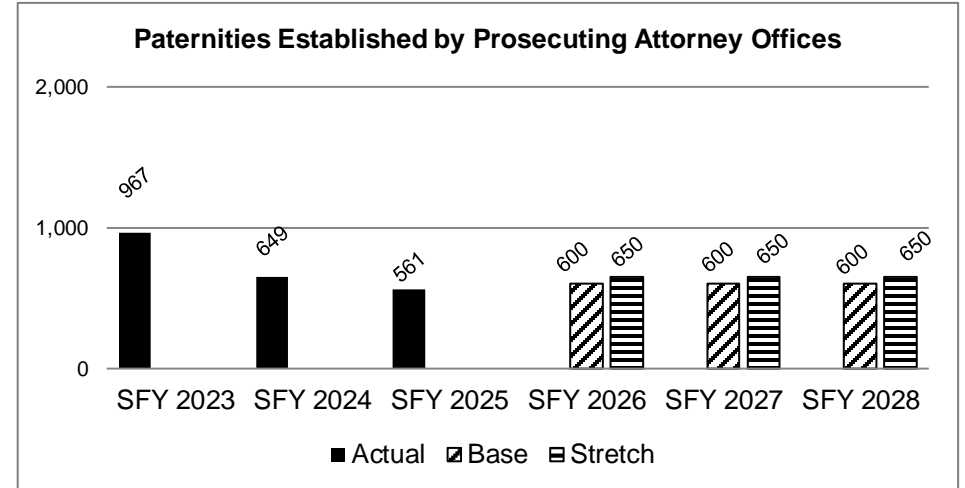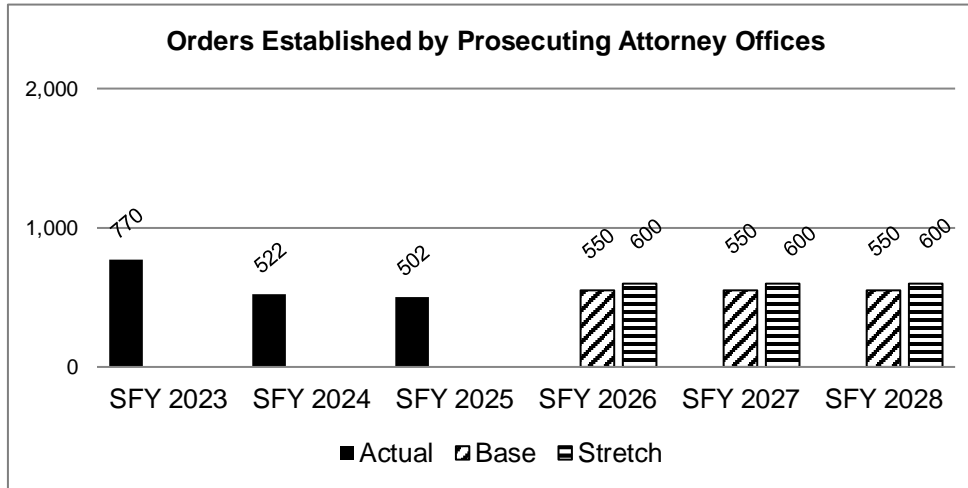
Note: Decline can be attributed to declining Child Support caseloads.

Paternities Established by Prosecuting Attorney Offices

SFY	Value	Series
SFY 2023	967	Actual
SFY 2024	649	Actual
SFY 2025	561	Actual
SFY 2026	600 / 650	Base / Stretch
SFY 2027	600 / 650	Base / Stretch
SFY 2028	600 / 650	Base / Stretch

■Actual ▨Base ▤Stretch

Prosecuting Attorney Criminal Non-Support Charges and Convictions

SFY	Charges	Convictions
SFY 2021	2,095	1,112
SFY 2022	2,114	1,229
SFY 2023	1,630	1,151
SFY 2024*	1,625	817
SFY 2025	1,407	865

■Charges ▨Convictions

*SFY 2024 data updated to reflect accurate data.

There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION
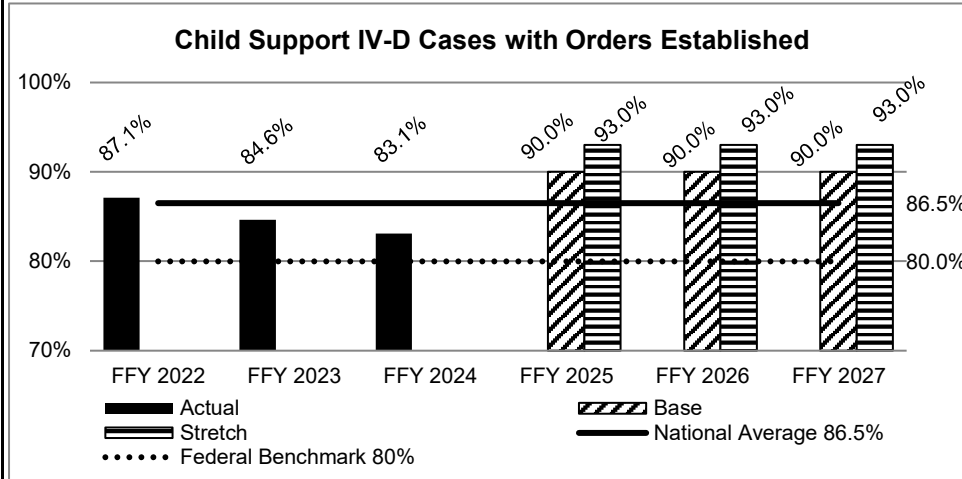
Department: Social Services   **AB Section(s):   11.230**
Program Name: Child Support Reimbursement to Counties
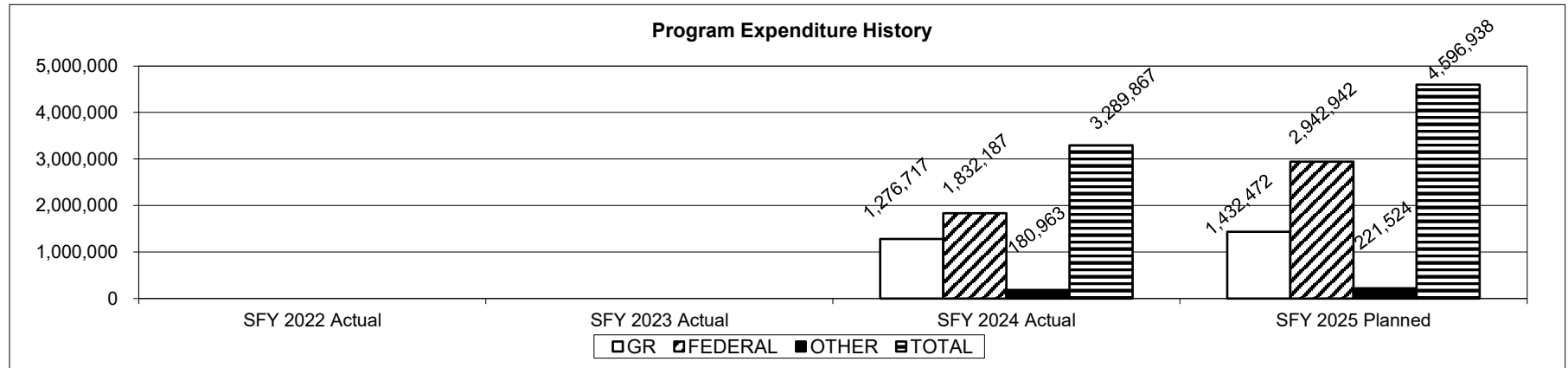**Program is found in the following core budget(s): Child Support Reimbursement to Counties**

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

Compliance Results from Audits on Prosecuting Attorney Cases by Calendar Year

	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026
Actual	82%	81%	73%			
Base				84%	84%	84%
Stretch				90%	90%	90%

■Actual ☑Base ☰Stretch
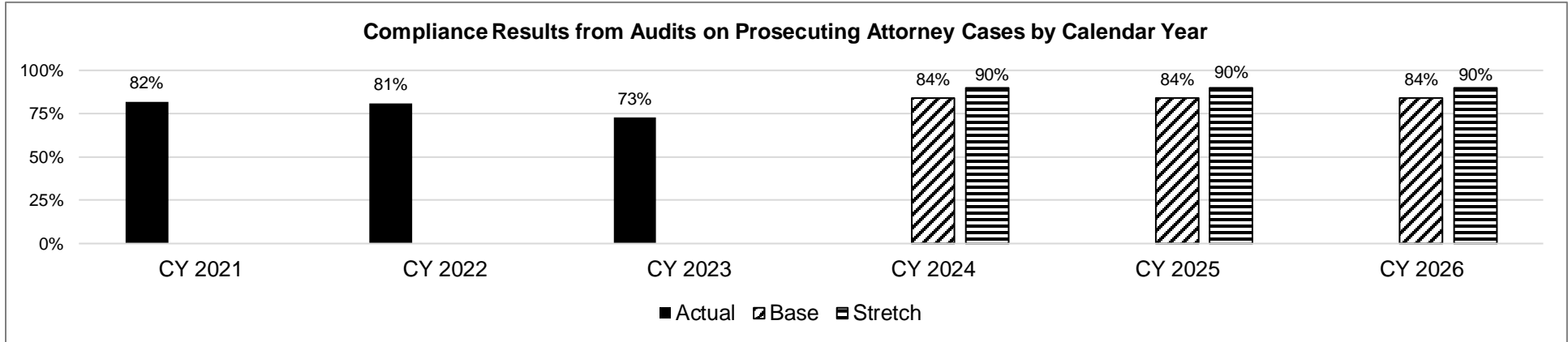
Audits measure compliance with Performance Standards established by 13 CSR 40-108.040. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders, and other requirements related to the establishment and enforcement processes.
CY 2024 data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

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

Referrals to Prosecuting Attorneys by Calendar Year

	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Actual	5,827	5,297	6,075			
Base				6,000	6,000	6,000
Stretch				6,500	6,500	6,500

■Actual ☑Base ☰Stretch

281
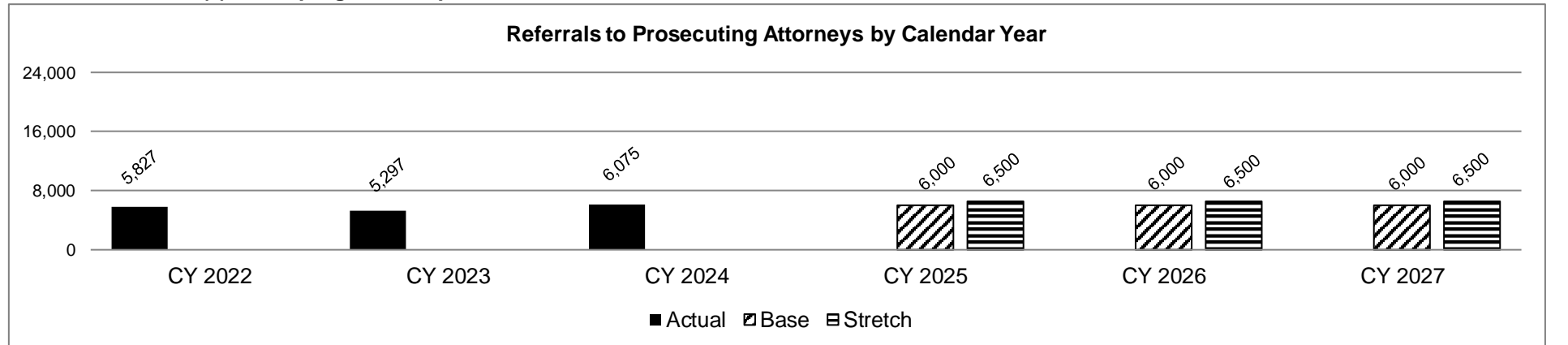
PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2d.   Provide a measure(s) of the program's efficiency.
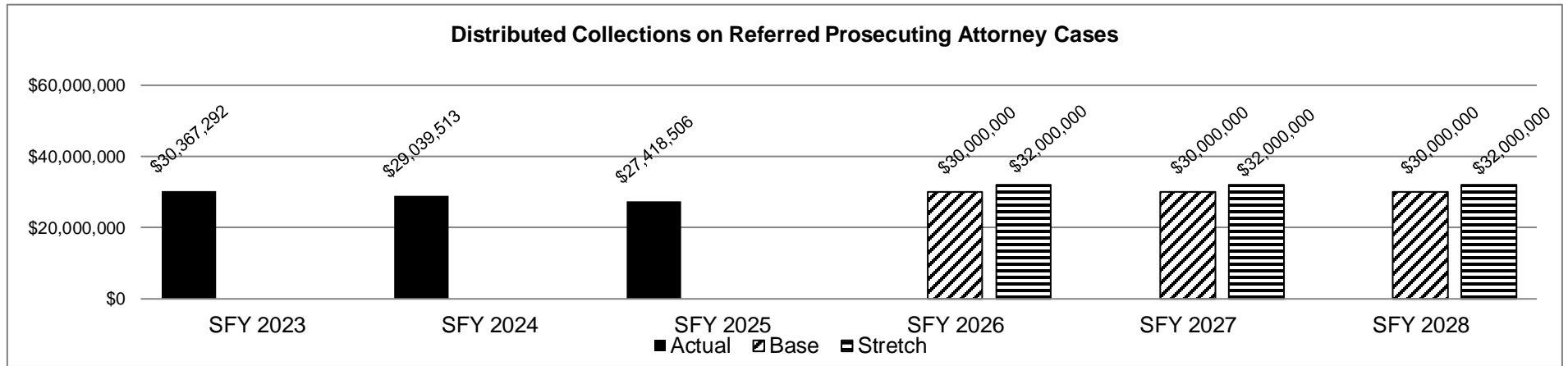
Distributed Collections on Referred Prosecuting Attorney Cases

	SFY 2023	SFY 2024	SFY 2025	SFY 2026		SFY 2027		SFY 2028	
Actual	$30,367,292	$29,039,513	$27,418,506						
Base				$30,000,000		$30,000,000		$30,000,000	
Stretch					$32,000,000		$32,000,000		$32,000,000

■Actual ▨Base ⊟Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.230**

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	2,135,178	2,173,276	2,173,276	2,173,276
FEDERAL	11,456,739	11,812,734	12,389,001	14,886,582
OTHER	64,239	398,633	333,589	400,212
TOTAL	13,527,577	13,656,156	14,895,865	17,460,070
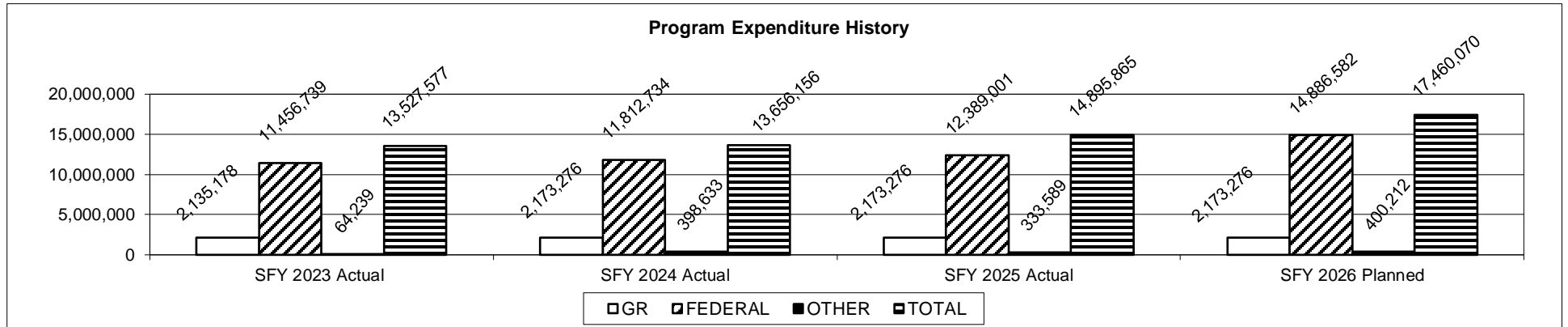
SFY 2026 Planned expenditures are net of reverted.

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

Child Support Enforcement Collections Fund (0169).

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

State statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

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

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

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

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.231**

Program Name: **Full Employment Council KC**

Program is found in the following core budget(s): **Full Employment Council KC**

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

This Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to Full Employment Council (FEC). FEC will serve individuals within the county and neighboring counties by providing priority access to local employers, debt-free training to qualified customers, supportive services, and ongoing assistance.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.231

Program Name: Full Employment Council KC

Program is found in the following core budget(s): Full Employment Council KC _____

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
				500,000 / 500,000

□GR □FEDERAL ■OTHER □TOTAL

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No

285

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.235**

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) manages certain types of collections and support payments to help families and other payees by ensuring that all payments are distributed to the appropriate party with this pass-through accounting mechanism.

Examples of payments for which this mechanism is used include:
• Disbursement of erroneously intercepted federal income tax refunds back to the person paying support or current spouse of the person paying support
• Disbursement of federal tax monies collected by DSS on behalf of families due child support
• Payments from the State's Debt Offset Escrow fund

FSD identifies delinquent child support cases meeting certain criteria for intercept of state tax refunds and certifies the arrears owed by the person paying support. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or an error in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

(Sections 2a-2d omitted) Performance measures are not included as this is a pass-through program.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.235**

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	34,778,455	29,759,922	25,325,949	36,500,000
OTHER	3,417,156	3,616,143	3,041,709	6,000,000
TOTAL	38,195,611	33,376,065	28,367,659	42,500,000

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL
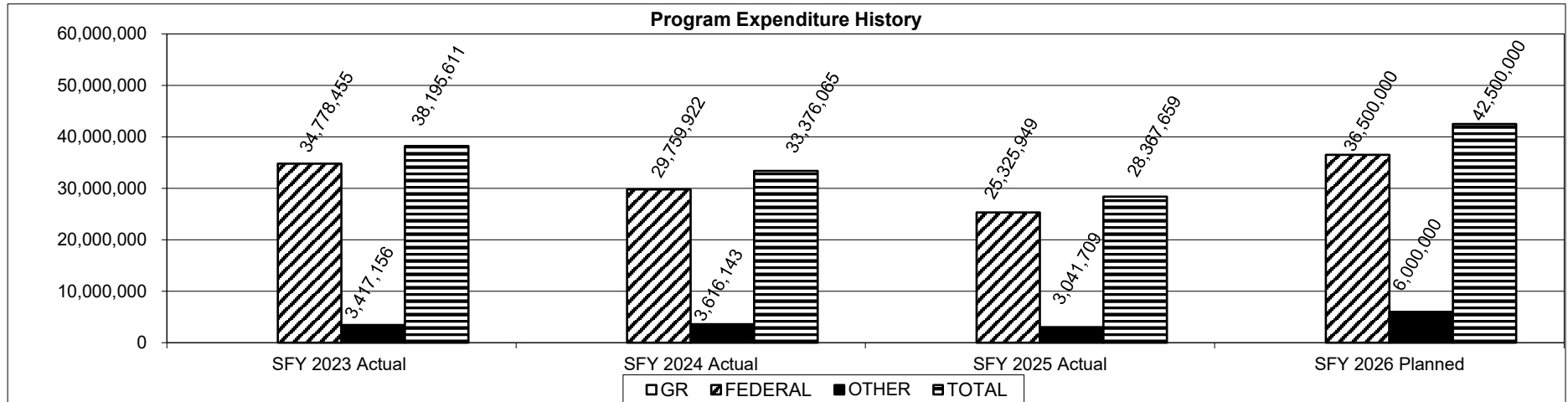
4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

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

State statute: Sections 143.783, 143.784, and 454.400, RSMo.

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

No.

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

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.240**

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169) to help ensure funds that are to be retained by the State and Federal Government are transferred appropriately by utilizing this accounting mechanism for state tax intercepts.

The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party/parties. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

(Sections 2a-2d omitted) Performance measures are not included as this is an accounting mechanism.

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
		991,310 991,310		1,200,000 1,200,000

□GR   ☑FEDERAL   ■OTHER   ▱TOTAL

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

Debt Offset Escrow Fund (0753)

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

N/A

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.245**
Program Name: OWCI Admin
Program is found in the following core budget(s): OWCI Admin

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS) Office of Workforce and Community Initiatives (OWCI) provides leadership, oversight, direction, and general customer support to help workforce training programs and community initiatives. The appropriations authorized in this section provide funding for the salaries and associated expenses for OWCI management, program, and support staff. OWCI creates partnerships that benefit participants in becoming self-sufficient and meet their needs; analyzes data to determine program effectiveness; monitors progress and makes suggested changes and recommendations. OWCI engages the community and employers, assists in building local networks and connections where there otherwise weren't relationships.

Some programs that are partially or fully funded and administered by OWCI include: SkillUP, Missouri Work Assistance, Alternatives to Abortion, Food Distribution, the Community Services Block Grant (CSBG), Low Income Home Energy Assistance Program (LIHEAP), Domestic Violence Shelter Services, Victims of Crime Act (VOCA), Excel Centers, Jobs for Americas Graduates, Jobs League, Local Food Purchase Agreement, Foster Care Jobs, and other local initiatives.

2a. Provide an activity measure(s) for the program.
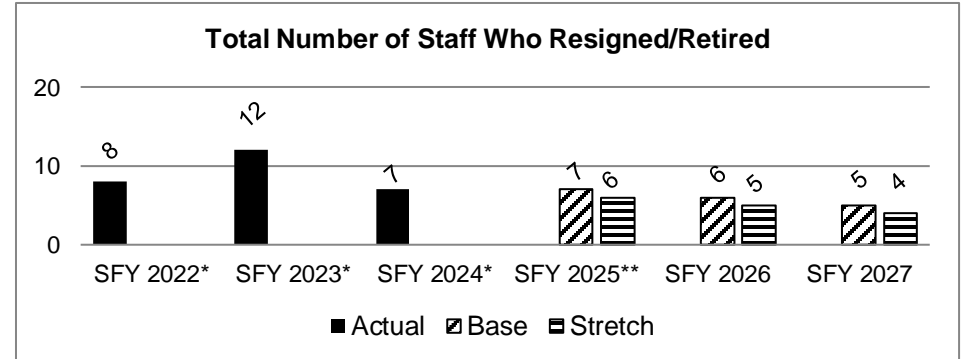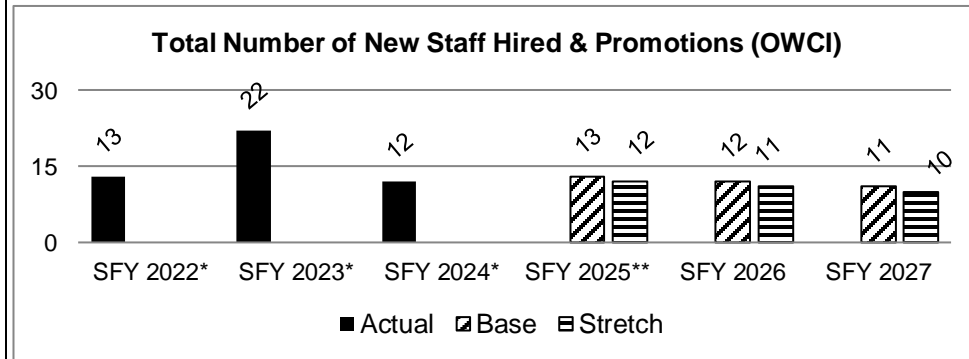
Total Number of New Staff Hired & Promotions (OWCI)

Actual / Base / Stretch

SFY 2022*: 13
SFY 2023*: 22
SFY 2024*: 12
SFY 2025**: 13, 12
SFY 2026: 12, 11
SFY 2027: 11, 10

Total Number of Staff Who Resigned/Retired

Actual / Base / Stretch

SFY 2022*: 8
SFY 2023*: 12
SFY 2024*: 7
SFY 2025**: 7, 6
SFY 2026: 6, 5
SFY 2027: 5, 4

* Positions were funded under a different appropriation prior to FY25
**SFY25 measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.245

Program Name: OWCI Admin

Program is found in the following core budget(s): OWCI Admin

2b. Provide a measure(s) of the program's quality.
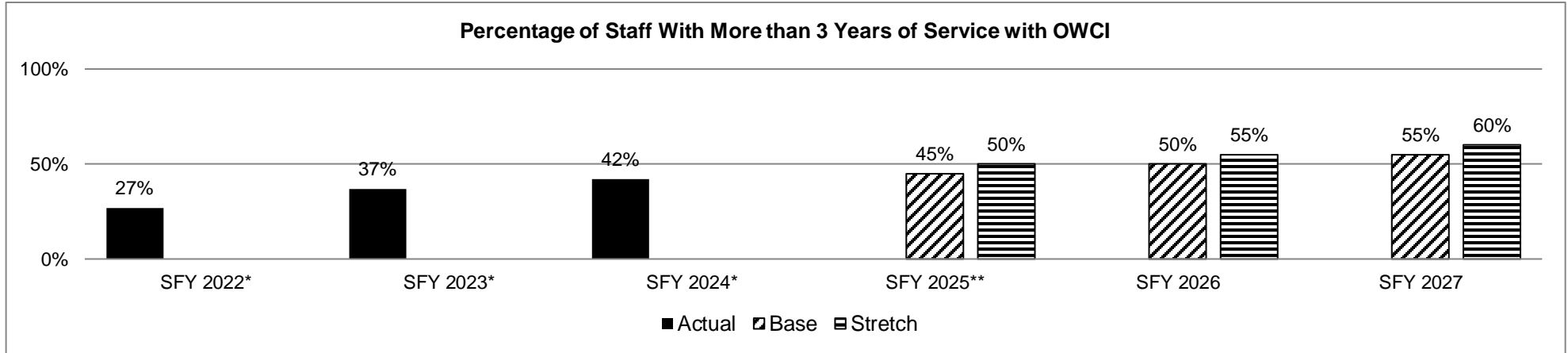
Percentage of Staff With More than 3 Years of Service with OWCI

* Positions were funded under a different appropriation prior to FY25
**SFY25 measures will be available in the Governor's Recommendation.

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

Percentage of Staff Leaving who Retired

Percentage of OWCI Turnover
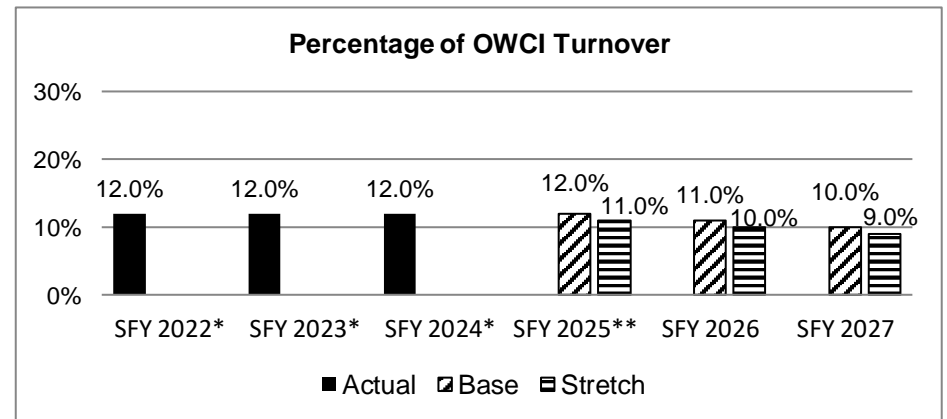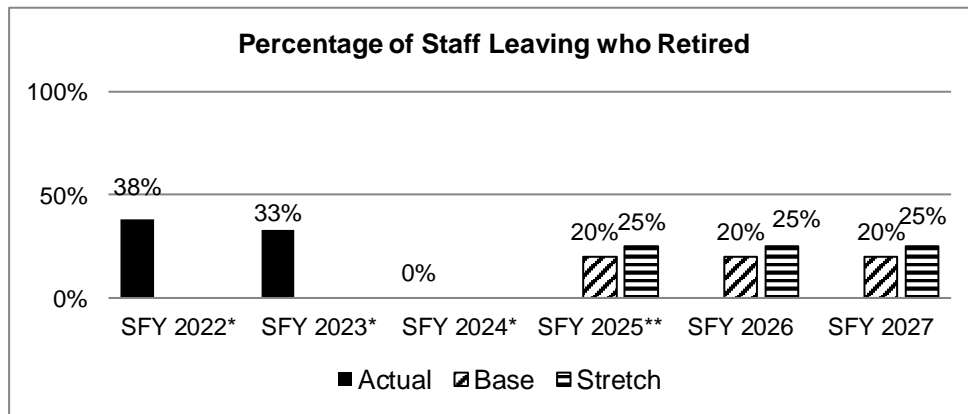
* Positions were funded under a different appropriation prior to FY25
**SFY25 measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.245**
Program Name: OWCI Admin
Program is found in the following core budget(s): OWCI Admin

2d.   Provide a measure(s) of the program's efficiency.
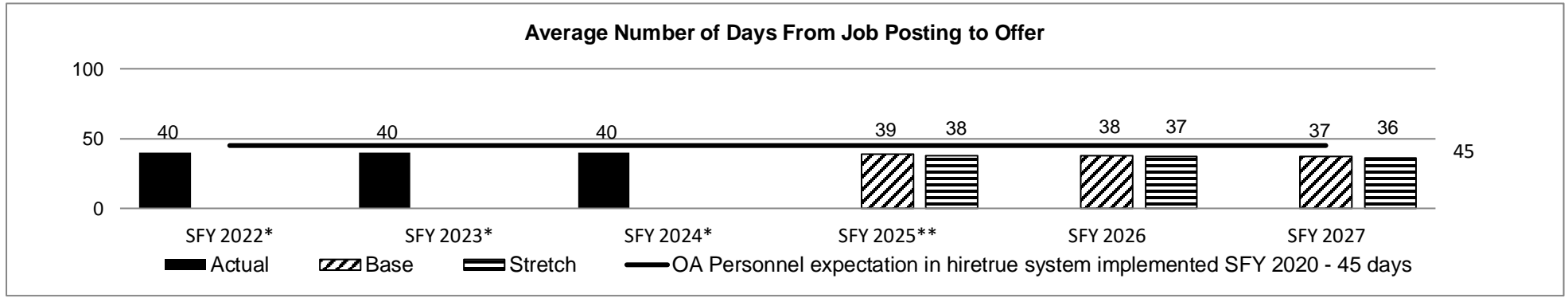
Average Number of Days From Job Posting to Offer

SFY 2022*   SFY 2023*   SFY 2024*   SFY 2025**   SFY 2026   SFY 2027

■ Actual   ▨ Base   ⬛ Stretch   ━ OA Personnel expectation in hiretrue system implemented SFY 2020 - 45 days

* Positions were funded under a different appropriation prior to FY25
**SFY25 measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.245**

Program Name: OWCI Admin

Program is found in the following core budget(s): OWCI Admin

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR			109,261	117,007
FEDERAL			2,833,249	3,051,780
OTHER				
TOTAL			2,942,510	3,168,787
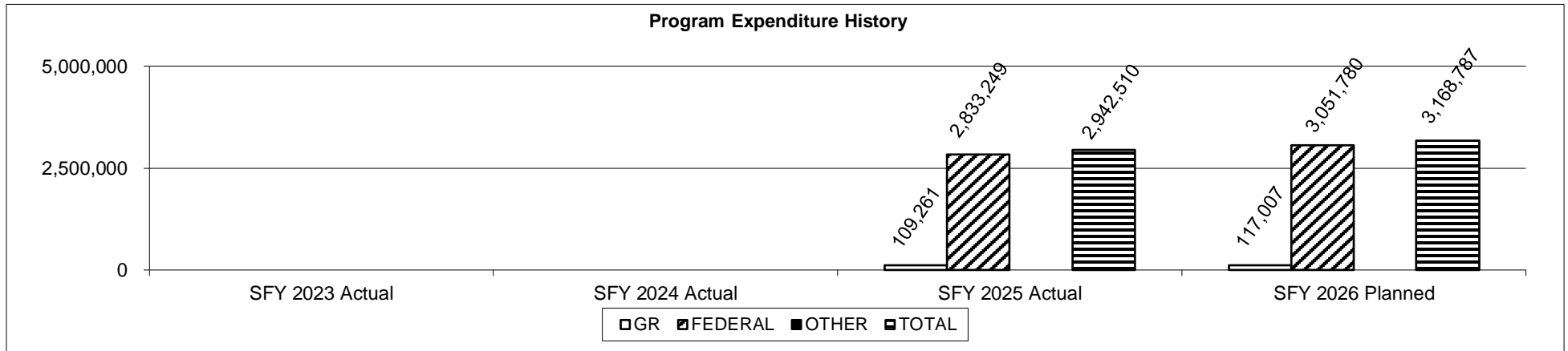
SFY 2026 Planned expenditures are net of reverted. SFY 2025 was the first year this program was broken out.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding federal and non-federal programs or identified and claimed as maintenance of effort (MOE), as appropriate. A majority of the federal programs have matching requirements.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.246**

Program Name: Community Service League KC

Program is found in the following core budget(s): Community Service League KC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to the Community Service League Drop-In Center of Eastern Jackson County. This Drop-In Center creates the opportunity to make more progress in helping individuals obtain permanent housing and provides case management for consultation, mental and physical health services, and dental, and vision programs. Along with establishing a safe, and welcoming environment, the Center will offer a hot meal, access to showers, and the ability to do laundry.

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

Performance measures will be available in the Governor's Recommendation.

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

Performance measures will be available in the Governor's Recommendation.

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

Performance measures will be available in the Governor's Recommendation.

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

Performance measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.246**

Program Name: Community Service League KC

Program is found in the following core budget(s): Community Service League KC

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

Program Expenditure History

600,000			
		500,000 500,000	
300,000			97,000 97,000
0			
SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

N/A

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.250**

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) contracts with Missouri's Community Partnerships and the FACT board to engage local communities to overcome challenges such as child abuse and neglect, drug use, before and after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. These organizations are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:
- Safe children and families
- Healthy children and families
- Children ready to enter school
- Children and youth succeeding in school
- Youth ready to enter the workforce and become productive citizens
- Parents working

Strategies used to meet these core result areas include:
- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.250**

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:

- Partnering with the Department of Elementary and Secondary Education (DESE) to work on early childcare issues and work with daycare providers.
- Partnering with DSS to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with DESE to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, job-site clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention campaigns).
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County.

			PROGRAM DESCRIPTION		

Department: Social Services   **AB Section(s):   11.250**

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

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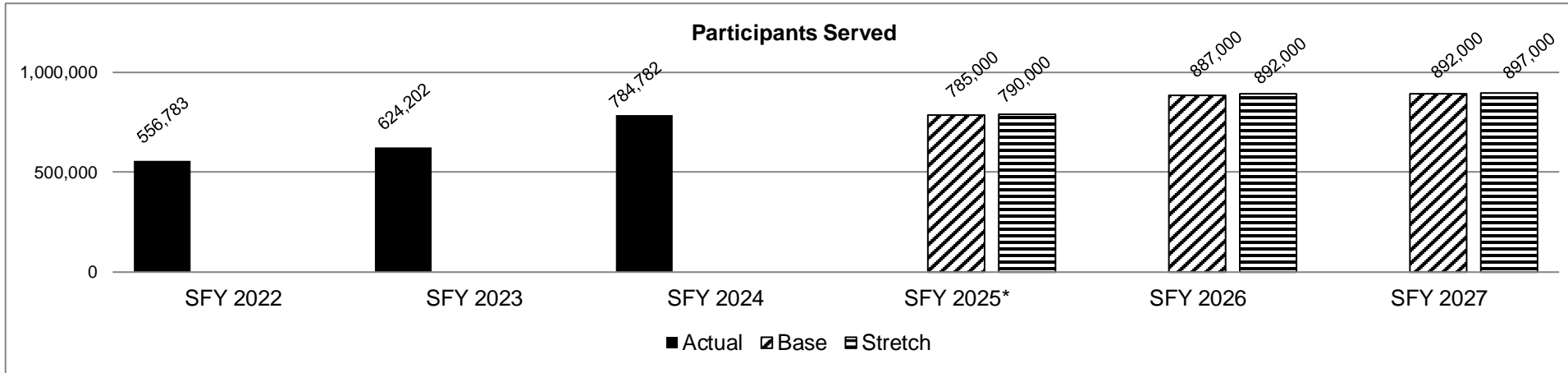
Participants Served

*SFY 25 Measures will be available in the Governor's Recommendation.

SFY 26-27 projections adjusted for $1M funding increase.

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

Leveraged Funding in Community Partnerships (In Millions)
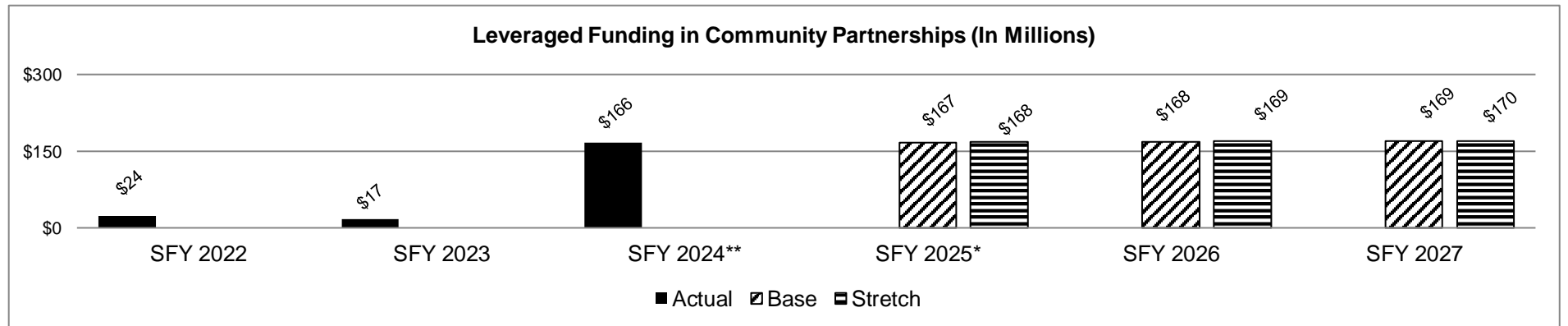
*SFY 25 Measures will be available in the Governor's Recommendation.

**The FACT board trained Partnerships on calculating funding numbers. Includes federal funding, and does not include the base contracts.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.250**

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

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

Volunteer Service Hours

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	142,739	223,854	227,336			
Base				228,000	252,900	253,400
Stretch				228,500	253,400	253,900

■Actual ▨Base ⊟Stretch
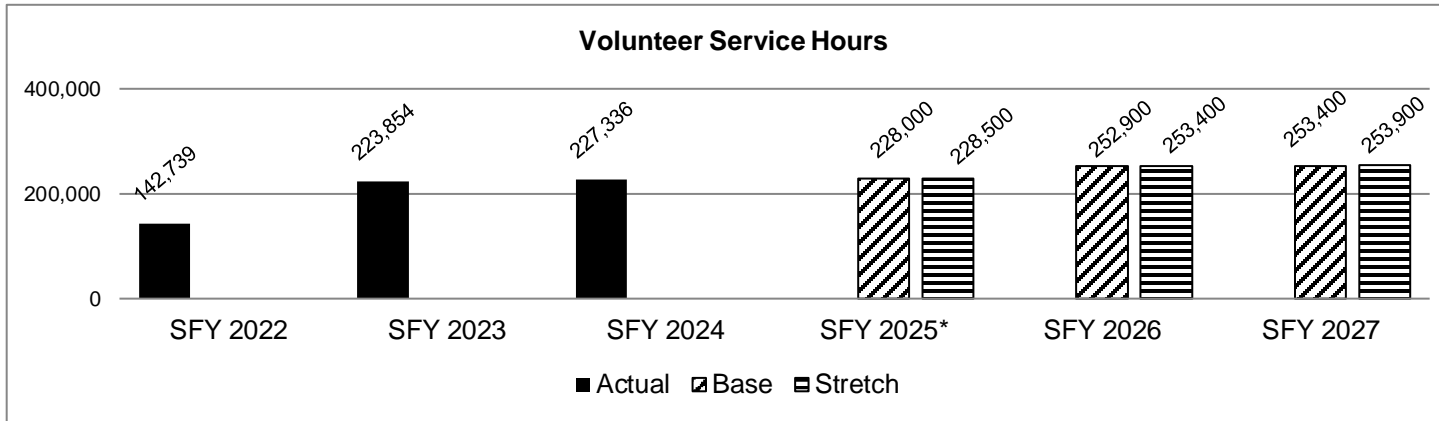
Note: The value of volunteer hours is over $4.5 million, at a rate of $27.20/hour by Independent Sector Report (2020).

*SFY 25 Measures will be available in the Governor's Recommendation.
SFY 26-27 projections adjusted for $1M funding increase.

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

Community Partnership Dollars Leveraged to DSS Community Partnership Funding

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	$13.02	$20.79	$23.80			
Base				$24.00	$24.50	$25.00
Stretch				$24.50	$25.00	$25.50

■Actual ▨Base ⊟Stretch
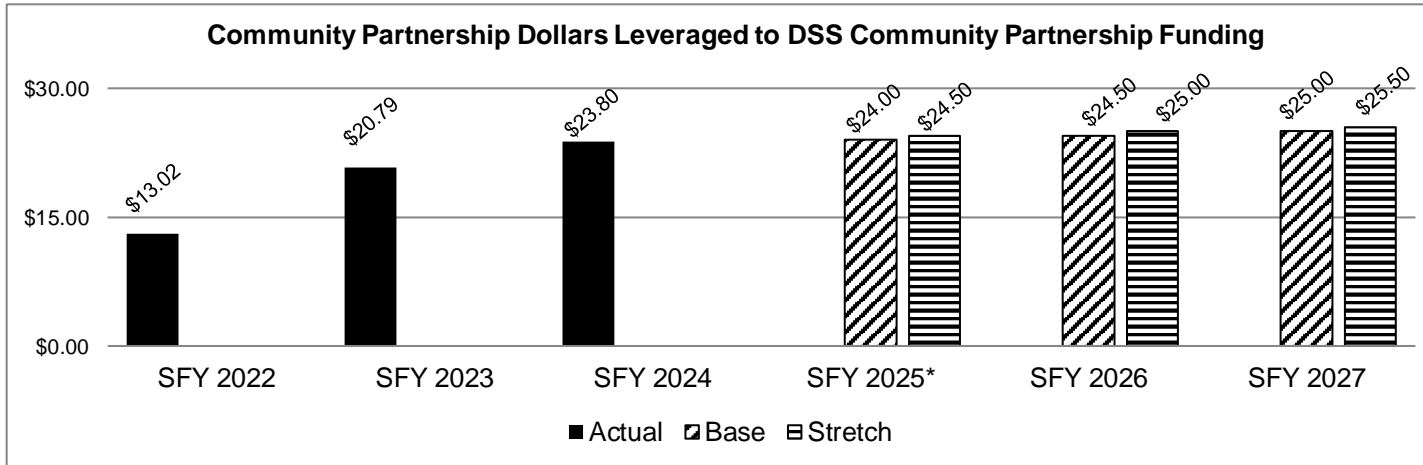
Note: For every $1 received, Community Partnerships are able to leverage $23.80 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

*SFY 25 Measures will be available in the Governor's Recommendation.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.250**

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

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

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted.

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

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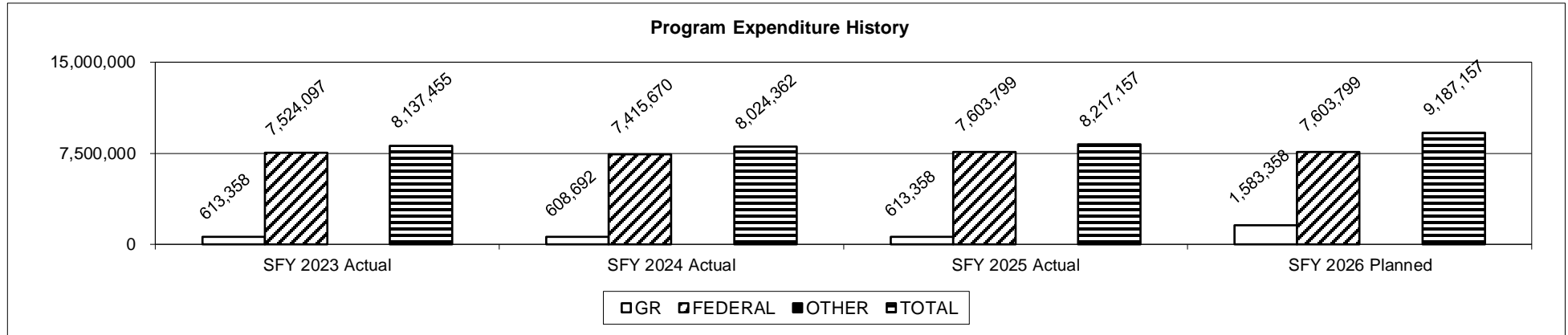
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill), Section 205.565, RSMo.

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

No.

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

No.

Community Partnerships
SFY 2026 Contract Awards

Area Resources for Community and Human Services   SFY 2026 Award Amount: $1,834,790
539 N. Grand, 6th Floor
St. Louis, MO 63103
Phone: (314) 534-0022

Butler County Community Resource Council   SFY 2026 Award Amount: $202,205
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 ext. 114

Community Partnership of Southeast Missouri   SFY 2026 Award Amount: $296,115
40 S Sprigg St
Cape Girardeau, MO 63703
Phone: (573) 651-3747

Community Partnership of the Ozarks   SFY 2026 Award Amount: $632,243
330 N. Jefferson Avenue
Springfield, MO 65806
Phone: (417) 888-2020

Dunklin County Caring Council   SFY 2026 Award Amount: $215,827
311 Kennett Street
Kennett MO 63857
Phone: (573) 717-1158

Families and Communities Together   SFY 2026 Award Amount: $180,451
4 Melgrove Lane
Hannibal, MO 63401
Phone: (573) 221-2285

Jefferson County Community Partnership
3875 Plass Rd. Bldg A
Festus, MO 63028
Phone: (636) 465-0983 ext 105

SFY 2026 Award Amount: $332,645

Greater Kansas City LINC, Inc.
2301 McGee Street Suite 600
Kansas City, MO 64108
Phone: (816) 889-5050

SFY 2026 Award Amount: $2,028,309

Mississippi County Interagency Council
603 Garfield
East Prairie, MO 63845
Phone: (573) 683-7551

SFY 2026 Award Amount: $160,555

Family and Community Trust Missouri FACT
114 B E High St.
Jefferson City, MO 65101
Phone: (573) 636-6300

SFY 2026 Award Amount: $403,698

New Madrid County Human Resource Council
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2026 Award Amount: $185,052

Northeast Missouri Caring Communities
123 E Monroe
Memphis, MO 63555
Phone: (660) 465-2335

SFY 2026 Award Amount: $217,414

Pemiscot County Initiative Network
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301

SFY 2026 Award Amount: $180,748

Pettis County Community Partnership
1400 S. Limit Ste. 29
Sedalia, MO 65301
Phone: (660) 827-0560

SFY 2026 Award Amount: $276,403

Randolph County Caring Community Partnership
101 West Coates 2nd Floor
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2026 Award Amount: $174,462

Ripley County Caring Community Partnership
209 W. Highway Street
Doniphan, MO 63935
Phone: (573) 996-7980

SFY 2026 Award Amount: $166,156

St. Francois County Community Partnership
1101 Weber Rd., Suite 202
Farmington, MO 63640
Phone: (573) 760-0212 or (573) 431-3173

SFY 2026 Award Amount: $174,949

St. Joseph Youth Alliance
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2026 Award Amount: $337,539

The Alliance of Southwest Missouri
1601 S Wall Ave
Joplin, MO 64804
Phone: (417) 782-9899

SFY 2026 Award Amount: $400,028

The Community Partnership   SFY 2026 Award Amount: $178,151
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

Washington County C2000 Partnership   SFY 2026 Award Amount: $174,317
212 E Jefferson St.
Potosi, MO 63664
Phone: (573) 438-8555

                                 Total Community Partnership Contract Amount: $8,752,059

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.250

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between sixteen (16) and twenty-six (26) years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

MMP operates with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems that participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting, and parenting skills for new parents.

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

Number of Participants in Mentored Employment

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	52	82	88			
Base				90	90	90
Stretch				92	92	92

■Actual ⬚Base ⊟Stretch

*SFY25 Measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.250**

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

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

Number of Participants Who Have Completed Their Educational Goals

SFY 2022: 144 (Actual)
SFY 2023: 316 (Actual)
SFY 2024*: 292 (Actual)
SFY 2025**: 300 (Base), 305 (Stretch)
SFY 2026: 300 (Base), 305 (Stretch)
SFY 2027: 300 (Base), 305 (Stretch)

■Actual ▨Base ☰Stretch

Measure changed from a satisfaction survey of Participants Satisfied with Mentor Match to Number of Participants who have completed their education goals.

*Decrease from SFY23 to SFY24 is due to FACT restructuring the way they counted because they had to get a level of tracking where numbers were not duplicated.
**SFY25 Measures will be available in the Governor's Recommendation.

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

Number of Youth In Mentored Employment Who Achieved 30 or More Days of Employment

SFY 2022: 29 (Actual)
SFY 2023: 121 (Actual)
SFY 2024*: 55 (Actual)
SFY 2025**: 58 (Base), 60 (Stretch)
SFY 2026: 58 (Base), 60 (Stretch)
SFY 2027: 58 (Base), 60 (Stretch)

■Actual ▨Base ☰Stretch

*Decrease from SFY23 to SFY24 is due to FACT restructuring the way they counted because they had to get a level of tracking where numbers were not duplicated.
**SFY25 Measures will be available in the Governor's Recommendation.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Missouri Mentoring Partnership
Program is found in the following core budget(s): Missouri Mentoring Partnership

AB Section(s):   11.250

Number of Youth Served

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	308	509	789			
Base				800	800	800
Stretch				805	805	805

■Actual ▨Base ▤Stretch

*SFY25 Measures will be available in the Governor's Recommendation.

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

Percentage of MMP Worksite and Young Parent Participants Continuing Their Education

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	457	531	477			
Base				500	500	500
Stretch				510	510	510

■Actual ▨Base ▤Stretch

SFY25 Measures will be available in the Governor's Recommendation.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.250**
Program Name: Missouri Mentoring Partnership	
Program is found in the following core budget(s): Missouri Mentoring Partnership	

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	1,224,368	1,339,659	1,421,756	1,443,700
TOTAL	1,224,368	1,339,659	1,421,756	1,443,700

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

(Y-axis scale: 3,000,000 / 1,500,000 / -)

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

N/A

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

HB 11 (DSS Appropriation bill).

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

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

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

No.

Missouri Mentoring Partnership
SFY 2026 Contract Awards

Butler County Community Resource Council   SFY 2026 Award Amount: $156,385
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 ext. 114

Community Partnership of Southeast Missouri   SFY 2026 Award Amount: $190,047
40 S Sprigg St
Cape Girardeau, MO 63703
Phone: (573) 651-3747

Family and Community Trust Missouri FACT   SFY 2026 Award Amount: $31,805
114 B E High St.
Jefferson City, MO 65101
Phone: (573) 636-6300

New Madrid County Human Resource Council   SFY 2026 Award Amount: $128,038
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

Northeast Missouri Caring Communities   SFY 2026 Award Amount: $122,587
123 E Monroe
Memphis, MO 63555
Phone: (660) 465-2335

Pemiscot County Initiative Network   SFY 2026 Award Amount: $121,386
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301

Randolph County Caring Community Partnership
101 West Coates 2nd Floor
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2026 Award Amount: $139,802

St. Joseph Youth Alliance
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2026 Award Amount: $206,260

The Community Partnership
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 2026 Award Amount: $176,915

Missouri State University
901 South National Ave.
Springfield, MO 65897
Phone: (417) 836-3134

SFY 2026 Award Amount: $170,475

Total Missouri Mentoring Partnership Contract Amount: $1,443,700

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):_____11.250_**

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Boys and Girls Club for the Adolescent Program. The Adolescent Program Journeys: Paths to Adulthood targets boys and girls ages ten (10) through fourteen (14) and upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, healthy relationships, and the responsibility of parenthood. It also encourages increased respect for authority and for individuals in their lives, taking responsibility for their decisions, and positive ways to handle peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem by connecting participants with positive, supportive, and caring role models. Programs are being provided in the following eighteen (18) counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, St. Charles, St. Louis, Scott, Stone, and Taney.

2a.   Provide an activity measure(s) for the program.
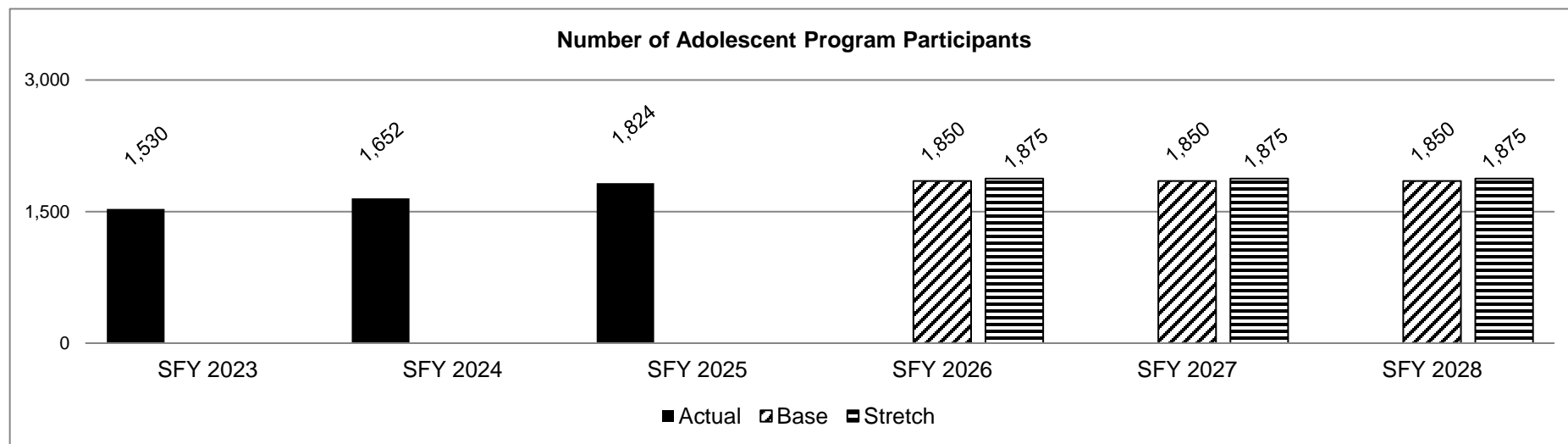
Number of Adolescent Program Participants

SFY 2023	SFY 2024	SFY 2025	SFY 2026		SFY 2027		SFY 2028	
1,530	1,652	1,824	1,850	1,875	1,850	1,875	1,850	1,875

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　**AB Section(s):　　11.250**

Program Name:　Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2b.　Provide a measure(s) of the program's quality.
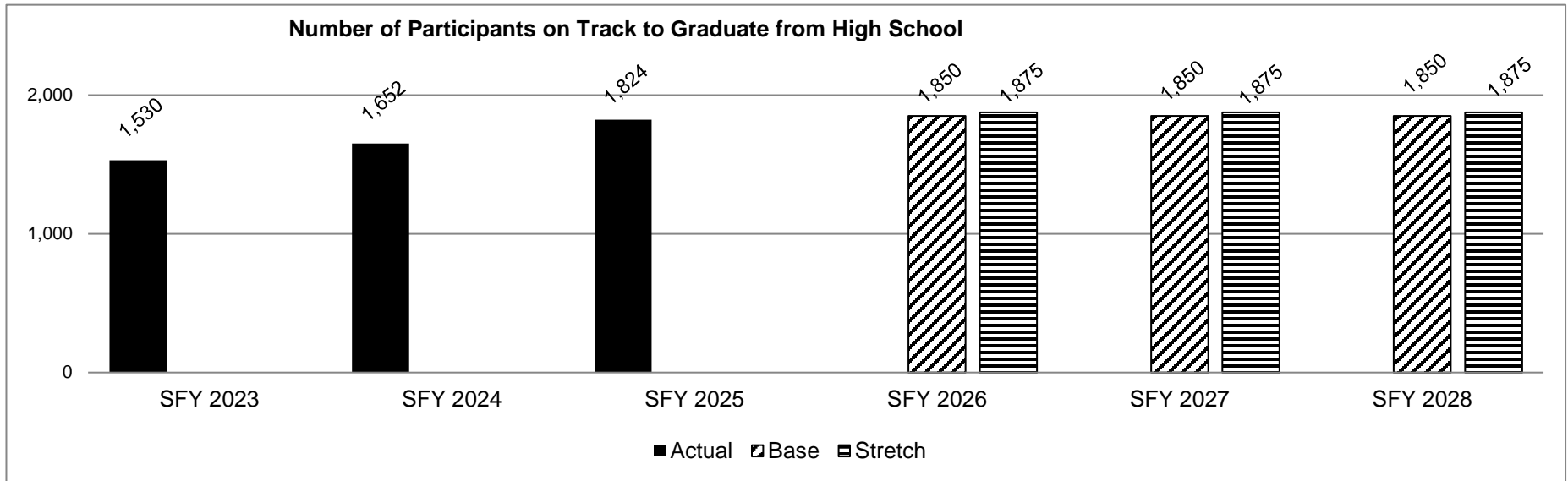
Number of Participants on Track to Graduate from High School

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

Number of Participants who Participated in Community Service

311
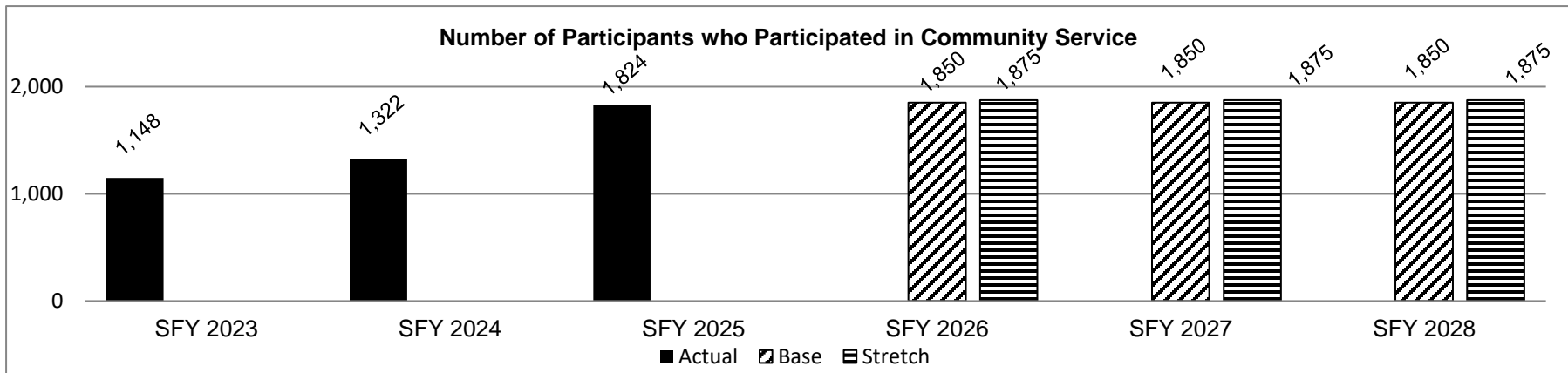
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.250

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

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

Cost Per Participant

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
	$316.00	$315.79	$316.00	$316.00	$316.00	$316.00

■ Actual ◩ Base

Projections reflect a cost per participant set in the contract.

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	468,317	577,896	482,527	600,000
TOTAL	468,317	577,896	482,527	600,000

□GR ◩FEDERAL ■OTHER ⊟TOTAL

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.250**

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

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

N/A

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

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.251_____
Program Name: Manasseh Ministry
Program is found in the following core budget(s): Manasseh Ministry
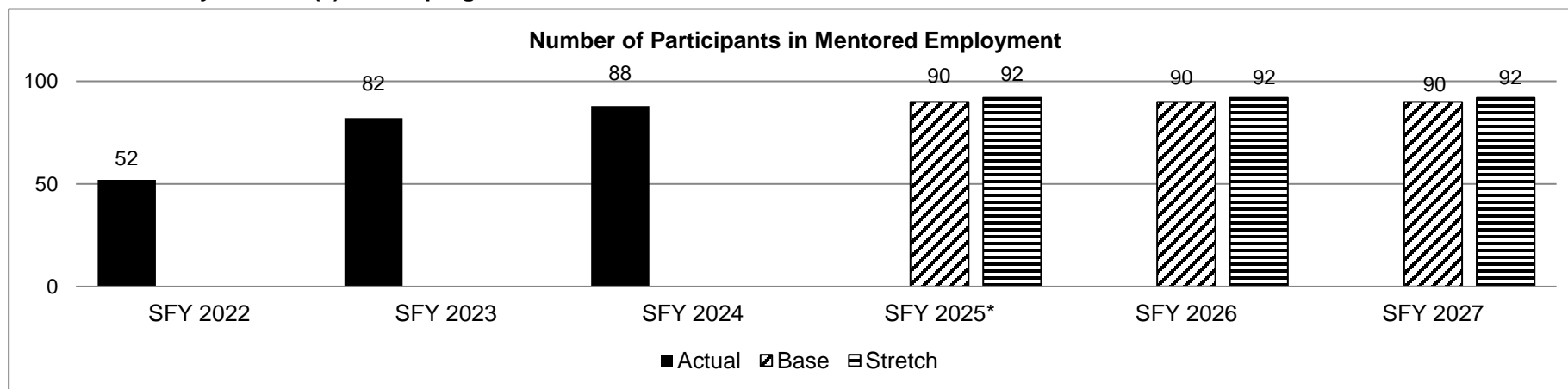
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Manasseh Ministry. The Manasseh Ministry will organize, advocate, and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):_____11.251**
Program Name: Manasseh Ministry
Program is found in the following core budget(s): Manasseh Ministry

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
485,000				485,000

☐GR ☐FEDERAL ■OTHER ☐TOTAL

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

N/A

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

No

315
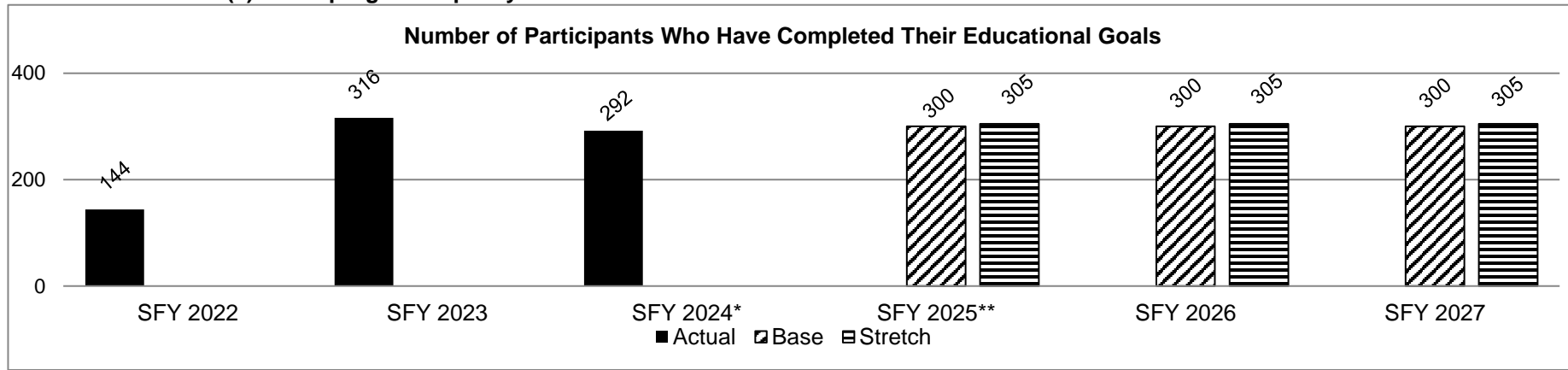
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.252**
Program Name: I Pour Life
Program is found in the following core budget(s): I Pour Life

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance to Needy Families (TANF) funding to I Pour Life. I Pour Life assists at-risk or foster care youth ranging in ages from sixteen (16) to twenty-four (24) through its positive youth development programs and by helping them identify and apply their unique strengths in order to experience a successful, self-sufficient transition into adulthood.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

2d.   Provide a measure(s) of the program's efficiency.
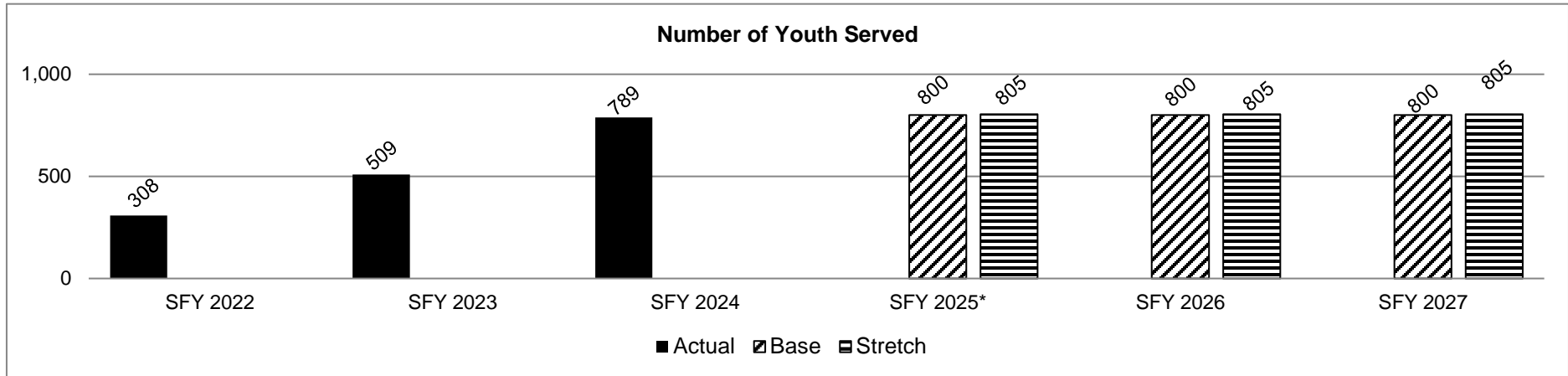
Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

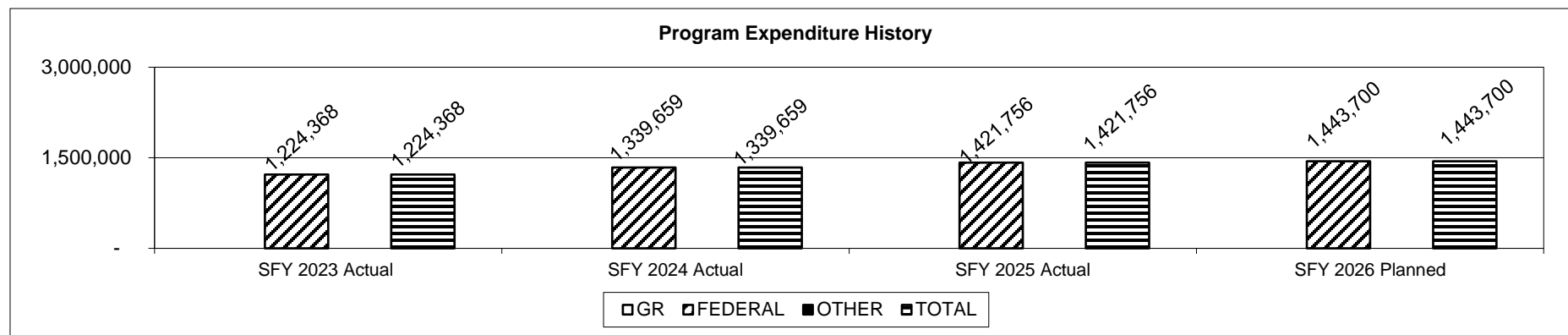Department: Social Services

AB Section(s):   **11.252**

Program Name: I Pour Life

Program is found in the following core budget(s): I Pour Life

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
				300,000 / 300,000

Legend: □GR ⊠FEDERAL ■OTHER ⊟TOTAL

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant

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

No

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.253**
Program Name: Welcome House KC
Program is found in the following core budget(s): Welcome House KC

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Welcome House KC. Welcome House offers residential support to men over twenty-one (21) years of age as they work to rebuild their lives from alcohol and drug use.

2a.   Provide an activity measure(s) for the program.
Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.
Performance measures will be developed upon implementation.

2c.   Provide a measure(s) of the program's impact.
Performance measures will be developed upon implementation.

2d.   Provide a measure(s) of the program's efficiency.
Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.253**

Program Name: Welcome House KC

Program is found in the following core budget(s): Welcome House KC

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

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

N/A

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

No

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Workforce Development Boards, Community Action Agencies, Community Partnerships, and Community Colleges for the SkillUP program. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment. SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

Able Bodied Adults without Dependents (ABAWDs), who are 18-54 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after three (3) months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to DSS.

The 100% FNS grant funding is allocated to the Workforce Development Boards, Missouri Community Action Network, Community Partnerships, and the Missouri Community College Association (MCCA). SkillUP is also funded through Temporary Assistance for Needy Families (TANF) that is allocated to Missouri Work Assistance (MWA) and all 100% FNS grant funded providers. The 50/50% FNS match funding is allocated to eight (8) providers including; Excel Centers (MERS Goodwill and MOKAN Goodwill), MCCA, Great Jobs KC, Pawsperity, Worknet INC, Full Employment Council (FEC), and Per Scholas. All SkillUP activity measures are reflected in the SkillUP budget book, and not in other sections (i.e. MWA).

*ABAWDS can have child(ren) since a child can only be included in one SNAP household.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): ___11.255___

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

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

Number of SkillUP Participants (Unduplicated)

	FFY 2022*	FFY 2023	FFY 2024	FFY 2025**	FFY 2026	FFY 2027
Actual	3,102	3,343	3,389			
Base				3,400	3,420	3,440
Stretch				3,420	3,440	3,460

■Actual ☑Base ☰Stretch

*FFY22 data has been impacted by the Public Health Emergency.

**FFY25 data will be available for the Governor's Recommendation

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

Number of SkillUP Participants Completing SkillUP Activities

	FFY 2022*	FFY 2023	FFY 2024	FFY 2025**	FFY 2026	FFY 2027
Actual	5,037	5,349	5,422			
Base				5,440	5,472	5,504
Stretch				5,472	5,504	5,536

■Actual ☑Base ☰Stretch

*FFY22 data has been impacted by the Public Health Emergency.

**FFY25 data will be available for the Governor's Recommendation

321

PROGRAM DESCRIPTION
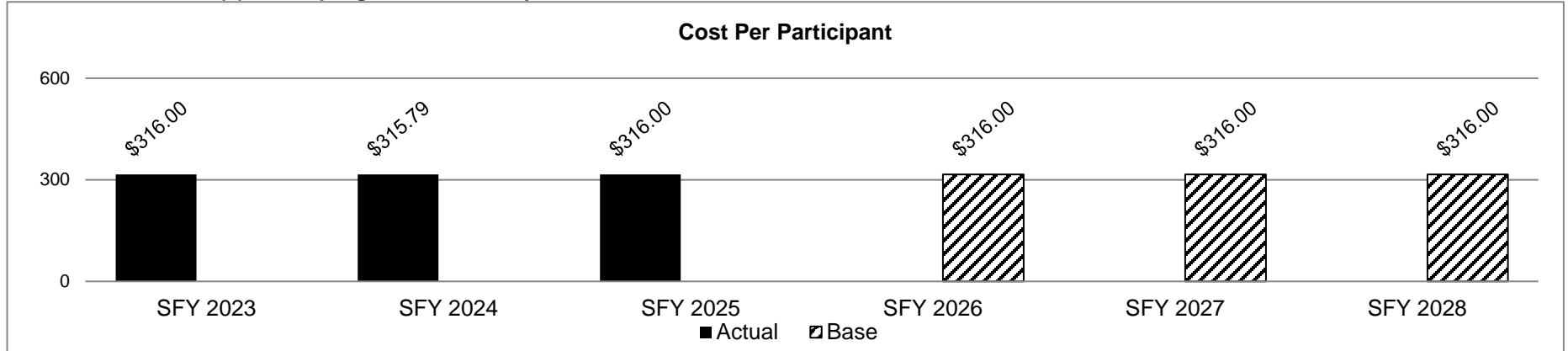
Department: Social Services

AB Section(s):   11.255

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

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

Percentage of Participants with Increased Wages after Program Completion

■Actual ▨Base ▤Stretch

The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.
Program completion means a participant successfully completed a component they were enrolled in.
*FFY21 and FFY22 data has been impacted by the Public Health Emergency.
**FFY23 was impacted as wages began to decrease to pre-pandemic levels.
***There is a lag in recieving the data needed. FFY24 data will be available in December 2025.

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

SkillUP Participants with Decreased SNAP Benefits after Program Completion

■Actual ▨Base ▤Stretch
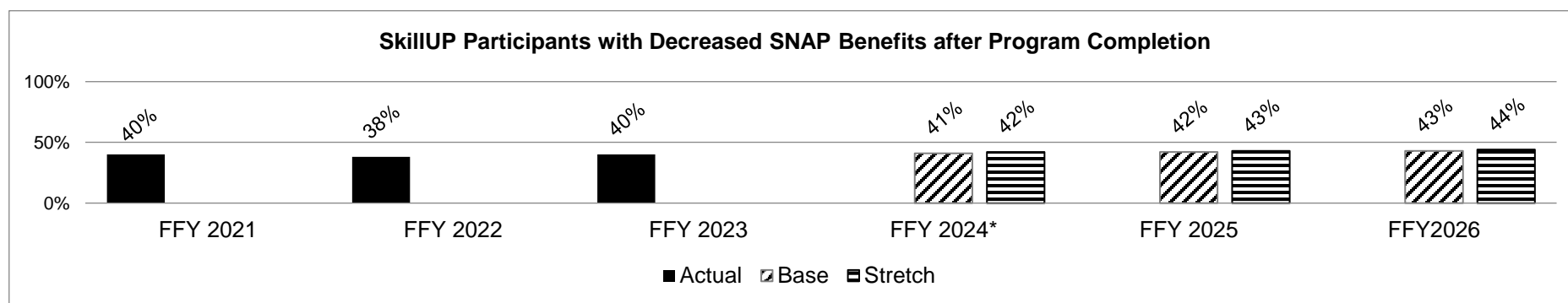
The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.
*There is a lag in recieving the data needed. FFY24 data will be available in December 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

- SFY 2023 Actual: 8,229,005 / 8,229,005
- SFY 2024 Actual: 7,410,140 / 7,410,140
- SFY 2025 Actual: 7,615,807 / 7,615,807
- SFY 2026 Planned: 10,141,575 / 10,141,575

Legend: GR FEDERAL OTHER TOTAL

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

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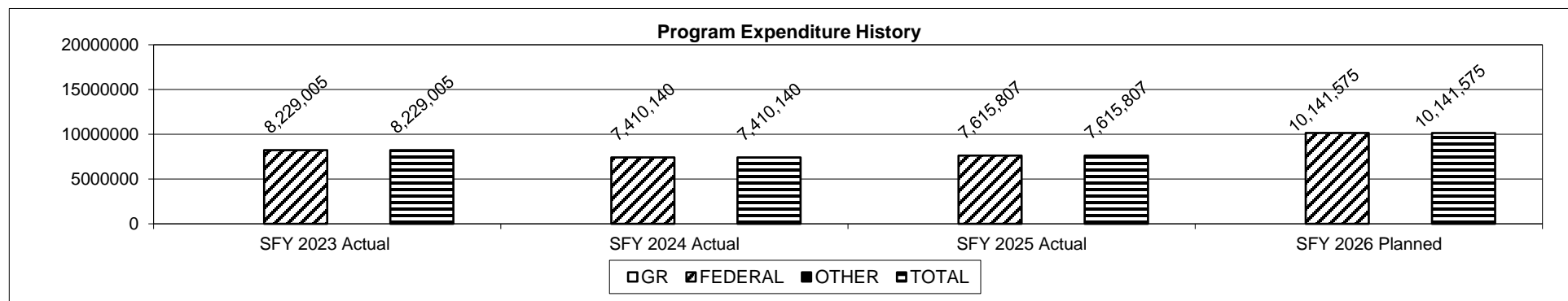
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Federal law: 7 CFR 273.7.

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

Expenditures for the SkillUP program are claimed to SNAP Admin – Education and Training (100%), SNAP Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

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

No.

SkillUP Providers: **SFY 2026 Allocations**

Central Workforce Development Region   TANF: $40,000
1107 Kingshighway   FNS: $16,500
Rolla, MO 65401
Phone: (573) 426-2946
Fax: (573) 364-7130

Workforce Investment Board of Southeast Missouri   TANF: $190,000
1021 Kingshighway, Suite 1   FNS: $54,500
Cape Girardeau, MO 63703
Phone: (573) 334-0990 ext. 302
Fax: (573) 334-0335

Workforce Investment Board of Southwest Missouri   TANF: $120,000
730 S Wall Avenue   FNS: $8,300
Joplin, MO 64802-1706
Phone: (417) 625-9915
Fax: (417) 206-0022

North Central Missouri College   TANF: $255,000
912 Main Street   FNS: $37,200
Trenton, MO 64683
Phone: (660) 359-3622 ext. 1234
Fax: (660) 359-3082

Kansas City & Vicinity/Full Employment Council   TANF: $325,000
1740 Paseo   FNS: $132,200
Kansas City, MO 64108   FNS 50/50: $137,303
Phone: (816) 471-2330 ext. 1256
Fax: (816) 471-0132

SLATE – St. Louis Agency on Training and Employment

1520 Market Street, Room 3050
St. Louis, MO 63103-2634
Phone: (314) 657-3557
Fax: (314) 641-8440

TANF: $235,000
FNS: $16,500

Office of Workforce Development - St. Louis County Dept of Human Services

715 Northwest Plaza Drive
Saint Ann, MO 63074
Phone: (314) 615-6033
Fax: (314)615-6087

TANF: $0
FNS: $0

Jefferson/Franklin Consortium

3675 W. Outer Road, Suite 201
Arnold, MO 63010
Phone: (636) 524-8589
Fax: (636) 287-1245

TANF: $125,000
FNS: $48,700

Department of Workforce Development City of Springfield

2900 E. Sunshine Street
Springfield, MO 65804
Phone: (417) 887-4343
Fax: (417) 841-1811

TANF: $40,000
FNS: $34,300

Workforce Development Board of Western Missouri

515 S Kentucky
Sedalia, MO 65301
Phone: (660) 827-3722
Fax: (660) 827-3789

TANF: $80,000
FNS: $33,000

Missouri Community Action Network (MCAN)

3337 Emerald Lane
Jefferson City, MO 65109
Phone: (573) 634-2969 ext. 35

TANF: $1,700,000
FNS: $277,800

Missouri Community College Association (MCCA)

2420 Hyde Park Rd, Suite B

Jefferson City, MO 65109

Phone: (573) 634-8686

TANF: $360,000

FNS: $162,704

FNS 50/50: $205,000

SMWP - Southern Missouri Works Project

603 North Garfield Street

East Prairie, MO 63845

Phone: (573) 683-7551

TANF: $1,200,000

FNS: $123,900

STEP – SEMO Training and Employment

SkillUP Case Manager

40 S. Sprigg Street

Cape Girardeau, MO 63703

Phone: (573) 651-3747 ext. 108

TANF: $210,000

FNS: $45,400

ARCHS – Better Family Life

5415 Page Boulevard

St. Louis, MO 63112

Phone: (314) 367-3440

TANF: $554,104

FNS: $41,300

South Central Workforce Development Board

408 Washington Avenue

West Plains, MO 65775

Phone: (417) 257-2630

TANF: $35,000

FNS: $12,400

Great Jobs KC

8080 Ward Parkway, Suite 402

Kansas City, MO 64114

FNS 50/50: $719,845

Pawsperity

5805 Troost Ave

Kansas City, MO 64110

FNS 50/50: $482,328

Per Scholas, Inc.
20 S. Sarah Street
St. Louis, MO 63108

FNS 50/50: $86,381

Worknet, Inc.
500 Northwest Plaza Dr. Suite 511
Saint Ann, MO 63074

FNS 50/50: $269,942

TANF Total: $5,469,104
FNS Total: $1,270,892
FNS 50/50 Total: $1,900,799

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): **11.255**

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant, Food and Nutrition Services (FNS), and General Revenue (GR) funding for the Adult High School (Excel Centers) operated by MERS Goodwill and MOKAN Goodwill. The Excel Centers offer public high school for adults 18 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

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

Excel Center Enrollments

	SFY2023	SFY2024	SFY2025	SFY2026	SFY2027	SFY 2028
Actual	1,310	1,547	1,583			
Base				1,600	1,600	1600
Stretch				1,650	1,650	1650

■Actual ▨Base ☰Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

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

Number of Participants that Achieved a High School Diploma (Graduated)

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY2027	SFY2028
Actual	214	255	298			
Base				320	325	330
Stretch				325	330	335

The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff.

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

Percentage of Graduates Employed or Enrolled in Higher Education within 6 Months

	SFY2023	SFY2024	SFY2025	SFY2026	SFY2027	SFY2028
Actual	95%	86%	85%			
Base				86%	86%	86%
Stretch				87%	87%	87%

PROGRAM DESCRIPTION

Department: Social Services
AB Section(s): __11.255__
Program Name: Adult High School (Excel Centers)
Program is found in the following core budget(s): Missouri Work Programs

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

Average Hourly Rate of Graduates

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY2027	SFY2028
Actual	$16.38	$18.34	$17.86			
Base				$18.00	$18.25	$18.50
Stretch				$18.25	$18.50	$18.75

■ Actual ▨ Base ▤ Stretch

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	1,940,000	1,571,117	1,940,000	1,940,000
FEDERAL	5,979,654	6,470,433	7,549,299	11,500,000
OTHER				
TOTAL	7,919,654	8,041,549	9,489,299	13,440,000

□GR ▨FEDERAL ■OTHER ▢TOTAL

SFY 2026 Planned is net of reverted.

330

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): __11.255__

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

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

N/A

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

House Bill 93 established the required bidding process for Excel Centers through DESE. Temporary Assistance for Needy Families (TANF) and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.255

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides Budget Stabilization funding for the Adult High Schools (Excel Centers). The Excel Centers will use this funding as matching funds for establishing a new location in Kansas City. The Excel Centers offer high school at no cost to adults eighteen (18) years of age and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a drop-in center for child care at no cost to the student, transportation assistance, extended hours, and year-round operations to support students as they work toward the goal of earning a diploma.

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

Excel Center Enrollments

	SFY2023	SFY2024	SFY2025	SFY2026	SFY2027	SFY 2028
Actual	1,310	1,547	1,583			
Base				1,600	1,600	1,600
Stretch				1,650	1,650	1,650

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**
Program Name: Adult High School Expansion (Excel Centers)
Program is found in the following core budget(s): Missouri Work Programs

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

**Number of Participants that Achieved a High School Diploma (Graduated)**

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY2027	SFY2028
Actual	214	255	298			
Base				320	325	330
Stretch				325	330	335

■Actual ▨Base ▤Stretch

The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff.

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

Percentage of Graduates Employed or Enrolled in Higher Education within 6 Months

	SFY2023	SFY2024	SFY2025	SFY2026	SFY2027	SFY2028
Actual	95%	86%	85%			
Base				86%	86%	86%
Stretch				87%	87%	87%

■Actual ▨Base ▤Stretch

333

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.255

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

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

Average Hourly Wage of Graduates

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY2027	SFY2028
	$16.38	$18.34	$17.86	$18.00 $18.25	$18.25 $18.50	$18.50 $18.75

■Actual ▨Base ≡Stretch

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	1,000,000 1,000,000			1,000,000 1,000,000

□GR ▨FEDERAL ■OTHER □TOTAL

Two (2) of the planned four (4) Adult High Schools, Excel Centers, satellite locations opened in late 2022 in Florissant and Cape Girardeau. This appropriation has been in the House Bill since SFY23 and the plan was to complete the remaining two (2) satellites by SFY25. However this did not occur as the construction costs increased substantially. There was an additional $1M appropriated in SFY26 in 11.255 for the Excel Center in Kansas City to complete construction in SFY26, and the location is planned to open in July 2026. Note: The Kansas City Excel Center is operating in a temporary, smaller location beginning October 2025.

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

N/A

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

House Bill 3011 (DSS Appropriation Bill)

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

No.

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

No.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.255**
Program Name: Adult High School of CC	
Program is found in the following core budget(s): Missouri Work Programs	

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to the Adult High School (Excel Centers) operated by MERS Goodwill and MOKAN Goodwill for Child Care. The Excel Centers offer public high school for adults aged twenty-one (21) years and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma. The child care program is available Monday through Friday when school is in session and is offered on-site at the Adult High School location.

2a.   Provide an activity measure(s) for the program.
Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

2c.   Provide a measure(s) of the program's impact.
Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.
Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**
Program Name: Adult High School of CC
Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

3,000,000	
1,500,000	1,949,700 1,949,700
-	SFY 2023 Actual SFY 2024 Actual SFY 2025 Actual SFY 2026 Planned

□GR ▨FEDERAL ■OTHER ▤TOTAL

SFY 2026 Planned expenditures are net of reverted.

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

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
HB 11 (DSS Appropriation Bill)

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

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: **Social Services** AB Section(s): **11.255**

Program Name: **Jobs League (Previously Summer Jobs)**

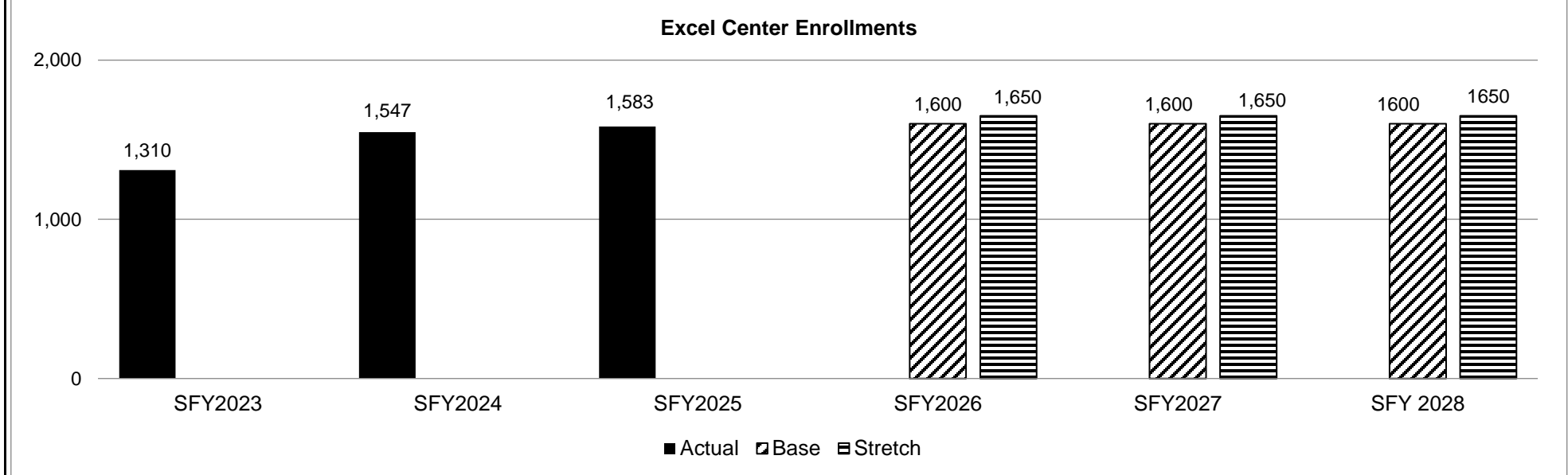Program is found in the following core budget(s): **Missouri Work Programs**

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF) by providing opportunities to gain real-world skills through paid work experience.

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

Number of Enrollments

	SFY 2023	SFY 2024	SFY 2025	SFY 2026*	SFY 2027	SFY 2028
Actual	134	126	236			
Base				150	150	150
Stretch				155	155	155

■Actual ▨Base ▤Stretch
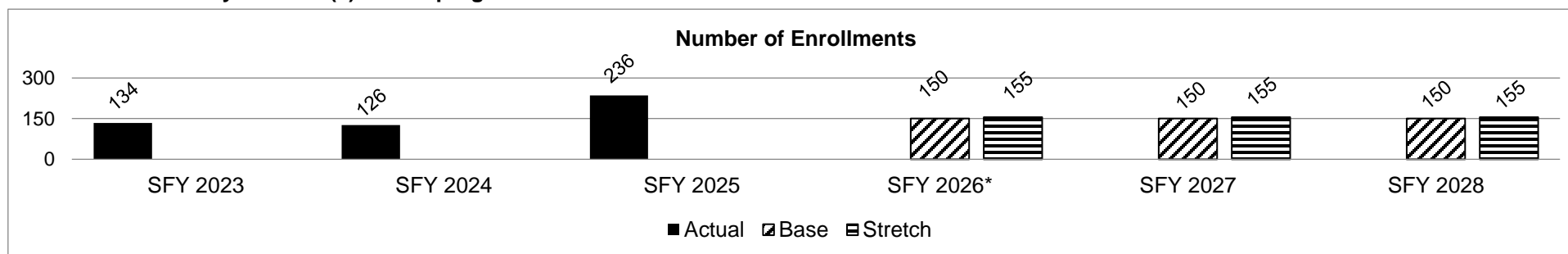
*Projections reduced due to decreased funding

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

Career Center Services utilized by Participants in conjunction with Job League

	SFY 2023	SFY 2024	SFY 2025	SFY 2026*	SFY 2027	SFY 2028
Actual	123	114	217			
Base				120	120	120
Stretch				125	125	125

■Actual ▨Base ▤Stretch

*Projections reduced due to decreased funding

337

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**

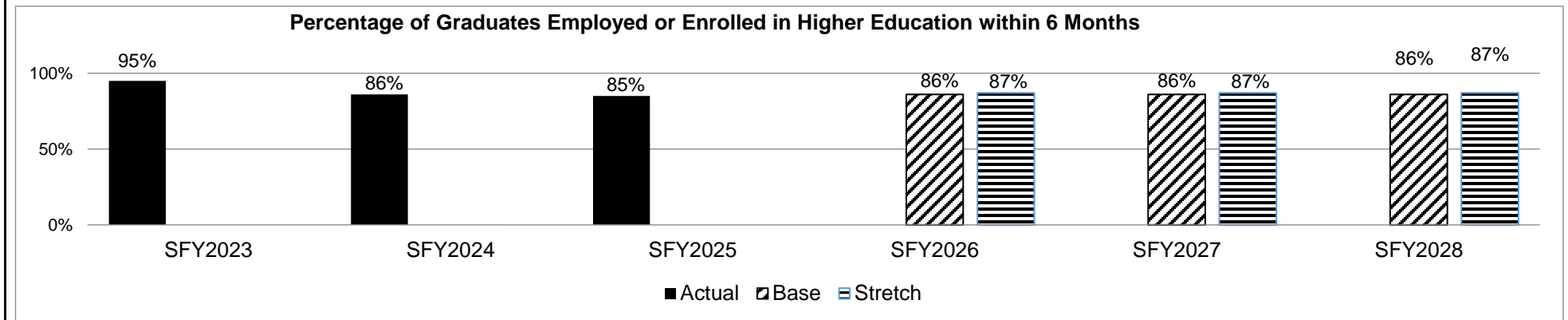**Program Name: Jobs League (Previously Summer Jobs)**

Program is found in the following core budget(s): Missouri Work Programs

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

Percentage of Participants receiving TA, SNAP, or Medicaid while participating in Job League

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	83%	88%	88%			
Base				89%	90%	91%
Stretch				90%	91%	92%

■Actual ▨Base ▤Stretch

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

Percentage of Participants returning to education and/or retaining or gaining employment

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SYF 2027	SFY 2028
Actual	58%	71%	72%			
Base				73%	74%	75%
Stretch				74%	75%	76%

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	447,242	683,972	1,259,202	850,000
TOTAL	447,242	683,972	1,259,202	850,000

☐GR ☑FEDERAL ■OTHER ▤TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.255
Program Name: Jobs for America's Graduates
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?
Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) is contracted with and provides funding for the JAG-Missouri program. The grant funding is allocated to one hundred sixteen (116) programs in seventy-four (74) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

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

Number of Students in the Program

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	3,868	4,244	4,168			
Base				4,200	4,300	4,400
Stretch				4,250	4,350	4,450

■Actual ▨Base ▤Stretch

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

Average Number of Contact Hours per Student

	SFY 2023	*SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	202	142	147			
Base				150	155	160
Stretch				155	160	165

■Actual ▨Base ▤Stretch
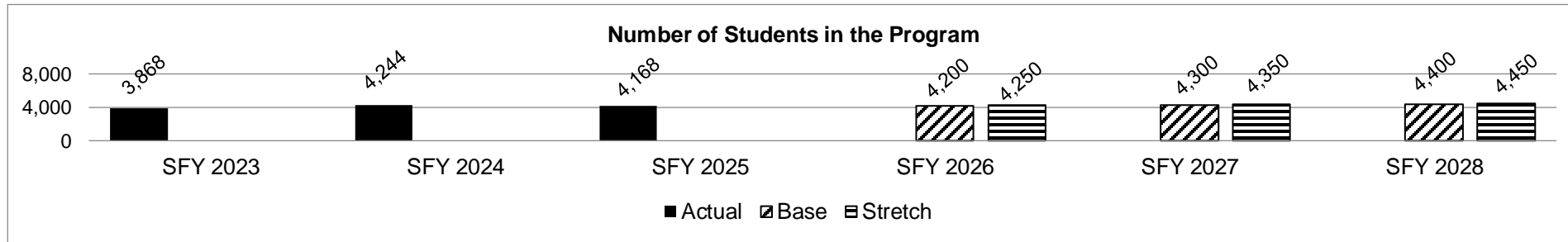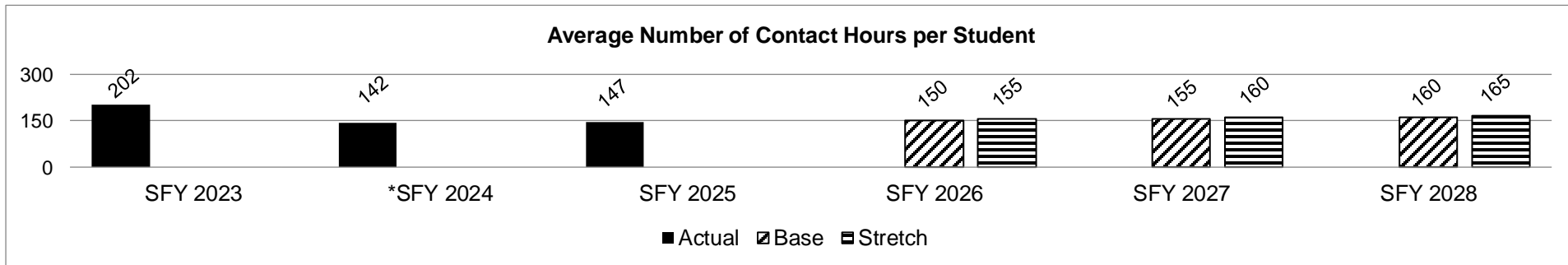
*Contact Hours decreased due to a system change reflecting more accurate data. Nationally, the required hours are 120.

340

PROGRAM DESCRIPTION

Department: Social Services
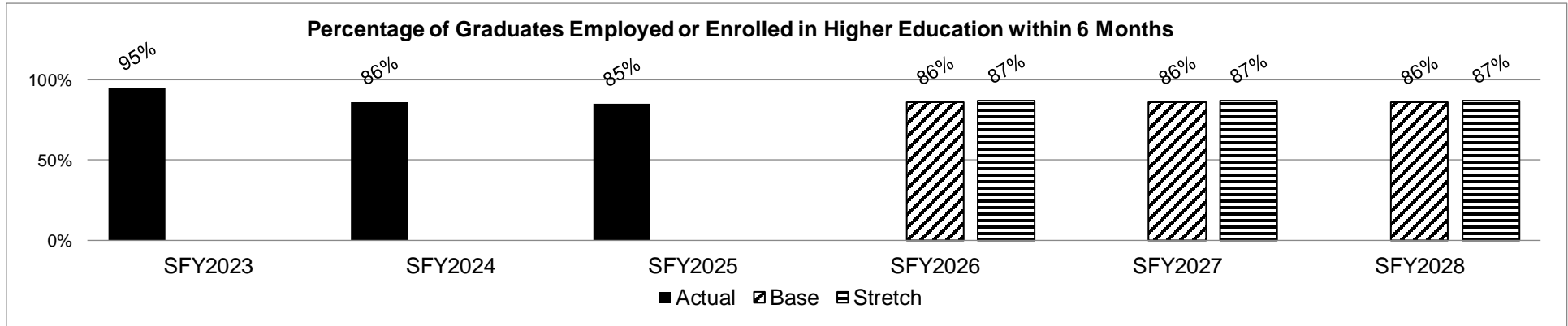
AB Section(s):   11.255

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

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

Number of Graduates
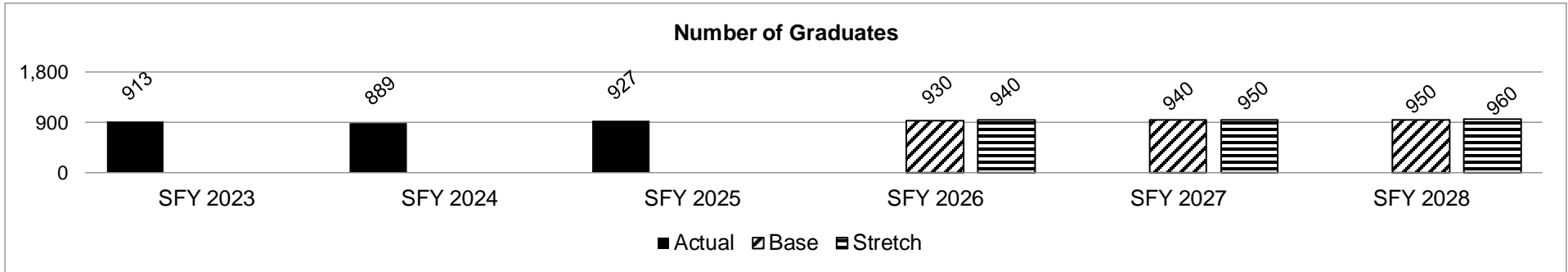
*The Number of Graduates fluctuates based on number of Seniors enrolled in JAG-Missouri.

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

Percentage of Students Transitioning to Post-Secondary Education, Gaining Employment, and/or Entering the Military, or Combination
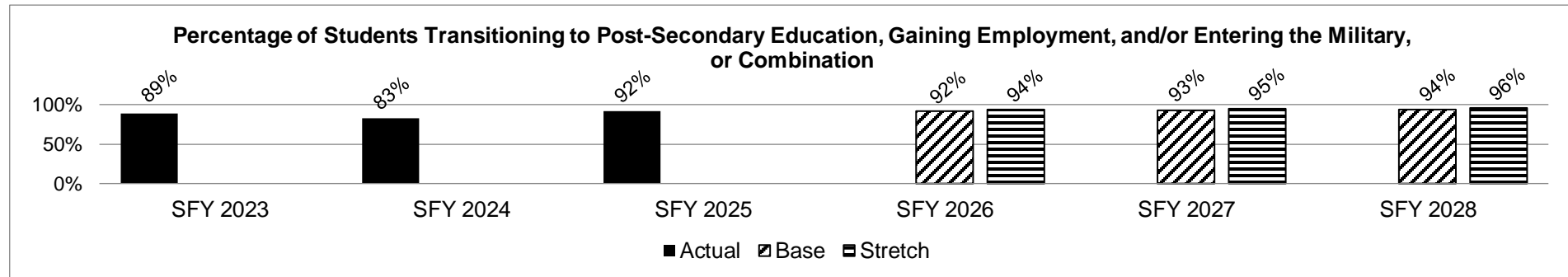
JAG National 'goal' for Statewide Average- 80%

PROGRAM DESCRIPTION

Department: Social Services
AB Section(s): 11.255

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	3,090,911 / 3,090,911	3,522,152 / 3,522,152	3,861,588 / 3,861,588	4,500,000 / 4,500,000

□ GR □ FEDERAL ■ OTHER □ TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

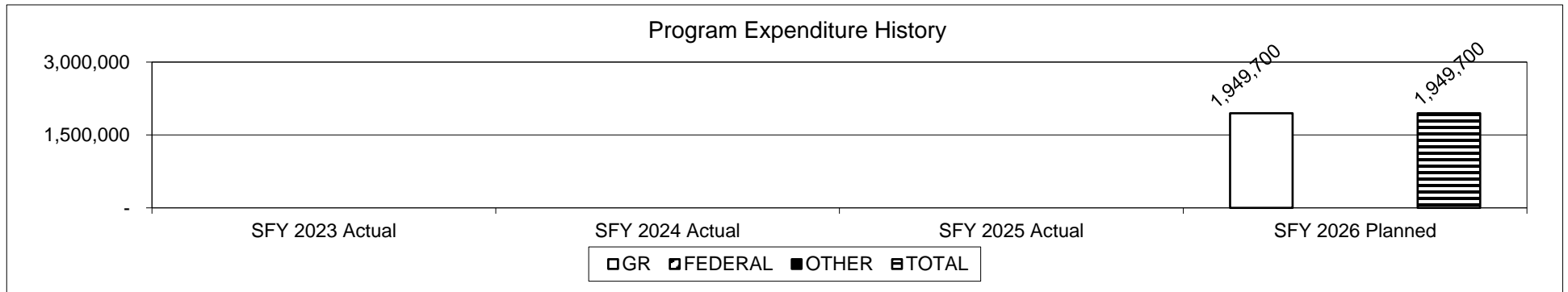Department: Social Services   AB Section(s):   11.255
Program Name: Community Work Support
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) is contracted with and awards Missouri Work Assistance (MWA) grant funding through a bid process. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

The SkillUP program helps unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are sixteen (16) throught twenty-four (24) years old, or twenty-five (25) years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. All SkillUP activity measures are reflected in the SkillUP section.

The Older Youth Program assists Foster Care youth in planning for their future. Beginning January 2022, MWA provides youth ages sixteen (16) through twenty-three (23) with life skills, education, and employment services. The youth receive an array of services such as career exploration and planning, training, employability skills, and on-the-job training. The program is to help guide and assist older youth in gaining the necessary knowledge, skills, and abilities.

TANF funds support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include HVAC training and manufacturing training. This funding also supports Truck Readiness Education and Driving (TREAD) program through Three Rivers College in Poplar Bluff. TREAD uses a truck simulator and hands on driving to allow eligible individuals to obtain their CDL.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

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

TANF recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TANF.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a sixteen (16) week process in which TANF benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The ACF requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes.

Percentage of MWA Referrals Enrolled

	FFY 2022	FFY 2023	FFY 2024	FFY 2025		FFY 2026		FFY 2027	
Actual	28%	27%	28%						
Base				29%		30%		31%	
Stretch					30%		31%		32%

■Actual ▨Base ⊟Stretch
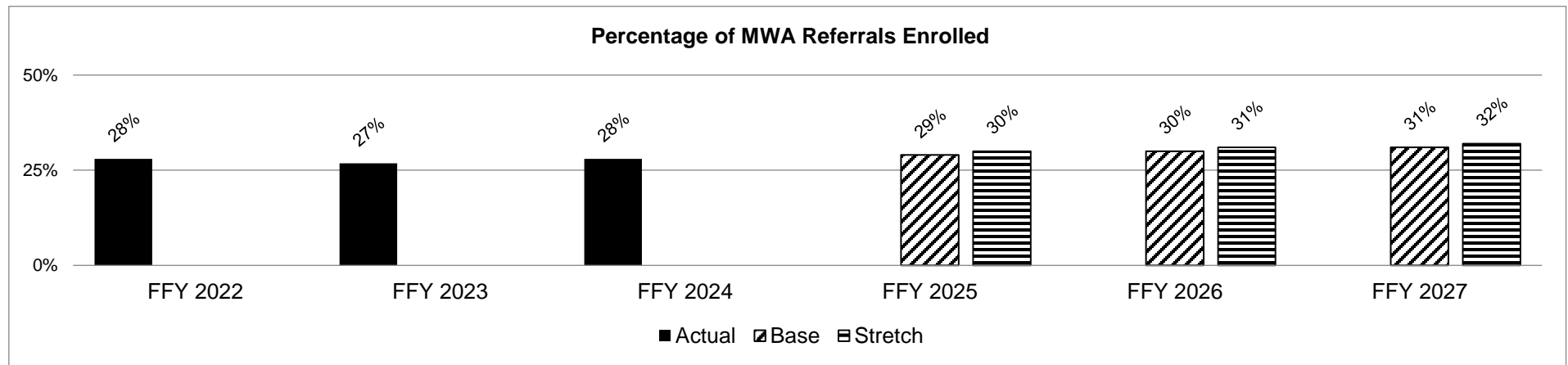
Note: The graph was changed from SFY to FFY, prior years changed accordingly.
FFY 2025 data will be available May 2026.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.255**

Program Name: **Community Work Support**

Program is found in the following core budget(s): Missouri Work Programs

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

Enrollments with Increase in Wages within 4 Quarters after Program Year End

■Actual ▨Base ▤Stretch
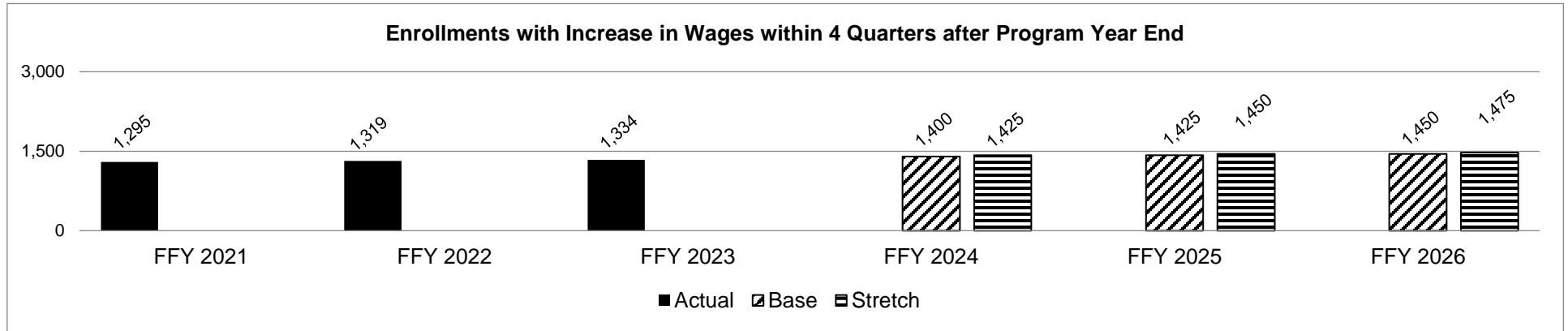
Due to the lag in receiving Department of Labor (DOL) wage data and the metric is 4 quarters after, FFY 2024 data will be not be available until after September 2025.

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

Percentage of MWA Enrollments Resulting in TA Cases Closures Due to Employment

■Actual ▨Base ▤Stretch

FFY 2025 data will be available May 2026.

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PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.255** _____

Program Name: **Community Work Support**

Program is found in the following core budget(s): Missouri Work Programs

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

Percentage of Participants With A Decrease in SNAP Benefits

	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026
Actual	42%	43%	52%			
Base				53%	54%	55%
Stretch				54%	55%	56%

Note: Numbers increased because of post-pandemic recovery.
Due to the lag of receiving Department of Labor (DOL) wage data, FFY 2024 data will be available in the Governor's Recommendation .

Percentage of Participants With A Decrease in Temporary Assistance Benefits

	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026
Actual	29%	31%	32%			
Base				33%	35%	37%
Stretch				35%	37%	39%

Note: Numbers increased because of post-pandemic recovery.
Due to the lag of receiving Department of Labor (DOL) wage data, FFY 2024 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

AB Section(s):   11.255

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	1,797,286	1,797,703	1,785,344	1,799,887
FEDERAL	10,997,750	10,266,281	12,867,755	12,017,755
TOTAL	12,795,037	12,063,984	14,653,099	13,817,642

SFY 2026 Planned is net of reverted.

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

Yes. PL 104-193 and PRWORA of 1996.

Better Family Life (BFL)
5415 Page Blvd., St. Louis, Missouri 63112

St. Louis County & Vicinity/Region 6: Franklin, Jefferson, St. Charles, St. Louis County	$2,441,130.73
City of St. Louis/Region 6A: St. Louis City	$1,278,674.06

Local Investment Commission (LINC)
2301 McGee St. Suite 600, Kansas City, MO 64108

Kansas City & Vicinity /Region 3: Cass, Clay, Jackson, Platte, Ray	$3,200,947.58

Metropolitan Employment Rehabilitation Services (MERS) Goodwill
1727 Locust St., St. Louis, MO 63103

Northeast/Region 2: Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, and Warren	$524,256.07
Central/Region 5: Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, and Washington	$1,345,733.25
South Central/Region 9: Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, and Wright	$604,955.23
Southeast/Region 10: Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, and Stoddard	$1,135,178.62

Equus (formerly ResCare)
9510 Ormsby Station Rd Suite 104, Louisville, Kentucky 40223

Northwest/Region 1: Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, and Worth $470,835.91

West Central/Region 4: Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, and Vernon $576,540.28

Southwest/Region 7: Barton, Barry, Dade, Jasper, Lawrence, McDonald, and Newton $685,937.20

Ozark/Region 8: Christian, Dallas, Greene, Polk, Stone, Taney, and Webster $1,028,906.75

Total MWA Contract Amount   **$13,293,096**

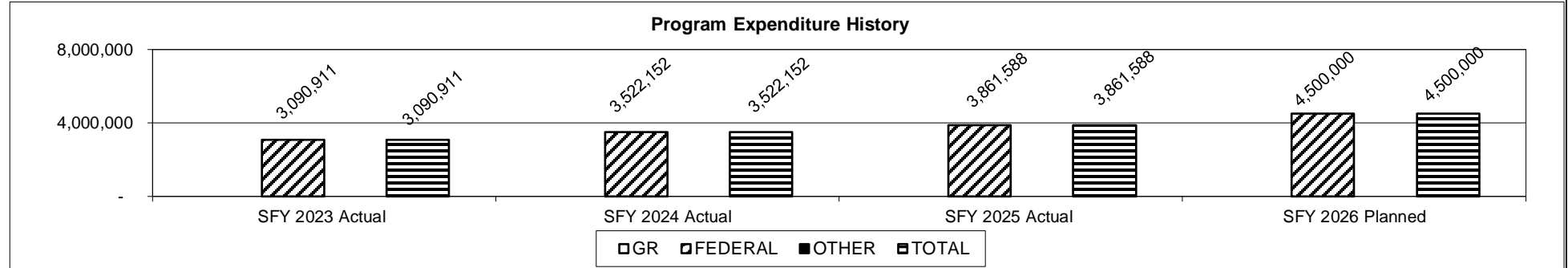**PROGRAM DESCRIPTION**

Department: Social Services   AB Section(s):   11.255
Program Name: Foster Care Jobs Program
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Partnerships to provide foster care youth with employability plans that include short and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and determining steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

The Futures program impresses the importance of education by providing coaches to help provide support to the youth during their high school journey. The Futures program provides education, training, and resources in life skills to help build these skills to help youth transition out of care and to help instill knowledge and skills for adulthood. The Futures program provides case management/coaching services to help move families to economic independence by providing support and resources that allows the youth to either continue their education, join the military, or gain employment.

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

Number of Youth enrolled

	SFY 2023	SFY 2024	SFY 2025*		SFY 2026		SFY 2027	
Actual		662						
Base			665		670		675	
Stretch				670		675		680

■ Actual ◪ Base ⊟ Stretch

This program started in late February 2023.
*SFY25 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): ___11.255___
Program Name: Foster Care Jobs Program
Program is found in the following core budget(s): Missouri Work Programs

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

Number of Youth enrolled that Gained Employment

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual		227			
Base			230	235	240
Stretch			235	240	245

■Actual ◪Base ⊟Stretch

This program started in late February 2023.
*SFY25 data will be available in the Governor's Recommendation.

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

Number of Youth enrolled that met High School Graduation Requirements

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual		321			
Base			325	330	340
Stretch			330	335	345

■Actual ◪Base ⊟Stretch

This program started in late February 2023.
*SFY25 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.255

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

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

Percentage of Referred Youth Enrolled in Program

Chart showing "Percentage of Referred Youth Enrolled in Program":
- SFY 2023: Actual 20.6%
- SFY 2025*: Base 21.0%, Stretch 21.5%
- SFY 2026: Base 21.5%, Stretch 22.0%
- SFY 2027: Base 22.0%, Stretch 22.5%

Legend: ■Actual ▨Base ▤Stretch

This program started in late February 2023.
*SFY25 data will be available in the Governor's Recommendation.

Foster Care Youth Referrals are received on a monthly basis by providers

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.255**

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

Bar chart showing Program Expenditure History with the following values:

	GR	FEDERAL	OTHER	TOTAL
SFY 2023 Actual		682,917		682,917
SFY 2024 Actual		796,953		796,953
SFY 2025 Actual		968,698		968,698
SFY 2026 Planned		1,000,000		1,000,000

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

Futures Program Contractors

Area Resources for Community Human Resources (ARCHS)   FY 2026 Award Amount: $310,000
539 N Grand Blvd.
St Louis, MO 63103
314-534-0022

Butler County Community Resource Council   FY 2026 Award Amount: $55,000
644 Charles St
Poplar Bluff, MO 63901
573-776-7830

Community Partnership of Southeast Missouri   FY 2026 Award Amount: $30,000
40 S. Sprigg St.
Cape Girardeau, MO 63703
573-651-3747

Jefferson County Community Partnership   FY 2026 Award Amount: $40,000
3875 Plass Rd. Building A
Festus, MO 63208
636-465-0983

Local Investment Commission (LINC)   FY 2026 Award Amount: $370,000
2301 McGee St Suite 600
Kansas City MO 64108
816-889-5050

New Madrid County Family Resource Center   FY 2026 Award Amount: $90,000
420 Virginia Ave
New Madrid, MO 63869
573-748-2778

Pettis County Community Partnership.   FY 2026 Award Amount: $45,000
1400 S Limit Ave Suite 29
Sedalia, MO 65301
660-827-0560

Ripley County Caring Communities
209 W Hwy St.
Doniphan, MO 63935
573-996-7980

FY 2026 Award Amount: $30,000

St. Joseph Youth Alliance
5223 Mitchell Ave
St. Joseph, MO 64507
816-232-0050

FY 2026 Award Amount: $30,000

Total Futures Contract Amount: $1,000,000.00

PROGRAM DESCRIPTION
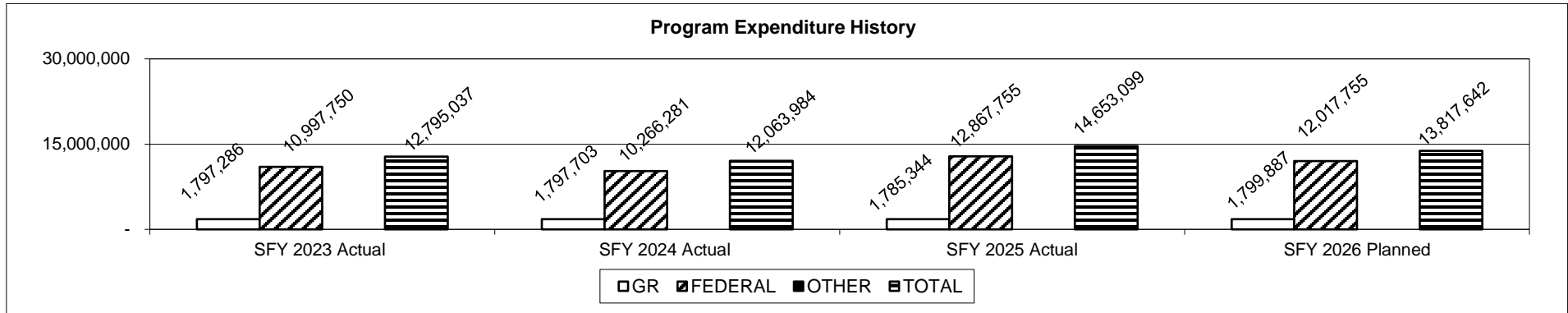
Department: Social Services   AB Section(s):   11.255

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to Employment Connection. Employment Connection provides hands-on job readiness training and support services to low-income individuals living in the City of St. Louis. The Breaking Down Barriers to Self-Sufficiency program serves eligible unemployed and underemployed individuals, including sixteen (16) through twenty-four (24) year-olds, and twenty-five (25) years and older with a child (including non-custodial parents and pregnant individuals).

Breaking Down Barriers to Self-Sufficiency reaches underserved individuals from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance use, veterans, high school dropouts, at-risk youth, and single parents. Participants in the project will begin with receiving pre-employment workshops, utilizing a curriculum called "World of Work" (WOW), developed to work with the justice-involved and other high-risk populations.

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

Number of Participants Enrolled

	SFY 2022	SFY 2023	SFY 2024	SFY2025*	SFY 2026	SFY 2027
Actual	95	273	371			
Base				375	380	385
Stretch				380	385	390

■Actual ▨Base ☰Stretch

*FY 2025 measures data will be available in the Governor's Recommendation.

356

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

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

Number of Participants that Completed the Program

*FY 2025 measures data will be available in the Governor's Recommendation.

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

Number of Participants Employed

*FY 2025 measures data will be available in the Governor's Recommendation.

357

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.255**
Program Name: Employment Connection
Program is found in the following core budget(s): Missouri Work Programs

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

Average Wage

	Actual	Base	Stretch
SFY 2022	$15.00		
SFY 2023	$16.70		
SFY 2024	$15.85		
SFY2025*		$16.00	$16.15
SFY 2026		$16.30	$16.45
SFY 2027		$16.60	$16.85

■ Actual ▨ Base ▤ Stretch

*FY 2025 measures data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.255**
Program Name: Employment Connection
Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	493,525	951,276	879,858	1,000,000
TOTAL	493,525	951,276	879,858	1,000,000

☐GR ☐FEDERAL ■OTHER ☐TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

359

PROGRAM DESCRIPTION

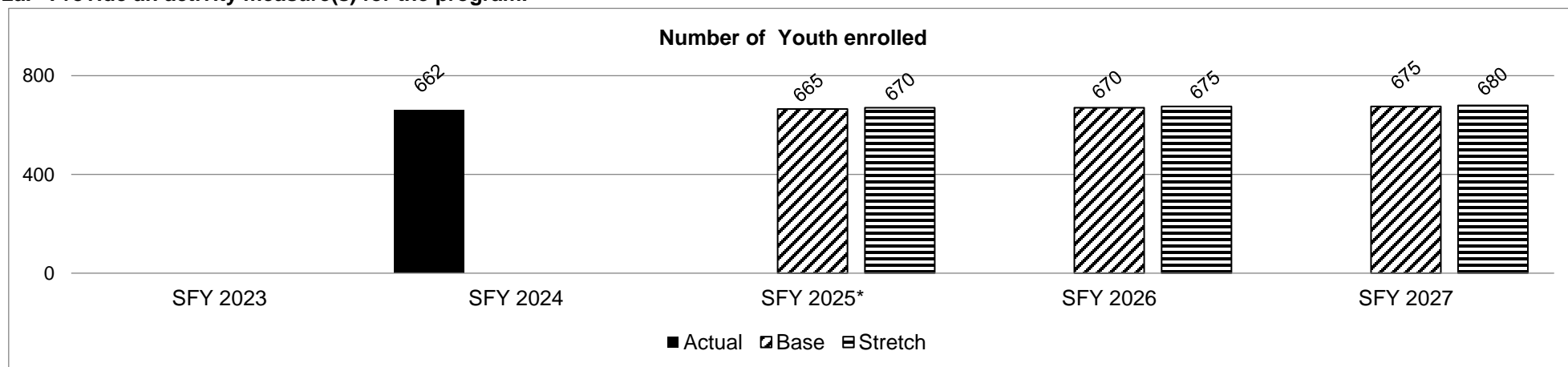|	
Department: Social Services	**AB Section(s): 11.255**
Program Name: MOKAN Institute	
Program is found in the following core budget(s): Missouri Work Programs	

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) is contracted with Area Resources for Community and Human Services (ARCHS) to administer a pre-apprenticeship program through the MOKAN Institute. This program facilitates hands-on job readiness training and support services for people living in the City of St. Louis. The pre-apprenticeship program provides outreach to underserved individuals from all backgrounds to overcome the barriers they face to self-sufficiency. Students will be introduced to aspects of the construction industry, complete 80 hours of coursework needed for entry-level construction work, learn to use hand and power tools, draft construction drawings, and learn proper material handling and information technology in the workplace. Students will be assessed on their knowledge and skills and complete the OSHA 10-hour certification, receive an OSHA 10 safety card, as well as a 40-hour certification in Hazardous Waste Operations and Emergency Response Standard Program.

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

Number of Participants Enrolled

	FY 2023	FY 2024*	FY 2025*	FY 2026	FY 2027
Actual	46	81			
Base			48	48	48
Stretch			50	50	50

■Actual ▨Base ▤Stretch

*FY 2024 reflects an increased one-time appropriation.
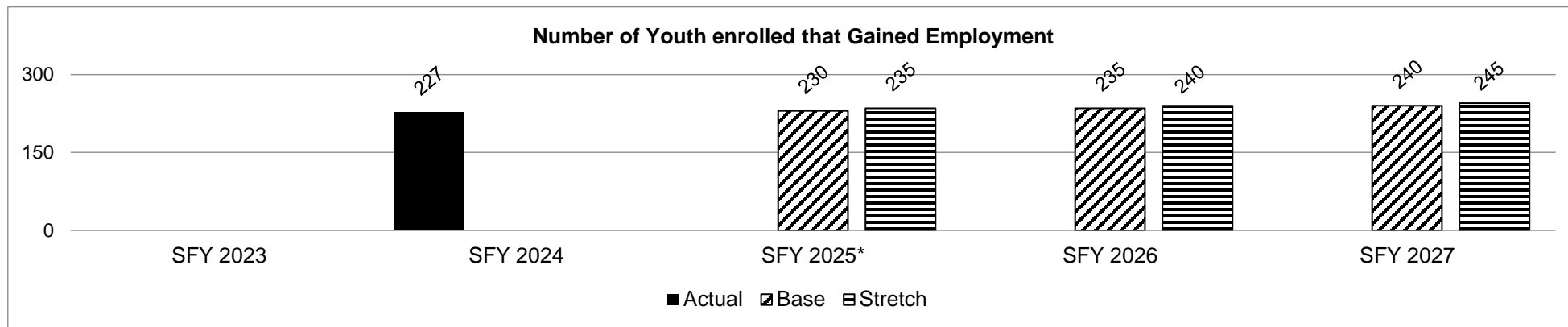*FY 2025 measures data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: MOKAN Institute

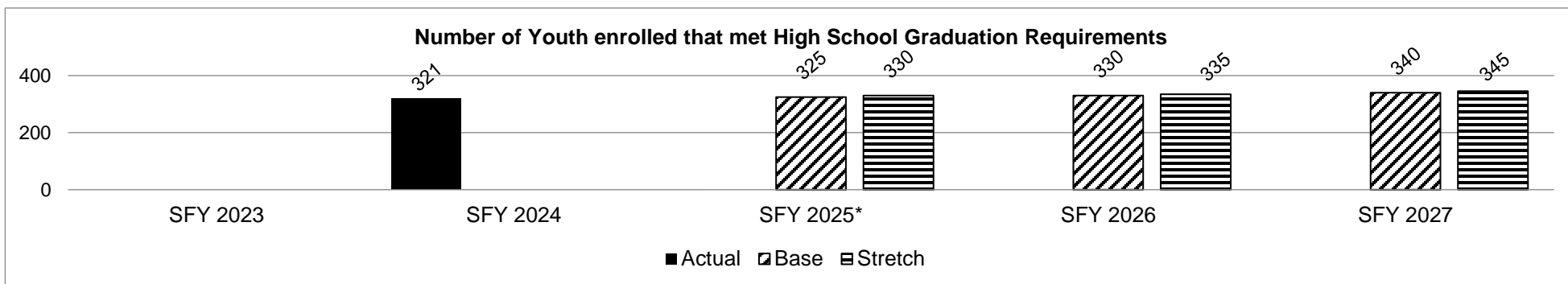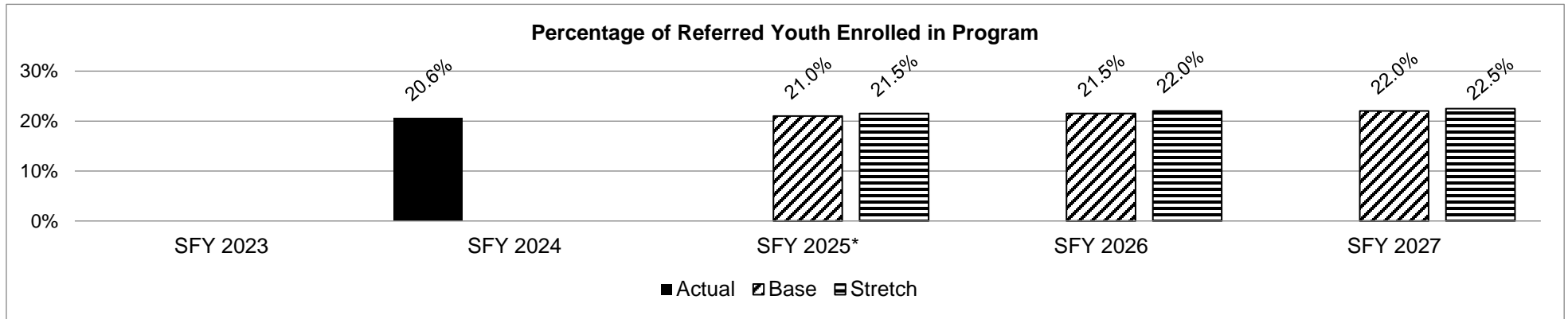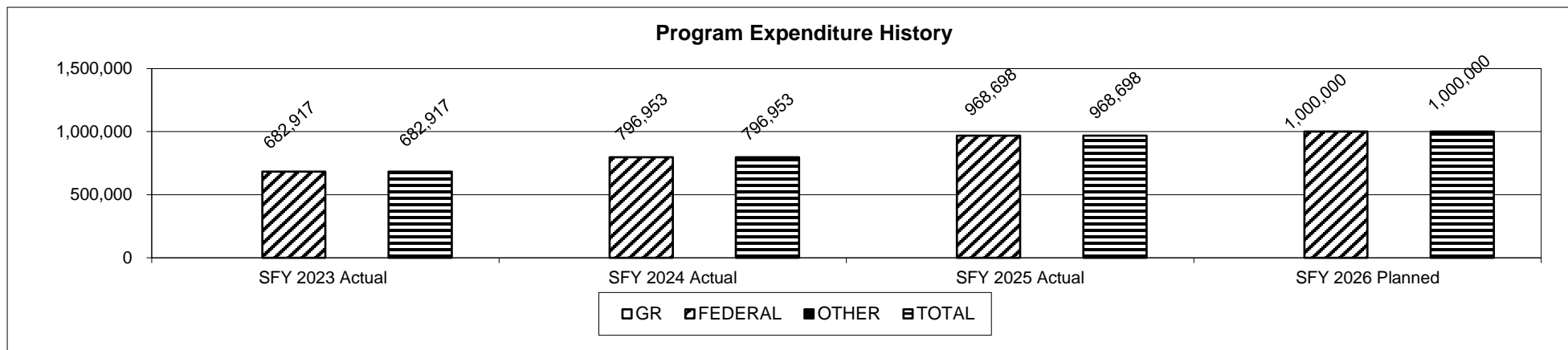Program is found in the following core budget(s): Missouri Work Programs

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

Number of Participants who Received Graduation Certificates

	FY 2023	FY 2024*	FY 2025*		FY 2026		FY 2027	
Actual	41	49						
Base			41		41		41	
Stretch				43		43		43

■Actual ⊠Base ☰Stretch
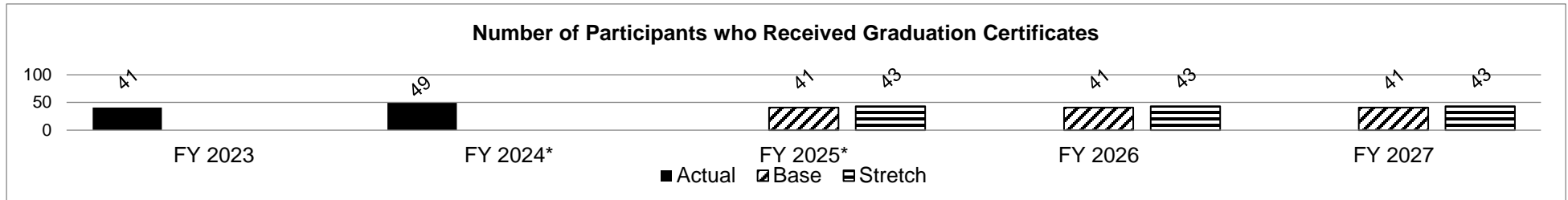
*FY 2024 reflects an increased one-time appropriation. Participants faced barriers which lead to reduced graduations compared to funding levels.

*FY 2025 measures data will be available in the Governor's Recommendation.

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

Number of Graduates that Obtained Employment

	FY 2023	FY 2024*	FY 2025*		FY 2026		FY 2027	
Actual	30	25						
Base			28		28		28	
Stretch				30		30		30

■Actual ⊠Base ☰Stretch

*FY 2024 reflects an increased one-time appropriation.

*FY 2025 measures data will be available in the Governor's Recommendation.

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

Average Wage of Employed Graduates

	FY 2023	FY 2024*	FY 2025*		FY 2026		FY 2027	
Actual	21.00	19.33						
Base			20.00		20.50		21.00	
Stretch				20.50		21.00		21.50

■Actual ⊠Base ☰Stretch

*FY 2024 reflects an increased one-time appropriation.

*FY 2025 measures data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): __11.255__
Program Name: MOKAN Institute	
Program is found in the following core budget(s): Missouri Work Programs	

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	369,862	794,134	495,506	500,000
TOTAL	369,862	794,134	495,506	500,000

Legend: GR ☐ FEDERAL ☑ OTHER ■ TOTAL ☰

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

N/A

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

State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.255**
Program Name: Mission St. Louis
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

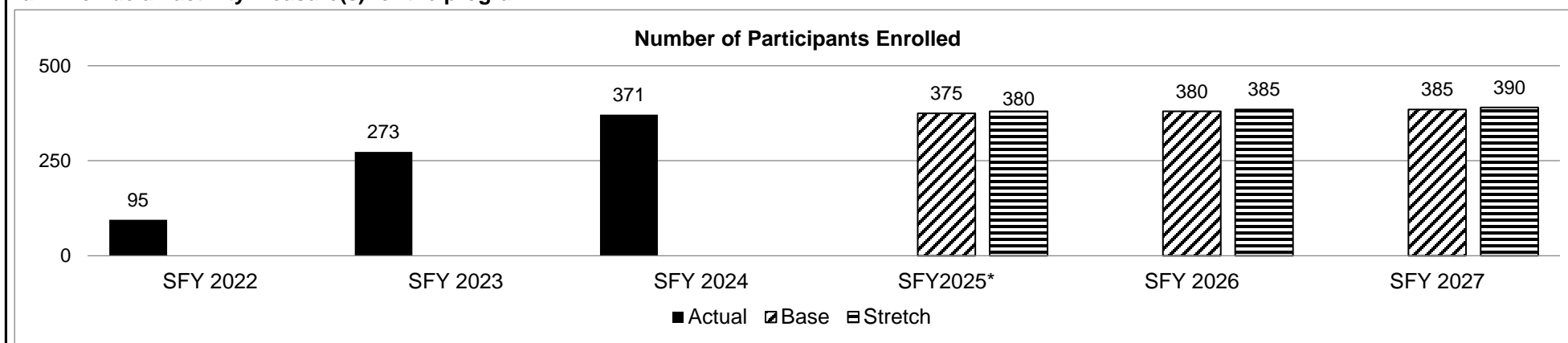Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Mission St. Louis. Mission St. Louis empowers individuals for social and economic growth through facilitating supplemental education programs, job development, training, and community service programs for under-resourced individuals.

2a. Provide an activity measure(s) for the program.
Measures will be developed upon implementation.

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

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.
Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.
Measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): ___11.255___**

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

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

Program Expenditure History

3,000,000	
1,500,000	
-	

SFY 2023 Actual: 331,146 331,146
SFY 2024 Actual: 628,830 628,830
SFY 2025 Actual:
SFY 2023 Planned: 1,940,000 1,940,000

□GR ☑FEDERAL ■OTHER □TOTAL

SFY 2026 Planned is net of reverted.

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

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
HB 11 (DSS Appropriation Bill)

6. **Are there federal matching requirements? If yes, please explain.**
N/A

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

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.255

Program Name: Guadalupe Center KC

Program is found in the following core budget(s): Guadalupe Center KC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance to Needy Families (TANF) funding to the Guadalupe Center. The Guadalupe Center works to improve the quality of life for individuals in Greater Kansas City through education and financial counseling.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): ___11.255___

Program Name: **Guadalupe Center KC**

Program is found in the following core budget(s): **Guadalupe Center KC**

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
				5,000,000 / 5,000,000

Legend: □GR □FEDERAL ■OTHER ▤TOTAL

(Y-axis: -, 4,000,000, 8,000,000)

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Access Point

Program is found in the following core budget(s): Access Point
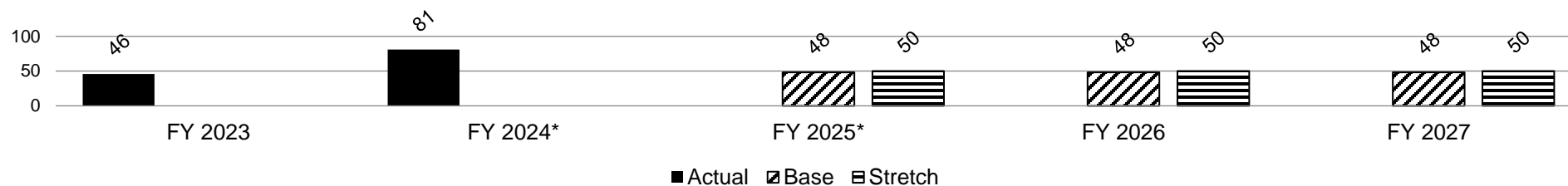
1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) and Temporary Assistance to Needy Families (TANF) funding to Access Point. Access Point provides a comprehensive counseling and solution generation service that focuses on a multi-year journey for high school students, beginning with initial training and continuing to full-time employment in software development.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

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

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.255**

Program Name: **Access Point**

Program is found in the following core budget(s): Access Point

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

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.256**
Program Name: United Way of St. Louis City
Program is found in the following core budget(s): United Way of St. Louis City

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance to Needy Families (TANF) funding to United Way. United Way provides funding statewide focusing on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education.

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

Performance measures will developed upon implementation.

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

Performance measures will developed upon implementation.

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

Performance measures will developed upon implementation.

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

Performance measures will developed upon implementation.

369

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.256 _____

Program Name: United Way of St. Louis City

Program is found in the following core budget(s): United Way of St. Louis City

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

Program Expenditure History

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.258**

Program Name: Adair County Family YMCA

Program is found in the following core budget(s): Adair County Family YMCA

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

As of September 1st the funding for Adair County Family YMCA was restricted.

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

As of September 1st the funding is restricted.

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

As of September 1st the funding is restricted.

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

As of September 1st the funding is restricted.

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

As of September 1st the funding is restricted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.258**

Program Name: Adair County Family YMCA

Program is found in the following core budget(s): Adair County Family YMCA

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

Program Expenditure History

5,000,000 ⊢

0 ⊢

| SFY 2023 Actual | SFY 2024 Actual | SFY 2025 Actual | SFY 2026 Planned |

☐GR ☑FEDERAL ■OTHER ▣TOTAL

SFY 2026 Planned expenditures are net of restricted.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

N/A

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

No

372

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.260**

Program Name: The Journee Foundation

Program is found in the following core budget(s): The Journee Foundation

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to the Journee Foundation. This program seeks to serve children and families through a youth jobs program, mentoring sessions, transportation costs, and healthy meals for summer youth events, along with the promotion of work, financial independence, job readiness training, soft skills development, and personalized assistance with job placement. These essential tools empower individuals to secure gainful employment and transition away from government assistance.
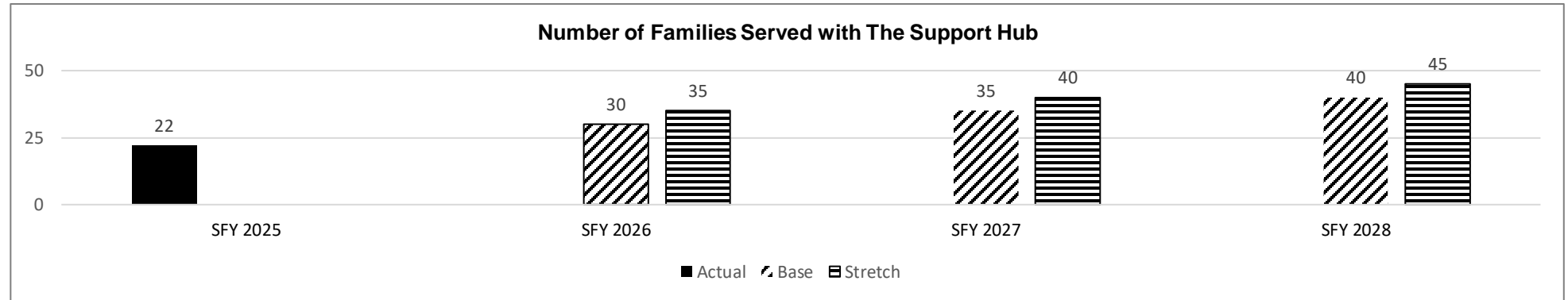
2a.   Provide an activity measure(s) for the program.

Number of Families Served with The Support Hub

Bar chart showing Number of Families Served with The Support Hub. SFY 2025: Actual 22. SFY 2026: Base 30, Stretch 35. SFY 2027: Base 35, Stretch 40. SFY 2028: Base 40, Stretch 45.

■Actual ◪Base ⊟Stretch

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

Underserved Families that Met Program Objectives

Bar chart showing Underserved Families that Met Program Objectives. SFY 2025: Actual 20. SFY 2026: Base 25, Stretch 30. SFY 2027: Base 30, Stretch 35. SFY 2028: Base 35, Stretch 40.

■Actual ◪Base ⊟Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.260**

Program Name: The Journee Foundation

Program is found in the following core budget(s): The Journee Foundation

2c.   Provide a measure(s) of the program's impact.
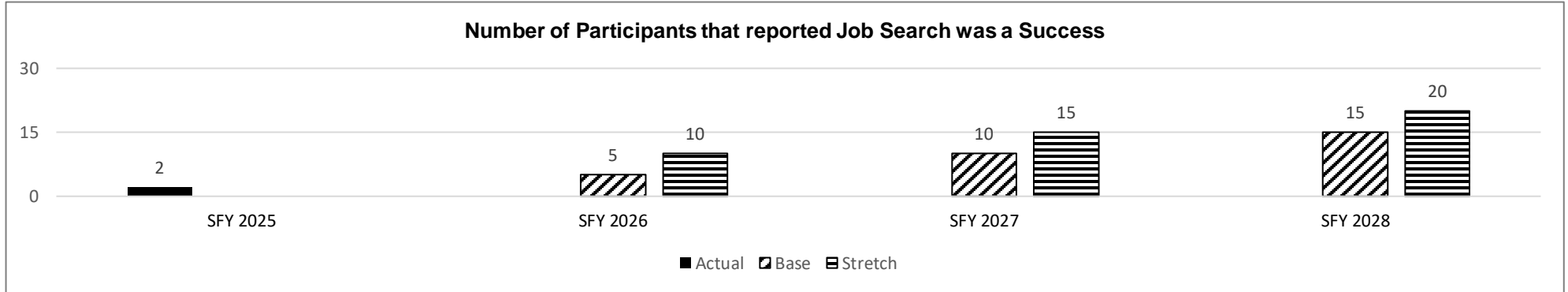
Number of Participants that reported Job Search was a Success

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

Numbers of Participants that Received Crisis Intervention

374
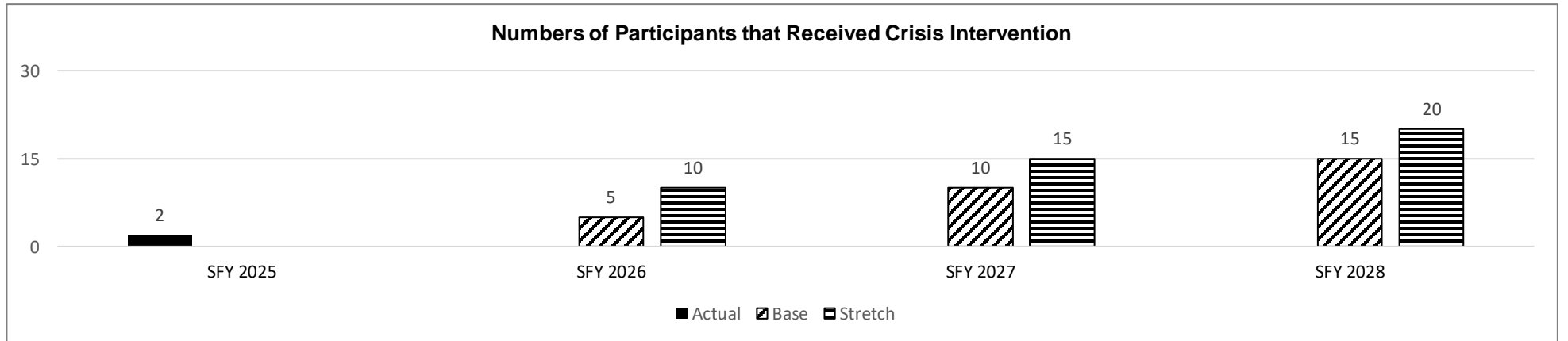
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.260**

Program Name: The Journee Foundation

Program is found in the following core budget(s): The Journee Foundation

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

Program Expenditure History

This was first appropriated in SFY 2025 budget.

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

N/A

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

HB 11 (DSS Appropriation Bill)

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**
Program Name: Food Banks
Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) partners with six (6) food banks across Missouri to help low-income individuals by distributing needed food to local food pantries to serve all one hundred fourteen (114) counties and the City of St. Louis. The Food Bank network is a known, trusted, and reliable source for Missourians facing food insecurity, which works to distribute food fairly and without bias.

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

Estimated Pounds of Food Distributed Through Food Distribution (Millions)

	FFY 2022	FFY 2023	FFY 2024*	FFY 2025	FFY 2026	FFY 2027
Actual	21.58	21.70	24.99			
Base				25.00	25.10	25.20
Stretch				25.10	25.20	25.30

■Actual ▨Base ⊟Stretch

*FFY24 increased due to the receipt of Commodity Credit Corporation (CCC) funds providing additional food. CCC funding is expected to continue through FFY26. FFY 2025 data will be available in the Governors Reccomendation.
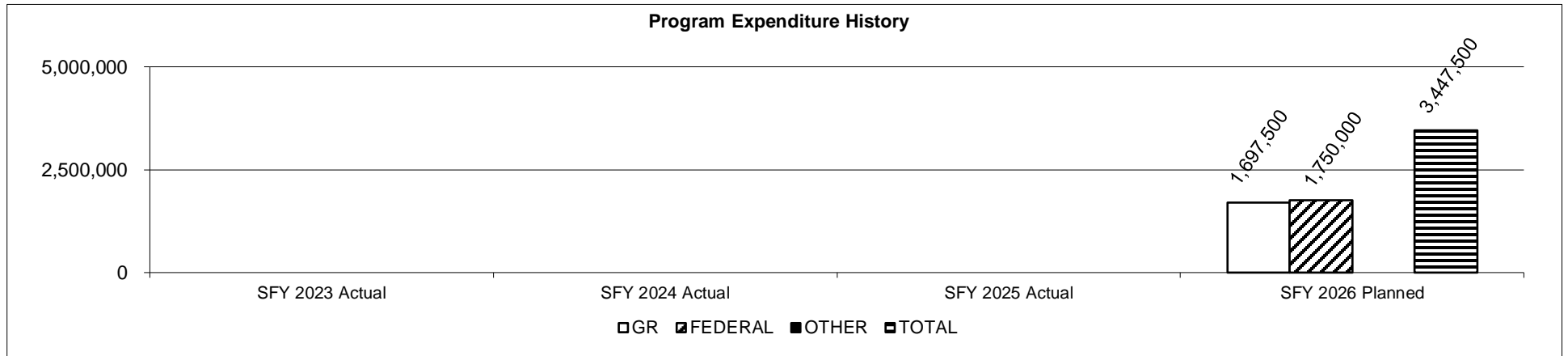
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

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

Meals Provided to Hungry Missourians by Missouri Food Banks (Millions)

FFY 2022	FFY 2023	FFY 2024*	FFY 2025		FFY 2026		FFY 2027	
45,344	45,378	50,015	50,100	50,200	50,200	50,300	50,300	50,400

■ Actual ▨ Base ▤ Stretch

*FFY24 increased due to the receipt of CCC funds providing additional food. CCC funding is expected to continue through FFY26.

FFY 2025 data will be available in the Governors Reccomendation.

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

Volunteer Hours Served at Missouri Food Banks

FFY 2022	FFY 2023*	FFY 2024	FFY 2025		FFY 2026		FFY 2027	
259,448	317,243	316,841	318,000	319,000	319,000	320,000	320,000	321,000

■ Actual ▨ Base ▤ Stretch

*FFY23 Volunteer hours exceeded the pre pandemic numbers. Volunteer hours are expected to level out over the coming years.

FFY 2025 data will be available in the Governors Reccomendation.

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

Missouri's Food Banks are able to provide at least four meals to eligible Missourians for every $1.00 received.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.265**
Program Name: Food Banks
Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

Chart data — each year shows bars labeled 10,000,000:

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR / FEDERAL / OTHER / TOTAL	10,000,000	10,000,000	10,000,000	10,000,000

Legend: ☐GR ☑FEDERAL ■OTHER ☐TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant. Food Banks provide MOE to DSS.

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

No.

Food Distribution Programs
Food Bank Information

Harvesters-The Community Food Network

3801 Topping
Kansas City, MO 64129-1774
Phone number: (816) 929-3123
Serving Counties: Bates, Carroll, Cass, Henry, Jackson, Johnson, Lafayette, Platte, and Ray

The Emergency Food Assistance Program
FFY 2024 Award Amount $212,896

Temporary Assistance Funding
SFY 2026 Award Amount $2,341,267

Ozarks Food Harvest

2810 North Cedarbrook
Springfield, MO 65803
Phone number: (417-) 865-3411
Serving Counties: Barry, Barton, Cedar, Christian, Dade, Dallas, Dent, Douglas, Greene, Hickory, Howell, Jasper, Laclede, Lawrence, McDonald, Newton, Oregon, Ozark, Polk, Pulaski, Shannon, St. Clair, Stone, Taney, Texas, Vernon, Webster, and Wright

The Emergency Food Assistance Program
FFY 2024 Award Amount $228,951

Temporary Assistance Funding
SFY 2026 Award Amount $1,651,867

Southeast Missouri Food Bank

600 State Highway H
Sikeston, MO 63801
Phone number: (573) 471-1818
Serving Counties: Bollinger, Butler, Cape Girardeau, Carter, Dunklin, Madison, Mississippi, New Madrid, Pemiscot, Perry, Reynolds, Ripley, Scott, Stoddard, Ste. Genevieve, and Wayne

The Emergency Food Assistance Program
FFY 2024 Award Amount $128,352

Temporary Assistance Funding
SFY 2026 Award Amount $970,867

Second Harvest Community Food Bank

915 Douglas
St. Joseph, MO 6455
Phone number: (816) 364-6404
Serving Counties: Andrew, Atchison, Buchanan, Caldwell, Clinton, Daviess, DeKalb, Gentry, Grundy, Harrison, Holt, Livingston, Mercer, Nodaway, and Worth

The Emergency Food Assistance Program
FFY 2024 Award Amount $91,974

Temporary Assistance Funding
SFY 2026 Award Amount $1,016,467

Food Distribution Programs
Food Bank Information

St. Louis Area Foodbank

70 Corporate Woods Drive

Bridgeton, MO 63044

Phone number: (314) 292-6262

Serving Counties: Crawford, Franklin, Gasconade, Iron, Jefferson, Lincoln, Montgomery, Pike, St. Charles, St. Francois, St. Louis City, St. Louis County, Warren, and Washington

The Emergency Food Assistance Program

FFY 2024 Award Amount $309,785

Temporary Assistance Funding

SFY 2026 Award Amount $1,860,667

The Food Bank for Central and Northeast Missouri

2101 Vandiver Dr.

Columbia, MO 65202

Phone number: (573) 474-1020

Serving Counties: Adair, Audrain, Benton, Boone, Callaway, Camden, Chariton, Clark, Cole, Cooper, Howard, Knox, Lewis, Linn, Macon, Maries, Marion, Miller, Moniteau, Monroe, Morgan, Osage, Pettis, Phelps, Putnam, Ralls, Randolph, Saline, Schuyler, Scotland, Shelby, and Sullivan

The Emergency Food Assistance Program

FFY 2024 Award Amount $170,556

Temporary Assistance Funding

SFY 2026 Award Amount $2,158,867

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**
Program Name: ABC Today
Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

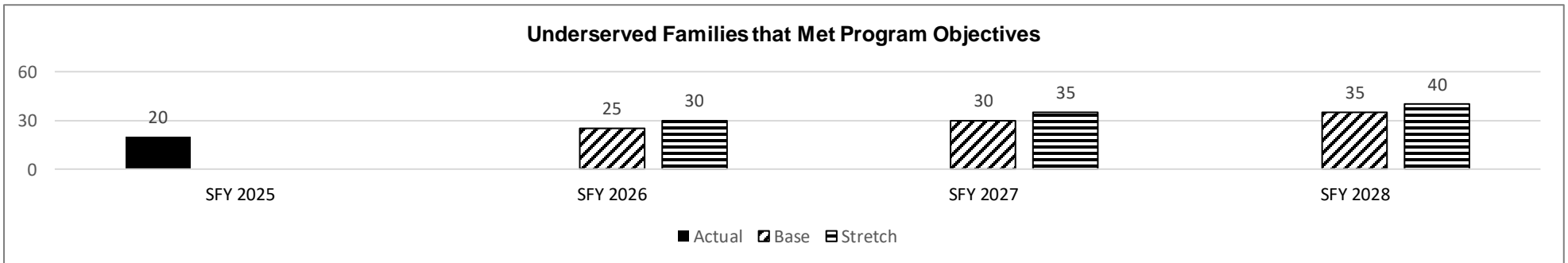Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to Big Brothers Big Sisters through Area Resources for Community and Human Services (ARCHS) to provide a mentoring program to help children living in low-income families improve Attendance, Behavior, and Course (ABC) performance in reading and math. The program identifies students in need, creates a response plan to address the root causes, and brings coordinated support to the child and family. This program recruits and retains community partners who work with up to twenty-one (21) schools.

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

Number of Children Served in ABC Today

SFY 2022	SFY 2023	SFY 2024	SFY 2025*		SFY 2026		SFY 2027	
7,444	7,839	9,257	9,300	9,350	9,350	9,400	9,400	9,450

■Actual ▨Base ▤Stretch

*SFY25 measures will be available in the Governor's Recommendations

381

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.265**
Program Name: **ABC Today**
Program is found in the following core budget(s): Temporary Assistance

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

Number of Children in ABC Today Succeeding in Attendance

Values by year:
- SFY 2022: 4,273 (Actual)
- SFY 2023: 4,300 (Actual)
- SFY 2024: 4,733 (Actual)
- SFY 2025*: 4,800 (Base), 4,900 (Stretch)
- SFY 2026: 4,900 (Base), 5,000 (Stretch)
- SFY 2027: 5,000 (Base), 5,100 (Stretch)

■Actual ▨Base ▤Stretch

*SFY25 measures will be available in the Governor's Recommendations

Number of Children in ABC Today Succeeding in Behavior

Values by year:
- SFY 2022: 5,965 (Actual)
- SFY 2023: 5,375 (Actual)
- SFY 2024: 5,348 (Actual)
- SFY 2025*: 5,400 (Base), 5,450 (Stretch)
- SFY 2026: 5,450 (Base), 5,500 (Stretch)
- SFY 2027: 5,500 (Base), 5,550 (Stretch)

■Actual ▨Base ▤Stretch
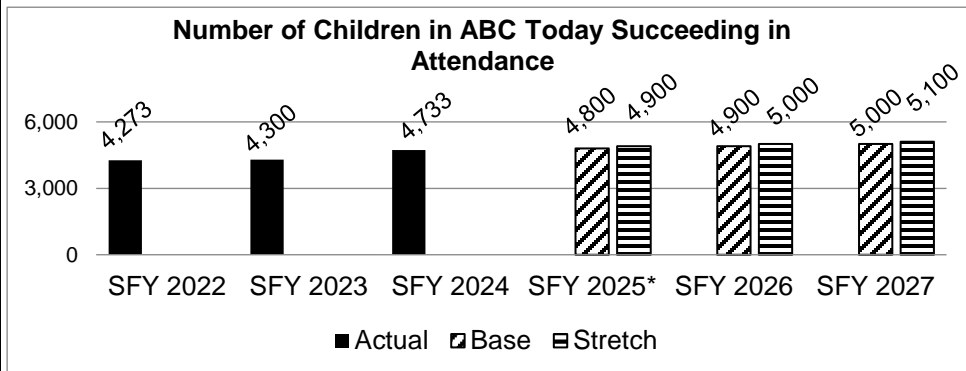
*SFY25 measures will be available in the Governor's Recommendations

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

Number of Children in ABC Today Succeeding in Reading

Values by year:
- SFY 2022: 3,531 (Actual)
- SFY 2023: 3,663 (Actual)
- SFY 2024: 4,243 (Actual)
- SFY 2025*: 4,300 (Base), 4,400 (Stretch)
- SFY 2026: 4,400 (Base), 4,500 (Stretch)
- SFY 2027: 4,500 (Base), 4,600 (Stretch)

■Actual ▨Base ▤Stretch

ABC Today participants are students in grades K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.
*SFY25 measures will be available in the Governor's Recommendations

Percentage of Children in ABC Today Succeeding in Math

Values by year:
- SFY 2022: 3,324 (Actual)
- SFY 2023: 3,737 (Actual)
- SFY 2024: 4,119 (Actual)
- SFY 2025*: 4,400 (Base), 4,600 (Stretch)
- SFY 2026: 4,600 (Base), 4,800 (Stretch)
- SFY 2027: 4,800 (Base), 5,000 (Stretch)

■Actual ▨Base ▤Stretch

ABC Today participants are students in grades K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.
*SFY25 measures will be available in the Governor's Recommendations

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**
Program Name: ABC Today
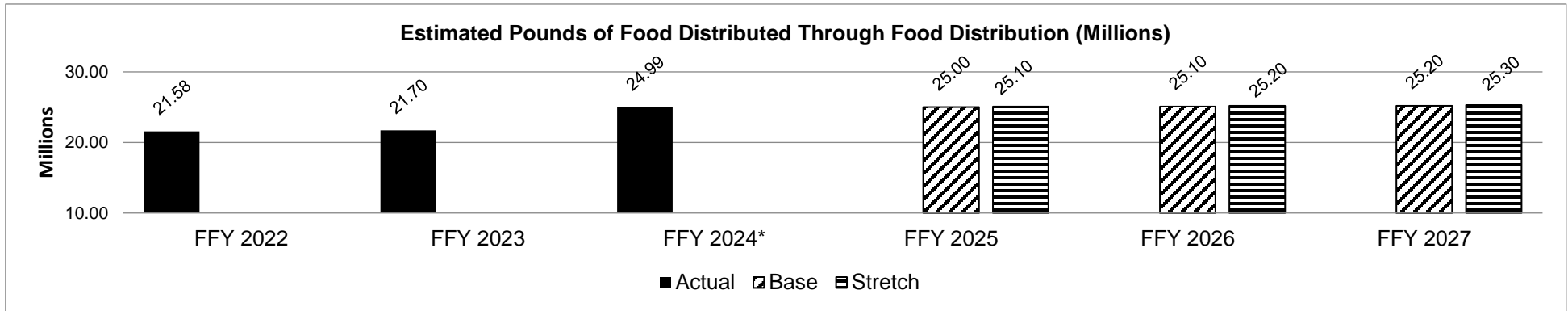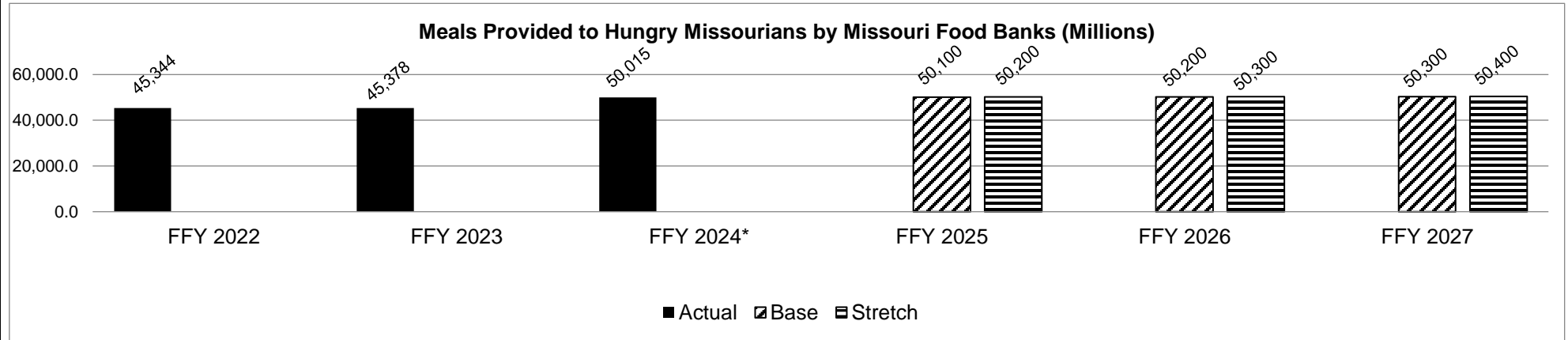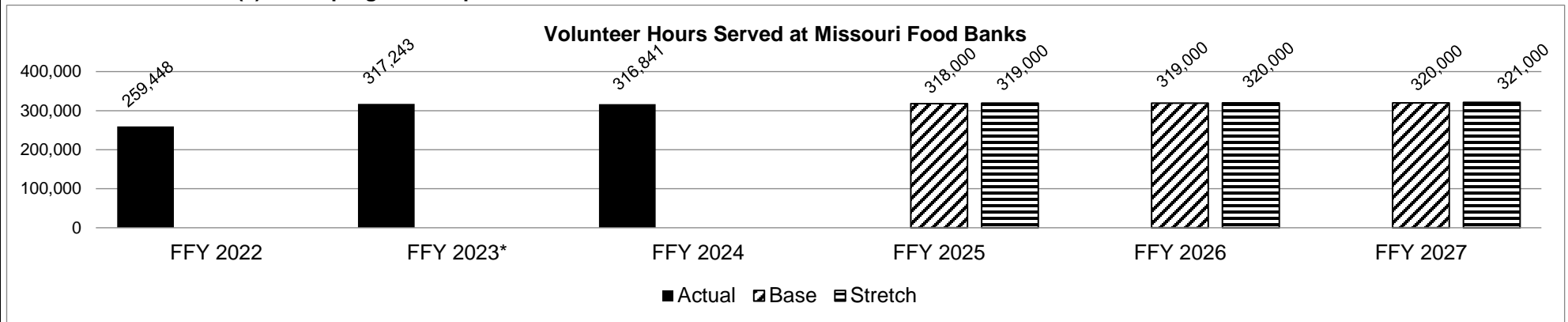**Program is found in the following core budget(s): Temporary Assistance**

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

Number of Stakeholders Participating in ABC Today

*SFY25 measures will be available in the Governor's Recommendations

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):_____ 11.265**

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	425,000	1,000,000	1,477,500	1,500,000
TOTAL	425,000	1,000,000	1,477,500	1,500,000

Legend: □GR ☑FEDERAL ■OTHER ▫TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

384

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.265**

Program Name: **Before and After School Program**

Program is found in the following core budget(s): **Temporary Assistance**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth. The goal is to ensure these youth are prepared to be capable, work-ready, and successful citizens as they move into adulthood.

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

Number of Unduplicated Youth Participating in Before and After School Activities

SFY 2022	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027
25,039	26,141	26,221	26,300	13,500	13,600

■Actual ◪Base

SFY 2024 data was updated from Department Request to reflect more accurate data.
SFY25 Measures will be available in the Governor's Recommendation.

385

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.265**

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

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

Number of Youth Reporting Success in Before and After School Programs
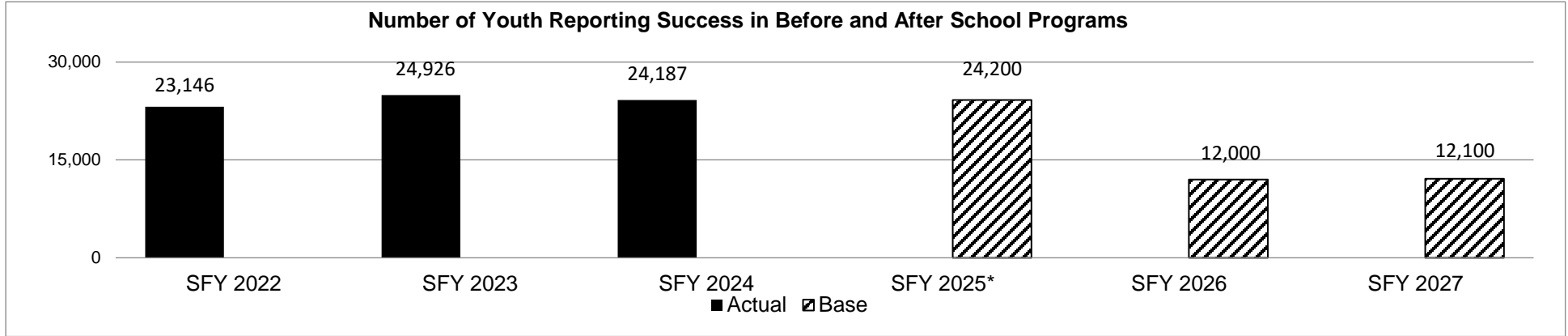
*SFY25 Measures will be available in the Governor's Recommendation.

*SFY26 - 27 projections dropped due to decrease in funding.

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

Number of Volunteer Service Hours

*SFY25 Measures will be available in the Governor's Recommendation.

*SFY26 - 27 projections dropped due to a decrease in funding.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**

Program Name: Before and After School Program
Program is found in the following core budget(s): Temporary Assistance

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

Average Annual Cost Per Youth

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	$79.88	$76.51	$76.27			
Base				$76.20	$76.15	$76.10

■Actual ⊠Base

*SFY25 Measures will be available at in the Governor's Recommendation.
*SFY26 - 27 projections dropped due to a decrease in funding.

387

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.265**

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

Bar chart showing:
- SFY 2023 Actual: 1,501,250 (FEDERAL); 1,501,250 (TOTAL)
- SFY 2024 Actual: 1,501,250 (FEDERAL); 1,501,250 (TOTAL)
- SFY 2025 Actual: 2,000,000 (FEDERAL); 2,000,000 (TOTAL)
- SFY 2026 Planned: 1,000,000 (FEDERAL); 1,000,000 (TOTAL)

Legend: □GR ▨FEDERAL ■OTHER ☰TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

388

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.265**

Program Name: **Out of School Support**

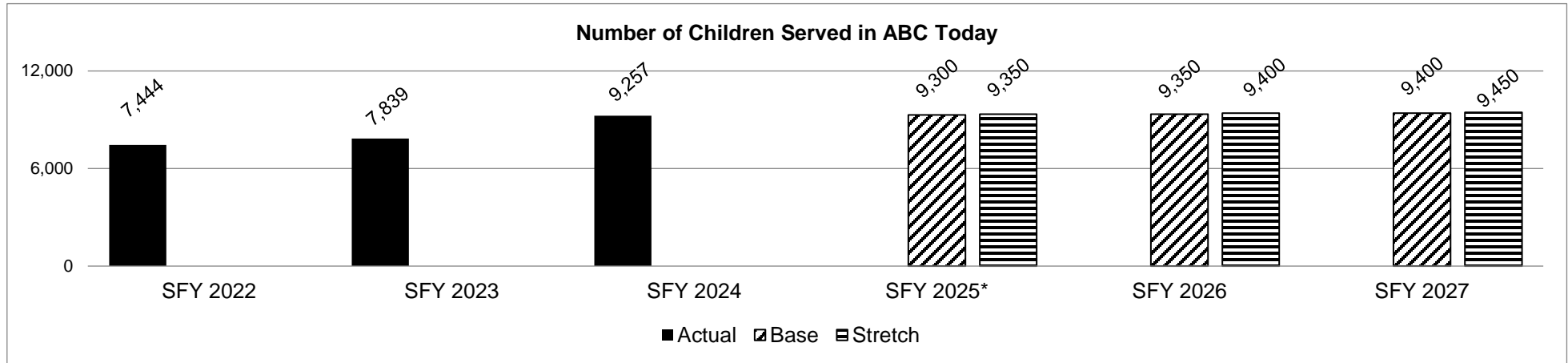Program is found in the following core budget(s): **Temporary Assistance**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to the Local Investment Commission (LINC) in Kansas City to help TANF eligible children and families access human services and programs through the Caring Communities system. This system provides access to programs and services in an integrated manner, reducing burden on families and inefficiencies in the system. Services available through this system include utility support, childcare, healthcare, food security, and more. The system also brings to bear third-party participation in the provision of these services, allowing Missouri to claim additional maintenance of effort on the federal TANF grant.

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

Children Enrolled in Out of School Support

SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
4,856	5,102	7,065	7,700	7,750	7,800

■ Actual ▨ Base

Continues to increase as the enrollments in Kansas City public schools increase.
*SFY 25 Measures will be available in the Governor's Recommendation.

389

PROGRAM DESCRIPTION

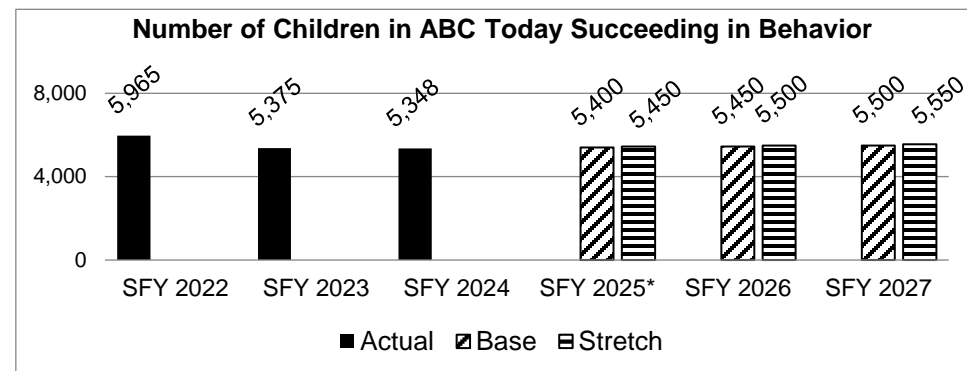**Department: Social Services**   **AB Section(s):   11.265**

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

Training Hours of Out-of-School Support

	Actual	Base
SFY 2022	2,565	
SFY 2023	4,573	
SFY 2024	8,139	
SFY 2025*		8,200
SFY 2026		8,250
SFY 2027		8,300

Continues to increase as the enrollments in Kansas City public schools increase, which requires additional staff. The additional staff have an onboarding requirement for training hours, and all staff have ongoing training requirements.

*SFY 25 Measures will be available in the Governor's Recommendation.

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

Number of Child Care Sites Licensed
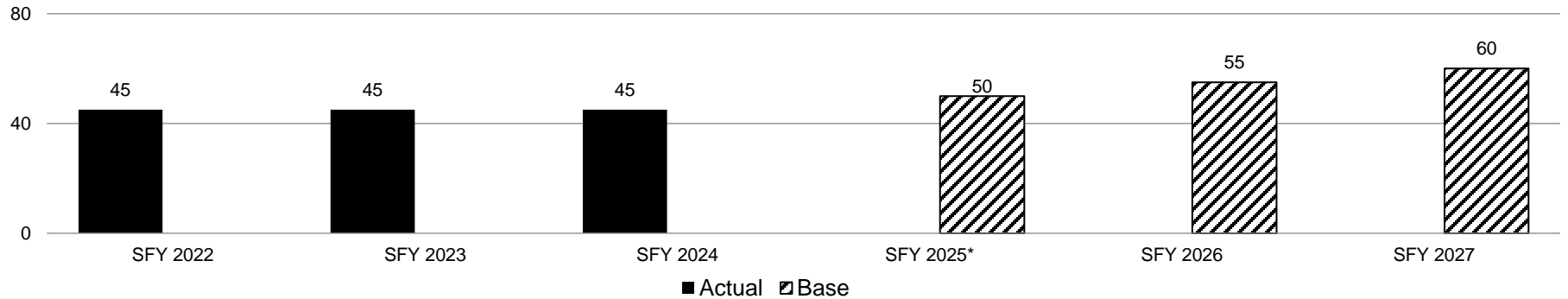
	Actual	Base
SFY 2022	45	
SFY 2023	45	
SFY 2024	45	
SFY 2025*		50
SFY 2026		55
SFY 2027		60

 *SFY 25 Measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

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

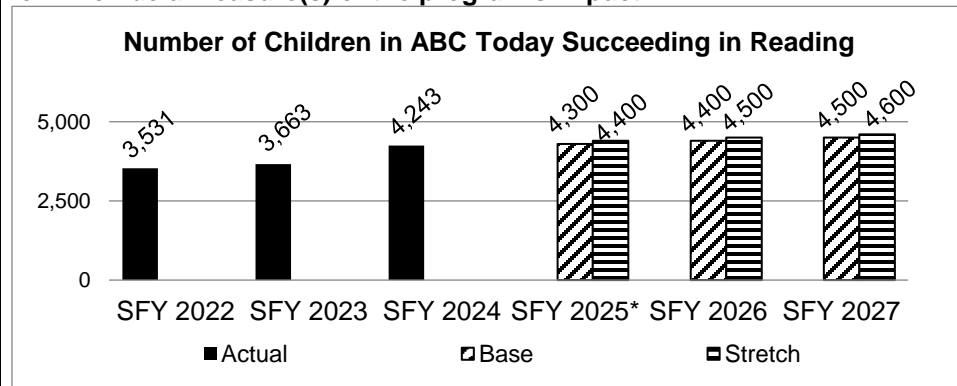### Average Daily Attendance of Children Enrolled

SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
3,091	3,375	4,123	4,200	4,400	4,600

■Actual ▨Base

Predicted to continually rise due to increased enrollments

*SFY 25 Measures will be available in the Governor's Recommendation.

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

Cost Savings of After School Care Based on Normal Daily Rates

SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
$10,570,694	$11,089,844	$12,885,866	$13,000,000	$13,100,000	$13,200,000

■Actual ▨Base

*SFY 25 Measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

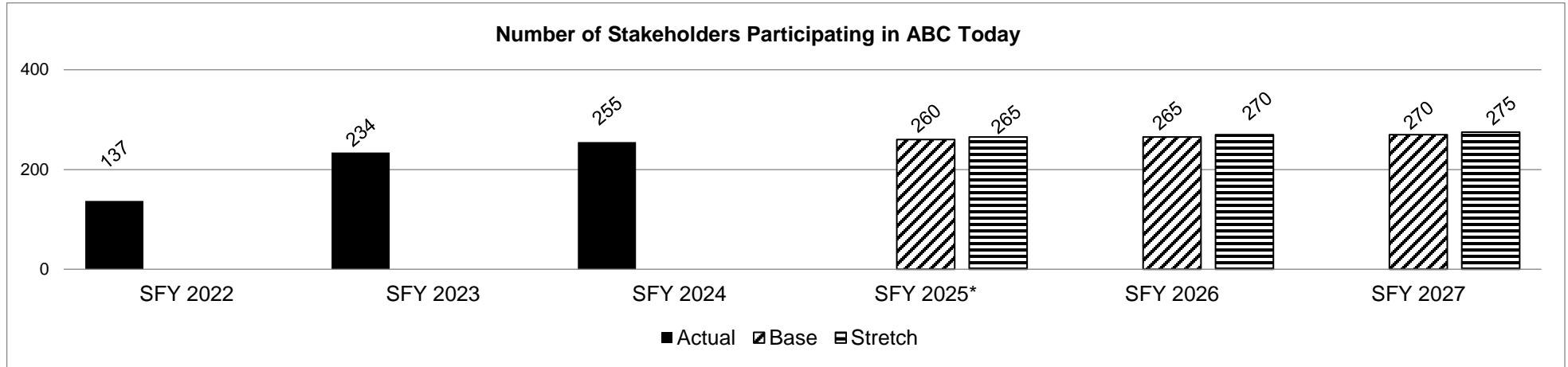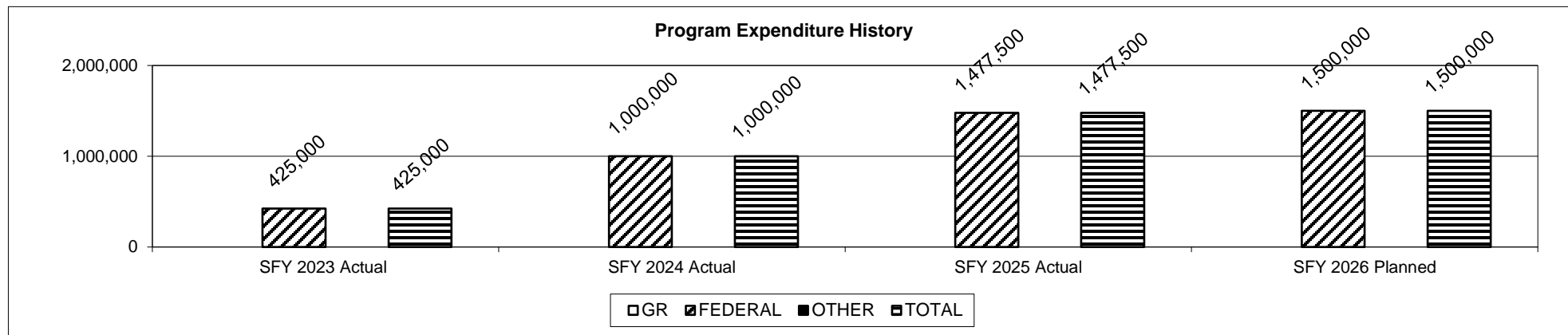Department: Social Services   AB Section(s): ____11.265____
Program Name: Out of School Support
Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000

☐GR ☑FEDERAL ■OTHER ☐TOTAL

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.265**

Program Name: **Midtown Youth**

Program is found in the following core budget(s): **Temporary Assistance**
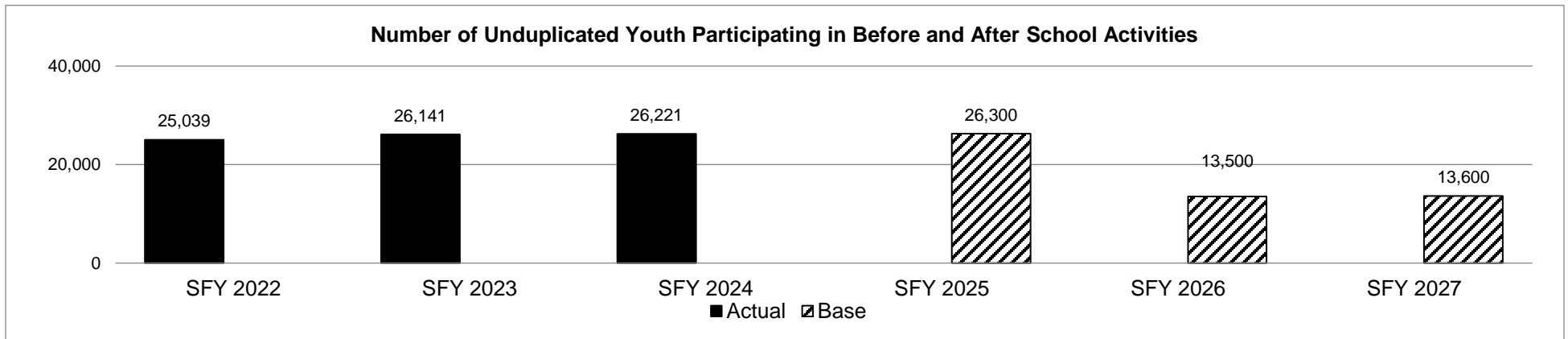
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to Midtown Youth, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. Services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Family Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and improving the social and emotional competence of children.

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

Number of Parents and Children Served

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	141	140	131			
Base				135	140	145
Stretch				140	145	150

■Actual ☑Base ☰Stretch

    *SFY25 measures will be available in the Governor's Recommendation.

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

Number of Youth Reporting Having a Positive Experience

	SFY 2022	SFY 2023*	SFY 2024	SFY 2025**	SFY 2026	SFY 2027
Actual	64	89	105			
Base				105	110	115
Stretch				110	115	120

■Actual ☑Base ☰Stretch

    *In SFY23 the youth director left during the program which impacted satisfaction.

    **SFY25 measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

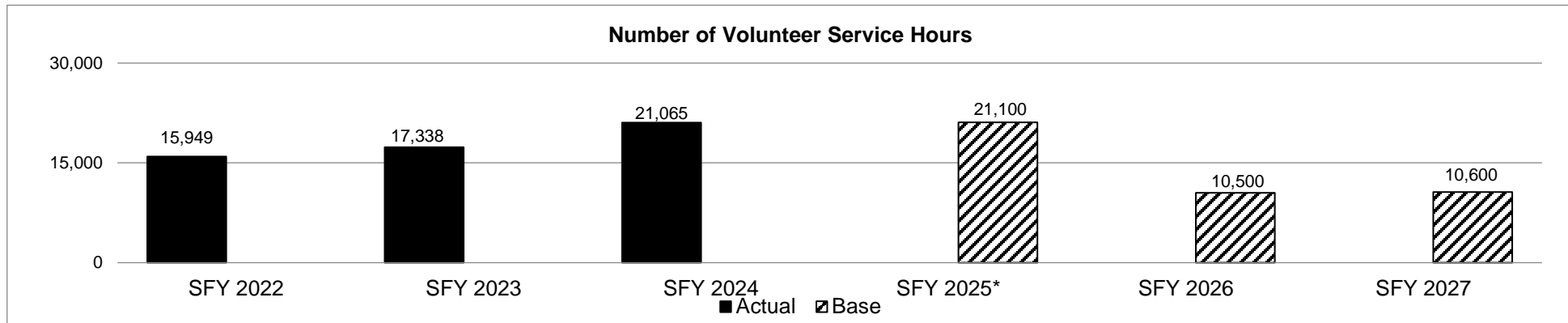|	
Department: Social Services	**AB Section(s):** _____ **11.265**
Program Name: Midtown Youth	
Program is found in the following core budget(s): Temporary Assistance	

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

Number of Parents Who Reported Gained Knowledge as a Result of Attendance

Actual ▪ Base ▨ Stretch ▤

*SFY25 measures will be available in the Governor's Recommendation.

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

Number of Providers who Rate the Program as Medium/High Quality

Actual ▪ Base ▨ Stretch ▤

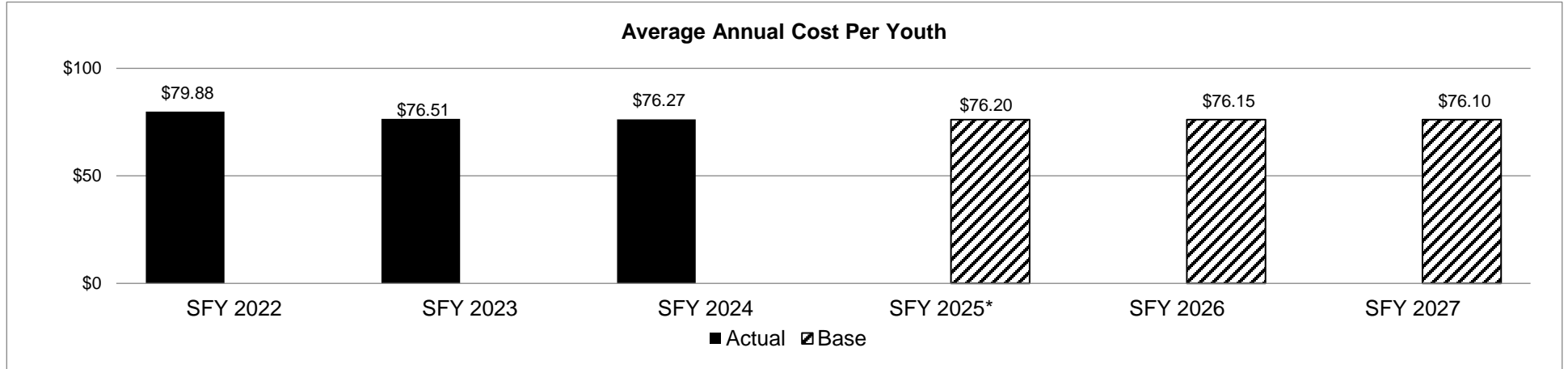*SFY25 measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.265**

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

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

Program Expenditure History

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

N/A

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

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

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

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** _____ **11.265**
Program Name: Cochran Youth
Program is found in the following core budget(s): Temporary Assistance
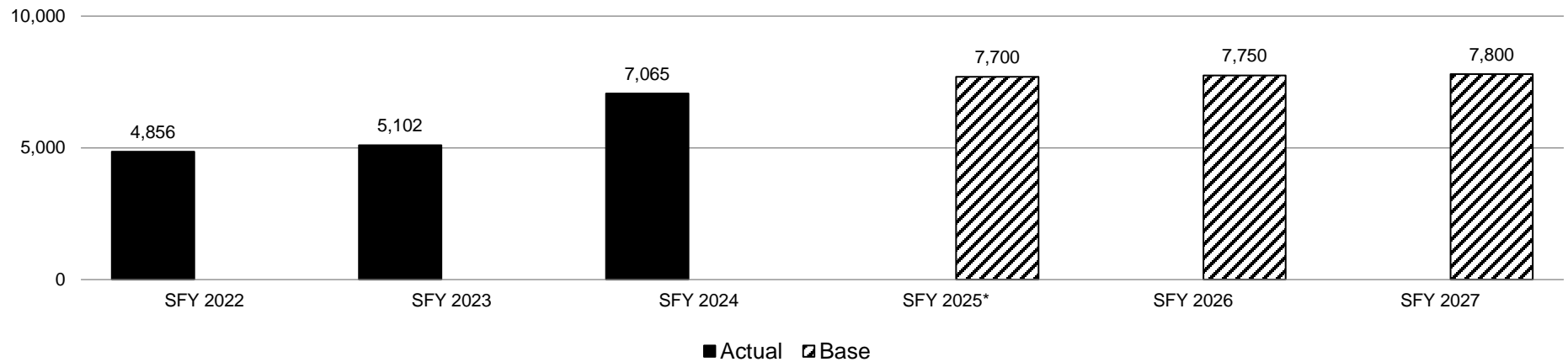
1a. What strategic priority does this program address?

Provides youth literacy skills to become successful in their world.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer the Cochran Youth and Family Center (CYFC). The CYFC offers an Out-of-School time program to youth in grades Kindergarten through 8th Grade (ages 5 to 15 years old) residing in their local service area. The focus will be on homework support, literacy, STEAM activities, and social-emotional development. The staff at CYFC are dedicated to enhancing the skills and resources of local children and parents, helping them to navigate challenges by providing an enriching, social environment to foster a sense of belonging, providing social-emotional learning experiences to develop executive function skills, offering exposure to unique cultural and educational experiences, and assisting in the development of life skills for youth, all within a safe and supportive setting.

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

Total Number of Students Served

*SFY25 Measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.265**

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

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

Percentage of Students Regularly Attending Classes

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	35%	55%			
Base			60%	65%	70%
Stretch			65%	70%	75%

■Actual   ▨Base   ▤Stretch

*SFY25 Measures will be available in the Governor's Recommendation.

2c. Provide a measure(s) of the program's impact.

Percentage of Students Satisfied with Their Experience

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	100%	93%			
Base			99%	99%	99%
Stretch			100%	100%	100%

■Actual   ▨Base   ▤Stretch

*SFY25 Measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION
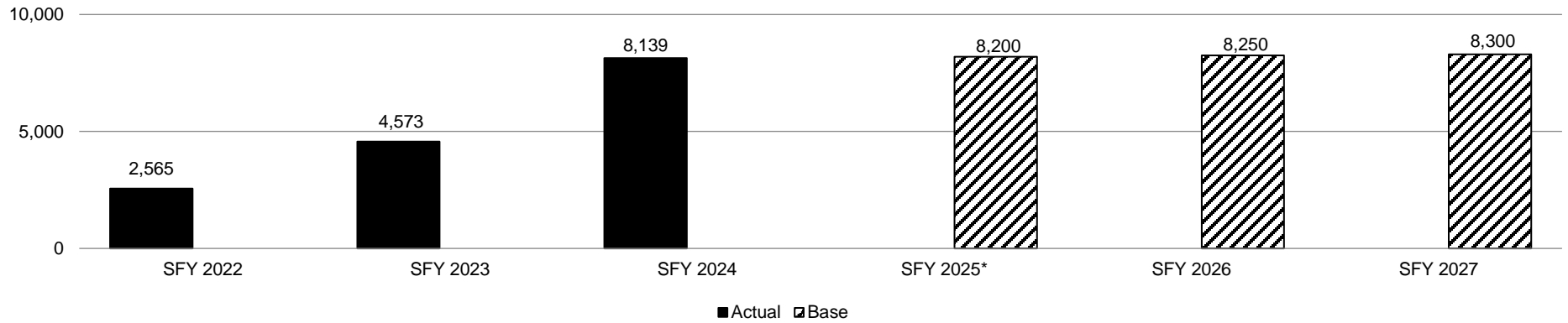
Department: Social Services   **AB Section(s):   11.265**

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

2d.   Provide a measure(s) of the program's efficiency.

Total Amount MO Families Saved for Part-Time Care

- SFY 2023: $23,461 (Actual)
- SFY 2024: $25,440 (Actual)
- SFY 2025*: $26,000 (Base), $27,000 (Stretch)
- SFY 2026: $27,000 (Base), $28,000 (Stretch)
- SFY 2027: $28,000 (Base), $29,000 (Stretch)

■Actual ☑Base ▤Stretch

* SFY25 Measures will be available in the Governor's Recommendation.

Total Amount MO Families Saved for Full-Time Care

- SFY 2023: $11,692 (Actual)
- SFY 2024: $23,940 (Actual)
- SFY 2025*: $24,000 (Base), $25,000 (Stretch)
- SFY 2026: $25,000 (Base), $26,000 (Stretch)
- SFY 2027: $26,000 (Base), $27,000 (Stretch)

■Actual ☑Base ▤Stretch

* SFY25 Measures will be available in the Governor's Recommendation.
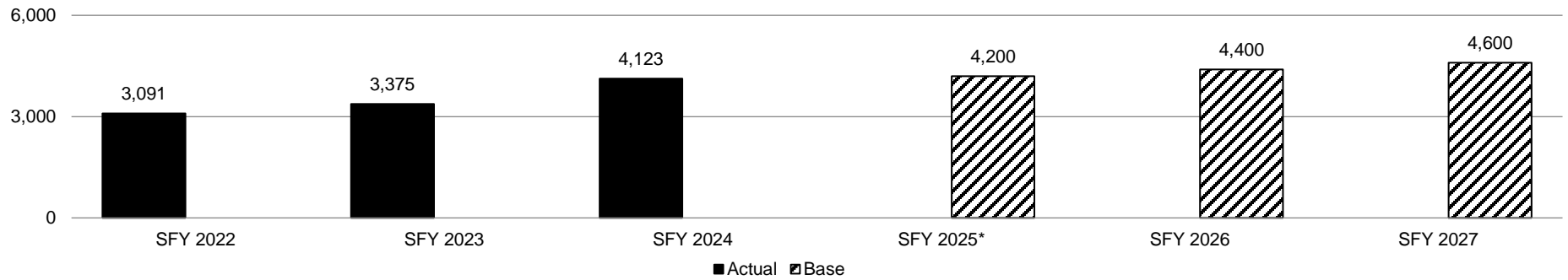
398

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.265**

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

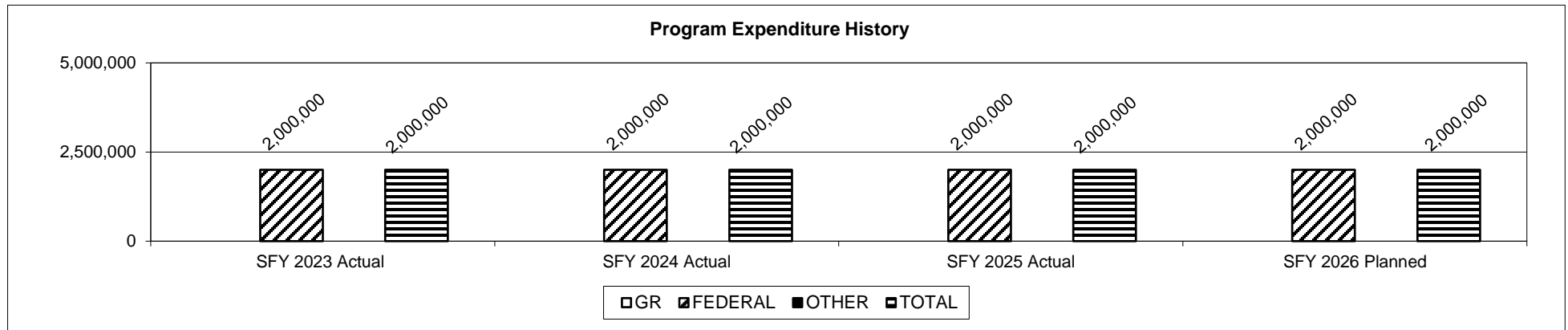3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	149,875 / 149,875	200,000 / 200,000	184,341 / 184,341	200,000 / 200,000

☐GR ☐FEDERAL ■OTHER ☐TOTAL

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.265**
Program Name: Living With Purpose
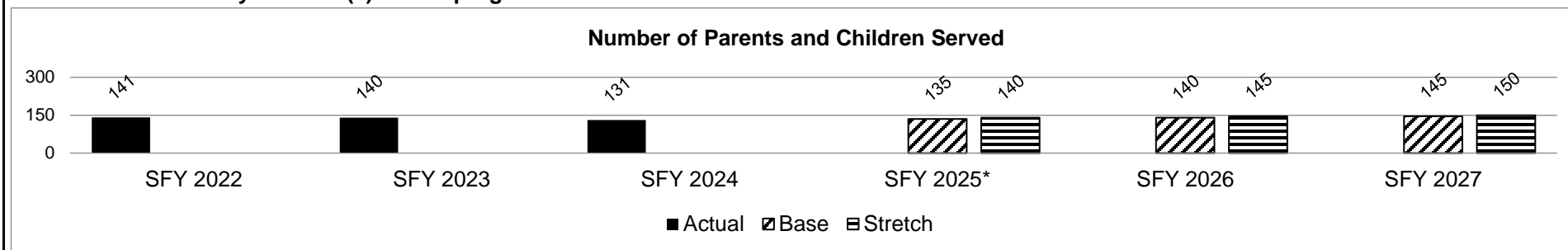**Program is found in the following core budget(s): Temporary Assistance**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.
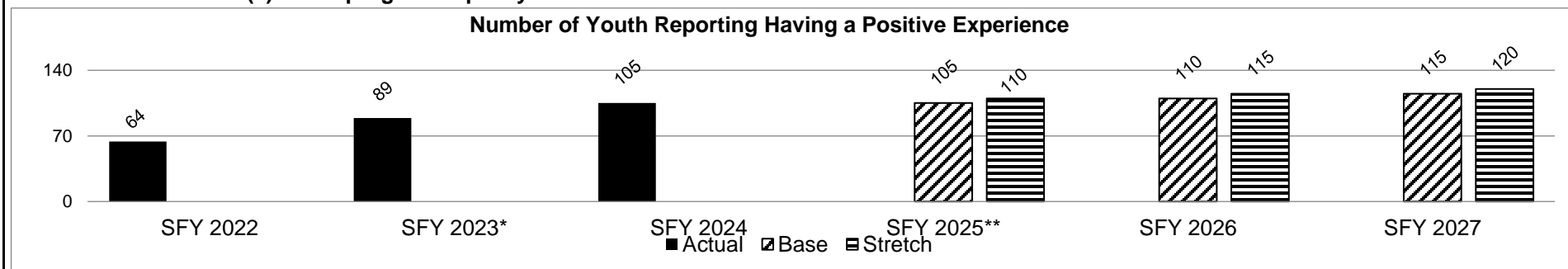
1b. What does this program do?

The Department of Social Services provides funding to support Living with Purpose through Area Resources for Community and Human Services (ARCHS) for the Family Wellness and Education Enhancement Program (WEEP). WEEP builds strong relationships within the communities they serve and have staff members that reflect the culture of the communities they serve. Strong community connections allow WEEP to provide access to direct referrals throughout high-risk neighborhoods, where the majority of families represent single-parent households.

This program seeks to strengthen families and encourage positive parenting. Educational components are included to help assess, develop and strengthen participants' literacy and mathematics to prepare participants in completing the HISet, employment readiness, and certified trade options.The Family Wellness component is designed to strengthen individuals and families to encourage positive parenting. The Educational Enhancement component is designed to assess, develop, and strengthen literacy and mathematics. In addition, prepare participants for High School Equivalency (HSE) completion, employment readiness, and certified trade options.

2a. Provide an activity measure(s) for the program.

Number of Participants Attending Activities and Required Classes

	SFY 2023	SFY 2024*	SFY 2025*		SFY 2026		SFY 2027	
Actual	85	75						
Base			80		80		80	
Stretch				85		85		85

■Actual ☑Base ⊟Stretch

*The SFY24 program started during the second quarter therefore numbers are lower.
*SFY25 will be available at Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.265**
Program Name: Living With Purpose	
Program is found in the following core budget(s): Temporary Assistance	

2b. Provide a measure(s) of the program's quality.

Number of Educational Enhancements through Short-Term Skills Training

- SFY 2025*: Base 5, Stretch 10
- SFY 2026: Base 10, Stretch 15
- SFY 2027: Base 15, Stretch 20

■ Actual ☑ Base ⊟ Stretch

*SFY25 will be available at Governor's Recommendation.

*SFY25 changed from "Number of Participants taking the TABE Assessment" to "Number of Educational Enhancements through Short-Term Skills Training". Per ARCHS, previous measures listed here for TABE Assessment will not be the same as the new title - no previous data for SFY23 and SFY24.

2c. Provide a measure(s) of the program's impact.

Number of Participants who Complete Job Readiness Classes

- SFY 2023: Actual 29
- SFY 2024*: Actual 29
- SFY 2025*: Base 30, Stretch 35
- SFY 2026: Base 30, Stretch 35
- SFY 2027: Base 30, Stretch 35

■ Actual ☑ Base ⊟ Stretch

Participants who are enrolled in *Activities and Required Classes* (2a) are not necessarily the same participants who are enrolled in *Job Readiness Classes* (2c).

*SFY25 will be available at Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance
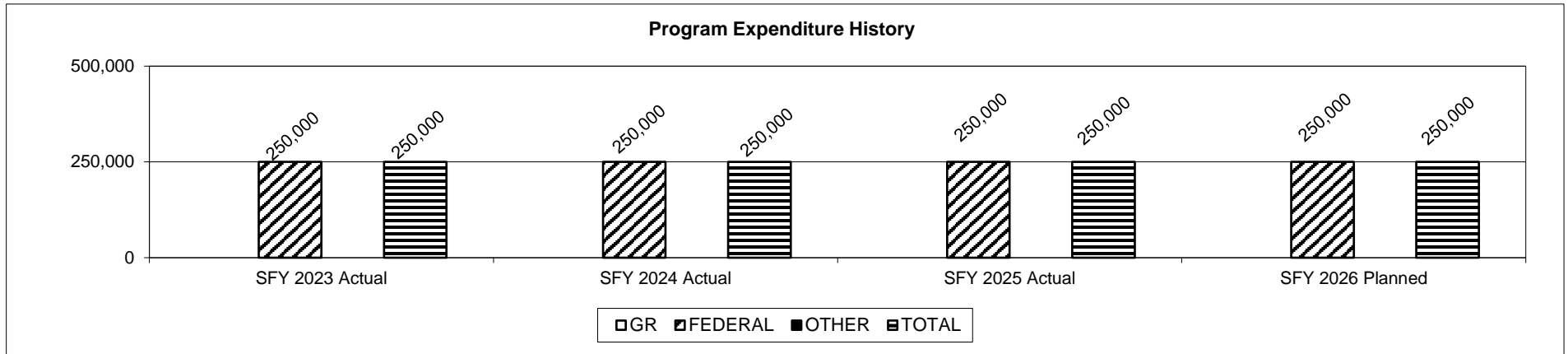
2d.   Provide a measure(s) of the program's efficiency.

Number of Participants who Obtain Employment

	SFY 2023	SFY 2024*	SFY 2025*	SFY 2026	SFY 2027
Actual	44	17			
Base			30	30	30
Stretch			35	35	35

■Actual ☑Base ⊟Stretch
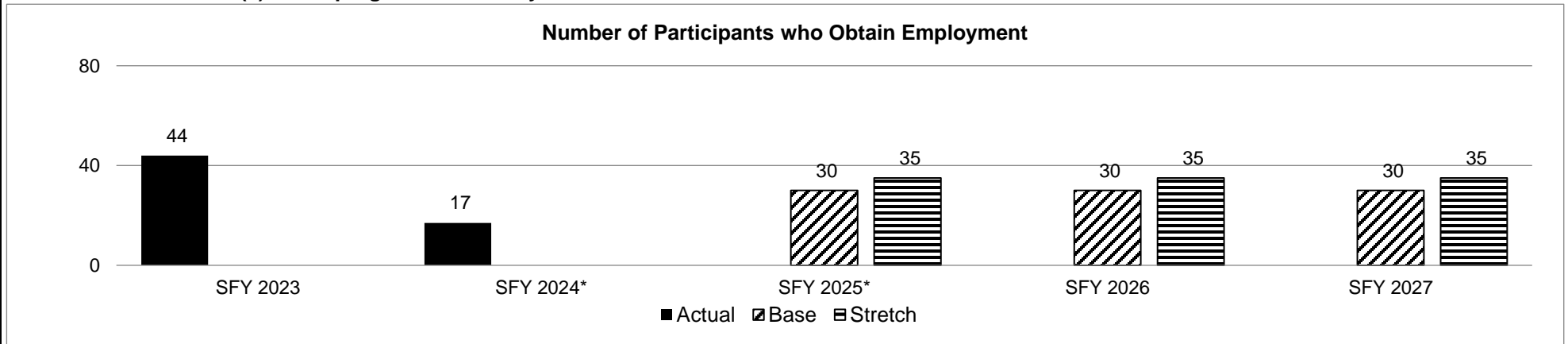
*SFY24 Programming started during second quarter therefore numbers are lower.

*SFY25 will be available at Governor's Recommendation.

402

PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　**AB Section(s):**　　　**11.265**
Program Name: Living With Purpose
Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	163,361 163,361	219,847 219,847	217,268 217,268	230,000 230,000

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB 11 (DSS Appropriation Bill)

6. **Are there federal matching requirements? If yes, please explain.**

No.

7. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.265**_____

Program Name: Boys and Girls Club of Heartland

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) to the Boys and Girls Club of the Heartland for a construction project.

(Section 2a-2d omitted) This program is exempt from performance measures as it is a one-time payment.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned

□GR ▨FEDERAL ■OTHER ▤TOTAL

Values shown: SFY 2024 Actual: 745,994, 745,994; SFY 2025 Actual: 2,000,000, 2,000,000; SFY 2026 Planned: 1,000,000, 1,000,000

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No

404

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.265**

Program Name: Kanbe's Markets

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Kanbe's Markets. Kanbe's Markets is a nonprofit organization that offers innovative food delivery systems to small businesses in Kansas City, making fresh, affordable, and healthy foods accessible to individuals experiencing food insecurity.

2a.   Provide an activity measure(s) for the program.

Number of Participants

	SFY 2024	SFY 2025*		SFY 2026		SFY 2027	
Actual	10,087						
Base			10,500		10,500		10,500
Stretch			11,000		11,000		11,000

*SFY25 data will be available for Governor's Recommendation

2b. Provide a measure(s) of the program's quality.

Number of Locations Supported with Funding

	SFY 2024	SFY 2025*		SFY 2026		SFY 2027	
Actual	50						
Base			80		85		85
Stretch			85		90		90

*SFY25 data will be available for Governor's Recommendation

405

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.265**
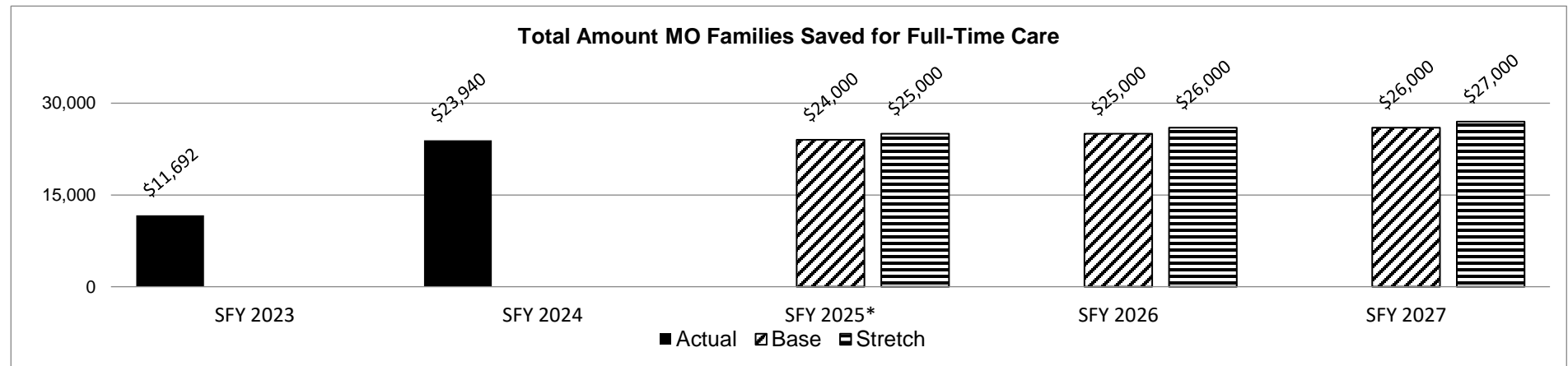
Program Name: Kanbe's Markets

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

Number of New Locations

	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	4			
Base		6	6	6
Stretch		8	8	8

■Actual ▨Base ▤Stretch

*SFY25 data will be available for Governor's Recommendation

2d. Provide a measure(s) of the program's efficiency.

Average cost per participant

	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	$9.91			
Base		$9.80	$9.75	$9.75
Stretch		$9.75	$9.50	$9.50

■Actual ▨Base ▤Stretch

*SFY25 data will be available for Governor's Recommendation

406

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.265**
Program Name: Kanbe's Markets
Program is found in the following core budget(s): Temporary Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
		100,000 100,000	99,996 99,996	100,000 100,000

□GR ☑FEDERAL ■OTHER □TOTAL

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.265**
Program Name: Boys and Girls Club	
Program is found in the following core budget(s): Temporary Assistance	

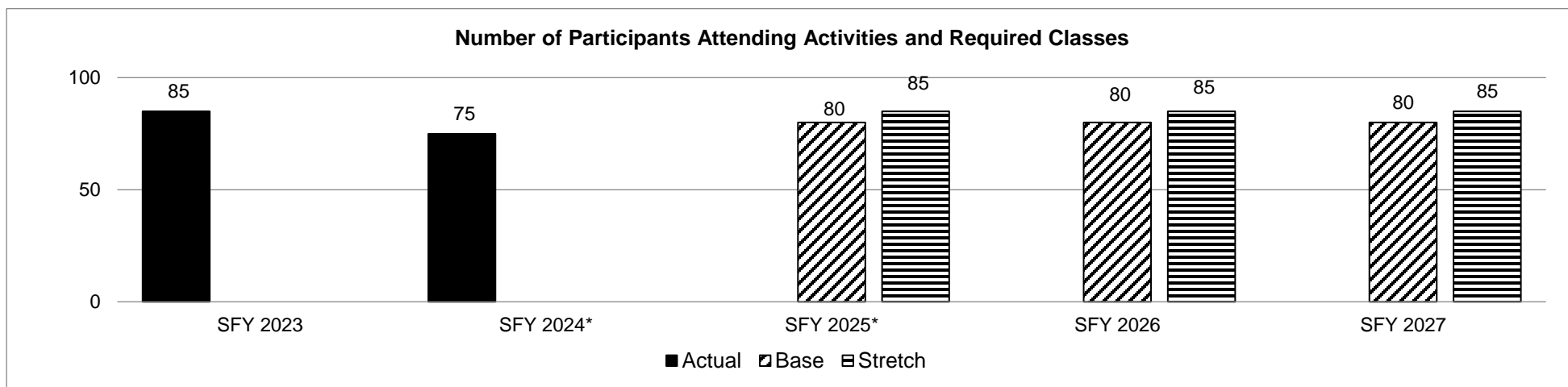**1a. What strategic priority does this program address?**

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to the Boys and Girls Club of Greater Kansas City. The Boys and Girls Club of Greater Kansas City enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience that assures success and serves nearly eight thousand local kids.

2a.   Provide an activity measure(s) for the program.
Measures will be provided upon implementation.

2b. Provide a measure(s) of the program's quality.
Measures will be provided upon implementation.

2c.   Provide a measure(s) of the program's impact.
Measures will be provided upon implementation.

2d.   Provide a measure(s) of the program's efficiency.

Measures will be provided upon implementation.

PROGRAM DESCRIPTION
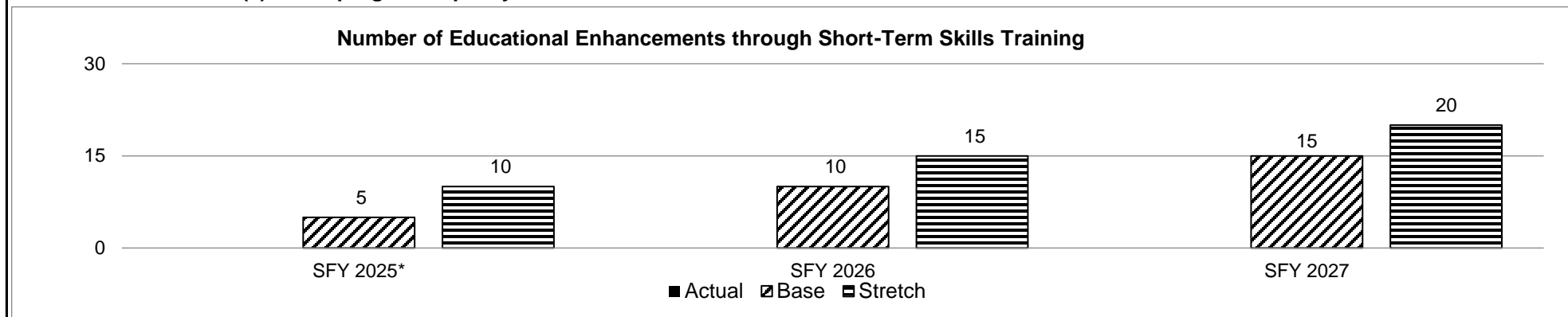
Department: Social Services   **AB Section(s):   11.265**

Program Name: Boys and Girls Club

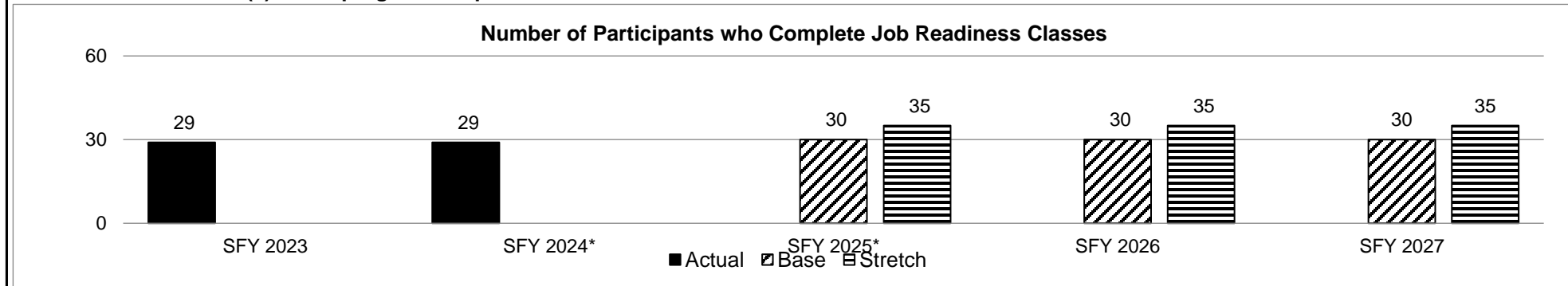**Program is found in the following core budget(s): Temporary Assistance**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.***)**

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.267**_____
Program Name: CCO Math and Reading Program
Program is found in the following core budget(s): CCO Math and Reading Program

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance to Needy Families (TANF) funding to the Council of Churches Ozarks (CCO). The Council of Churches Ozarks (CCO) Math and Reading Buddy Programs provide training, resources, and support to equip volunteers to tutor kindergarten through third-grade students in reading and first and second-grade students in math. Volunteers help students increase both their confidence and ability through one-on-one sessions during the school day.

2a.   Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c.   Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d.   Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: CCO Math and Reading Program
Program is found in the following core budget(s): CCO Math and Reading Program

AB Section(s):   11.267

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
				150,000 / 150,000

☐GR ☐FEDERAL ■OTHER ☐TOTAL

SFY 2026 Planned expenditures did not have any GR reverted amount.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

411

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.269
Program Name: Haven House Poplar Bluff
Program is found in the following core budget(s): Haven House Poplar Bluff

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Haven House. Haven House is a Domestic Violence shelter in Southeast Missouri that provides emergency shelter and services.

2a. Provide an activity measure(s) for the program.

Performance measure will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measure will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measure will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measure will be developed upon implementation.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.269**

Program Name: **Haven House Poplar Bluff**

Program is found in the following core budget(s): **Haven House Poplar Bluff**

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (***Note: Amounts do not include fringe benefit costs.***)**

Program Expenditure History

| | | | 97,000 | 97,000 |

100,000

50,000

0

| SFY 2023 Actual | SFY 2024 Actual | SFY 2025 Actual | SFY 2026 Planned |

☐GR ☑FEDERAL ■OTHER ☐TOTAL

SFY 2026 Planned expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB 11 (DSS Appropriation Bill)

6. **Are there federal matching requirements? If yes, please explain.**

N/a

7. **Is this a federally mandated program? If yes, please explain.**

No.

413

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.270**
Program Name: Rose of Sharon Ministries
Program is found in the following core budget(s): Rose of Sharon Ministries

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Rose of Sharon Ministries. Rose of Sharon Ministries provides youth professional skill development and peer-mentoring services. The mentoring program seeks to create productive citizens who can fulfill both their personal and professional goals, and contribute to the betterment of society by providing:
-Individual, peer-to-peer, and small group mentoring
-Emotional and professional development training and support
-Personal and professional skills exploration and training
-Practical Skills Development

2a. Provide an activity measure(s) for the program.
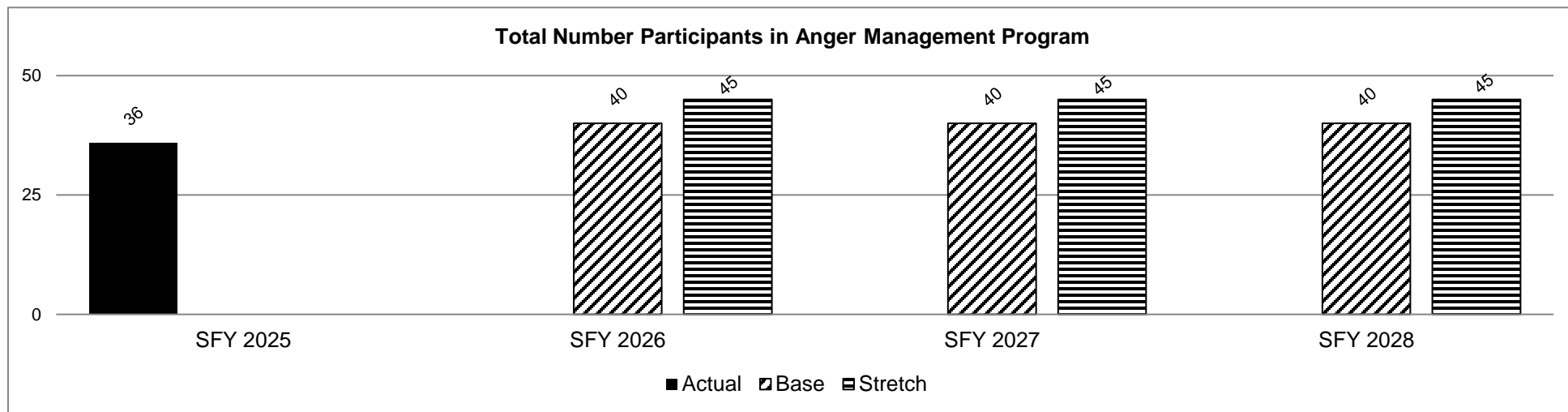
Total Number Participants in Anger Management Program

SFY 2025: Actual 36
SFY 2026: Base 40, Stretch 45
SFY 2027: Base 40, Stretch 45
SFY 2028: Base 40, Stretch 45

■Actual ▨Base ▤Stretch

414

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.270**

Program Name: Rose of Sharon Ministries

Program is found in the following core budget(s): Rose of Sharon Ministries

2b. Provide a measure(s) of the program's quality.

Total Number of Participants in Long-Term Employment Program

	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	23			
Base		25	30	35
Stretch		30	35	40

■Actual ▨Base ▤Stretch
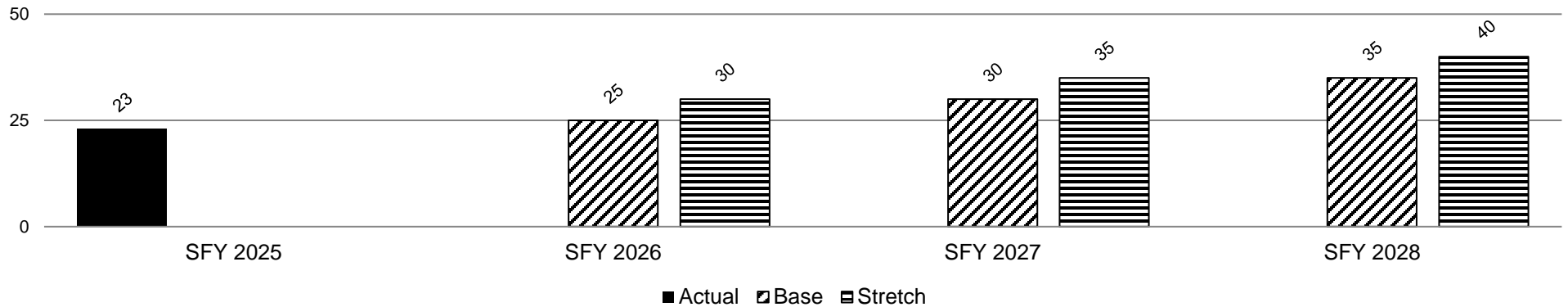
2c. Provide a measure(s) of the program's impact.

Number of Participants in the Life Purpose and Career Success Program
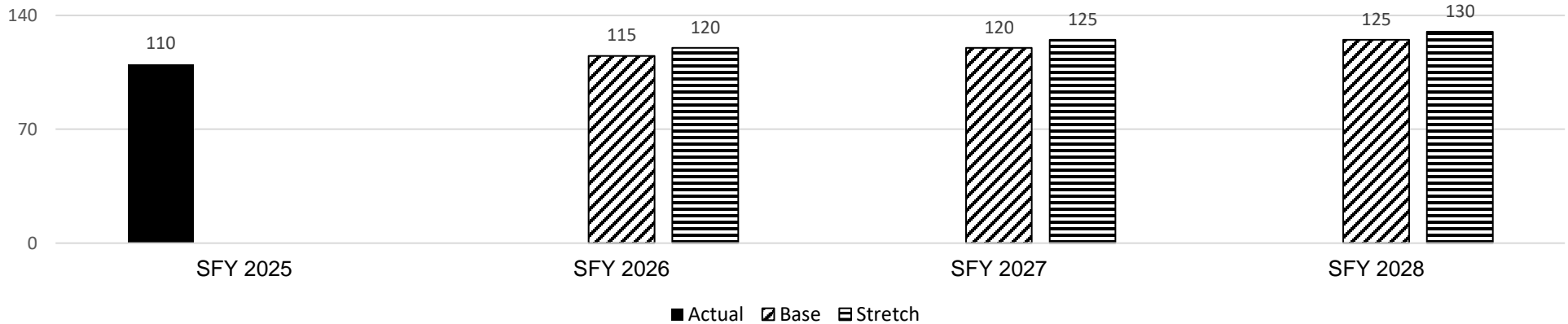
	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	110			
Base		115	120	125
Stretch		120	125	130

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.270**

Program Name: Rose of Sharon Ministries

Program is found in the following core budget(s): Rose of Sharon Ministries

2d.   Provide a measure(s) of the program's efficiency.

Number of Participants in the Personal Skills Development Program

	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	95			
Base		100	105	110
Stretch		105	110	115

■ Actual ▨ Base ⊟ Stretch

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): _____ **11.270**

Program Name: **Rose of Sharon Ministries**

Program is found in the following core budget(s): Rose of Sharon Ministries

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2025 Planned
			67,900	67,900	67,900	67,900

□GR ☑FEDERAL ■OTHER ▤TOTAL

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

417

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.275**

Program Name: Out of School Enrichment

Program is found in the following core budget(s): Out of School Enrichment

1a. What strategic priority does this program address?

Provide childcare, and build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to the Local Investment Commission (LINC) of Greater Kansas City and Area Resource for Community and Human Services (ARCHS) of St. Louis to administer Out of School Enrichment. The Out of School Enrichment program provides high-quality childcare programming to support working parents of low-income students in high-poverty urban areas during non-school hours. The program provides students with access to safe, healthy environments and enriching learning activities during non-school hours. The program also helps facilitate the development of strong relationships between families, schools, and communities by providing access to wrap-around services and community partners.

2a. Provide an activity measure(s) for the program.

Performance measures will be available in the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be available in the Governor's Recommendation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be available in the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.275** _____
Program Name: Out of School Enrichment
Program is found in the following core budget(s): Out of School Enrichment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing:
- SFY 2023 Actual: (no bars)
- SFY 2024 Actual: (no bars)
- SFY 2025 Actual: FEDERAL 7,265,000; OTHER 7,265,000
- SFY 2026 Planned: FEDERAL 7,265,000; OTHER 7,265,000

Y-axis values: 0, 5,000,000, 10,000,000

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): _____11.280_____**
Program Name: Good Dads-Statewide
Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This Fatherhood program is designed to bolster support for Missouri resource families. Specifically, the program provides responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations.

2a.   Provide an activity measure(s) for the program.

Number of Enrolled Participants
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration. Information is gathered through a pre-survey upon entry into the program.
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

2c.   Provide a measure(s) of the program's impact.

Percentage of Paying CS Cases for Healthy Marriage/Responsible Fatherhood Participants

The percentage of paying child support cases represents the portion of our total caseload that is making payments on their child support obligations. This percentage is expected to increase in the cases that have fathers participating in these programs.

Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Participant
Data will be available to report in the FY 2027 Governor's Recommendation Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.280

Program Name: Good Dads-Statewide

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
			1,469,722 / 1,469,722	500,000 / 500,000

□GR ▨FEDERAL ■OTHER ▤TOTAL

This was first appropriated in SFY 2025 budget.

4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. **Are there federal matching requirements? If yes, please explain.**

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.285

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) is contracted with non-profit agencies to administer Alternatives to Abortion (A2A). The goals of A2A are to:

1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors, including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition;
2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and
3) Improve families' economic self-sufficiency by helping parents develop a vision for their future, continue their education, and find a job.

Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

The purpose of the A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The awarded entity will run a statewide outreach campaign using various platforms.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.

Number of Clients Served

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	978	969	1,164			
Base				1,200	1,720	1,770
Stretch				1,250	1,770	1,790

■ Actual ▨ Base ⊟ Stretch
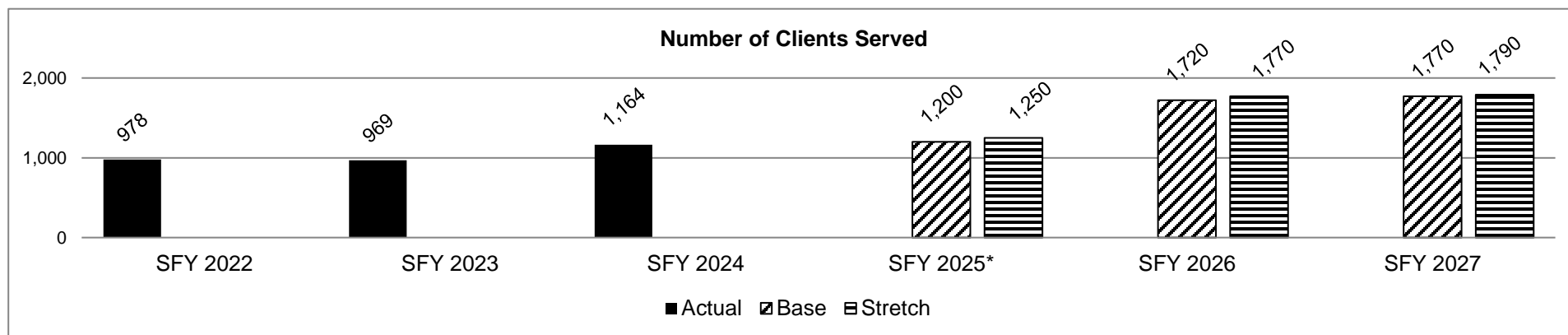
*SFY25 Measures will be available in the Governor's Recommendation.
*Projections adjusted for funding increase for SFY 26 - SFY27.

422

PROGRAM DESCRIPTION

Department: **Social Services**

Program Name: **Alternatives to Abortion**

Program is found in the following core budget(s): **Alternatives to Abortion**

AB Section(s): **11.285**

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction with the Services

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	4.39	4.46	4.72			
Base				4.75	4.76	4.77
Stretch				4.76	4.77	4.78

■Actual ◪Base ▤Stretch

Customer Satisfaction with the Provider

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027
Actual	4.75	4.60	4.77			
Base				4.78	4.79	4.80
Stretch				4.79	4.80	4.81

■Actual ◪Base ▤Stretch
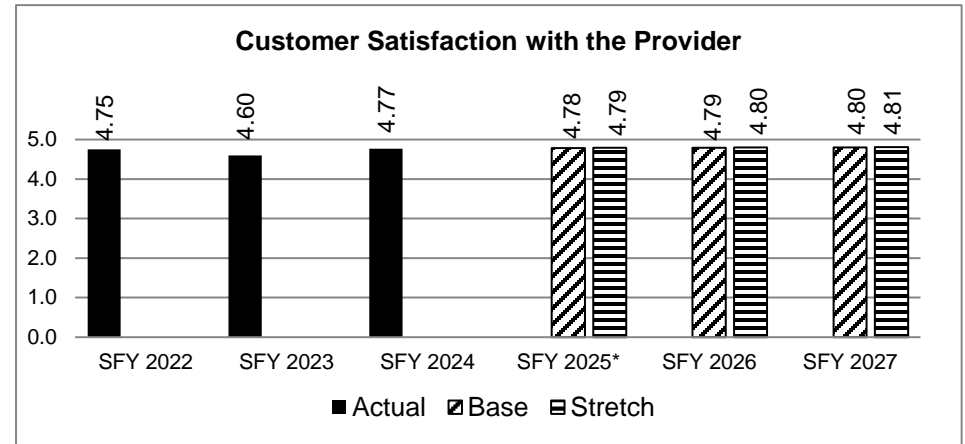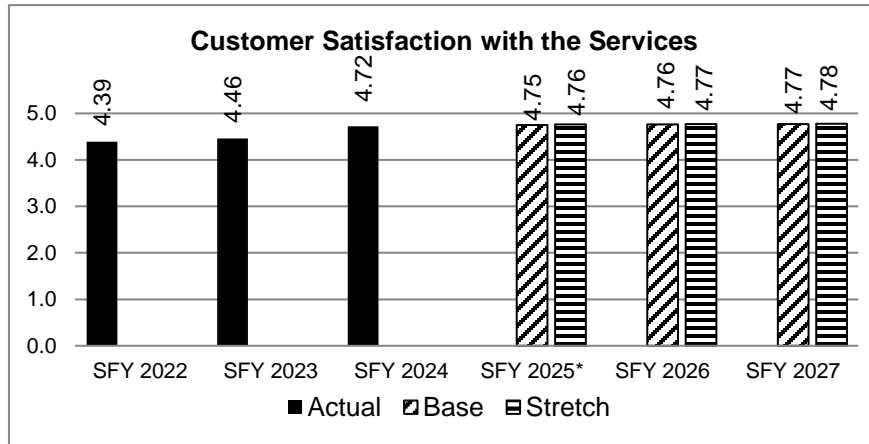
Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

*SFY25 Measures will be available in the Governor's Recommendation.

2c. Provide a measure(s) of the program's impact.

Total Program Births

	CY 2022	CY 2023	CY 2024	CY 2025*	CY 2026	CY 2027
Actual	797	920	947			
Base				960	1,400	1,410
Stretch				970	1,410	1,420

■Actual ◪Base ▤Stretch
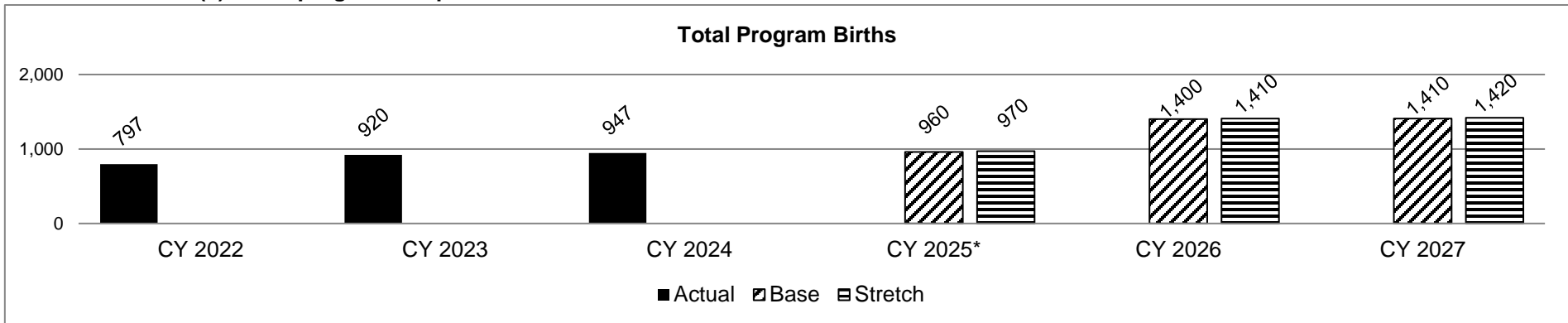
CY 2025 data will be available in June 2026.

*Projections adjusted for funding increase for SFY 26 - SFY27.

423

PROGRAM DESCRIPTION

Department: Social Services · **AB Section(s):**   11.285

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.
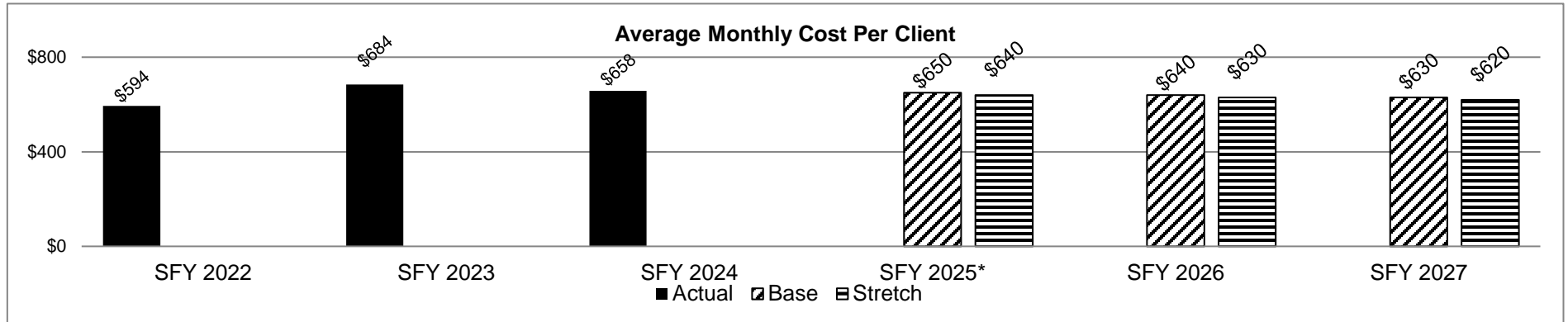
Average Monthly Cost Per Client

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*		SFY 2026		SFY 2027	
Actual	$594	$684	$658						
Base				$650		$640		$630	
Stretch					$640		$630		$620

■Actual ☑Base ⊟Stretch

*SFY25 Measures will be available in the Governor's Recommendation.

424

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.285

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	1,125,100	1,566,248	2,238,554	2,506,054
FEDERAL	6,350,000	6,350,000	6,337,917	10,350,000
TOTAL	7,475,100	8,589,304	8,576,471	12,856,054

□GR ▨FEDERAL ■OTHER ⬌TOTAL

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A
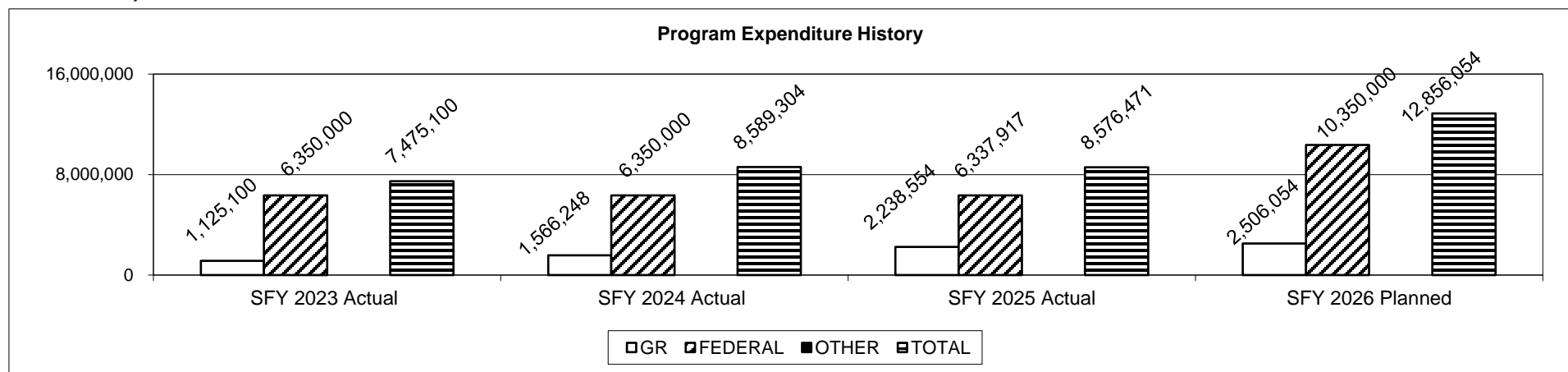
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

425

Alternatives to Abortion (A2A) Program Contractors
SFY 2026 Contract Awards

Alliance for Life – Missouri Inc.   SFY 2026 Award Amount: $2,998,076
487 SW Ward Rd.
Lee's Summit, MO 64081
Phone: (816) 806-4168

Bethany Christian Services of Missouri   SFY 2026 Award Amount: $222,227
8706 Manchester Road
Suite 100
Saint Louis, MO 63144
Phone: (314) 768-3393

Catholic Charities of Southern Missouri   SFY 2026 Award Amount: $735,353
424 E. Monastery St.
Springfield, MO 65807
Phone: (417) 720-4213

Faith Maternity Care   SFY 2026 Award Amount: $385,193
1900 Lake Dr.
Fulton, MO 65251
Phone: (573) 642-7414

The Haven of Grace   SFY 2026 Award Amount: $490,235
1225 Warren St.
St. Louis, MO 63106
Phone: (314) 621-6507

Laclede County Pregnancy Support Center   SFY 2026 Award Amount: $518,529
525 S. Washington
P.O. Box 373
Lebanon, MO 65534
Phone: (417) 532-8555

The LIGHT House, Inc.   SFY 2026 Award Amount: $148,151
400 West Meyer Blvd.
P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

Lutheran Family & Children's Services of Missouri   SFY 2026 Award Amount: $5,715,124
9666 Olive Blvd., Ste. 400
St. Louis, MO 63132
Phone: (314) 787-5100

Mothers Refuge   SFY 2026 Award Amount: $524,817
14400 East 42nd St.
Independence, MO 64055
Phone: (816) 353-8070

Nurses for Newborns   SFY 2026 Award Amount: $584,849
3 Sunnen Dr.
St. Louis, MO 63143
Phone: (314) 544-3433

Total A2A Contract Amount: $12,322,554

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.286

Program Name: Pregnancy Resource Grant

Program is found in the following core budget(s): Pregnancy Resource Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding and is contracted with various Pregnancy Resource Centers (PRC), Maternity Homes, and Diaper Banks across the state of Missouri. This program provides services to pregnant women to promote and facilitate adoptions, material support, and provides other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn child.

2a.   Provide an activity measure(s) for the program.

Performance measures will be available in the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be available in the Governor's Recommendation.

2c.   Provide a measure(s) of the program's impact.

Performance measures will be available in the Governor's Recommendation.

2d.   Provide a measure(s) of the program's efficiency.

Performance measures will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.286**

Program Name: Pregnancy Resource Grant

Program is found in the following core budget(s): Pregnancy Resource Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.287**

Program Name: Lifehouse Pregnancy Resource Grant

Program is found in the following core budget(s): Lifehouse Pregnancy Resource Grant

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance to Needy Families (TANF) and General Revenue (GR) funding to LifeHouse Pregnancy Resource Center. LifeHouse is a residential program for pregnant women experiencing homelessness aged eighteen (18) or older.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.287**

Program Name: **Lifehouse Pregnancy Resource Grant**

Program is found in the following core budget(s): Lifehouse Pregnancy Resource Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned

Legend: □GR ▨FEDERAL ■OTHER □TOTAL

Bar values: 242,500 / 250,000 / 492,500

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.290

Program Name: Saving Our Children

Program is found in the following core budget(s): Saving Our Children

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Saving our Children. The Opioid Recovery funding will support reducing substance abuse, strengthening families, improving access to counseling services, and treatment. The TANF funds will support programs aimed to strengthen families, improve access to healthy food, and help to ensure adequate shelter in vulnerable populations.

2a. Provide an activity measure(s) for the program.

TANF - Number of Children Served through Back to School Program

- SFY 2025: Actual 300
- SFY 2026: Base 310, Stretch 315
- SFY 2027: Base 310, Stretch 315
- SFY 2028: Base 310, Stretch 315

Legend: Actual, Base, Stretch

Opioid - Participants with Improved Family Stability by Connecting Individuals to Recovery Resources

- SFY 2025: Actual 85
- SFY 2026: Base 85, Stretch 90
- SFY 2027: Base 90, Stretch 95
- SFY 2028: Base 95, Stretch 100

Legend: Actual, Base, Stretch

Program began in SFY 2025; therefore there is no data to report prior to SFY 2025.

432

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ 11.290 ___
Program Name: Saving Our Children
Program is found in the following core budget(s): Saving Our Children

2b. Provide a measure(s) of the program's quality.

TANF - Number of People Served Through Family Support Program

	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	45			
Base		45	50	55
Stretch		50	55	60

■ Actual ▨ Base ▤ Stretch

Opioid - Participants Assisted in Recovery Services

	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	85			
Base		85	90	95
Stretch		90	95	100

■ Actual ▨ Base ▤ Stretch
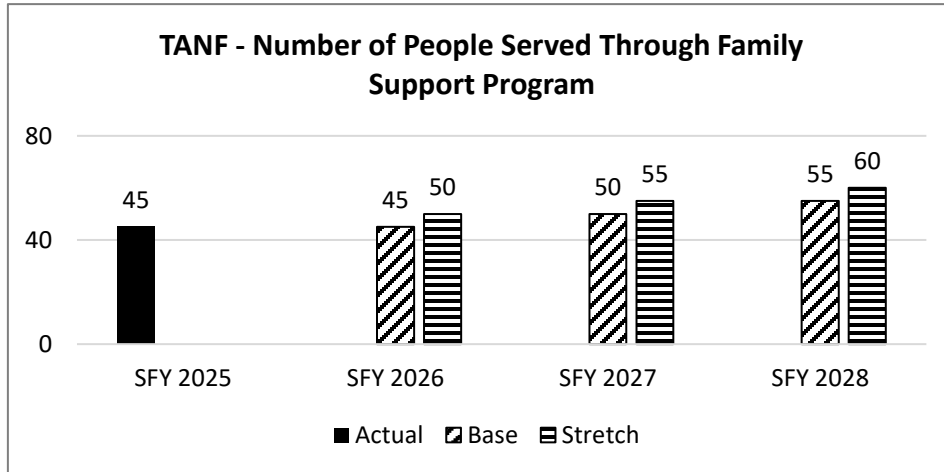
Program began in SFY 2025; therefore there is no data to report prior to SFY 2025.

2c. Provide a measure(s) of the program's impact.

TANF - Number of People Served Through Access to Healthy Food Program

	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	145			
Base		145	150	155
Stretch		150	155	160

■ Actual ▨ Base ▤ Stretch

Opioid - Participants Aided with Supportive Services while in Recovery

	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	81			
Base		81	90	95
Stretch		90	95	100

■ Actual ▨ Base ▤ Stretch
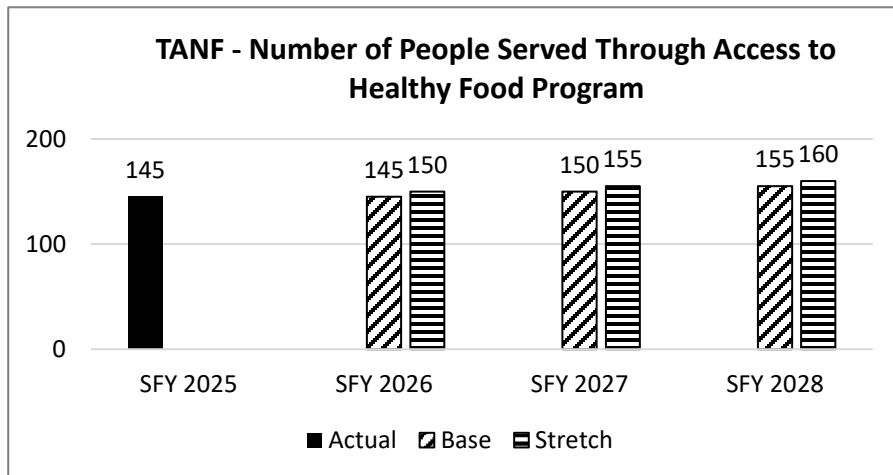
Program began in SFY 2025; therefore there is no data to report prior to SFY 2025.
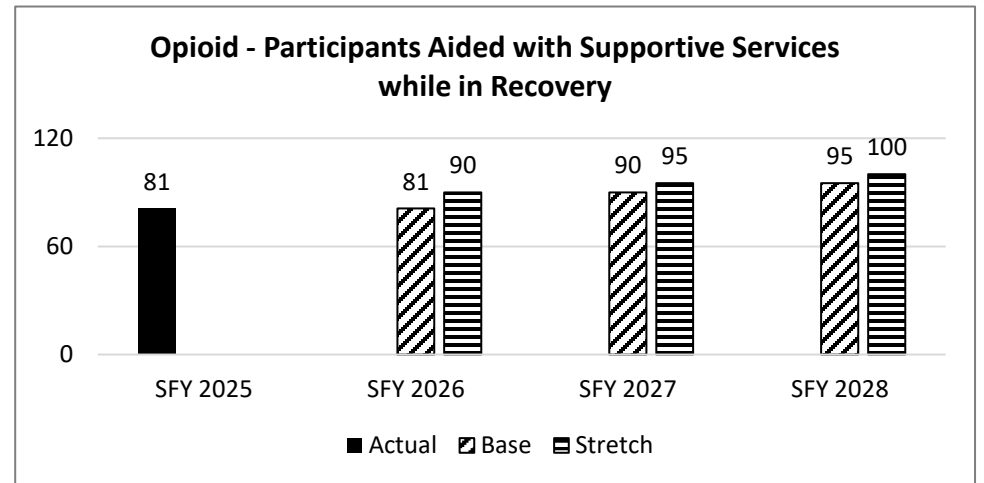
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.290

Program Name: Saving Our Children

Program is found in the following core budget(s): Saving Our Children

2d. Provide a measure(s) of the program's efficiency.

TANF - Number of People Served Through Housing and Childcare Assistance Program

(bar chart: SFY 2025 Actual 49; SFY 2026 Base 49, Stretch 55; SFY 2027 Base 55, Stretch 60; SFY 2028 Base 60, Stretch 65)

Actual ▨ Base ▤ Stretch
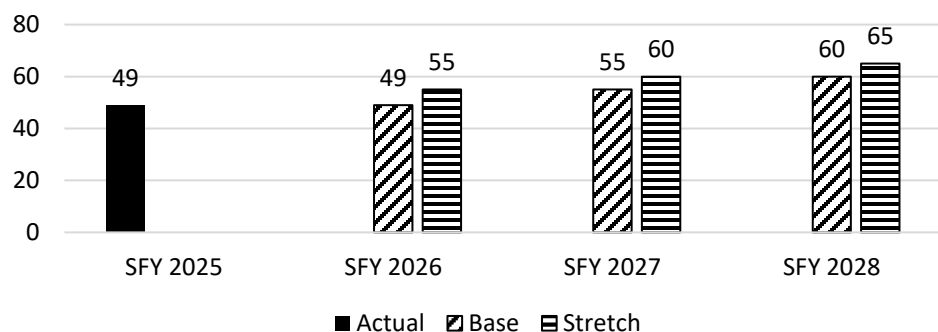
Opioid - Participants Assisted into Recovery Housing

(bar chart: SFY 2025 Actual 45; SFY 2026 Base 45, Stretch 50; SFY 2027 Base 50, Stretch 55; SFY 2028 Base 55, Stretch 60)

Actual ▨ Base ▤ Stretch
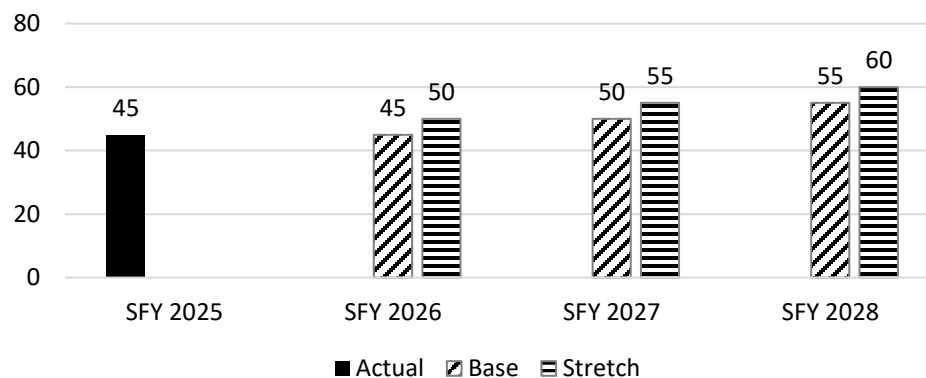
Program began in SFY 2025; therefore there is no data to report prior to SFY 2025.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

(bar chart: SFY 2023 Actual — none; SFY 2024 Actual — none; SFY 2025 Actual — 498,513; 464,617; 963,130; SFY 2026 Planned — 500,000; 500,000; 1,000,000)

□GR ▨FEDERAL ■OTHER ▤TOTAL

434
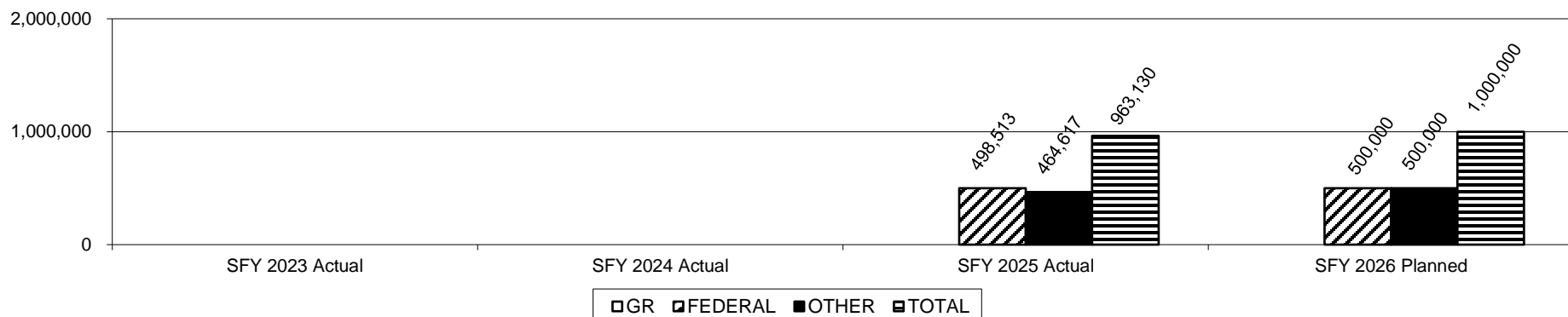
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.290** _____
Program Name: Saving Our Children
Program is found in the following core budget(s): Saving Our Children

4. What are the sources of the "Other " funds?

0705 - Opioid Treatment and Recovery

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.292
Program Name: STL Food Bank Red Circle
Program is found in the following core budget(s): STL Food Bank Red Circle

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Red Circle St. Louis Food Bank. Red Circle was founded in 2017 to open a cooperatively owned grocery store that will provide locally grown, fresh produce from state farmers, and other locally sourced products and meats. Half of the appropriation was restricted in SFY 2026, as of September 1, 2025.

2a.   Provide an activity measure(s) for the program.
Performance measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.
Performance measures will be developed upon implementation.

2c.   Provide a measure(s) of the program's impact.
Performance measures will be developed upon implementation.

2d.   Provide a measure(s) of the program's efficiency.
Performance measures will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ 11.292 _____

Program Name: STL Food Bank Red Circle

Program is found in the following core budget(s): STL Food Bank Red Circle

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

400,000	
200,000	242,500 242,500
0	SFY 2023 Actual SFY 2024 Actual SFY 2025 Actual SFY 2026 Planned

☐GR ☑FEDERAL ■OTHER ☐TOTAL
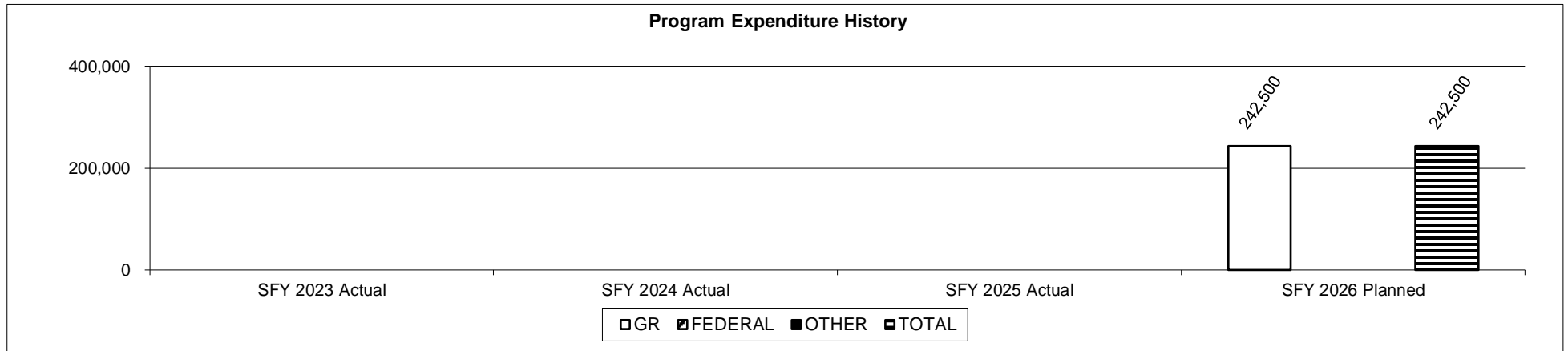
      SFY 2026 Planned expenditures are net of reverted and restricted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION
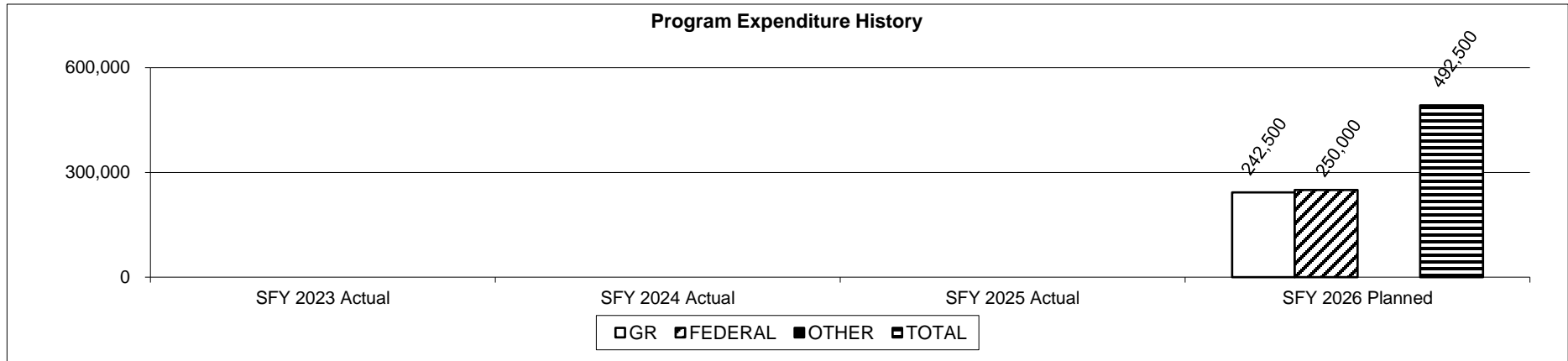
Department: Social Services

AB Section(s):   11.295

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities. Individuals whose family income is at or below 200% of the Federal Poverty Level are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes, including administration, training, technical assistance, services for special populations, and other poverty-related issues, such as child nutrition.

CSBG provides services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. CAAs offer a variety of services to ensure clients have the resources to help them become self-sufficient. CAAs use CSBG funds to provide services and activities, including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

DSS also collaborates with a number of organizations to implement other initiatives using CSBG funding:

- No Kid Hungry Program - breaks down barriers and implements solutions to ensure children have greater access to nutritious meals through partnerships with state agencies, schools, private organizations, businesses, and individuals.

- Community Gardens - DSS is collaborating with Lincoln University and the University of Missouri-Extension to address food insecurity needs by providing resources to assist and enhance community gardens. These gardens exist in neighborhoods, schools, and at Senior citizen housing. This will increase food production to help address food insecurity and assist in the creation of additional programs that teach gardening.

- DSS is also supporting industry-specific projects such as non-degree and certification programs.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): ____**11.295**____

Program Name: **Community Services Block Grant**

Program is found in the following core budget(s): **Community Services Block Grant**

2a.   Provide an activity measure(s) for the program.

Number of Unduplicated Individuals Served

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	182,115	185,794	258,844			
Base				260,000	260,500	261,000
Stretch				260,500	261,000	261,500

■Actual ▨Base ▤Stretch

Number of Unduplicated Households Served

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	83,670	84,471	117,935			
Base				118,000	118,500	119,000

■Actual ▨Base ▤Stretch

Number of Unduplicated Children Under the Age of 18 Served

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	70,838	72,542	101,566			
Base				102,000	102,500	103,000

■Actual ▨Base ▤Stretch

*Participation in FFY24 increased due to the increased Federal Poverty Level Requirement and increased Community Outreach

FFY 2025 data will be available in April 2026.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.295**
Program Name: Community Services Block Grant
Program is found in the following core budget(s): Community Services Block Grant

2b. Provide a measure(s) of the program's quality.

Number of Participants who Avoided Eviction/Foreclosure

FFY 2022	8,370
FFY 2023	4,042
FFY 2024	2,737
FFY 2025	2,800
FFY 2026	2,850
FFY 2027	2,900

■ Actual ▨ Base
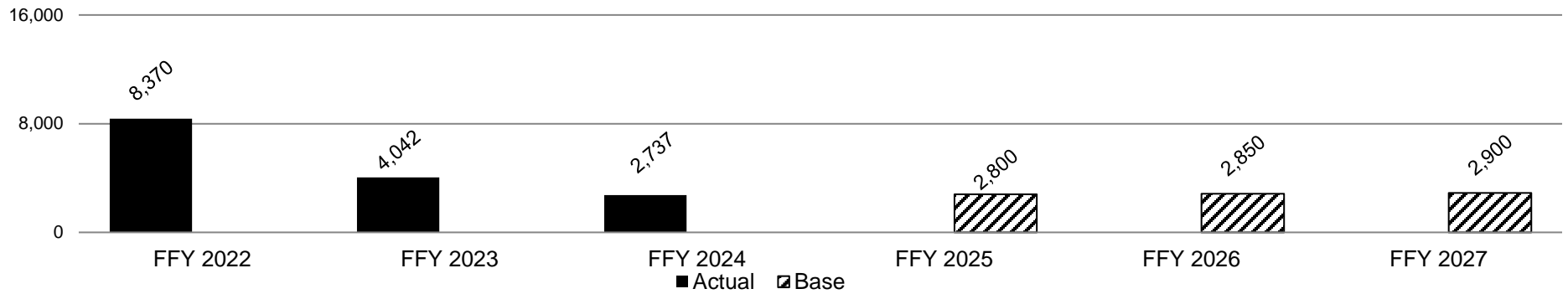
*FFY 2025 data will be available in April 2026. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

2c.   Provide a measure(s) of the program's impact.

Number of Participants in Employment Initiatives that Obtain a Job or Become Self-Employed
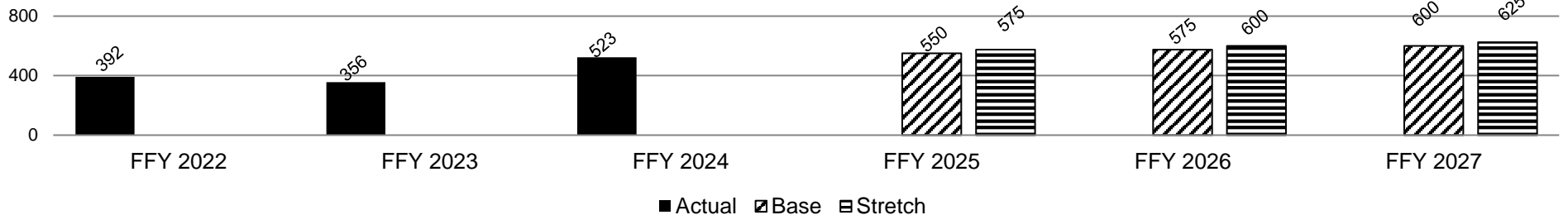
	Actual	Base	Stretch
FFY 2022	392		
FFY 2023	356		
FFY 2024	523		
FFY 2025		550	575
FFY 2026		575	600
FFY 2027		600	625

■ Actual ▨ Base ▤ Stretch

*FFY 2025 data will be available in April 2026.

440

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.295**

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2d.   Provide a measure(s) of the program's efficiency.
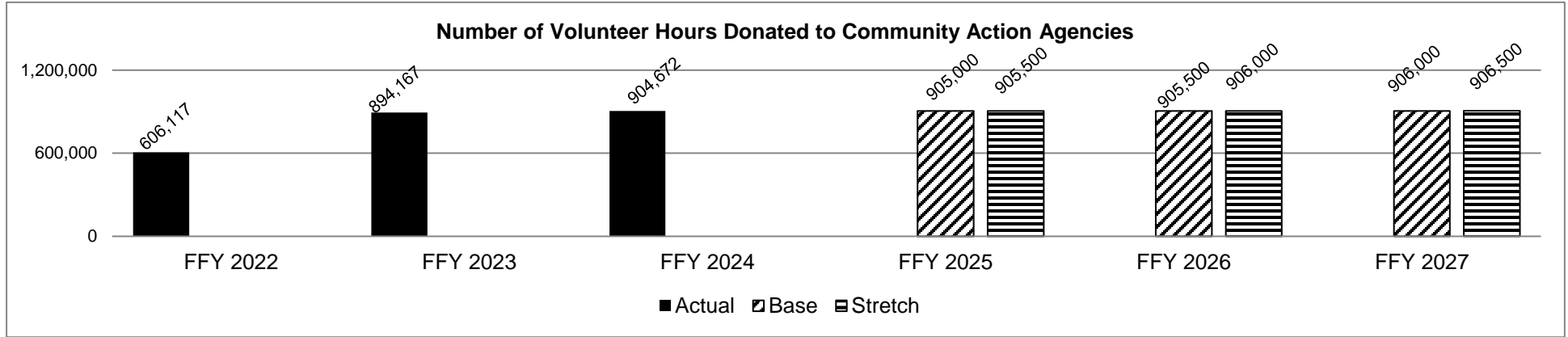
Number of Volunteer Hours Donated to Community Action Agencies

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	606,117	894,167	904,672			
Base				905,000	905,500	906,000
Stretch				905,500	906,000	906,500

■Actual ☑Base ⊟Stretch

*FFY 2025 data will be available in April 2026.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.295**

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

4. What are the sources of the "Other " funds?

N/A
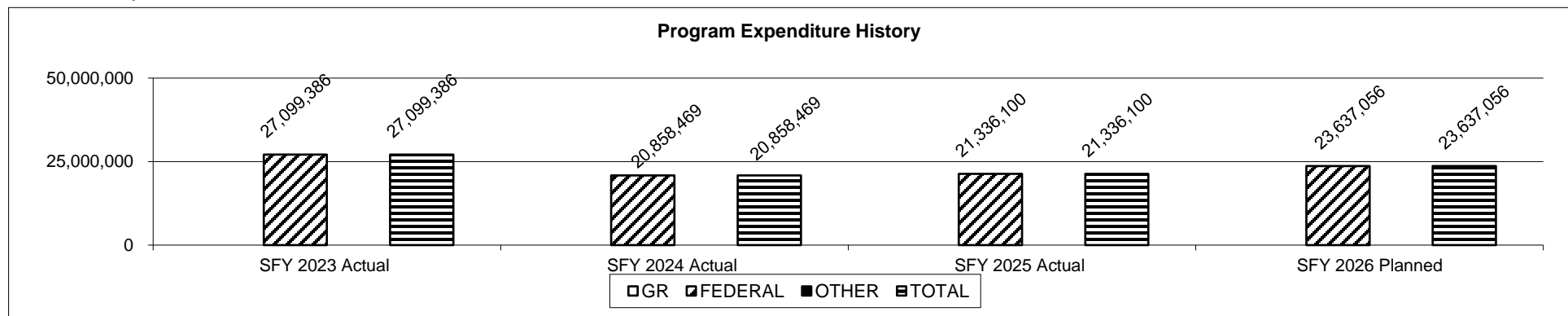
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

Community Action Agencies
Community Services Block Grant (CSBG) Contract Awards

Central Missouri Community Action (CMCA) FFY 2025 Amount: $ 1,182,071
807B North Providence Road
Columbia, MO 65203-4359
Phone number: (573) 443-8706
Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

Community Action Agency of St. Louis County (CAASTLC) FFY 2025 Amount: $ 2,136,947
2709 Woodson Road
Overland, MO 63114-4817
Phone number: (314) 863-0015
Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE) FFY 2025 Amount: $ 568,654
817 Monterey Street
St. Joseph, MO 64503-3611
Phone number: (816) 233-8281
Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

Community Services, Inc. of Northwest Missouri (CSI) FFY 2025 Amount: $ 308,783
P.O. Box 328
1212B South Main
Maryville, MO 64468-0328
Phone number: (660) 582-3113
Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

Delta Area Economic Opportunity Corporation (DAEOC)   FFY 2025 Amount: $ 719,742

99 Skyview Road
Portageville, MO 63873-9180
Phone number: (573) 379-3851
Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot,
Scott, and Stoddard

East Missouri Action Agency, Inc. (EMAA)   FFY 2025 Amount: $ 891,983

P.O. Box 308
403 Parkway Drive
Park Hills, MO 63601-0308
Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,
Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of Southwest Area (ESC)   FFY 2025 Amount: $ 893,493

P.O. Box 207
302 South Joplin Street
Joplin, MO 64802-0207
Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

Community Action Partnership of North Central Missouri (CAPNCM)   FFY 2025 Amount: $ 411,523

1506 Oklahoma Avenue
Trenton, MO 64683-2587
Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,
Livingston, Mercer, Putnam, Sullivan

Jefferson-Franklin Community Action Corporation (JFCAC)　　　　　FFY 2025 Amount: $ 766,580

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

Missouri Ozarks Community Action, Inc. (MOCA)　　　　　FFY 2025 Amount: $ 827,015

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)　　　　　FFY 2025 Amount: $ 665,351

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)　　　　　FFY 2025 Amount: $ 1,120,125

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

Community Action Partnership of Northeast Missouri (CAPNEMO)   FFY 2025 Amount: $ 370,729
215 N. Elson St.
Kirksville, MO 63501-2816
Phone number: (660) 665-9855
Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)   FFY 2025 Amount: $ 629,090
710 E Main Street
West Plains, MO 65775-3307
Phone number: (417) 256-6147
Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
Wright

Ozarks Area Community Action Corporation (OACAC)   FFY 2025 Amount: $ 1,926,935
215 S Barnes Ave
Springfield, MO 65802-2204
Phone number: (417) 862-4314
Serving Counties: Barry, Christian, Dade, Dallas, Greene,
Lawrence, Polk, Stone, Taney, Webster

Peoples Community Action Corporation (PCAC)   FFY 2025 Amount: $ 1,346,757
5701 Delmar Blvd.
St. Louis, MO   63112
Phone number: (314) 367-7848
Serving Counties: City of St. Louis and City of Wellston

South Central Missouri Community Action Agency (SCMCAA)   FFY 2025 Amount: $ 574,698
P.O. Box 6
8055 Old Alton Road
Winona, MO 65588-0006
Phone number: (573) 325-4255
Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
Shannon, Wayne

Community Action Agency of Greater Kansas City (CAAGKC)   FFY 2025 Amount: $ 2,773,028
6323 Manchester
Kansas City, MO 64133-4717
Phone number: (816) 358-6868
Serving Counties: Clay, Jackson, Platte

West Central Missouri Community Action Agency (WCMCAA)   FFY 2025 Amount: $ 795,286
P.O. Box 125
106 West 4th Street
Appleton City, MO 64724-0125
Phone number: (660) 476-2185
Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory,
Morgan, St. Clair, Vernon

                                                    FFY 2025 Total: $ 18,908,790

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.297**

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

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1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funds and is contracted with the West Central Missouri Community Action Agency (WCMCAA) for the New Growth Transit Program (previously called Rides to Health and Wealth), a multi-model, on-demand, micro-transit provision for at-need populations. Transportation is available for participants to access health services including mental, physical, dental, and pharmaceutical services; and workforce development training including educational opportunities, apprenticeship programs, and internships. This program is administered in the Missouri counties of Camden, Cass, Cedar, Barton, Benton, Bates, Dallas, Henry, Hickory, Jasper, Morgan Polk, St. Clair and Vernon.

Through the multi-model, on demand micro transit provisions, primarily a volunteer driven network, residents will receive access to health services, employment and workforce development, essential food resources, and other services to enhance the quality of life for vulnerable populations residing in rural communities. In addition, New Growth, through a subcontract arrangement with Jefferson Franklin Community Action Corporation shall provide services consistent with this narrative to residents in Franklin and Jefferson counties in Missouri.

2a. Provide an activity measure(s) for the program.

Number of Clients Served

	SFY 2023	SFY 2024	SFY 2025*	SFY 2026*	SFY 2027	SFY 2028
Actual	2,902	2,923	5,310			
Base				4,800	4,820	4,840
Stretch				4,820	4,840	4,860
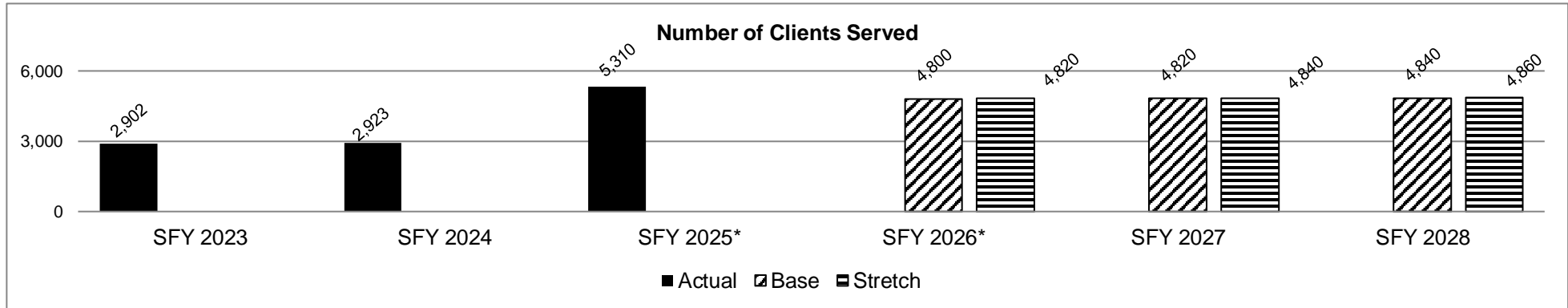
This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*SFY25 Number of Clients Served increased due to additional funding.

*SFY26 is anticipated to decrease due to less funding. With the service area increasing due to onboarding driver costs (i.e. background checks and information packets) per diem costs are planned to increase as well,

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.297**

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

2b. Provide a measure(s) of the program's quality.

Number Volunteer Drivers
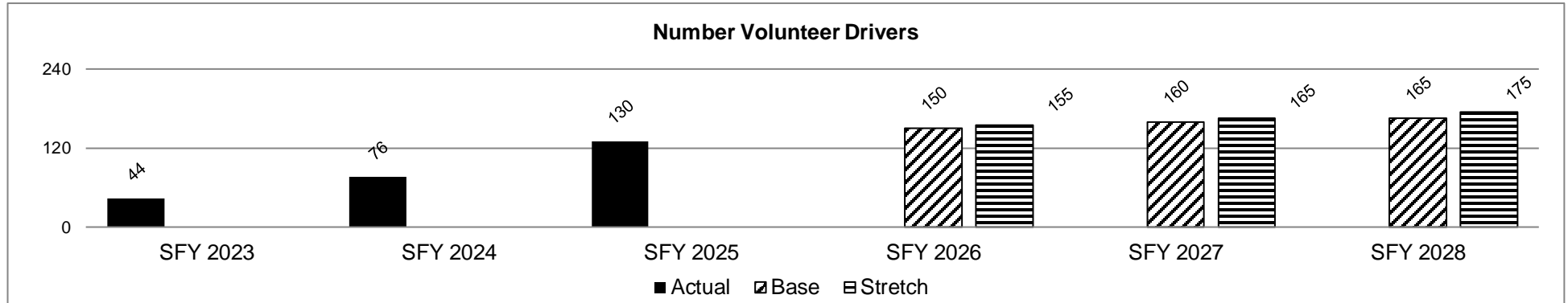
This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

2c. Provide a measure(s) of the program's impact.
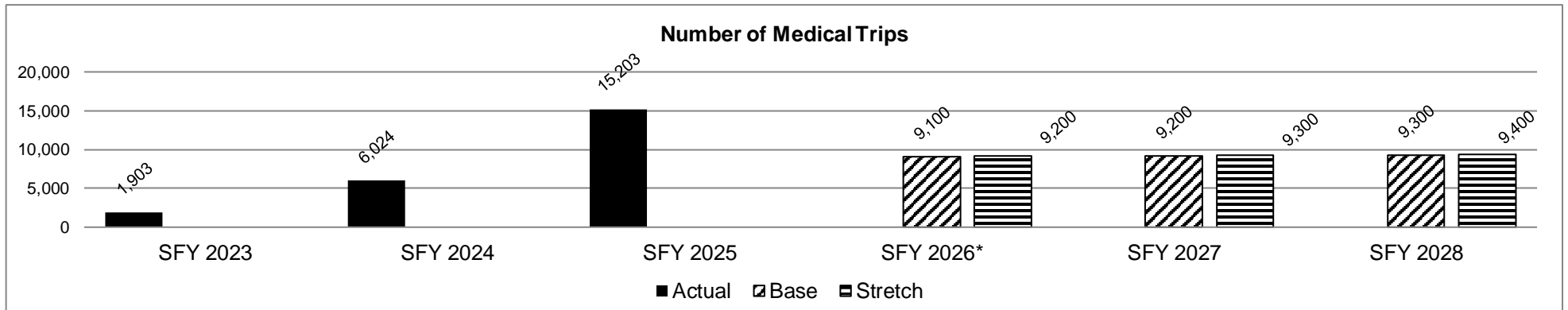
Number of Medical Trips

This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Funding decreased in SFY26; therefore, trips are not anticipated to increase. Since the service area has expanded, we expect to spend more on drivers and expenses, which will result in fewer trips. Additionally, we anticipate a decrease in rides to medical appointments funded by DSS since NGT became a provider for MTM (Medicaid transportation) in April 2025.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.297
Program Name: West Central MO Community
Program is found in the following core budget(s): West Central MO Community

Number of Employment Trips
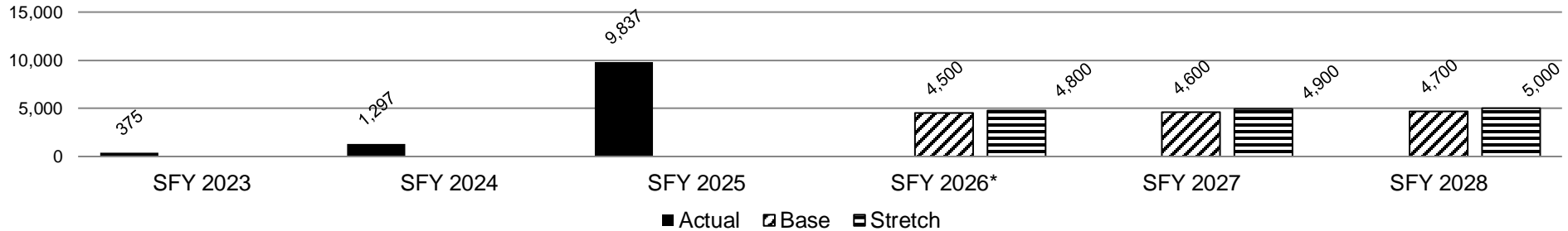
SFY 2023: 375
SFY 2024: 1,297
SFY 2025: 9,837
SFY 2026*: Base 4,500, Stretch 4,800
SFY 2027: Base 4,600, Stretch 4,900
SFY 2028: Base 4,700, Stretch 5,000

■Actual ▨Base ▤Stretch

This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Funding decreased in SFY26; therefore, trips are not anticipated to increase. Since the service area has expanded, we expect to spend more on drivers and expenses, which will result in fewer trips. The IRS mileage reimbursement rate increased from $0.67/mile to $0.70/per mile, which means the same dollar amount in funding gets fewer miles in FY26 vs.FY25.

2d.   Provide a measure(s) of the program's efficiency.

Number of Volunteer Hours

SFY 2023: 2,602
SFY 2024: 5,059
SFY 2025: 31,027
SFY 2026: Base 31,050, Stretch 31,060
SFY 2027: Base 31,060, Stretch 31,070
SFY 2028: Base 31,070, Stretch 31,080

■Actual ▨Base ▤Stretch

This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.297

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing values:
- SFY 2023 Actual: 767,982 (FEDERAL), 767,982 (TOTAL)
- SFY 2024 Actual: 1,212,500 (GR), 1,212,500 (TOTAL)
- SFY 2025 Actual: 1,828,374 (GR), 1,828,374 (TOTAL)
- SFY 2026 Planned: 1,697,500 (GR), 1,697,500 (TOTAL)

Legend: GR FEDERAL OTHER TOTAL

SFY 2026 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A
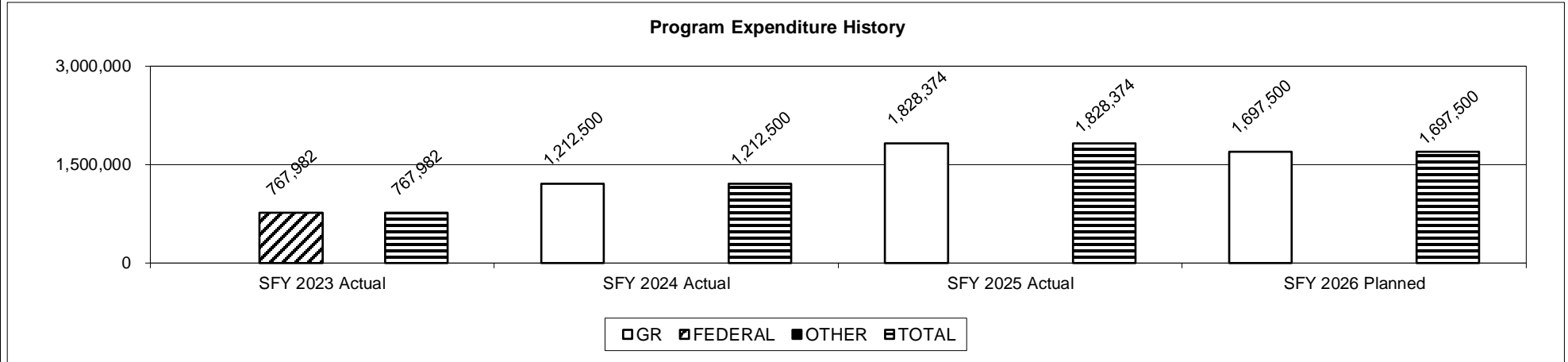
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.300**

Program Name: Supports Program Crawford

Program is found in the following core budget(s): Supports Program Crawford

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Impact 100 in Crawford County. This program seeks to support different non-profit organizations in Crawford County to improve the lives of residents.

2a.   Provide an activity measure(s) for the program.

Performance Measures will be available for the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.

Performance Measures will be available for the Governor's Recommendation.

2c.   Provide a measure(s) of the program's impact.

Performance Measures will be available for the Governor's Recommendation.

2d.   Provide a measure(s) of the program's efficiency.

Performance Measures will be available for the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.300

Program Name: Supports Program Crawford

Program is found in the following core budget(s): Supports Program Crawford

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
200,000				
100,000			99,999 / 99,999	100,000 / 100,000
0				

☐GR ☑FEDERAL ■OTHER ☐TOTAL

What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.305

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The U.S. Department of Agriculture (USDA) Food Distribution Program provides food to help improve the nutritional status of children and adults in poverty to relieve situations of emergency and distress by providing for the distribution of USDA foods to charitable institutions through the Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). USDA purchases a variety of nutritious, domestically sourced, and produced food known as USDA food on the open market. USDA pays for the initial processing, packaging, and transportation of the food to the States.

Through the TEFAP program, the Food Distribution Program allocates USDA foods to the six Missouri food banks, which distribute the USDA food to recipient agencies such as food pantries, congregate feeding sites (i.e., soup kitchens, homeless shelters, domestic violence shelters, and other similar organizations). Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program. The federal funding provides for administrative services, including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

The following are the totals of administrative funds paid to each of the six food banks during the months of July 2024 through June 2025 (SFY 2025).

The Emergency Food Assistance Program (TEFAP)			Credit Commodity Corporation(CCC)		
Second Harvest Community Food Bank	$	95,875	Second Harvest Community Food Bank	$	40,977
The Food Bank for Central and Northeast MO	$	161,138	The Food Bank for Central and Northeast MO	$	75,418
Harvesters-The Community Food Network	$	231,656	Harvesters-The Community Food Network	$	107,553
Ozarks Food Harvest	$	224,024	Ozarks Food Harvest	$	121,682
Southeast Missouri Food Bank	$	117,441	Southeast Missouri Food Bank	$	81,386
St. Louis Area Foodbank	$	366,214	St. Louis Area Foodbank	$	204,783
Total funds paid:	$	1,196,348	**Total funds paid:**	$	631,799

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.305**

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

2a.   Provide an activity measure(s) for the program.

Number of Participants that Use Food Distribution (Millions)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	2.05	2.60	2.24			
Base				2.24	2.24	2.24
Stretch				2.23	2.23	2.23

■Actual ▨Base ▤Stretch

FFY 2025 data will be available in the Governor's Recommendation.

2b.   Provide a measure(s) of the program's quality.

Percentage of Food Pantries Meeting USDA Standards for Inventory, Storage, and Warehousing Donated Foods

	FFY 2022	FFY 2023	FFY 2024*	FFY 2025	FFY 2026	FFY 2027
Actual	92.6%	93.3%	83.6%			
Base				90.0%	91.0%	92.0%
Stretch				92.0%	93.0%	94.0%

■Actual ▨Base ▤Stretch
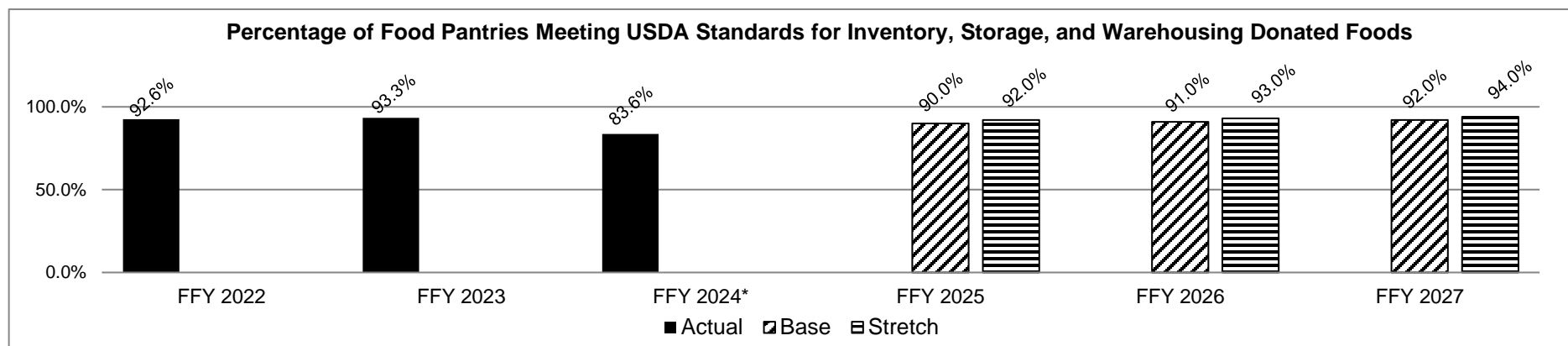
*The DSS monitoring saw an increase in the number of community food pantries out of compliance due to volunteers not maintaining records of those who received food.

FFY 2025 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.305

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

2c.   Provide a measure(s) of the program's impact.

Estimated Pounds of Food Distributed Through Food Distribution (Millions)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	21.58	21.70	24.99			
Base				25.00	25.00	25.00
Stretch				25.10	25.10	25.10
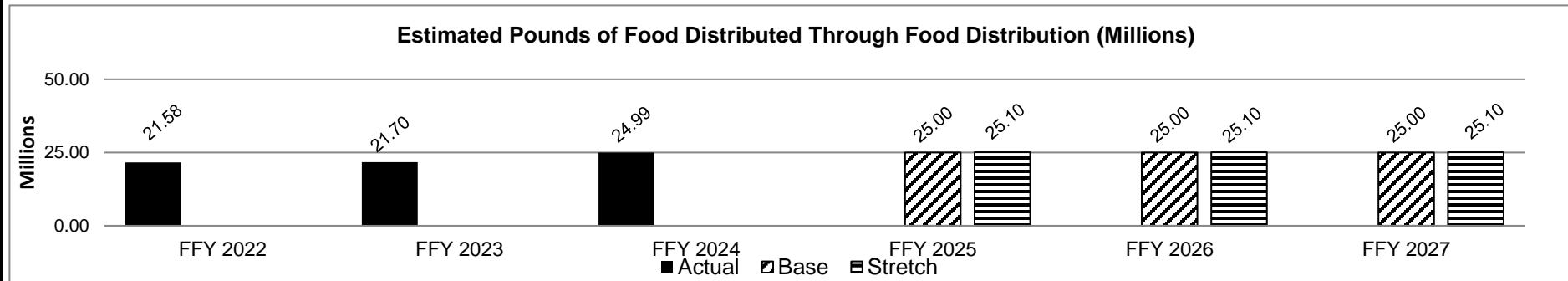
Note: Missouri distributes 100% of food made available from the USDA through the Emergency Food Assistance Program (TEFAP), including "bonus foods" to the Food Bank network for distribution to pantries and congregate feeding sites.

FFY 2022 and FFY 2023 data was updated from the Department Request to reflect more accurate data.

FFY 2024 increased due to the receipt of Commodity Credit Corporation (CCC) funds, providing additional food. CCC funding is expected to continue through FFY 2026.

FFY 2025 data will be available in the Governor's Recommendation.

2d.   Provide a measure(s) of the program's efficiency.

Administrative Cost per Pound of Distributed Food

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Actual	$0.14	$0.09	$0.09			
Base				$0.10	$0.11	$0.12
Stretch				$0.11	$0.12	$0.13
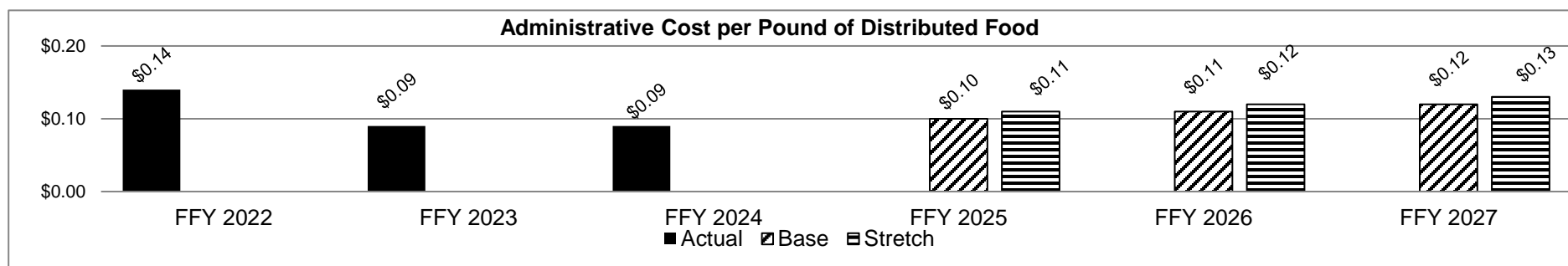
Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA, as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food. The cost increased for FFY 2022 as there was a decrease in the amount of food provided by the USDA, while the amount of administrative funds had remained the same.

FFY 2025 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):** _____ **11.305**

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	3,225,841	6,755,917	7,217,743	10,526,212
OTHER	3,225,841	6,755,917	7,217,743	10,526,212

Legend: □GR ⊠FEDERAL ■OTHER □TOTAL

4. What are the sources of the "Other " funds?

N/A
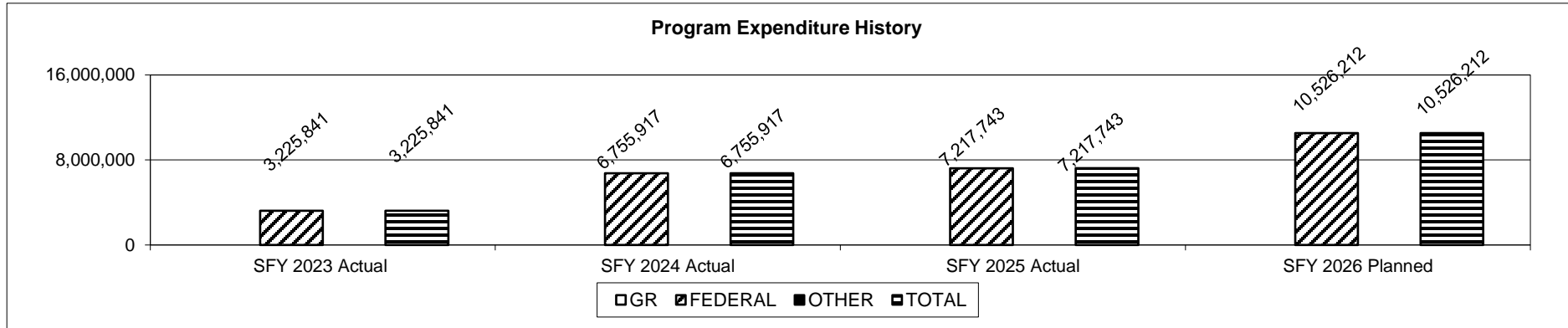
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246;107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.
P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.310

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Department of Social Services (DSS) contracts with agencies to determine eligibility to help low-income Missourians with utility costs by targeting elderly, disabled, and young child households to prevent the loss of utility services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and/or cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, the elderly, and the disabled.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP), and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2023, changes were made to the program timelines, benefit payment amounts, and crisis definition/verification requirements for the EA and/or ECIP programs as a result of decreased funding available.

Energy Assistance (EA)
- Provides one-time financial assistance per year to Missouri households to help pay their utility costs November through May.
- The benefit amount is based upon household size, income, and the type of fuel used for home heating and/or cooling.
- DSS contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications.
- Application information, as well as documentation, is entered into the state EA data system, which is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients.

Energy Crisis Intervention Program (ECIP)
- Provides financial assistance to households in an energy crisis.
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier.
- Agencies can also request in the agency's yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.310

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2a. Provide an activity measure(s) for the program.
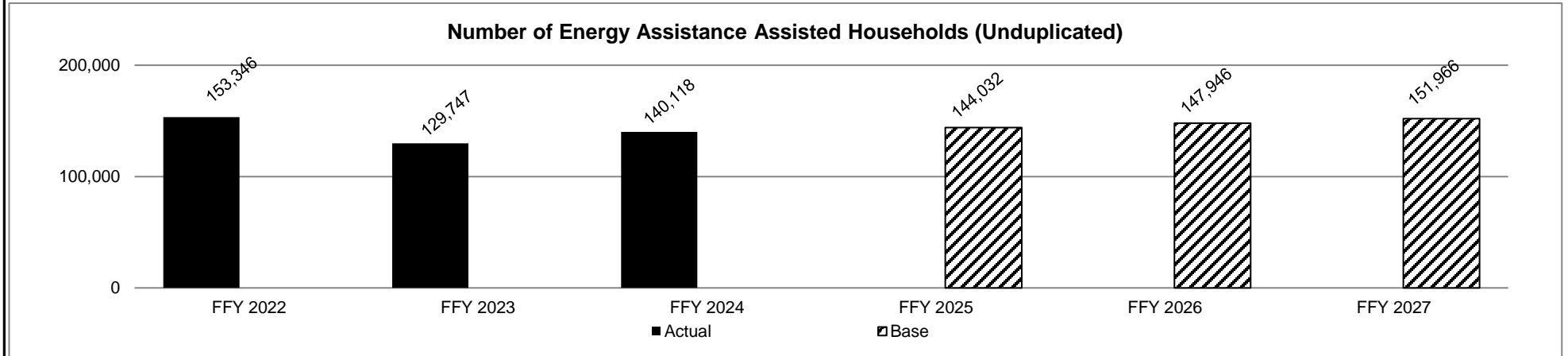
Number of Energy Assistance Assisted Households (Unduplicated)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
	153,346	129,747	140,118	144,032	147,946	151,966

■ Actual ▨ Base

FFY 2025 data will be available in the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.

Number of Energy Crisis Intervention Program Assisted Households

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY2026	FFY2027
	68,759	64,427	64,888	65,352	65,819	66,290

■ Actual ▨ Base

FFY 2025 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

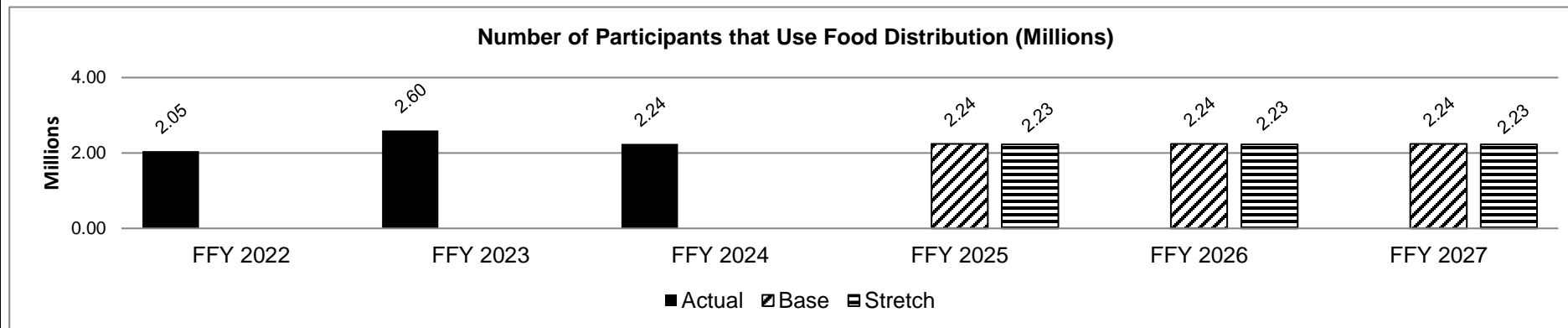**Department: Social Services**   **AB Section(s):   11.310**

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2c. Provide a measure(s) of the program's impact.

Number of Elderly, Disabled, or Young Child Assisted Households (Unduplicated)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027
Value	120,980	96,186	87,416	96,186	105,836	116,454

■Actual ☑Base
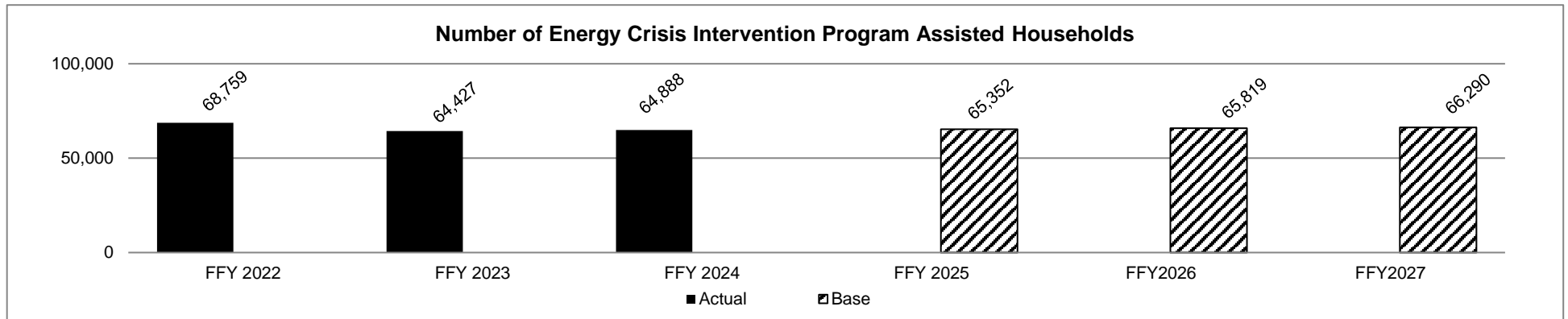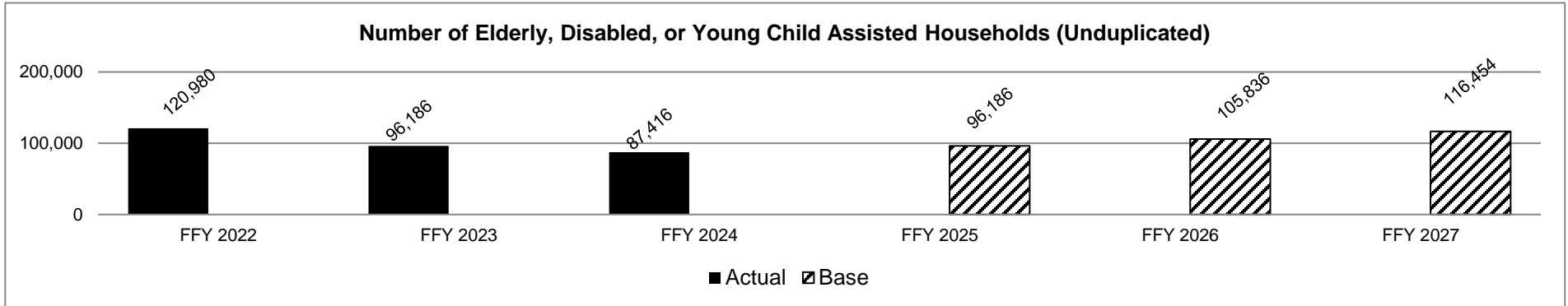
*FFY 2022 & FFY 2023 measures were impacted by increased funding and temporary program expansions.

FFY 2025 data will be available in the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.

Number of Days to Work an Application

	FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027	FFY 2028
Value	26	19	22	19	19	19

Federal Benchmark 30 days: 30

■Actual ▨Base ▬Federal Benchmark 30 days
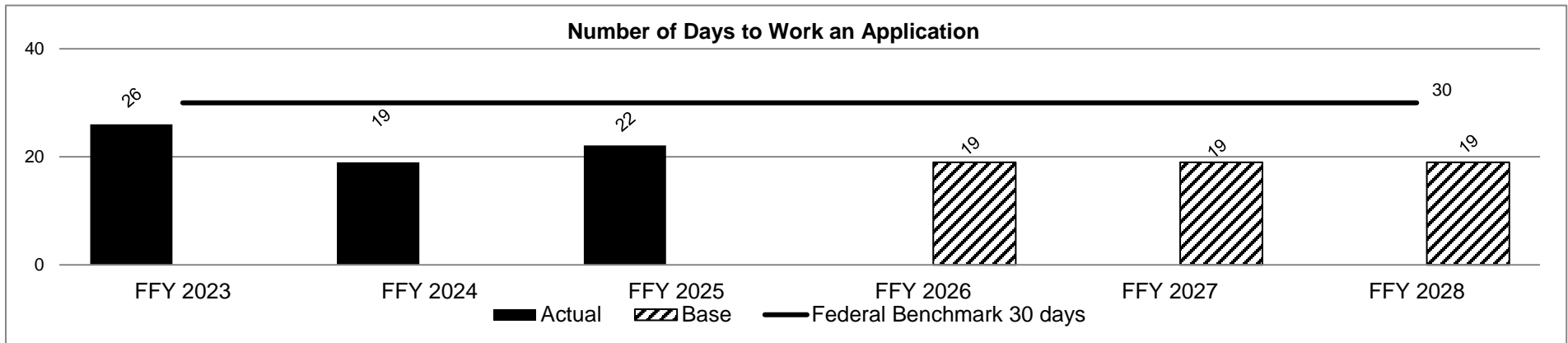
*FFY 2023 has an increased number of LIHEAP applications.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.310**

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL	187,664,388	85,924,171	75,266,183	101,620,002
TOTAL	187,664,388	85,924,171	75,266,183	101,620,002

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?

N/A
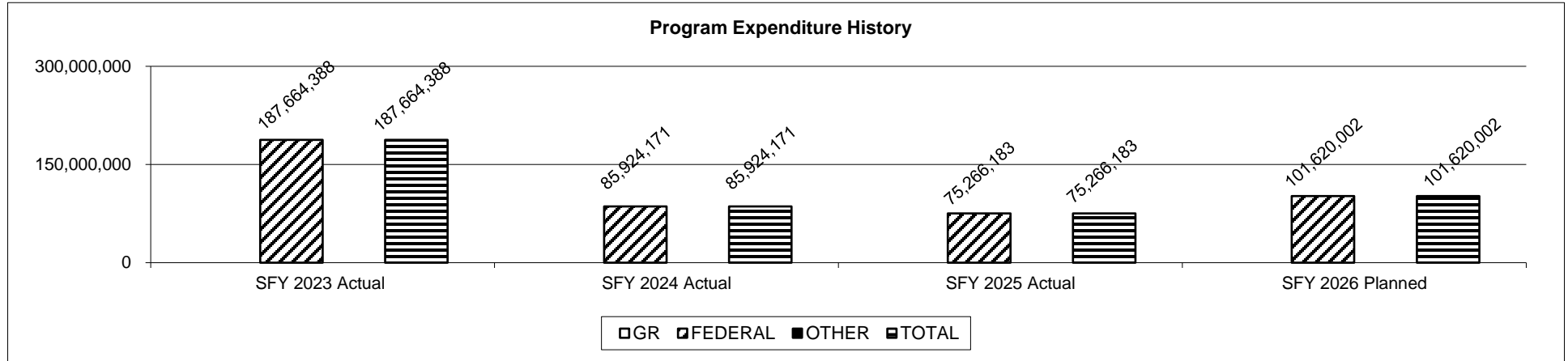
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Contract Awards

Central Missouri Community Action (CMCA)

ARPA	$	2,038,786
Carryover	$	159,886
FFY 25 Allocation	$	1,327,970
Total	**$**	**3,526,642**

800 North Providence Road Ste 200
Columbia, MO 65203-4359
Phone number: (573) 200-6655
Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

Community Action Agency of St. Louis County (CAASTLC)

ARPA	$	-
Carryover	$	3,069,374
FFY 25 Allocation	$	4,868,724
Total	**$**	**7,938,098**

2709 Woodson Road
Overland, MO 63114-4817
Phone number: (314) 446-4420
Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

ARPA	$	-
Carryover	$	1,075,767
FFY 25 Allocation	$	1,189,297
Total	**$**	**2,265,064**

1322 N 36th St
St. Joseph, MO 64503-3611
Phone number: (816) 233-8281
Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

Community Services, Inc. of Northwest Missouri (CSI)

ARPA	$	-
Carryover	$	356,096
FFY 25 Allocation	$	723,253
Total	**$**	**1,079,349**

P.O. Box 328
1212B South Main
Maryville, MO 64468-0328
Phone number: (660) 582-3113
Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

Delta Area Economic Opportunity Corporation (DAEOC)

	ARPA $	-
104 W Center St	Carryover $	945,819
Sikeston, MO 63801	FFY 25 Allocation $	3,469,461
Phone number: (573) 931-8400	**Total $**	**4,415,280**

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, and Stoddard

East Missouri Action Agency, Inc. (EMAA)

	ARPA $	-
P.O. Box 308	Carryover $	804,236
403 Parkway Drive	FFY 25 Allocation $	3,462,332
Park Hills, MO 63601-0308	**Total $**	**4,266,568**
Phone number: (800) 392-8663		

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of Southwest Area (ESC)

	ARPA $	-
P.O. Box 207	Carryover $	509,334
302 South Joplin Street	FFY 25 Allocation $	1,826,835
Joplin, MO 64802-0207	**Total $**	**2,336,169**
Phone number: (417) 781-0352		

Serving Counties: Barton, Jasper, McDonald, Newton

Green Hills Community Action Agency (GHCAA)

	ARPA $	502,754
1506 Oklahoma Avenue	Carryover $	327,934
Trenton, MO 64683-2587	FFY 25 Allocation $	65,312
Phone number: (660) 359-6619	**Total $**	**896,000**

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan

Jefferson-Franklin Community Action Corporation (JFCAC)	ARPA	$	1,901
P.O. Box 920	Carryover	$	1,940,063
#2 Merchant Dr.	FFY 25 Allocation	$	691,812
Hillsboro, MO 63050-0920	**Total**	**$**	**2,633,776**
Phone number: (636) 789-2686			
Serving Counties: Franklin, Jefferson			

Missouri Ozarks Community Action, Inc. (MOCA)	ARPA	$	-
P.O. Box 69	Carryover	$	970,165
306 South Pine Street	FFY 25 Allocation	$	2,354,906
Richland, MO 65556-0069	**Total**	**$**	**3,325,071**
Phone number: (573) 765-3263			
Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski			

Missouri Valley Community Action Agency (MVCAA)	ARPA	$	-
1415 South Odell Avenue	Carryover	$	910,668
Marshall, MO 65340-3144	FFY 25 Allocation	$	1,751,864
Phone number: (660) 886-7476	**Total**	**$**	**2,662,532**
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline			

North East Community Action Corporation (NECAC)	ARPA	$	179,579
805 Business Highway 61 N	Carryover	$	4,279,470
Bowling Green, MO 63334-0470	FFY 25 Allocation	$	272,978
Phone number: (573) 5264-4002	**Total**	**$**	**4,732,027**
Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren			

Community Action Partnership of Northeast Missouri (CAPNEMO)	ARPA	$	141,228
215 N. Elson St.	Carryover	$	229,498
Kirksville, MO 63501-2816	FFY 25 Allocation	$	803,095
Phone number: (660) 665-9855	**Total**	**$**	**1,173,821**
Serving Counties: Adair, Clark, Knox, Scotland, Schuyler			

Ozark Action, Inc. (OAI)	ARPA	$	2,104
710 E Main Street	Carryover	$	1,007,555
West Plains, MO 65775-3307	FFY 25 Allocation	$	2,316,271
Phone number: (417) 256-6147	**Total**	**$**	**3,325,930**
Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright			

Ozarks Area Community Action Corporation (OACAC)	ARPA	$	2,847,071
215 S Barnes Ave	Carryover	$	7,154,521
Springfield, MO 65802-2204	FFY 25 Allocation	$	3,712,773
Phone number: (417) 864-3460	**Total**	**$**	**13,714,365**
Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster			

Urban League of Metropolitan St. Louis	ARPA	$	6,739,868
1408 N Kingshighway Blvd	Carryover	$	4,550
St. Louis, MO 63331	FFY 25 Allocation	$	378,076
Phone number: (314) 615-3632	**Total**	**$**	**7,122,494**
Service Area: City of St. Louis and Wellston			

South Central Missouri Community Action Agency (SCMCAA)	ARPA	$	90,803
P.O. Box 6	Carryover	$	250,332
8055 Old Alton Road	FFY 25 Allocation	$	1,762,442
Winona, MO 65588-0006	**Total**	**$**	**2,103,577**
Phone number: (573) 325-4633			
Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne			

Mid America Assistance Coalition (MAAC)

4001 Dr. Martin Luther King Blvd Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

ARPA	$	215
Carryover	$	13,615,276
FFY 25 Allocation	$	686,470
Total	**$**	**14,301,962**

West Central Missouri Community Action Agency (WCMCAA)

112 W 4th St

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

ARPA	$	-
Carryover	$	2,748,152
FFY 25 Allocation	$	176,619
Total	**$**	**2,924,771**

ARPA	**$**	**12,544,310**
Carryover	**$**	**40,358,698**
FFY 25 Allocation Total	**$**	**31,840,490**
Total	**$**	**84,743,498**

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.315**

Program Name: Bellefontaine Neighbors

Program is found in the following core budget(s): Bellefontaine Neighbors

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding and is contracted with the City of Bellefontaine Neighbors. The funding is for the development of a youth workforce program. In SFY25, the City did not establish this program, so there were no expenditures.

2a.   Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c.   Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d.   Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.315

Program Name: Bellefontaine Neighbors

Program is found in the following core budget(s): Bellefontaine Neighbors

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned

□GR ☑FEDERAL ■OTHER ☰TOTAL

(Bars in SFY 2026 Planned: 275,000 and 275,000)

     This was first appropriated in SFY 2025 Budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.320**

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Habitat for Humanity St. Louis (HFHSL) through Area Resources for Community and Human Services (ARCHS). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own homes. This program grants families the opportunity to build and purchase their own homes at affordable prices. HFHSL invites community members to serve as volunteers in the build process, working side-by-side with the homebuyer families. Additionally, HFHSL offers a "Habitat Home Repair Program" in partnership with St. Louis Community Development Administration, to serve low-to-moderate income homeowners with critical home repair needs in the City of St. Louis.

2a. Provide an activity measure(s) for the program.

Number of new homeowner hours spent on Habitat for Humanity projects.

	SFY 2022	SFY 2023	SFY 2024	SFY 2025*		SFY 2026		SFY 2027	
Actual	2,904	1,130	1,589						
Base				1,600		1,500		1,550	
Stretch					1,650		1,550		1,600

■Actual ▨Base ▤Stretch
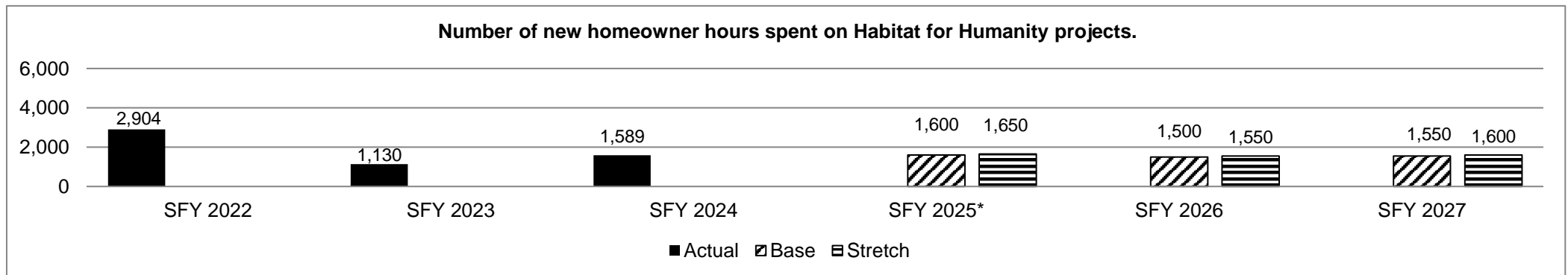
This is a new measure starting SFY 2022. Homeowners may achieve their required work hours in multiple SFYs while their home is being built.
*SFY 25 Measures will be available in the Governor's Recommendations.
*Projections for SFY26-27 decreased due to funding decrease.

Department: Social Services

AB Section(s):   11.320

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

2b. Provide a measure(s) of the program's quality.

Number of Homeowners Receiving Home Repairs from Habitat for Humanity's Home Repair Program

Bar chart showing values by SFY:
- SFY 2023: 77 (Actual)
- SFY 2024: 65 (Actual)
- SFY 2025*: 70 (Base), 75 (Stretch)
- SFY 2026: 60 (Base), 65 (Stretch)
- SFY 2027: 65 (Base), 70 (Stretch)

Legend: ■Actual ▨Base ▤Stretch

*This is a new measure starting SFY 2023. In SFY 2024 there were delays in home repairs due to unforeseen staffing issues.
*SFY 25 Measures will be available int the Governor's Recommendations.
*Projections for SFY26-27 decreased due to funding decrease.

2c. Provide a measure(s) of the program's impact.

Number of Families who build and purchase houses

Bar chart showing values by SFY:
- SFY 2022: 5 (Actual)
- SFY 2023: 4 (Actual)
- SFY 2024: 5 (Actual)
- SFY 2025*: 5 (Base)
- SFY 2026: 4 (Base)
- SFY 2027: 4 (Base)

Legend: ■Actual ▨Base
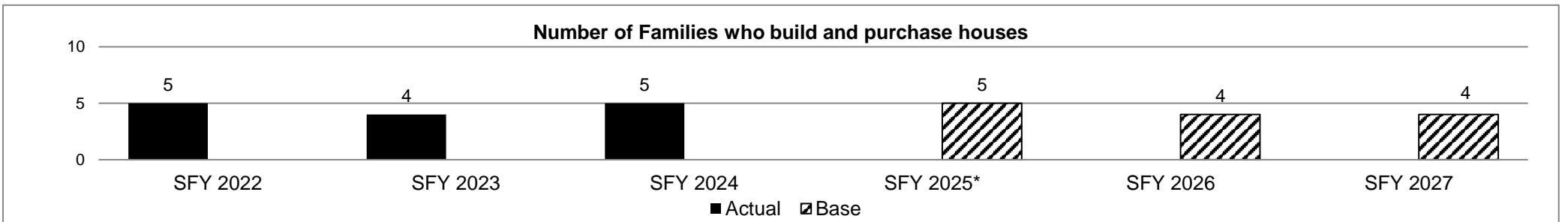
*This is a new measure starting SFY 2022.
*SFY 25 Measures will be available in the Governor's Recommendations.
*Projections for SFY26-27 decreased due to funding decrease.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.320**

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

2d.   Provide a measure(s) of the program's efficiency.

Number of First Time Volunteers

212	962	660	680 700	330 350	350 370
SFY 2022	SFY 2023	SFY 2024	SFY 2025*	SFY 2026	SFY 2027

■Actual ▨Base ☰Stretch
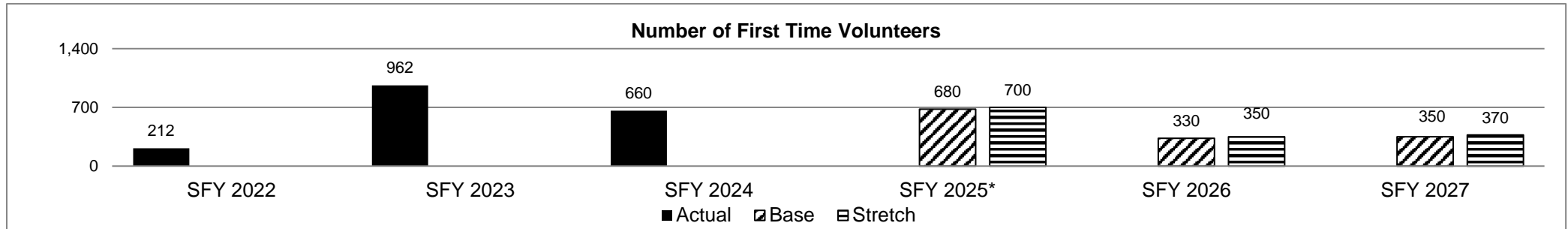
*This is a new measure starting SFY 2022. The target is 300 and will reduce as the volunteers are no longer first time.

*SFY 25 Measures will be available in the Governor's Recommendations.

*Projections for SFY26-27 decreased due to funding decrease.

**3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
242,500 242,500	242,500 242,500	485,000 485,000	242,500 242,500

☐GR ▨FEDERAL ■OTHER ☰TOTAL

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):_____11.325**
Program Name: Domestic Violence	
Program is found in the following core budget(s): Domestic Violence	

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Domestic Violence Program to support community-based domestic violence shelters and programs throughout the state. DSS has contracts with sixty-one (61) providers for services related to the emotional healing and recovery of victims of domestic violence and their children. Shelters provide care (including provision for free daily meals) 24 hours a day, 7 days a week, and assure a safe and protective environment for the victim and their dependents.

Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

2a. Provide an activity measure(s) for the program.

Number of Hotline/Crisis Intervention Calls Answered

	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
	70,793	64,814	70,870	70,870	70,870	70,870

■Actual ▨Base
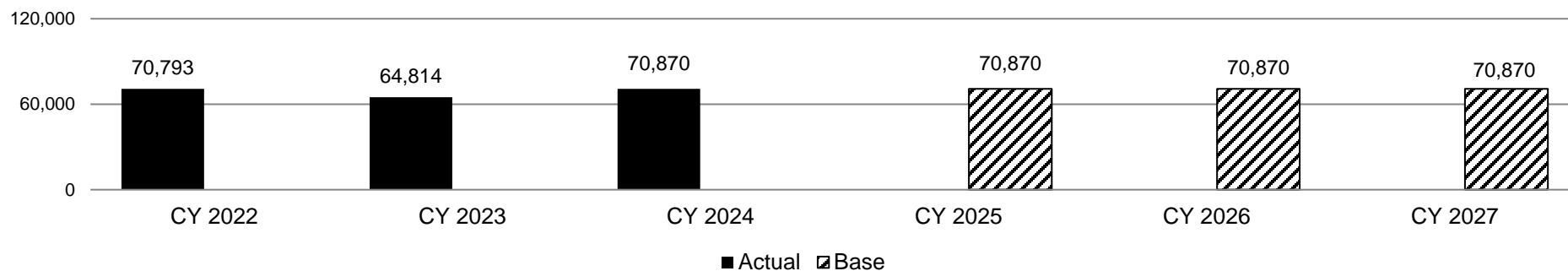
Examples of support services include 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management. CY 2025 data will be available in May 2026.
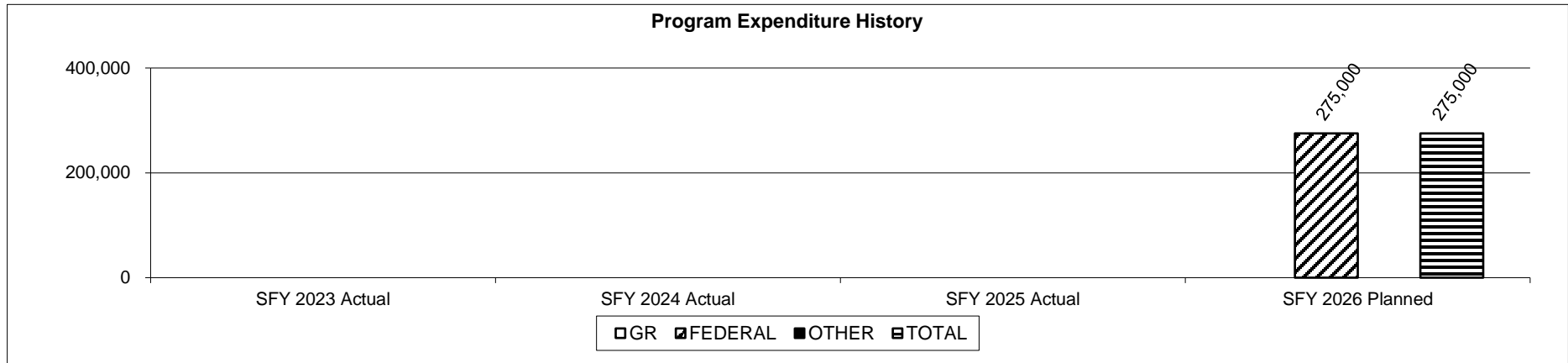
472

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):_____**11.325**

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

Number of People Attending Community Education Presentations

- Actual ◪ Base ⊟ Stretch

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2025 data will be available in May 2026.

2b. Provide a measure(s) of the program's quality.

Victims With Strategies for Enhancing Safety

- Actual ▨ Base — Federal Benchmark 65%

CY 2025 data will be available in May 2026.

Victims With Knowledge of Community Resources

- Actual ▨ Base — Federal Benchmark 65%

CY 2025 data will be available in May 2026.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.325**
Program Name: **Domestic Violence**
Program is found in the following core budget(s): **Domestic Violence**

2c.   Provide a measure(s) of the program's impact.

Victims Provided Transportation by Local Programs

This information is from the DV Counts Point in Time Annual Survey, which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.
CY 2025 data will be available in May 2026.

Total Number of Bed nights Provided to Women and Children

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
CY 2025 data will be available in May 2026.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.325**

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

Number of Women Sheltered

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2025 data will be available in May 2026.

Shelter numbers are lower due to shelters have created Family rooms since COVID instead of having several families together in 1 room, they are splitting them into their own rooms

Number of Children Sheltered

Number of Men Sheltered

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2025 data will be available in May 2026.

475

PROGRAM DESCRIPTION
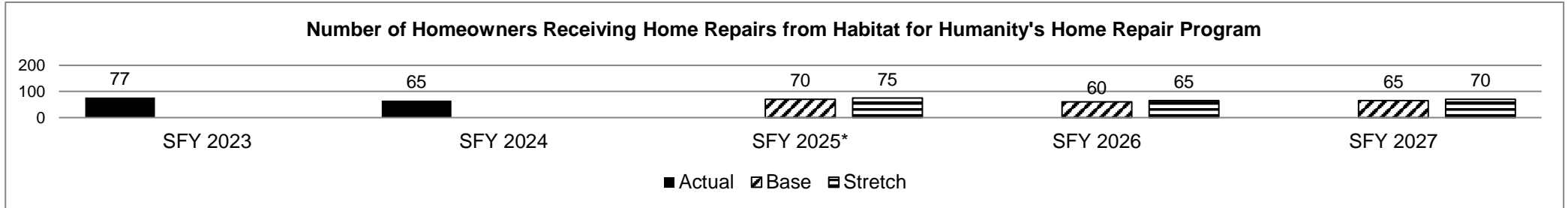
Department: **Social Services**   AB Section(s): **11.325**

Program Name: **Domestic Violence**

Program is found in the following core budget(s): **Domestic Violence**

2d. Provide a measure(s) of the program's efficiency.

Number of Women, Children and Men Turned Away Because Shelter Was Full

	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Actual	15,244	18,960	21,858			
Base				22,000	22,000	22,000

■ Actual ⬚ Base

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

Shelter numbers are lower due to shelters have created Family rooms since COVID instead of having several families together in 1 room, they are splitting them into their own rooms.

CY 2025 data will be available in May 2026.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): _____11.325_____

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
SFY 2023 Actual	4,759,496	5,671,878		10,431,374
SFY 2024 Actual	4,706,475	3,757,710		8,464,185
SFY 2025 Actual	4,679,891	3,859,759		8,539,650
SFY 2026 Planned	4,850,000	4,600,000		9,450,000

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and TANF. Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Domestic Violence and Shelter Services Contracts

Contractor Name	ARPA	ARPA Sexual Violence	ARPA COVID	FVPSA Funds	FVSPA MATCH	TANF Domestic Violence	TANF Emergency Services	GR Domestic Violence	GR Sexual Violence	Total
AVENUES, Inc.	$7,296	$10,996	$26,979	$25,328	$6,332	$24,823	$11,357	$66,768	$20,996	$194,544
Agape House Inc. of Mountain View	$20,629	$0	$37,468	$71,617	$17,904	$42,345	$22,194	$111,708	$0	$305,962
ALIVE, Inc.	$7,564	$10,973	$25,498	$26,258	$6,564	$24,797	$0	$66,701	$20,950	$182,741
Audrain County Crisis Intervention Services	$2,526	$6,339	$14,498	$8,768	$2,192	$14,037	$5,920	$39,105	$12,104	$103,297
Barnes Jewish (AWARE)	$1,478	$0	$7,633	$5,130	$1,282	$12,452	$0	$35,039	$0	$61,731
North Star Advocacy	$0	$0	$13,100	$0	$0	$25,019	$0	$67,273	$25,000	$130,392
Christos House, Inc.	$26,148	$27,382	$75,175	$90,776	$22,694	$73,204	$14,680	$190,852	$52,282	$550,498
Citizens Against Domestic Violence	$9,961	$10,536	$28,482	$34,581	$8,645	$25,048	$12,160	$67,344	$20,117	$208,228
Citizens Against Spouse Abuse, Inc.	$23,170	$15,178	$40,452	$80,437	$20,109	$25,274	$15,834	$67,927	$28,981	$297,253
Coalition Against Rape and Domestic Violence	$8,572	$11,798	$26,806	$29,759	$7,440	$24,997	$0	$67,217	$22,527	$191,677
C.A.R.E. of Atchison County, Inc.	$916	$0	$6,960	$3,180	$795	$11,792	$0	$33,348	$0	$56,196
Comtrea (DBA Compass Health)	$5,451	$6,766	$22,680	$18,925	$4,731	$24,784	$10,638	$66,668	$12,918	$168,830
COPE Inc.	$12,205	$10,409	$29,927	$42,370	$10,592	$25,212	$12,866	$67,765	$19,874	$220,627
Council on Families in Crisis	$7,829	$9,491	$26,473	$27,178	$6,794	$25,307	$11,479	$68,008	$18,122	$193,887
Crime Victim Advocacy Center	$2,328	$9,488	$21,030	$8,083	$2,021	$24,337	$0	$65,521	$18,115	$148,902
DEAF L.E.A.D.	$7,772	$11,135	$25,787	$26,983	$6,746	$24,887	$0	$66,932	$21,261	$184,758
Family Self Help Center, dba Lafayette House	$22,848	$11,336	$35,306	$79,319	$19,830	$25,431	$0	$68,322	$21,644	$264,205
Family Violence Center Inc. dba Harmony House	$16,665	$0	$25,100	$57,856	$14,464	$25,344	$12,519	$68,105	$0	$205,589
Genesis: A Place of New Beginnings	$13,262	$5,819	$26,963	$46,042	$11,510	$24,646	$12,914	$66,315	$11,111	$207,072
Niles Home for Children (KVC Niles) Great Circle)	$15,964	$11,234	$27,202	$55,420	$13,855	$15,737	$7,251	$43,464	$21,449	$197,719
Green Hills Women's Shelter	$5,338	$12,098	$39,794	$18,532	$4,633	$48,729	$19,126	$128,083	$23,098	$294,797
Harbor House	$12,063	$7,448	$26,232	$41,880	$10,470	$22,627	$11,749	$61,135	$14,222	$197,355
Haven House, Inc.	$16,044	$7,154	$30,103	$55,699	$13,925	$25,350	$13,894	$68,120	$13,658	$230,022
Hope Haven of Cass County	$18,333	$0	$26,413	$63,645	$15,911	$25,369	$14,586	$68,170	$0	$216,516
Hope House, Inc.	$49,763	$0	$60,544	$172,758	$43,189	$50,292	$32,560	$132,089	$0	$498,006
House of Hope, Inc.	$8,897	$10,463	$27,226	$30,888	$7,722	$24,146	$11,419	$65,033	$19,978	$198,050
House of Refuge	$8,093	$7,020	$20,757	$28,097	$7,024	$17,888	$9,137	$48,983	$13,404	$153,380
Jefferson City Rape & Abuse Crisis Service, Inc.	$18,955	$14,069	$36,932	$65,805	$16,451	$25,239	$14,747	$67,835	$26,862	$270,444
Legal Aid of Western Missouri	$13,716	$0	$20,658	$47,616	$11,904	$23,596	$0	$63,621	$0	$169,206
Legal Services of Eastern Missouri	$4,191	$0	$16,101	$14,550	$3,637	$25,952	$0	$69,664	$0	$130,459
Legal Services of Southern Missouri	$6,845	$8,546	$30,179	$23,764	$5,941	$38,371	$0	$101,535	$16,318	$225,558
Life Source Consultants	$3,094	$14,084	$32,083	$10,742	$2,685	$38,690	$0	$102,333	$26,892	$227,918

Domestic Violence and Shelter Services Contracts

Contractor Name	ARPA	ARPA Sexual Violence	ARPA COVID	FVPSA Funds	FVSPA MATCH	TANF Domestic Violence	TANF Emergency Services	GR Domestic Violence	GR Sexual Violence	Total
Lydia's House Inc.	$9,838	$0	$19,202	$34,154	$8,539	$25,344	$0	$68,105	$0	$156,643
Metropolitan Organization to Counter Sexual Assault (MOCSA)	$0	$270,590	$195,945	$0	$0	$0	$0	$0	$516,646	$983,180
Mid-Missouri Legal Services Corporation	$6,471	$0	$18,037	$22,465	$5,616	$27,058	$0	$72,500	$0	$146,531
Newhouse	$16,661	$8,924	$31,767	$57,841	$14,460	$25,336	$14,007	$68,085	$17,039	$239,661
Phelps County Family Crisis Services, Inc. - Russell House	$12,111	$17,514	$59,036	$42,044	$10,511	$72,671	$12,911	$189,487	$33,441	$439,214
Polk County House of Hope, Inc.	$13,446	$12,615	$32,403	$46,681	$11,670	$25,388	$13,143	$68,218	$24,086	$235,980
Preferred Family Healthcare	$6,101	$5,466	$31,847	$21,181	$5,295	$42,119	$17,288	$111,128	$10,437	$245,567
Regional Family Crisis Center	$13,533	$0	$23,303	$46,981	$11,745	$25,347	$13,169	$68,113	$0	$190,446
Rose Brooks Center, Inc.	$22,833	$0	$30,033	$79,269	$19,817	$26,654	$16,378	$71,464	$0	$246,630
Safe Connections	$10,814	$12,939	$30,265	$37,544	$9,386	$27,526	$0	$73,703	$24,704	$217,495
Safe House for Women, Inc.	$8,093	$0	$19,115	$28,097	$7,024	$24,095	$11,261	$64,901	$0	$155,562
Safe Passage	$742	$7,718	$17,907	$2,575	$644	$20,418	$7,739	$55,473	$14,736	$127,308
Southeast Missouri Family Violence Council	$15,258	$6,813	$27,612	$52,971	$13,243	$21,926	$13,633	$59,337	$13,008	$210,558
St. Louis County, Dept. of Human Services	$10,502	$0	$18,919	$36,459	$9,115	$16,753	$25,806	$46,070	$0	$154,509
St. Martha's Hall	$24,939	$0	$30,649	$86,581	$21,645	$25,344	$16,432	$68,105	$0	$252,050
Survival Adult Abuse Center, Inc.	$6,816	$10,553	$25,879	$23,662	$5,915	$23,993	$10,869	$64,641	$20,149	$186,562
Susanna Wesley Family Learning Center	$15,540	$11,327	$32,736	$53,950	$13,487	$25,336	$13,341	$68,087	$21,626	$241,943
Synergy Services, Inc.	$18,333	$13,924	$36,484	$63,645	$15,911	$25,347	$14,587	$68,113	$26,586	$267,020
The Victim Center	$0	$53,061	$38,424	$0	$0	$0	$0	$0	$101,311	$192,796
True North of Columbia, Inc.	$20,533	$14,528	$38,311	$71,282	$17,820	$25,256	$15,348	$67,877	$27,739	$280,873
Victim Witness - St. Louis Circuit Attorney's Office	$957	$68,067	$56,399	$3,323	$831	$12,037	$0	$33,975	$75,000	$249,759
Warren County Council Against Domestic Violence, Inc. aka Turning Point	$9,623	$11,807	$29,709	$33,406	$8,352	$26,032	$12,252	$69,868	$22,544	$215,242
Webster County victim Assistance	$849	$4,561	$13,295	$2,948	$737	$17,630	$832	$48,320	$8,709	$97,143
Whole Health Outreach	$3,910	$0	$8,422	$13,576	$3,394	$18,432	$0	$24,274	$0	$68,614
Women of Grace	$694	$4,981	$10,044	$2,410	$602	$11,024	$0	$31,377	$9,510	$70,040
Women's Crisis Center	$14,930	$12,999	$33,644	$51,832	$12,958	$25,401	$13,567	$68,252	$24,820	$245,445
The Women's Safe House	$24,939	$15,595	$41,211	$86,581	$21,645	$25,344	$11,280	$68,105	$29,776	$302,830
YWCA St. Joseph	$24,933	$10,104	$51,923	$86,560	$21,640	$52,982	$16,264	$138,989	$19,292	$401,047
Young Women's Christian Association of Metropolitan St. Louis	$0	$61,045	$54,503	$0	$0	$19,482	$0	$53,070	$116,555	$304,655
	$691,315	$884,896	$1,967,565	$2,400,000	$600,000	$1,600,000	$547,137	$4,260,617	$1,659,596	$14,011,126

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.325
Program Name: Emergency Shelter Domestic Violence
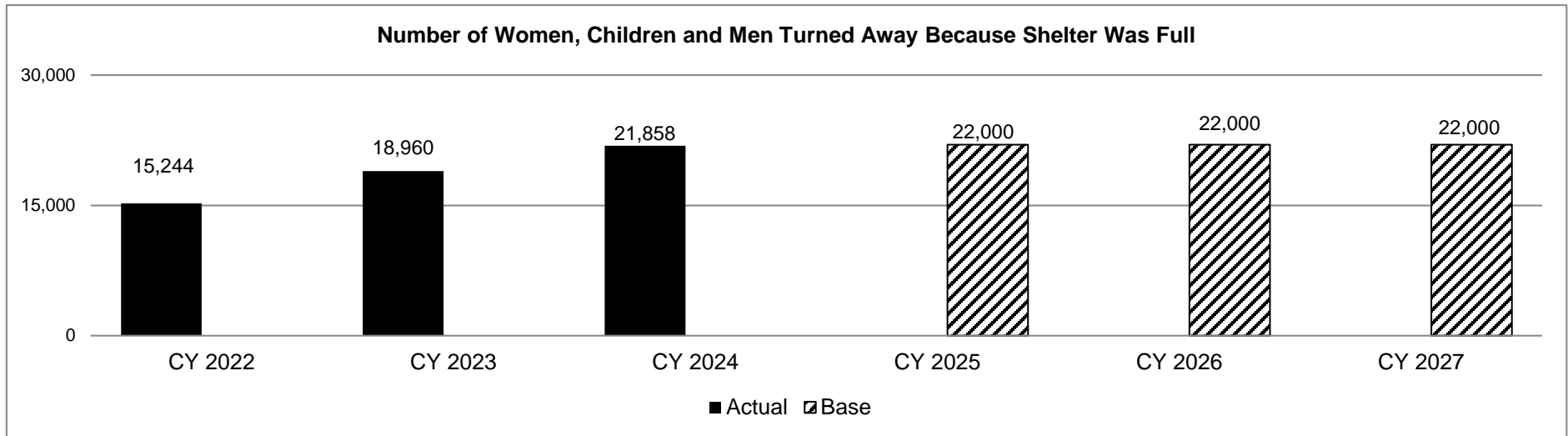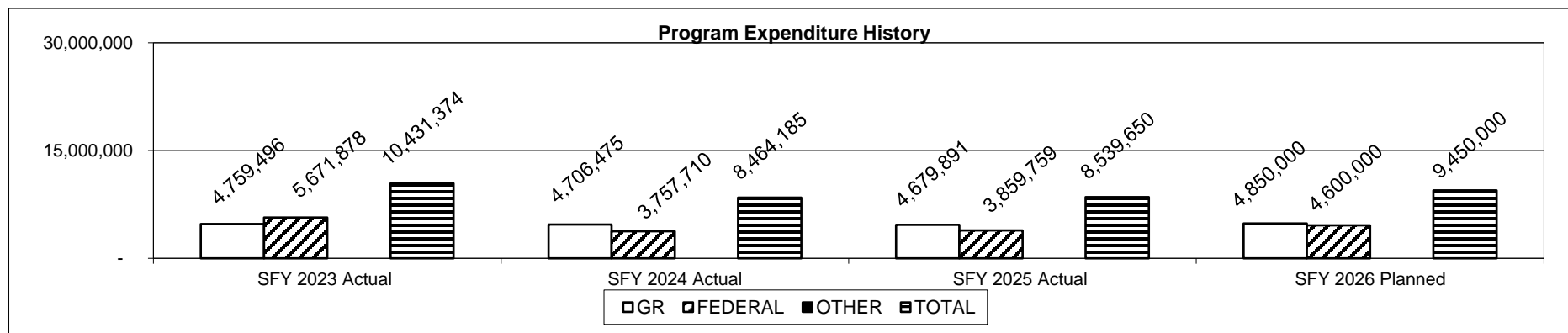Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters that provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant, and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates, partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also ensure a safe and protective environment for the victim and the victim's dependent children.

2a.   Provide an activity measure(s) for the program.

Number of Hotline/Crisis Intervention Calls Answered

70,793	64,814	70,870	70,870	70,870	70,870
CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027

■ Actual ☑ Base
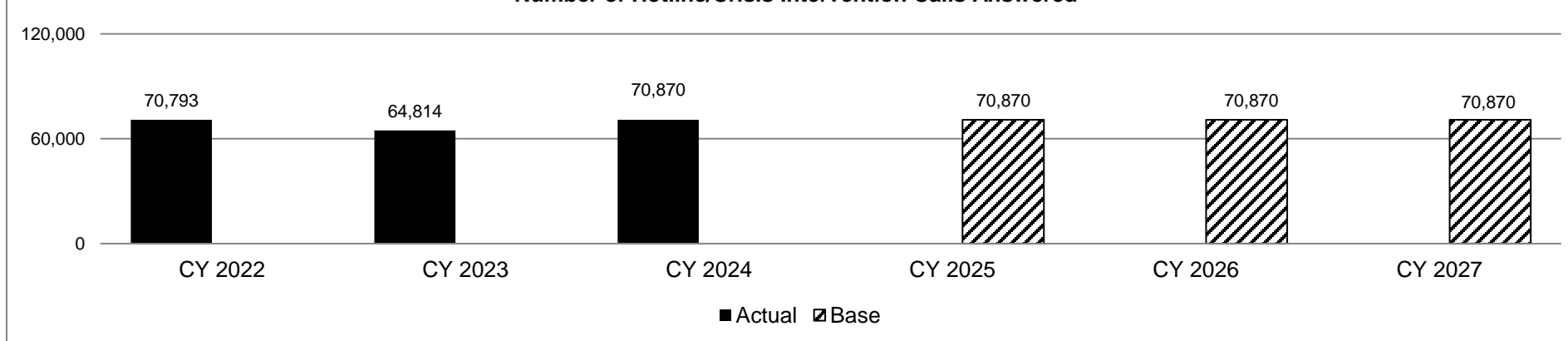
These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
CY 2025 data will be available in May 2026.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.325**
Program Name: Emergency Shelter Domestic Violence
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

Number of People Attending Community Education Presentations

CY 2022	31,793 (Actual)
CY 2023	45,064 (Actual)
CY 2024	50,960 (Actual)
CY 2025	52,000 (Base), 52,500 (Stretch)
CY 2026	52,500 (Base), 53,000 (Stretch)
CY 2027	53,000 (Base), 53,500 (Stretch)

■Actual ▨Base ▤Stretch

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2025 data will be available in May 2026.

2b.   Provide a measure(s) of the program's quality

Victims With Strategies for Enhancing Safety

CY 2022	95% (Actual)
CY 2023	92% (Actual)
CY 2024	91% (Actual)
CY 2025	93% (Base)
CY 2026	93% (Base)
CY 2027	93% (Base)

Federal Benchmark 65%

■Actual ▨Base ▬Federal Benchmark 65%

CY 2025 data will be available in May 2026.

Victims With Knowledge of Community Resources

CY 2022	94% (Actual)
CY 2023	90% (Actual)
CY 2024	95% (Actual)
CY 2025	95% (Base)
CY 2026	95% (Base)
CY 2027	95% (Base)

Federal Benchmark 65%

■Actual ▨Base ▬Federal Benchmark 65%

CY 2025 data will be available in May 2026.

481

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.325**

Program Name: **Emergency Shelter Domestic Violence**

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.

Victims Provided Transportation by Local Programs

	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Actual	48%	42%	46%			
Base				44%	45%	45%
Stretch				55%	55%	55%
Federal Benchmark, 55%						55%

This information is from the DV Counts Point in Time Annual Survey, which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.
CY 2025 data will be available in May 2026.

Total Number of Bed nights Provided to Women and Children

	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Actual	251,900	247,478	251,756			
Base				248,000	248,000	248,000

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
CY 2025 data will be available in May 2026.

482

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.325**

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

Number of Women Sheltered

8,000	
4,000	4,302 3,457 3,309 3,300 3,300 3,300
0	

CY 2022   CY 2023   CY 2024   CY 2025   CY 2026   CY 2027

■ Actual ◪ Base

Number of Children Sheltered

8,000	
4,000	4,026 2,729 2,538 2,400 2,400 2,400
0	

CY 2022   CY 2023   CY 2024   CY 2025   CY 2026   CY 2027

■ Actual ◪ Base

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2025 data will be available in May 2026.

Shelter numbers are lower due to shelters have created Family rooms since COVID instead of having several families together in 1 room, they are splitting them into their own rooms

Number of Men Sheltered

80	63 65 67 70 70 70
40	
0	

CY 2022   CY 2023   CY 2024   CY 2025   CY 2026   CY 2027

■ Actual ◪ Base

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2025 data will be available in May 2026.

483

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.325**
Program Name: Emergency Shelter Domestic Violence
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2d.   Provide a measure(s) of the program's efficiency.

Number of Women, Children, and Men Turned Away Because Shelter Was Full

CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
15,244	18,960	21,858	22,000	22,000	22,000

■ Actual ▨ Base

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
Shelter numbers are lower due to shelters have created Family rooms since COVID instead of having several families together in 1 room, they are splitting them into their own rooms.
CY 2025 data will be available in May 2026.

484

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.325**

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing expenditure history. Y-axis ranges from - to 800,000 with 400,000 marked.

SFY 2023 Actual: 551,383 (FEDERAL), 551,383 (TOTAL)
SFY 2024 Actual: 562,137 (FEDERAL), 562,137 (TOTAL)
SFY 2025 Actual: 546,650 (FEDERAL), 546,650 (TOTAL)
SFY 2026 Planned: 562,137 (FEDERAL), 562,137 (TOTAL)

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.325**

Program Name: Giving Hope & Help

Program is found in the following core budget(s): Giving Hope & Help

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Giving Hope and Help to provide services to support domestic violence survivors, provides essential resources to end poverty, helps to provide domestic violence victims transportation, food, utility help, rent help, hotel stays; and provides professional development training. Giving Hope and Help works with 7 local shelters to aid women in crisis situations when shelters are full. The shelters are Hope House, Newhouse, SAFEHOME, Rosebrooks, Friends of Yates, Synergy Services and Hope Haven of Cass County.

2a. Provide an activity measure(s) for the program.

Number of Women and Children Helped

	SFY 2024	SFY 2025	SFY 2026
	84	86	90

■Actual ▨Base
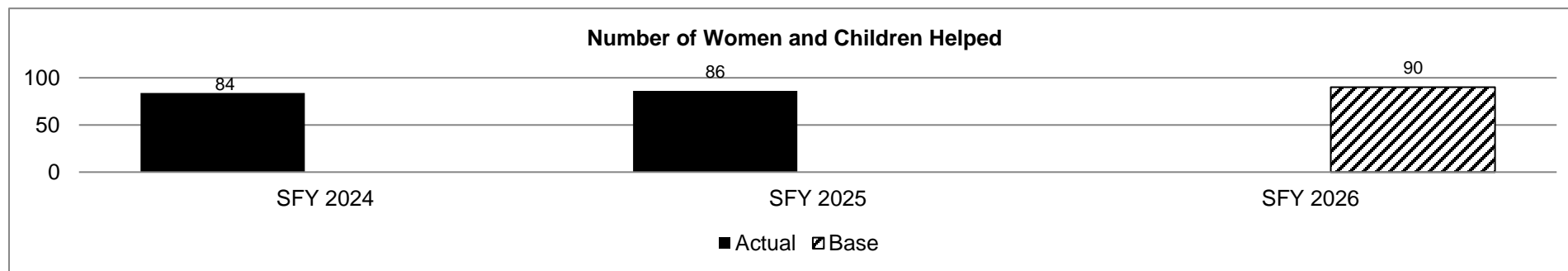
   This program was funded as a one-time appropriation in SFY 2024, SFY 2025 and SFY 2026.

2b. Provide a measure(s) of the program's quality
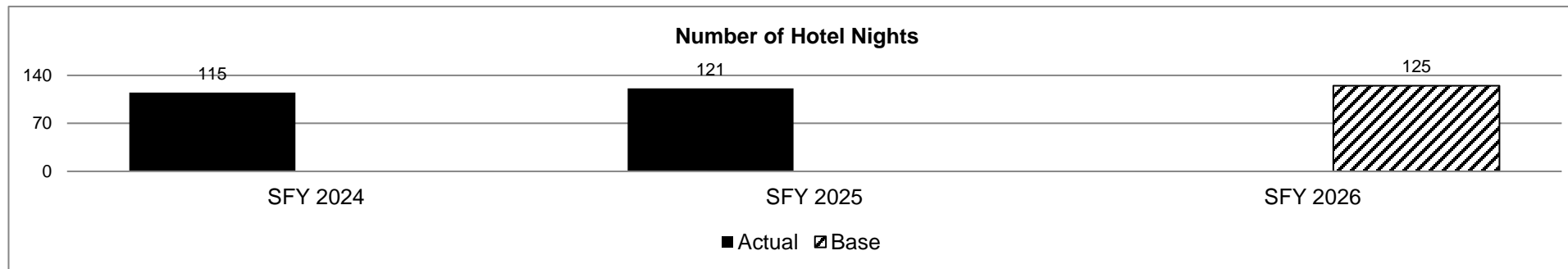
Number of Hotel Nights

	SFY 2024	SFY 2025	SFY 2026
	115	121	125

■Actual ▨Base

   This program was funded as a one-time appropriation in SFY 2024, SFY 2025 and SFY 2026.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.325**

Program Name: **Giving Hope & Help**

Program is found in the following core budget(s): **Giving Hope & Help**

2c. Provide a measure(s) of the program's impact.

Number of Transportation Fees Paid for Survivors

21	24	25
SFY 2024	SFY 2025	SFY 2026

■Actual ▨Base
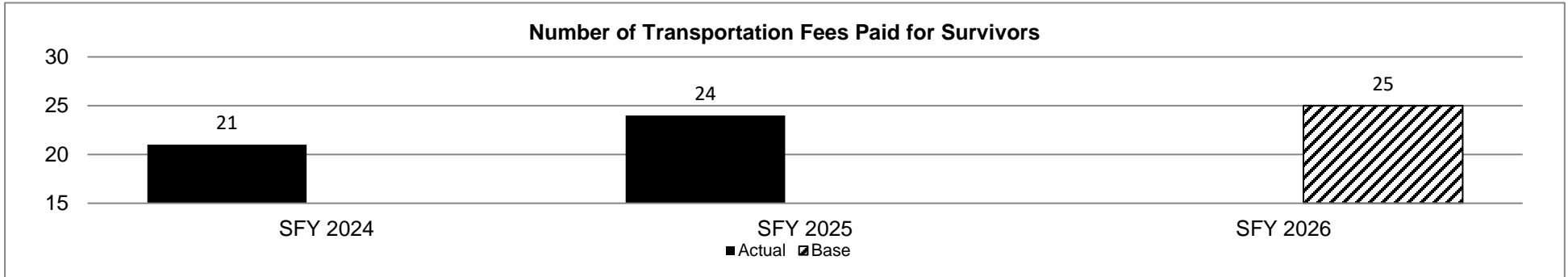
   This program was funded as a one-time appropriation in SFY 2024, SFY 2025 and SFY 2026.

2d. Provide a measure(s) of the program's efficiency.
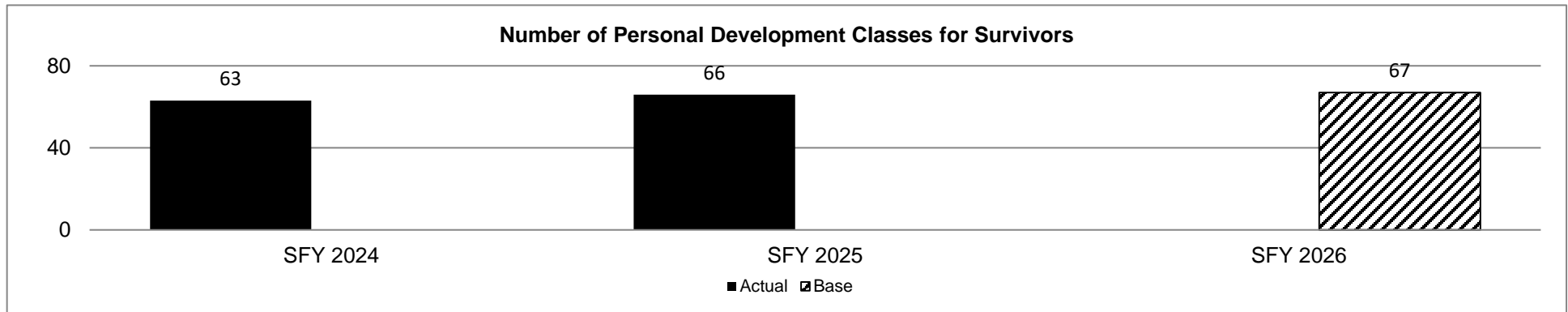
Number of Personal Development Classes for Survivors

63	66	67
SFY 2024	SFY 2025	SFY 2026

■Actual ▨Base

This program was funded as a one-time appropriation in SFY 2024, SFY 2025 and SFY 2026.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.325**

Program Name: **Giving Hope & Help**
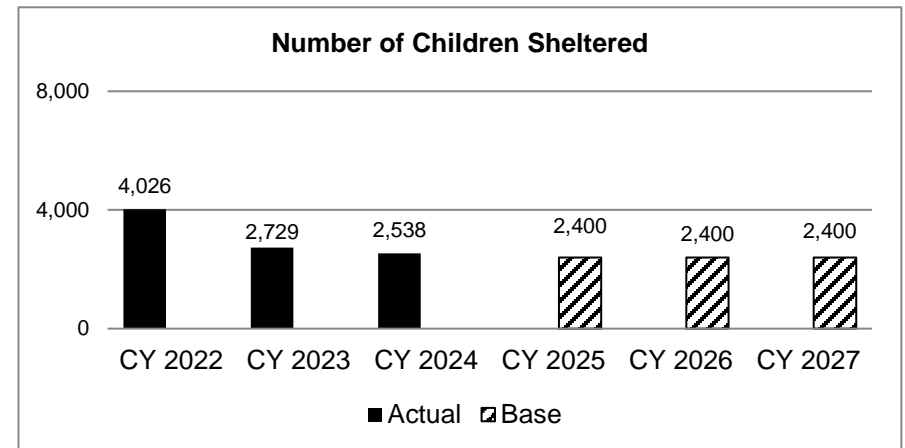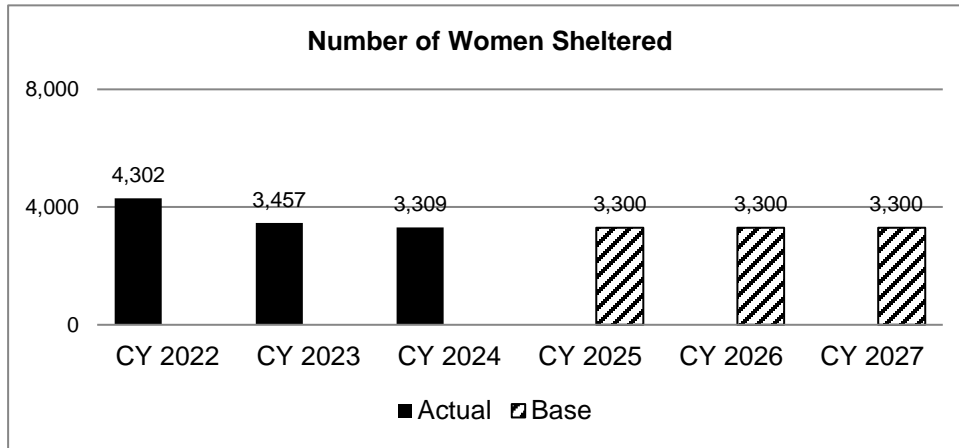
Program is found in the following core budget(s): **Giving Hope & Help**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
FEDERAL		50,000	49,962	50,000
OTHER		50,000	49,962	50,000

□GR ☑FEDERAL ■OTHER ▯TOTAL

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.330**
Program Name: Victims of Crime Act Admin
Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote the emotional and physical health of victims.

2a. Provide an activity measure(s) for the program.

Number of Victims Served (Unduplicated)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025*	FFY 2026	FFY 2027
	293,821	298,132	231,880	234,000	234,000	234,000

■ Actual ▨ Base

*FFY 2025 data will be available in the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.330**

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

Number of Victims Sheltered or Housed

*FFY 2025 data will be available in the FY 2028 Budget Request.

Number of Victims Receiving Emotional Support or Safety Services

Therapy services have increased due to increased mental health needs and awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available funding.
*FFY 2025 data will be available in the FY 2028 Budget Request.

Number of Victims Receiving Advocacy or Accompaniment

Projections may fluctuate based on the available funding.
*FFY 2025 data will be available in the FY 2028 Budget Request.

Number of Victims Receiving Criminal Justice Related Services

Projections may fluctuate based on the available funding.
*FFY 2025 data will be available in the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.330**

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

2b. Provide a measure(s) of the program's quality.

Number of Victims Receiving Information/Referrals to Services

	FFY 2022	FFY 2023	FFY 2024	FFY 2025*	FFY 2026	FFY 2027
	147,970	142,336	76,638	77,000	77,000	77,000

■Actual ☑Base

 Projections may fluctuate based on the available funding.

*FFY 2025 data will be available in the FY 2028 Budget Request.

2c. Provide a measure(s) of the program's impact.

Number of New Victims Served

	FFY 2022	FFY 2023	FFY 2024	FFY 2025*	FFY 2026	FFY 2027
	141,611	94,352	66,130	67,000	67,000	67,000

■Actual ☑Base

The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.

*FFY 2025 data will be available in the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.330**
Program Name: Victims of Crime Act Admin
Program is found in the following core budget(s): Victims of Crime Act

2d. Provide a measure(s) of the program's efficiency.

Number of Unmet Needs for Service

	FFY 2022	FFY 2023	FFY 2024	FFY 2025*	FFY 2026	FFY 2027
	26,695	27,458	28,076	29,000	29,000	29,000

■Actual   ▨Base   ⊟Stretch

Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?" Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

*FFY 2025 data will be available in the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s): **11.330**

Program Name: **Victims of Crime Act Admin**

Program is found in the following core budget(s): **Victims of Crime Act**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
	473,512	691,671	14,269 / 389,111	26,992 / 886,550
	473,512	691,671	403,379	913,542

□GR ▨FEDERAL ■OTHER ▭TOTAL

SFY 2026 Planned expenditures are net of reverted,

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective October 1, 2024, match of 20% was reinstated; however, match is not required on the General Revenue used to fund a portion of VOCA.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

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		Victims of Crime Act FFY 2025 Contracts			
Regions	Agency Name	2023 Grant	ARPA Funds	General Revenue	Total Award
Central	Agape House Inc of Mountain View	$ 39,336.00	$ 30,000.00	$ -	$ 69,336.00
Central	Alive, Inc.	$ 35,000.00	$ 75,000.00	$ 77,968.00	$ 187,968.00
Central	Boone County Prosecuting Attorney	$ 88,707.75	$ 67,446.25	$ -	$ 156,154.00
Central	Capital City CASA	$ 65,296.00	$ 50,000.00	$ -	$ 115,296.00
Central	Casa of South Central Missouri - 25th Judicial Circuit	$ 119,096.00	$ 100,000.00	$ -	$ 219,096.00
Central	Central Missouri Stop Human Trafficking Coalition	$ 139,599.98	$ 55,272.02	$ -	$ 194,872.00
Central	Central Mo Foster Care Coalition	$ 225,000.00	$ 200,000.00	$ -	$ 425,000.00
Central	Child Safe of Central Missouri, Inc.	$ 84,056.00	$ 70,000.00	$ -	$ 154,056.00
Central	Christos House, Inc	$ 15,766.00	$ 10,000.00	$ -	$ 25,766.00
Central	Citizens against Domestic Violence, Inc	$ 230,000.00	$ 172,032.00	$ -	$ 402,032.00
Central	Citizens Against Spouse Abuse, Inc	$ 200,000.00	$ 158,822.00	$ -	$ 358,822.00
Central	Coalition Against Rape and Domestic Violence of Callaway County	$ 150,000.00	$ 101,186.00	$ -	$ 251,186.00
Central	Comtrea, Childrens Advocacy Center Union	$ 30,432.00	$ 30,000.00	$ -	$ 60,432.00
Central	COPE, Inc	$ 140,000.00	$ 154,042.00	$ -	$ 294,042.00
Central	DeafLEAD	$ 436,538.00	$ 200,000.00	$ -	$ 636,538.00
Central	Franklin County CASA, Inc.	$ 40,916.00	$ -	$ 50,000.00	$ 90,916.00
Central	Genesis: A place of New Beginings	$ 200,000.00	$ 162,164.00	$ -	$ 362,164.00
Central	Heart of Missouri CASA	$ 59,604.00	$ -	$ 50,000.00	$ 109,604.00
Central	Jefferson City Rape & Abuse Crisis Service, Inc.	$ 150,000.00	$ 200,000.00	$ 53,882.00	$ 403,882.00
Central	Kids's Harbor, Inc.	$ 390,116.00	$ -	$ 300,000.00	$ 690,116.00
Central	Legal Services of Eastern Missouri	$ 6,308.00	$ -	$ 10,000.00	$ 16,308.00
Central	Legal Services of Southern Missouri	$ -	$ -	$ 43,134.00	$ 43,134.00
Central	Mid-Missouri Legal Services Corporation	$ -	$ -	$ 76,250.00	$ 76,250.00
Central	Missouri Alliance for Children & Families, LLC	$ 19,698.00	$ 15,000.00	$ -	$ 34,698.00
Central	Missouri Association of Prosecuting Attorneys Central	$ 485,348.00	$ 230,572.00	$ -	$ 715,920.00
Central	Mothers Against Drunk Driving Central	$ -	$ -	$ 34,080.00	$ 34,080.00
Central	Phelps County Family Crisis Services, Inc (Russell House) Central	$ 200,000.00	$ 200,000.00	$ 126,352.00	$ 526,352.00
Central	Rainbow House Regional Child Advocacy Center	$ 73,624.00	$ 75,000.00	$ -	$ 148,624.00
Central	True North of Columbia, Inc	$ 300,000.00	$ 300,000.00	$ 31,940.00	$ 631,940.00
Central	Warren County/Turning Point Advocacy Services	$ 27,366.40	$ -	$ 6,841.60	$ 34,208.00
	Central Region Total	$ 3,951,808.13	$ 2,656,536.27	$ 860,447.60	$ 7,468,792.00

Kansas City	17th Judicial Circuit - Cass County Prosectors Office	$	58,055.40	$	-	$	135,462.60	$	193,518.00
Kansas City	AdHoc Group Against Crime	$	-	$	-	$	88,480.00	$	88,480.00
Kansas City	Child Abuse Prevention Association	$	365,000.00	$	359,568.00	$	-	$	724,568.00
Kansas City	Child Protection Center, Inc.	$	166,660.00	$	100,560.00	$	-	$	267,220.00
Kansas City	Child Safe of Central Missouri, Inc.	$	70,672.00	$	60,000.00	$	-	$	130,672.00
Kansas City	Cornerstones of Care	$	38,522.00	$	30,000.00	$	-	$	68,522.00
Kansas City	Foster Adopt Connect, Inc.-BI	$	385,000.00	$	400,000.00	$	77,912.00	$	862,912.00
Kansas City	Foster Adopt Connect, Inc.-Kinship	$	100,000.00	$	81,304.00	$	-	$	181,304.00
Kansas City	Grain Valley Police Department	$	-	$	-	$	55,532.00	$	55,532.00
Kansas City	Hope Haven of Cass County	$	150,000.00	$	148,068.00	$	50,000.00	$	348,068.00
Kansas City	Hope House, Inc.	$	900,000.00	$	931,074.00	$	-	$	1,831,074.00
Kansas City	Jackson County CASA	$	292,664.00	$	-	$	100,000.00	$	392,664.00
Kansas City	Jackson County, Prosecutor's Office	$	-	$	130,000.00	$	147,378.00	$	277,378.00
Kansas City	Kansas City 33 Public Schools, DBA, Kansas City Public Schools	$	370,000.00	$	680,000.00	$	326,086.00	$	1,376,086.00
Kansas City	Kansas City Missouri, Law Department	$	-	$	-	$	42,740.00	$	42,740.00
Kansas City	KC Mothers in Charge	$	100,000.00	$	-	$	125,000.00	$	225,000.00
Kansas City	Legal Aid of Western Missouri	$	-	$	-	$	158,774.00	$	158,774.00
Kansas City	Metropolitan Organization to Counter Sexual Assault	$	858,098.00	$	400,000.00	$	-	$	1,258,098.00
Kansas City	Missouri Alliance for Children & Families, LLC	$	22,408.00	$	20,000.00	$	-	$	42,408.00
Kansas City	Missouri Association of Prosecuting Attorneys kansas city	$	110,626.24	$	49,965.76	$	-	$	160,592.00
Kansas City	Mothers Against Drunk Driving Kansas City	$	-	$	-	$	34,392.00	$	34,392.00
Kansas City	Newhouse	$	195,000.00	$	205,000.00	$	92,024.00	$	492,024.00
Kansas City	Rose Brooks Center, Inc	$	1,120,000.00	$	1,130,838.00	$	200,000.00	$	2,450,838.00
Kansas City	Survival Adult Abuse Center, Inc	$	100,000.00	$	132,636.00	$	45,934.00	$	278,570.00
Kansas City	Synergy Services, Inc.	$	885,778.88	$	577,305.12	$	-	$	1,463,084.00
Kansas City	The Childrens Place, Inc	$	100,000.00	$	200,000.00	$	100,012.00	$	400,012.00
	Kansas City Total	$	**6,388,484.52**	$	**5,636,318.88**	$	**1,779,726.60**	$	**13,804,530.00**

Northeast	Abuse Victims Education Network Unified to Ensure Safety For Northeast Missouri, Inc (AVENUES)	$ 393,145.20	$ -	$ 43,682.80	$ 436,828.00
Northeast	Audrain County Crisis Intervention Services, Inc	$ 223,710.40	$ 118,427.60	$ -	$ 342,138.00
Northeast	Child Safe of Central Missouri, Inc.	$ 21,680.00	$ 15,000.00	$ -	$ 36,680.00
Northeast	Douglass Community Services-CASA Program	$ 40,802.00	$ -	$ 30,000.00	$ 70,802.00
Northeast	Foster Adopt Connect, Inc.-Kinship	$ 40,000.00	$ 54,894.00	$ 15,000.00	$ 109,894.00
Northeast	Legal Services of Eastern Missouri	$ 14,038.00	$ -	$ 20,000.00	$ 34,038.00
Northeast	Mid-Missouri Legal Services Corporation	$ -	$ -	$ 24,690.00	$ 24,690.00
Northeast	Missouri Association of Prosecuting Attorneys NE	$ 256,442.96	$ 120,679.04	$ -	$ 377,122.00
Northeast	Mothers Against Drunk Driving NE	$ -	$ -	$ 14,374.00	$ 14,374.00
Northeast	North Central Missouri Children's Advocacy Center NE	$ 6,790.00	$ -	$ 10,000.00	$ 16,790.00
Northeast	Preferred Family Healthcare, Inc-Robertson NE	$ -	$ -	$ 157,408.00	$ 157,408.00
Northeast	Randolph County Prosecutor's Office	$ -	$ -	$ 42,988.00	$ 42,988.00
Northeast	Safe Passage	$ 100,000.00	$ 153,308.00	$ 66,318.00	$ 319,626.00
Northeast	The Child Advocacy Center of Northeast Missouri, Inc (Child Center)	$ 74,694.00	$ 42,456.00	$ -	$ 117,150.00
Northeast	Warren County/Turning Point Advocacy Services	$ 121,529.60	$ -	$ 30,382.40	$ 151,912.00
Northeast Total		$ 1,292,832.16	$ 504,764.64	$ 454,843.20	$ 2,252,440.00
Northwest	15th Judicial Circuit CASA	$ 19,168.00	$ 15,000.00	$ -	$ 34,168.00
Northwest	Child Safe of Central Missouri, Inc.	$ 101,020.00	$ 70,000.00	$ -	$ 171,020.00
Northwest	Community Advocacy & Resource Empowerment of Atchision County, Inc. D/B/A C.A.R.E. of Atchison INC	$ 50,000.00	$ 22,620.00	$ -	$ 72,620.00
Northwest	Foster Adopt Connect, Inc.-Kinship	$ 42,456.00	$ -	$ -	$ 42,456.00
Northwest	Green Hills Womens Shelter	$ 300,000.00	$ 300,000.00	$ 84,658.00	$ 684,658.00
Northwest	House of Hope, Inc	$ 100,000.00	$ 130,000.00	$ 40,786.00	$ 270,786.00
Northwest	Legal Aid of Western Missouri	$ -	$ -	$ 25,516.00	$ 25,516.00
Northwest	Livingston County Prosecutor's Office	$ -	$ -	$ 33,528.00	$ 33,528.00
Northwest	Missouri Association of Prosecuting Attorneys NW	$ 236,808.00	$ 193,752.00	$ -	$ 430,560.00
Northwest	Mothers Against Drunk Driving NW	$ -	$ -	$ 39,486.00	$ 39,486.00
Northwest	North Central Missouri Children's Advocacy Center NW	$ 52,714.00	$ -	$ 40,000.00	$ 92,714.00
Northwest	North Star	$ -	$ -	$ 147,472.00	$ 147,472.00
Northwest	Northwest Missouri Children's Advocacy Center- Voices of Courage	$ -	$ 100,000.00	$ 150,090.00	$ 250,090.00
Northwest	YWCA St. Joseph	$ 399,922.00	$ 266,658.00	$ -	$ 666,580.00
Northwest Total		$ 1,302,088.00	$ 1,098,030.00	$ 561,536.00	$ 2,961,654.00

Southeast	37th Judicial CASA	$	23,200.00	$	20,000.00	$ -	$	43,200.00
Southeast	Agape House Inc of Mountain View	$	96,988.00	$	50,000.00	$ -	$	146,988.00
Southeast	Butler County Community Resource Council (CASA of the 36th)	$	15,790.00	$	15,000.00	$ -	$	30,790.00
Southeast	CASA of Dunklin County	$	42,676.00	$	30,000.00	$ -	$	72,676.00
Southeast	Christos House, Inc	$	50,000.00	$	53,060.00	$ -	$	103,060.00
Southeast	Comtrea, Childrens Advocacy Center Farmington	$	27,028.00	$	30,000.00	$ -	$	57,028.00
Southeast	Court Appointed Special Advocates of the Parkland	$	26,884.00	$	25,000.00	$ -	$	51,884.00
Southeast	Court Appointed Special Advocates of Southeast Missouri, Inc	$	92,450.00	$	100,000.00	$ -	$	192,450.00
Southeast	Delta Area Economic Opportunity Corporation	$	60,000.00	$	49,446.00	$ -	$	109,446.00
Southeast	Foster Adopt Connect, Inc.-Kinship	$	42,456.00	$ -	$ -	$	42,456.00
Southeast	Great Circle	$	130,000.00	$ -	$	108,748.00	$	238,748.00
Southeast	Haven House, Inc.	$	150,000.00	$	180,000.00	$	30,800.00	$	360,800.00
Southeast	House of Refuge	$ -	$	50,000.00	$	95,580.00	$	145,580.00
Southeast	Legal Services of Southern Missouri	$	30,000.00	$ -	$	122,926.00	$	152,926.00
Southeast	Mid Ozark Casa Program	$	36,426.00	$ -	$	30,000.00	$	66,426.00
Southeast	Missouri Alliance for Children & Families, LLC	$	11,204.00	$	10,000.00	$ -	$	21,204.00
Southeast	Missouri Association of Prosecuting Attorneys SE	$	464,884.80	$	210,827.20	$	18,400.00	$	694,112.00
Southeast	Mothers Against Drunk Driving SE	$ -	$ -	$	34,622.00	$	34,622.00
Southeast	Phelps County Family Crisis Services, Inc (Russell House) SW	$ -	$ -	$	86,678.00	$	86,678.00
Southeast	Regional Family Crisis Center	$	100,000.00	$	100,000.00	$	36,318.00	$	236,318.00
Southeast	Reynolds Country Crime Victim Advocate Program/Reynolds County Sheriff's Office	$ -	$ -	$	38,160.00	$	38,160.00
Southeast	Safe House For Women, Inc	$	116,204.00	$	144,158.00	$	45,000.00	$	305,362.00
Southeast	Selah Place of Oregon Co, Inc	$	118,060.00	$	81,940.00	$ -	$	200,000.00
Southeast	Southeast Missouri Family Violence	$	200,000.00	$	114,540.00	$ -	$	314,540.00
Southeast	Southeast Missouri Network Against Sexual Violence	$	116,956.80	$ -	$	12,995.20	$	129,952.00
Southeast	Susanna Wesley Family Learning Center, Inc	$	99,700.00	$ -	$	226,446.00	$	326,146.00
Southeast	The Child Advocacy Center - Southeast	$	108,236.00	$	100,000.00	$ -	$	208,236.00
Southeast	Whole Health Outreach/Casa Guadalupe Family Growth Center	$	60,131.00	$	50,000.00	$ -	$	110,131.00
	Southeast Total	**$ 2,219,274.60**	**$ 1,413,971.20**	**$ 886,673.20**	**$ 4,519,919.00**

Southwest	CASA (Court Appointed Special Advocates) of Southwest Missouri	$	64,916.00	$	50,000.00	$	-	$	114,916.00
Southwest	Child Safe of Central Missouri, Inc.	$	40,696.00	$	40,000.00	$	-	$	80,696.00
Southwest	Children's Center of Southwest Missouri	$	347,906.00	$	250,000.00	$	-	$	597,906.00
Southwest	Christian County Family Crisis Center dba Freedom's Rest	$	-	$	-	$	-	$	-
Southwest	Christos House, Inc	$	47,294.00	$	30,000.00	$	-	$	77,294.00
Southwest	Council on Families in Crisis, Inc	$	191,204.00	$	150,000.00	$	-	$	341,204.00
Southwest	County of Greene	$	50,000.00	$	53,924.00	$	20,000.00	$	123,924.00
Southwest	Family Self Help Center Inc dba Lafayette House	$	140,000.00	$	108,532.00	$	-	$	248,532.00
Southwest	Family Violence Center, Inc., d/b/a Harmony House	$	300,000.00	$	339,812.00	$	50,000.00	$	689,812.00
Southwest	Foster Adopt Connect, Inc.-BI	$	220,000.00	$	243,088.00	$	-	$	463,088.00
Southwest	Foster Adopt Connect, Inc.-Kinship	$	-	$	49,890.00	$	50,000.00	$	99,890.00
Southwest	Great Circle	$	125,810.00	$	-	$	100,000.00	$	225,810.00
Southwest	Harbor House Domestic Violence Center	$	128,449.00	$	128,449.00	$	-	$	256,898.00
Southwest	I Pour Life, Inc	$	152,668.00	$	-	$	100,000.00	$	252,668.00
Southwest	Jasper County CASA	$	143,380.00	$	-	$	6,000.00	$	149,380.00
Southwest	Legal Aid of Western Missouri	$	-	$	-	$	143,722.00	$	143,722.00
Southwest	Legal Services of Southern Missouri	$	30,000.00	$	-	$	186,050.00	$	216,050.00
Southwest	Lester E. Cox Medical Center dba CoxHealth	$	-	$	-	$	114,396.00	$	114,396.00
Southwest	McDonald County Circuit Court	$	-	$	-	$	26,462.00	$	26,462.00
Southwest	Missouri Alliance for Children & Families, LLC	$	39,396.00	$	30,000.00	$	-	$	69,396.00
Southwest	Missouri Association of Prosecuting Attorneys SW	$	596,274.30	$	396,951.70	$	-	$	993,226.00
Southwest	Mothers Against Drunk Driving SW	$	-	$	-	$	43,678.00	$	43,678.00
Southwest	New-Mac CASA	$	24,024.00	$	-	$	20,000.00	$	44,024.00
Southwest	Polk County House of Hope, Inc.	$	200,000.00	$	183,370.00	$	30,572.00	$	413,942.00
Southwest	Stone County Assistance Team / Lakes Area CAC	$	-	$	-	$	48,744.00	$	48,744.00
Southwest	Survival Adult Abuse Center, Inc	$	50,000.00	$	-	$	87,206.00	$	137,206.00
Southwest	The Child Advocacy Center - Southwest	$	268,004.00	$	202,456.00	$	-	$	470,460.00
Southwest	The Victim Center, Inc.	$	300,000.00	$	234,156.00	$	-	$	534,156.00
Southwest	Webster County Victim Assistance Program	$	-	$	-	$	74,795.00	$	74,795.00
Southwest	Womens Crisis Center	$	265,951.20	$	-	$	66,487.80	$	332,439.00
	Southwest Total	$	**3,725,972.50**	$	**2,490,628.70**	$	**1,168,112.80**	$	**7,384,714.00**

St. Louis	Alive, Inc.	$	500,000.00	$	283,572.00	$	-	$	783,572.00
St. Louis	CASA of St. Louis	$	103,122.00	$	100,000.00	$	-	$	203,122.00
St. Louis	Children's Home Society of Missouri DBA Family Forward	$	211,551.00	$	100,000.00	$	-	$	311,551.00
St. Louis	City of St. Louis by and Through the St. Louis Circuit Attorney's Office Victim Services	$	200,000.00	$	225,750.00	$	-	$	425,750.00
St. Louis	Community Treatment Inc, dba Comtrea A Safe Place	$	100,000.00	$	64,866.00	$	-	$	164,866.00
St. Louis	Comtrea, Childrens Advocacy Center Festus	$	35,156.00	$	40,000.00	$	10,000.00	$	85,156.00
St. Louis	Court Appointed Special Advocates (CASA) of Jefferson County	$	50,514.00	$	40,000.00	$	-	$	90,514.00
St. Louis	Crime Victim Advocacy Center	$	200,000.00	$	201,038.00	$	-	$	401,038.00
St. Louis	Curators of the University of Missouri on Behalf of UMSL Child Advocacy Services	$	150,000.00	$	158,708.00	$	-	$	308,708.00
St. Louis	DeafLEAD	$	50,000.00	$	100,068.43	$	51,015.57	$	201,084.00
St. Louis	Diamond Diva Empowerment Foundation	$	100,000.00	$	123,120.00	$	40,000.00	$	263,120.00
St. Louis	Employment Connection	$	-	$	130,000.00	$	120,000.00	$	250,000.00
St. Louis	Foster & Adoptive Care Coalition	$	150,000.00	$	166,848.00	$	70,000.00	$	386,848.00
St. Louis	Healing Action Network, Inc	$	50,000.00	$	-	$	213,120.00	$	263,120.00
St. Louis	JADASA	$	-	$	-	$	140,000.00	$	140,000.00
St. Louis	Legal Services of Eastern Missouri	$	51,253.85	$	-	$	76,036.15	$	127,290.00
St. Louis	Life Source Consultants	$	100,000.00	$	-	$	104,130.00	$	204,130.00
St. Louis	Lydia's House, Inc	$	100,000.00	$	-	$	154,124.00	$	254,124.00
St. Louis	MICA Project	$	-	$	-	$	56,882.00	$	56,882.00
St. Louis	Missouri Alliance for Children & Families, LLC	$	15,060.00	$	10,000.00	$	-	$	25,060.00
St. Louis	Missouri Association of Prosecuting Attorneys st louis	$	28,382.72	$	20,331.28	$	-	$	48,714.00
St. Louis	Mothers Against Drunk Driving ST Louis	$	-	$	-	$	39,244.00	$	39,244.00
St. Louis	Preferred Family Healthcare, Inc-Womens Ctr ST Louis	$	70,000.00	$	-	$	113,666.00	$	183,666.00
St. Louis	Safe Connections	$	335,083.50	$	359,546.50	$	50,000.00	$	744,630.00
St. Louis	Saweraa	$	-	$	-	$	82,224.00	$	82,224.00
St. Louis	St. Charles County, Family Court	$	-	$	-	$	67,062.00	$	67,062.00
St. Louis	St. Charles County, Prosecutor's Office	$	31,940.00	$	-	$	45,260.00	$	77,200.00
St. Louis	St. Louis County-Dept of Human Services	$	224,622.00	$	100,000.00	$	-	$	324,622.00
St. Louis	St. Martha's Hall	$	224,556.00	$	250,000.00	$	50,000.00	$	524,556.00
St. Louis	The Child Advocacy Center of St. Louis (Child Center)	$	85,922.00	$	130,000.00	$	70,000.00	$	285,922.00
St. Louis	The Women's Safe House	$	332,643.92	$	390,000.00	$	63,278.08	$	785,922.00
St. Louis	Warren County/Turning Point Advocacy Services	$	199,203.20	$	-	$	49,800.80	$	249,004.00
St. Louis	Women of Grace/GIA Community Dev. Corp	$	60,000.00	$	-	$	45,520.00	$	105,520.00
St. Louis	Young Women's Christian Association of Metropolitian St. Louis	$	280,486.90	$	294,008.10	$	15,000.00	$	589,495.00
St. Louis	ARCHS Community Partnership	$	300,000.00	$	415,000.00	$	285,000.00	$	1,000,000.00
	St. Louis Total	$	4,339,497.09	$	3,702,856.31	$	2,011,362.60	$	10,053,716.00
	TOTAL :	$	23,219,957.00	$	17,503,106.00	$	7,722,702.00	$	48,445,765.00

PROGRAM DESCRIPTION

Department: **Social Services**   AB Section(s):   **11.335**

Program Name: **Victims of Crime Act Program**

Program is found in the following core budget(s): **Victims of Crime Act**

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote the emotional and physical health of victims.

2a.   Provide an activity measure(s) for the program.

Number of Victims Served (Unduplicated)

	FFY 2022	FFY 2023	FFY 2024	FFY 2025*	FFY 2026	FFY 2027
	293,821	298,132	231,880	234,000	234,000	234,000

■Actual ▨Base

*FFY 2025 Data will not be available until the FY 2028 Budget Request.

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.335

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

Number of Victims Sheltered or Housed

FFY 2022	22,402
FFY 2023	19,005
FFY 2024	11,646
FFY 2025*	12,000
FFY 2026	12,000
FFY 2027	12,000

■Actual ▨Base

Projections may fluctuate based on the available funding.

FFY 2025 Data will not be available until the FY 2028 Budget Request.

Number of Victims Receiving Emotional Support or Safety Services

FFY 2022	116,353
FFY 2023	134,262
FFY 2024	87,758
FFY 2025*	88,000
FFY 2026	88,000
FFY 2027	88,000

■Actual ▨Base

Therapy services have increased due to increased mental health needs and awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available funding.
FFY 2025 Data will not be available until the FY 2028 Budget Request.

Number of Victims Receiving Advocacy or Accompaniment

FFY 2022	59,910
FFY 2023	59,648
FFY 2024	41,434
FFY 2025*	42,000
FFY 2026	42,000
FFY 2027	42,000

■Actual ▨Base

Projections may fluctuate based on the available funding.
FFY 2025 Data will not be available until the FY 2028 Budget Request.

Number of Victims Receiving Criminal Justice Related Services

FFY 2022	136,647
FFY 2023	131,794
FFY 2024	85,250
FFY 2025*	86,000
FFY 2026	86,000
FFY 2027	86,000

■Actual ▨Base

Projections may fluctuate based on the available funding.
FFY 2025 Data will not be available until the FY 2028 Budget Request.

501

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.335**
Program Name: Victims of Crime Act Program
Program is found in the following core budget(s): Victims of Crime Act

2b. Provide a measure(s) of the program's quality.

Number of Victims Receiving Information/Referrals to Services

Year	Value
FFY 2022	147,970
FFY 2023	142,336
FFY 2024	76,638
FFY 2025*	77,000
FFY 2026	77,000
FFY 2027	77,000

■Actual ▨Base

Projections may fluctuate based on the available funding.
FFY 2025 Data will not be available until the FY 2028 Budget Request.

2c. Provide a measure(s) of the program's impact.

Number of New Victims Served

Year	Value
FFY 2022	141,611
FFY 2023	94,352
FFY 2024	66,130
FFY 2025*	67,000
FFY 2026	67,000
FFY 2027	67,000

■Actual ▨Base

The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.
FFY 2025 Data will not be available until the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.335

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

2d. Provide a measure(s) of the program's efficiency.

Number of Unmet Needs for Service

FFY 2022	FFY 2023	FFY 2024	FFY 2025*	FFY 2026	FFY 2027
26,695	27,458	28,076	29,000	29,000	29,000

■ Actual   ▨ Base

Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

FFY 2025 Data will not be available until the FY 2028 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): _____ 11.335_____**

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR		14,500,034	23,744,608	24,250,000
FEDERAL	47,246,959	14,279,190	18,397,973	49,331,537
OTHER				
TOTAL	47,246,959	28,779,224	42,142,582	73,581,537

Legend: □GR ☑FEDERAL ■OTHER □TOTAL

SFY 2026 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.340**_____
Program Name: Services for Victims of Sexual Assault
Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature, including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding is also distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

2a.   Provide an activity measure(s) for the program.
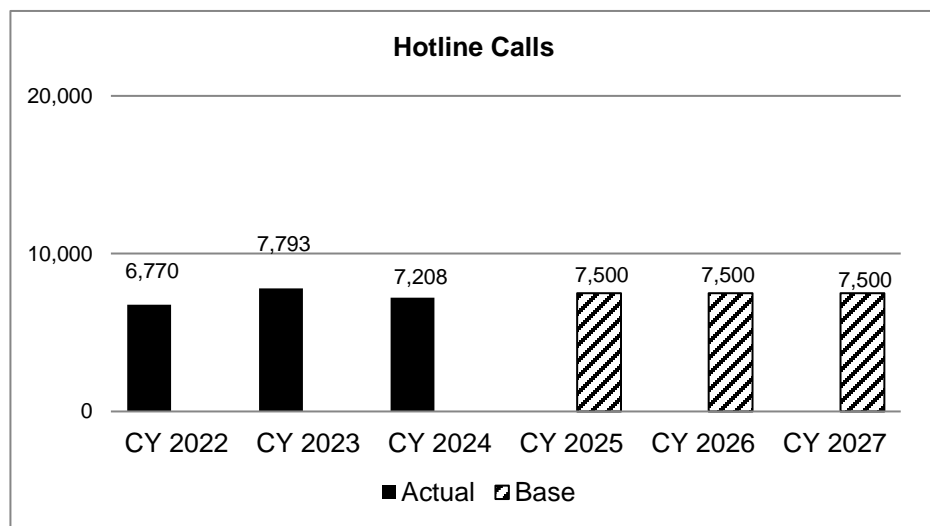
Hotline Calls

CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
6,770	7,793	7,208	7,500	7,500	7,500

■Actual ◩Base

CY 2025 data will be available in May 2026.

Hospital Advocacy Hours

CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
2,078	2,089	2,055	2,100	2,100	2,100

■Actual ◩Base

CY 2025 data will be available in May 2026.

505
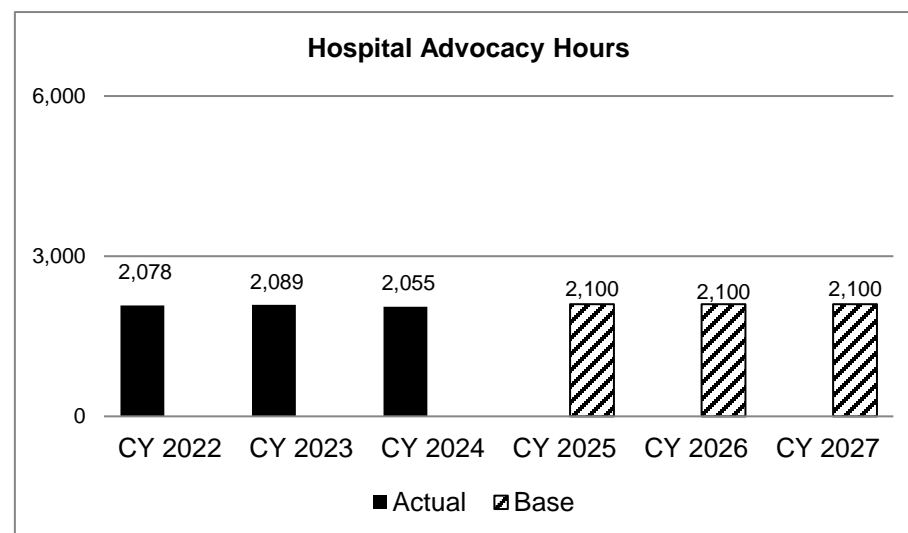
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.340**

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

Community Education Presentations
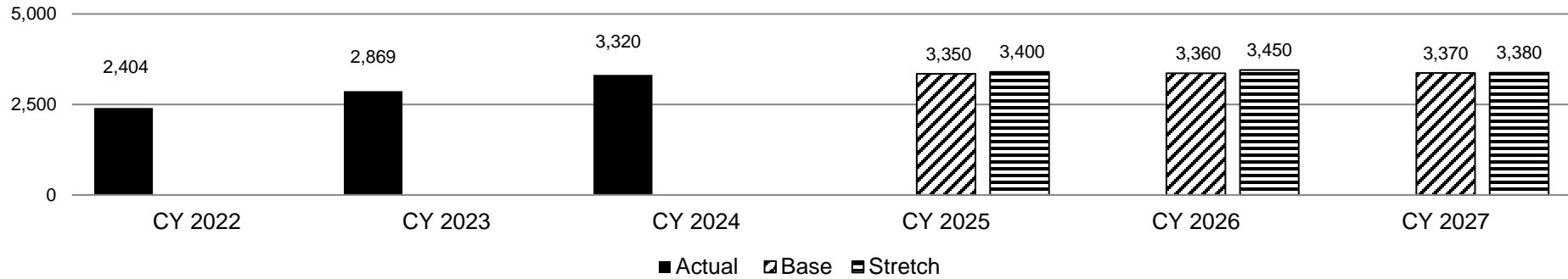
	CY 2022	CY 2023	CY 2024	CY 2025		CY 2026		CY 2027	
Actual	2,404	2,869	3,320						
Base				3,350		3,360		3,370	
Stretch					3,400		3,450		3,380

■Actual ▨Base ▤Stretch

CY 2025 data will be available in May 2026.

2b. Provide a measure(s) of the program's quality.

Victims With Knowledge of Community Resources

	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Actual	92%	93%	94%			
Base				94%	94%	94%
Stretch				95%	95%	95%

■Actual ▨Base ▤Stretch
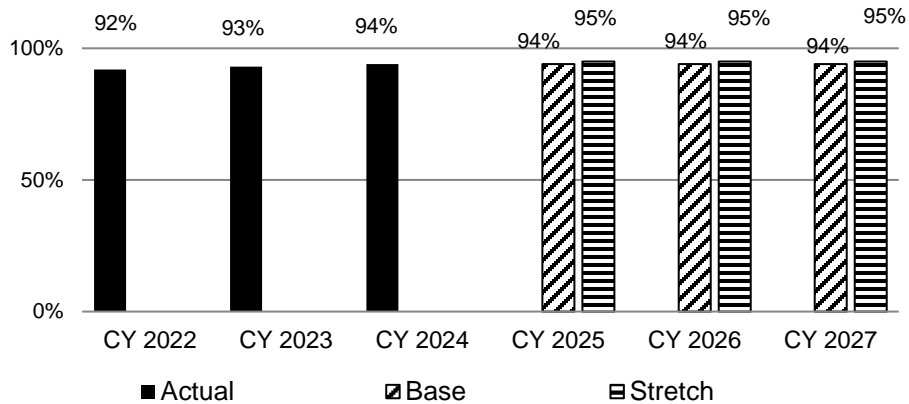
CY 2025 data will be available in May 2026.

Victims With Support to Cope with the Aftermath of Sexual Assault
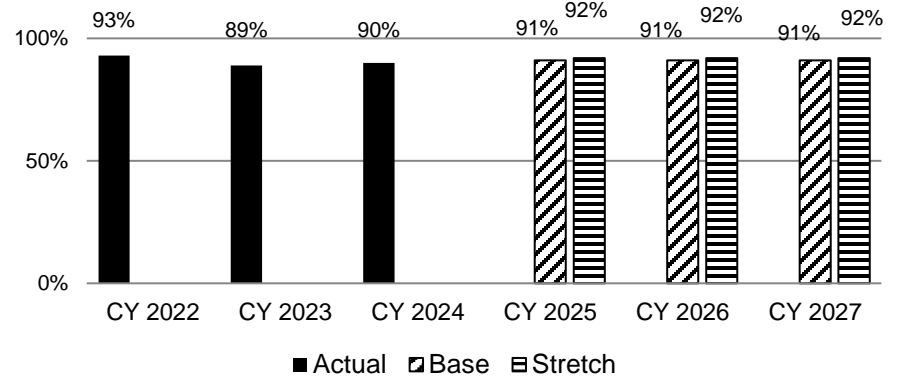
	CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Actual	93%	89%	90%			
Base				91%	91%	91%
Stretch				92%	92%	92%

■Actual ▨Base ▤Stretch

CY 2025 data will be available in May 2026.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.340**

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

2c.   Provide a measure(s) of the program's impact.

Number of Support Groups Provided for Adults and Children

CY 2022	CY 2023	CY 2024	CY 2025		CY 2026		CY 2027	
2,586	1,734	1,475	1,500	1,600	1,500	1,600	1,500	1,600

■Actual ◪Base ▤Stretch
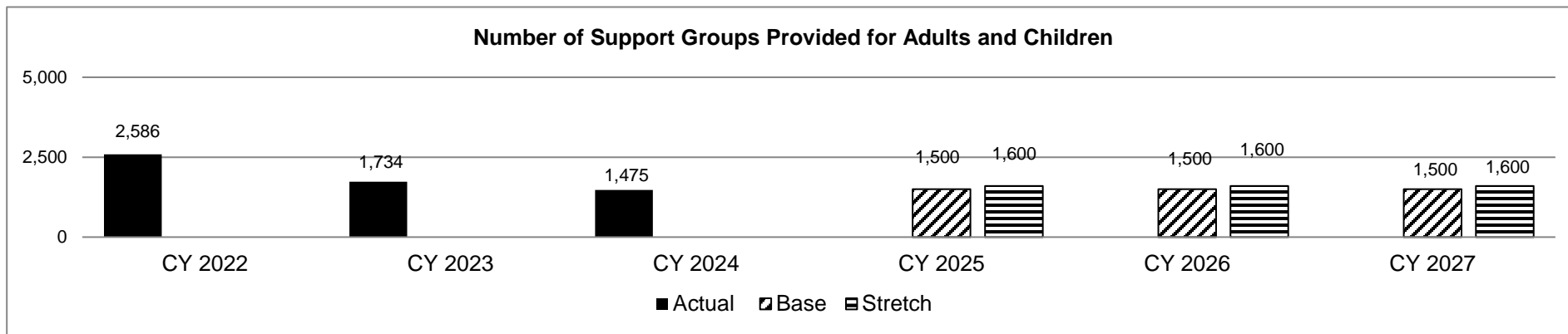
CY 2025 data will be available in May 2026.

2d.   Provide a measure(s) of the program's efficiency.

Unmet Requests for Sexual Violence Services

CY 2022	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
766	1,807	1,896	1,900	1,900	1,900

■Actual ◪Base
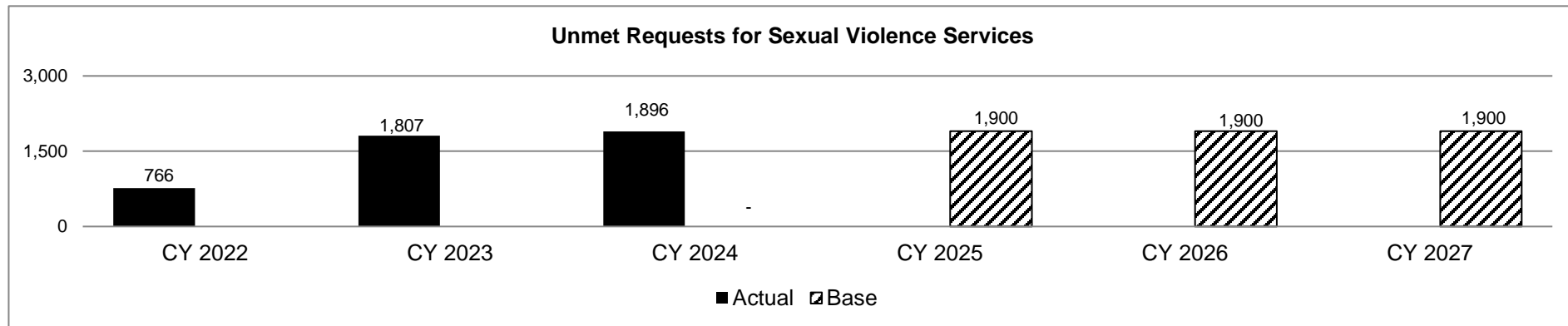
Note: A survey was conducted during one week in September and the results represent that single week.

CY 2025 data will be available in May 2026.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.340**

Program Name: **Services for Victims of Sexual Assault**

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Planned
GR	670,034	1,435,047	1,697,477	1,697,500
FEDERAL	738,828	888,690	902,887	1,231,936
OTHER				
TOTAL	1,408,863	2,323,737	2,600,364	2,929,436

□GR ☑FEDERAL ■OTHER ⊟TOTAL

SFY 2026 Planned expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

N/A
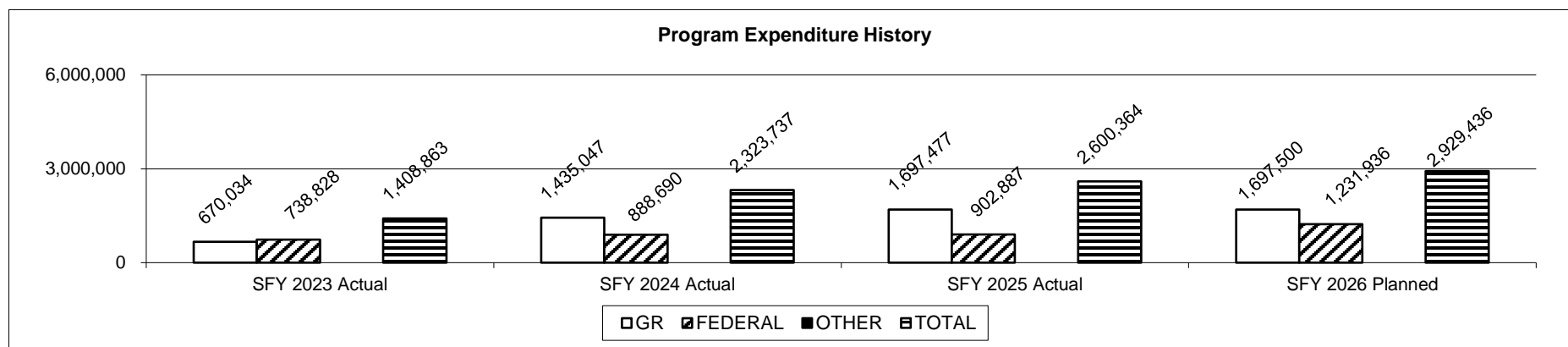
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. **Are there federal matching requirements? If yes, please explain.**

Yes, expenditures are claimed to Family Violence and Prevention grant which requires a twenty percent (20%) match from non-federal sources which is required of the sub-recipient.

7. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.350**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

The mission of the Children's Division (CD) is to partner with families and communities to protect children from abuse and neglect and to assure safety, permanency, and well being for Missouri's children. CD Administration provides funding for salaries, expense, and equipment for all CD Central Office staff who provide direction and support to the entire Division. Central Office is responsible for the regulation and management of all Division programs. The following is a description of units responsible for the management of CD programs.

Children's Division Director's Office is responsible for coordination of human resources functions with the Department's Human Resource Center, legislative affairs, and coordination of legal support with Division of Legal Services. Focus is placed on proactive internal and external communications to enhance the division's relationship with staff, clients, partners, and the public.

Prevention and Safety is responsible for programs to help ensure Missouri's children are safe and work to prevent children from coming into the care and custody of CD. This responsibility includes overseeing the specialist and programs such as Child Abuse and Neglect Hotline, in-home and out of home investigations, policy supervision, interagency prevention initiatives, partnership development and assist DSS State Technical Assistance Team (STAT) when a critical event occurs. Focus is placed on safety of the children and providing support for those services.

Permanency is responsible for programs supporting the permanency and well-being of Missouri's Children once in care. This includes overseeing Foster Care, Adoption/Guardianship, interdepartmental placement management, policy and program development, field support to regional and circuit managers, older youth programs, and health initiatives. Focus is placed on the delivery of child welfare services and providing support for those services.

Operations and Administration is responsible for communications, constituent services, emergency management, strategic planning, systems development and support, quality assurance and quality improvement, professional development and training, recruitment and retention, coordination of fiscal functions with the Division of Finance and Administrative Services, and implementation of the Family First Prevention Services Act. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention).

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.350**__

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

2a. Provide an activity measure(s) for the program.

Actual Administrative Staff to Program Staff

	SFY23 Actual	SFY24 Actual	SFY25 Actual
Admin Staff	76.19	75.00	75.43
Program Staff	1,811.29	1,917.00	1,936.86

■Admin Staff ☑Program Staff

2b. Provide a measure(s) of the program's quality.

SFY25 Constituent Referral Source Received*

Ask CD	Called main number	CD Staff	Direct Contact	DSS	Elected Official	Other**
1,988	218	73	132	45	302	323
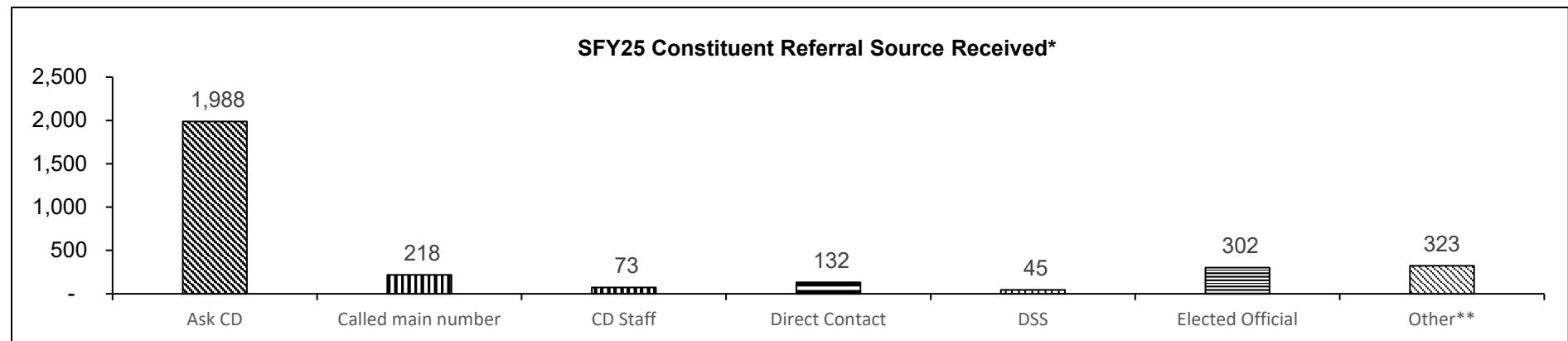
*The constituent services unit, who receive these inquiries, are designed to support stakeholders and clients in navigating Missouri's child welfare system.

** "Other" includes referral source from CD Director's Office, DSS Director's Office, mailed referrals, the Office of Child Advocate, and various other sources.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ 11.350
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

2c. Provide a measure(s) of the program's impact.

Children's Division Staff Turnover Percentage

- FY22 Actual: 41.71% (Actuals)
- FY23 Actual: 33.60% (Actuals)
- FY24 Actual: 28.20% (Actuals)
- FY25 Projected*: Base 27.70%, Stretch 27.45%
- FY26 Projected: Base 27.20%, Stretch 26.70%
- FY27 Projected: Base 26.70%, Stretch 25.95%

■Actuals ▨Base ▤Stretch

Social Service Specialist historically have the highest turnover.
* Turnover rates will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Administrative Expenses as a Percentage of the Children's Division Budget

- FY23 Actual: 1.46% (Actuals)
- FY24 Actual: 1.31% (Actuals)
- FY25 Actual: 1.27% (Actuals)
- FY26 Projected: Base 1.26%, Stretch 1.25%
- FY27 Projected: Base 1.25%, Stretch 1.23%
- FY28 Projected: Base 1.24%, Stretch 1.21%

■Actuals ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.350

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	3,660,099	3,417,402	3,471,027	3,626,098
FEDERAL	3,419,251	4,083,722	3,511,076	3,914,391
OTHER	36,159	55,396	13,819	55,944
TOTAL	7,115,509	7,556,520	6,995,923	7,596,433

Planned FY 2026 expenditures are net of reverted and reserves.

4. **What are the sources of the "Other " funds?**

Third Party Liability Fund (0120)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s) - Sections 207.010 and 207.020, RSMo; Federal 42 USC Sections 670 and 5101

6. **Are there federal matching requirements? If yes, please explain.**

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. **Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.353**

Program Name: Children's Division Residential Program Unit

Program is found in the following core budget(s): Children's Division Residential Program Unit

1a. What strategic priority does this program address?

Safety, wellbeing, behavior support and rehabilitative treatment services for foster care youth.

1b. What does this program do?

The Residential Program Unit personnel encompass three (3) distinct teams that are responsible for:
• Licensing and regulatory oversight of licensed residential treatment agencies,
• Notification requirements associated with license exempt residential care facilities (HB 557),
• Coordination of residential treatment services, residential contract development,
• Management of child specific contracts,
• Monitoring specific to the services provided through the CD residential treatment program.

The children served through the residential treatment program are those with needs that cannot be managed in a less restrictive setting, therefore, requiring placement in a safe, secure, 24/7 supervised setting. This program leads the effort in the coordination of residential rehabilitative services for children in care that may have delinquency histories, are medically fragile, are pregnant and/or parenting, have been abused or neglected, and/or who have emotional and/or psychological difficulties. Personnel working within this program have access to various levels of residential services depending on the specific needs of the child. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid). Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

Residential treatment agencies are licensed and provide residential treatment services associated with the following levels of care:
• Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment.
• Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs.
• Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on
 treatment.
• Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe.
• Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care.
• Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available.
• Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is
 not available.
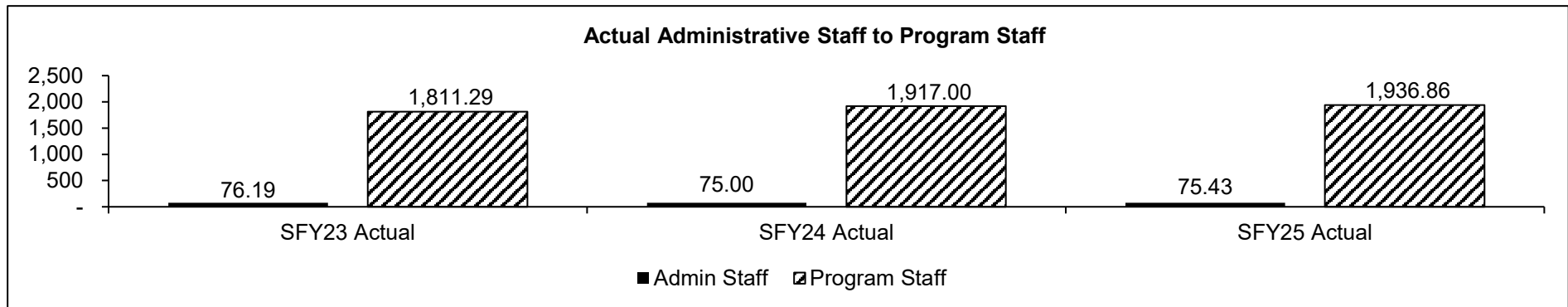
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.353
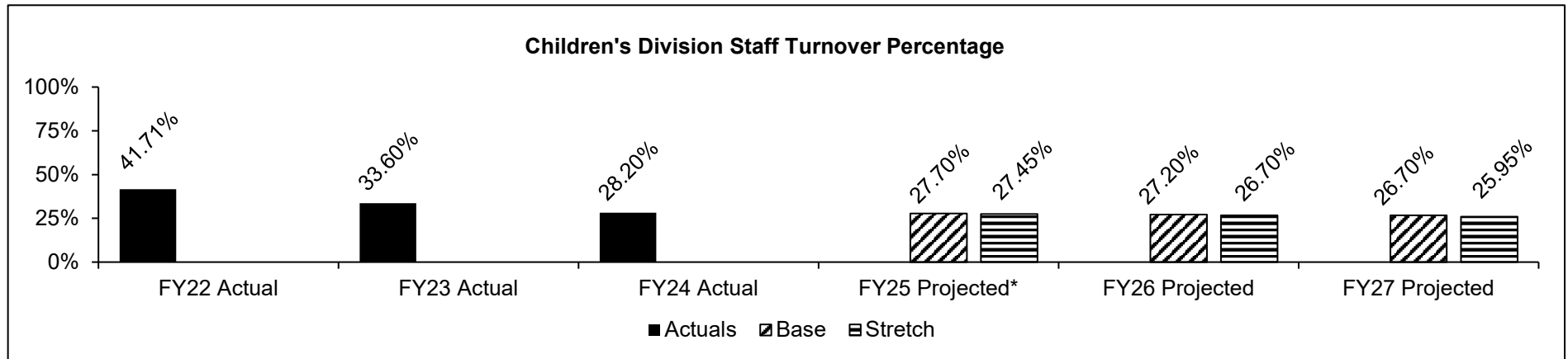
Program Name: Children's Division Residential Program Unit

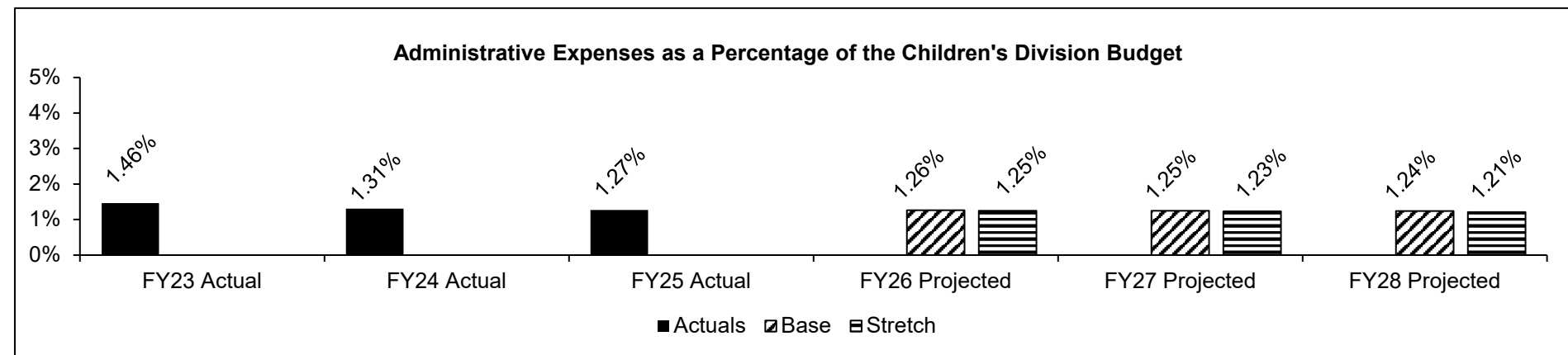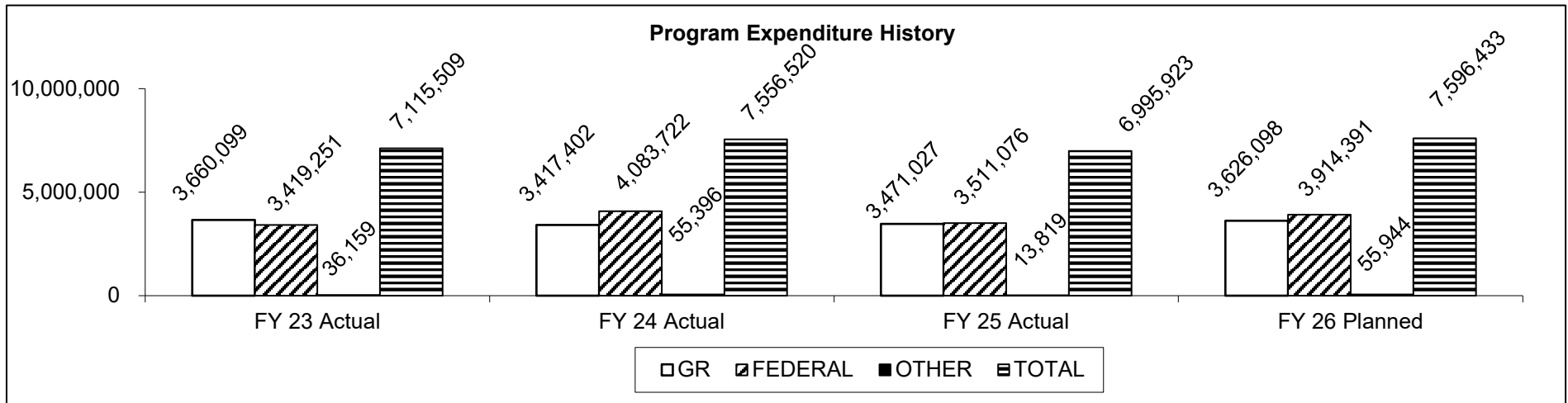Program is found in the following core budget(s): Children's Division Residential Program Unit

• Infant/Toddler Residential Services – services directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available.

Qualified Residential Treatment Programs (QRTPs)-These are residential treatment programs that are IV-E reimbursable since the passage of the Family First Prevention Services Act and now part of the CD residential treatment service array. These residential programs provide short term residential treatment services to children deemed appropriate to be placed by the independent assessor. A QRTP must be meet the following criteria:

• Licensed in accordance with the Title IV-E requirements and accredited by one of the following:
• The Commission on Accreditation of Rehabilitation Facilities (CARF)
• Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
• Council on Accreditation (COA)
• The Teaching Family Association (TFA)
• Educational Assessment Guidelines Leading Toward Excellence (EAGLE)
• Any other independent, not-for-profit accrediting organization approved by the Secretary.
• Utilizes a trauma-informed treatment model that includes service of clinical needs and can implement the treatment identified for the child by the required 30-day assessment of the appropriateness of the residential which may include a QRTP placement.
• Provide care within the scope of their practice as defined by state law.
• Must be staffed by registered or licensed nursing staff (not required to be employed by the organization; however, must be accessible 24 hours per day, 7 days per week).
• Facilitates and documents outreach efforts made to the family members of the child including siblings and maintains contact information for any known biological family and fictive kin of the child.
• Be inclusive of family members in the treatment process if possible and capable of documenting the extent of their involvement.
• Provide discharge planning and offer at least six months of family-based aftercare support post-discharge.

Residential Care Facility	Maint.	Non-Reimbursable Medically Necessary	Total Daily Care Rate
QRTP & IMD Maintenance Daily Rate - Level II	$80.96	$113.51	$194.47
QRTP & IMD Maintenance Daily Rate - Level III	$99.57	$139.59	$239.16
QRTP & IMD Maintenance Daily Rate - Level IV	$105.35	$148.45	$253.80
QRTP & NON-IMD Maintenance Daily Rate - Level II	$80.96	$113.51	$194.47
QRTP & NON-IMD Maintenance Daily Rate - Level III	$99.57	$139.59	$239.16
QRTP & NON-IMD Maintenance Daily Rate - Level IV	$105.32	$148.45	$253.77

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.353

Program Name: Children's Division Residential Program Unit

Program is found in the following core budget(s): Children's Division Residential Program Unit

2a.   Provide an activity measure(s) for the program.

Number of Background Screenings Completed

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected	SFY 26 Projected	SFY 27 Projected
Actuals	12,078	10,142	7,654			
Base				5,654	9,958	10,142
Stretch				5,654	9,958	10,142

■ Actuals   ☑ Base   ▣ Stretch

SFY22 - The Background Screening Unit (BSU) began screenings in October 2021 as a requirement of HB 557.

SFY25 - Projection calculation is based on approximately 2,000 less screenings due. SFY 25 Actual will be available at Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.353

Program Name: Children's Division Residential Program Unit

Program is found in the following core budget(s): Children's Division Residential Program Unit

2b. Provide a measure(s) of the program's quality.

Number of Children Exiting A Residential Treatment Facility

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected		SFY 26 Projected		SFY 27 Projected	
Actual	2,359	2,126	1,748						
Base				1,748		1,748		1,748	
Stretch					1,700		1,700		1,700

■ Actual   ◩ Base   ▤ Stretch

This measure was selected as a way to illustrate the number of children who receive rehabilitative services in a residential setting, are stabilized and ultimately deemed appropriate to return to a less restrictive environment; which serves as a quality indicator of services provided in residential settings. SFY 25 Actual will be available at Governor's Recommendation budget submission.

2c. Provide a measure(s) of the program's impact.

Number Of Entries Into A Residential Treatment Facility

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected		SFY 26 Projected		SFY 27 Projected	
Actuals	919	1,109	1,221						
Base				1,109		1,109		1,109	
Stretch					1,109		1,109		1,109

■ Actuals   ◩ Base   ▤ Stretch
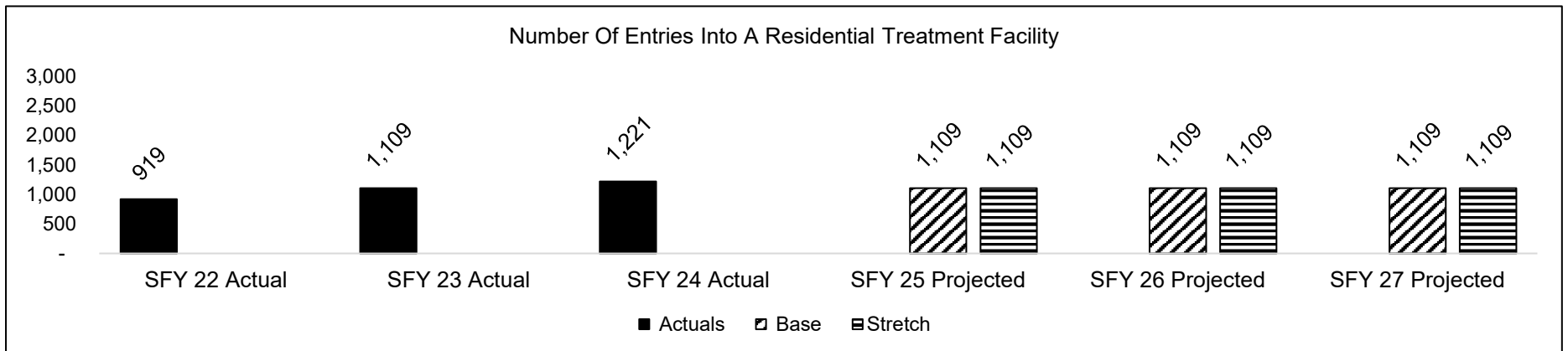
SFY 25 Actual will be available at Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.353

Program Name: Children's Division Residential Program Unit

Program is found in the following core budget(s): Children's Division Residential Program Unit

2d.   Provide a measure(s) of the program's efficiency.

Number of Independent Assessment Requests For Residential Placement

	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected	SFY 26 Projected	SFY 27 Projected
Actuals	256	712			
Base			888	1,068	1,248
Stretch			888	1,068	1,248

■ Actuals   ☐ Base   ▤ Stretch
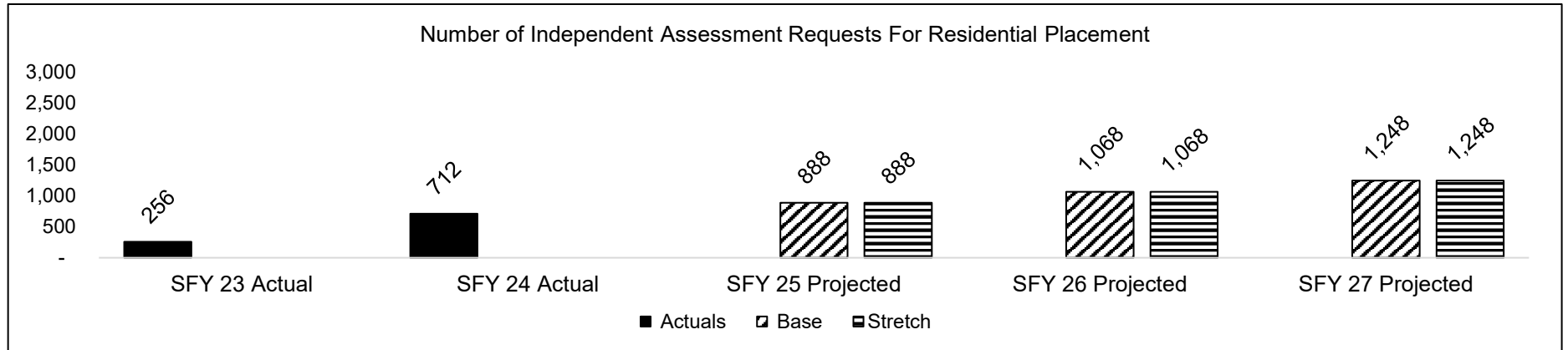
SFY23 - Independent Assessments began October 1, 2022 as a requirement of the Family First Prevention Services Act (FFPSA). Data Collection began in April, 2023.

SFY 25 Actual will be available at Governor's Recommendation budget submission.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include*

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	790,090	1,237,858	1,376,732	1,515,680
FEDERAL	235,902	272,884	496,869	600,662
TOTAL	1,025,992	1,510,742	1,873,601	2,116,342

☐GR   ▨FEDERAL   ■OTHER   ▤TOTAL

Planned FY 2026 expenditures are net of reverted.

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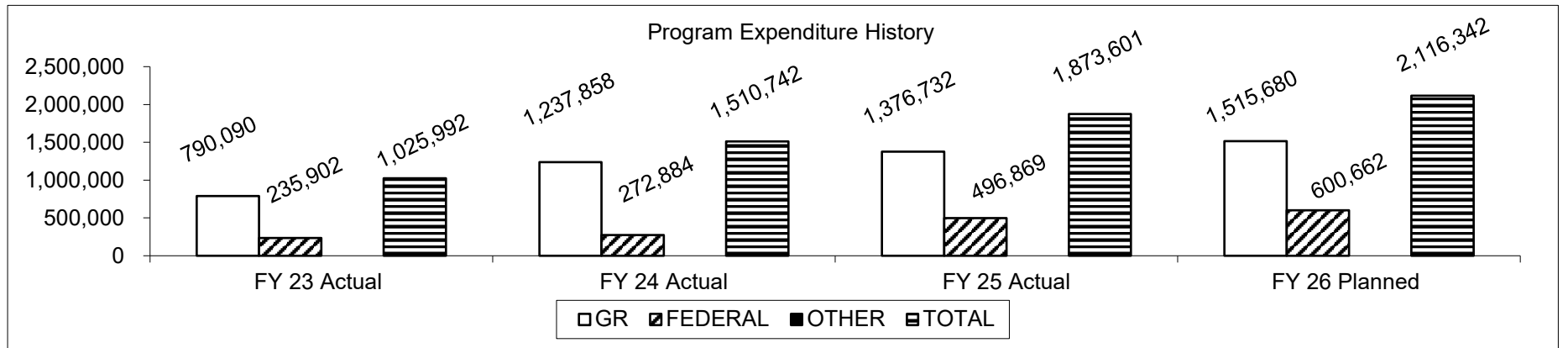
PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.353

Program Name: Children's Division Residential Program Unit

Program is found in the following core budget(s): Children's Division Residential Program Unit

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;
Federal:42 USC Sections 670, and 5101; 13 CSR 35-30.010; 13 CSR 35-71

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians are mandated by law (mandated reporters) to make reports to the hotline. The reporters can make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to 50 callers versus 12 and adding a callback option for mandated reporters. In 2021, CANHU moved to the Genesys Cloud platform and expanded queues to have no limit in size. This allows reporters to reach CANHU anytime.

Calls can be classified as a **Report**, **Referral** or **Documented Call**.

Report: A report requires either an investigation or assessment. It can have different response priorities:
> Level 1 (Emergency)
> Level 2 (24 hours)
> Level 3 (72 hours)

Referral: A referral is sent when the information doesn't meet the criteria for a report but is still relevant for providing services to the family or linking them to community resources.

If the information meets the criteria for a report, it is sent to the appropriate county office or the out-of-home investigation unit for follow-up by a field team member.

Documented Call: If the information doesn't meet the criteria for a report or referral, it is documented and retained in the system (FACES). It is not sent to field staff.

Additionally, with the passing of House Bill 1323, if Children's Division (CD) receives three or more documented calls about the same child within 72 hours, a review is conducted. This review considers all the combined information from the calls to determine if it meets the criteria for a report. If it does, CD will send a report to the appropriate county office. This approach ensures that different pieces of information regarding the same incident can be considered as a whole, even if each piece alone doesn't meet the criteria for a report or referral.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.355**

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

2a.   Provide an activity measure(s) for the program.

Number of Child Abuse and Neglect Hotline Calls Received and of those Received Accepted as CA/N Report*

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual
Number of Calls	133,616	139,739	141,729	139,228
Number of reports classified	71,322	76,267	77,668	76,344

■ Number of Calls   ◩ Number of reports classified

*Data provided by CANHU; excludes calls classified as Prior Checks or Other.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.355**
Program Name: **CD Child Abuse & Neglect Hotline**	
Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline	

2b. Provide a measure(s) of the program's quality.

Number of CA/N Reports by Final Track Assessment*

	FY22 Actual	FY23 Actual	FY24 Actual
Investigation	21,051	23,461	24,616
Juvenile Assessment	2,826	3,626	3,710
Assessment	34,260	34,625	36,171

☰Investigation   ⊠Juvenile Assessment   ▨Assessment
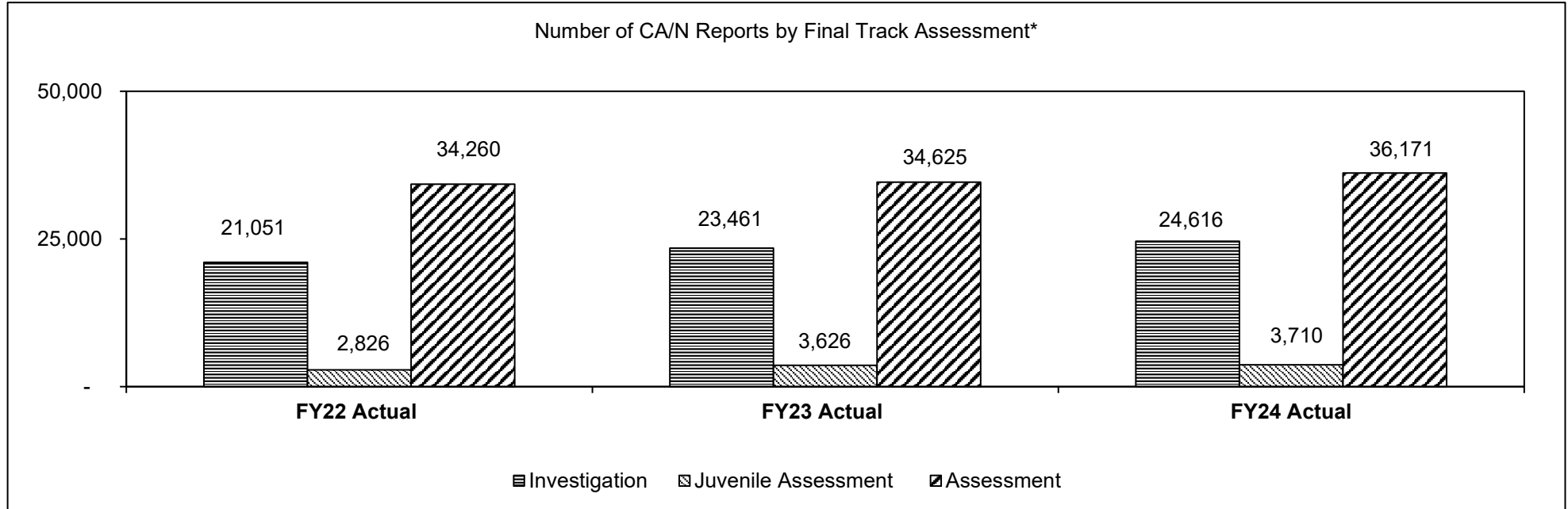
Note: After the Children's Division worker has made contact with the reported family, or when law enforcement is involved and calls a worker into the field, a report initially assigned as an assessment may change its track to an investigation, or an investigation may be changed to an assessment track.

* Final Track Assessment is the designation a Children's Service Worker labels a report after a thorough investigation/assessment with information collection and hours of interviews.

SFY25 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): **11.355**

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

2c. Provide a measure(s) of the program's impact.

Percentage of Reported Incidents by Assessment Conclusion

	FY22 Actual	FY23 Actual	FY24 Actual
Concerns Addressed/ Services Provided	62%	68%	70%
No Concerns Found	32%	27%	25%
Family Declined/ Uncooperative	6%	5%	5%
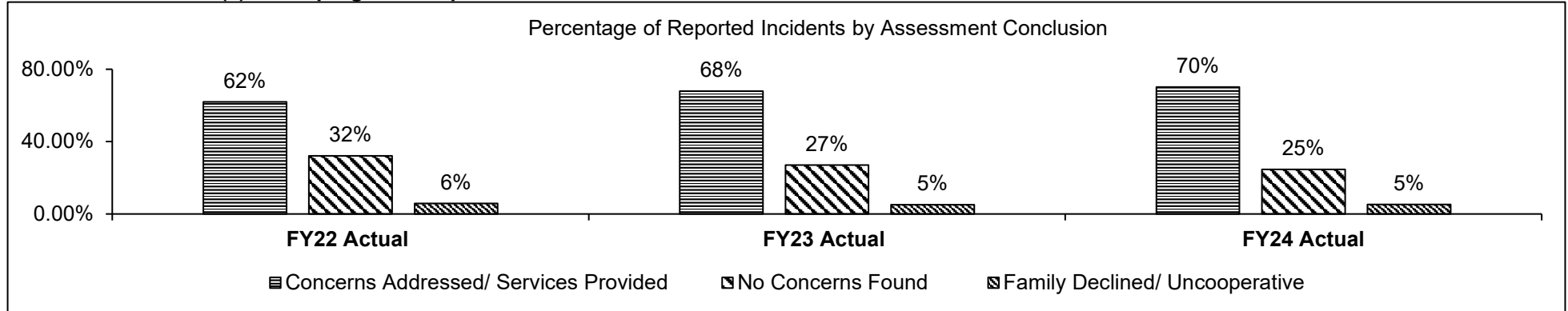
Note: Family Assessments and Juvenile Assessments are concluded as the agency responded and either provided services, addressed concerns, or no concerns were found; or where the child is safe but the family refused services or refused to participate in the assessment process.

SFY25 data will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Timeliness of Completion of Reports

	FY22 Actual	FY23 Actual	FY24 Actual*
Total # of incidents	54,289	57,369	69,310
% of reports concluded within 45 days	65.93%	71.17%	72.61%
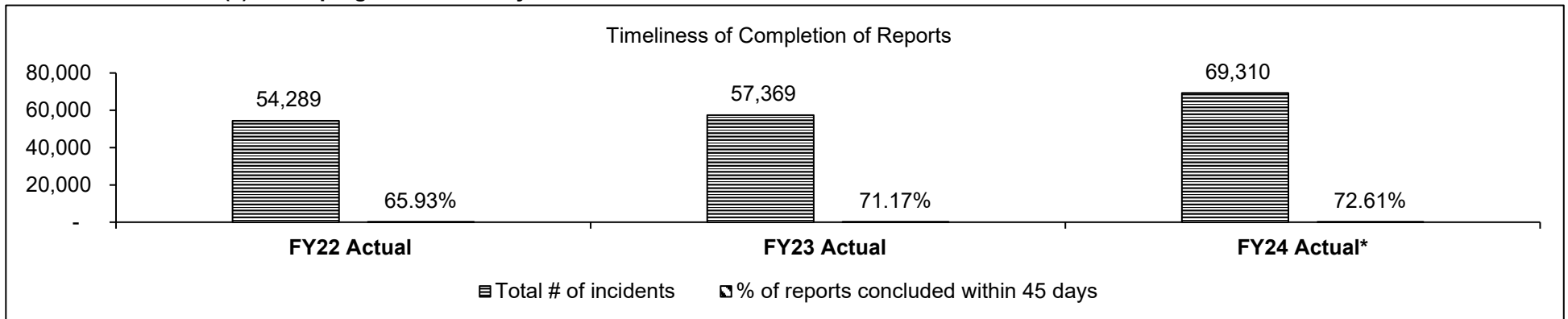
Note: Per legislation, the number of days to conclude changed from 30 to 45 on August 28, 2014. The data is based on CA/N investigations and assessments concluded during the State Fiscal Year.

*In SFY24, The Division contracted with Change and Innovation Agency to improve process management in addressing the timeliness of report closures and reduction backlog.

SFY25 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION
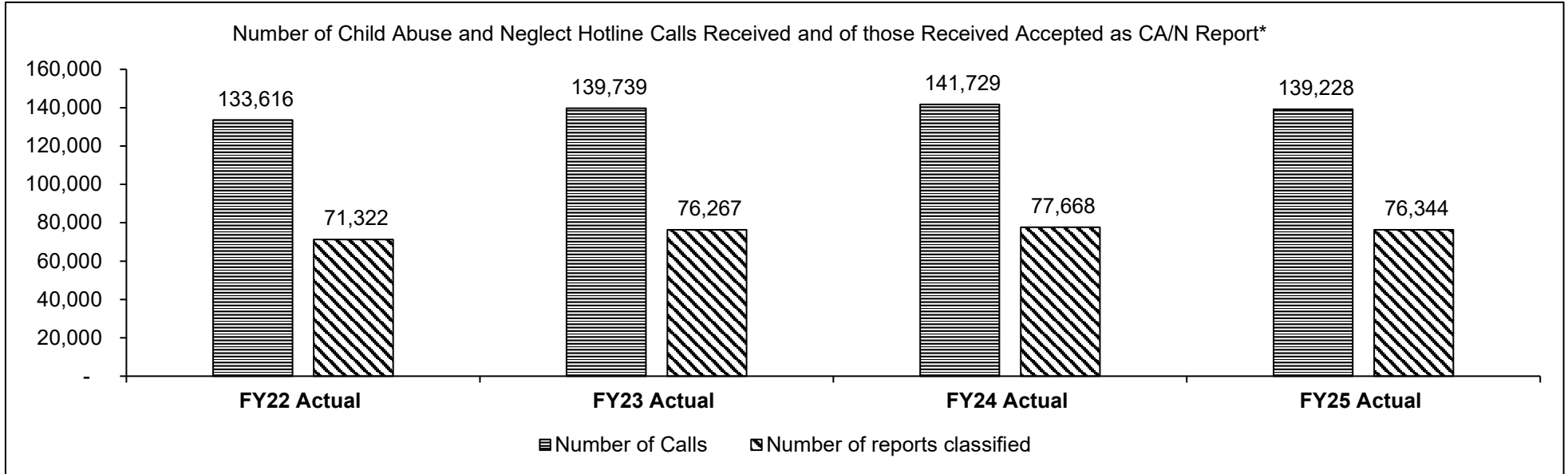
Department: Social Services   **AB Section(s):**   **11.355**

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY26 Planned
	4,465,528	4,456,291	4,596,802	5,579,232
	4,465,528	4,456,291	4,596,802	5,579,232

□GR   ⦀FEDERAL   ≡OTHER   ■TOTAL

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A
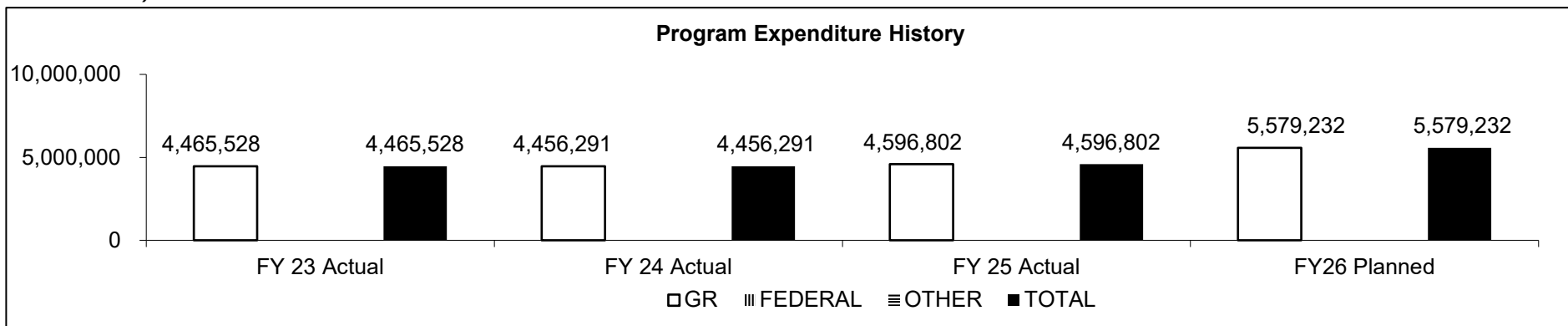
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 210.109 RSMo. Further requirements are outlined in: 13 CSR 35-31.020 Screening and Classification of Child Abuse/Neglect Hotline Reports.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.360**

Program Name: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

The Children's Division (CD) is responsible for ensuring the safety of children and move children from the state's care to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home.

The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager. Supervisory staff are allocated based on a ratio of one (1) to no more than seven (7) workers. Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency will have achieved expeditiously. The Children's Service Worker is an advocate for the children, and an integral partner with the juvenile court. They assure the safety of the child and provide for the needs of the children and their families in a manner that serves the child's best interest. Clerical staff assist clients entering the local offices, organize and coordinate workflow, and perform data entry functions.

The following is a brief discussion of the vital responsibilities of the Children's Service Worker to include targeted strategies for engagement with families, structured decision making, and trauma-informed practice.

Responding to Reports of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and a co-investigation will be conducted with local law enforcement. Should the findings from the investigation determine that abuse/neglect did occur, the perpetrator is placed on the Central Registry. Services are accessible to the family as appropriate. The other child abuse/neglect reports that are not criminal; are then addressed through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process, the focus is on long-term success for the family, rather than on an individual incident.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.360**

Program Name: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

Alternative Care Placement: In many instances, the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Primary Prevention: In the FY23, the Children's Division received **60 FTE** allocations to develop a Primary Prevention Program and support early prevention with families. Primary Prevention was kicked-off in the regions in October of 2023. The vision of Primary Prevention is to see families raising children in their communities. The primary prevention team understands the importance of family preservation and connection of families to their communities. The prevention team will meet families where they are to support natural connections through engagement and collaboration. Primary prevention team members are available to partner with families experiencing many situations including, but not limited to:
 - Family planning meetings with schools and hospitals and other community settings;
 - One on one conversation about services or supports that may be needed inclusive of domestic violence,
 - Substance use, basic needs, mental health services;
 - Parenting skills classes;
 - Referrals to home visiting services;
 - Assist with navigating systems and gaining access to services
 - Connecting community partners with families and each other;
 - Building community links and relationships.
Families can be referred to primary prevention in a variety of ways, such as through a community partner or a self-referral. Referrals should be received from community partners as a warm hand-off with the family, which will lead to a collaborative response with the Children's Division to assist with the needs of the family.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.360**
Program Name: Children's Division	
Program is found in the following core budget(s): Children's Field Staff and Operations	

Under the Field section of the Division's budget, funding is also allocated for programs and initiatives that support the roles and responsibilities of social service workers and clerical staff throughout the state. These programs include:

Fleet Management/ Vehicle Maintenance: The Division allows for circuits to manage and operate vehicles for official business purposes. All Children's Division workers have access to vehicles to conduct in-home visits with families; moving children to an alternative placement outside their home when such placement is necessary; and/or attends court hearings and meetings related to assigned work.

Technology (Mobility/Cell Phones): Cell phones are a necessary tool for children service workers to utilize when conducting daily work-related business. Cell phones can be used in a variety of ways with numerous applications to improve safety, connect to local resources to serve family needs, as well as ability to be reached when away from the office. State issued cell phones would increases the personal safety for the Division's staff, so they do not need to disclose their personal phone number. In addition, case workers would run the risk of their personal phones being seized for evidence should there be case evidence located on it.

Security Guards: Enhancing security and safety resources for DSS employees at state-operated facilities where clients are present.

Care Portal is a care-sharing technology platform that brings the needs of hurting children and their families in your community to your attention. Caseworkers uncover the needs. Care Portal makes local churches and community members aware, giving them a real-time opportunity to respond. Care Portal exists to help vulnerable children and families. Requests submitted through Care Portal come from caseworkers at government child welfare agencies or other child-serving organizations approved by Care Portal to vet needs.

Recruitment and Retention: The Recruitment and Retention contract serving the Kansas City and Northwest Regions privatized the resource development program area for that region. The purpose of the recruitment and retention contract is to increase the number of foster homes required to meet the needs of children in foster care. It is Children's Division's goal to maintain at least 6,000 licensed foster homes statewide, the privatization assisted with this effort. The provider for this contract provides services that include outreach and recruitment of Missouri foster care resource homes which include foster parents, relative/kinship placement, respite placement and placement pursuing adoption. Additionally, the contractor provides licensure approval recommendation for new Missouri resource homes, and retention of foster care resource homes, for any child in the care of the DSS/CD. ▯

Foster Care Wellness Portal: DSS partnered with Lewis and Clark Information Exchange "LACIE" and Cerner for the purpose of exchanging data related to the Department's Electronic Medical Records Maintenance for children in CD care.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.360**

Program Name: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

2a. Provide an activity measure(s) for the program.

Number of Children in a LS1 Status on the Last Day of June

Legal Status 1 (LS1) – Care and custody with CD with placement in out-out-home care.

Number of Child Abuse/Neglect Reports

*SFY25 data will be available in Governor's Recommendation budget submission.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.360**
Program Name: Children's Division	
Program is found in the following core budget(s): Children's Field Staff and Operations	

2b. Provide a measure(s) of the program's quality.

Number of Children in a LS1 Status Placed with a Relative Provider

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*		SFY26 Projected		SFY27 Projected	
	52.4%	51.6%	53.6%	55.1%	55.6%	56.6%	57.6%	58.1%	59.6%

■Actual ▨Base ⊟Stretch

Note: The data reflects the unduplicated count for the fiscal year. Additionally, concentrated efforts through the diligent search process aim to enhance placement stability by locating relatives.
*SFY25 data will be available in Governor's Recommendation budget submission.

Number of Family-Centered Services Cases Active

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*		SFY26 Projected		SFY27 Projected	
	4,892	4,306	4,726	5,189	5,199	5,698	5,718	6,256	6,290

■Actual ▨Base ⊟Stretch
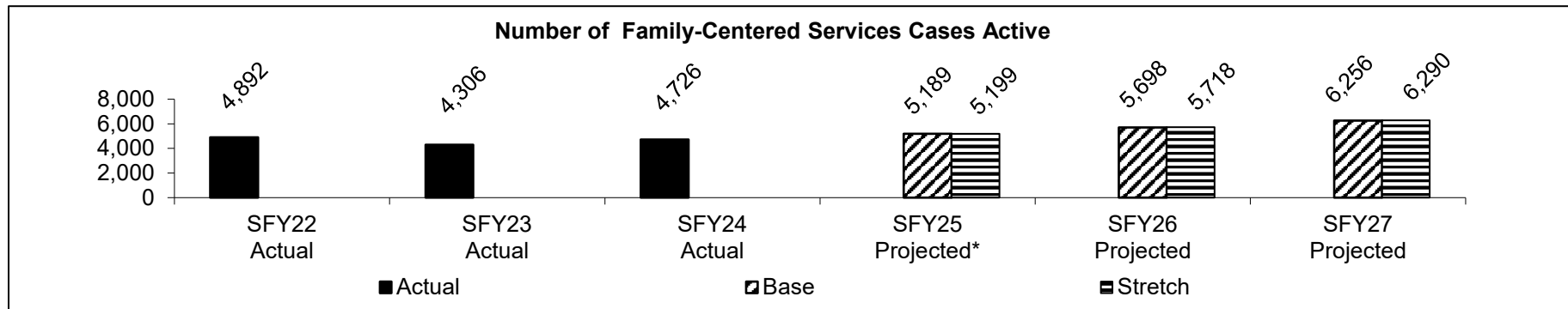
Note: Family-Centered Services (FCS) cases offer home-based, preventative services that connect families to support and help available within their community. FCS is dedicated to strengthening families and reducing Children's Division intervention. Targeted efforts to expand access across the state have enabled more families to utilize these services.

*SFY25 data will be available in Governor's Recommendation budget submission.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): _____ 11.360**

Program Name: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

2c. Provide a measure(s) of the program's impact.

Percent of Children in a LS1 Status with two or fewer placements within 12 Months

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	78.3%	78.6%	76.6%			
Base				78.1%	79.6%	81.1%
Stretch				79.1%	81.6%	84.1%

Federal Benchmark 86.0% (86%)
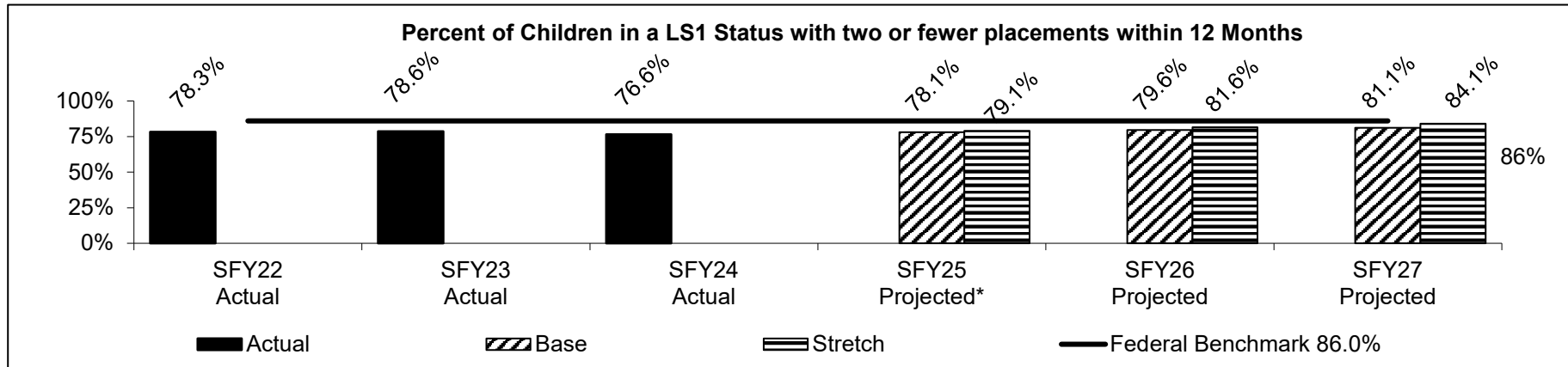
Note: The data reflects the unduplicated count for the fiscal year. Additionally, concentrated efforts through diligent search process aim to enhance placement stability by locating relatives.

*SFY25 data will be available in Governor's Recommendation budget submission.

Percent of Children Exiting Foster Care to a Finalized Adoption
(Exiting within 24 months of Last Removal from Home)

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	35.6%	36.8%	34.2%			
Base				34.8%	35.3%	35.8%
Stretch				35.3%	36.3%	37.4%

Federal Benchmark 36.6% (36.6%)
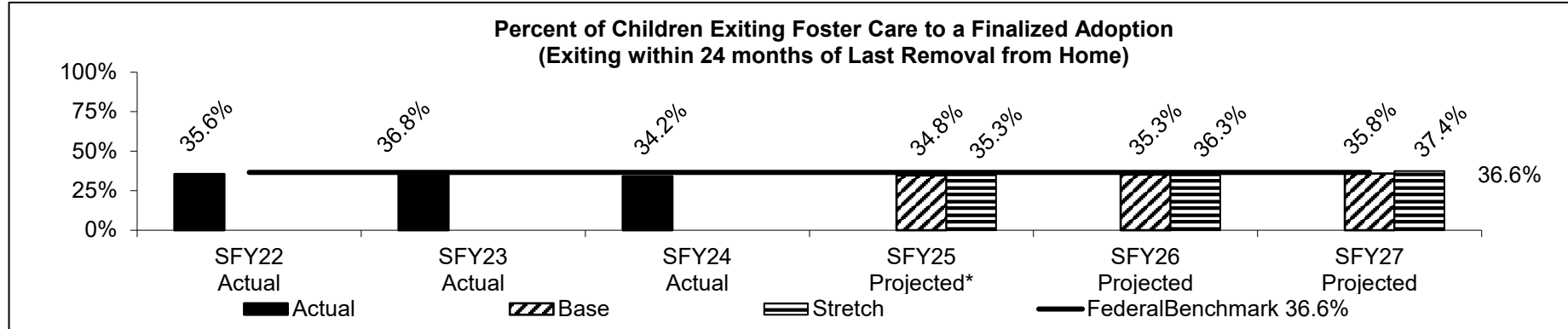
Note: The data may include duplicated count if a child were adopted twice, in the same fiscal year (however, this event would be very unlikely.)
Time until adoption is measured as the time from entry into CD custody to adoption finalization.
*SFY25 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.360**
Program Name: Children's Division	
Program is found in the following core budget(s): Children's Field Staff and Operations	

2d. Provide a measure(s) of the program's efficiency.

Reduce Time in Foster Care (Entry to Reunification within 12 months)

46.9% 44.7% 44.0% 44.5% 45.0% 44.5% 45.3% 44.8% 45.8%

75%

SFY22 Actual | SFY23 Actual | SFY24 Actual | SFY25 Projected* | SFY26 Projected | SFY27 Projected

■ Actual ▨ Base ▤ Stretch ── Federal Benchmark 75.20%

Note: The data captures includes any duplicated counts of all children exiting CD (Children's Division) custody to reunification within the same fiscal year.

*SFY25 data will be available in Governor's Recommendation budget submission.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	43,899,879	47,889,487	45,519,436	49,633,733
FEDERAL	49,316,330	60,358,541	60,260,701	65,802,332
OTHER	106,253	104,364	122,807	128,980
TOTAL	93,322,462	108,352,392	105,902,945	115,565,045

□GR ▨FEDERAL ■OTHER ▤TOTAL
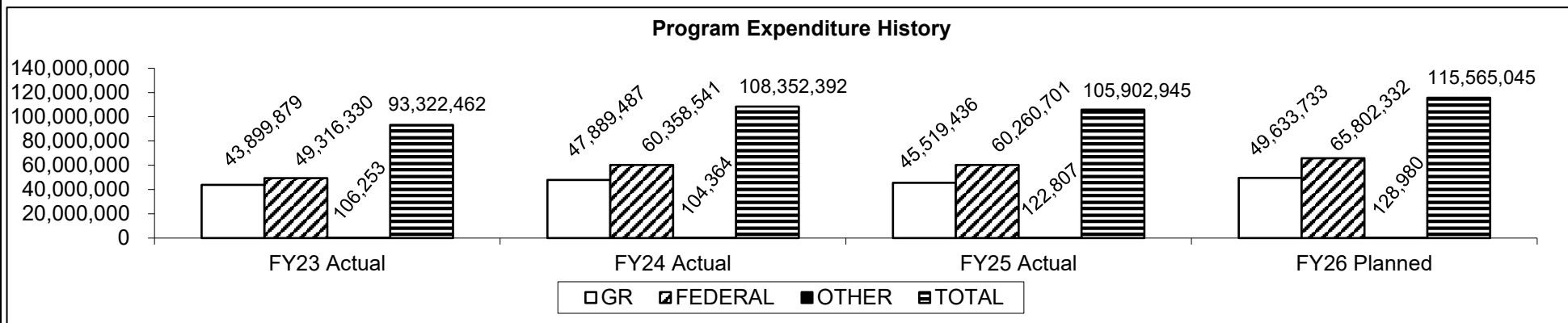
Planned FY 2026 expenditures are net of reverted. Other Fund- 0275 Health Initiatives
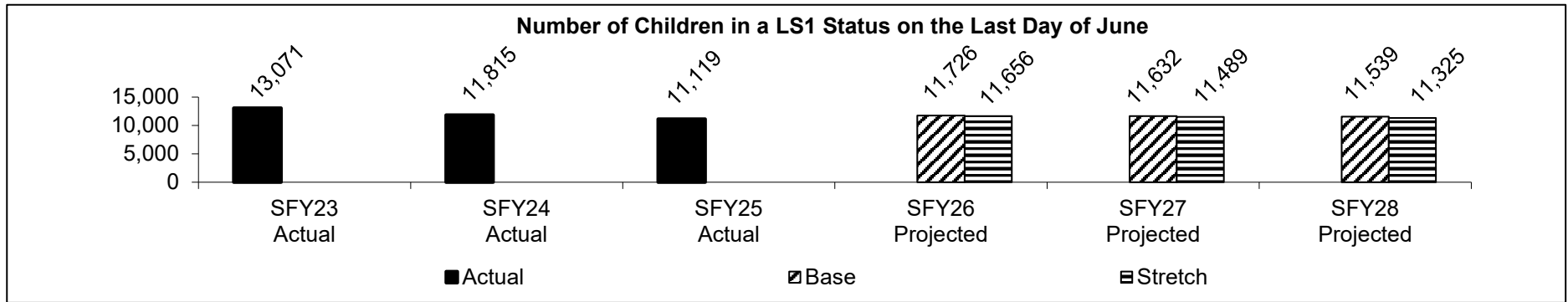
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PROGRAM DESCRIPTION
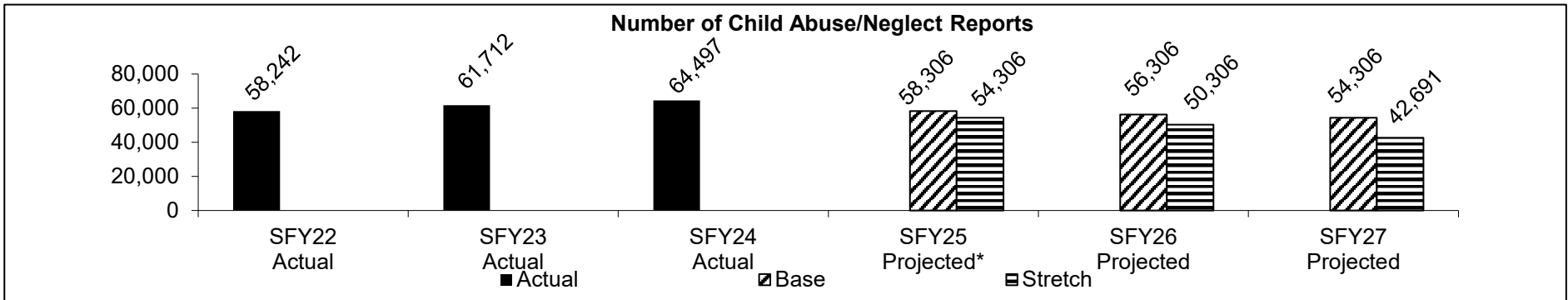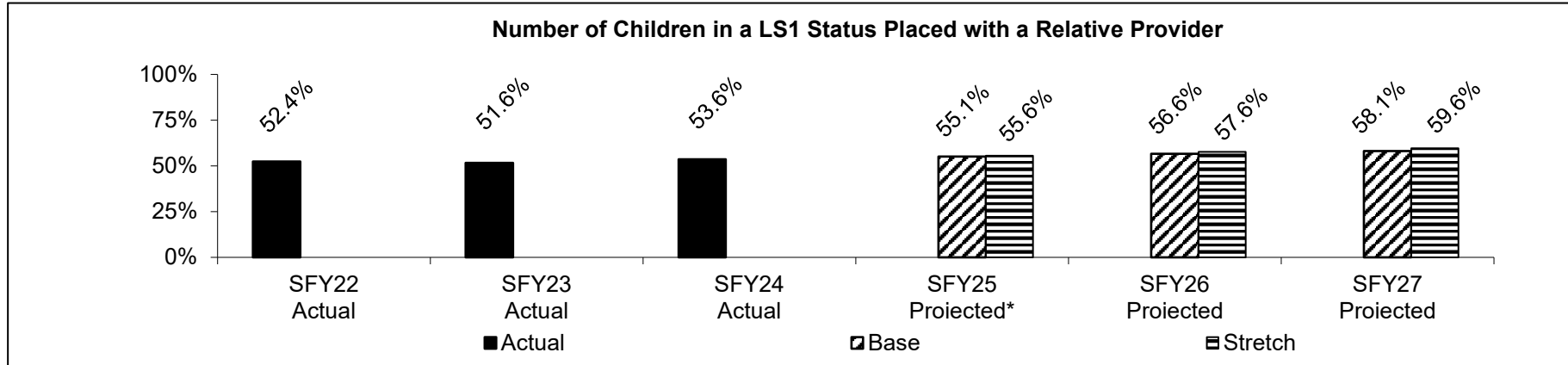
Department: Social Services

AB Section(s): **11.360**

Program Name: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 26.57% federal (73.43% state match), or at the level specified under a specific grant such as IV-E administration (50% FF and 50% State Match), IV-E training activities (75% FF and 25% State Match), Temporary Assistance for Needy Families (TANF) (100%), MO HealthNet Administration (75% FF and 25% State Match), and Social Services Block Grant (100% up to cap) if expenditures are reimbursable under a particular grant. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.363**

Program Name: Children's Division

Program is found in the following core budget(s): Psychotropic Medication Review

1a. What strategic priority does this program address?

Psychotropic Medication Management for children in the custody of Missouri Children's Division

1b. What does this program do?

On December 5, 2019, United States District Court Judge Nanette Laughrey granted final approval to the Joint Settlement Agreement entered into by the parties regarding children in foster care and the use of psychotropic medications. The best practices agreed to by both parties, and approved by the court include:

Medical records collection: Children's Division has instituted a robust medical record collection process, with the help of a specially trained Health Information Specialist (HIS) team, and created additional methods of documentation to ensure that placement providers and prescribers seeing the children have historical knowledge regarding a child's medical care.

Informed consent, youth assent, and emphasis on the rights of the parties: Children's Division will continue to engage in open conversations about the need for treatment with psychotropic medications. Parents and other members of the family support team will be aware of their roles in those discussions, will be provided with written copies of their rights, and will be consulted about recommended medication changes. Children's Division will work to ensure bodily integrity for all children in foster care and will ensure that informed consent and assent are pursued prior to any new psychotropic prescription.

Secondary reviews & excessive dosages: Children's Division will continue to work with experts as clinical consultants who will conduct required reviews of certain psychotropic medication prescriptions, including those that exceed dosage guidelines. The Psychotropic Medication Advisory Committee (PMAC) was appointed to provide policy and practice advice to Children's Division. A subcommittee of the PMAC has created an annotated excessive dosage guidelines list for all psychotropic medications. If any psychotropic medication exceeds maximum dosage, outside of age guidelines or safety and efficacy have not been established a referral to the Center for Excellence in Child Wellbeing is required prior to consent.

Training: All foster care case management staff and resource providers receive pre-service and annual training regarding psychotropic medications and informed consent. Other trainings are offered regarding psychotropic medication and related information to help educate other child welfare partners concerning behavioral health practices for children.

Monitoring: Children who receive a psychotropic medication have routine medication monitoring appointments. Case managers document informed consent.
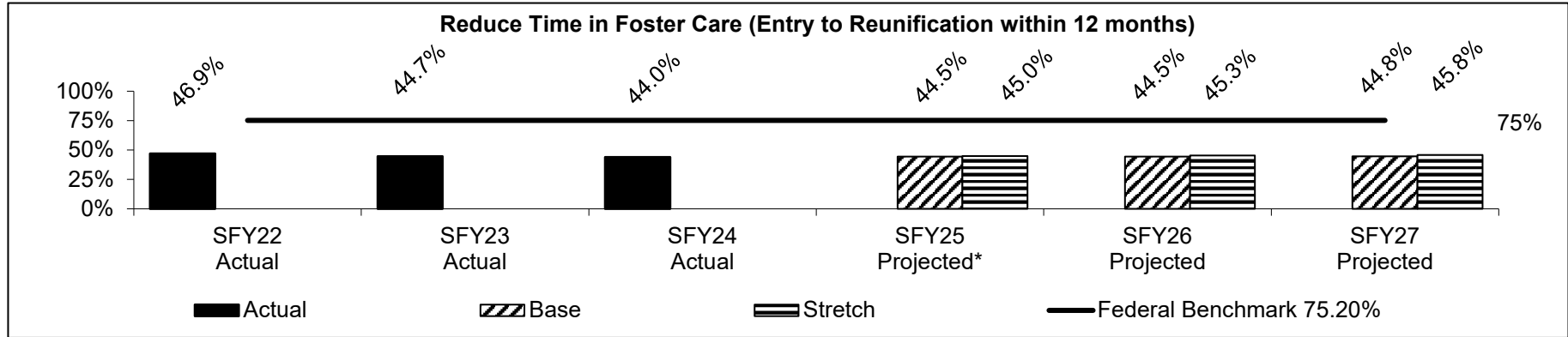
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.363**
Program Name: Children's Division
Program is found in the following core budget(s): Psychotropic Medication Review

2a. Provide an activity measure(s) for the program.

    This is a new program. Measures are in development.

2b. Provide a measure(s) of the program's quality.

    This is a new program. Measures are in development.

2c. Provide a measure(s) of the program's impact.

    This is a new program. Measures are in development.

2d. Provide a measure(s) of the program's efficiency.

    This is a new program. Measures are in development.

<div align="center">**PROGRAM DESCRIPTION**</div>

Department: Social Services	**AB Section(s):** _____ **11.363**
Program Name: Children's Division	
Program is found in the following core budget(s): Psychotropic Medication Review	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Planned FY 2026 expenditures are net of reverted.
FY2026 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A
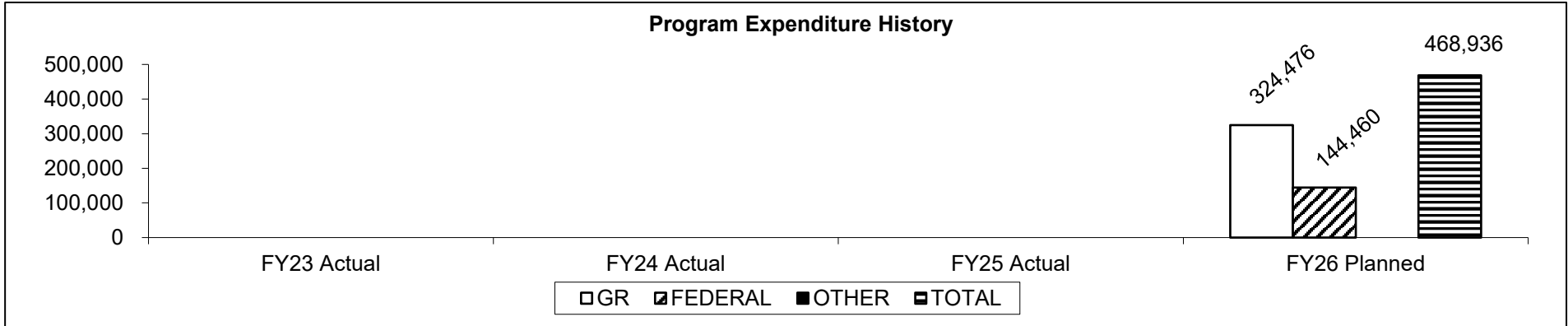
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Child Welfare Manual, Section 4, Chapter 4. While not a formal statute, these rules, informed by a 2019 class-action lawsuit settlement, function as the binding regulations.

6. Are there federal matching requirements? If yes, please explain.

Direct to Medicaid, 50% FFP

7. Is this a federally mandated program? If yes, please explain.

No, the specific Missouri Children's Division (CD) psychotropic medication review is not a direct federal mandate, but rather a requirement stemming from a 2019 class-action lawsuit settlement that forced the state to reform its practices to comply with federal standards for child welfare services, such as those outlined in the Social Security Act.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.364**
Program Name: Children's Division	
Program is found in the following core budget(s): CD Tuition Assistance Program	

1a. What strategic priority does this program address?

Provide financial support for perspective and current employees seeking to further their education.

1b. What does this program do?

Educational benefits serve as a powerful incentive for both current and prospective employees. In our commitment to increase the skill of our workforce, to foster professional growth, and to enhance employee satisfaction this tuition assistance program was designed to support both current and prospective employees in their pursuit of a bachelor's degree.

The tuition assistance program will provide financial support for perspective and current employees seeking to further their education through accredited bachelor's degree programs in the following fields of study: Social Work Psychology, Justice Systems, Sociology, Education, or Human Services. This program will cover a portion of tuition costs and related educational expenses, which will decrease financial barriers and increase opportunities for advancement. By offering educational assistance, we empower our team members to enhance their careers while remaining with our agency. Our team will also be able to attract up and coming talent within the university system which increases the skill of our workforce and fosters a steady and dependable talent pool. Additionally, this opportunity strengthens our relationships with local universities and will enhance a steady stream of qualified candidates for our agency.

Employees withing the BSW program would be contracted to work with the Division for 1 year for every year tuition is provided.

2a. Provide an activity measure(s) for the program.

This is a new program. Measures are in development.

2b. Provide a measure(s) of the program's quality.

This is a new program. Measures are in development.

2c. Provide a measure(s) of the program's impact.

This is a new program. Measures are in development.

2d. Provide a measure(s) of the program's efficiency.

This is a new program. Measures are in development.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.364**
Program Name: Children's Division	
Program is found in the following core budget(s): CD Tuition Assistance Program	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY26 Planned bars: 74,690 · 231,000 · 305,690

Y-axis: 0, 100,000, 200,000, 300,000, 400,000

X-axis: FY23 Actual, FY24 Actual, FY25 Actual, FY26 Planned

Legend: ☐GR ☑FEDERAL ■OTHER ☐TOTAL

Planned FY 2026 expenditures are net of reverted.
FY2026 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

7. Is this a federally mandated program? If yes, please explain.

No.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.365**
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Diligent Search	

1a. What strategic priority does this program address?

To support case managers by conducting diligent searches to locate parents and relatives of children in alternative care.

1b. What does this program do?

The Division is required to complete a diligent search to identify and locate the biological parents, relatives, adult siblings and parents of siblings. 210.127.2 RSMo defines a "diligent search" as an exhaustive effort to identify and locate a relative as a grandparent or any other person related to another by blood or affinity (marriage) or a person who is not so related to the child but has a close relationship with the child or the child's family. Additionally, per Section 210.565.2(2) RSMo a foster parent or kinship caregiver with whom a child has resided for nine (9) months, or more.

Within three (3) hours of a child entering protective custody, all grandparents should be located, contacted, and notified of the child's entry into care. A diligent search for other relatives must occur within thirty (30) days from the time the emergency placement is deemed necessary for the child. If placement is made with an individual who meets the definition of relative, diligent search efforts do not have to continue for relatives. However, it is best practice to continue search efforts to determine all potentially available placement options should a placement disruption occur or in order to find relatives that may provide additional support to the child. Additionally, the Children's Division must resume the search efforts if ordered by the court, a change in the child's placement occurs to a non-relative, or a party shows that continuing the search is in the best interests of the child. If placement is made with an individual who would not meet the definition of relative, diligent search efforts must continue until a relative is located for placement, for six (6) months following the child's entry into out-of-home placement, or until the court excuses further search, whichever occurs first.

The staff within this unit are responsible for the following:
•Provide support to case managers by conducting diligent searches to locate parents and relatives of children in alternative care. Search activities include but are not limited to: interviews throughout the case with the child, the child's parents, grandparents, adult siblings, relatives and any person who is likely to have information; comprehensive searches of databases; inquiries during court hearings; and use of any other reasonable means or sources of information.
•Ensure compliance with federal and state laws and regulations governing diligent search requirements.
•Partner with other agencies to develop and access effective and efficient searches and ensure CD is utilizing all available community-based and contracted services.
•Maintain accurate and detailed records of all search activities; providing reports as necessary. Attend court hearings to provide evidence related to search activities.
•Attend Family Support Team meetings to provide information related to search activities and ensure placement decision-making is informed by law and in the child's best interests.
•Collect data and produce reports related to diligent search compliance and effectiveness.
•Make recommendations to improve diligent search processes and tools statewide.
•Educate/train/coach staff on diligent search requirements, best practices, and use of search tools.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.365**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Diligent Search

2a. Provide an activity measure(s) for the program.

Diligent Search Stats from 1/1/2025-7/31/2025			
Region	**Cases**	***Connection**	**Phone Calls**
SW	224	8,700	121
SE	182	4,679	7292
NW	98	1,786	3402
NE	278	6,118	0
STL	57	221	540
KC	47	623	1083
State	**886**	**22,127**	**12,438**

These numbers only represent children managed by Children's Division. Contracted cases have their own diligent search support.

*Connection = relative identified in the search

2b. Provide a measure(s) of the program's quality.

Relative Notification Letters and Diligent Search Court Reporting Tools Completed 1/1/2025-7/31/2025		
Circuit/Region	**CD203s**	**Court**
SW	4,920	205
SE	1,767	166
NW	706	86
NE	3,750	273
STL	73	1
KC	671	43
State	**11,887**	**774**

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.365**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Diligent Search

2c. Provide a measure(s) of the program's impact.

Comparing Diligent Search Data with Children in Custody 6 month Side by Side Comparison										
Jan-25						**Jun-25**				
Children in the State by Region	In Foster Care	Relative Placement	No Relative Placement	Other Placement		Children in the State by Region	In Foster Care	Relative Placement	No Relative Placement	Other Placement
Referred to DS	1914	47%	45%	9%		Referred to DS	2136	50%	38%	13%
SW	295	42%	52%	5%		SW	521	50%	41%	9%
SE	179	32%	55%	12%		SE	291	40%	45%	14%
NW	248	49%	39%	13%		NW	333	55%	32%	12%
NE	1163	50%	42%	8%		NE	887	51%	35%	14%
SL	17	12%	76%	12%		SL	48	48%	40%	13%
KC	12	42%	50%	8%		KC	82	39%	24%	37%

2d. Provide a measure(s) of the program's efficiency.

Comparison of Referrals Made to Diligent Search and Children in Foster Care on 6/30/2025

	LS-1 Children	Referred to DS	Not Referred	Percentage Referred
Total LS-1 Children in CD Case Management	6270	2136	4134	34%
LS-1 Entry from 6/1/2025-6/30/2025	240	119	121	50%

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.365**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Diligent Search

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR			726,278	909,717
FEDERAL			290,344	376,166
TOTAL			1,016,623	1,285,883

☐GR   ☑FEDERAL   ■OTHER   ▤TOTAL

    Planned FY 2026 expenditures are net of reverted. FY 2025 is the first year for this program.

4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 210.305.5 and 210.795, RSMo.

6. **Are there federal matching requirements? If yes, please explain.**

Yes, the state claims expenditures against the Title IV-E foster care eligibility rate, which requires a 50% FFP.

7. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

Families entering the child welfare system due to reports of child abuse or neglect receive case management services referred to as Family-Centered Services (FCS) as a preventative measure to reduce the risk of child maltreatment. Family-Centered Services may also be provided if the family requests preventive treatment services. Services are available to families aimed at preventing child maltreatment and promoting healthy family functioning and appropriate parenting skills. Family-Centered Services seek to empower the family and minimize their dependence upon the social service system.

The Family-Centered Services assessment is defined as an on-going process which evaluates and identifies the current level of family functioning, the current risk to the child(ren) and the family strengths and service needs. Staff must complete an assessment of the family within the first thirty (30) days of case opening by using any assessment tools that work for the needs of the family. The assessment of the family should be documented in case contact notes in FACES. Planning for the interventions that will lead to case closure begins with the assessment process and must be re-assessed throughout the casework process during ongoing evaluation of progress.

FCS services are geared toward meeting the following goals:
• Ensuring children's safety;
• Strengthening parental capacity;
• Improving caretaking and coping skills
• Supporting healthy and nurturing relationships;
• Fostering physical, mental, and educational well-being; and
• Enhancing the potential for permanency.

Children's Division provides referrals to a range of community-based services and supports. Services could include:
  Housing referrals and assistance;
  Public benefits and income support, including any assistance needed to obtain food, child care, clothing, and utility services;
  Home care and support services, including household management and home health aide services;
  Medical and dental care;
  Respite care;
  Transportation services;
  Vocational and educational assistance;
  Home Visitation contracted services; and
  Intensive In-Home (IIS) and Intensive Family Reunification (IFRS) contracted services.

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): **11.370**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

2a. Provide an activity measure(s) for the program.

Average Number of FCS Cases Open for Family Assessments vs Total Cases Active

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Family Assessments	1,027	808	906	1,006	1,206	1,506
Total Open Cases	1,499	1,234	1,371	1,471	1,671	1,971

Legend: ■Family Assessments ▤Total Open Cases ▨Family Assessment ▥Total Open Cases

*Data will be available in Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

Total Number of Intact FCS Families

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	3,958	3,505	3,937			
Projected				4,187	4,437	4,687
Stretch				4,437	4,937	5,437

Legend: ■Actual ▤Projected ▨Stretch

*Data will be available in Governor's Recommendation budget submission.

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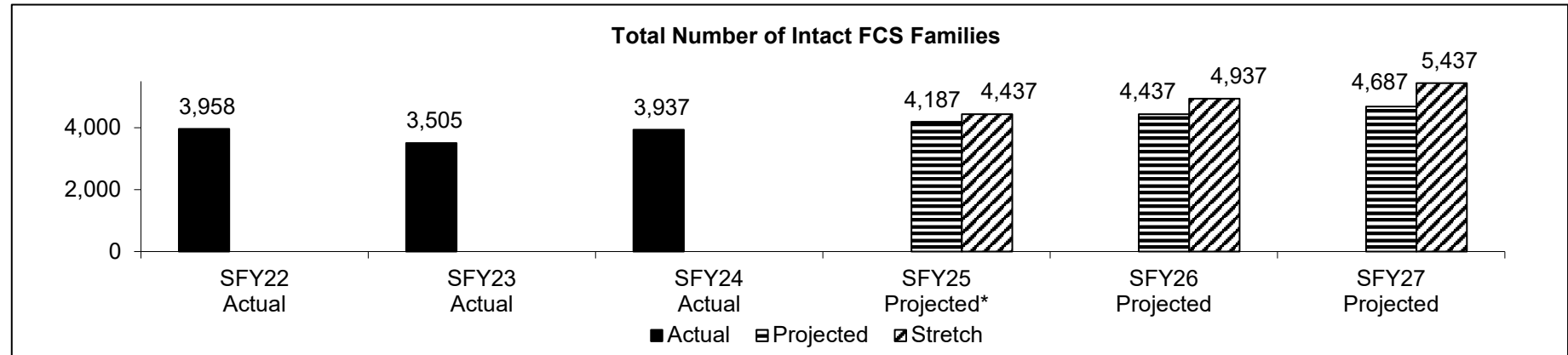
PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.370**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

2c. Provide a measure(s) of the program's impact.

Percentage of FCS Families Cases Closed within 12 Months

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	91.86%	94.44%	94.84%			
Projected				94.99%	95.14%	95.29%
Stretch				95.09%	95.34%	95.59%

■Actual ▭Projected ▨Stretch

*Data will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Average Percentage of Cases Closed

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	61.12%	61.37%	60.91%			
Projected				61.87%	62.12%	62.37%
Stretch				61.87%	61.87%	61.87%

■Actual ▭Projected ▨Stretch

*Data will be available in Governor's Recommendation budget submission.
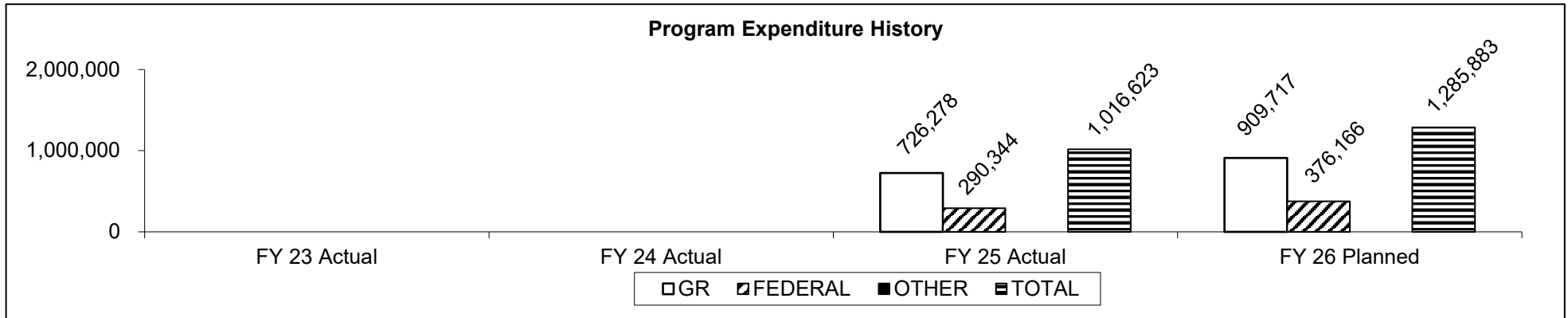
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.370**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR		2,210,055	2,420,767	2,823,566
FEDERAL		370,598	2,098	871,560
TOTAL		2,580,653	2,422,864	3,695,126

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

Planned FY 2026 expenditures are net of reverted. FY 2024 was the first year for this program. Expenditures represent the 20 FTE that were provided to CD in 2023 as part of the increased Prevention work.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.
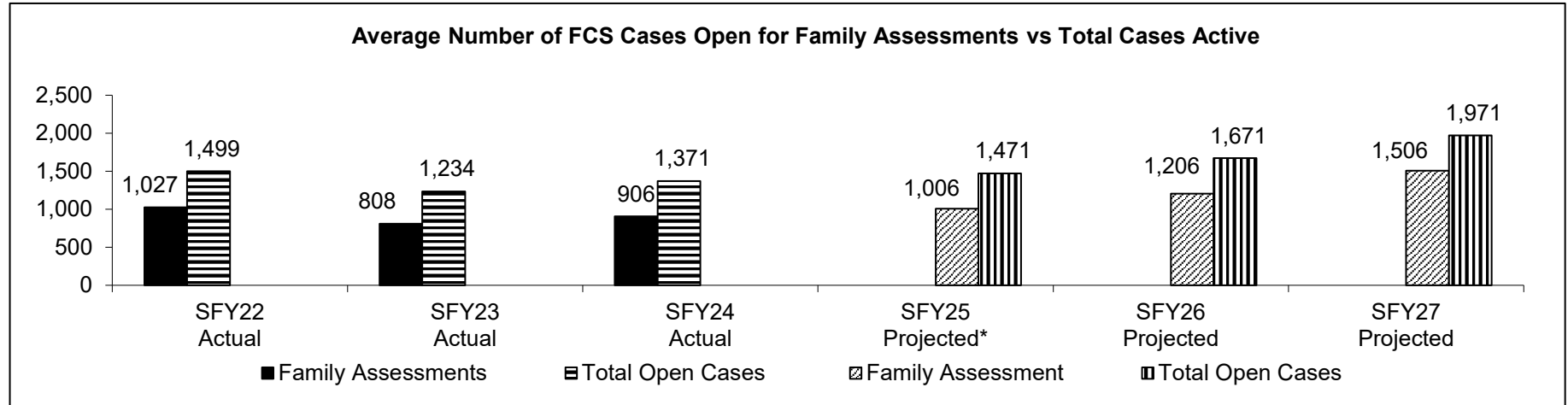
PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.375
Program Name: Children's Division Administration	
Program is found in the following core budget(s): CD Team Decision Making	

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

Team Decision Making (TDM) is a core element of Children's Division's practice model. This evidence-informed process is supported by the Annie E Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves with the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency and community partners. Initial TDM Meetings are to be held in situations where a child and parent have been separated through a TAPA (Temporary Alternative Placement Agreement) and must be held within ten (10) days of the execution of a TAPA. TDM meetings shall be informal, and shall be held at times and places that are reasonably convenient for as many of the participants as possible, with priority given to the schedules of the mandatory TDM members. TDM meetings may be held in person at the offices of the Children's Division or at other mutually convenient locations. TDM meetings may also be held by conference call or other electronic means.

The following are the key elements regarding TDM practice:
-A TDM meeting, including birth parents and youth, is held for ALL decisions involving a child leaving home, as well as those involving all changes of placement;
-The TDM meeting is held BEFORE the child's move occurs, or in cases of imminent risk/emergency moves, by the next working day, and always before the initial court hearing in court-involved cases;
-Families are encouraged to invite anyone in their informal support system, and public agencies strive to include community members who may have valuable contributions to the discussion;
-The meeting is led by a skilled, immediately accessible, internal facilitator, using a specific, 6-stage model. The facilitator is not a case-carrying social worker or line supervisor, and is experienced in child welfare practice;
-Information about each meeting, including participants, location, and recommendations, is collected in a timely way and ultimately linked to data on child & family outcomes, in order to ensure continuing evaluation of the TDM process and its effectiveness.

In general, two types of meetings occur in Missouri's usage of the TDM model, initial meetings and placement stability meetings.
Initial TDM meetings are regarding situations where a child may need to leave his or her home. This is most often encountered during responses to hotline reports, but also could occur during work with intact families. It should be stressed that these meetings are held if the Division believes that a child needs to leave his or her own home, regardless of the decision to pursue custody or not. These meetings should occur before the child leaves the home or as soon as possible thereafter (at least prior to the protective custody hearing if the child was removed on an emergency basis)
Placement Stability meetings are meetings held while a child is in foster care and needs to move from one placement to another. These meetings should be held prior to the move or within 72 hours of an emergency move.
Missouri has implemented these meetings in certain portions of the state. The practice is currently being expanded statewide. Each area has developed a local written protocol that details how the meetings are implemented in each circuit.

PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** _____ **11.375**
Program Name: Children's Division Administration
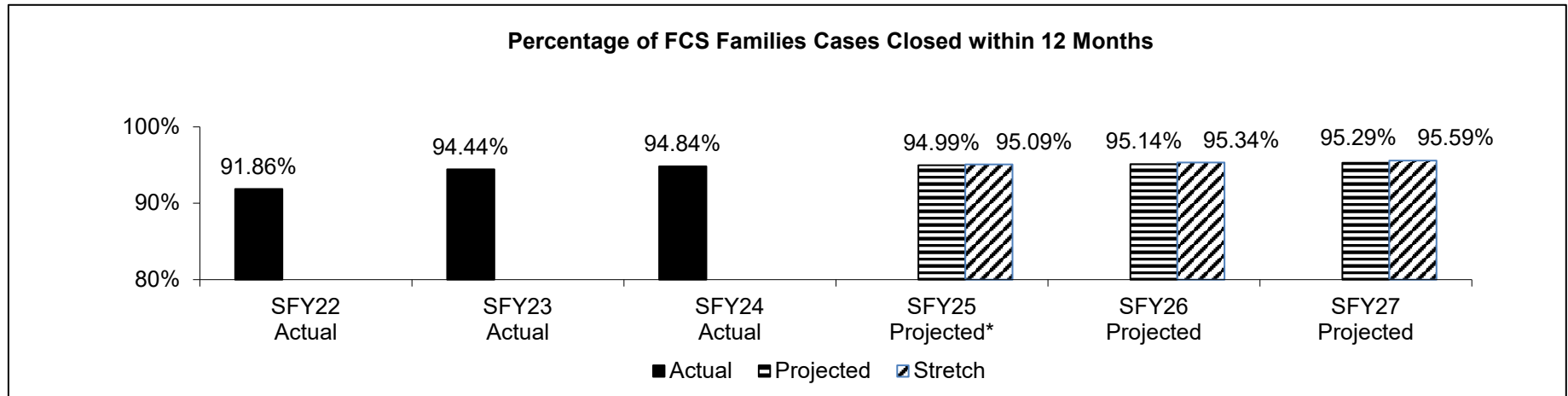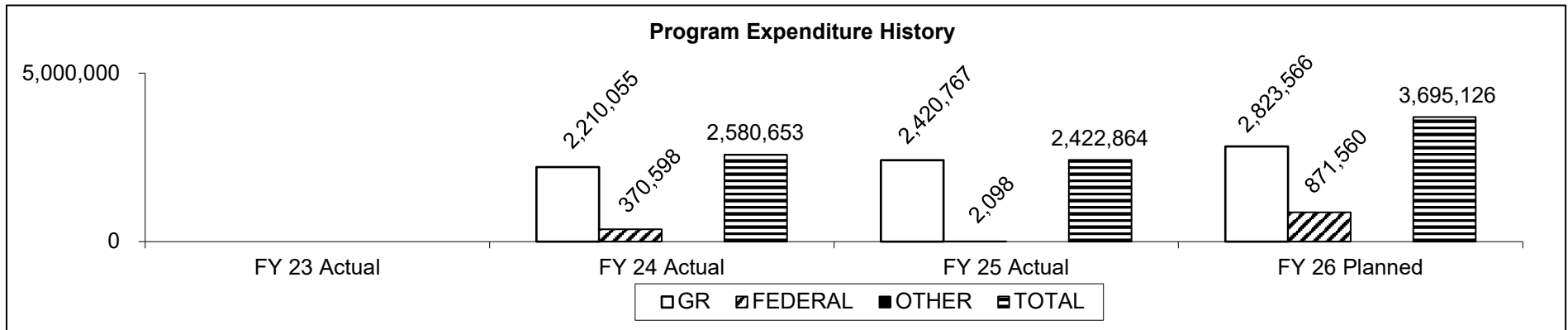**Program is found in the following core budget(s): CD Team Decision Making**

2a. **Provide an activity measure(s) for the program.**

   Measure is in development

2b. **Provide a measure(s) of the program's quality.**

   Measure is in development

2c. **Provide a measure(s) of the program's impact.**

   Measure is in development

2d. **Provide a measure(s) of the program's efficiency.**

   Measure is in development

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): **11.375**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Team Decision Making

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR		1,430,047	2,169,197	2,855,534
FEDERAL		282,664	733,027	908,290
TOTAL		1,712,712	2,902,224	3,763,824

(Chart shows bars for GR, FEDERAL, OTHER, TOTAL; y-axis from 0 to 5,000,000)
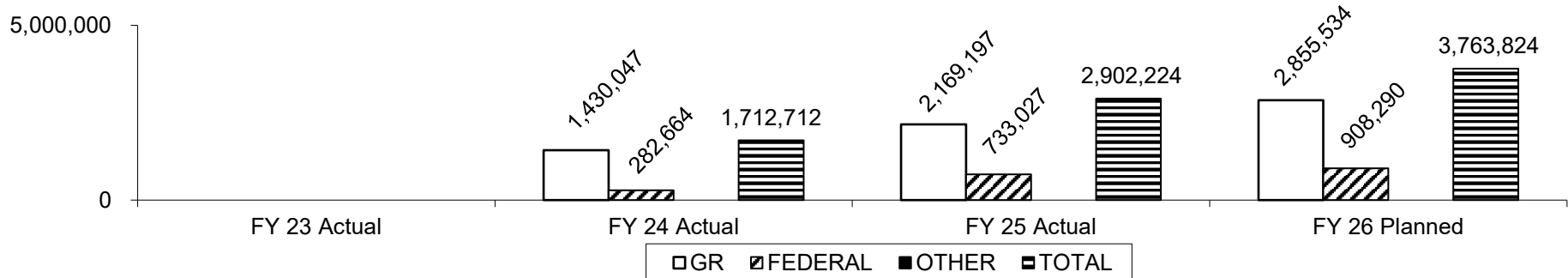
Planned FY 2026 expenditures are net of reverted. FY 2024 was the first year for this program. Expenditures represent the 20 FTE that were provided to CD in 2023 as part of the increase Prevention work.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION		

Department: Social Services **AB Section(s):**   **11.380**

Program Name: CCWIS System (FACES) Replacement

Program is found in the following core budget(s): CCWIS

1a. What strategic priority does this program address?

Implementing a new system to improve tracking and managing of services to children in State care.

1b. What does this program do?

Missouri's current child welfare solution, Family and Children's Electronic System (FACES) was fully implemented in 2010. It is an intranet-based web-enabled system using COBOL, WebAware, DB2 and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the FACES database is architected, it is a challenge to enhance and incorporate new functionality that meets CCWIS compliance. Newer systems are utilizing more modernized, modular tools to offer a sleeker and more streamlined user experience for the customer.

The Missouri Department of Social Services/Children's Division (DSS/CD) plans to replace their current automated Child Welfare Information System with a new Comprehensive Child Welfare Information System (CCWIS) compliant system and guidelines.

Missouri FACES and ITSD staff have reached out to numerous states who have been or are currently in the process of pursuing their own state CCWIS system. States have been able to discuss the processes they have followed and lessons learned thus far.

Children's Division has developed an internal CCWIS unit to work on Business Process Redesign, Organizational Change Management, and CCWIS Data. The BPR team is working on "To Be Process Flows" that will provide the selected contracted vendor with documentation regarding what needs to be included in the new system development. The internal unit has been tasked with working on system data clean up in preparation for data conversion, working with field staff in business process redesign, and meeting with circuit staff regarding Organizational Change Management activities to prepare staff for the new system. An internal user group was also developed to view demos and provide user feedback. CD continues to work with ITSD to ensure/identify programs that will need to be developed in the new system. (e.g. batch programs, integration files and bilateral data exchanges, etc.)

Children's Division contracted with Public Consulting Group (PCG) for Project Management services from May 2023 to June 2025. PCG was tasked with the development of documents required as per our federal partners. These documents include the Alternatives Analysis, Cost Benefit Analysis and the Feasibility Study. To create such documents, PCG met with Children's Division staff so all levels of state team members have a voice in the development of the new system. PCG worked with the internal unit regarding data quality and assisting with a plan to determine what data clean up should look like and start discussions regarding what data and how much data should be carried over to the new system. This would include determining what data should be readily available for review and what data can be stored or archived to be available as needed. All of this documentation will then be available for the selected implementation vendor when they come on board for the development of the new system.

PROGRAM DESCRIPTION		
Department: Social Services	**AB Section(s):**	**11.380**
Program Name: CCWIS System (FACES) Replacement		
Program is found in the following core budget(s): CCWIS		

2a. Provide an activity measure(s) for the program.

Since the inception of this project, significant progress has been achieved in establishing the foundation for a CCWIS-compliant system. Although CD is still in the pre-project planning phase, notable objectives have been accomplished over the past year. The program is organized into several separate areas and projects which encompass the identified scope of the planning phase.

As of April 2023, DSS/CD has secured Public Consulting Group to assist with planning and project management of the CCWIS system with approval from OA. The Project Management Plan (PMP) provides project stakeholders with a working guide for how the Missouri (MO) Department of Social Services / Children's Division's (DSS/CD) Comprehensive Child Welfare Information System (CCWIS) Project will be managed, how the project will unfold, and what to expect. The PMP describes how to manage the activities of the CCWIS Project, any selected vendors, Public Consulting Group (PCG), and other supporting organizations throughout the project lifecycle phases to ensure successful completion of the project. The PMP provides the project stakeholders with an understanding of the processes and procedures that the Project Management Office (PMO) and contracted Project Manager will implement for conducting the project management activities. They will also oversee development of business requirements, assist with RFP development, complete the required Cost Benefit Analysis, Alternative Analysis and Feasibility Study, and perform project management.

In July 2024, CD formally received approval for the CCWIS Advance Planning Document (APD) from United States Department of Health and Human Services Administration for Children and Families Children's Bureau. This APD covers all planning activities which conclude when vendor is procured.

As of August 2024, an RFP has been created and is undergoing concurrent review processes. One is the internal review process through the Department of Social Services with the assistance of the Office of Administration, and the other is through the federal Administration for Children and Families, which is a requirement to receive the more favorable CCWIS funding match.

As of October 2024, CD received approval from their federal partners, DHHS – Children and Families Children's Bureau. However, CD is still awaiting approval from internal processes which is scheduled to conclude in November 2024 to secure a vendor to develop the CCWIS compliant system.

As of March 2025, changes in CD and DSS leadership paused the project until further evaluation was completed.

As of July 2025, the Children's Division is preparing a Scope of Work for a new project management firm to assist with project planning. The Scope of Work will also include RFP preparation support, data support, OCM support, a new feasibility study given the changing landscape of CCWIS nationwide, and development of an Implementation Advance Planning Document (IAPD) to ensure maximum possible federal funding match.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.380
Program Name: CCWIS System (FACES) Replacement	
Program is found in the following core budget(s): CCWIS	

2b. Provide a measure(s) of the program's quality.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will maintain the federally required CCWIS Data Quality Plan that outlines how the system will ensure non-duplicative and accurate data. Bi-annual reviews of federal reporting submissions will be done to review for accuracy of the data being submitted.

2c. Provide a measure(s) of the program's impact.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division anticipates an impact to resource provider satisfaction and customer service by providing a portal in which outside providers can access necessary information and submit documents for timely payments. In addition, there will be impacts to employee retention by providing increased mobility and ease of use in the new system.

2d. Provide a measure(s) of the program's efficiency.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will monitor and track improvement measures regarding timely data entry by workers in the areas of initial contact, case opening and case closing.

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):** **11.380**
Program Name: CCWIS System (FACES) Replacement
Program is found in the following core budget(s): CCWIS

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
		803,180	526,663	7,337,573

☐GR ☑FEDERAL ■OTHER ☰TOTAL

4. **What are the sources of the "Other " funds?**

N/A
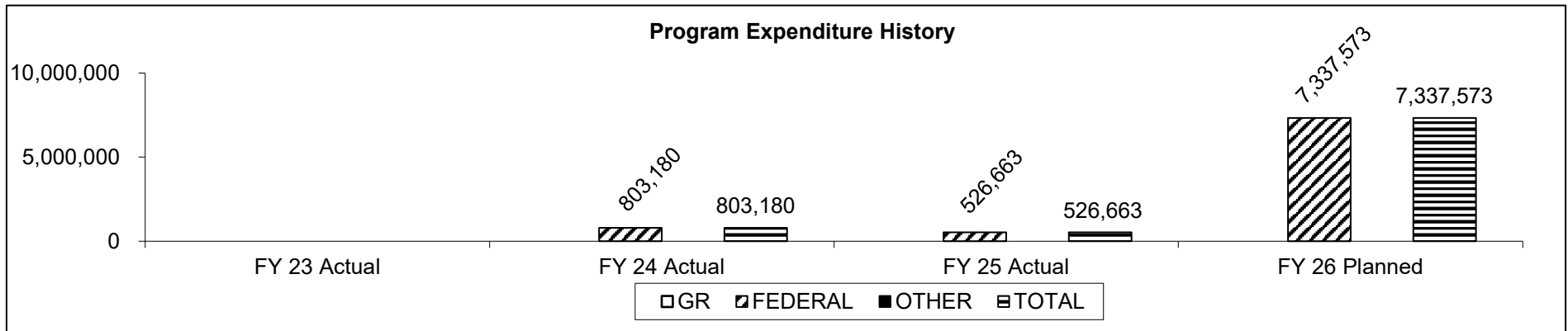
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

2 CFR 200.330

6. **Are there federal matching requirements? If yes, please explain.**

The State of Missouri understands development costs can be matched per our federal partners as these development costs are for our current CCWIS FACES system which is not modular in design. The breakdown of possible matching can be found on the Advance Planning Document (APD).

7. **Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Administration

Program is found in the following core budget(s): Children's Staff Training

AB Section(s): _____ 11.385

1a. What strategic priority does this program address?

Improving the skills, qualifications, and availability of individuals providing services to children and families.

1b. What does this program do?

The Children's Division (CD) staff training program provides a well trained workforce that is vital to ensuring children and families are treated and supported while CD is involved, and can reduce turnover of front line CD staff. Missouri Child Welfare Learning Institute improves training and development for staff, resource providers, and contracted case management partners. This program operates through centrally coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities, including new employees and resource parent training, and ongoing and continued development for tenured staff and contracted partners.

Missouri Child Welfare Learning Institute improves training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD has increased its efforts to incorporate simulation technology in the case management training to better equip the workforce to be successful in their positions and work with children and families. In addition, CD is utilizing webinars and eLearning opportunities to allow staff to spend more time with children and families addressing their needs.

2a. Provide an activity measure(s) for the program.

Number of Staff trained
Number of trainings provided.

2b. Provide a measure(s) of the program's quality.

Evaluation of training

2c. Provide a measure(s) of the program's impact.

DSS Onboarding Surveys, 30, 60, 90 days, 6 months and 1 year.
MCWLI Surveys

2d. Provide a measure(s) of the program's efficiency.

Worker outcomes, data tracking, performance dashboards
Staff development in providing services and retention of staff

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s):	11.385

Program Name: Children's Administration

Program is found in the following core budget(s): Children's Staff Training

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

Planned FY 2026 expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

N/A
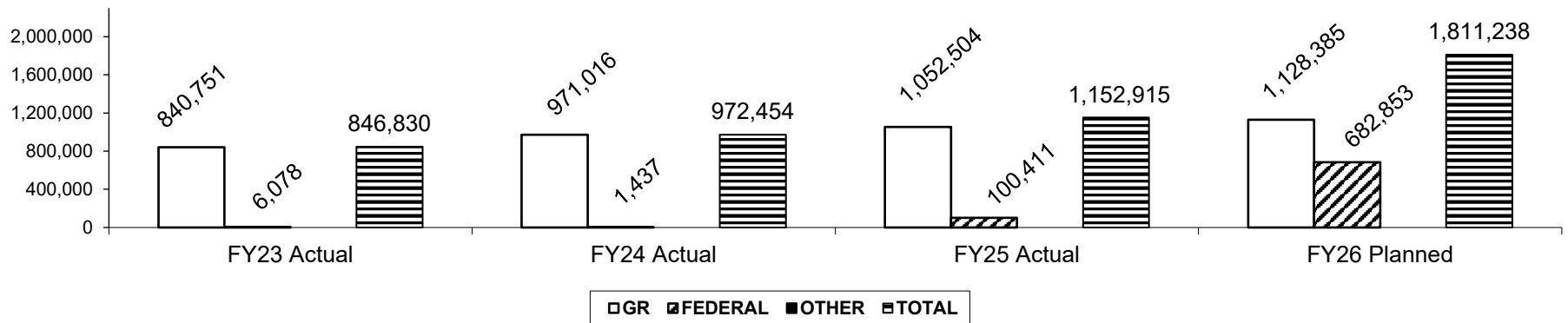
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 210.543, 210.112 (4), and 210.180,RSMo. ; Federal: 42 USC Sections 670 and 5101.

6. **Are there federal matching requirements? If yes, please explain.**

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

7. **Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.385**

Program Name: Children's Staff Training - Special Investigations

Program is found in the following core budget(s): Children's Staff Training - Specialized Investigations

1a. What strategic priority does this program address?

Improving the skills, qualifications, and availability of individuals providing services to children and families.

1b. What does this program do?

Children's Division currently conducts a number of activities targeted toward the prevention and treatment of child abuse and neglect. Specialized training activities are allowable to claim expenditures under the CAN-ARPA grant. The Children's Bureau also encourages states to use CAPTA funds in a manner that aligns with and supports overall goals for the delivery and improvement of equitable child welfare services and in ways that advance racial equity and provide support for those who have been historically underserved or marginalized by child welfare systems. Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills.

2a. Provide an activity measure(s) for the program.

Number of staff trained

Number of Trainings provided

* This data will be available in the Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

Evaluation of Training Offered in Development

2c. Provide a measure(s) of the program's impact.

Outcome Evaluation Measure of Training in Development.

2d. Provide a measure(s) of the program's efficiency.

Process Evaluation Measure of Training in Development.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.385

Program Name: Children's Staff Training - Special Investigations

Program is found in the following core budget(s): Children's Staff Training - Specialized Investigations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
	7,441	62,738	58,288	569,763
	7,441	62,738	58,288	569,763

☐GR ☑FEDERAL ■OTHER ☰TOTAL
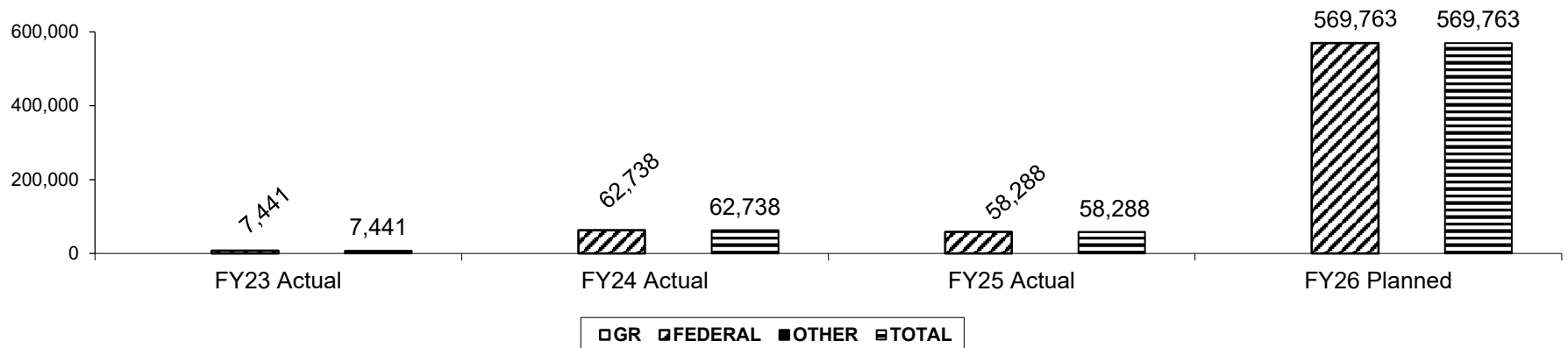
FY 2023 was the first year for the program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.390**
Program Name: Children's Division Administration	
Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation	

1a. What strategic priority does this program address?

To support the Statewide Council on Sex Trafficking and Sexual Exploitation of Children.

1b. What does this program do?

Human traffickers often prey upon members of marginalized communities and other vulnerable individuals, including children in the child welfare system and especially missing/runaway youth.

Section 210.1500.1 – requires law enforcement to make a report to the Children's Division per 210.115 if there is reasonable cause to suspect the child may be a victim of sex trafficking or severe forms of trafficking as defined under 22 U.S.C. Section 7102. If the Children's Division determines that the report merits an investigation, the reporting official and the children's division shall ensure the immediate safety of the child and coinvestigate the complaint to its conclusion.
Law enforcement may take protective custody of the child, if there is reasonable cause to believe that the child is in imminent danger of suffering serious physical harm or a threat to life as a result of abuse or neglect due to sex trafficking or sexual exploitation. (under section 210.125)
This bill created the "Statewide Council on Sex Trafficking and Sexual Exploitation of Children", which would require the Director of the Children's Division or designee, to participate and DSS to provide administrative support.
The council is responsible for collecting and analyzing data relating to sex trafficking and sexual exploitation of children and to submit a report of the council's activities to the Governor and General Assembly and the Joint Committee on Child Abuse and Neglect. To include recommendations for priority needs and actions, including statutory or regulatory changes relating to the response to sex trafficking and sexual exploitation of children and services for child victims.
The Children's Division provides administrative support and serves as the point of contact for the committee to arrange meetings dates and locations, and to collaborate with all council members to:
• Collect and analyze data relating to sex trafficking and sexual exploitation of children;
• Collect feedback from stakeholders, practitioners, and leadership throughout the state in order to develop best practices and procedures regarding the response to sex trafficking and sexual exploitation of children; and
• Generate and submit a report of the Council's activities to the governor and general assembly and the joint committee on child abuse and neglect including statutory or regulatory changes relating to the response to sex trafficking and sexual exploitation of children and services for child victims.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.390**
Program Name: Children's Division Administration
Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation

2a. Provide an activity measure(s) for the program.

   This measure is in development

2b. Provide a measure(s) of the program's quality.

   This measure is in development

2c. Provide a measure(s) of the program's impact.

   Number of reports received with Child Sex Trafficking

   Number of Child Sex Trafficking victims

2d. Provide a measure(s) of the program's efficiency.

   This measure is in development

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.390**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Planned FY 2026 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	**AB Section(s):** _____ **11.395**
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Prevention of Human Trafficking	

1a. What strategic priority does this program address?

Educate child welfare professionals and resource parents on how to identify, treat, and respond appropriately to potential victims of human trafficking.

1b. What does this program do?

In 2014, the Preventing Sex Trafficking and Strengthening Families Act mandated state child welfare agencies to develop training for identifying, documenting, and determining appropriate services for youth at risk of sex trafficking, including youth who have run away or are missing from foster care. The Department of Social Services, Children's Division (DSS/CD) has developed trainings to meet this requirement regarding human trafficking. DSS/CD is now seeking proposals for advanced training to prevent human trafficking, particularly for missing youth.

Human traffickers often prey upon members of marginalized communities and other vulnerable individuals, including children in the child welfare system and especially missing/runaway youth. Youth in foster care and the professionals responsible for their care need training to be able to identify youth at risk of going missing in an effort to prevent this vulnerable population from sexual exploitation and human trafficking. Training is also needed for the DSS/CD staff and resource parents to facilitate or support the safe recovery of missing youth, especially when human trafficking is known or suspected.

PROGRAM DESCRIPTION		

Department: Social Services   **AB Section(s):**   **11.395**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Prevention of Human Trafficking

2a. Provide an activity measure(s) for the program.

Number of in person trainings provided from 09/30/2024 - 09/30/2025
*Data will be available in the Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

Increase older youth's knowledge of risk factors and prevention strategies for human trafficking, as evidenced by pre and post test results imbedded into the training

Increase in children service workers knowledge and confidence in effectively preventing and responding to missing youth and youth who have experienced trafficking, both from Children's Division and contracted Foster Care Case Management agency, as measured by post training surveys.

Increase resource parent's knowledge and confidence in providing care for at risk youth and youth who have experienced human trafficking, as measured by post training surveys

*Data will be available in the Governor's Recommendation budget submission.

2c. Provide a measure(s) of the program's impact.

Number of workers receiving advanced training in responding to missing youth and human trafficking from 09/30/2024 to 09/30/2025
*Data will be available in the Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Number of youth attending training

Number of resource parents attending training
*Data will be available in the Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.395
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Prevention of Human Trafficking	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR		145,500	145,500	145,500
FEDERAL			27,457	274,937
OTHER				
TOTAL		145,500	172,957	420,437

Planned FY 2026 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):**	**11.400**

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

1a. What strategic priority does this program address?

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior.

1b. What does this program do?

Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior. BSFT is based on three basic principles: First, BSFT is a family systems approach. Second, patterns of interaction in the family influence the behavior of each family member. The role of the BSFT counselor is to identify the patterns of family interaction that are associated with the adolescent's behavior problems. Third, plan interventions that carefully target and provide practical ways to change those patterns of interaction that are directly linked to the adolescent's drug use and other problem behaviors.

Parent-child Interaction Therapy (PCIT) - is a dyadic behavioral intervention for children (ages 2.0 –7.0 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior. Parents are taught and practice these skills with their child in a playroom while coached by a therapist. The coaching provides parents with immediate feedback on their use of the new parenting skills, which enables them to apply the skills correctly and master them rapidly. PCIT is time-unlimited. Families remain in treatment until parents have demonstrated mastery of the treatment skills and rate their child's behavior as within normal limits on a standardized measure of child behavior. Treatment length varies, but averages approximately 14 weeks of hour-long weekly sessions.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.400**

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

2a. Provide an activity measure(s) for the program.

   Measure will be developed once contract is awarded.

2b. Provide a measure(s) of the program's quality.

   Measure will be developed once contract is awarded.

2c. Provide a measure(s) of the program's impact.

   Measure will be developed once contract is awarded.

2d. Provide a measure(s) of the program's efficiency.

   Measure will be developed once contract is awarded.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
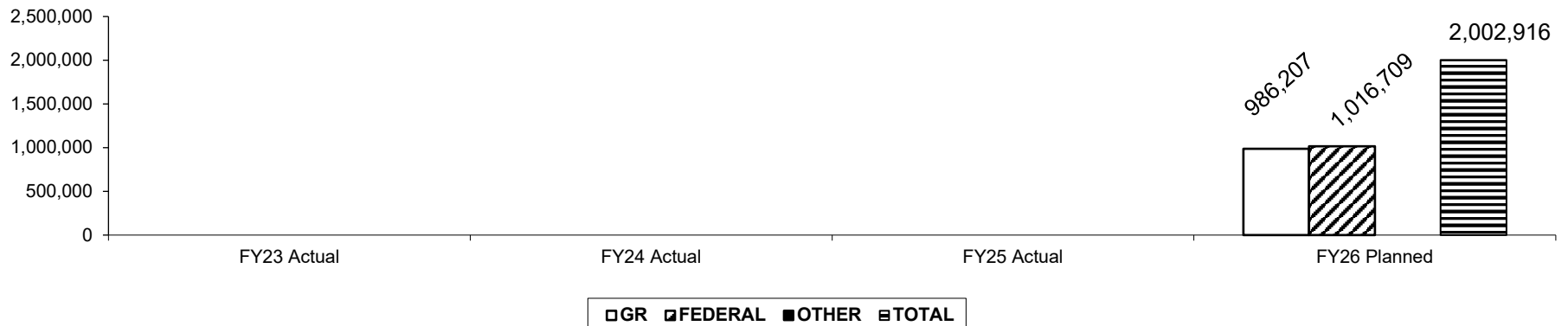
Planned FY 2026 expenditures are net of reverted. FY 2023 is the first year for this funding.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.400**

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, the federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.400**

Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

1a. What strategic priority does this program address?

Protecting infants that are at high risk from abuse and/or neglect.

1b. What does this program do?

Data sharing between the Department of Social Services, Health and Senior Services (DHSS), and the courts to compare birth reports with reports of parents who

2a. Provide an activity measure(s) for the program.

Since August 28, 2021 through December 31, 2024, the Children's Division has received 250 Birth match (BM) reports.*

Of the 250 reports, 131 already had a NCA report or referral called in by a medical professional at birth.

Of the 250 BM reports, 119 were BM reports only.
   - Of the 119, there were 5 Alternative Care (AC) cases were open.
   - Of the 119, there were 0 Family Centered Service (FCS) cases were open.
   - Of the 119, there were 6 Home Visiting (HV) referrals made.
   - Of the 119, there were 91 with NO CONCERNS or cases opened.
   - Of the 119, there were 11 families that were unable to locate, living out of state or fatality of child (natural causes).
   - Of the 119, there were 6 families that already had a private adoption or guardianship in place at time of birth prior Children's Division involvement.
      *More recent data will be available in Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

   Measure is being developed.

2c. Provide a measure(s) of the program's impact.

Number of subsequent reports on any child identified through Birth Match criteria after twelve months.

Number of children that were identified through Birth Match criteria that were removed from the home.

*SFY24 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.400**
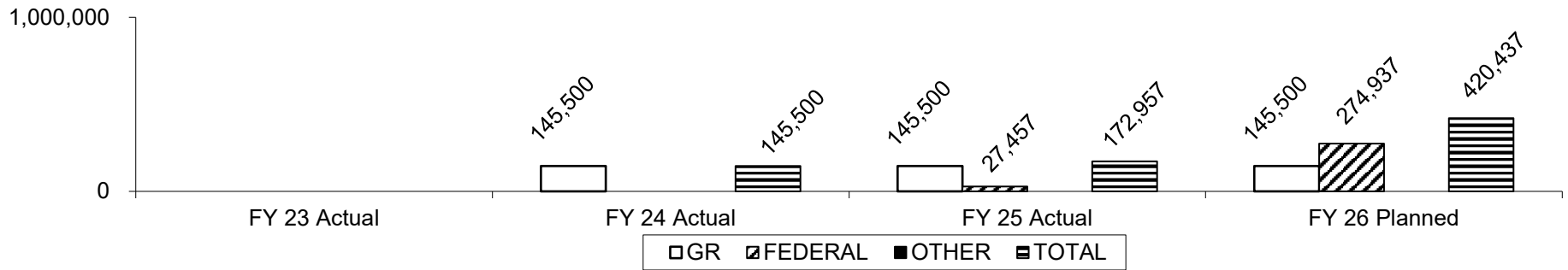
Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

2d. Provide a measure(s) of the program's efficiency.

Measure is being developed.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

FY25 Actual: 61,079 (FEDERAL), 61,079 (TOTAL)
FY26 Planned: 668,820 (FEDERAL), 668,820 (TOTAL)
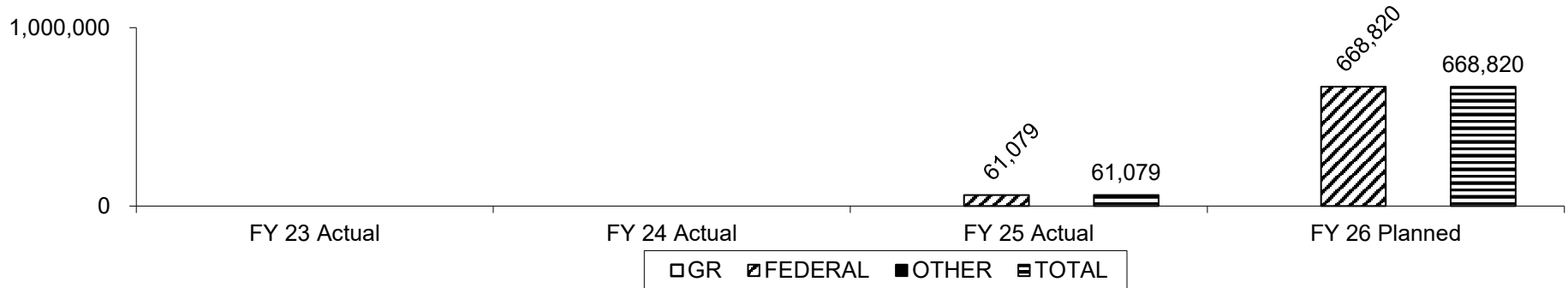
FY23 was the first year for this program, but there were no expenditures in FY23 or FY24.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bills 429 and 432 established section 210.156 RSMo,

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Prevention legislation related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.405**
Program Name: Children's Treatment Services	
Program is found in the following core budget(s): Children's Treatment Services	

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Children's Treatment Services (CTS) program provides services designed to assist children and families with reducing risks to child safety, and improving family functions. Services include traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CA/N, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of service is described in greater detail below.

"Traditional" CTS Services
Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes. The services described below are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when the child or family is MO HealthNet eligible and the service is covered by Medicaid.

CTS Services include:
- Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan
- Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage
- Crisis Intervention Services – Services for a child to alleviate or diffuse a situation of immediate crisis
- Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family
- Drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division
- Family Therapy – Intensive family therapy treatment services to families at the contractor's facility or in the home of the family
- Group Therapy – Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals
- Individual Therapy – Therapy in the form of guidance and instruction
- Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills
- Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. The programs are competency based, to demonstrate appropriate parenting techniques.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.405**

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

- Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment
- Respite Care – The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement
- Service Delivery Coordination – Identifying and accessing community resources on behalf of a specific child or family
- Speech Therapy – Services for children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL)
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment
- Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction
- Transportation - transportation services clients to and from visits, schools, medical appointment, counseling sessions, etc.
- Transportation Behavioral - transportation of children who are danger to themselves or others

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.405**

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

Crisis Intervention Funds

These funds allow the Children's Division (CD) to address the critical financial and resource needs of families served. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health-related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams Related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources (e.g. Medicaid, private insurance, direct payment by parents) are not available.

Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of CD. The services are aimed at diverting the children from CD custody.

Intensive In-Home Services and Intensive Family Reunification Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural settings according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.

Intensive Family Reunification Services (IFRS) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS is to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration, and staff are available to the family 24 hours a day, seven days a week, in order to ensure that children transition successfully back to their homes and communities.

IIS and IFRS are available statewide for the benefit of all Missouri families.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.405**

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2a. Provide an activity measure(s) for the program.

Number of Families Exiting Intensive In-Home Services in the FY

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	1,303	1,158	1,199			
Base				1,209	1,219	1,229
Stretch				1,219	1,239	1,259

(Y-axis: 2,500, -)

FY25 Data will be available in March 2026.

Number of Unduplicated Individuals Who Received Services Through Traditional CTS Services

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	11,786	10,101	9,721			
Base				9,671	9,621	9,571
Stretch				9,646	9,571	9,496

(Y-axis: 13,000, 11,000, 9,000, 7,000)

2b. Provide a measure(s) of the program's quality.

Number of Children Served That Did Not Receive Preponderance of Evidence (POE) Child Abuse Report Conclusion During Services and for 12 Months After Services

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	97.45%	98.31%	98.45%			
Base				98.47%	98.51%	98.57%
Stretch				98.49%	98.55%	98.63%

(Y-axis: 95%, 85%, 75%)

570

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.405**

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2c. Provide a measure(s) of the program's impact.
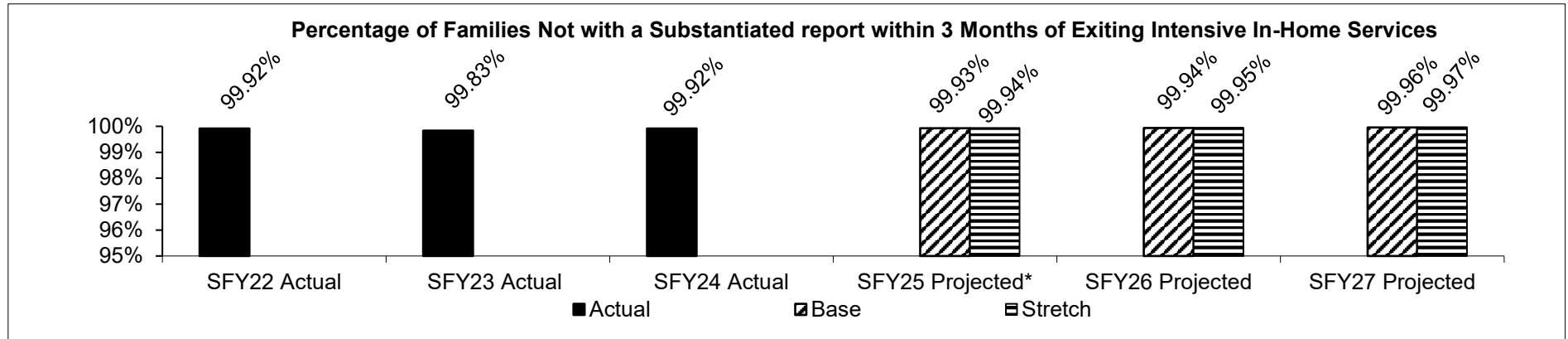
Percentage of Families Not with a Substantiated report within 3 Months of Exiting Intensive In-Home Services

FY25 Data will be available in March 2026.

Percent of Unduplicated Children Entering Foster Care who Received CTS Services

571
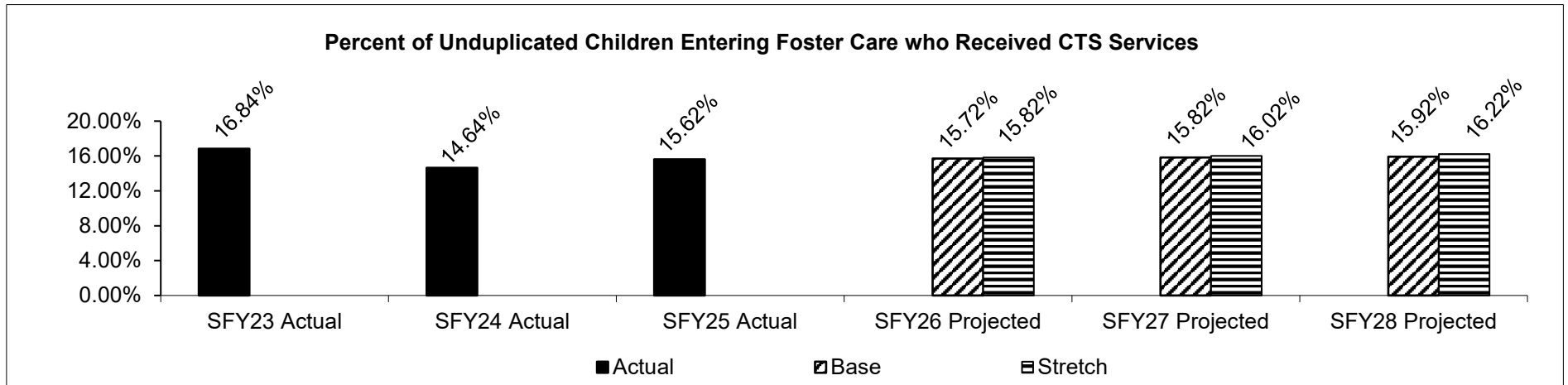
PROGRAM DESCRIPTION

Department: Social Services AB Section(s): **11.405**
Program Name: Children's Treatment Services
Program is found in the following core budget(s): Children's Treatment Services

2d. Provide a measure(s) of the program's efficiency.

Percent of Children At-Risk Exiting Intensive In-Home Services with No Out-of-Home Placement

	SFY22 Actual	SFY23 Actual	SFY24 Projected*		SFY25 Projected		SFY26 Projected	
Actual	81%	85%						
Base			87%		89%		91%	
Stretch				89%		93%		97%

■Actual   ▨Base   ▤Stretch
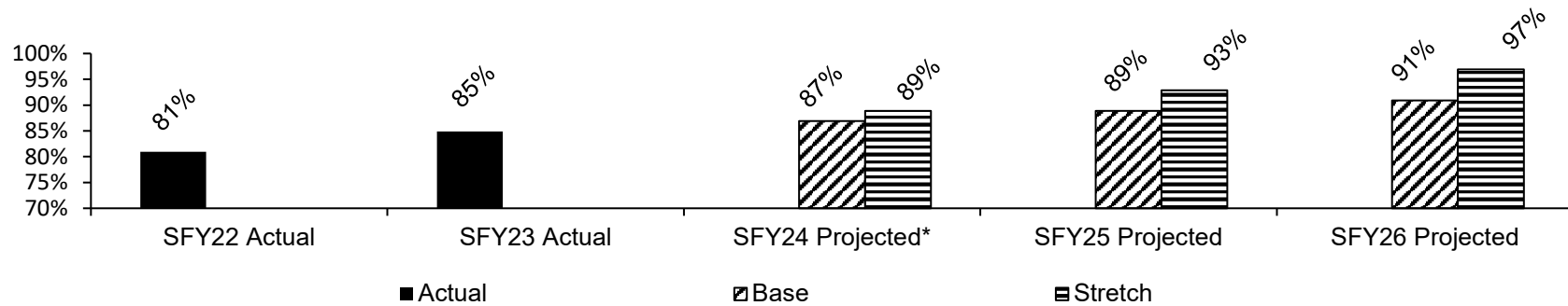
*SFY data is one year behind and SFY24 will not be available until March 2026.

Annual Cost of CTS Services for Children in Foster Care vs. Children Not in Foster Care

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
CTS Cost - Child Not in Care	$691.68	$663.23	$673.16	$684.61	$696.25	$708.08
CTS Cost - Child in Foster Care	$447.55	$488.87	$630.09	$640.80	$651.70	$662.77

■CTS Cost - Child Not in Care   ▨CTS Cost - Child in Foster Care
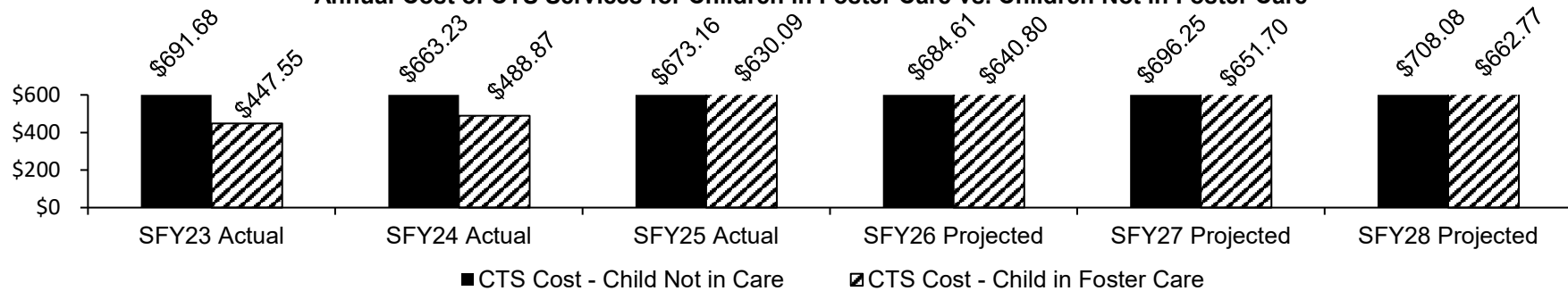
Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care.

Traditional CTS has no comparable bench marks with other states for any of the measures listed.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Children's Treatment Services
Program is found in the following core budget(s): Children's Treatment Services

AB Section(s): **11.405**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	12,039,083	14,887,003	12,994,926	14,809,995
FEDERAL	8,900,390	8,930,565	9,380,215	10,272,178
TOTAL	20,939,473	23,817,568	22,375,141	25,082,173

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.
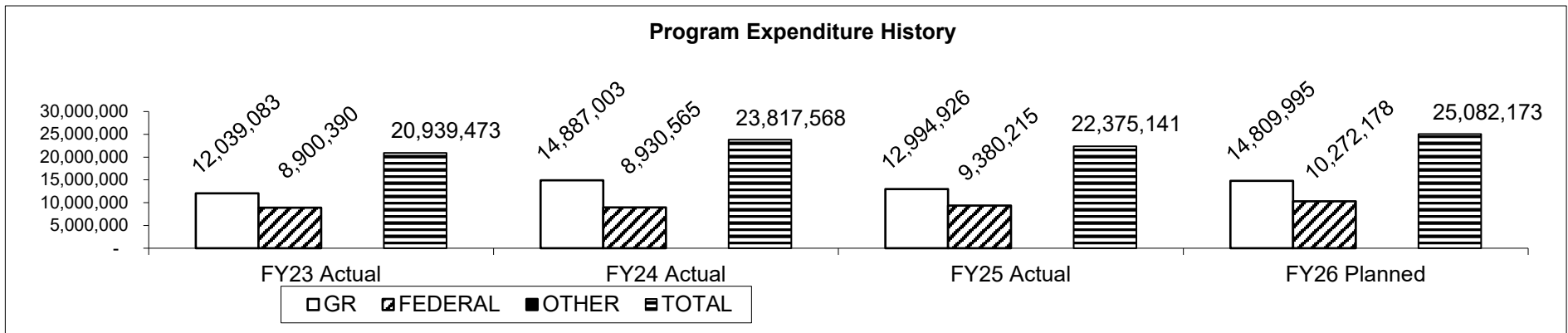
6. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures earn approximately 32.93% federal funds (67.07% general revenue). Some expenditures are used as state maintenance of effort (MOE) to support other block grants.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to treat children to ensure children and family safety. Administrative activities related to these obligations would be considered mandatory.

Department: Social Services   **AB Section(s):**   **11.405**

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Crisis Care program provides temporary care for children (ages 0-17) whose parents/guardians are experiencing unexpected crisis or emergent situations requiring immediate action resulting in short-term care and who would be at increased risk for abuse and neglect and/or at risk of entering state custody without this care. Care for these children typically results from an immediate emergency, where the parent has no other support system to provide care for the child(ren). Examples of situations include: parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, increased parental stress, or lack of basic needs. Crisis Care Providers take a holistic approach with the family, to not only address the immediate crisis, but to also look at the underlying issues that cause the crises. Additionally, Crisis Care Providers aid the families in building a natural support network and educate the families how to better cope with crises that result in the need for Crisis Care services.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. The annual award amounts are outlined below.

SFY26 Crisis Care Region Allocations	
Area	**Cost Allocation**
Joplin Area - Children's Haven	$324,000.00
Kansas City Area - Synergy	$229,500.00
St. Louis Area - Annie Malone Children and Family Service Center & St. Louis Crisis Nursery	$1,116,400.00
Springfield Area - Isabel's House (Crisis Nursery of the Ozarks) & Great Circle	$400,820.00
TOTAL	$2,070,720.00

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.405**

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

2a.   Provide an activity measure(s) for the program.

Average Number of Days Crisis Services were Accessed by Children (Age 0-11)
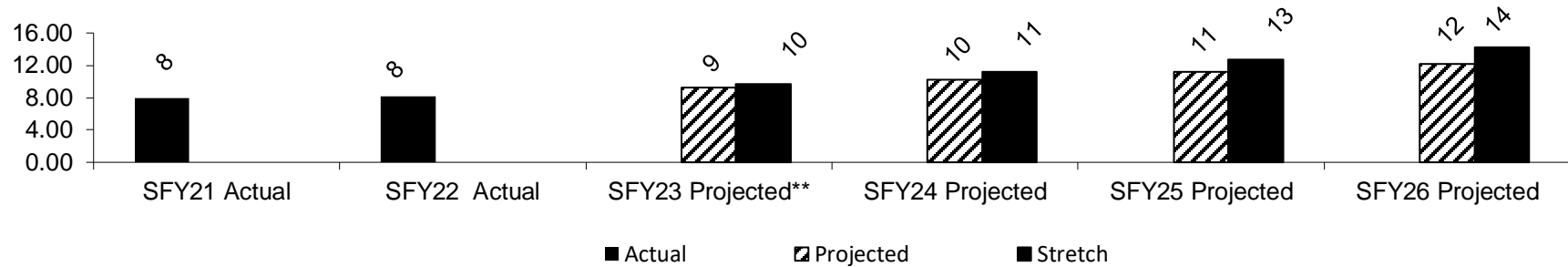
■ Actual   ▨ Projected   ■ Stretch

**Data is one year behind and will be available in Governor's Recommendation budget submission.

Average Number of Days Crisis Services were Accessed by Older Youth (Ages 12-17)
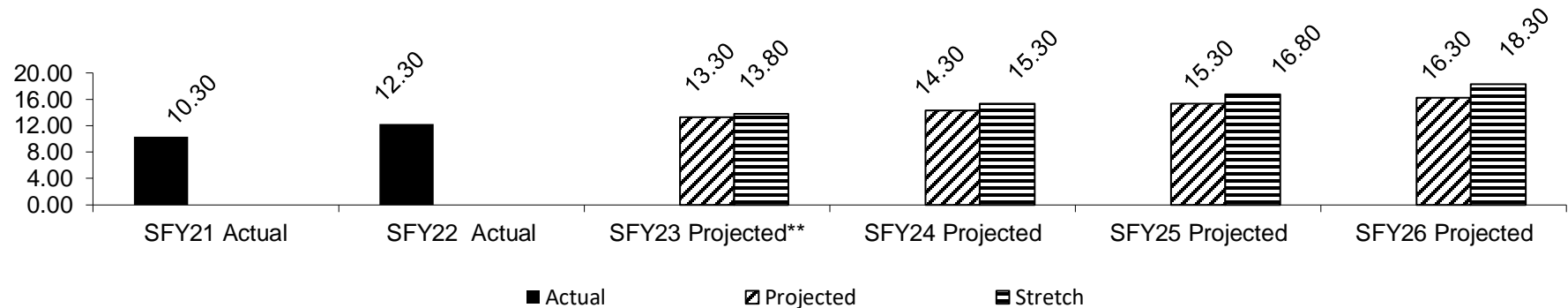
■ Actual   ▨ Projected   ▤ Stretch

**Data is one year behind and will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.405**

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

Number of Children Served by Crisis Services (Age 0-11)
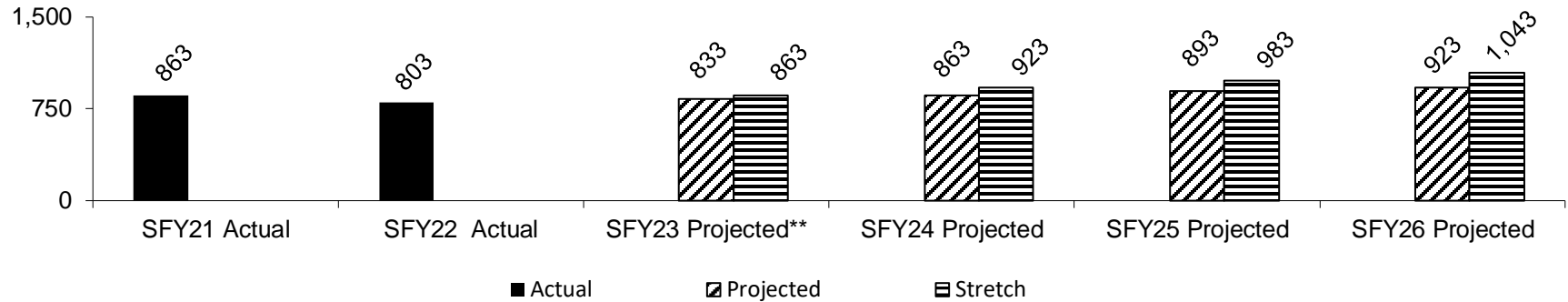
Year	Actual	Projected	Stretch
SFY21 Actual	863		
SFY22 Actual	803		
SFY23 Projected**		833	863
SFY24 Projected		863	923
SFY25 Projected		893	983
SFY26 Projected		923	1,043

**Data is one year behind and will be available in Governor's Recommendation budget submission.

Number of Children Served by Crisis Services (Age 12-17)
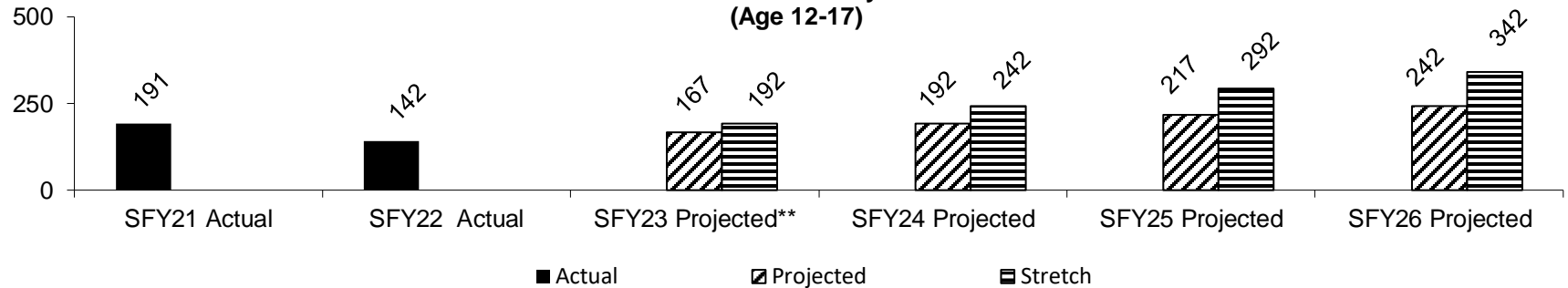
Year	Actual	Projected	Stretch
SFY21 Actual	191		
SFY22 Actual	142		
SFY23 Projected**		167	192
SFY24 Projected		192	242
SFY25 Projected		217	292
SFY26 Projected		242	342

**Data is one year behind and will be available in Governor's Recommendation budget submission.

576

PROGRAM DESCRIPTION

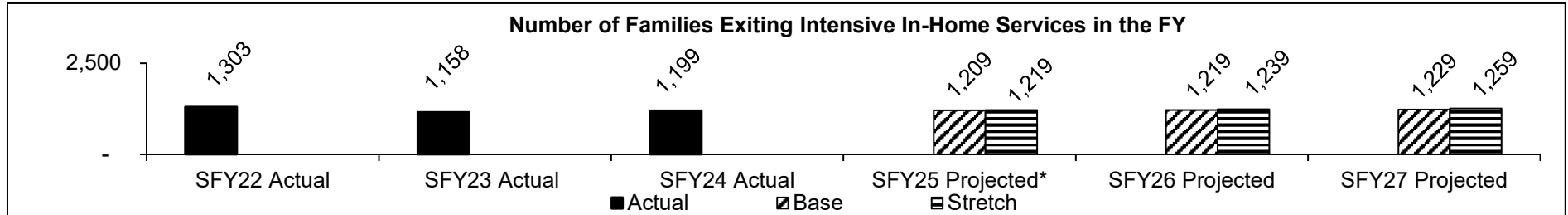|	
Department: Social Services	AB Section(s): 11.405
Program Name: Crisis Care	
Program is found in the following core budget(s): Crisis Care	

2b. Provide a measure(s) of the program's quality.
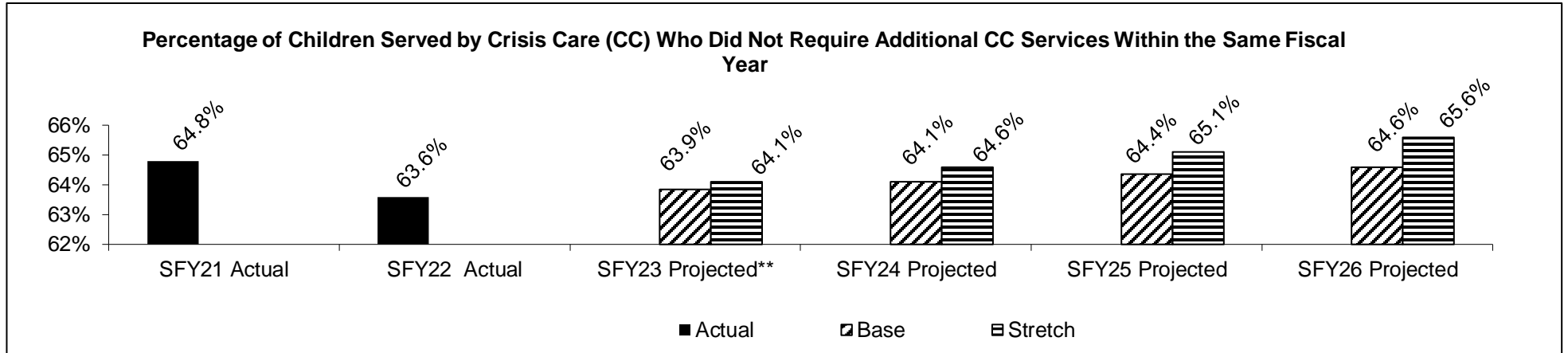
Percentage of Children Served by Crisis Care (CC) Who Did Not Require Additional CC Services Within the Same Fiscal Year

- SFY21 Actual: 64.8% (Actual)
- SFY22 Actual: 63.6% (Actual)
- SFY23 Projected**: 63.9% (Base), 64.1% (Stretch)
- SFY24 Projected: 64.1% (Base), 64.6% (Stretch)
- SFY25 Projected: 64.4% (Base), 65.1% (Stretch)
- SFY26 Projected: 64.6% (Base), 65.6% (Stretch)

■Actual　☑Base　⊟Stretch

**Data is one year behind and will be available in Governor's Recommendation budget submission.

2c. Provide a measure(s) of the program's impact.

Percentage of Children Served by Crisis Care Not Identified as a Victim in a Substantiated Child Abuse & Neglect Investigation Report Within 6 Months of Services Ending

- SFY21 Actual: 98.29% (Actual)
- SFY22 Actual: 98.40% (Actual)
- SFY23 Projected**: 98.46% (Base), 98.48% (Stretch)
- SFY24 Projected: 98.5% (Base), 99% (Stretch)
- SFY25 Projected: 98.6% (Base), 99% (Stretch)
- SFY26 Projected: 98.6% (Base), 99% (Stretch)

■Actual　☑Base　⊟Stretch
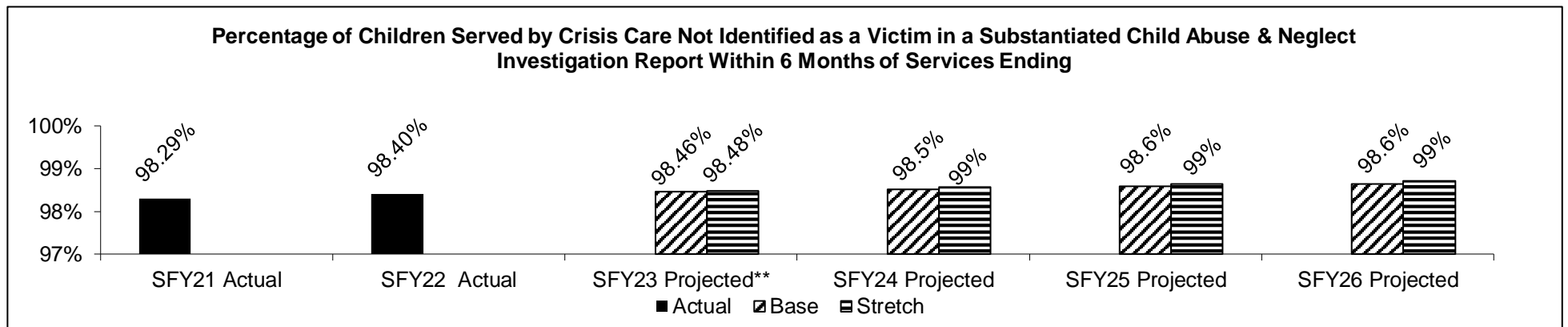
**Data is one year behind and will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):** **11.405**
Program Name: Crisis Care
Program is found in the following core budget(s): Crisis Care

2d. Provide a measure(s) of the program's efficiency.

Percentage of Children Served by Children's Division Program That Have Not Entered Alternative Care Within 6 Months of Services Ending

	SFY21 Actual	SFY22 Actual	SFY23 Projected**	SFY24 Projected	SFY25 Projected	SFY26 Projected
Actual	94%	92%				
Base			93%	94%	95%	96%
Stretch			94%	96%	98%	100%

■Actual ◪Base ▤Stretch

**Data is one year behind and will be available in Governor's Recommendation budget submission.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR / TOTAL	954,362	1,887,472	1,699,699	2,246,520

□GR ◪FEDERAL ■OTHER ▬TOTAL

Planned FY 2026 expenditures are net of reverted.

578

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.405**

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.406**

Program Name: Children's Division

Program is found in the following core budget(s): Lincoln County Resource Board

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

To oversee the establishment, operation, and maintenance of mental health services for children and youth ages 0 to 19 and their families within Lincoln county.

2a.   Provide an activity measure(s) for the program.

This is a new program. Measures are in development.

2b. Provide a measure(s) of the program's quality.

This is a new program. Measures are in development.

2c.   Provide a measure(s) of the program's impact.

This is a new program. Measures are in development.

2d. Provide a measure(s) of the program's efficiency.

This is a new program. Measures are in development.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.406**
Program Name: Children's Division	
Program is found in the following core budget(s): Lincoln County Resource Board	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

100,000

97,000   97,000

0

0 0

| FY23 Actual | FY24 Actual | FY25 Actual | FY26 Planned |

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

Planned FY 2026 expenditures are net of reverted.
FY2026 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.410**
Program Name: Children's Division Administration
Program is found in the following core budget(s): Court Ordered Drug Testing

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes.

The paramount concern is for the child's best interest, the court is obligated to thoroughly assess the parents using all available data and information. Key factors for analysis include the child's age, the health and well-being of each parent, their respective income and financial assets, and any specific attachment or preference the child may have toward either parent.

Should reasonable doubt arise—whether due to a prior track record, witness testimony, or the presentation of evidence—the court may deem it necessary to order a drug test to inform custody decisions. The results of such a test will guide the court in determining whether the child will be placed in a safe, functional, and healthy environment. A parent with a drug habit may be considered incapable of adequately prioritizing the child's well-being.

2a. Provide an activity measure(s) for the program.

Number of Court Ordered Drug Testing Services Used in a Fiscal Year
Data will be available March 2026.

2b. Provide a measure(s) of the program's quality.

Measures are in development

2c. Provide a measure(s) of the program's impact.

Measures are in development

2d. Provide a measure(s) of the program's efficiency.

Measures are in development

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.410**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Court Ordered Drug Testing

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR			116,611	1,048,644
FEDERAL			74,554	318,924
OTHER				
TOTAL			191,165	1,367,568

Planned FY 2026 expenditures are net of reverted. FY 2025 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

For each individual, Children's Division can claim expenses for services that meet specific requirements to different funding sources such as IVB Family Prevention 75% federal match (25% state match), TANF 100% federal match (up to cap), Chafee 80% federal match (20% state match), and Child Welfare 75% federal match (25% state match).

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to treat children to ensure children and family safety. Activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Family First Prevention Services
Program is found in the following core budget(s): Family First Prevention Services

AB Section(s):   **11.415**

1a. What strategic priority does this program address?

Enhance families access to vital services, substance use treatment, and/or improved parenting skills.

1b. What does this program do?

The Children's Division implemented requirements of the Family First Prevention Services Act (FFPSA) on October 1, 2021, to ensure children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. The requirements implemented on October 1, 2021 included the Individual Assessment (IA) process and Qualified Residential Treatment Program (QRTP). FFPSA requires an independent assessment by a qualified clinician or trained person to determine if placement in a family setting or in residential treatment is the most effective and appropriate option to meet the needs of youth in foster care. FFPSA also identified requirements for quality, trauma-informed, short term residential treatment services, which are permitted for federal reimbursement. The Children's Division is continuing planning efforts for future implementation of prevention services, as part of FFPSA, to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

The following target population groups for Family First Prevention eligibility may include:
 • Children identified as needing services through an active investigation or assessment, or are already receiving services by the state agency, to include non-court and court-involved cases

 • Children involved in a newborn crisis assessment where the mother or child had a positive toxicology screening during pregnancy or at the time of birth

 • Children, including pre or post-natal infants, of pregnant or parenting youth currently in foster care or who have exited foster care within the past five years

 • Children who have exited foster care through reunification, guardianship, or adoption within the past five years and are at risk of disruption

 • Siblings of children in foster care who still reside in the family home with identified safety concerns and are at risk of entering foster care

FFPSA was passed and signed into law as part of the Bipartisan Budget Act on February 9, 2018. The FFPSA provides support to the child welfare system by providing the tools needed to help children and families who come to the attention of the child welfare system. FFPSA allows for federal reimbursement of money under Title IV-E of the Social Security Act to be used toward prevention services allowing children to remain safely with their families and out of the foster care system. When foster care is needed, it permits federal reimbursement for care in family-based settings, as a major focus of the act is to place children with relatives or in foster family homes, and certain residential treatment programs for children with demonstrated clinical need. The intent of FFPSA is to ensure that children whose needs cannot be met in a family setting receive high-quality residential treatment services, for only as long as needed, that allow them to successfully transition back to family care.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.415**

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

2a. Provide an activity measure(s) for the program.

Measures are in development.

2b. Provide a measure(s) of the program's quality.

Measures are in development.

2c. Provide a measure(s) of the program's impact.

Measures are in development.

2d. Provide a measure(s) of the program's efficiency.

Measures are in development.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	0	162,697	187,723	0
FEDERAL	132,220	1,026,879	4,012,974	5,000,000
TOTAL	132,220	1,189,576	4,200,696	5,000,000

Legend: □ GR   ▨ FEDERAL   ■ OTHER   ≡ TOTAL

585

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

AB Section(s): _____ **11.415**

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION	
Department: Social Services	**AB Section(s):** 11.420
Program Name: Foster Care Special Expenses	
Program is found in the following core budget(s): Foster Care Specialized Expenses	

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while safely reducing children in care.

1b. What does this program do?

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports are provided to youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) being brought into custody. The Division works toward permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being. This section provides funding for any specialized expenses that are unique and often significant costs related to a foster child's specific medical, behavioral, or educational needs that may go beyond standard maintenance costs.

The maximum rate established for maintenance payment may be exceeded only in special circumstances involving children with exceptional needs.

Foster and relative families caring for children between the ages of 0-36 months also receive an additional $80 per month to help meet the special needs of infants such as diapers, formula, and supplies.

Foster Care Case Management
Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

Legal Expenses
The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home, and a decision is made to terminate parental rights. Legal expenses include litigation fees, attorney fees, and costs. Attorneys may contract directly with the department, or they may be secured by the prospective adoptive parents.

<div align="center">

Infant
</div>

Special Expenses
Infant Allowance $91/month

Other Support Payments for Foster Parents:
Child Care: Dependent on the type of child care provided and foster parent needs.

Transportation: Reimburses at the state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, or other trips to support the child's case plan.

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): **11.420**

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care Specialized Expenses

2a. Provide an activity measure(s) for the program.
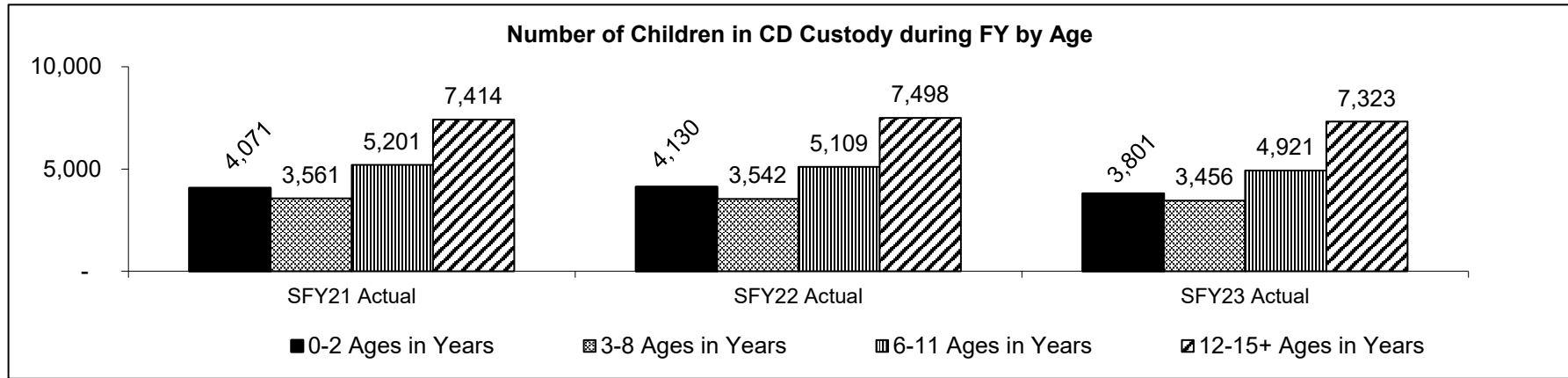
Number of Children in CD Custody during FY by Age

	SFY21 Actual	SFY22 Actual	SFY23 Actual
0-2 Ages in Years	4,071	4,130	3,801
3-8 Ages in Years	3,561	3,542	3,456
6-11 Ages in Years	5,201	5,109	4,921
12-15+ Ages in Years	7,414	7,498	7,323

Note: Legal Status 1 is defined as a child who is in the care and custody of Children's Division with placement in out-of-home care. Age is calculated as of the end of the fiscal year. Fiscal Year 2024 data will be available in Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

Number of Active Foster Parents

	SFY21 Actual	SFY22 Actual	SFY23 Actual	SFY24 Projected*	SFY25 Projected	SFY26 Projected
Career Foster	464	454	444	449	454	459
Foster Home	4,261	4,082	4,903	4,913	4,923	4,933

*SFY24 data will be available in Governor's Recommendation budget submission.

588
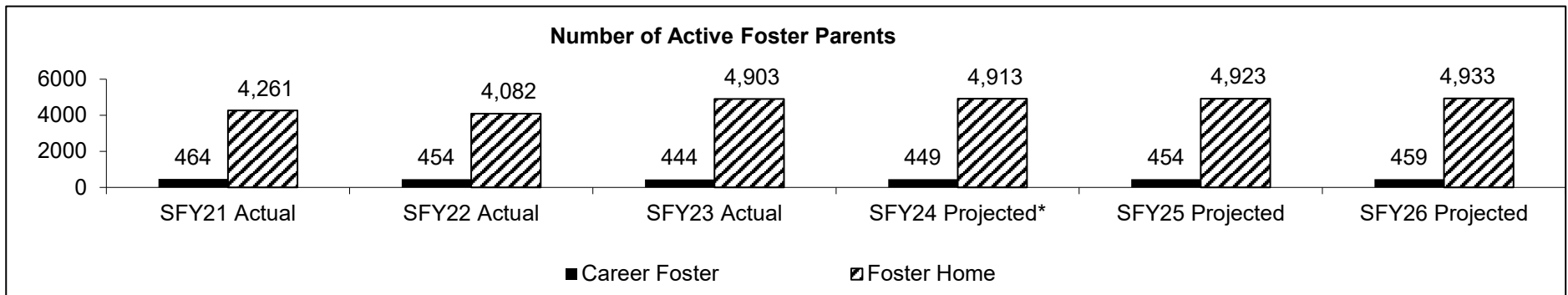
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.420**

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care Specialized Expenses

2c. Provide a measure(s) of the program's impact.
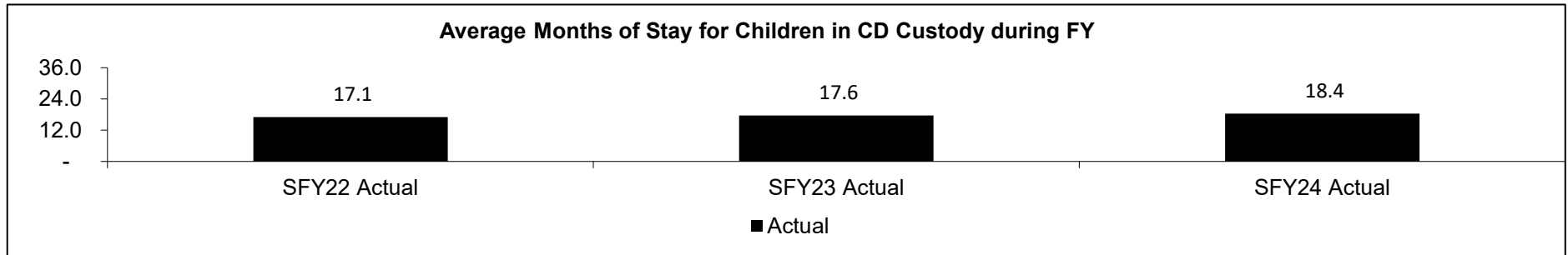
Average Months of Stay for Children in CD Custody during FY

	SFY22 Actual	SFY23 Actual	SFY24 Actual
Actual	17.1	17.6	18.4

Note: Length of stay is computed for the last continuous period in Legal Status 1. CD's aim is to prioritize a child's well-being by minimizing disruptions and providing a stable environment that supports their development and helps them achieve permanency or family reunification as quickly as possible.

*SFY25 data will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Percent of Children Re(Entering) CD Custody within the Fiscal Year

	SFY21 Actual	SFY22 Actual	SFY23 Actual	SFY24 Projected*	SFY25 Projected	SFY26 Projected
Actual	15.60%	17.0%	17.40%			
Base				17.2%	16.9%	16.7%
Stretch				16.4%	15.4%	14.4%
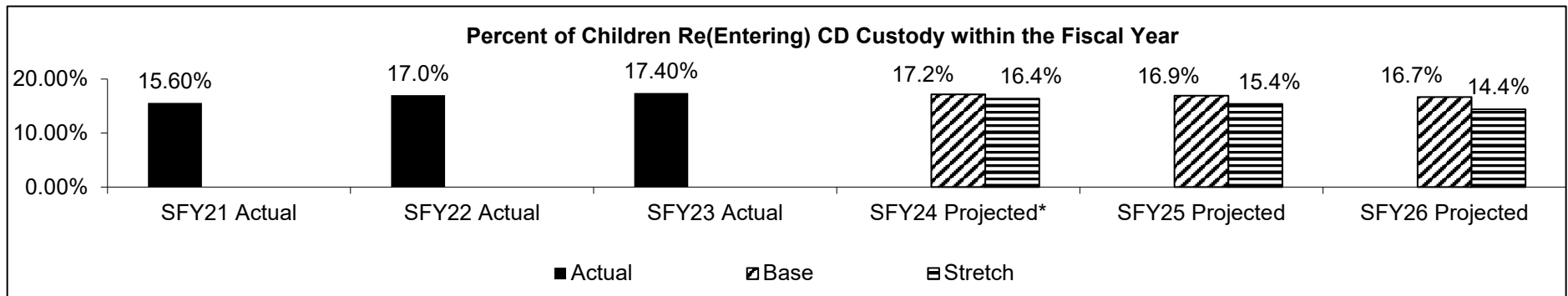
Note: Data only includes children in Legal Status 1. Reducing reentries of children in foster care is important to reduce serious negative effects on children's well-being and the caseload of case managers.

*FY24 Data will be available Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　　　　　　　　　　　AB Section(s): _____ **11.420**

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care Specialized Expenses

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	2,310,068	2,559,046	2,741,496	3,509,128
FEDERAL	1,780,186	2,366,691	1,948,312	2,043,225
OTHER	2,000	240		15,000
TOTAL	4,092,254	4,925,977	4,689,808	5,567,353
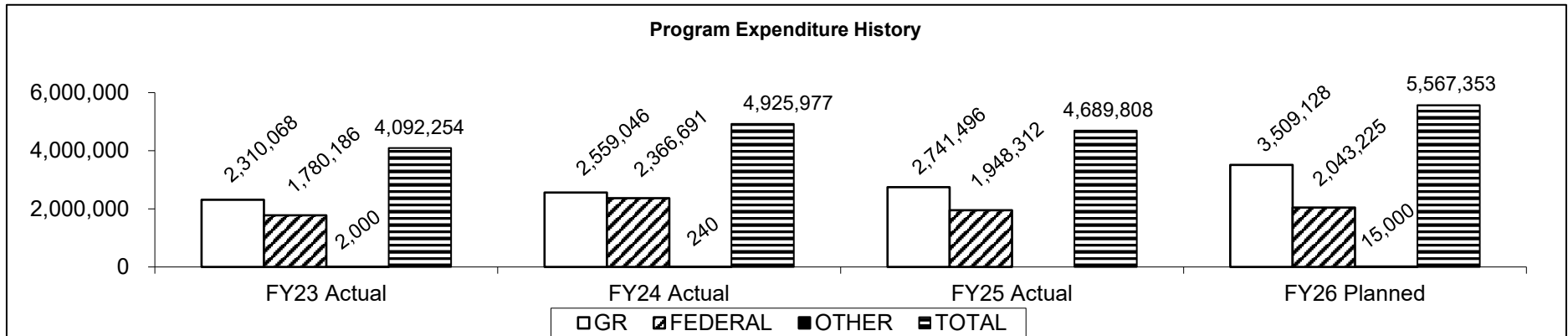
Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%, up to the cap. Expenditures related to TANF are reimbursable at 100% federal, up to cap, and require MOE unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.420**

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program for the treatment of foster children. The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained to meet the therapeutic needs of each person, as well as the group. Participants who are involved increase their skills in areas of confidence, communication, coping, and conflict management. They are also able to improve peer relationships.

During the 2022-2024 fiscal years, DSS did not place any youth at the only outdoor learning program camp within the State, as the Department worked through a case rate study and establishing a new contract.

In December 2023, CD with assistance from MGT of America Consulting firm, LLC (MGT) published a rate study for specific therapeutic and intervention program components provided at the outdoor learning program to determine an appropriate daily rate for the program in its entirety. MGT worked with DSS and contractor staff to develop a per diem rate that accurately reflects the costs of operating the program. Based on the review of budgeted and actual costs, service days, and staffing, a daily rate of $258 would be appropriate. Since the services provided during a sibling camp are the same as those provided to foster care youth, the rate of $258 would also be applicable to the sibling camp.

June 2024, CD began incorporating the Meramec Adventure Learning Ranch (MALR) camp as part of their residential treatment services. MALR camp services will be provided to children in residential placements who are in the custody of the Children's Division and meet KVC's requirements to participate. While attending MALR, children will be provided adventure-based activities such as low and high challenge courses, zip lines, team development courses, aquatic adventure activities, rock climbing, white water kayaking, mountain bike trails and primitive skills activities.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.420**

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

2a. Provide an activity measure(s) for the program.

New measures will be available in Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

New measures will be available in Governor's Recommendation budget submission.

2c. Provide a measure(s) of the program's impact.

New measures will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

2017 - All Camp applications were made available and completed online to minimize effort needed by workers/parents.

2018 - Streamlined the approval process for campers to be accepted into camp, decreasing the number of hours CD workers spent on this task. Application was also refined for better delivery of information related to youth.

2019/2020 - Completed the process of feasibility studies for additional housing to increase the number of campers attending the program.

2023/2024 - Completed the rate study analysis to determine an appropriate daily rate for the program to encompass Therapeutic Adventure, Wilderness Program, and the Outdoor Behavioral Healthcare therapeutically components.

2024 - KVC began incorporating the Meramec Adventure Learning Ranch (MALR) camp as part of their residential treatment services.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.420**
Program Name: Foster Care Outdoor Program
Program is found in the following core budget(s): Foster Care Outdoor Program

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3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
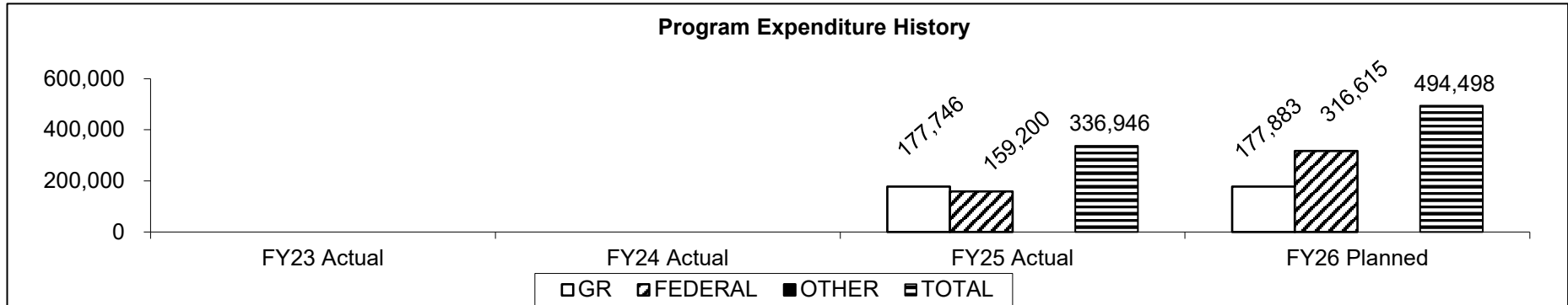
Planned FY2026 expenditures are net of reverted.
FY2025 expenditures reflect a new foster care outdoor program contract being awarded this fiscal year.

4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB 2011 - Appropriations for DSS

6. **Are there federal matching requirements? If yes, please explain.**

No.

7. **Is this a federally mandated program? If yes, please explain.**
No.

593

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.421**

Program Name: Children's Division

Program is found in the following core budget(s): Coyote Hill Foster Care Ministries

1a. What strategic priority does this program address?

Organized effort to address foster care retention and recruitment.

1b. What does this program do?

This program provides resources and training to help parents provide a temporary or forever home for a child in foster care through in-home coaching, mentoring foster families on a regular basis, and maintaining a relationship with the foster family to ensure success and stability for the child.

2a.   Provide an activity measure(s) for the program.

This is a new program. Measures are in development.

2b. Provide a measure(s) of the program's quality.

This is a new program. Measures are in development.

2c.   Provide a measure(s) of the program's impact.

This is a new program. Measures are in development.

2d. Provide a measure(s) of the program's efficiency.

This is a new program. Measures are in development.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.421**

Program Name: Children's Division

Program is found in the following core budget(s): Coyote Hill Foster Care Ministries

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Planned FY 2026 expenditures are net of reverted.

FY2026 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.425**

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while safely reducing children in care.

1b. What does this program do?

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports provided to the youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) brought into custody. The Division works towards permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being.

Traditional Foster Care Program- CD, in conjunction with courts, take notice of children and youth who have been abused or neglected. In other cases, children or youth are placed in the care of CD as a result of mental or behavioral health challenges and delinquent behavior. By law, CD requires reasonable efforts to provide support and services to every parent/caregiver and child to reduce risk of serious harm to the child prior to and during out of home placement. During the documented court hearings, courts determine whether sufficient reasonable efforts were made by CD. CD has a responsibility to provide for the well-being (physical, medical, educational, emotional and social/behavioral needs) for all child(ren) in care. CD must also develop and implement, promptly, the most appropriate treatment plan with the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.

Funding for a child while in out-of-home care, the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed contracted foster family, residential facility, relative family, or transitional living placement.

Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals. Foster homes that serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through Health Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses for a child who is born to a youth in the CD's custody. The youth and child must be in the same eligible placement.

Department: Social Services	**AB Section(s):** _____ **11.425**
Program Name: Foster Care Maintenance Payments	
Program is found in the following core budget(s): Foster Care Maintenance Payments	

Youth with Elevated Needs- Youth with Elevated Needs- Level A- a foster family placement program designed for children who have moderate to severe behavioral issues. These children require a family setting that can provide structure and supervision. Children with elevated needs experience multiple placements due to their behavior in traditional foster care placements. A goal of the Level A program is to provide children with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors that limit their ability to function in a normal home setting and in society. Level A foster care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavior problems. In order for the Level A foster parent to provide the structure, consistency, and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than four total children. CD ensures parents are adequately prepared and supported to effectively care for and intervene on behalf of the children placed in their home.

Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with increasingly diverse and complex needs that were not adequately met through traditional foster care or the Level A Program. These children experienced multiple placements as they were moved from foster family to residential care, and back again, in an attempt to secure stability. Such moves were often very traumatic for the children and at high cost. A goal of the program is to provide children who exhibit serious behavior and emotional disorders with intensive individualized intervention in a family and community-based setting. Level B placements are viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for Level B care may pose a threat to the safety of themselves, others, or property. Due to the severity of the children's needs, Level B Foster Parents are not allowed to care for more than two children screened in for this level of care at the same time, with a total of no more than four children.

Families/individuals interested in providing specialized Level B care and interventions for children and youth must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops plus the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring this high level of structure and care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children daily.

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.425**

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: Down Syndrome, Autism Spectrum Disorders, Epilepsy/Seizure Disorder, Cerebral Palsy, Fetal Alcohol Syndrome, Spina Bifida, immobility, requires wheelchair or is dependent on mechanical support, has appliance for breathing/feeding/drainage, etc. Each month CD staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care for long periods.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child-specific training from the medical professionals currently caring for the child in the hospital or rehabilitative setting. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing, and their basic-level activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in danger or threat of harm if they remain in the care of their parent(s), and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation for family members to remedy the problems which prompted the children being brought into care. Emergency Foster Care is not intended to be a long term placement, and generally is not to exceed thirty (30) days. When possible, the children are placed in relative homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care for children 24 hours a day, for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, seven days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four-hour availability.

PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** _____ **11.425**

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

Foster Care Case Management

Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

Relative Care Program

The Relative Care Program exists because it is the most desirable and first choice for children who must be removed from their homes. Relative care provides children in the custody of CD with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, except for certain non-safety licensing standards which can be waived with Regional Office approval. Grandparents must be notified first when children are removed from their homes per Missouri statute and CD policy.

Definitions:

Level A: Placements for children with severe to moderate behavior problems.

Medical: Placements for children with acute medical problems or severe physical/mental disabilities.

Level B: Career foster parents - placement for children with serious severe emotional and/or behavior problems.

Base Maintenance Rate - FY26	Age - 0 to 5 years	Age - 6 to 12 years	Age - 13 years and older
Traditional Foster Care/Relative Care (after Licensure)	$509/month	$577/Month	$712/Month
Level A/Medical Foster Care	$1,119/Month	$1,119/Month	$1,119/Month
Level B Foster Care	$2,034/Month	$2,034/Month	$2,034/Month
Emergency Foster Care	$37/day	$37/day	$37/day

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.425**

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

2a. Provide an activity measure(s) for the program.
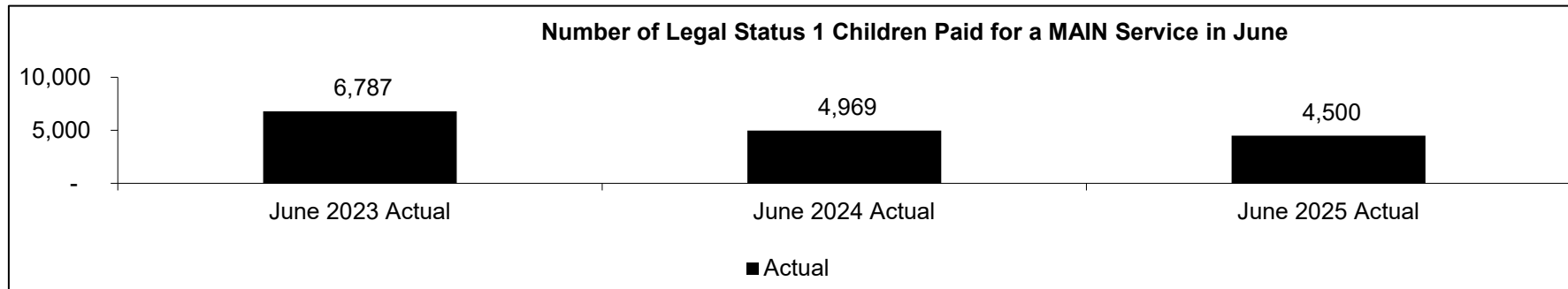
Number of Legal Status 1 Children Paid for a MAIN Service in June

	June 2023 Actual	June 2024 Actual	June 2025 Actual
Actual	6,787	4,969	4,500

■ Actual

Note: Legal Status 1 is defined as a child who is in the care and custody of Children's Division with placement in out-of-home care. MAIN is a service code for Maintenance sent to placement providers.

2b. Provide a measure(s) of the program's quality.

Number of Active Foster Parents

	SFY21 Actual	SFY22 Actual	SFY23 Actual	SFY24 Projected*	SFY25 Projected	SFY26 Projected
Career Foster	464	454	444	449	454	459
Foster Home	4,261	4,082	4,903	4,913	4,923	4,933

■ Career Foster   ▨ Foster Home

*SFY24 data will be available in Governor's Recommendation budget submission.

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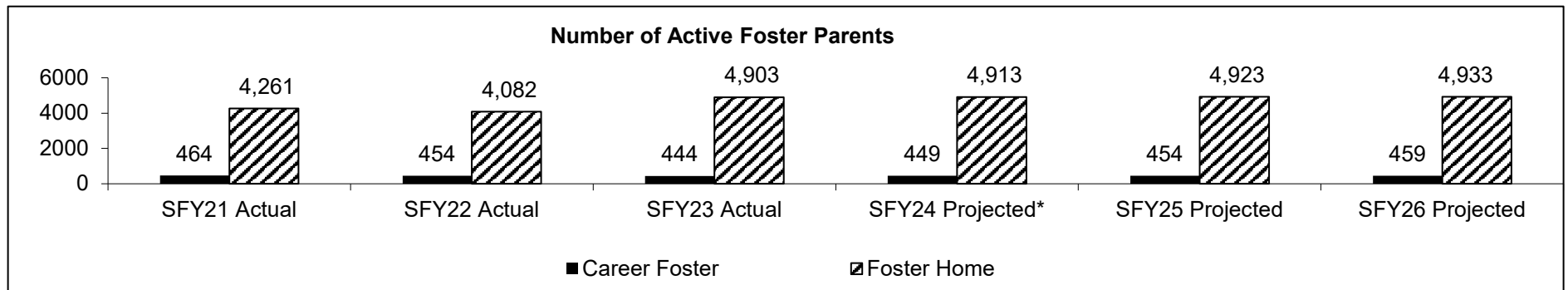
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.425**
Program Name: Foster Care Maintenance Payments
Program is found in the following core budget(s): Foster Care Maintenance Payments

2c. Provide a measure(s) of the program's impact.
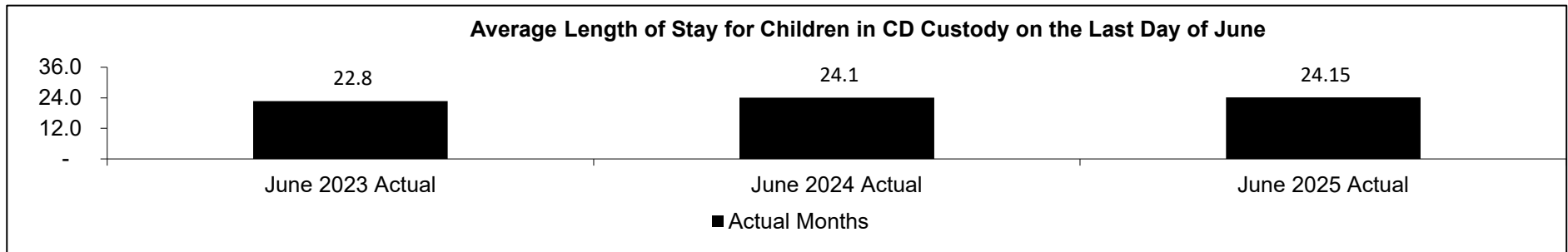
Average Length of Stay for Children in CD Custody on the Last Day of June

	June 2023 Actual	June 2024 Actual	June 2025 Actual
Actual Months	22.8	24.1	24.15

■ Actual Months

Note: Length of stay is computed for the last continuous period in Legal Status 1. CD's aim is to prioritize a child's well-being by minimizing disruptions and providing a stable environment that supports their development and helps them achieve permanency or family reunification as quickly as possible.

2d. Provide a measure(s) of the program's efficiency.
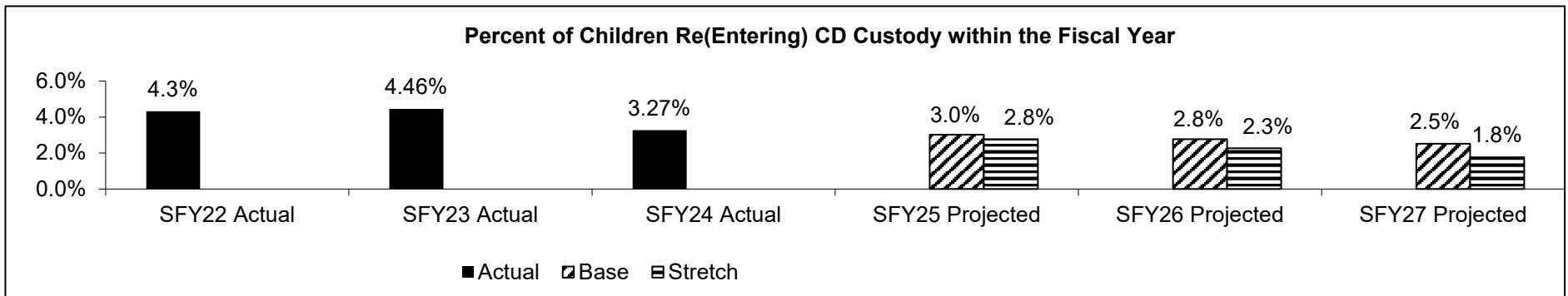
Percent of Children Re(Entering) CD Custody within the Fiscal Year

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected		SFY26 Projected		SFY27 Projected	
Actual	4.3%	4.46%	3.27%						
Base				3.0%		2.8%		2.5%	
Stretch					2.8%		2.3%		1.8%

■ Actual ▨ Base ⊟ Stretch

Note: Data only includes children in Legal Status 1. Reducing reentries of children in foster care is important to reduce serious negative effects on children's well-being and the caseload of case managers.
* State Target is 9.9% or Lower.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.425**
Program Name: Foster Care Maintenance Payments	
Program is found in the following core budget(s): Foster Care Maintenance Payments	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	44,543,641	48,565,916	47,960,680	54,491,181
FEDERAL	38,181,286	39,025,257	36,579,533	41,821,578
OTHER	5,999,056	7,754,360	7,055,963	2,000,000
TOTAL	88,723,983	95,345,533	91,596,175	98,312,759

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medicaid Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%, up to cap. Expenditures related to TANF are reimbursable at 100% federal, up to cap, and require MOE unless identified as a maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.430**
Program Name: Therapeutic Foster Care Placement	
Program is found in the following core budget(s): Therapeutic Foster Care Placement	

1a. What strategic priority does this program address?

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

1b. What does this program do?

Therapeutic foster care (TFC) is a living situation consisting of highly intensive individual treatment for one (1) or two (2) children living in a TFC trained family foster home setting and community environment. TFC is a specialized program for children with significant emotional or behavioral needs, who, with additional resources, can remain in a family setting and achieve positive growth and development. TFC services are provided by agencies contracted with the Division to develop and oversee Treatment Foster homes. These contracted agencies shall meet all TFC program specifications outlined in their contract.

Foster Parent Training:
For non-relative TFC parents, they have to successfully complete the approved pre-service training curriculum to become licensed, along with an additional 27 hours of approved specialized training. The contractor will ensure that the TFC parents complete at least 10 hours of annual in-service training on issues related to treatment and care of child; along with 30hrs of in-service training that's required for license renewal.

For Relative TFC the contractor shall provide and ensure completion of 9hrs of pre-service training in order to become licensed. The provider will also receive an additional 27 hours of specialized training within the first 6 months of placement of the TFC child; along with an additional 10 hours of in-service training related to issues relating to treatment and care of child.

"Trauma-Informed" Model:

The need to address trauma is increasingly viewed as an important component of effective behavioral health services, CD seeks to use a "Trauma-Informed" care approach to understand, recognize and respond to better serve each foster youth. TFC agencies are at least expected to achieve the "Trauma Responsive" stage of the Missouri model. Reflecting from the Missouri Department of Mental Health definition of Trauma Informed is explained when organizations have begun to change their organizational culture to highlight the role of trauma. At all levels of the organization, staff begin re-thinking the routines and infrastructure of the organization.

Eligibility

Currently utilizing the CD-137 (Level of Determination form) and the CS-9 (Childhood Severity Psychiatric Illness Form). CD is also reviewing updates to the CAN assessment tool to determine eligibility as well.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2025:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Treatment Foster Care Level I	$43.27	129.81	$173.08
Treatment Foster Care Level II	$65.50	196.52	$262.02

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.430**

Program Name: Therapeutic Foster Care Placement

Program is found in the following core budget(s): Therapeutic Foster Care Placement

2a. Provide an activity measure(s) for the program.

Average Number of Children in Therapeutic Foster Care Placement for each Fiscal Year.

* This data will be available in the Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

Number of eligible youth for TFCP out of the total number of submissions for each Fiscal Year.

Types of placement stability for youth in FHT / RHT placement

* This data will be available in the Governor's Recommendation budget submission.

2c. Provide a measure(s) of the program's impact.

Number of Foster Families Trained as a TFCP for each Fiscal Year.

Total Number of Youth and monitoring of residential placements.

* This data will be available in the Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Number of Children Exiting a TFCP for each Fiscal Year.

* This data will be available in the Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Therapeutic Foster Care Placement

Program is found in the following core budget(s): Therapeutic Foster Care Placement

AB Section(s): **11.430**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: □ GR ▥ FEDERAL ■ OTHER ▤ TOTAL

	GR	FEDERAL	TOTAL
FY23 Actual	683,747	247,202	930,949
FY24 Actual	2,043,072	326,431	2,369,502
FY25 Actual	2,980,992		2,980,992
FY26 Planned	4,429,744	1,902,621	6,332,365

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

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PROGRAM DESCRIPTION

Department: Social Services	AB Section(s):	11.435

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

1a. What strategic priority does this program address?

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

1b. What does this program do?

Qualified Residential Treatment Programs (QRTPs)-

These are residential treatment programs that are IV-E reimbursable since the passage of the Family First Prevention Services Act and now part of the CD residential treatment service array. These residential programs provide short term residential treatment services to children deemed appropriate to be placed by the independent assessor. A QRTP must meet the following criteria:
• Licensed in accordance with the Title IV-E requirements and accredited by one of the following:
• The Commission on Accreditation of Rehabilitation Facilities (CARF)
• Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
• Any other independent, not-for-profit accrediting organization approved by the Secretary.
• Utilizes a trauma-informed treatment model that includes service of clinical needs and can implement the treatment identified for the child by the required 30-day assessment of the appropriateness of the residential which may include a QRTP placement.
• Provide care within the scope of their practice as defined by state law.
• Must be staffed by registered or licensed nursing staff (not required to be employed by the organization; however, must be accessible 24 hours per day, 7 days per week).
• Facilitates and documents outreach efforts made to the family members of the child including siblings and maintains contact information for any known biological family and fictive kin of the child.
• Be inclusive of family members in the treatment process if possible and capable of documenting the extent of their involvement.
• Provide discharge planning and offer at least six months of family-based aftercare support post-discharge.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.435**

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

Institutions for Mental Diseases (IMDs)-

Section 1905(i) of the Social Security Act (Act) defines an IMD as a "hospital, nursing facility, or other institution of more than 16 beds, that is primarily engaged in providing diagnosis, treatment, or care of persons with mental diseases including medical attention, nursing care, and related services." Under section 1905(a) of the Act, there is a general prohibition on Medicaid payment for any services provided to an individual who has not yet attained 65 years of age who is residing in an IMD. This is commonly known as the IMD exclusion, and it applies to any care or services provided to patients residing in an IMD inside or outside of the IMD. There are two longstanding statutory exceptions to the IMD exclusion under section 1905(a). First, inpatient hospital services, nursing facility services, and intermediate care facility services for individuals age 65 and older in IMDs can be reimbursed. Second, inpatient psychiatric hospital services for individuals under age 21 furnished by a psychiatric hospital, a general hospital with a psychiatric program that meets the applicable conditions of participation, or an accredited psychiatric facility, commonly referred to as a "Psychiatric Residential Treatment Facility" (PRTF), that meets certain requirements, can also be reimbursed. This is commonly referred to as the "psych under 21" benefit.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2025:

Residential Care Facility	Maint.	Non-Reimbursable Medically Necessary	Total Daily Care Rate
QRTP & IMD Maintenance Daily Rate - Level II	$80.96	$113.51	$194.47
QRTP & IMD Maintenance Daily Rate - Level III	$99.57	$139.59	$239.16
QRTP & IMD Maintenance Daily Rate - Level IV	$105.35	$148.45	$253.80
QRTP & NON-IMD Maintenance Daily Rate - Level II	$80.96	$113.51	$194.47
QRTP & NON-IMD Maintenance Daily Rate - Level III	$99.57	$139.59	$239.16
QRTP & NON-IMD Maintenance Daily Rate - Level IV	$105.32	$148.45	$253.77

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.435**
Program Name: Qualified Residential Treatment
Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

2a. Provide an activity measure(s) for the program.

FY Year	# Accredited Facilities
SFY24*	17

*Data from the Number of Licensed Residential Facility and of those (accredited and QRTP)

**SFY25 data will be available in Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

Point in Time	6/30/2025
Total LS1 Population	11,082
LS1 Population placed in Residential Placement	942
Of those in Residential, the Number that are QRTP	202

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.435**
Program Name: Qualified Residential Treatment	
Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD	

2c. Provide a measure(s) of the program's impact.

Number of Children Referred

*FY24 data will be available in Governor's Recommendation budget submission. FY25 data will be available in late 2026.

2d. Provide a measure(s) of the program's efficiency.

Children Exiting QRTP by Exit Reason
        % exiting to independence
        % exiting to finalized adoption
        % exiting to return to home
        % exiting to guardianship
        % exiting to other outcomes

*Data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY23 Actual	12,236,004	3,421,013		15,657,017
FY24 Actual	17,455,940	5,730,791		23,186,731
FY25 Actual	18,549,255	6,168,537		24,717,793
FY26 Planned	17,456,029	6,040,561		23,496,590

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

AB Section(s): 11.440

1a. What strategic priority does this program address?

Safety, wellbeing, behavior support and rehabilitative treatment services for foster care youth.

1b. What does this program do?

The Children's Division Residential Treatment program provides children who are status offenders, have been abused or neglected, and/or who have emotional or psychological difficulties with necessary treatment and rehabilitative services in a residential environment, offering various levels of residential services available to these youth and children, depending on their specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid).

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

The residential contracts allow the department to maintain compliance with federal requirements, strengthen Medicaid rehab claiming protocols, and maintain compliance with the federal district court order, to base room and board reimbursements on a cost-based methodology.

Residential Treatment Service include:

- Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment.
- Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs.
- Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on treatment.
- Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe.
- Above Level 4 – services are short term and provide services above and beyond Level 4 Residential Care.
- Therapeutic Foster Care Services – services provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment.
- Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care.
- Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available.
- Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is not available.
- Infant/Toddler Residential Services – services directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2025:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	$61.80	$88.54	$150.34
Residential Treatment Maintenance - Level III	$61.93	$88.73	$150.66
Residential Treatment Maintenance- Level IV	$81.41	$116.63	$198.04
Emergency Maintenance	$135.23		$135.23
Infant Maintenance	$128.11		$128.11
Maternity Maintenance	$135.23		$135.23
Rehab – Aftercare		$93.11	$93.11

Specialized Care Management Contract

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health and Senior Services, Mental Health, and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care, or Mental Health hospitalization. The children and their families have complex interactions with mental health, medical, social service, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract serves a maximum of 375 children, ages 6 - 20 years. As of January 2025, there were 218 children being served under this contract.

Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services that the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

PROGRAM DESCRIPTION

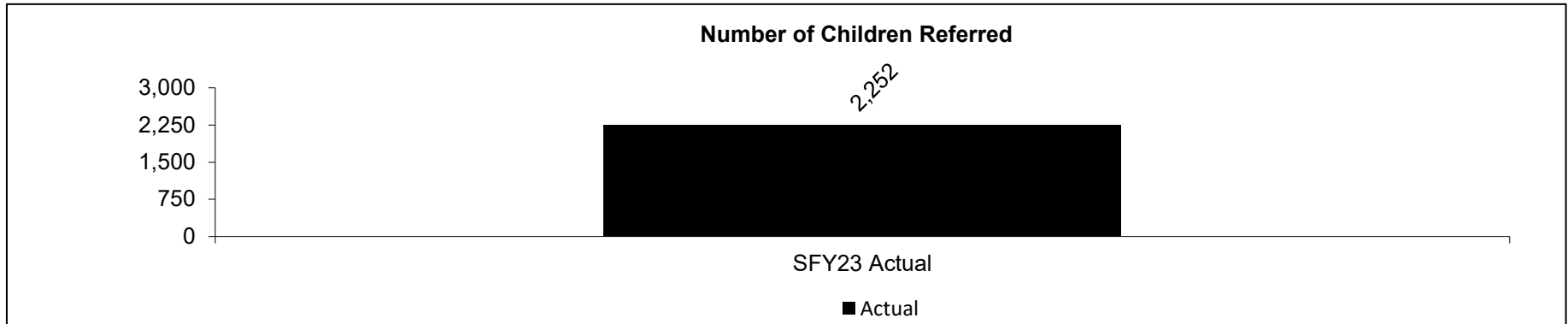**Department: Social Services**   AB Section(s):   **11.440**
Program Name: Residential Treatment
Program is found in the following core budget(s): Residential Treatment

S.B. 1003 Arrangements
Children can be placed in the custody of the CD solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

Foster Care Case Management
Contracted Case Management providers receive a case rate per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Developmental Disabilities
The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services, and the general revenue match is paid by the CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term, and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

Independent Assessor
CD has partnered with Missouri Department of Mental Health and Missouri Behavioral Health Counsel to assess the strengths and needs of residential treatment for youths in foster care through independent assessors. This program is a result from the implementation of federal legislation of the Family First Prevention and Services Act in October 2021. The Independent Assessor would require that before a foster youth being placed in residential treatment, the youth be assessed by an independent qualified clinician who is separate from both the residential facility and the Children's Division. The youth will be assessed either in-person or via tele-health so the youth has a voice in what happens to them while they are in the foster care system. The clinician will then prepare a report to be sent to the juvenile and family court for the court's consideration. The court will make a finding if residential treatment is in the child's best interest. These changes are being made to make sure that residential treatment is truly being used for the youth to determine who needs it most and to reduce the amount of time youth spend in residential treatment.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

2a. Provide an activity measure(s) for the program.

Average Monthly Number of Children in CD Residential Care

	SFY21 Actual	SFY22 Actual	SFY23 Actual	SFY24 Projected*	SFY25 Projected	SFY26 Projected
Actual	1,442	1,302	1,133			
Base				1,200	1,100	1,000
Stretch				1,150	1,050	950

■ Actual   ▨ Base   ⊟ Stretch
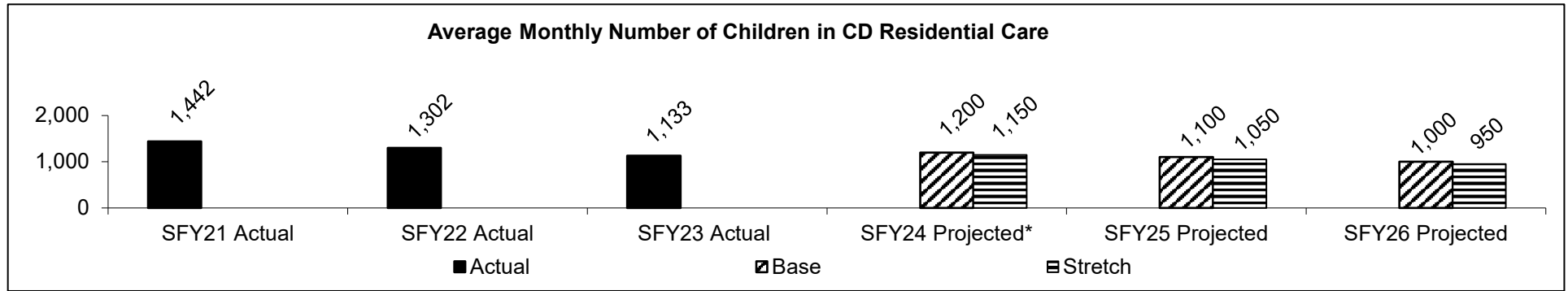
*SFY24 data will be available in Governor's Recommendation budget submission.

Eligible: All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children, who qualify remain in custody until they are 21 years of age.

2b. Provide a measure(s) of the program's quality.

Children in a Residential Treatment Facility

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	12.36%	11.71%	11.63%			
Base				11.23%	11.19%	11.15%
Stretch				11.58%	11.53%	11.48%

■ Actual   ▨ Base   ⊟ Stretch
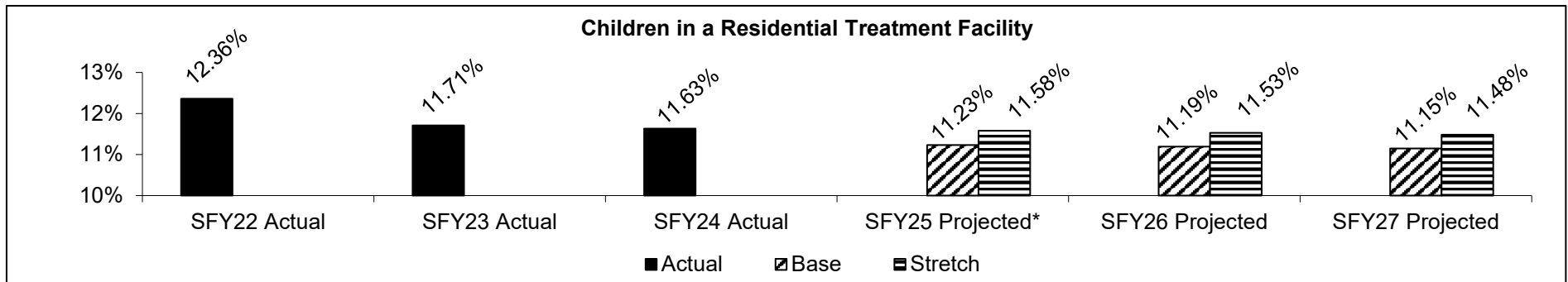
*SFY25 data will be available in Governor's Recommendation budget submission.

Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.
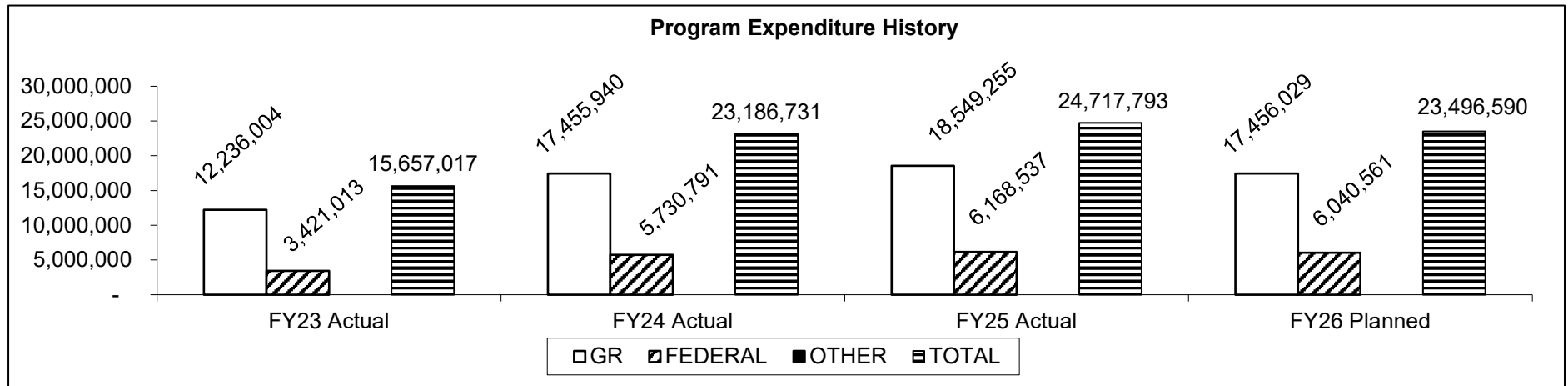
614

PROGRAM DESCRIPTION

Department: Social Services | AB Section(s): _____ **11.440**

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

2c. Provide a measure(s) of the program's impact.

Percent of Alternative Care Stay in a Residential Facility

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*		SFY26 Projected		SFY27 Projected	
Actual	57.65%	53.09%	55.38%						
Base				55.43%		55.43%		55.48%	
Stretch					55.44%		55.50%		55.56%

■Actual ▨Base ▤Stretch
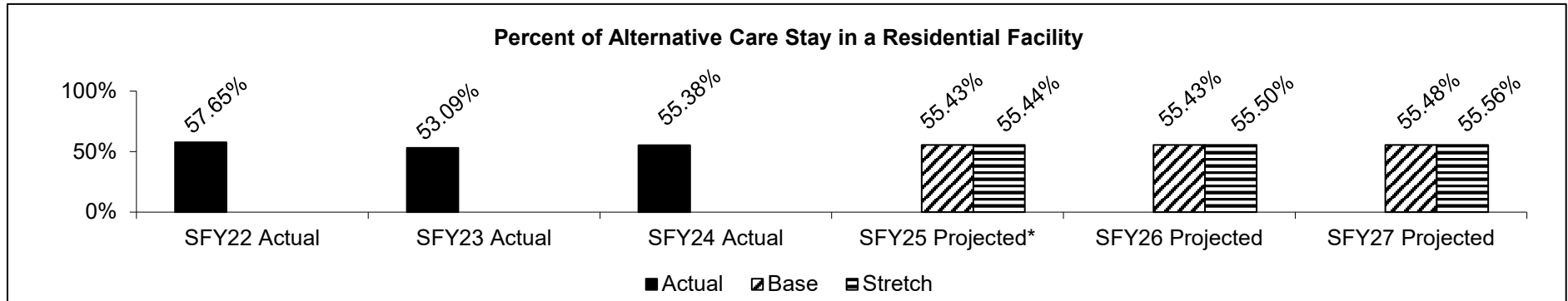
*SFY25 data will be available in Governor's Recommendation budget submission.

Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what percentage of their time in CD custody was in a facility.

2d. Provide a measure(s) of the program's efficiency.

Percent of Children Exiting CD Custody From Residential Care out of all Total Exits

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*		SFY26 Projected		SFY27 Projected	
Actual	5.63%	4.33%	3.76%						
Base				3.66%		3.56%		3.46%	
Stretch					3.56%		3.36%		3.16%

■Actual ▨Base ▤Stretch

*SFY25 data will be available in Governor's Recommendation budget submission.

615

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

AB Section(s): _____ 11.440

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	TOTAL
FY23 Actual	18,700,036	15,690,628	34,390,664
FY24 Actual	22,461,653	15,476,102	37,937,755
FY25 Actual	21,888,372	17,484,474	39,372,845
FY26 Planned	21,916,827	20,661,999	42,578,826

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;
Federal:42 USC Sections 670, and 5101; 13 CSR 35-30.010

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services | **AB Section(s):** **11.445**
Program Name: Foster Parent Training
Program is found in the following core budget(s): Foster Parent Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth in stable foster placements.

1b. What does this program do?

The Children's Division Foster Parent Training program equips applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. New training topics are continuously being reviewed and added to training requirements.

New foster parents must complete the family assessment process and 30 hours of pre-service training. Relative care providers must complete the family assessment process and the 9-hours for the relative pre-service training. These programs are competency-based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to understand trauma and trauma informed parenting, to support families and maintain children's connections, to understand the child welfare system and the social, emotional, and physical impact it has on children and families, to understand the importance of cultural identity in foster care and adoption and, to understand children's mental health issues and how substance use can impact children. Families must demonstrate competence in the aforementioned areas before they are licensed. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): **11.445**

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2a. Provide an activity measure(s) for the program.
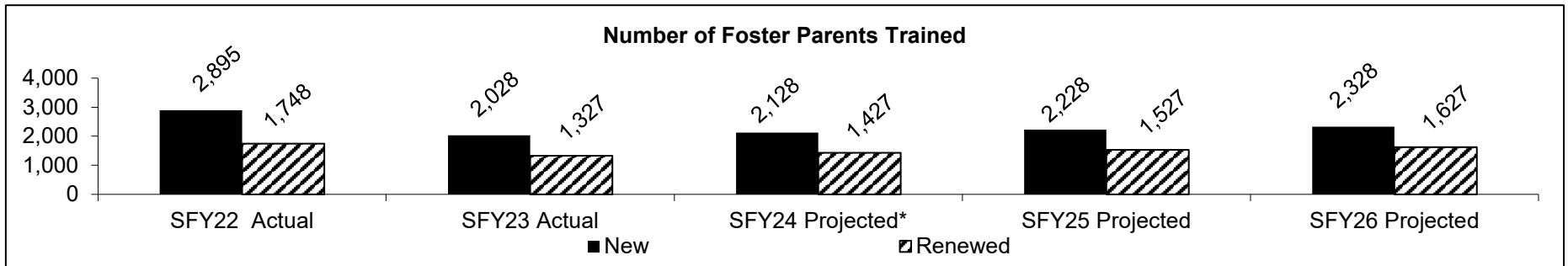
Number of Foster Parents Trained

	SFY22 Actual	SFY23 Actual	SFY24 Projected*	SFY25 Projected	SFY26 Projected
New	2,895	2,028	2,128	2,228	2,328
Renewed	1,748	1,327	1,427	1,527	1,627

■New   ☑Renewed

*SFY24 data will be available in Governor's Recommendation budget submission.

Number of Foster Parents Trained in Level B

	SFY22 Actual	SFY23 Actual	SFY24 Projected*	SFY25 Projected	SFY26 Projected
Actual	603	444			
Base			620	630	640

■Actual   ☑Base
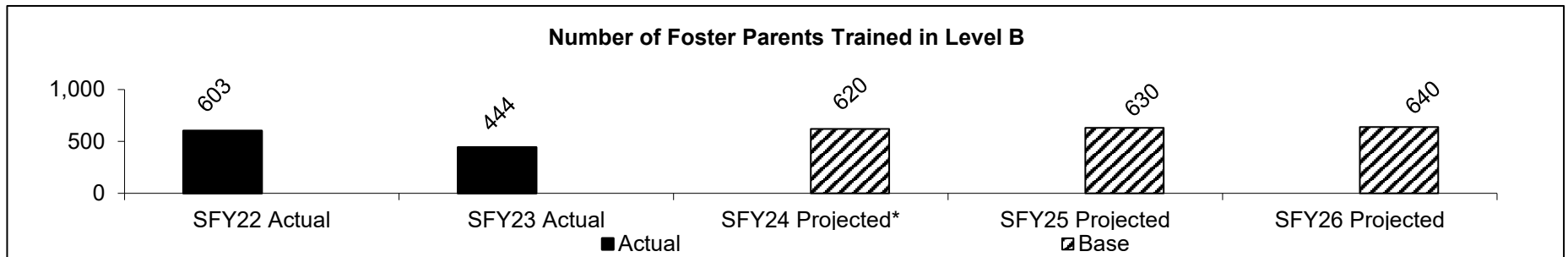
*SFY24 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION					

Department: Social Services   **AB Section(s):**   **11.445**
Program Name: Foster Parent Training
Program is found in the following core budget(s): Foster Parent Training

2b. Provide a measure(s) of the program's quality.

   Placement Stability: Reduce the number of placements for children in Foster Care.

Fiscal Year 2023 Actual					
	Total # of Children in LS1	**Median # of Placements**		**Average # of Placements**	
Statewide	19,509	2		3.76	

Fiscal Year 2024 Actual					
	Total # of Children in LS1	**Median # of Placements**		**Average # of Placements**	
Statewide	17,855	2		4	

Fiscal Year 2025 Projected*					
	Total # of Children in LS1	**Median # of Placements**		**Average # of Placements**	
Statewide	16,201	2		3.75	

Fiscal Year 2026 Projected					
	Total # of Children in LS1	**Median # of Placements**		**Average # of Placements**	
Statewide	14,547	2		3.5	

 *SFY 25 data will be available March 2026.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s):	11.445

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2c. Provide a measure(s) of the program's impact.

Percentage of Children Residing within their county of Residence in CD Custody

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	52.4%	51.64%	49.6%			
Base				49.9%	50.1%	50.4%
Stretch				50.1%	50.6%	51.1%

■Actual ◨Base ⊟Stretch
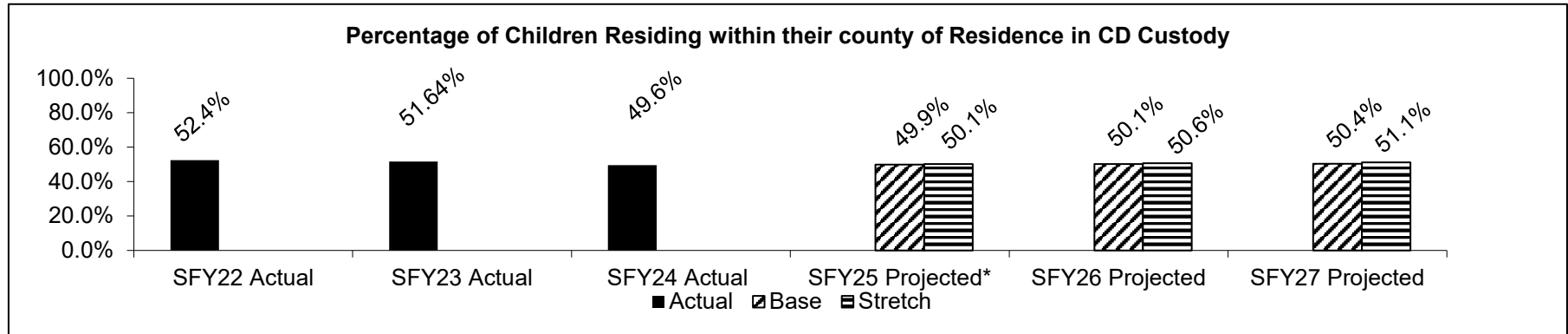
Note: It is crucial for Children in CD Custody to remain in their community for their emotional well-being and overall development after experiencing trauma or disruption in their lives; staying within their community allows them to maintain connections with friends, school, and potentially even extended family where possible, minimizing further disruption and facilitating a smoother transition into a stable environment. The data is from the number of LS1 unduplicated count of children in CD Custody. Children counted as residing in their home county are those with case managers counties equal to the county of residence.
*SFY 25 data will be available March 2026.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.445**

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2d. Provide a measure(s) of the program's efficiency.

Average Number of Placements for Children in Foster Care

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	3.64	3.76	4.00			
Base				3.75	3.50	3.25
Stretch				3.50	3.25	3.00

■Actual ▨Base ▤Stretch
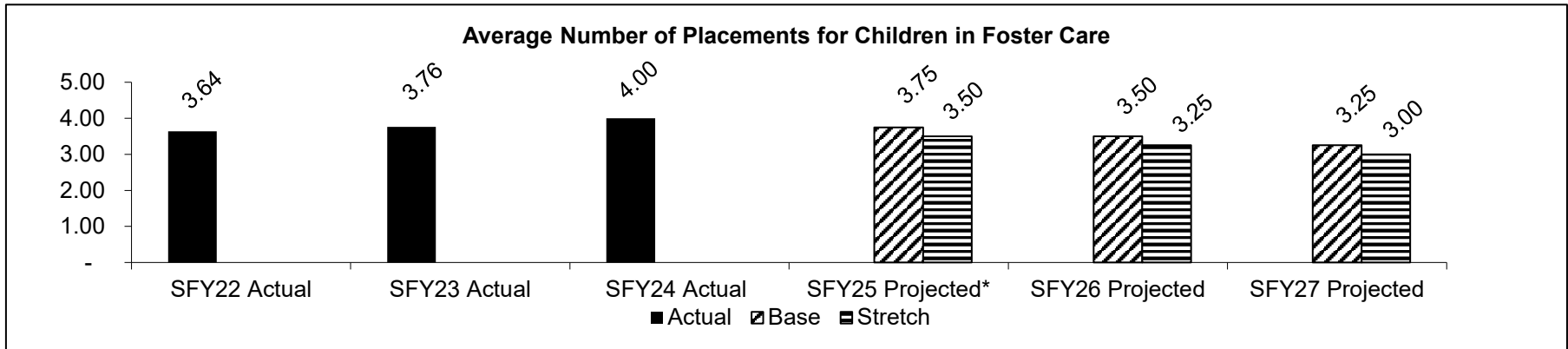
Note: The data is from the number of LS1 unduplicated count of children. The number of placements is tabulated at the end of the fiscal year. CD remains focused on specific approaches to minimize placement changes such as prioritizing kinship care, providing comprehensive support to foster families, early intervention and assessment to identify appropriate placements, actively working towards family reunification, and ensuring proper communication and collaboration between all involved parties.
*SFY 25 data will be available March 2026.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	275,041	255,197	510,217	603,513
FEDERAL	166,596	74,048	311,621	372,934
TOTAL	441,637	329,245	821,838	976,447

□GR ▨FEDERAL ■OTHER ▤TOTAL
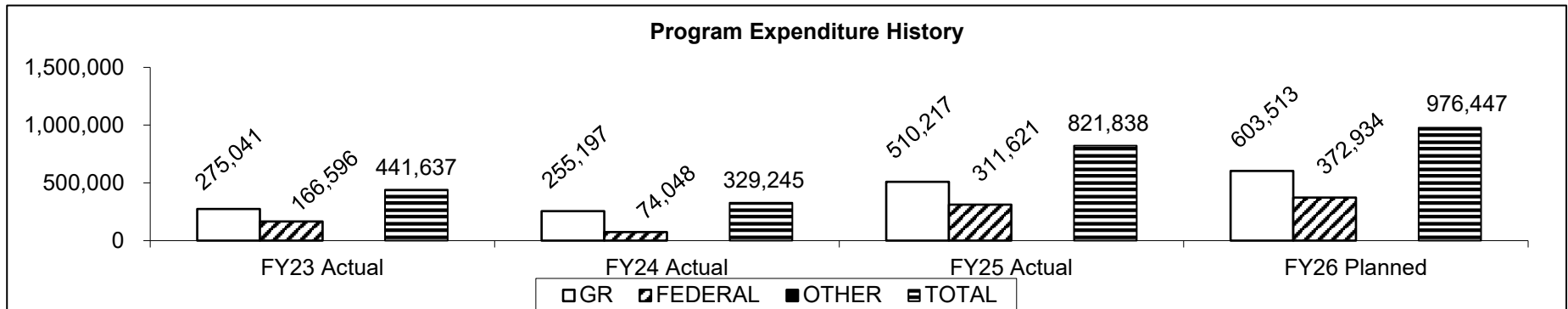
Planned FY 2026 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.445**

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ 11.450
Program Name: Children's Division Administration
Program is found in the following core budget(s): Foster Parent Support

1a. What strategic priority does this program address?

Training, increasing, and supporting foster homes by providing resources.

1b. What does this program do?

Missouri faces a critical shortage of foster homes, impacting the well-being of vulnerable children. Currently, there are approximately 4,500 homes available to house over 12,000 children in the state. However, this number falls short of meeting the demand. To address this issue, CD needs not only enough homes for existing children but also a surplus to ensure open foster homes in every school district across Missouri. By doing so, the state can prevent children from being placed far from their communities, which would disrupt their education, social connections, and stability. Older youth, in particular, face challenges in finding suitable placements, even with family members. To mitigate these losses, CD must disperse foster homes widely throughout the state, ensuring availability everywhere. Additionally, CD must allocate resources to recruit and support foster parents effectively.

Foster parenting is a demanding role, and CD's current workforce struggles to provide comprehensive assistance to foster parents. Workers prioritize mandated visits with children and biological parents, leaving little time for direct support to foster families. To address this, this program provides funding in the effort on recruiting, licensing, managing, and supporting foster homes, ensuring better outcomes for both children and caregivers.

2a. Provide an activity measure(s) for the program.
    Measures are in development.

2b. Provide a measure(s) of the program's quality.
    Measures are in development.

2c. Provide a measure(s) of the program's impact.
    Measures are in development.

2d. Provide a measure(s) of the program's efficiency.
    Measures are in development.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.450**

Program Name: Children's Division Administration

Program is found in the following core budget(s): Foster Parent Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR				4,081,796
FEDERAL				1,246,315
OTHER	28,548	8,527		
TOTAL			37,076	5,328,111

Legend: □ GR ☑ FEDERAL ■ OTHER ▤ TOTAL
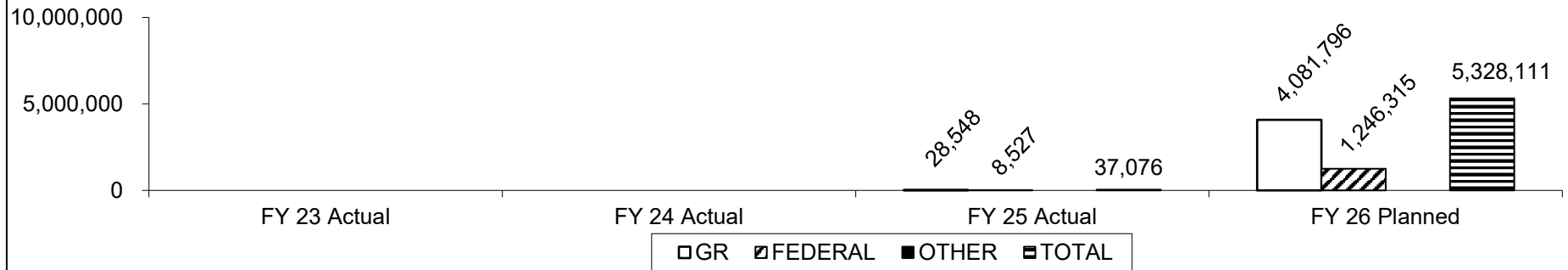
Planned FY 2026 expenditures are net of reverted. FY 2025 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION		

Department: Social Services **AB Section(s):** **11.455**

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other types of post-secondary education such as certificate programs, or vocational and technical education. Additionally, the expansion of the program provides support services such as transportation and housing so the youth has the propensity to complete their program of study, and reduces the need for large student loan debt.

In May 2025, the contractor signaled to DSS they would not be renewing the contract for SFY26. DSS has been working with OA since May to procure a new contractor to administer the program.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.455**
Program Name: Foster Youth Educational Assistance	
Program is found in the following core budget(s): Foster Youth Educational Assistance	

2a. Provide an activity measure(s) for the program.

Number of funded youth, funded youth by county

2b. Provide a measure(s) of the program's quality.

Number of applicants per month
School type

2c. Provide a measure(s) of the program's impact.

Disbursement categories

2d. Provide a measure(s) of the program's efficiency.

New measures are being developed and will be updated in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　　　　　**AB Section(s):**　　　　**11.455**

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	183,183	183,183	167,700	183,183
FEDERAL	1,756,886	1,500,000	756,128	1,500,000
TOTAL	1,940,069	1,683,183	923,828	1,683,183

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

Planned FY 2026 expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

N/A
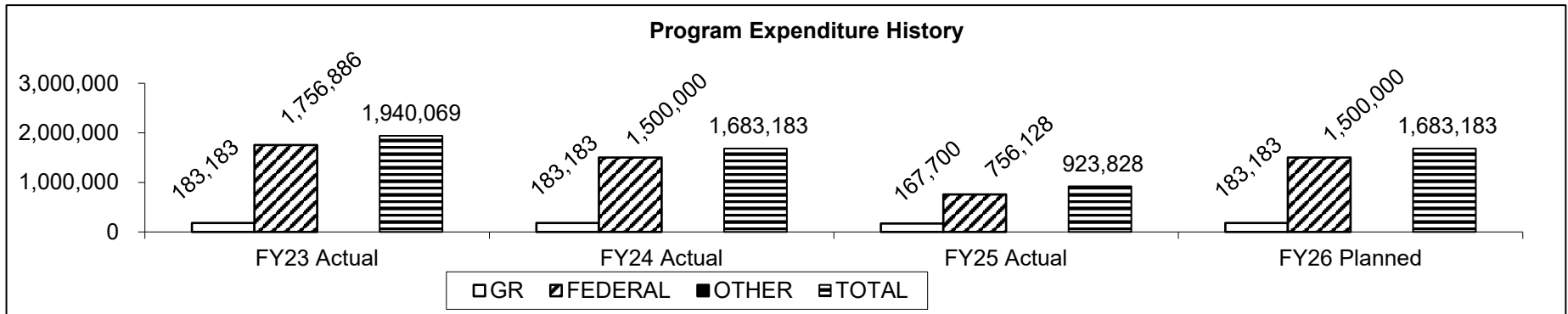
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add the sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.
Tuition Waiver: Section 173.270, RSMo.

6. **Are there federal matching requirements? If yes, please explain.**

ETV: State must match 20% of funds with in-kind or cash.
Tuition Waiver: No.
Credential Completion and Employment (CCE): No

7. **Is this a federally mandated program? If yes, please explain.**

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.
Tuition Waiver: No
CCE: No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.460**

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division (CD) contracts with not-for-profit organizations to provide foster care case management (FCCM) services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court as a result of being at serious risk of or having been abused and/or neglected. FCCM providers form a statewide network committed to meeting the therapeutic and placement needs of children and families at the community level. The goal of the performance-based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Missouri's mobilization and empowerment of the private sector has also allowed increased flexibility to direct its limited and highly demanded resources to focus on child abuse and neglect prevention, and investigation of child abuse and neglect, which is solely CD's responsibility per MO statute, and has enabled CD to implement evidence informed program and practice improvement.

Services purchased include the following:
 • Continuous availability to accept children and families for services on an immediate basis;
 • Child and parent assessments
 • Treatment planning
 • Placement planning
 • Service planning
 • Permanency/concurrent planning
 • Recruit, develop and provide ongoing support to relative/kinship, foster and adoptive homes

Additionally, the contractors are expected to develop community resources to serve children and their families in care. FCCM providers collaborate closely with numerous public service divisions and with community-based providers to meet a wide array of child and family needs. Funding for therapeutic services, placement cost, goods to meet immediate child/family needs, and ongoing clothing cost for children served is included in the case rate.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

Performance outcomes are incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed annually and renegotiated at the time of contract renewal or rebid.

A Request for Proposal (RFP) was released for bid with a closing date of January 27, 2020. Awards for this bid were issued in July of 2020 to be implemented in October 2020. The current contract award went into effect October 1, 2020. This contract is awarded for one year with 4 additional renewal periods. The last renewal contract started in October 2024 and ends in September 2025. The Office of Administration has granted a one-year extension to make necessary revisions to the RFP related to H.B. 1414. The next RFP will be released for bid in 2026 with a start date of October 1, 2026.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.460**

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

2a.   Provide an activity measure(s) for the program.

In the first contract period, a total of 2,055 children in out-of-home care were transferred to contractors.

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to contractors.
- In October 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October 2009, expenditure restrictions resulted in case reductions which reduced the total number of children served to 2,522.
- In January 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October 2012, contracts were awarded for 2,625 children to be served.
- In October 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.
- In October 2020, contracts expanded to the Southeast Region of the state to include St. Francois, Washington, Stoddard, Dunklin, Ripley, and Butler counties. The contract award will no longer include Johnson and Crawford counties and will have a reduction of cases awarded in St. Louis City, St. Charles, Cass, Greene, Jasper, Newton, and McDonald Counties to accommodate the expansion to the new Region. The total number of children served is 3,435.

- In October 2022, contract expanded by 144 children to the Kansas City region, bringing the total to 3,579.

- From the Spring of 2023 through December 2023, an additional 945 cases expanded awarded contracts from various counties. An additional 255 cases are to be transitioned over the months of January 2024 and February 2024. Bringing the total to 4,635.

- In October 2024, contract amended to increase the total number of cases in Springfield region by 15 cases. Therefore, the total number of cases is increasing from 285 to 300 cases. Additionally, in December 2024, contract amended to decrease the number of cases in Kansas City region by 15. Bringing the total from 540 cases to 525. This does not change the total number across the contracts.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): **11.460**
Program Name: Foster Care Case Management Contracts	
Program is found in the following core budget(s): Foster Care Case Management Contracts	

2b. Provide a measure(s) of the program's quality.

Percent of Children Re(Entering) FCCM care from 10/1/23 - 9/30/24

Region	StL	KC	Spfd	SW	So. Central	Central	SE
Re-entries	5.00%	4.20%	5.50%	2.9%	4.7%	11.2%	4.10%

■ Re-entries - Exits within 12 months. —— Contract Expectation 8.4%

Contract Expectation: 8.4%
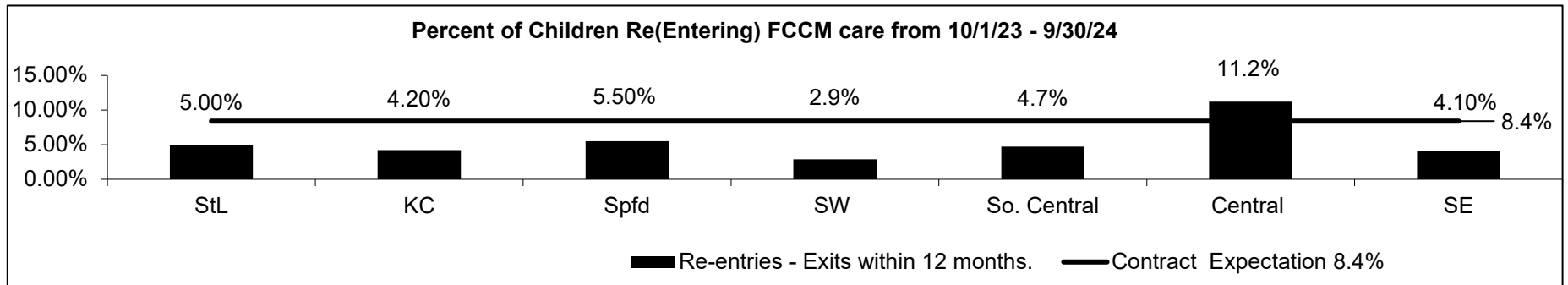
**Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

2c. Provide a measure(s) of the program's impact.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the St. Louis Region

	Contract Year 21-22 Actual	Contract Year 22-23 Actual	Contract Year 23-24 Actual	Contract Year 24-25 Projected**	Contract Year 25-26 Projected	Contract Year 26-27 Projected
	28.00%	28.04%	23.87%	24.12%	24.37%	24.62%

■ Actual Percentage ▨ Projected ▤ Base —— Contract Expectation 31%

**Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.460**

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Kansas City

- Actual Percentage
- Projected
- Base

	Contract Year 21-22 Actual	Contract Year 22-23 Actual	Contract Year 23-24 Actual	Contract Year 24-25 Projected**	Contract Year 25-26 Projected	Contract Year 26-27 Projected
	29.00%	27.96%	32.91%	33.01%	33.11%	33.21%

32%

**Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Springfield Region

- Actual Percentage
- Projected
- Base

	Contract Year 21-22 Actual	Contract Year 22-23 Actual	Contract Year 23-24 Actual	Contract Year 24-25 Projected**	Contract Year 25-26 Projected
	36.00%	31.89%	33.87%	33.97%	34.07%

**Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): **11.460**

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Southwest Region

Legend: ■ Actual Percentage ▨ Projected ▤ Base

	Contract Year 21-22 Actual	Contract Year 22-23 Actual	Contract Year 23-24 Actual	Contract Year 24-25 Projected**	Contract Year 25-26 Projected
Percentage	37.00%	33.20%	40.19%	40.29%	40.39%

**Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the South Central Region

Legend: ■ Actual Percentage ▨ Projected ▤ Base

	Contract Year 21-22 Actual	Contract Year 22-23 Actual	Contract Year 23-24 Actual	Contract Year 24-25 Projected**	Contract Year 25-26 Projected	Contract Year 26-27 Projected
Percentage	32.00%	35.10%	35.62%	35.82%	36.02%	36.22%

40%

**Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.460**

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Central Region

Legend:
- Actual Percentage (black)
- Projected (hatched)
- Base

Values shown: 27.00%, 28.14%, 24.63%, 24.88%, 25.13%, 25.38%, 33%

Categories: Contract Year 21-22 Actual, Contract Year 22-23 Actual, Contract Year 23-24 Actual, Contract Year 24-25 Projected**, Contract Year 25-26 Projected, Contract Year 26-27 Projected

    **Contract Years are a year behind. 10/1/2024 - 9/30/2025 data will be available in March 2026.

2d.   Provide a measure(s) of the program's efficiency.

Absent Foster Care Case Management contractors carrying 4,635 cases, CD staff caseloads would increase by an additional 60% as CD no longer has the staffing in its budget to allocate these cases.

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY23 Actual	25,142,266	18,607,856		43,750,122
FY24 Actual	34,016,018	17,709,335		51,725,353
FY25 Actual	34,272,405	21,685,074		55,957,479
FY26 Planned	34,194,036	21,685,931		55,879,967

Planned FY 2026 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.460**

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.112, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN), and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%, up to cap.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.465**
Program Name: Adoption Subsidy
Program is found in the following core budget(s): Adoption Subsidy

1a. What strategic priority does this program address?

Continued support to maintain permanency.

1b. What does this program do?

The Children's Division Adoption Subsidy is a collaborative agreement between the Children's Division (CD) staff and the adoptive family, to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Adoption Subsidy
Adoption Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo.). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child-placing agencies. Under certain circumstances, it may also be available to a child who is not now but has previously been, in the custody of CD. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Adoption Subsidy Agreements
Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the adoption and other special services are authorized through an Adoption agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption Subsidy Agreements may be renegotiated at the request of the adoptive parent(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All adoption agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family yearly to a maximum age of 21 when there is a documented extraordinary mental health, physical, or dental need.

PROGRAM DESCRIPTION		

Department: Social Services

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

Current Monthly Rate of Payment FY 26:

Age 0-5	$ 368.00
Age 6-12	$ 435.00
Age 13-Over	$ 571.00
Elevated Needs (Behavioral/Medical)	$ 978.00

All children who are adopted or children who are placed for legal guardianship with an eligible relative or qualified close nonrelated person through the Children's Division are eligible for the following basic subsidy services:

Maintenance (daily living expenses including room and board, clothing and incidentals) at standard rate to age 18.

The purpose of maintenance is to contribute toward those items as defined in Section 4 Chapter 11 (room and board, clothing and incidentals). The definition of maintenance should be explained to the adoptive or guardianship family at the time of negotiation of a new subsidy.

MO HealthNet coverage to meet the healthcare needs of the child to age 18 or maximum of age 21 on a yearly negotiated 18 and above Agreement.

Respite services for all levels will be approved to the end of the month of the 18th birthday.

Legal Attorney Fees at $100.00 per hour and court fees. Legal fees include attorney's fees, court costs, publication expenses, and Guardian Ad Litem (GAL) costs for the adoptive parent(s) or guardian(s) in adoption or the guardianship case filed in a court of competent jurisdiction.

Nonrecurring Adoption or Legal Guardianship Expenses that include private agency fee reimbursement and payment of pre-placement transportation and lodging/food associated with placement.

Additional Subsidy Services may include requests for special expenses, services that are above the basic subsidy package, or out of the ordinary circumstances.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.465**

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

2a. Provide an activity measure(s) for the program.

Number of Legal Status 5 Children Paid for MAIN Service in June

June 2023 Actual	June 2024 Actual	June 2025 Actual
16,988	17,155	19,334

Note: Legal Status 5 is defined as a child who is in a finalized adoption. MAIN is a service code for Maintenance sent to placement providers.

2b. Provide a measure(s) of the program's quality.

Percent of Children Exiting Foster Care to a Finalized Adoption
(Exiting within 24 months of Last Removal from Home)

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected		SFY26 Projected		SFY27 Projected	
Actual	35.6%	36.8%	34.2%						
Base				34.7%		35.2%		35.7%	
Stretch					35.0%		35.7%		36.5%

Federal Benchmark 36.6%

Legend: ■ Actual ▨ Base ▤ Stretch ▬ Federal Benchmark 36.6%
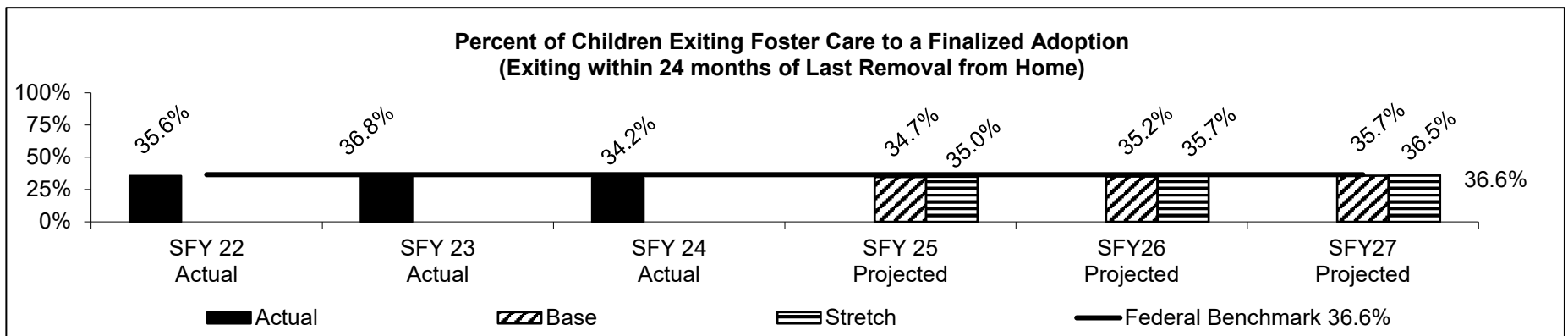
Note: Data includes duplicated count if a child were adopted twice in the same fiscal year (however, this event would be very unlikely). Time until adoption is measured as the time from entry into CD Custody to adoption finalization. SFY 25 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.465**

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

2c. Provide a measure(s) of the program's impact.

Number of Children Exiting Children's Division Custody to Finalized Adoption

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected	SFY26 Projected	SFY27 Projected
Actual	1,488	1,464	1,327			
Projected				1,352	1,377	1,402
Base				1,377	1,427	1,477

■ Actual ▨ Projected ▤ Base

Note: Data is based on a duplicated count of children if a child were adopted twice in the same quarter (however, this event would be very unlikely). SFY 25 data will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Percent of Children who did not have an Adoption Disruption

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected	SFY26 Projected	SFY27 Projected
Actual	90.03%	86.40%	88.54%			
Base				88.69%	88.84%	88.99%
Stretch				88.84%	89.14%	89.44%

■ Actual ▨ Base ▤ Stretch

Note: A adoption can be disrupted or terminated for a number of reasons, including: birth family or foster family objects; adoptive parents are unprepared to meet the child's needs; legal complications arise; or other factors. SFY 25 data will be available in Governor's Recommendation budget submission.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Adoption Subsidy
Program is found in the following core budget(s): Adoption Subsidy

AB Section(s): **11.465**

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History*

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	43,413,042	51,615,382	54,239,900	53,555,595
FEDERAL	58,957,522	64,562,988	64,899,292	66,433,618
TOTAL	102,370,564	116,178,371	119,139,191	119,989,213

Legend: □GR ▨FEDERAL ■OTHER ⊟TOTAL

* Expenditure history represents only the adoption functions.
Planned FY 2026 expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. **Are there federal matching requirements? If yes, please explain.**

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal, up to cap, unless identified as maintenance of effort.

7. **Is this a federally mandated program? If yes, please explain.**
The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): 11.465

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

1a. What strategic priority does this program address?

Continued support to maintain permanency.

1b. What does this program do?

The Children's Division Guardianship Subsidy is a collaborative agreement between the Children's Division (CD) staff and the guardian(s), to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Subsidized Guardianship

Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Guardianship Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons, who have legal guardianship and whose lives are so intermingled with the child such that the relationship is similar to a family relationship, are also eligible for guardianship. For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the guardianship, and other special services are authorized through a guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding. The guardianship subsidy agreements may be renegotiated at the request of the guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All guardianship agreements expire when a child reaches age 18.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.465**

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

Current Monthly Rate of Payment FY 26:

Age 0-5	$	368.00
Age 6-12	$	435.00
Age 13-Over	$	571.00
Elevated Needs (Behavioral/Medical)	$	978.00

All children who are adopted or children who are placed for legal guardianship with an eligible relative or qualified close nonrelated person through the Children's Division are eligible for the following basic subsidy services:

Maintenance (daily living expenses including room and board, clothing and incidentals) at standard rate to age 18.

The purpose of maintenance is to contribute toward those items as defined in Section 4 Chapter 11 (room and board, clothing and incidentals). The definition of maintenance should be explained to the adoptive or guardianship family at the time of negotiation of a new subsidy.

MO HealthNet coverage to meet the healthcare needs of the child to age 18 or maximum of age 21 on a yearly negotiated 18 and above Agreement.

Respite services for all levels will be approved to the end of the month of the 18th birthday.

Legal Attorney Fees at $100.00 per hour and court fees. Legal fees include attorney's fees, court costs, publication expenses, and Guardian Ad Litem (GAL) costs for the adoptive parent(s) or guardian(s) in adoption or the guardianship case filed in a court of competent jurisdiction.

Nonrecurring Adoption or Legal Guardianship Expenses that include private agency fee reimbursement and payment of pre-placement transportation and lodging/food associated with placement.

Additional Subsidy Services may include requests for special expenses, services that are above the basic subsidy package, or out of the ordinary circumstances.
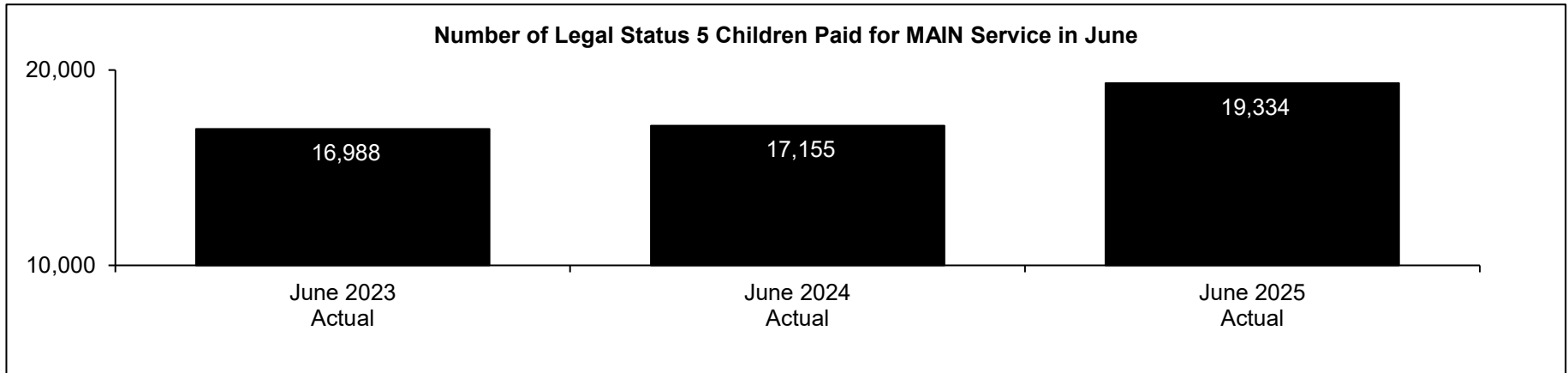
PROGRAM DESCRIPTION

Department: Social Services AB Section(s): 11.465

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

2a. Provide an activity measure(s) for the program.

Number of Legal Status 9 Children Paid for a MAIN Service in June

June 2023 Actual	June 2024 Actual	June 2025 Actual
7,612	7,728	8,013
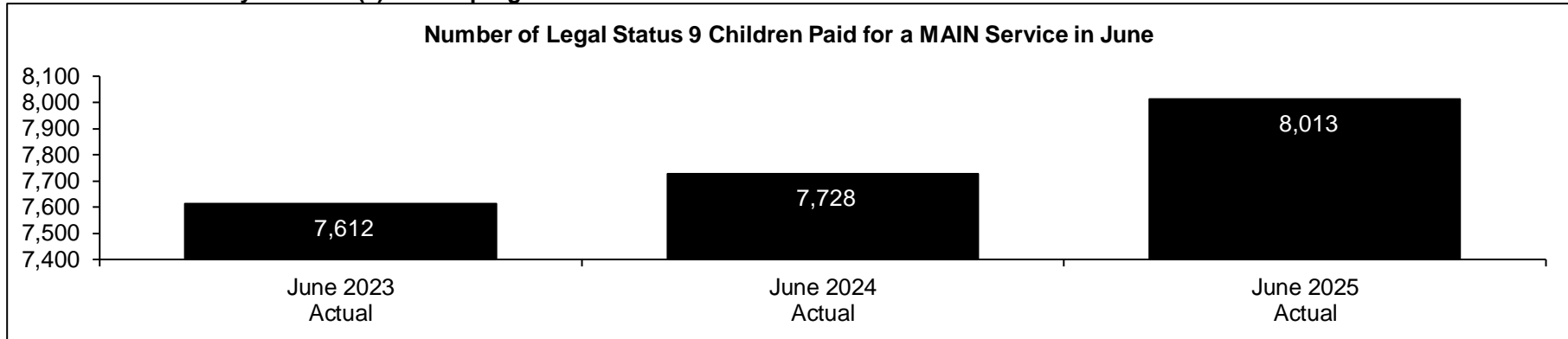
Note: Legal Status 9 is defined as a child who is in a subsidized guardianship. MAIN is a service code for Maintenance sent to placement providers.

2b. Provide a measure(s) of the program's quality.

Percent of Children Exiting Foster Care to Guardianship

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected*	SFY 26 Projected	SFY 27 Projected
Actual	22.20%	23.46%	23.03%			
Base				22.70%	22.37%	22.04%
Stretch				22.37%	21.71%	21.05%

■ Actual   ▨ Base   ⊟ Stretch

Note: The focus is on placing children in more stable environments, like adoption or, if feasible, safely returning them to their homes. Data is based on a duplicated count of children. That is, children may exit from CD Custody multiple times throughout the year. SFY25 data will be available in Governor's Recommendation budget submission.

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Department: Social Services AB Section(s): 11.465

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

2c. Provide a measure(s) of the program's impact.
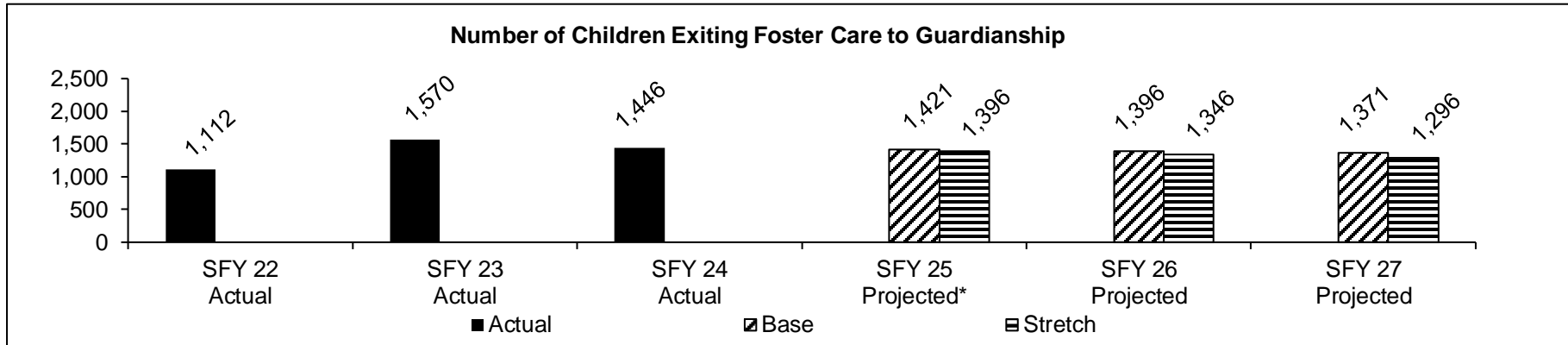
Number of Children Exiting Foster Care to Guardianship

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected*		SFY 26 Projected		SFY 27 Projected	
Actual	1,112	1,570	1,446						
Base				1,421		1,396		1,371	
Stretch					1,396		1,346		1,296

■ Actual   ☑ Base   ⊟ Stretch

Note: The focus is on placing children in more stable environments, like adoption or, if feasible, safely returning them to their homes. Data is based on a duplicated count of children. That is, children may exit from CD Custody multiple times throughout the year. SFY25 data will be available in Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Percent of Children Who Do Not Have an Guardianship Disruption

	SFY 22 Actual	SFY 23 Actual	SFY 24 Actual	SFY 25 Projected*		SFY 26 Projected		SFY 27 Projected	
Actual	89.21%	85.71%	87.77%						
Base				88.02%		88.27%		88.52%	
Stretch					88.52%		89.27%		90.02%

■ Actual   ☑ Base   ⊟ Stretch
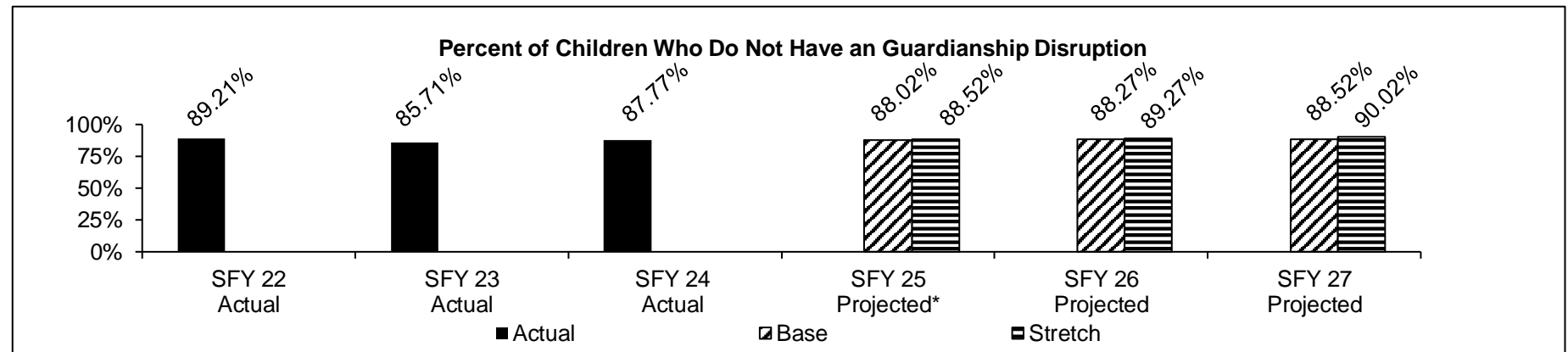
Note: A legal guardianship can be disrupted or terminated for a number of reasons, including aging out, guardian's death, a change in parent's circumstances or other factors. SFY25 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services
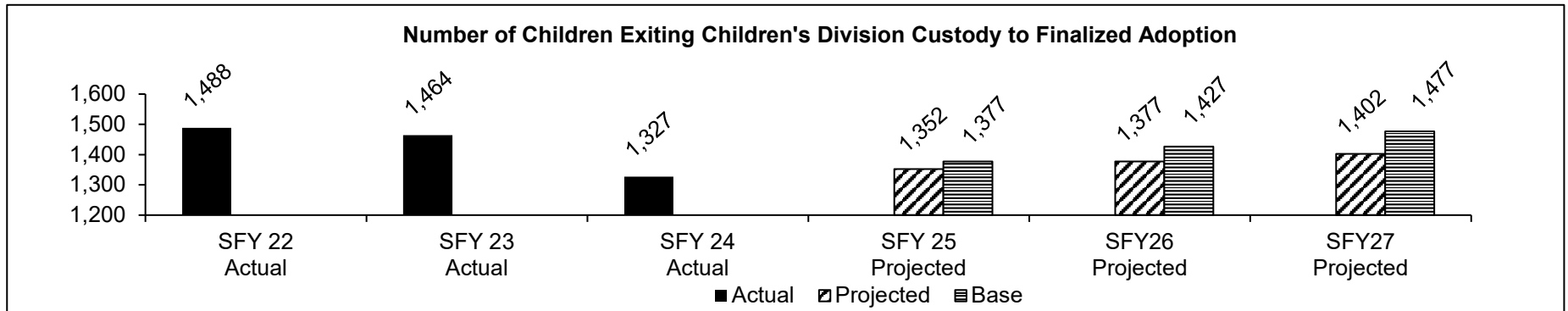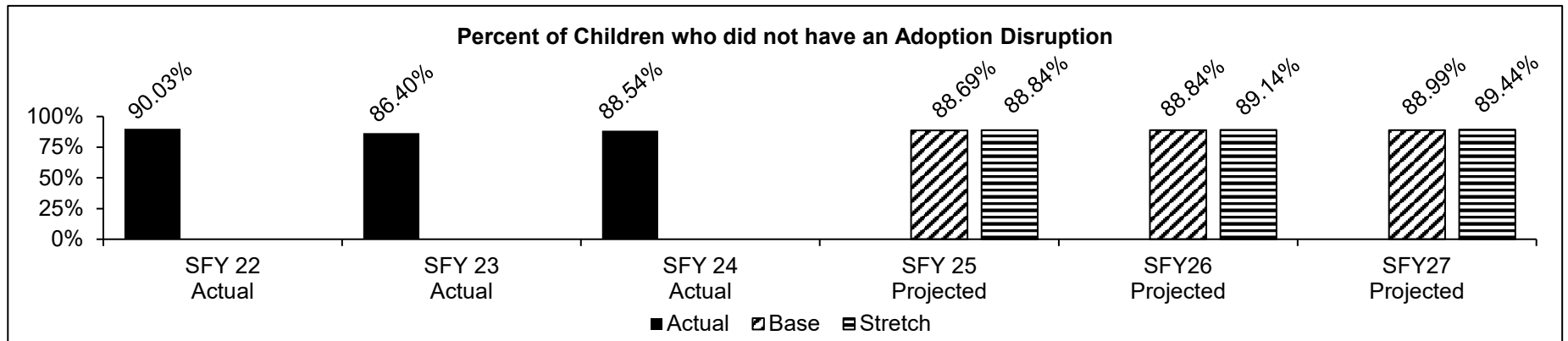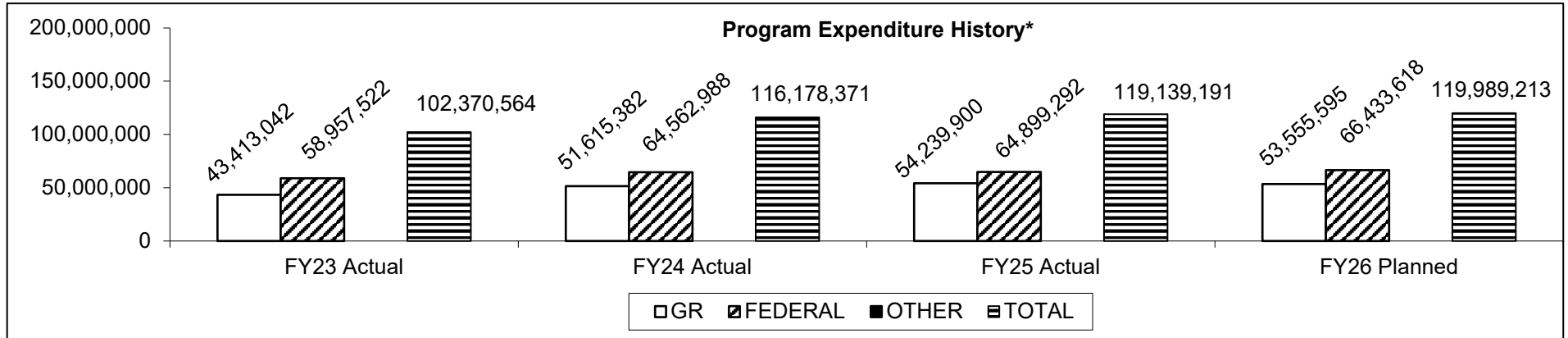
AB Section(s): 11.465

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History*

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	14,584,377	17,659,833	18,046,034	19,255,045
FEDERAL	23,925,707	26,900,957	27,998,922	27,756,228
TOTAL	38,510,084	44,560,790	46,044,956	47,011,273

(Y-axis scale: 0 to 60,000,000)

Legend: □ GR   ▨ FEDERAL   ■ OTHER   ▤ TOTAL

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal, up to cap, unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.470**
Program Name: Kinship Navigator
Program is found in the following core budget(s): Kinship Navigator

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Kinship Navigator Program assist both formal and informal relative/kinship caregivers in learning about, finding, and using program and services to meet the physical and emotional needs of the children they are raising and their own needs, and promote effective partnerships among public and private agencies to ensure kinship caregiver families are served.   DSS-Children's Division partnered with the University of Missouri-ParentLink, as its contractor to:
(A) coordinate with other State and local agencies that promote service coordination or provides information and referral services, including the 2-1-1 information systems, to avoid duplication or fragmentation of services to kinship care families; (B) plan and operate in consultation with kinship caregivers and organizations representing them, youth raised by kinship caregivers, relevant government agencies, and relevant community-based or faith based organizations through the Missouri Kinship Navigator Steering Committee; (C) establish an informational and referral system, Missouri Kinship Navigator toll-free line (1-833-KIN-4-KID, 1-833-546-4543) that is answered by Master level ParentLink staff that link kinship caregivers, kinship support group facilitators, and kinship service providers to each other; eligibility and enrollment information for Federal, State, and local benefits; relevant training to assist kinship caregivers in caregiving and in obtaining benefits and services; and relevant legal assistance and help in obtaining legal services; (D) provide outreach to kinship care families, including by establishing, distributing, and updating a kinship care website (https://education.missouri.edu/navigators/) and other relevant guides or outreach materials;
(E) promote partnerships between public and private agencies, including schools, community based or faith-based organizations, and relevant government agencies, to increase their knowledge of the needs of kinship care families and other individuals who are willing and able to be foster parents for children in foster care under the responsibility of the State who are themselves parents to promote better services for those families; and
(F) support any other activities designed to assist kinship caregivers in obtaining benefits and services to improve their caregiving.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Kinship Navigator

Program is found in the following core budget(s): Kinship Navigator

AB Section(s): _____ **11.470**

2a. Provide an activity measure(s) for the program.

Total Number of Served Individuals based on category From October 2023 - September 2024

	Contract Year 2024
*Number of Families Served	987
Number of Caregivers Served	263
Number of Kin/Relative Children Served	897

(Bar chart: Y-axis from 0 to 1,500 in increments of 500. Legend: ■ Contract Year 2024)
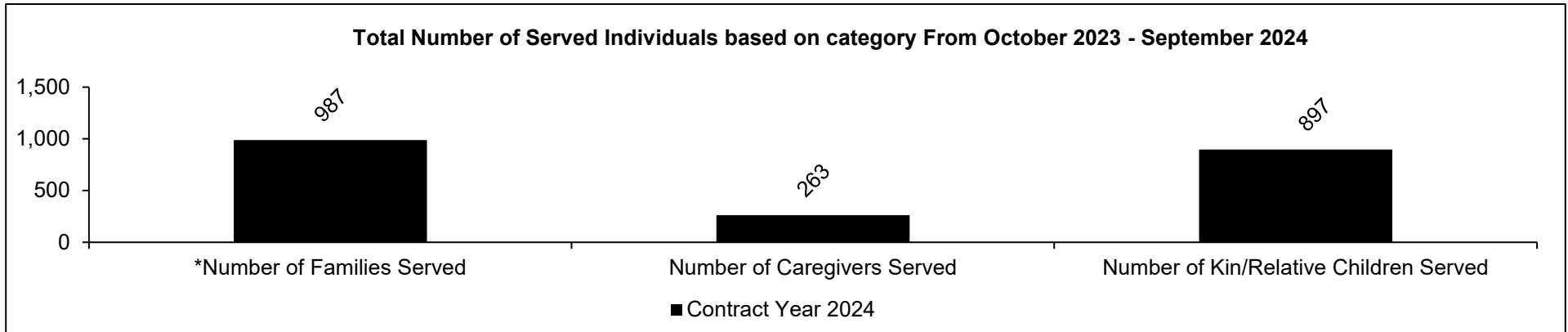
*Includes all Navigator cases, All kin-4-kid line cases, Grandfamily and Kinship WarmLine Cases

Contract Year 2025 data will be available in Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

In FY25 the Children's Division will be able to measure quality of services provided to Kinship Caregivers, based on the results of responses which will be received through surveys completed by evaluators and focus groups attended by evaluators. ParentLink Kinship Navigator Evaluations are in the process of being conducted at the University of Missouri IPP.

2c. Provide a measure(s) of the program's impact.

Kinship care and a measure of one or more of the following target outcomes: increased safety, permanency, and child well-being, will be measured using the data accumulated after the evaluations are received.

2d. Provide a measure(s) of the program's efficiency.

The evaluations received will provide measures of the program's efficiency.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.470**
Program Name: Kinship Navigator	
Program is found in the following core budget(s): Kinship Navigator	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
FEDERAL			372,318	372,318
TOTAL			372,318	372,318

Legend: ☐GR ☑FEDERAL ■OTHER ▤TOTAL

FY 2025 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A
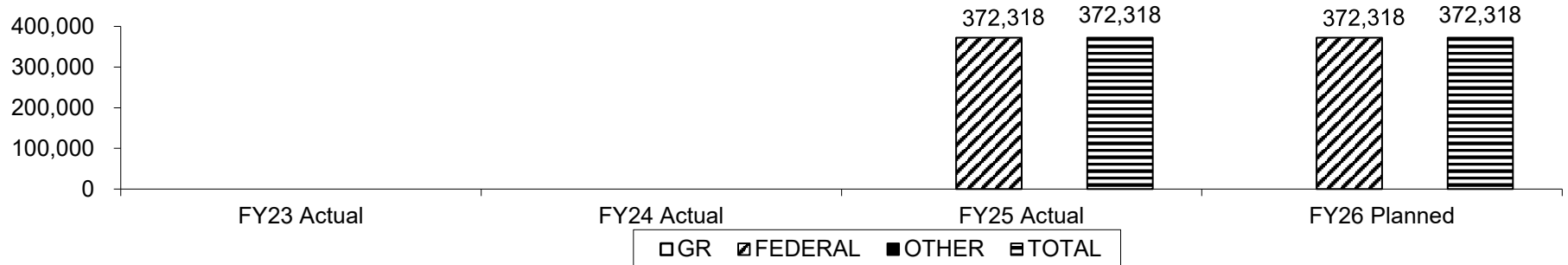
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal authorization, allows title IV-E agencies to receive funding for kinship navigator programs that meet certain criteria. To help title IV-E agencies prepare to participate in the title IV-E Kinship Navigator Program funding option while program models eligible for title IV-E reimbursement are being identified, Congress, through annual appropriation has funding appropriated under title IV-B, subpart 2 of the Social Security Act in each of FYs 2018 -2021. [Title IV-B, subpart 2 funding is to support the development, enhancement, or evaluation of kinship navigator programs.]

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements under the current IV-B Kinship Navigator Funding (option of future 50% matching)

7. Is this a federally mandated program? If yes, please explain.

No

Department: Social Services	**AB Section(s):** **11.475**

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care.

1b. What does this program do?

Family Resource Center

The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state.

Services that may be provided include the following:
- Support groups for youth and foster, adoptive and guardianship families
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite care
- Medical/Behavioral service referrals
- Financial or Material Supports
- Social and Community Activities
- Information Dissemination

Behavioral Interventionist Program and Behavioral Savings

The BI program is designed to deliver services in the home and avoid residential placement for children age 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client. At this time, the contract is in the initial phases of the awarding process.

Community Connection Youth Project (CCYP)

The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.475**

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

Extreme Recruitment

Extreme Recruitment (ER) is a 12-20 week intensive intervention to identify relatives and kin for youth awaiting permanency in foster care. The ER staff includes family finders, as well as a private investigator, that mines the records of waiting children and identifies and then locates relatives and kin to be explored for potential placement.

SFY26 Family Resource Center/Programs		
Family Resource Centers	**Types of Service Provided**	**Funding Amt.**
FosterAdoptConnect– Kansas City , NW	Resource Center Funding	$ 9,301,970.98
Adoption Resource Center- Eastern/ FACC	Resource Center Funding	$ 6,823,649.94
Adoption Resource Center- Central/ CMFCAA	Resource Center Funding	$ 7,980,227.16
Northeast - Hannibal	Resource Center Funding	
Northeast - Macon	Resource Center Funding	$ 582,000.00
Southeast - Cape Girardeau	Resource Center Funding	$ 485,000.00
Southeast - Wright CO	Resource Center Funding	$ 291,000.00
Total		$ 25,463,848.08

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.475**

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

2a. Provide an activity measure(s) for the program.
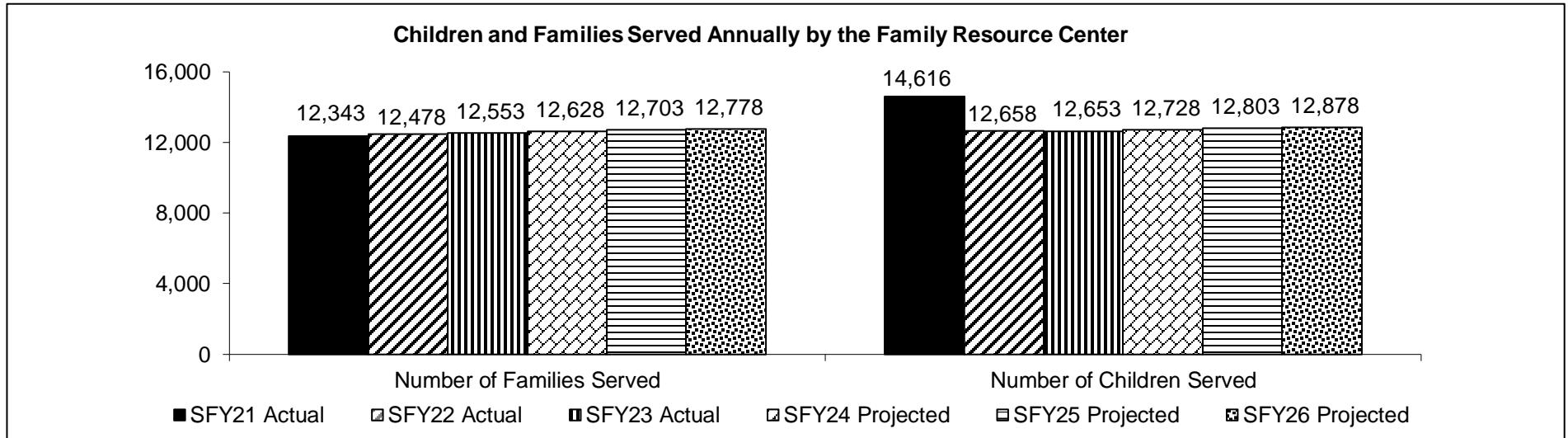
Children and Families Served Annually by the Family Resource Center

Number of Families Served: 12,343 (SFY21 Actual), 12,478 (SFY22 Actual), 12,553 (SFY23 Actual), 12,628 (SFY24 Projected), 12,703 (SFY25 Projected), 12,778 (SFY26 Projected)

Number of Children Served: 14,616 (SFY21 Actual), 12,658 (SFY22 Actual), 12,653 (SFY23 Actual), 12,728 (SFY24 Projected), 12,803 (SFY25 Projected), 12,878 (SFY26 Projected)

■SFY21 Actual   ▨SFY22 Actual   ▥SFY23 Actual   ▨SFY24 Projected   ▤SFY25 Projected   ▨SFY26 Projected

*SFY24 data will be available in the Governor's Recommendation budget submission.

2b. Provide a measure(s) of the program's quality.

This measure will be updated in the Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.475**

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

2c. Provide a measure(s) of the program's impact.
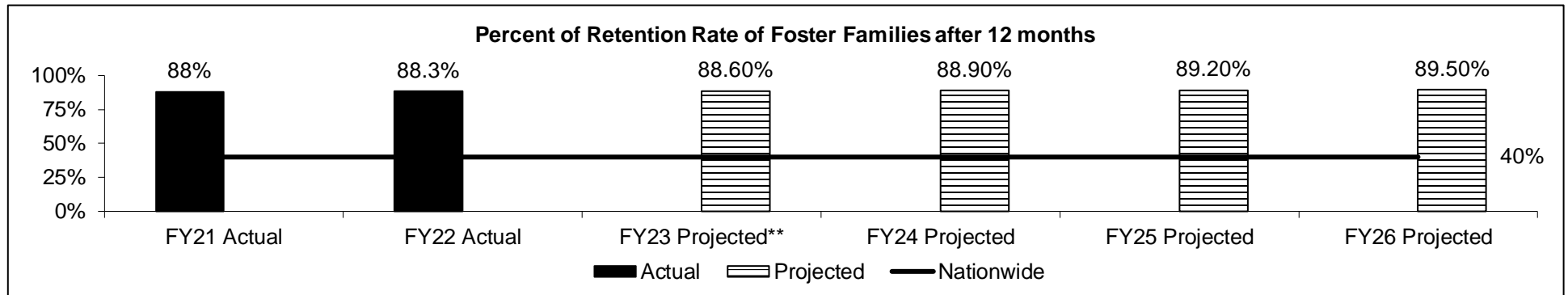
Percent of Retention Rate of Foster Families after 12 months

	FY21 Actual	FY22 Actual	FY23 Projected**	FY24 Projected	FY25 Projected	FY26 Projected
	88%	88.3%	88.60%	88.90%	89.20%	89.50%

Nationwide: 40%

Legend: Actual, Projected, Nationwide

*SFY23 data will be available in the Governor's Recommendation budget submission.

2d. Provide a measure(s) of the program's efficiency.

Number of Adoption Disruptions Avoided

	SFY21 Actual*	SFY22 Actual	SFY23 Projected**	SFY24 Projected	SFY25 Projected	SFY26 Projected
	18	34	42 44	50 54	58 64	66 74

Legend: Actual, Base, Stretch

*SFY23 data will be available in the Governor's Recommendation budget submission.
*SFY21 saw a decrease in avoided adoption disruptions because COVID-19 related impact to the program.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.475**

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A
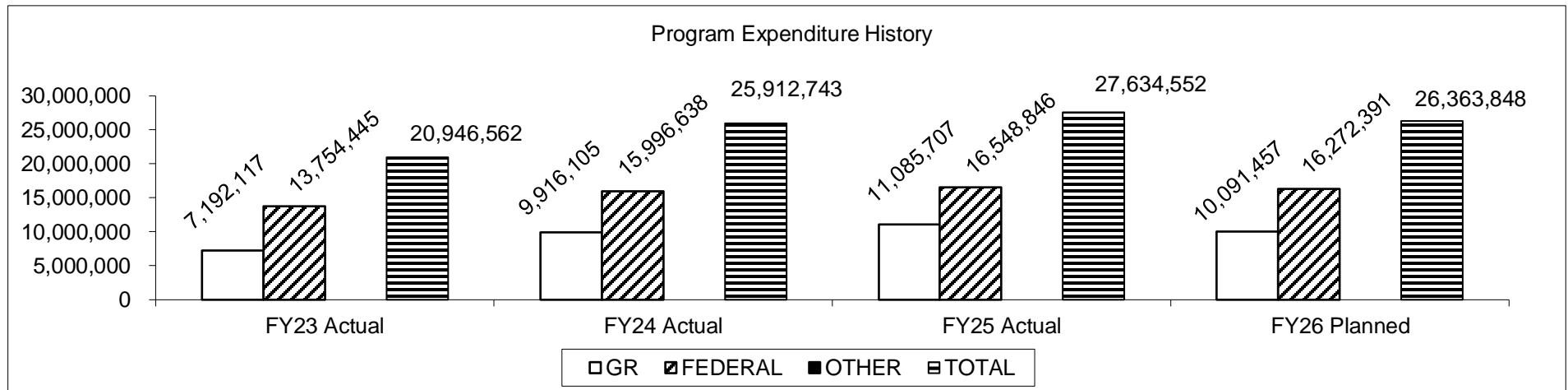
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (2022) Section 11.365

6. Are there federal matching requirements? If yes, please explain.

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.480**
Program Name: Transitional Living	
Program is found in the following core budget(s): Transitional Living	

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. The placement is focused on the youth receiving life skills teaching designed to prepare the youth for independence. Placement types in TLP include group homes and single/scattered-site apartments, and the Transitional Living Advocate program. Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

Desired outcomes include increasing the number of youth who:
- Have resources to meet their living expenses
- Have a safe and stable place to live
- Are successfully working toward completion of academic/vocational goals
- Have positive personal relationships with adults in the community
- Are avoiding high-risk behaviors
- Are able to access needed physical and mental health services
- Have or can obtain essential documents

Transitional Living Group Home and Single/Scattered Site Apartments
The Transitional Living Program is appropriate for older youth who require guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self-sufficiency, and community involvement.

Transitional Living Advocacy Program (TLA)
The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance with regard to employment, education, and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, maybe married or single, and is willing to provide the time, a home, supervision, and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth to make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):** **11.480**

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting, based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS)

Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, however supervision is minimal.

2a. Provide an activity measure(s) for the program.

Average Number of Children in Transitional Living per Month

	SFY 22 Actual	SFY 23 Actual	SFY 24 Projected*	SFY 25 Projected	SFY 26 Projected
Total	106	114	125	136	147
TLSS	59	79	84	89	94
TLGH	44	34	39	44	49
TLA	3	1	2	3	4
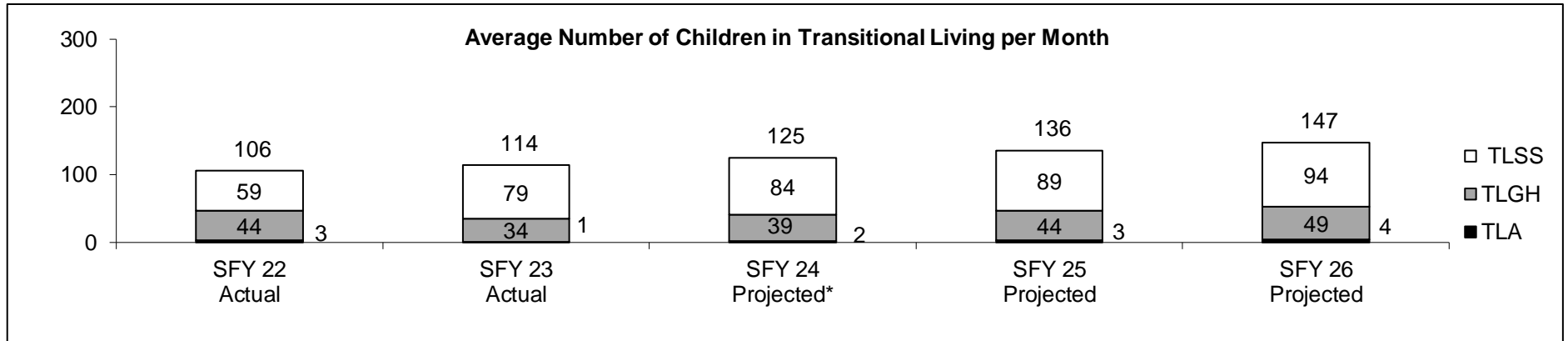
*SFY24 data will be available in Governor's Recommendation budget submission.

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.480**

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2b. Provide a measure(s) of the program's quality.
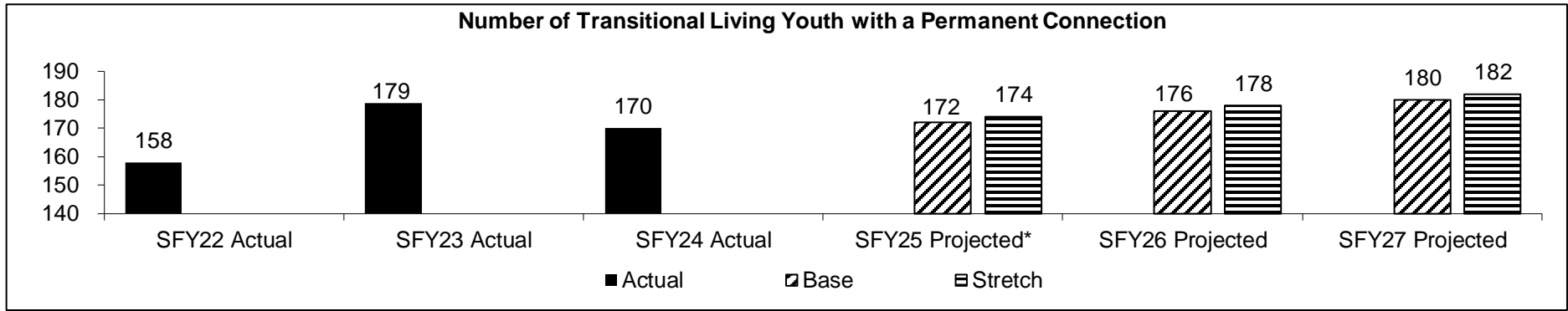
Number of Transitional Living Youth with a Permanent Connection

SFY22 Actual: 158; SFY23 Actual: 179; SFY24 Actual: 170; SFY25 Projected Base 172, Stretch 174; SFY26 Projected Base 176, Stretch 178; SFY27 Projected Base 180, Stretch 182*

■ Actual　▨ Base　⊟ Stretch

*SFY25 data will be available in Governor's Recommendation budget submission.

2c. Provide a measure(s) of the program's impact.

Number of Transitional Living Youth with a Bank Account and/or Driver's License/ID

	Actual			Projected Base			Projected Stretch		
	SFY22	SFY23	SFY24	SFY25*	SFY26	SFY27	SFY25	SFY26	SFY27
Bank Account	116	102	109	114	119	124	119	129	139
Driver's License/ID	132	141	163	168	173	178	173	183	193

■ Bank Account　▨ Driver's License/ID

*SFY25 data will be available in Governor's Recommendation budget submission.

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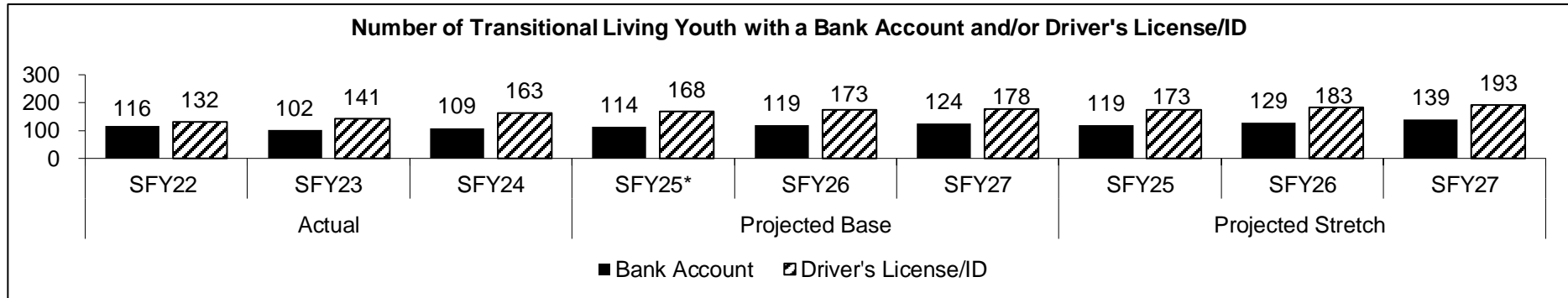
PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** 11.480

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2d. Provide a measure(s) of the program's efficiency.
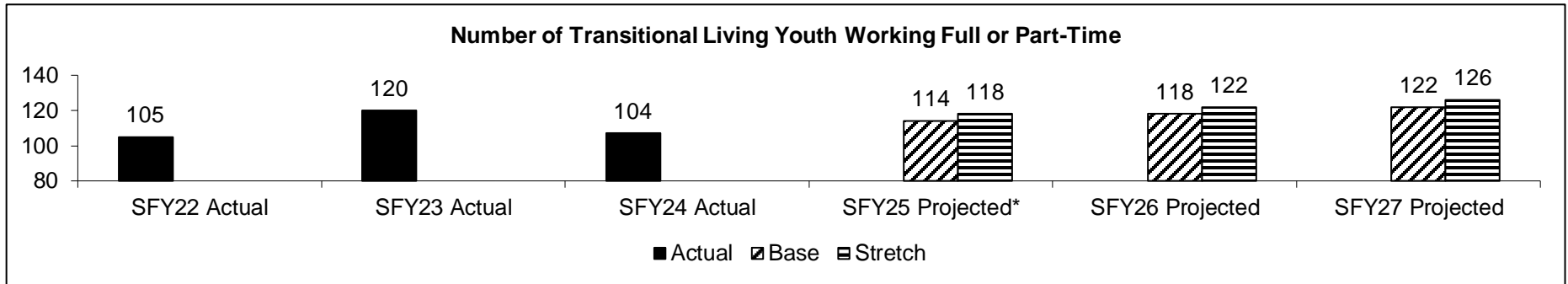
Number of Transitional Living Youth Working Full or Part-Time

	SFY22 Actual	SFY23 Actual	SFY24 Actual	SFY25 Projected*	SFY26 Projected	SFY27 Projected
Actual	105	120	104			
Base				114	118	122
Stretch				118	122	126

■Actual ▨Base ▤Stretch

*SFY25 data will be available in Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

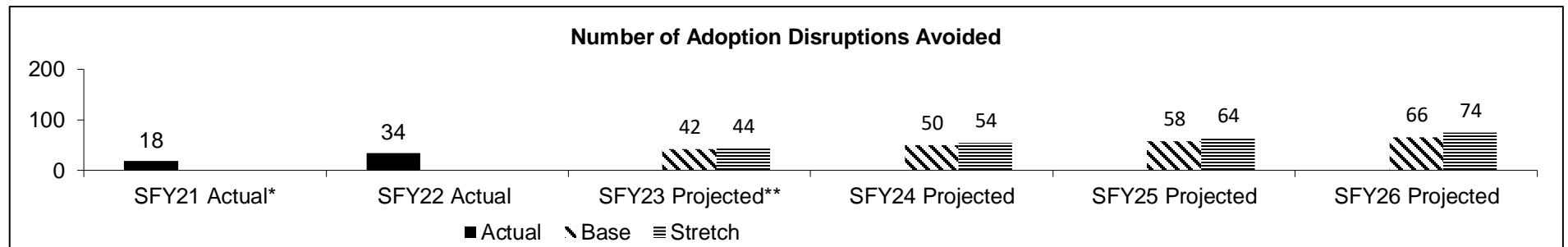**Department: Social Services** **AB Section(s):** **11.480**

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	1,387,953	1,369,273	1,811,507	1,947,584
FEDERAL	285,092	383,538	339,124	671,303
TOTAL	1,673,045	1,752,811	2,150,631	2,618,887

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010 and 207.020, RSMo.;
Federal: 42 USC Sections 670 and 5101.
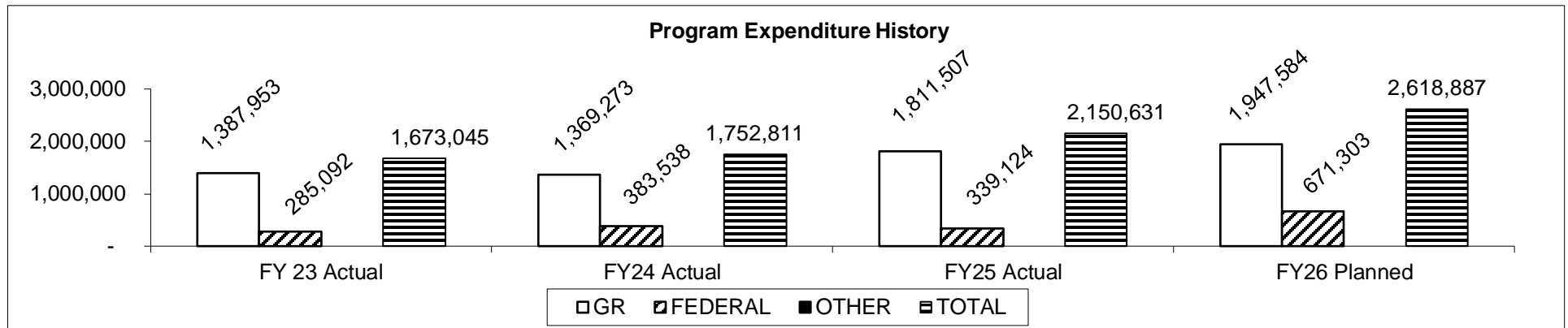
6. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state-funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to prepare children who were abused and neglected and were in CD care. Administrative activities related to these obligations would be considered mandatory.

<div align="center">**PROGRAM DESCRIPTION**</div>

Department: Social Services	**AB Section(s):** <u>**11.480**</u>
Program Name: Independent Living	
Program is found in the following core budget(s): Independent Living	

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood through life skills teaching. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:
- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient, and productive transition to adulthood
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 20 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in age or developmentally-appropriate activities
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older but have not yet reached age 20. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contractors provide services to all foster youth, ages 14 through 20, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training, or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Firefly	Southeast and Southwest
Epworth Children & Family Services	St. Louis City and County
Firefly	Northeast
Firefly	Northwest

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.480

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2a. Provide an activity measure(s) for the program.
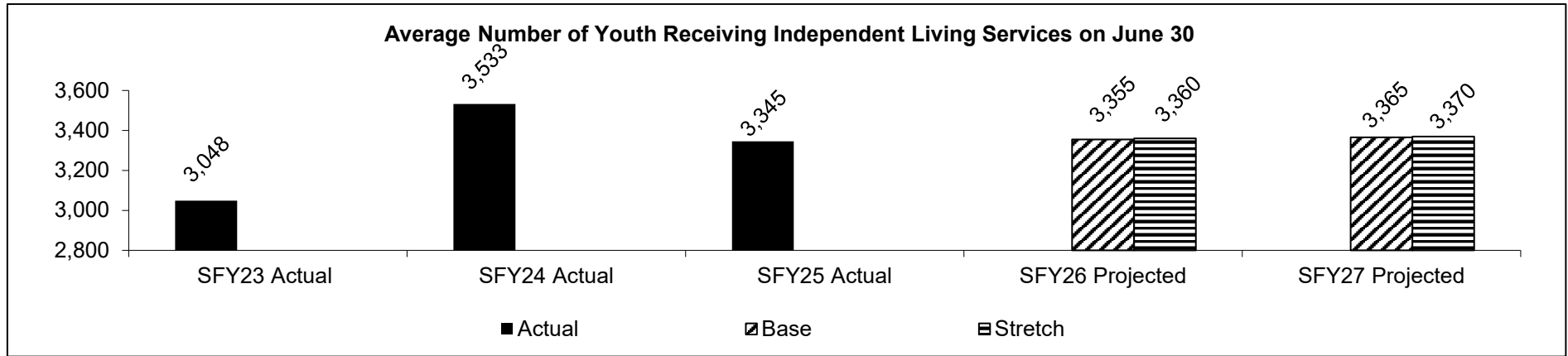
Average Number of Youth Receiving Independent Living Services on June 30

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected		SFY27 Projected	
Actual	3,048	3,533	3,345				
Base				3,355		3,365	
Stretch					3,360		3,370

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.480

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2b. Provide a measure(s) of the program's quality.

Number of Independent Living Youth with A Permanent Connection*

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected		SFY27 Projected		SFY28 Projected	
Actual	2,246	1,295	1,235						
Base				1,310		1,385		1,460	
Stretch					1,335		1,435		1,535

■Actual ▨Base ▤Stretch
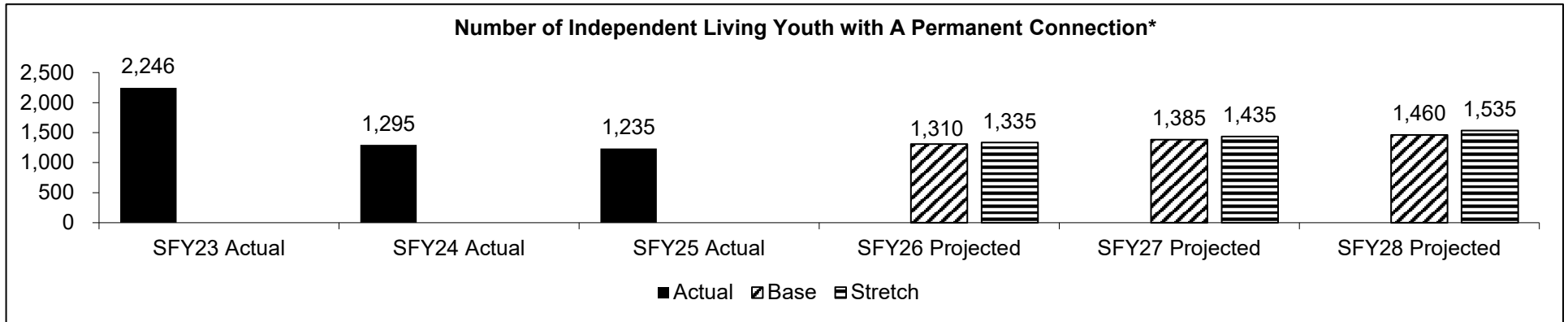
* Youth who have at least one permanent connection.

2c. Provide a measure(s) of the program's impact.
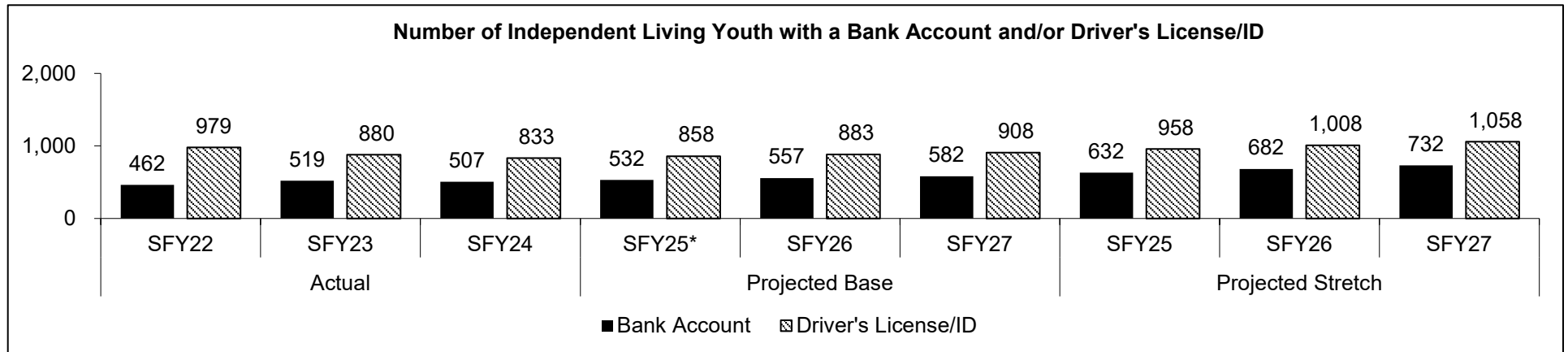
Number of Independent Living Youth with a Bank Account and/or Driver's License/ID

	Actual			Projected Base			Projected Stretch		
	SFY22	SFY23	SFY24	SFY25*	SFY26	SFY27	SFY25	SFY26	SFY27
Bank Account	462	519	507	532	557	582	632	682	732
Driver's License/ID	979	880	833	858	883	908	958	1,008	1,058

■Bank Account ▨Driver's License/ID

*SFY25 data will be available at Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.480

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2d. Provide a measure(s) of the program's efficiency.

Number of Independent Living Youth Working Full or Part-Time
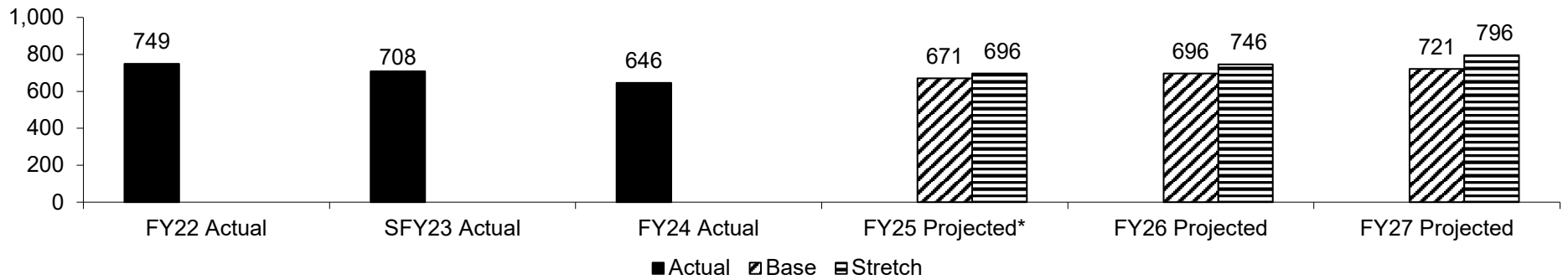
	FY22 Actual	SFY23 Actual	FY24 Actual	FY25 Projected*	FY26 Projected	FY27 Projected
Actual	749	708	646			
Base				671	696	721
Stretch				696	746	796

■Actual ▨Base ▤Stretch

*SFY25 data will be available at Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

AB Section(s): _____ **11.480**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
FEDERAL	5,885,740	2,771,408	2,559,334	3,499,916
TOTAL	5,885,740	2,771,408	2,559,334	3,499,916

Legend: GR, FEDERAL, OTHER, TOTAL

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal law: P.L. 99-272.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.480**
Program Name: Children's Division
Program is found in the following core budget(s): Good Samaritan Boys Ranch

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?
Good Samaritan Boys Ranch (GSBR) collaborates with the Children's Division to operate the largest transitional living program (TLP) in the state.

2a. Provide an activity measure(s) for the program.

This is a new program. Measures are in development.

2b. Provide a measure(s) of the program's quality.

This is a new program. Measures are in development.

2c. Provide a measure(s) of the program's impact.

This is a new program. Measures are in development.

2d. Provide a measure(s) of the program's efficiency.

This is a new program. Measures are in development.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.480**

Program Name: Children's Division

Program is found in the following core budget(s): Good Samaritan Boys Ranch

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY2026 is the first year for this program.

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   State statute: Sections 207.010 and 207.020, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No.

7. Is this a federally mandated program? If yes, please explain.

   No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.485**

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Child Advocacy Center (CAC) program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research-based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds, which is then reviewed and implemented by the Department. Current Child Advocacy Centers are as follows:

FY 26 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amount
Stone County CAC	$24,360
Cape Girardeau County CAC	$228,310
Clay-Platte County CAC	$200,879
Boone County CAC	$311,817
Jefferson County CAC	$367,811
Jasper County CAC	$372,285
Jackson County CAC	$342,999
Camden County CAC	$241,511
Pettis County CAC	$225,404
Greene County CAC	$493,815
St. Charles County CAC	$487,554
Buchanan County CAC	$230,677
Ozark Foothills CAC	$162,492
Grundy County CAC	$204,657
Greater St. Louis CAC	$473,436
Total	**$4,368,007**

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

AB Section(s): 11.485

2a. Provide an activity measure(s) for the program.

Children Served in Child Assessment Centers

	FY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	10,361	10,289	11,112			
Base				11,127	11,142	11,157
Stretch				11,142	11,172	11,202

■ Actual   ▨ Base   ⊟ Stretch
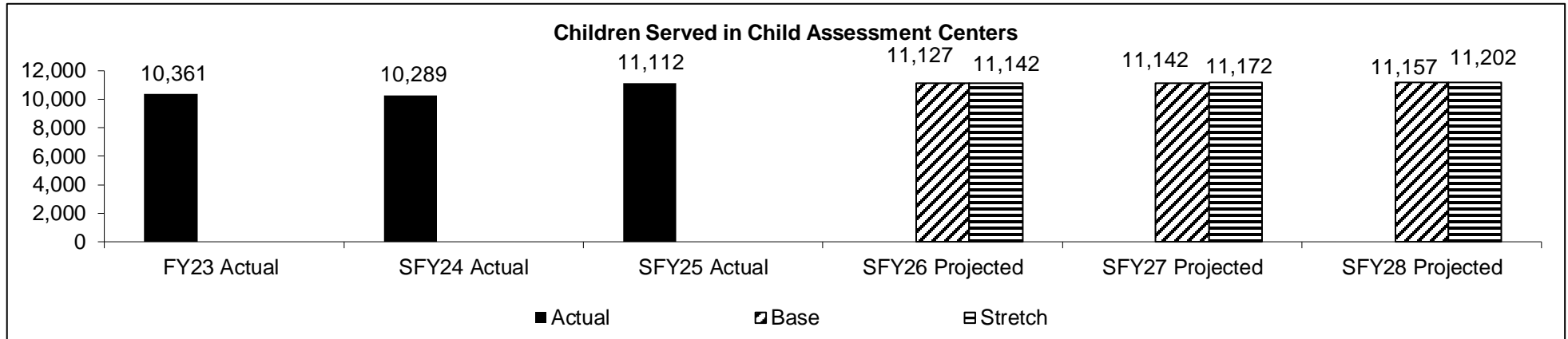
Eligible:
• Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
• Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** **11.485**

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

2b. Provide a measure(s) of the program's quality.

Percent of Overall Child Assessment Rating

- ■ Child felt safe at Center
- ▨ Reason for visit made clear by staff
- ▤ Interview process clearly explained
- ▨ Center staff provided resources to support the child

	FY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Child felt safe at Center	95.0%	98.5%	97.6%	97.9%	98.2%	98.5%
Reason for visit made clear	97.0%	99.5%	99.7%	99.9%	100.0%	100.0%
Interview process clearly explained	97.0%	99.7%	99.3%	99.6%	99.9%	100.0%
Center staff provided resources	95.0%	98.9%	98.6%	98.9%	99.2%	99.5%

This data is provided by the Outcome Measurement System (OMS) caregiver survey.

2c. Provide a measure(s) of the program's impact.
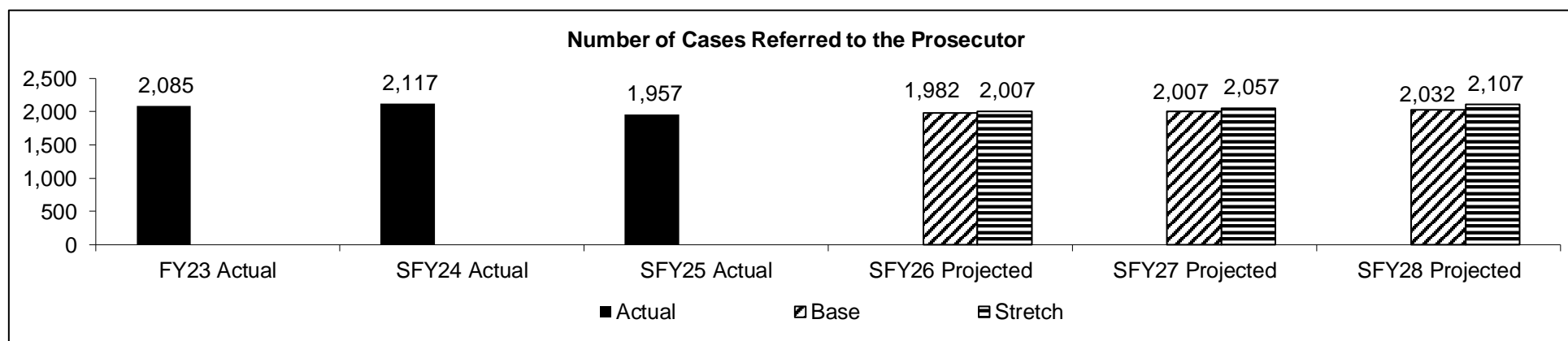
Number of Cases Referred to the Prosecutor

	FY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	2,085	2,117	1,957			
Base				1,982	2,007	2,032
Stretch				2,007	2,057	2,107

■ Actual   ▨ Base   ▤ Stretch

667

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Child Advocacy Centers
Program is found in the following core budget(s): Child Advocacy Centers

AB Section(s): **11.485**

2d. Provide a measure(s) of the program's efficiency.

Average Number of Days Between Hotline Report and Forensic Interview

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	7.5	11.3	10			
Base				9.5	9.0	8.5
Stretch				9.0	8.5	7.0

■ Actual   ▨ Base   ▤ Stretch
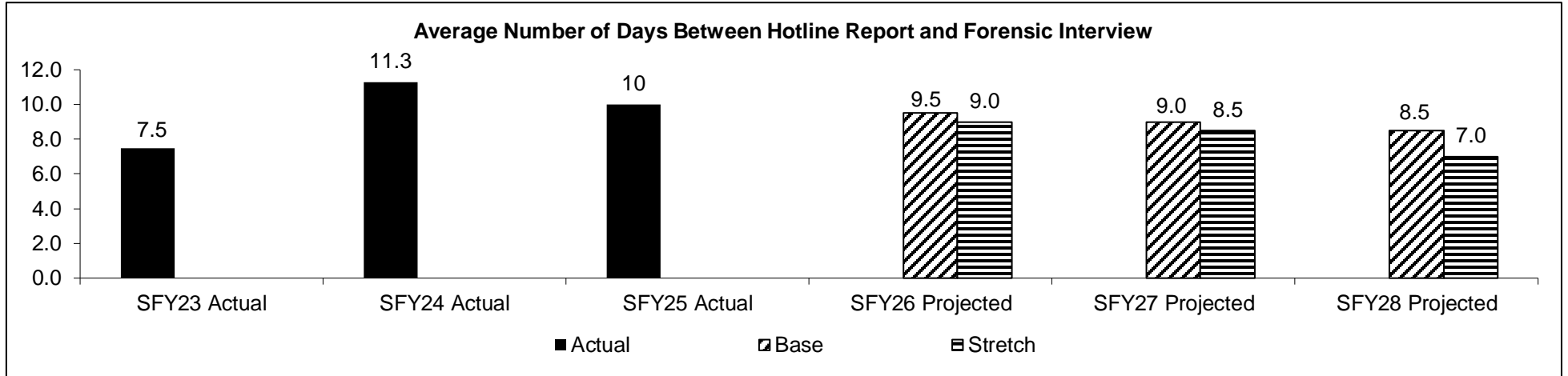
Department: Social Services   **AB Section(s):**   **11.485**

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History
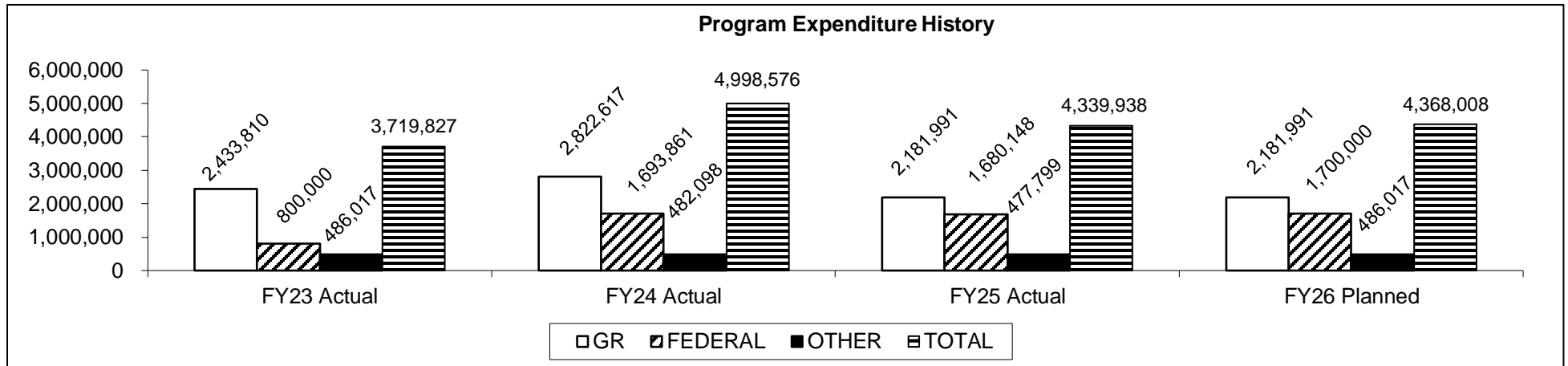
Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect children who are abused and neglected.
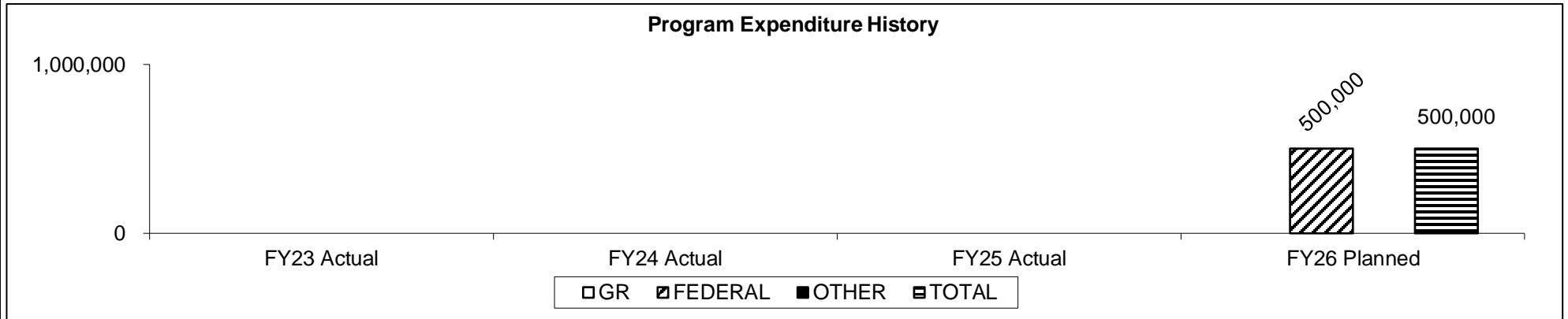
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.490

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Statewide Council was charged with developing best practices and procedures regarding the response to sex trafficking and the sexual exploitation of children including the identification and assessment of victims, response and treatment coordination and collaboration across systems, victim services and training and professionals This program was a recommendation of the Statewide Council on Sex Trafficking and Sexual Exploitation of Children, created in 2022 under RSMo. Section 210.1505. This section provides funding for services and programs administered through the statewide association of Regional Child Assessment Centers aimed at preventing and combating the commercial sexual exploitation of children. The Children's Division interprets the "statewide association of Regional Child Assessment Centers" to mean Mo-NACA. Section 210.001, RSMo. defines each regional child assessment center geographically.

In the National Standards of Accreditation for Children's Advocacy Centers (NCA) released in 2022, NCA included a new "Commercial Sexual Exploitation of Children" standard. For the purposes of this standard and its components, NCA uses the federal definition from the Department of Justice's Office of Juvenile Justice and Delinquency Prevention for CSEC which refers to a range of crimes and activities (solicited, patronized or advertised) involving the sexual abuse or exploitation of a child for the benefit of any person or in exchange for anything of value (including monetary and non-monetary benefits such as food, shelter, drugs or protection from any person) given or received by any person. Examples include: child sex trafficking, child sex tourism involving commercial sexual activity, commercial production and/or distribution of child sexual abuse materials and online transmission of live video of a child engaged in sexual activity in exchange for anything of value and child sexual abuse enticement (coercion, grooming).

The NCA standard outlines essential components for CACs serving children and youth who are at risk of or have experienced the Commercial Sexual Exploitation of Children (CSEC) including: Specialized training for CAC staff and MDT members (Children's Division, law enforcement, juvenile officers, and prosecutors), CAC CSEC victim services, and CAC/MDT written protocols and guidelines for responding to CSEC. These standards guide MO-NACA's CSEC initiative.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.490**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

In partnership with Missouri KidsFirst, the state chapter of Missouri's Child Advocacy Centers, the CAC of Northeast Missouri is uniquely positioned to connect, train and mobilize the pilot regional CACs across the state to fight human trafficking and other Commercial Sexual Exploitation of Children (CSEC) crimes in their regions of the state. CACs already have meaningful connections with ICAC, the FBI and MDT members to ensure a coordinated community response to CSEC crimes. This project will pilot at three CACs in addition to continuing the work at the CAC of Northeast Missouri.

The long-term impacts of this project will be:

• Trained Multidisciplinary Team (MDT) members who recognize the signs of CSEC crimes and understand the dynamics of working with these victims.
• Prosecuting attorneys who understand state statutes, laws and loopholes for prosecuting these cases.
• Children's Division workers who understand how youth in care are more vulnerable and how to influence this social determinant.
• Detectives who understand the special challenges of human trafficking cases because victims and perpetrators are so transient, among other reasons.
• Juvenile officers who identify children and youth at high risk because of their history as runaways.
• Therapists who are equipped to address the complex trauma these victims experience.

2a. Provide an activity measure(s) for the program.

    Measures are under development.

2b. Provide a measure(s) of the program's quality.

    Measures are under development.

2c. Provide a measure(s) of the program's impact.

    Measures are under development.

2d. Provide a measure(s) of the program's efficiency.

    Measures are under development.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.490**

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
		302,790 / 302,790	485,000 / 485,000	485,000 / 485,000

☐ GR   ☑ FEDERAL   ■ OTHER   ⊟ TOTAL

Planned FY 2026 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A
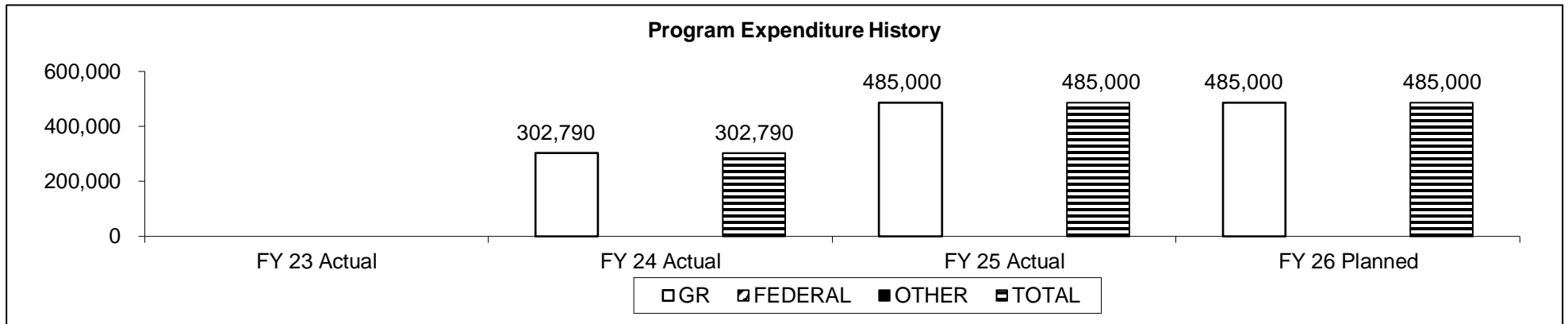
6. Are there federal matching requirements? If yes, please explain.

None.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.491**

Program Name: Children's Division

Program is found in the following core budget(s): Child Assessment Center Greene County

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Child Advocacy Center is undergoing a strategic and capital transformation to evolve into an organization that is physically able to meet the demands of those it serves while providing robust and meaningful services for children and their supportive caregivers that help break generational cycles of abuse.

The need for this project arises as the Child Advocacy Center works to balance the current and growing caseload with the staffing levels needed to ensure services are high-quality and offered promptly. The envisioned expanded Child Advocacy Center will be able to accommodate additional cases, thereby reducing the wait time for non-emergent cases.

Phase one is addressing the physical space needs. A site has been identified and is under contract. The site is located at 1414 W Elfindale St. The Elfindale site is a 16,777 sq.ft. facility on a 1.5-acre property with a 0.5-acre vacant lot adjacent on the south side. When complete, the CAC will have 25,000 sq. ft. of space on a two acre campus. Phase two is the program expansion and implementation. Expanded services will include enhanced follow-up support for non-offending caregivers to stabilize families, support groups to reduce trauma impacts, positive parenting programs, trauma-focused mental health services, an anti-trafficking unit, and possibly more.

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a one-time capital expansion project.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.491**

Program Name: Children's Division

Program is found in the following core budget(s): Child Assessment Center Greene County

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
				3,000,000 / 3,000,000

Y-axis: 0 to 4,000,000

Legend: ☐GR ☑FEDERAL ■OTHER ⊟TOTAL
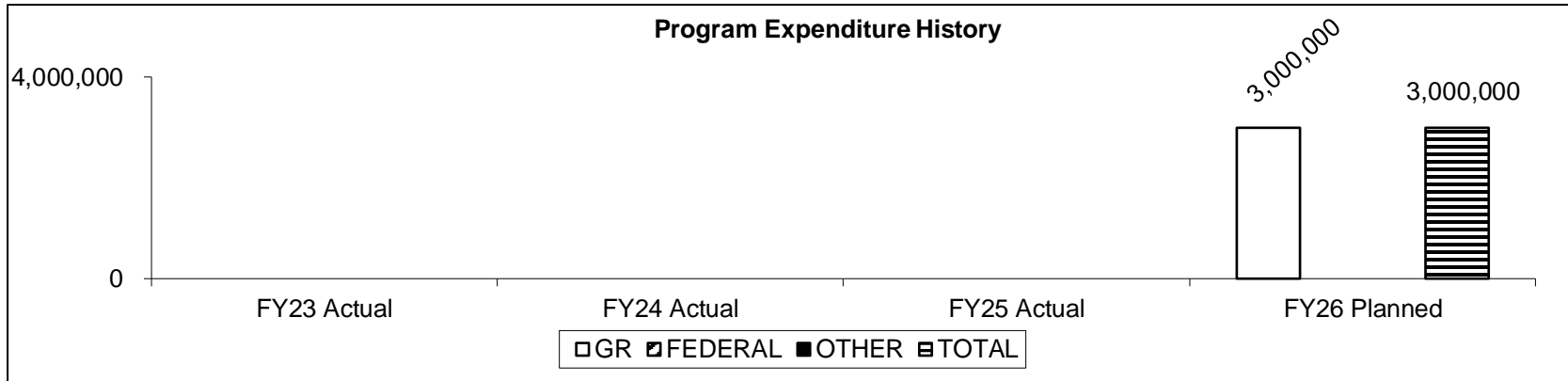
3% reverted is not withheld from this GR line as this is a CI project.

FY2026 is the first year for this program.

4. What are the sources of the "Other " funds?

     N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

     State statute: Section 210.001 RSMo.

6. Are there federal matching requirements? If yes, please explain.

     No.

7. Is this a federally mandated program? If yes, please explain.

     No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.495**

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and well being for foster youth.

1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Benefit Program Eligibility Specialists must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

There are two contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit) and Jackson County Family Court (16th Judicial Circuit).

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a pass through program.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
FEDERAL	13,449	25,319	13,218	175,000
TOTAL	13,449	25,319	13,218	175,000

Legend: GR FEDERAL OTHER TOTAL

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.495

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match. The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.500**

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

2.   Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a pass through program.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

Bar chart showing Program Expenditure History:
- FY23 Actual: FEDERAL 20,175; TOTAL 20,175
- FY24 Actual: FEDERAL 19,616; TOTAL 19,616
- FY25 Actual: FEDERAL 22,355; TOTAL 22,355
- FY26 Planned: FEDERAL 150,000; TOTAL 150,000

Legend: GR, FEDERAL, OTHER, TOTAL

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):** _____ **11.500**

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match 50% through judiciary budget.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.505**
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)	
Program is found in the following core budget(s): Child Abuse and Neglect Grant	

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

This appropriation authorizes and funds spending for portions of two federal grants: Children's Justice Act & Child Abuse and Neglect Grant. The following is the descriptions on how the funds are utilized:

The Children's Justice Act (CJA) Grant funds initiatives focused on preventing child abuse and neglect.
Establishment and maintenance of the Task Force: Under Sections 107(b)(2) and 107(c)(1) of the Child Abuse Prevention and Treatment Act, each state receiving CAPTA funding, is required to maintain a state multidisciplinary task force on children's justice. In Missouri, the 21-member Task Force was established in accordance with the statute.

The Task Force's primary role is to help the state develop, establish, and operate programs aimed at improving child welfare. The Task Force carries out this responsibility by financially supporting efforts to enhance the investigative approach and response to child abuse and neglect. Approved funding could also include categories such as:
 - Specialized educational conferences
 - Improvements to service delivery
 - Technology developments

The Child Abuse and Neglect (CA/N) Grant provides funding for various activities, trainings, and services throughout Children's Division under program areas of the following:
 - The intake, assessment, screening, and investigation of reports of child abuse or neglect.
 - Creating and improving the use of multidisciplinary teams and improving legal preparation and representation.
 - Case management, ongoing case monitoring, and delivery of services to families.
 - Enhancing the general child protective system by developing, improving, and implementing risk and safety assessment tools and protocols, including the use of differential response.
 - Developing and updating systems of technology that support the program and track reports of child abuse and neglect.
 - Developing, strengthening, and facilitating training.
 - Improving the skills, qualifications, and availability of individuals providing services to children, families, and supervisors.
 - Developing and facilitating training protocols for individuals mandated to report child abuse and neglect.
 - Developing and delivering information to improve public education relating to the role and responsibilities of CPS, including the use of differential response.
 - Supporting and enhancing interagency collaboration between the child protection system and the juvenile system.

PROGRAM DESCRIPTION

Department: Social Services | AB Section(s): 11.505
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)
Program is found in the following core budget(s): Child Abuse and Neglect Grant

2a. Provide an activity measure(s) for the program.

Missouri Task Force Grant Awards for the Criminal Justice Act (CJA) Grant

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual
8	15	15	9

■ Actual
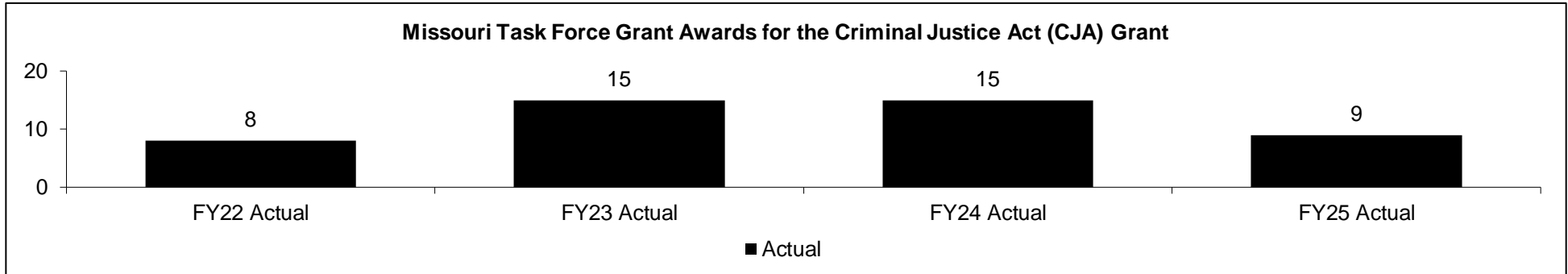
Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force and is charged with assuring appropriate use of CJA funds. Note: While some awards are approved in a fiscal year, funds may not be expended until later in the fiscal year or following fiscal year based on the project date.

The amount of awards decreased in prior years is due to having excess of funds rolling over year to year. We have been funding more projects and larger ones the last two years and spent down the funds.

2b. Provide a measure(s) of the program's quality.

Measure is in development.

2c. Provide a measure(s) of the program's impact.

Measure is in development.

2d. Provide a measure(s) of the program's efficiency.

Federal funding streams from the Child Abuse Grant and Criminal Justice Act Grant are critical to supporting various programs and services across the state. Without this authority, CD would not be able to provide the financial support for these initiatives.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.505**

Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
FEDERAL	310,233	342,984	350,309	1,251,341
TOTAL	310,233	342,984	350,309	1,251,341

Legend: □GR ☑FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?

N/A
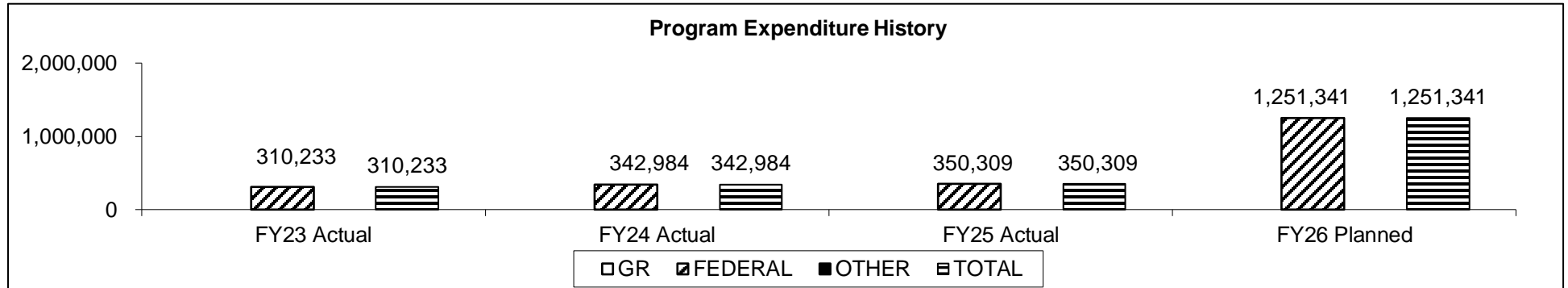
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State regulation: RsMo 210.187 Federal regulation: 42 USC Section 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

681

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.509**

Program Name: Children's Division

Program is found in the following core budget(s): Foster Care Children's Account Admin Contract

1a. What strategic priority does this program address?

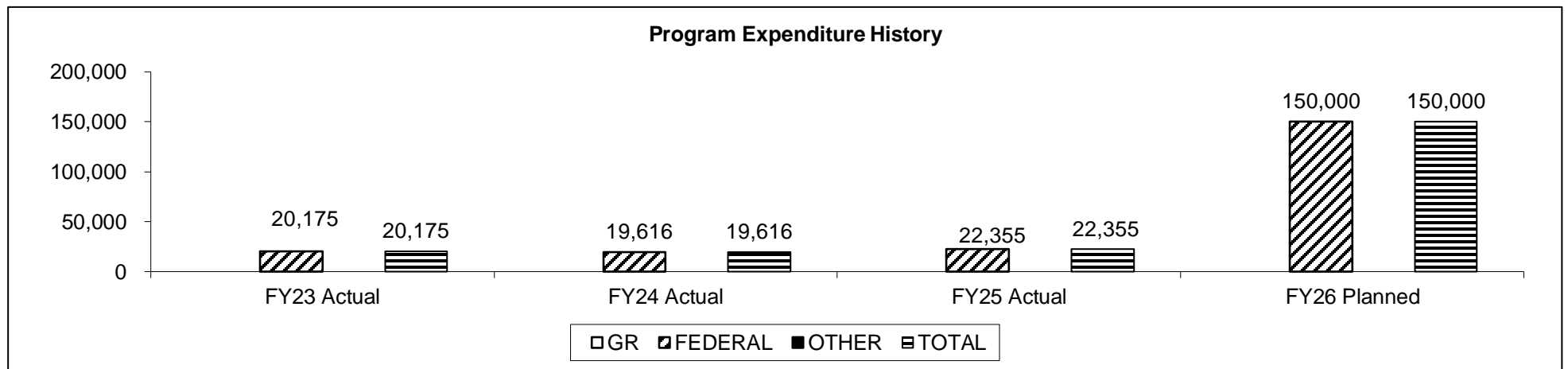Safety and wellbeing for foster youth.

1b. What does this program do?

This section is for payments to one or more contractors to assist the Children's Division with application and administration of benefits on behalf of a child or youth and to establish and administer accounts for a child or youth which include but not limited to a special needs trust, a pooled special needs trust, an ABLE account, or any other trust account.

This contract was awarded 8/14/2025 to Public Consulting Group, LLC.

2a.-2d. Provide an activity measure(s) for the program.

No performance measures will be included for this program as it is a core that represents client accounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Planned FY 2026 expenditures are net of reverted.
FY2026 is the first year for this program.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.509
Program Name: Children's Division	
Program is found in the following core budget(s): Foster Care Children's Account Admin Contract	

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.560 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below:

Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.510**

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Division of Finance and Administrative Services along with a contractor will manage any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the deposit and distribution of funds received for these children. These funds will be used for unmet needs or conserved. CD will work with a contractor in assisting with administration and management of these funds. CD will work with a contractor in assisting with administration and management of these funds, ensuring HB 737 (CY2025) is implemented. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). These funds will be used for unmet needs or will be conserved for children who receive an outside income.

If a child receives past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past-due benefits must be deposited into the dedicated account, and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training, and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a core that represents client accounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
	6,443,729 6,443,729	5,192,221 5,192,221	5,176,238 5,176,238	14,000,000 14,000,000

Legend: □GR ▨FEDERAL ■OTHER ▨TOTAL

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.510

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

4. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.560 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below:
Section 205(j)(1) and section 163 I(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.550**
Program Name: Division of Youth Services (DYS)	
Program is found in the following core budget(s): Youth Services Administration	

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.
- ➢ Central Office performs the following functions:
    - o Program Development
    - o Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
    - o Fiscal and Budget Administration
    - o Professional Development
    - o Interstate Compact for Juveniles (ICJ)
    - o Oversight of the Juvenile Court Diversion (JCD) program
    - o Oversight of the requirements for the Prison Rape Elimination Act (PREA)
    - o Oversight of the five Regional Offices

- ➢ Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities and local contractual residential providers.
    - o Northeast Region – Jefferson City
        - ▪ Moderate (2) – Fulton Treatment Center and Camp Avery Park Camp
    - o Northwest Region – Kansas City
        - ▪ Group Homes (1) – Langsford House
        - ▪ Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
        - ▪ Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
        - ▪ Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.550**

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- o Southeast Region – Poplar Bluff
  - ▪ Moderate (3) – Girardot Center, Sierra Osage Treatment Center and WE Sears Youth Center
  - ▪ Day Treatment (1) – Hope Life Learning Center
- o Southwest Region – Springfield
  - ▪ Group Homes (1) – Datema House
  - ▪ Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Wilson Creek
  - ▪ Day Treatment (2) – Excel School and Gateway School
- o St. Louis Region – St. Louis
  - ▪ Moderate (4) – MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
  - ▪ Secure (1) – Hogan Street Regional Youth Center
  - ▪ Day Treatment (2) – MET Day Treatment and New Day Day Treatment Center

2a. Provide an activity measure(s) for the program.

Admin Staff vs. Treatment Staff

	Admin Actual	Treatment Actual
SFY 2022	3.52% / 27.99	96.48% / 767.59
SFY 2023	3.83% / 31.38	96.17% / 788.02
SFY 2024	3.38% / 29.65	96.62% / 848.68
SFY 2025	2.47% / 25.26	97.53% / 996.38

Legend: ■ Admin Actual ■ Treatment Actual ■ Admin % ■ Treatment %

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): 11.550

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE
- ➤ FY 2022 – Missouri DYS was one of twenty-one (21) states to be PREA compliant.
- ➤ FY 2023 – Missouri DYS was one of twenty-six (26) states to be PREA compliant.
- ➤ FY 2024 – Missouri DYS was one of twenty-six (26) states to be PREA compliant.
- ➤ FY 2025 – Missouri DYS was compliant under the PREA standards.

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The chart below shows the site visits that DYS has conducted. As operations are beginning to normalize, Australia has reached out to DYS to begin some collaboration, as well as Louisiana and Washington DC. The collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

SFY 2019	
November 26-28, 2018 & April 11, 2019	Guatemala Delegation Visit
April 25, 2019	Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice
June 12-13, 2019	Guatemala Delegation Visit
SFY 2020	
March 19 – April 3, 2020	Australia Delegation Visit (site visit was cancelled due to COVID-19)
SFY 2023	
October 4 - 5, 2022	Winston Churchill Trust - Australian Fellow visited the DYS Southwest Region
February 9-12, 2023	Australia Delegation - Visited the DYS Northwest Region
SFY 2024	
June 25-26, 2024	State of Maryland Juvenile Justice System - Visited the Northwest and Southwest Regions
SFY 2025	
April 22 – 24, 2025	Churchill Fellow Visit – research for pending publication
August 12, 2024	New Mexico Legislative Visit
Ongoing in FY26	Bellwether Pictures Project Development

| | | | | PROGRAM DESCRIPTION | | | | |

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): 11.550

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2c. Provide a measure(s) of the program's impact.

Employee Exit Survey Return Rate

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	34%	31%	39%			
Base				45%	50%	55%
Stretch				100%	100%	100%

2d. Provide a measure(s) of the program's efficiency.

DYS Turnover Rate

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028
Actual	48%	47%	43%			
Base				42%	40%	38%
Strech				20%	20%	20%

Our front-line staff, Youth Specialists, have the highest turnover rate for the Division.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.550**

Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	980,199	1,061,111	1,052,946	1,149,590
FEDERAL	1,151,546	1,197,673	1,065,714	1,347,714
OTHER	0	0	0	999
TOTAL	2,131,745	2,258,784	2,118,660	2,498,303

☐GR ▨FEDERAL ▬OTHER ▤TOTAL

Planned FY 2026 expenditures are net of reserves and reverted.

4. What are the sources of the "Other" funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.555**

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

➢ To provide for safer communities through supervision and treatment of youth in our care.
➢ To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
➢ To help youth achieve productive community involvement and improve "wellbeing".
➢ To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

➢ Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
  ▪ Secure Care (3) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
  ▪ Moderate Care (15) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
  ▪ Group Homes (2) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.

  o Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.

  o Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

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PROGRAM DESCRIPTION

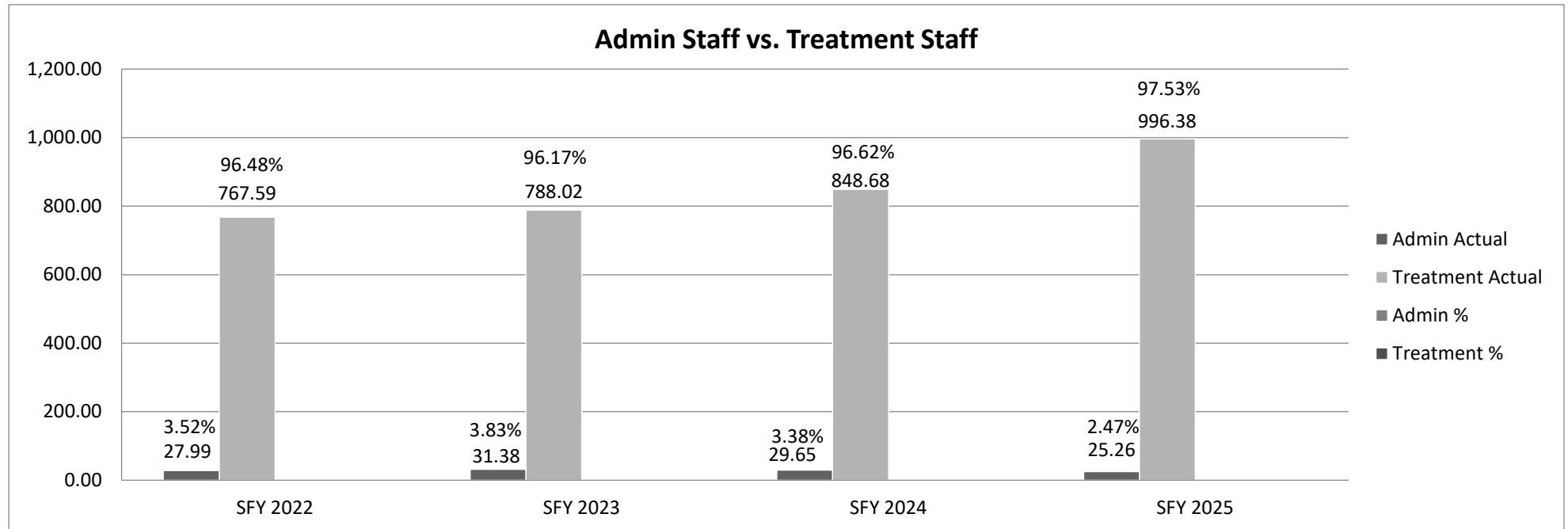**Department: Social Services**   <u>**AB Section(s): 11.555**</u>

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

➤ Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.

   ○ Day Treatment/Resource Centers (6) – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a "diversion" intervention.

➤ Specialized Services available to both Residential Programs and Aftercare Programs:

   ○ Case Management – planning and service delivery process administered by the division's service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

   ○ Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.

   ○ Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.

   ○ Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.

   ○ Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.555**

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

2a. Provide an activity measure(s) for the program.

	Total Commitments by Age and Gender*			
	Age	**Male**	**Female**	**Total**
SFY22	15 and younger	197	41	**238**
	16 and older	217	28	**245**
	SFY22 TOTAL	**414**	**69**	**483**
SFY23	15 and younger	186	36	**222**
	16 and older	256	35	**291**
	SFY23 TOTAL	**442**	**71**	**513**
SFY24	15 and younger	180	60	**240**
	16 and older	288	49	**337**
	SFY24 TOTAL	**468**	**109**	**577**
SFY25	15 and younger	172	47	**219**
	16 and older	264	59	**323**
	SFY25 TOTAL	**436**	**106**	**542**

DYS - Annual Commitments

Bar chart showing DYS Annual Commitments: SFY 2022 = 483 (Actual), SFY 2023 = 513 (Actual), SFY 2024 = 577 (Actual), SFY 2025 = 542 (Actual), SFY 2026 = 544 (Projected), SFY 2027 = 554 (Projected). Legend: Actual, Projected.
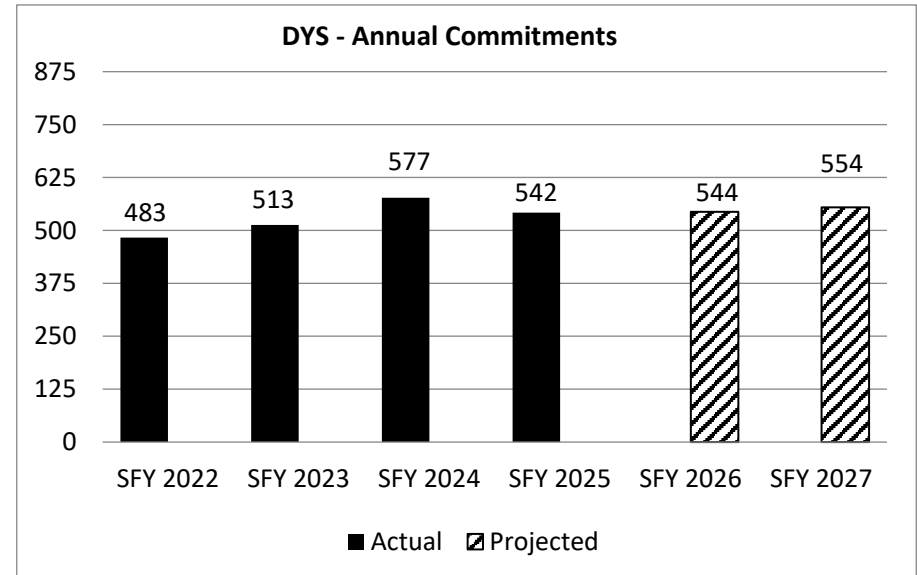
The base projection is the average of the three prior state fiscal years.

Youth Served in Residential Programs	
State Fiscal Year	**Actual**
2018	1,338
2019	1,216
2020	1,018
2021	803
2022	913
2023	996
2024	1,054
2025	1,072

Youth Served in Day Treatment Programs	
State Fiscal Year	**Actual**
2018	415
2019	450
2020	376
2021	226
2022	264
2023	275
2024	281
2025	274

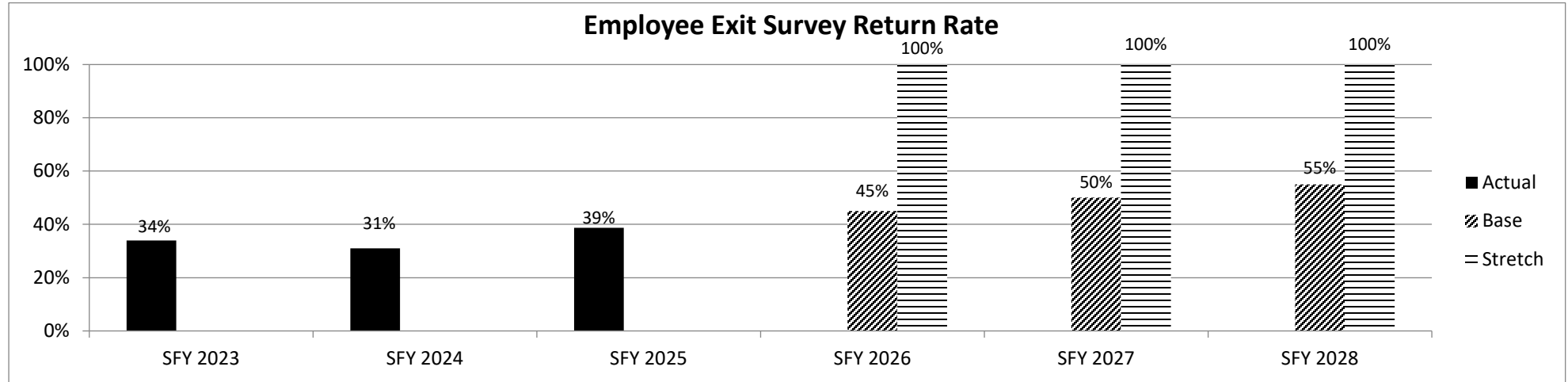| Youth Receiving Case Management	
State Fiscal Year	**Actual**
2018	1,605
2019	1,508
2020	1,491
2021	1,273
2022	1,346
2023	1,476
2024	1,561
2025	1,591

PROGRAM DESCRIPTION

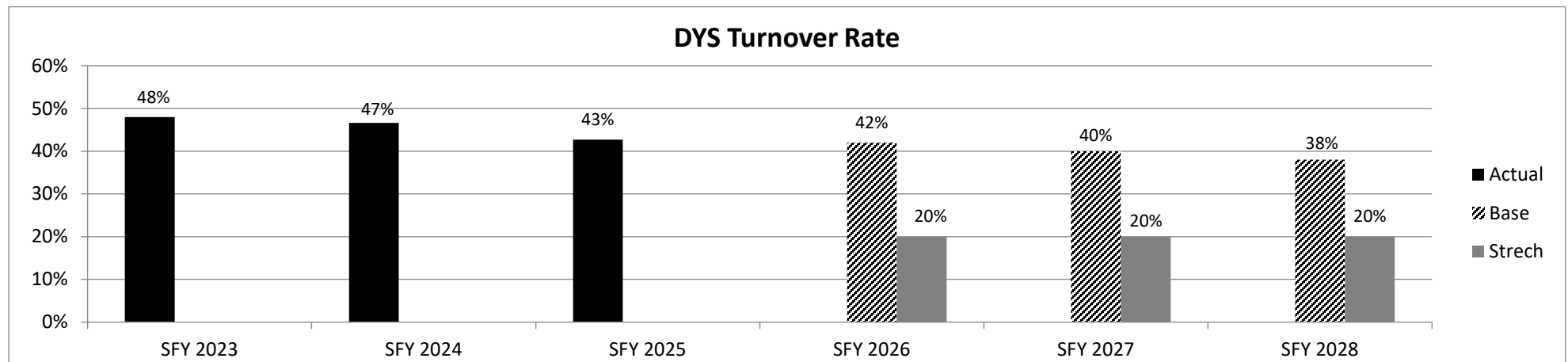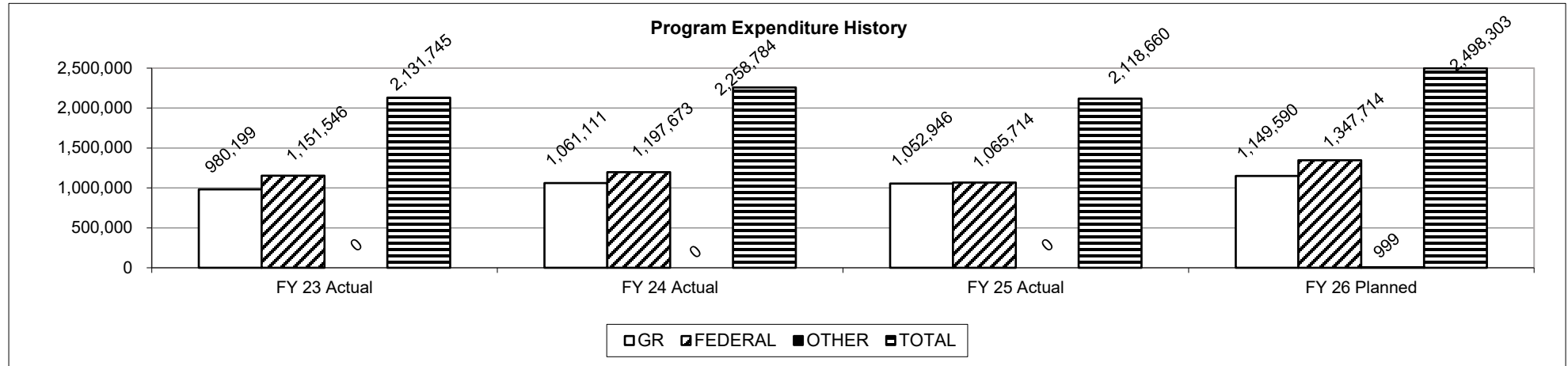**Department: Social Services**   **AB Section(s): 11.555**
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Treatment

2b. Provide a measure(s) of the program's quality.
Currently, there is a lack of congruent measures within the juvenile justice system.

Rate of Students Achieving Academic Progress

	SFY 2023	SFY 2024	SFY2025	SFY 2026	SFY 2027	SFY 2028
Actual	89.1%	89.74%	90.45%			
Base				92.0%	92.0%	92.0%
Stretch				95.0%	95.0%	95.0%
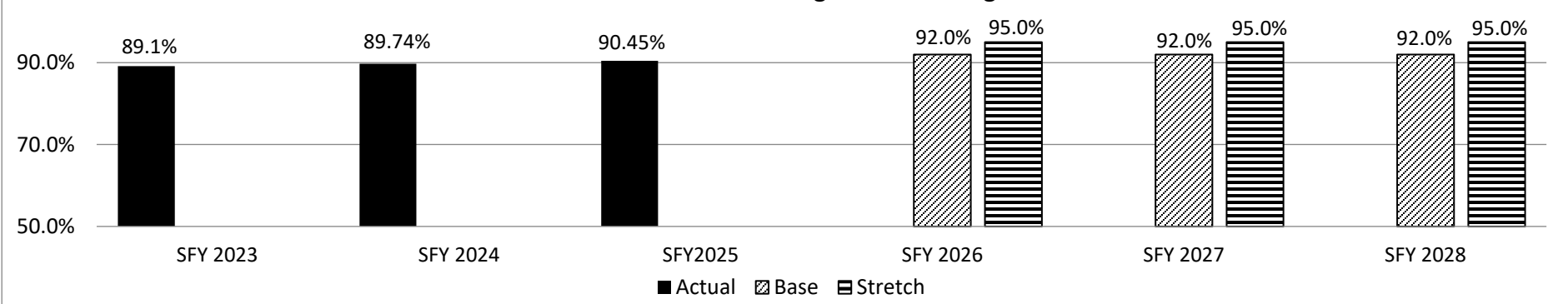
Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. It tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.

Improved Family Relationships Rate

	SFY 2023	SFY 2024	SFY2025	SFY 2026	SFY 2027	SFY 2028
Actual	96.2%	92.4%	91.9%			
Base				93.5%	92.6%	92.7%
Stretch				97.5%	97.5%	97.5%
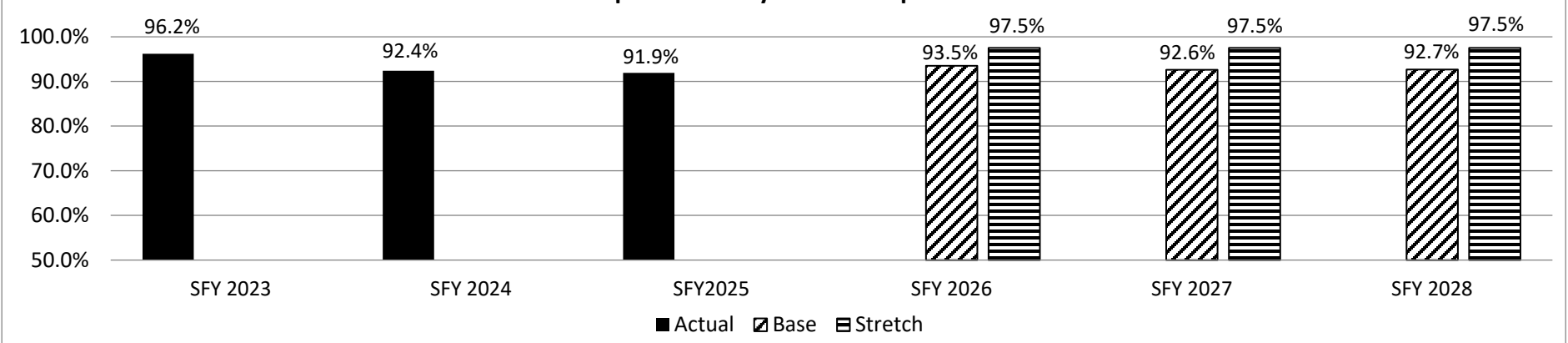
Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release. The base projection is the average of the three prior state fiscal years.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.555**
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.
Currently, there is a lack of congruent measures within the juvenile justice system.

One Year Law-Abiding Rate

SFY	Actual	Base	Stretch
SFY 2022	80.86%		
SFY 2023	78.85%		
SFY 2024	83.81%		
SFY 2025		81.17%	91.00%
SFY 2026		81.28%	91.00%
SFY 2027		82.09%	91.00%
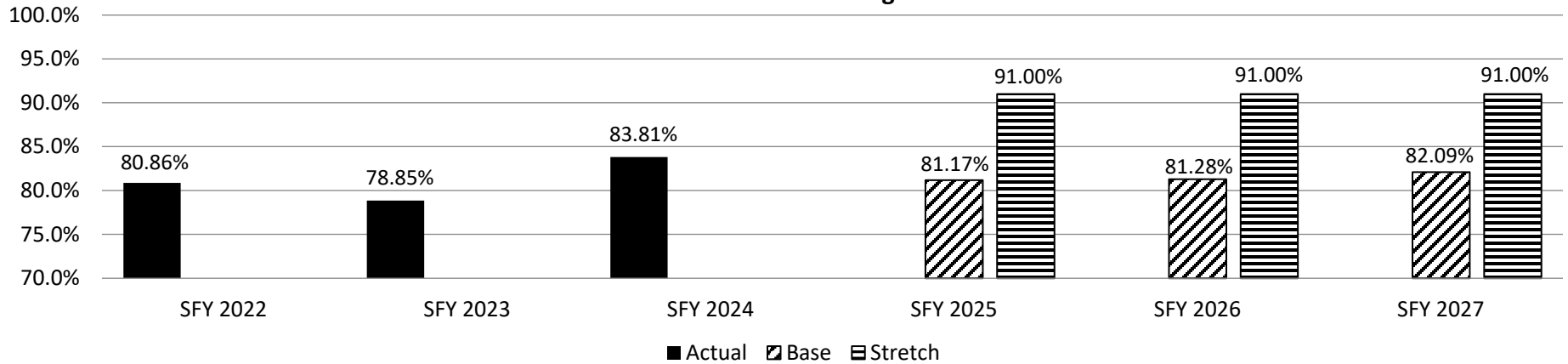
Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. SFY 2025 actual data will not be available until the end of SFY 2026.

Academic Completion - 17 Years of Age and Older

SFY	Actual	Base	Stretch
SFY 2023	40.5%		
SFY 2024	40.7%		
SFY 2025	37.3%		
SFY 2026		39.5%	50.0%
SFY 2027		39.2%	50.0%
SFY 2028		38.7%	50.0%
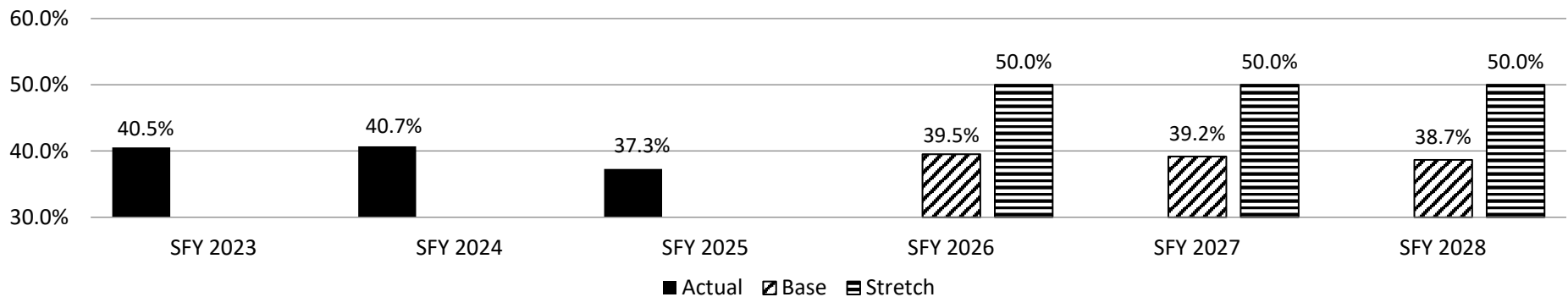
Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge. The base projection is the average of the three prior state fiscal years.

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.555**
Program Name: Division of Youth Services (DYS)	
Program is found in the following core budget(s): Youth Services Treatment	

Productive Involvement
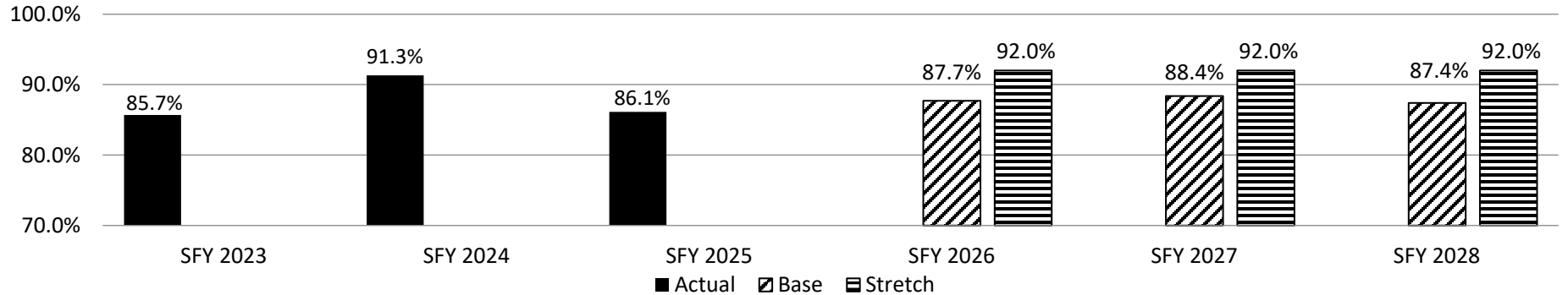
Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education). The base projection is the average of the three prior state fiscal years.

2d. Provide a measure(s) of the program's efficiency.
Currently, there is a lack of congruent measures within the juvenile justice system.

Rate of Recommitment
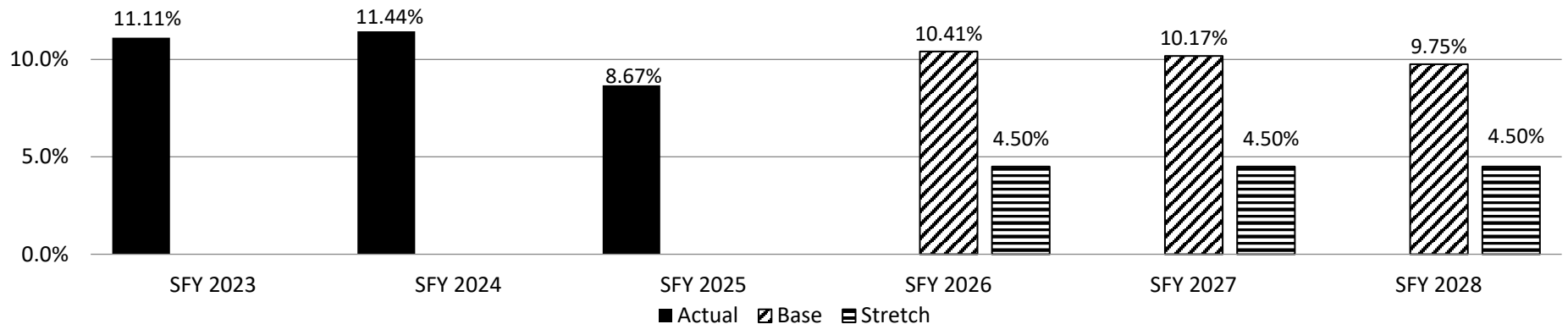
Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s): 11.555**
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	18,109,141	21,592,182	25,617,164	27,332,930
FEDERAL	20,399,839	23,721,344	24,450,624	25,575,709
OTHER	4,596,678	5,058,641	4,546,352	8,040,699
TOTAL	43,105,658	50,372,167	54,614,140	60,949,338
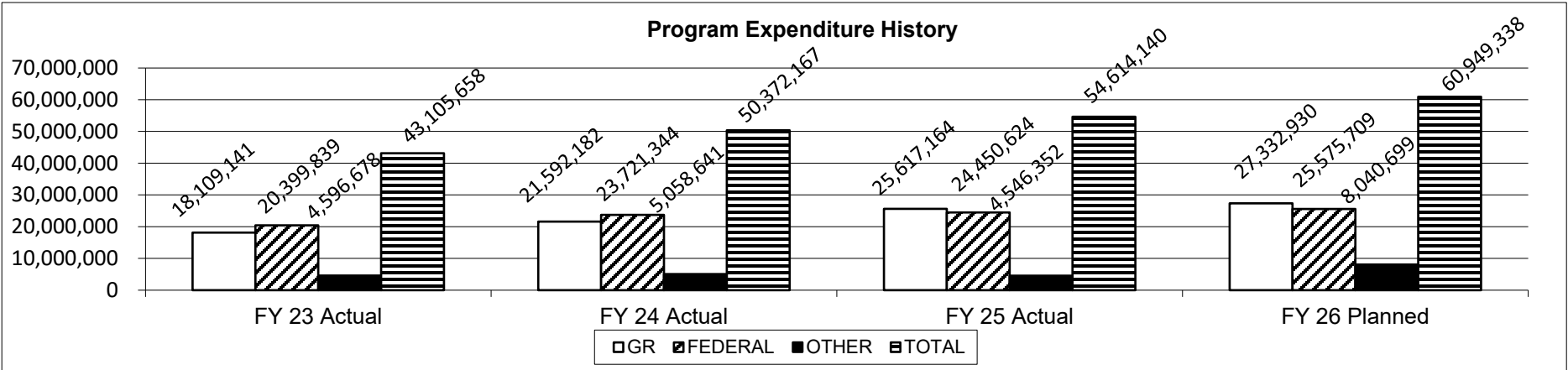
Planned FY2026 expenditures are net of reverted.

4. **What are the sources of the "Other" funds?**

Health Initiatives Fund (0275)
DOSS Educational Improvement Fund (0620)
Youth Services Product Fund (0764)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 219.011 – 219.096, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. **Is this a federally mandated program? If yes, please explain.**

No

MISSOURI DIVISION OF YOUTH SERVICES
Youth Served in Residential and Day Treatment Facilities – FY25

ID	Northeast Region Facilities	Youth Served
18	Fulton Treatment Center	80
19	Camp Avery Park Camp	47

ID	St. Louis Region Facilities	Youth Served
21	Hogan Street Regional Youth Center	50
22	Lewis and Clark Hall	32
23	Bissell Hall	46
24	Twin Rivers Campus	36
25	Ft. Bellefontaine Campus	31
26	MET Day Treatment	30
27	New Day Day Treatment	57
29	Hillsboro Treatment Center	0

ID	Northwest Region Facilities	Youth Served
2	Watkins Mill Park Camp	173
3	Northwest Regional Youth Center	94
4	Langsford House	30
6	Alternative Resource Center	30
7	Waverly Regional Youth Center	82
8	Riverbend Treatment Center	48

ID	Southwest Region Facilities	Youth Served
10	Community Learning Center	35
11	Datema House	37
12	Wilson Creek	46
13	Excel School	57
14	Gateway Day Treatment	41
15	Mt. Vernon Treatment Center	101
16	Gentry Treatment Center	67

ID	Southeast Region Facilities	Youth Served
29	WE Sears Youth Center	140
30	Sierra Osage Treatment Center	107
32	Girardot Center	64
33	Hope Day Treatment	45

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	DEPARTMENT OF SOCIAL SERVICES				
	DIVISION OF YOUTH SERVICES				
	FY 2026 FACILITY LISTING				

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane	Moderate Care	Northeast	2	
	Troy, MO 63379				
Fulton Treatment Center	1650 Highway O	Moderate Care	Northeast	3	
	Fulton, MO 65251				
			Total Northeast Region	**5**	
Alternative Resource Center	1410 Genessee Street, Suite 160	Day Treatment	Northwest		30
	Kansas City, MO 64102				
Langsford House	525 SE 2nd Street	Group Home	Northwest	1	
	Lee's Summit, MO 64063				
Northwest Regional Youth Center	4901 NE Barry Road	Secure Care	Northwest	3	
	Kansas City, MO 64156				
Riverbend Treatment Center	5910 Mitchell Avenue	Secure Care	Northwest	3	
	St. Joseph, MO 64507				
Watkins Mill Park Camp	25610 Park Road North	Moderate Care	Northwest	5	
	Lawson, MO 64062				
Waverly Regional Youth Center	109 West Kelling Avenue	Moderate Care	Northwest	4	
	Waverly, MO 64096				
			Total Northwest Region	**16**	**30**
Girardot Center	609 North Middle	Moderate Care	Southeast	2	
	Cape Girardeau, MO 63701				
Hope Life Learning Center	601 Davis Blvd	Day Treatment	Southeast		15
	Sikeston, MO 63801				
Sierra Osage Treatment Center	9200 Sierra Osage Circle	Moderate Care	Southeast	2	
	Poplar Bluff, MO 63901				
WE Sears Youth Center	9400 Sears Lane	Moderate Care	Southeast	5	
	Poplar Bluff, MO 63901				
			Total Southeast Region	**9**	**15**

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Community Learning Center	3990 West Sunshine	Moderate Care	Southwest	1	
	Springfield, MO 65807				
Datema House	918 South Jefferson	Group Home	Southwest	1	
	Springfield, MO 65806				
Excel School	1631 West Bennett	Day Treatment	Southwest		30
	Springfield, MO 65807				
Gateway School	1823 West 20th Street	Day Treatment	Southwest		20
	Joplin, MO 64804				
Gentry Residential Treatment Center	2001 DYS Drive	Moderate Care	Southwest	2	
	Cabool, MO 65689				
Mount Vernon Treatment Center	500 State Drive	Moderate Care	Southwest	3	
	Mount Vernon, MO 65712				
Wilson Creek	3992 West Sunshine	Moderate Care	Southwest	1	
	Springfield, MO 65807				
			Total Southwest Region	**8**	**50**
Bissell Hall	13298 Bellefontaine Road	Moderate Care	St. Louis	2	
	St. Louis, MO 63138				
Fort Bellefontaine Campus	13290 Bellefontaine Road	Moderate Care	St. Louis	2	
	St. Louis, MO 63138				
Hogan Street Regional Youth Center	1839 Hogan Street	Secure Care	St. Louis	3	
	St. Louis, MO 63106				
Lewis and Clark Hall	13311 Bellefontaine Road	Moderate Care	St. Louis	1	
	St. Louis, MO 63138				
MET Day Treatment	6347 Plymouth Ave	Day Treatment	St. Louis		20
	Wellston, MO 63133				
New Day Day Treatment Center	5 Merchants Drive	Day Treatment	St. Louis		30
	Hillsboro, MO 63050				
Twin Rivers Campus	13316 Bellefontaine Road	Moderate Care	St. Louis	2	
	St. Louis, MO 63138				
			Total St. Louis Region	**10**	**50**
			Divisional Grand Total	**48**	**145**

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION   **(816) 889-2428**
B Regional Office - Kansas City
1 NW Region Case Management South Unit
    (Kansas City)
2 Watkins Mill Park Camp (5 groups)
    (Lawson)
3 Northwest Regional Youth Center (3 groups)
    (Kansas City)
4 Langsford House - (1 group)
    (Lee's Summit)
5 NW Region Case Management North Unit
    (Gladstone)
6 Alternative Resource Center (30 Slots)
    (Kansas City)
7 Waverly Regional Youth Center (4 groups)
    (Waverly)
8 Riverbend Treatment Center (3 groups)
    (St. Joseph)

SOUTHWEST REGION

C Regional Office
9 Springfield Case Management Unit   **(417) 895-6485**
10 Community Learning Center (1 group)
11 Datema House (1 group)
12 Wilson Creek (1 group)
13 Excel School (30 slots)
14 Gateway Day Treatment (20 slots)   (Springfield)
    *Case Management Unit
    (Joplin)
15 Mt. Vernon Treatment Center (3 groups)
    *Case Management
    (Mt. Vernon)
16 Gentry Treatment Center (2 groups)
    *Case Management
    (Cabool)

NORTHEAST REGION   **(573) 526-5434**
E Regional Office (Jefferson City)
17 NE Region Case Management Unit (Jefferson City)
18 Fulton Treatment Center (3 groups)
    (Fulton)
19 Camp Avery Park Camp (2 groups)
    (Troy)

ST. LOUIS REGION   **(314) 340-6904**
A Regional Office - St. Louis
20 Service Coordinator-South Unit - St. Louis   (St. Louis City)
21 Hogan Street Regional Youth Center
    (3 groups)
22 Lewis and Clark Hall (1 group)
23 Bissell Hall (2 groups)
24 Twin Rivers (2 groups)
25 Ft. Bellefontaine Campus (2 groups)   (St. Louis Co.)
26 MET Day Treatment (20 slots)
    *Case Management Unit
    (Wellston)
27 New Day Day Treatment (30 slots)
    *Case Management Unit
    (Hillsboro)
28 St. Louis County Service Center West Unit
    *Case Management
    (Overland)

SOUTHEAST REGION   **(573) 840-9540**
D Regional Office (Poplar Bluff)
29 WE Sears Youth Center (5 groups)
    *Case Management Unit
    (Poplar Bluff)
30 Sierra Osage Treatment Center (2 groups)
    (Poplar Bluff)
31 Crawford County Case Management
    (Steelville)
32 Girardot Center for Youth and Families (2 groups)
    *Case Management
    (Cape Girardeau)
33 Hope Life Learning Center (15 slots)
    *Case Management Unit
    (Sikeston)
34 Madison County Case Management
    (Fredericktown)
35 Phelps County Case Management Unit
    (Rolla)
36 St. Francois County Service Coordinator Unit
    (Park Hills)
37 Franklin County Case Management Unit
    (Union)

CENTRAL OFFICE (F)   **(573)751-3324**

Programs Closed as of 9/1/2020
Babler Lodge - St. Louis Region
Quest Day Treatment - St. Louis Region
Rich Hill Youth Development Center - Southwest Region
New Madrid Bend - Southeast Region
ECHO Day Treatment - Southeast Region
Cornerstone - Northeast Region
Montgomery City Youth Center - Northeast Region
Rosa Parks - Northeast Region

Sep-25

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MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHEAST REGION
205 Jefferson Street, Suite 1400
Jefferson City, MO 65101
573-526-5434

NORTHWEST REGION
1410 Genessee Street, Suite 120
Kansas City, MO 64102
816-889-2428

ST. LOUIS REGION
North Saint Louis County Service Center
4040 7 Hills Dr, 2nd Flr
Florissant, MO 63033
314-340-6904

* St. Louis County Facilities
22,23,24,25,26,28

SOUTHEAST REGION
1903 Northwood Drive
Poplar Bluff, MO 63901
573-840-9540

SOUTHWEST REGION
1735 W Catalpa, Suite B
Springfield, MO 65807
417-895-6485

CENTRAL OFFICE
Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102
573-751-3324

Atchison, Nodaway, Worth, Harrison, Mercer, Putnam, Schuyler, Scotland, Clark, Gentry, Sullivan, Adair, Knox, Lewis, Holt, Andrew, DeKalb, Daviess, Grundy, Linn, Macon, Shelby, Marion, 8 Buchanan, Clinton, Caldwell, Linvingston, Charlton, Randolph, Monroe, Ralls, Platte, 2,5 Clay, Ray, Carroll, Pike, B Jackson, Lafayette, 7, Saline, Howard, Boone, Audrain, Lincoln, 19, 1, 3, 4, 6, Cooper, Callaway, Montgomery, Warren, St. Charles, A, Johnson, Pettis, 18, Moniteau, St. Louis County, *, St. Louis City, 20,21, Cass, F, Cole, Osage, Gasconade, Franklin, 27, E, 17, Morgan, Henry, Benton, Miller, Maries, 37, Bates, St. Clair, Hickory, Camden, 36, Ste. Genevieve, Pulaski, Phelps, Crawford, Washington, St. Francois, Vernon, Cedar, Dallas, Laclede, 35, 31, Perry, Polk, Dent, Iron, Madison, Barton, Dade, Texas, Reynolds, 34, Bollinger, Cape Girardeau, 32, C, 13, Greene, Webster, Wright, 16, Shannon, Wayne, Scott, 33, Jasper, 14, Lawrence, Christian, Douglas, Carter, D, Stoddard, Mississippi, 15, Newton, Barry, Stone, Taney, Ozark, Howell, Oregon, Ripley, Butler, 29,30, New Madrid, McDonald, Pemiscot, Dunklin

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PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.560**
Program Name: Division of Youth Services (DYS)	
Program is found in the following core budget(s): Juvenile Court Diversion	

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:
  ➢ To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:
DYS operates JCD as a grant-in-aid program to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.
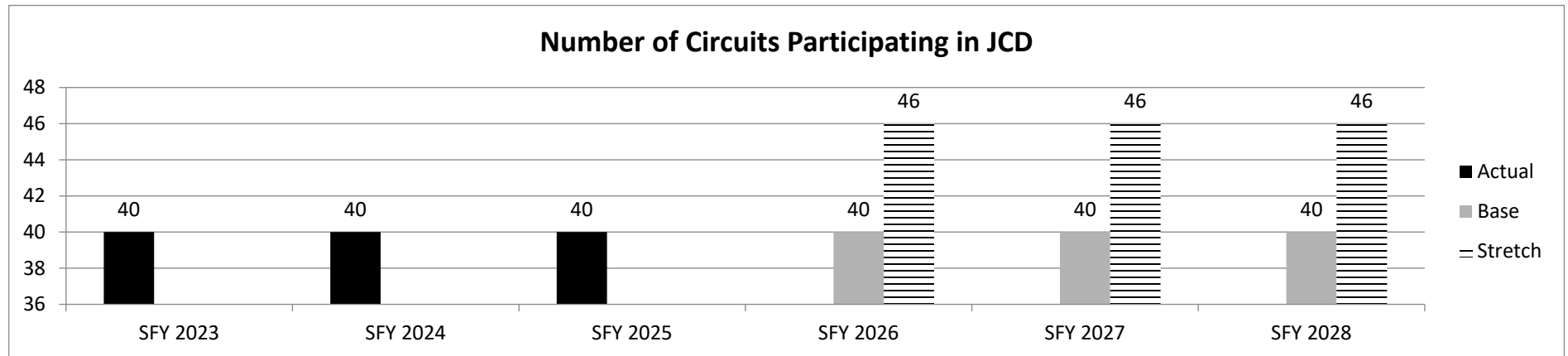
Number of Circuits Participating in JCD

SFY	Value	Series
SFY 2023	40	Actual
SFY 2024	40	Actual
SFY 2025	40	Actual
SFY 2026	40	Base
SFY 2026	46	Stretch
SFY 2027	40	Base
SFY 2027	46	Stretch
SFY 2028	40	Base
SFY 2028	46	Stretch

Legend: ■ Actual ■ Base ═ Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.560

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2b. Provide a measure(s) of the program's quality.

Court Referred Youth Diverted
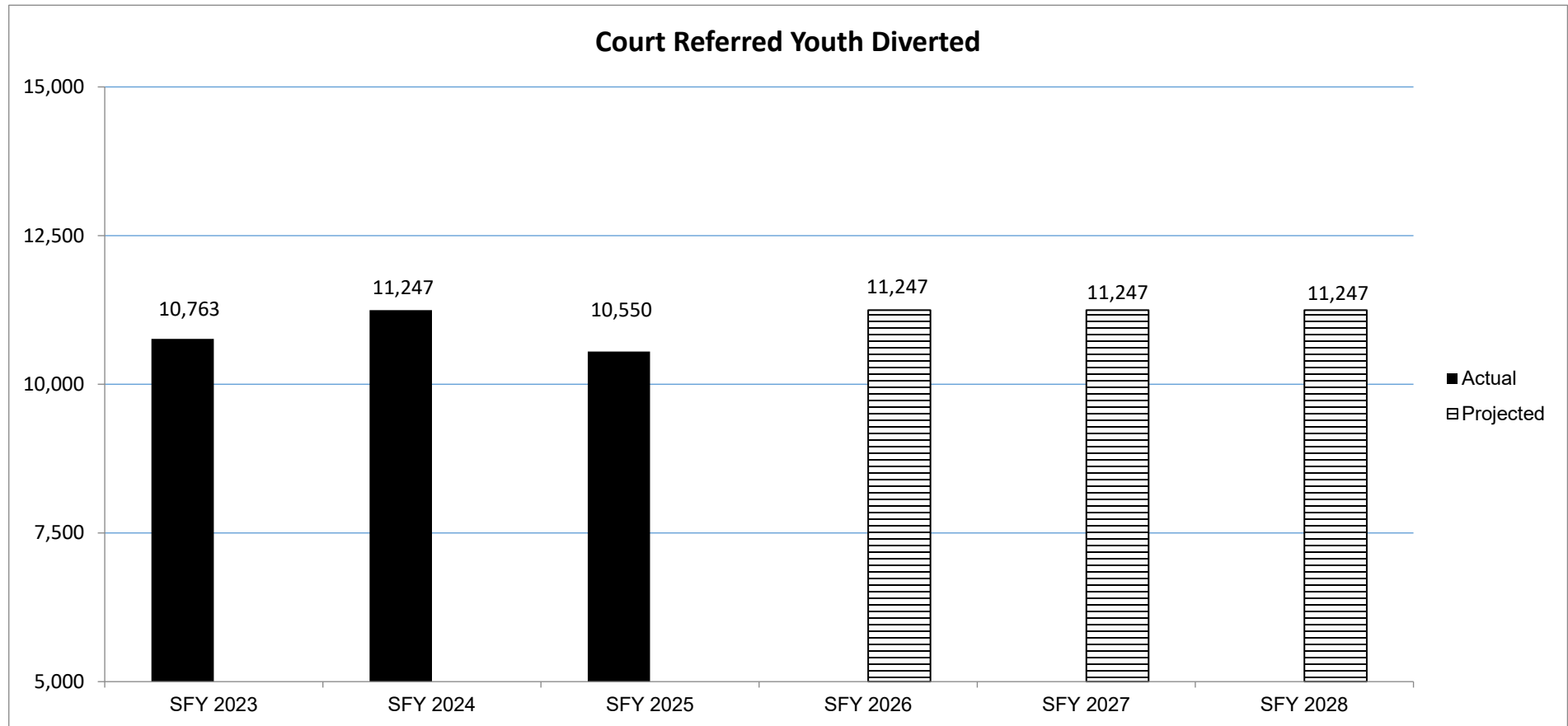
JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. The projected numbers are the highest of the last three state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services   <u>**AB Section(s): 11.560**</u>

<u>**Program Name: Division of Youth Services (DYS)**</u>
<u>**Program is found in the following core budget(s): Juvenile Court Diversion**</u>

2c. Provide a measure(s) of the program's impact.

Number of Youth Impacted

Category	Value
SFY 2028 Projected	18,885
SFY 2027 Projected	19,481
SFY 2026 Projected	19,279
SFY 2025 Actual	17,896
SFY 2024 Actual	21,268
SFY 2023 Actual	18,672
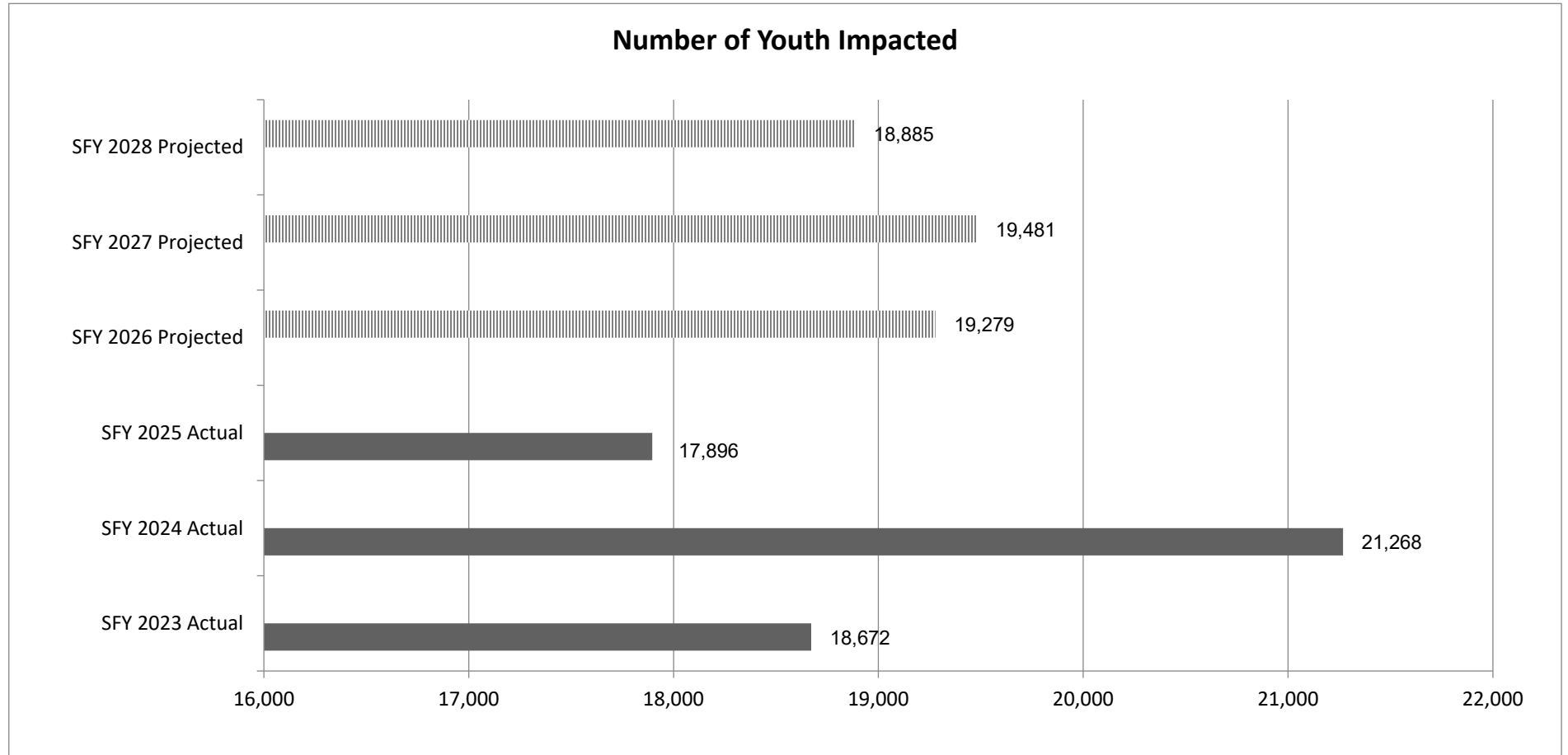
Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty participating juvenile circuits. The projected numbers are the average of the three prior state fiscal years.

Department: Social Services	**AB Section(s): 11.560**
Program Name: Division of Youth Services (DYS)	
Program is found in the following core budget(s): Juvenile Court Diversion	

2d. Provide a measure(s) of the program's efficiency.

Cost of Diversion Compared to Cost of Committing 5% of Diverted Youth to Residential Care

Bar chart showing Diversion Cost and Treatment Cost if not Diverted across fiscal years:

Fiscal Year	Diversion Cost	Treatment Cost if not Diverted
SFY 2022 Actual	$3,875,101	$22,370,589
SFY 2023 Actual	$3,875,101	$21,985,257
SFY 2024 Actual	$3,875,101	$27,120,172
SFY 2025 Projected	$3,875,101	$23,825,340
SFY 2026 Projected	$3,875,101	$24,310,256
SFY 2027 Projected	$3,875,101	$25,085,256

■ Diversion Cost　　▨ Treatment Cost if not Diverted

Over a three-year span, DYS has spent approximately $11.5 million avoiding costs of roughly $71.5 million, netting a savings of $60 million for the state. The division's cost is based on appropriated amounts. Division costs are based on the appropriated amount. SFY 2025 will be available after the Governor's Recommendation budget submission.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s): 11.560**

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Planned
GR	3,337,832	3,370,204	3,332,131	3,375,101
OTHER	460,162	500,000	500,000	500,000
TOTAL	3,797,994	3,870,204	3,832,131	3,875,101

Legend: ☐GR ☑FEDERAL ■OTHER ▤TOTAL
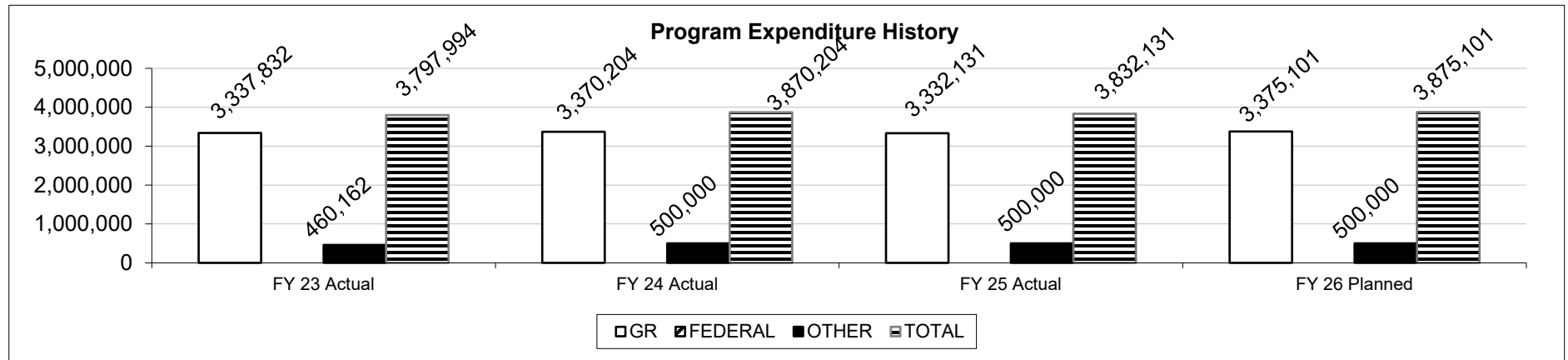
FY 2026 planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.600**

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

1a. What strategic priority does this program address?

Ensure access to coverage

1b. What does this program do?

To efficiently operate the $20.1 billion MO HealthNet program (also known as Missouri Medicaid) across four state departments, the MO HealthNet Division effectively utilizes its appropriated staff. The MO HealthNet Division staff account for less than 0.49% of total state employees, while the MO HealthNet program comprised 38.8% of the total SFY 2026 state operating budget of $51.8 billion. The administrative portion of the budget (Personal Services and Expense and Equipment) comprised less than 1.71% of MHD's total budget. The MO HealthNet Division staff assists participants as well as providers.

Program Goals

The MO HealthNet Division seeks to aid participants and providers in their efforts to access MO HealthNet programs by utilizing administrative staffing, expense and equipment, and contractor resources efficiently and effectively.

Program Objectives

  • To purchase and monitor health care services for low income and vulnerable citizens of the State of Missouri;
  • To assure quality health care through development of service delivery systems, standards setting and enforcement, and education of providers and participants;
  • To be fiscally accountable for maximum and appropriate utilization of resources.

Additional Details

Administrative expenditures for the division consist of personal services and expense and equipment. These expenditures are driven by the operational demands of supporting the MO HealthNet program. The division operates both a fee-for-service program and a managed care program.

Approximately 94.87% of the division's expense and equipment expenditures are comprised of payments to contractors for professional services including, but not limited to, actuarial services; contracts with health care professionals to conduct utilization claim reviews to determine the medical necessity of services; and services of an external quality reviewer as required by federal law. Approximately 5.13% of administrative expense and equipment expenditures support MO HealthNet staff for such routine operational expenses as supplies, postage, and office equipment.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

AB Section(s): _____ **11.600**

2a. Provide an activity measure(s) for the program.

Participants Served by Large Eligibility Group as of June 2025
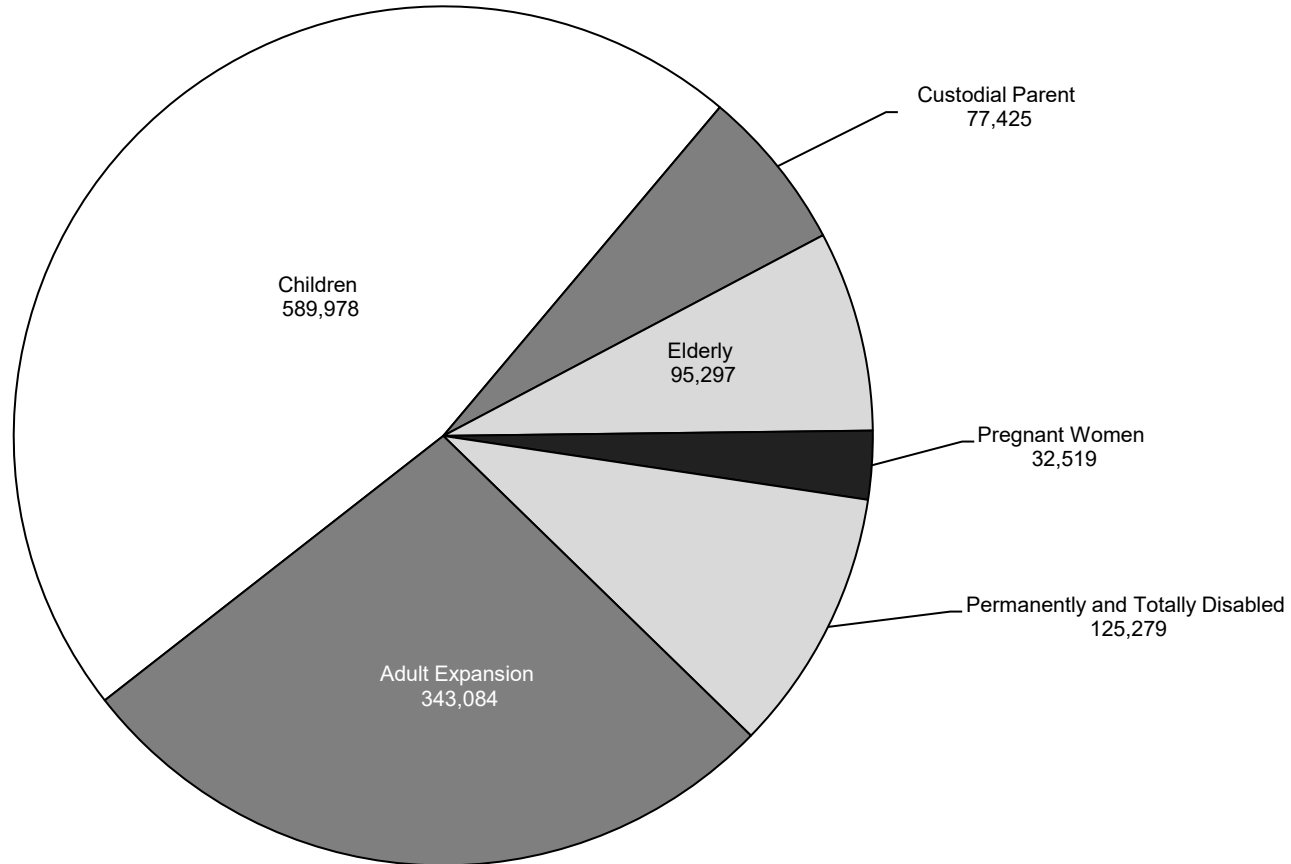
Children
589,978

Custodial Parent
77,425

Elderly
95,297

Pregnant Women
32,519

Permanently and Totally Disabled
125,279

Adult Expansion
343,084

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.600**

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

2b. Provide a measure(s) of the program's quality.

Refer to program sections for quality measures.

2c. Provide a measure(s) of the program's impact.

MO HealthNet Participants as of June 30 of each Fiscal Year

Fiscal Year	Participants
SFY23 Actual	1,447,322
SFY24 Actual	1,267,482
SFY25 Actual	1,263,402
SFY26 Projected	1,263,402
SFY27 Projected	1,263,402
SFY28 Projected	1,263,402
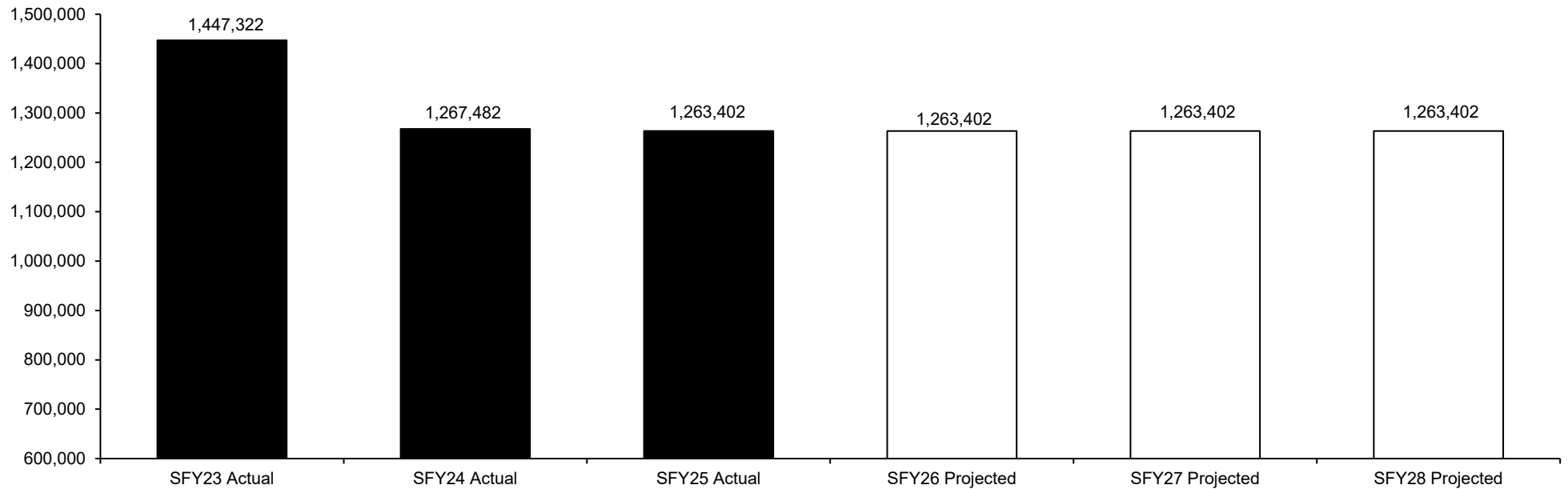
Note: The Managed Care population decrease is due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.600**

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

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2d. Provide a measure(s) of the program's efficiency.

SFY25 MO HealthNet Division Expenditures

Pie chart segments:
- Adult Expansion Group — 25.42%
- Admin, Clinical, Transformation & MMIS PS/E&E — 1.30%
- Physician — 5.99%
- Nursing Facilities — 8.52%
- Premium — 2.67%
- Other* — 6.24%
- Hospital — 4.50%
- Pharmacy — 11.50%
- Managed Care — 17.15%
- Rehab — 3.12%
- Provider Taxes — 13.58%
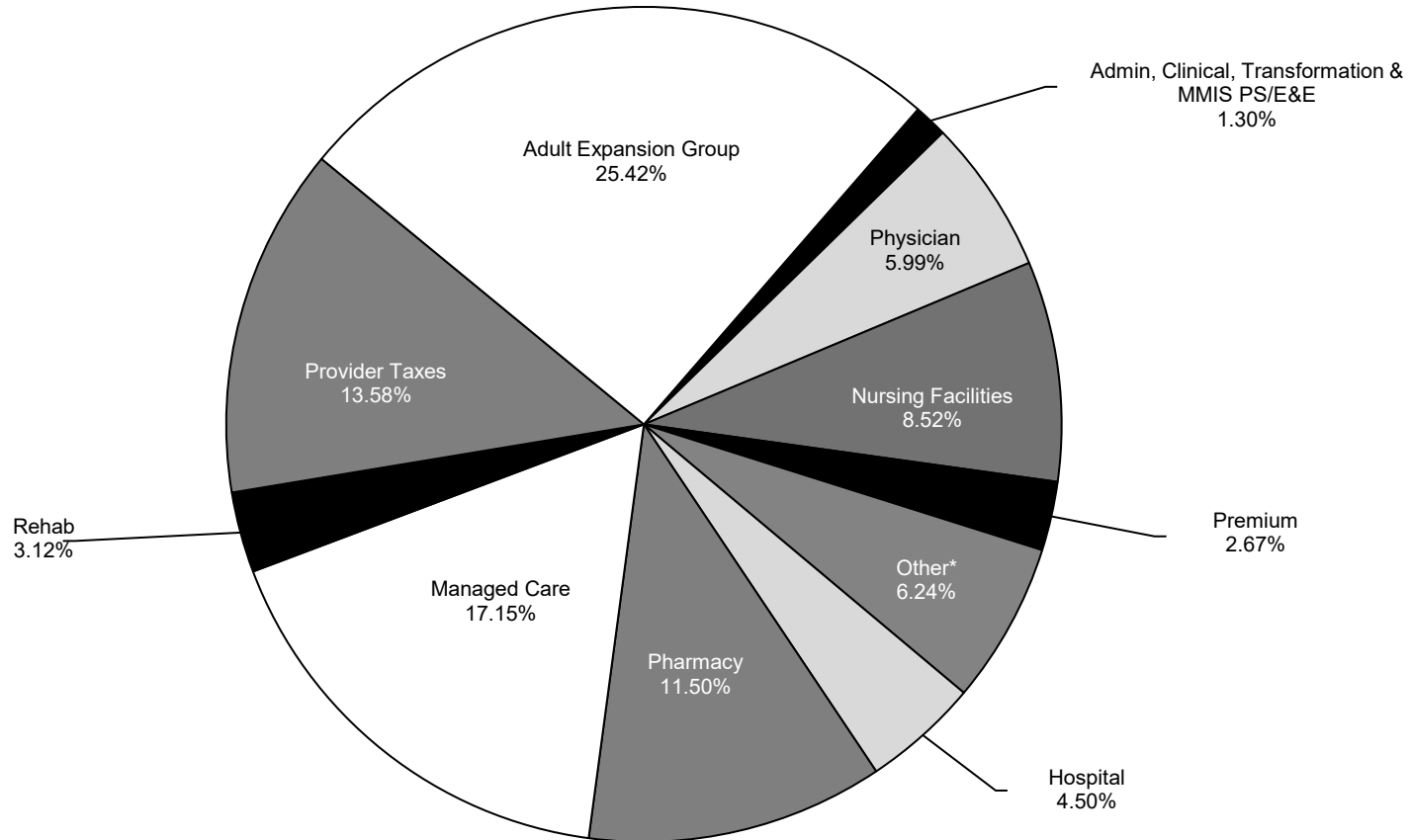
*Other includes: Healthcare Tech Incentives, Dental, Home Health, Long Term Support Upper Payment Limit, Non-Emergency Medical Transportation, Ground Emergency Medical IGT, Medicare Parity Payments, Health Homes, Children's Health Insurance Program, Show-Me Healthy Babies, School District Claiming, and Transformation of Rural Community Health (ToRCH).

PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　　AB Section(s):　　**11.600**

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$8,300,696	$11,556,394	$9,974,982	$10,438,577
FEDERAL	$15,103,652	$18,815,955	$18,063,444	$20,934,264
OTHER	$2,350,552	$2,759,929	$2,444,199	$3,825,604
TOTAL	$25,754,900	$33,132,278	$30,482,624	$35,198,445
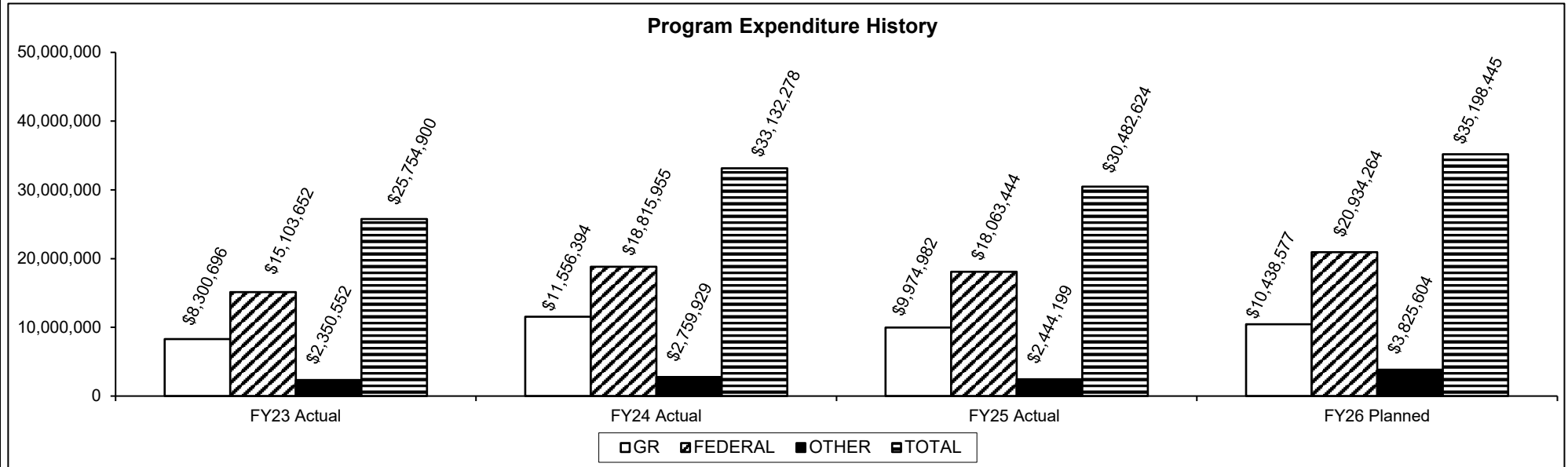
Planned FY 2026 expenditures are net reverted.

4. What are the sources of the "Other " funds?

FMAP Enhancement Expansion Fund (2466)
Pharmacy Reimbursement Allowance Fund (0144)
Health Initiatives Fund (HIF) (0275)
Nursing Facility Quality of Care Fund (NFQC) (0271)
Third Party Liability Collections Fund (TPL) (0120)
Federal Reimbursement Allowance Fund (FRA) (0142)
Ambulance Service Reimbursement Allowance Fund (0958)
Ground Emergency Medical Transportation Fund (GEMT) (0422)
Pharmacy Rebates Fund (0114)
Life Sciences Research Trust Fund (0763)
Missouri Rx Plan Fund (0779)

712

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

AB Section(s): _____**11.600**

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.605**

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

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1a. What strategic priority does this program address?

Health and continuum of care

1b. What does this program do?

Funding for Clinical Services Program Management (CSPM) supports contractor costs for pharmacy and clinical services. Conduent operates and manages the web-based clinical editing process for the point-of-sale pharmacy and medical claims, medical and drug prior authorization, pre-certification, and Drug Utilization Review (DUR). The current CSPM claim processing system allows each claim to be referenced against the participant's claims history, including pharmacy, medical, and procedural data (ICD-10 and CPT codes), providing real-time data to participating MHD providers. For patients who meet approval criteria, the claim will be paid automatically. In instances when a phone call is necessary, the hotline call center is available seven days a week, which allows providers prompt access to a paid claim for the requested product or service. In addition to receiving messages regarding the outcome of the processing of claims and the amount to be reimbursed, pharmacy providers receive prospective drug use review alert messages at the time prescriptions are dispensed.

CyberAccess ^{SM} is a web-based tool that allows health care providers to electronically request drug and medical prior authorizations for their MO HealthNet patients, review historical claims data, view and/or enter clinical data in a patient's Electronic Health Record (EHR), select appropriate preferred medications and electronically prescribe, and electronically request inpatient certifications. The continued funding for *CyberAccess* ^{SM} is critical to continue supporting the pharmacy and medical cost containment initiatives and electronic health records. Early Periodic Screening, Diagnosis, and Treatment (EPSDT) forms and patient-specific lab results are currently available through the platform. Linkages to other health record systems yielding interoperability between systems are under development (Health Information Network {HIN}). A companion participant web portal tool, Direct Inform, has been developed and deployed to pilot providers.

Pharmacy

Through the Pharmacy Program, the division is able to maintain current cost containment initiatives and implement new cost containment initiatives.

Major initiatives include:
- Maintenance and Updates to Fiscal and Clinical Edits
- Quarterly Updates to the Missouri Maximum Allowable Cost (MACs)
- Prospective and Retrospective Drug Use for Drug Utilization Review (DUR)
- Routine/Ad hoc Drug Information Research
- Enrollment and Administration of Case Management
- Preferred Drug List (PDL) and Supplemental Rebates
- *See the Pharmacy tab for more details on these initiatives*

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.605**

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

<u>Clinical</u>

Major Clinical Services initiatives include:

- Smart Prior Authorization (PA) for Durable Medical Equipment (DME), Optical, Psychology, Medical Services, and Chronic Pain Management
- Home and Community Based Services (HCBS) prior authorizations
- Psychology and Bone Marrow Consultants
- Optical Program
- Medical Evidence-Based Guidelines - Oregon HealthCare Contract

2a. Provide an activity measure for the program.

Average Monthly Number of Pharmacy Users

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
269,212	358,732	339,353	339,353	339,353	339,353
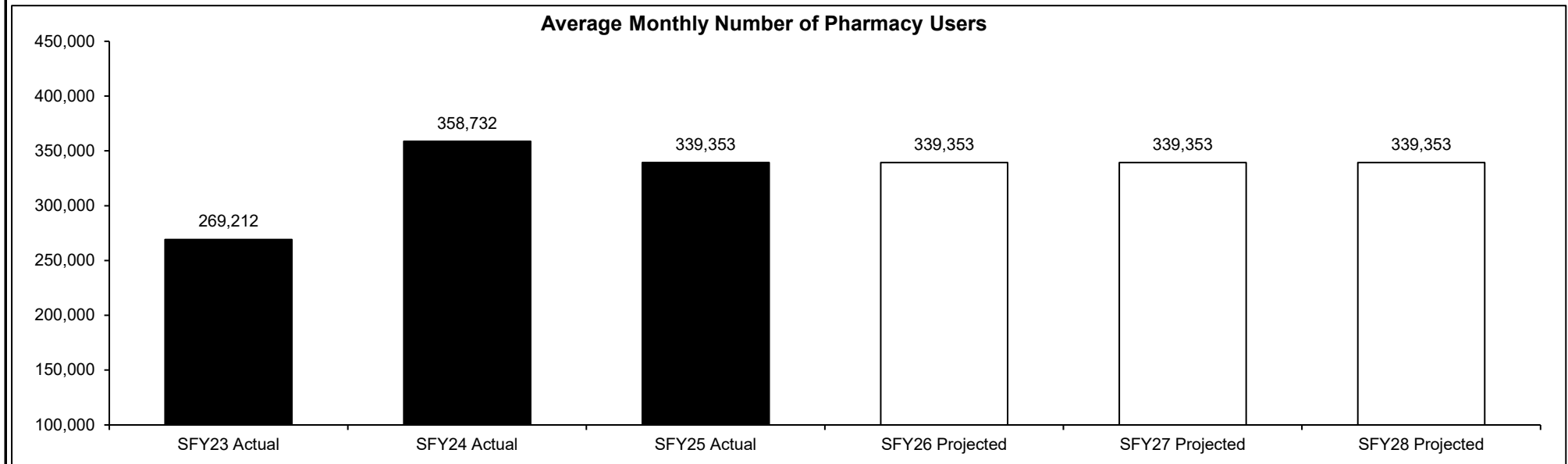
Note: SFY25 users is a yearly average.

715

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.605**

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

2b. Provide a measure of the program's quality.

CyberAccess Provider Outreach Representatives continue to do provider outreach, expressing the importance of utilizing CyberAccess when verifying drug and medical rules.
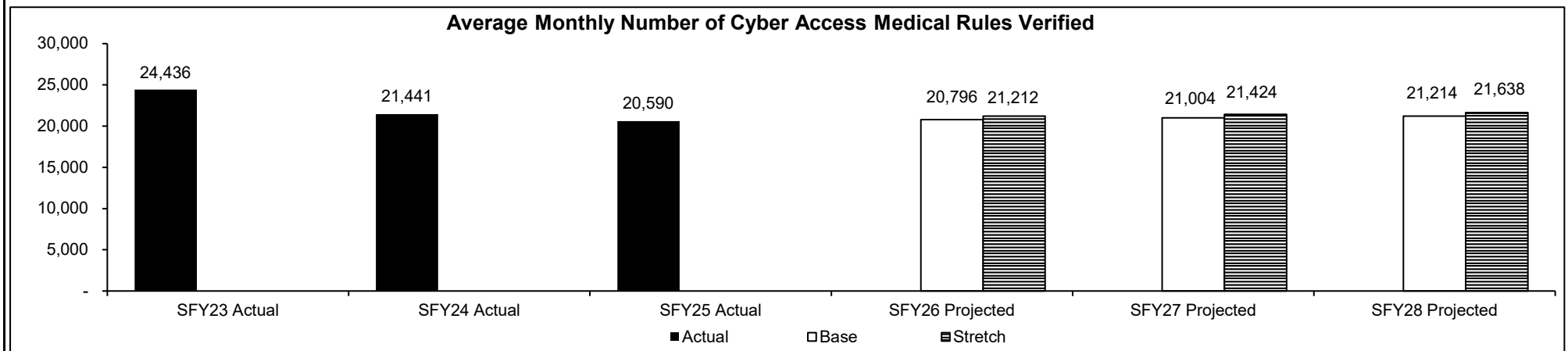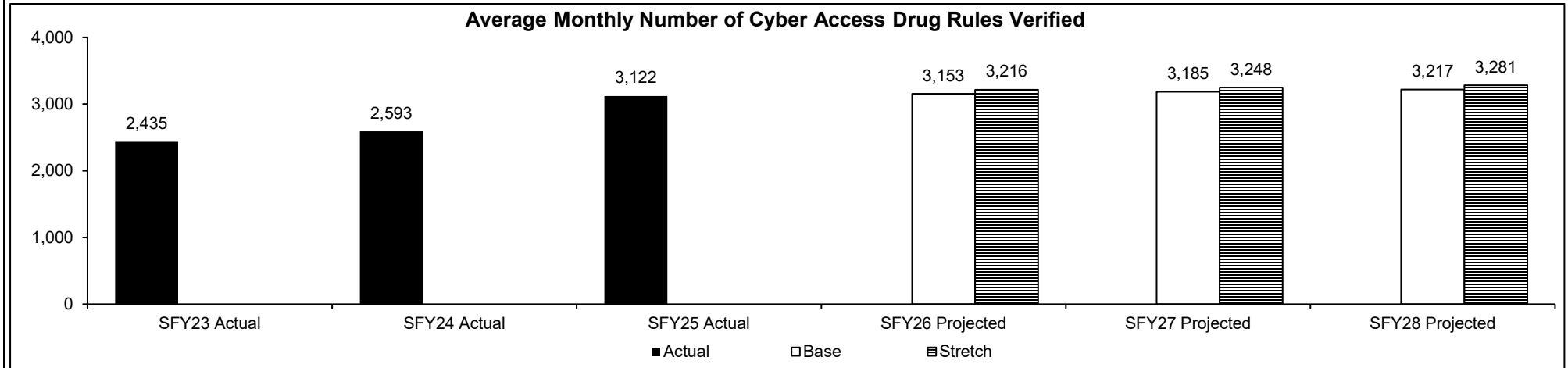
Average Monthly Number of Cyber Access Drug Rules Verified

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	2,435	2,593	3,122			
Base				3,153	3,185	3,217
Stretch				3,216	3,248	3,281

Average Monthly Number of Cyber Access Medical Rules Verified

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	24,436	21,441	20,590			
Base				20,796	21,004	21,214
Stretch				21,212	21,424	21,638

716

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.605**

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

2c. Provide a measure of the program's impact.

Average Monthly Number of Cyber Access Users Activity

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	98,293	101,530	110,269			
Base				111,372	112,485	113,610
Stretch				113,599	114,735	115,882

Legend: ■Actual ☐Base ▤Stretch

2d. Provide a measure of the program's efficiency.

Annual Number of Pharmacy Claims

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
17,900,000	18,500,000	18,200,000	18,200,000	18,200,000	18,200,000
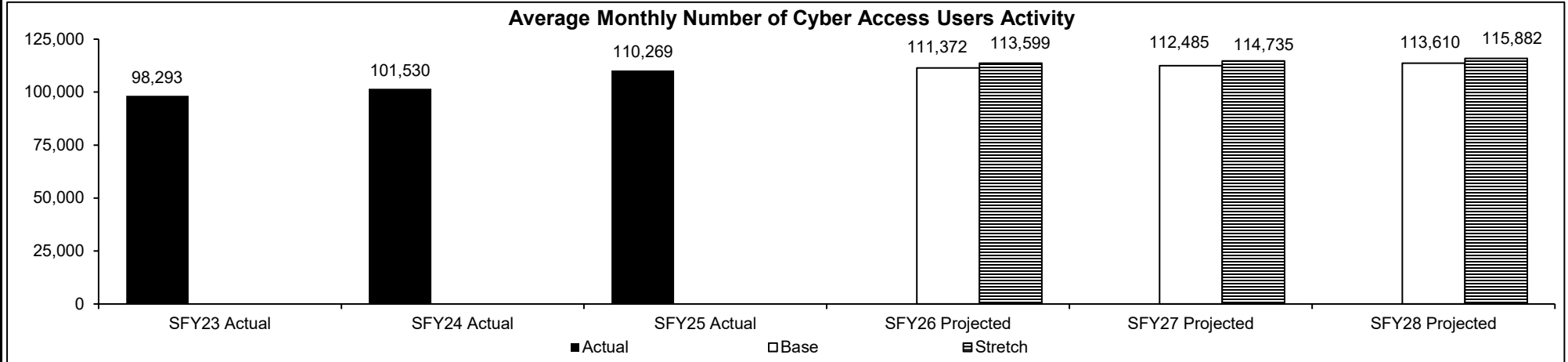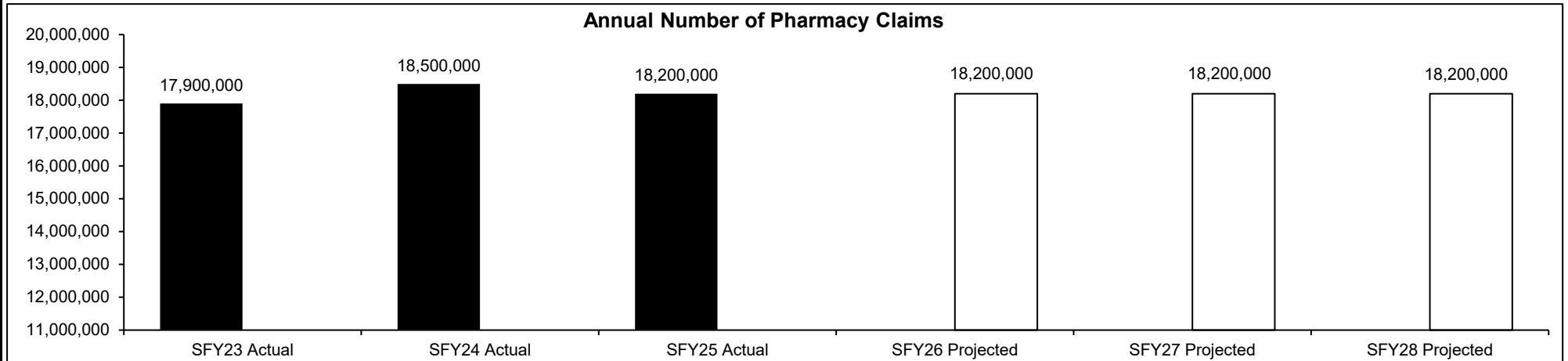
Note 1: SFY23 & SFY24 numbers are higher due to the PHE and the addition of the Adult Expansion Group.

717

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____11.605_____

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY23 Actual	$448,059	$7,403,038	$921,495	$8,772,592
FY24 Actual	$446,659	$8,149,778	$807,301	$9,403,738
FY25 Actual	$436,333	$2,073,389	$856,817	$3,366,539
FY26 Planned	$448,059	$12,214,032	$1,485,506	$14,147,597
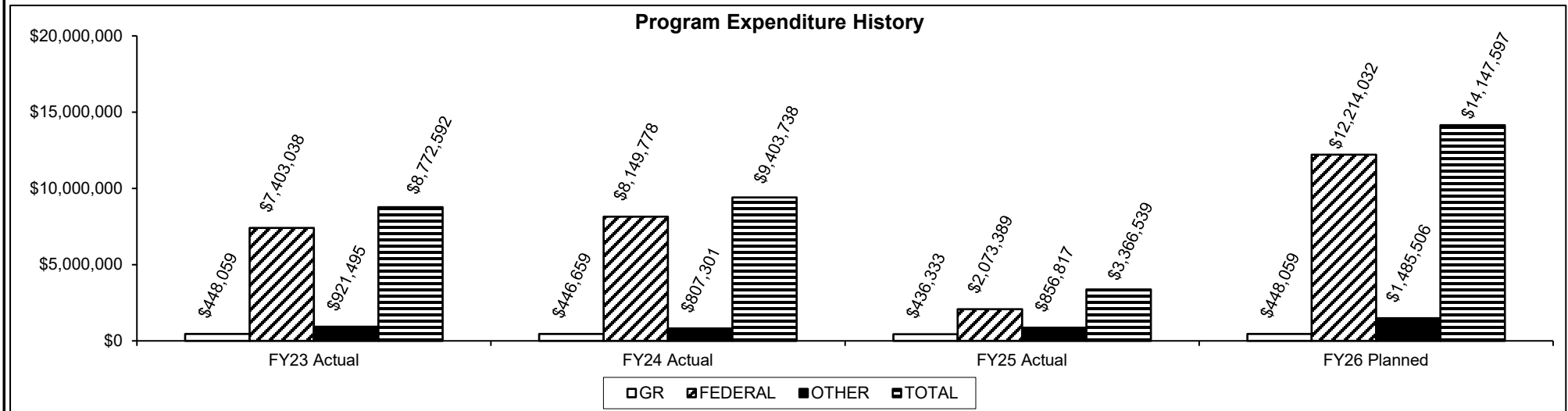
Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Pharmacy Rebate Fund (0114), Third Party Liability Fund (0120), and Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Generally, MO HealthNet administrative expenditures have a 50% match. The Clinical Management Services for Pharmacy and Prior Authorization expenditures have a 75% match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.610**

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

1a. What strategic priority does this program address?

Transform Medicaid to ensure healthy, safe, and productive lives.

1b. What does this program do?

The MO HealthNet Division (MHD) Transformation program is a combination of initiatives with the goal of transforming Missouri Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for many Missourians. Missouri Medicaid's delivery system, payment methodologies, and information systems are outdated in many respects compared to other states. Significant changes in the structure and performance of Missouri's Medicaid program will be necessary to bring Medicaid spending growth in line with projected economic growth for the state.

The initiatives are wide-ranging and include operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes. The Transformation Office was an integral part in handling the public health emergency effort related to the COVID-19 pandemic. This office developed data analytics which were utilized to make policy decisions to ensure that disruption to Missouri's Medicaid program remained at a minimal level.

Transformation goals:
  • Bring Medicaid spending growth in line with the rate of growth for Missouri
  • Ensure access to healthcare services to meet the needs of the most vulnerable populations
  • Improve participant experience, healthcare outcomes, and increase independence
  • Partner with providers to modernize care delivery systems
  • Become a leader in the implementation of value based care in Medicaid

Transformation Initiatives Include:
  • Implement meaningful policies to improve maternal and infant health outcomes in Missouri
  • Implement the Transformation of Rural Community Health (ToRCH) pilot in six pilot locations to reduce ER visits while supporting rural hospital involvement in improving social determinants of health
  • Institute a statewide Health Data Utility to coordinate all the state's health data assets
  • Develop an RFP to procure a statewide social determinants of health closed-loop referral platform
  • Launch MO HealthNet's public-facing dashboard to continue our focus on transparency in Missouri's Medicaid program
  • Leverage stakeholders to increase dual eligibility enrollment in Medicare to reduce cost to the Medicaid program
  • Development of a Managed Care Contract Compliance Tool to monitor the performance of contracted managed care companies and increase accountability to contractual obligations
  • Rebase of hospital and nursing facility rates, which introduced acuity payments and value based quality incentives
  • Institute inpatient hospital reimbursement methodologies based on Diagnosis Related Groups and Value-Based Payments to improve health outcomes
  • Implementation of significant provider rate increases
  • Pharmacy program integrity measures to minimize fraud and abuse in prescribing practices
  • Launch of an Enterprise Data Warehouse to improve data analytics capacity
  • Partner with Missouri Primary Care Association (MPCA) and Federally Qualified Health Centers (FQHCs) for eligibility determination support.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.610_____

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2a. Provide an activity measure(s) for the program.

Transformation - Cumulative Projects Completed

	SFY 2023 Actual	SFY 2024 Actual	SFY 2025 Actual	SFY 2026 Projected	SFY 2027 Projected	SFY 2028 Projected
Completed	51	59	73			
Base				89	90	91
Stretch				91	92	93

■Completed   □Base   ▤Stretch

Note 1: The Transformation Office continues to identify opportunities for improvement within Missouri's Medicaid Program and initiates formalized projects to implement cost and efficiency savings to curb the rising cost of the program and improve health care outcomes for participants and enhance participant experience.

Note 2: In SFY 2023, Missouri's Medicaid program was able to fully experience the efforts of a rebased hospital payment methodology which focuses on acuity, stop-loss, private psychiatric facilities, and refocused graduated medical education payments. SFY 2024 began the next phase for the transition of hospital payments towards diagnosis related groups (DRGs). The DRG project went live on July 1, 2025.

Note 3: Missouri has historically low rates in maternal and infant health outcomes, especially within maternal morbidity and the Black or African American non-Hispanic population. A large scale transformational effort was deployed, resulting in significant improvements in SFY 2025 which continue in SFY 2026, including the coverage of doula services, group prenatal care, an enhanced notification of pregnancy process to expedite prenatal care in the managed care setting, and various financial incentives for providers to improve prenatal care and increase healthy birth weight babies.

Note 4: Every effort is made to strategically plan and implement Transformation projects in a way to minimize disruption of everyday operations or overload the limited MHD workforce. The Transformation Office eliminates as much of this burden as possible by conducting all pre-project preparations and bringing stakeholders together to maximize the time of MHD resources.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.610**
Program Name: MHD Transformation	
Program is found in the following core budget(s): MHD Transformation	

2b. Provide a measure(s) of the program's quality.

MO HealthNet's Office of Transformation redesigned the way in which managed care health plans are notified of a pregnancy in SFY 2025. Historically, these notifications went unnoticed, and outreach was limited, resulting in very few women becoming engaged in care management to ensure a healthy birth outcome. With this new process, health screenings are completed at the time a pregnancy is recognized to identify health risks. Using an electronic portal, health plans are immediately notified of a pregnancy and any high risks associated with it that they need to take action on. This initiative was piloted with several providers before going statewide in November 2024. Although it is in its infancy of being statewide, it has already resulted in double the number of pregnant women being engaged in care management services. Not only are pregnant women experiencing better care, but providers have expressed enthusiasm with having a single method of communication to ensure their patients receive this very vital care management.

Notice of Pregnancy Early Results

Bar chart — Successful Contact Rate: Pre-Pilot 29.3%, Pilot (June - October) 59.8%, Statewide (November - May) 52.8%. Rate of Engagement in Care Management Services: Pre-Pilot 17.0%, Pilot (June - October) 32.9%, Statewide (November - May) 39.7%.

Legend: ☐ Pre-Pilot ▨ Pilot (June - October) ■ Statewide (November - May)

PROGRAM DESCRIPTION
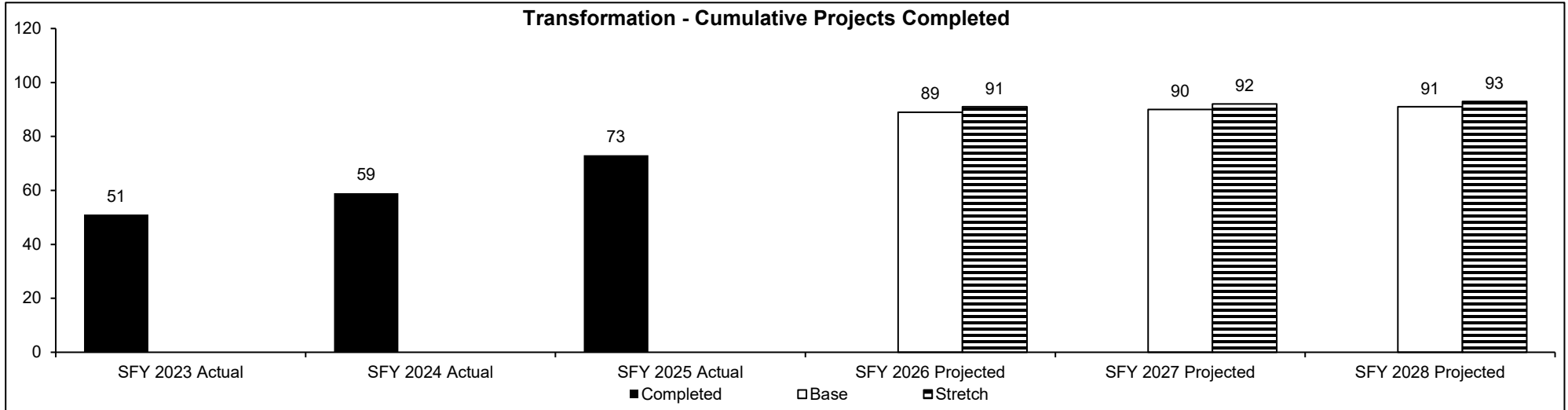
Department: Social Services   AB Section(s): _____ **11.610**

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2c. Provide a measure(s) of the program's impact.

Cumulative Dual Eligible Cost Avoidance by Fiscal Year

SFY 2023 Actual	$35,445,300
SFY 2024 Actual	$74,126,904
SFY 2025 Actual	$114,126,904
SFY 2026 Projected	$149,126,904
SFY 2027 Projected	$179,126,904
SFY 2028 Projected	$204,126,904
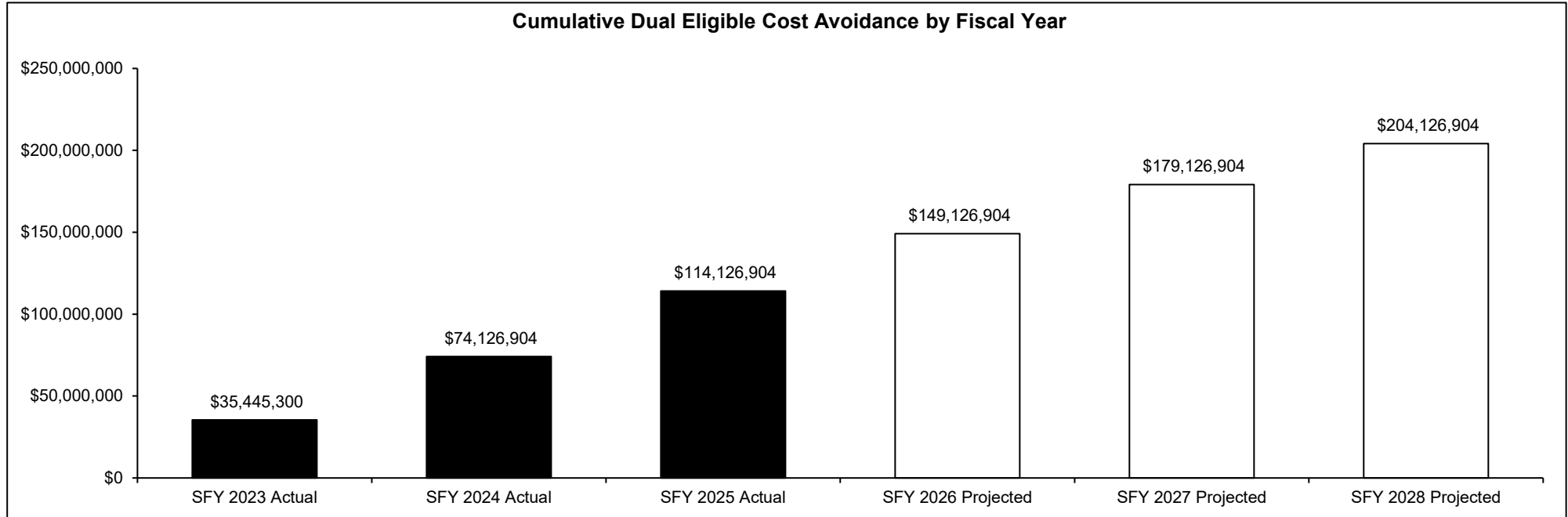
Note 1: In SFY 2023 the Office of Transformation discovered over 92,000 Medicaid participants were also eligible for Medicare but not enrolled. An effort was undertaken to reach out to this population and assist them with Medicare enrollment, while maintaining their Medicaid coverage. With Medicaid being a payer of last resort, a monthly savings of approximately $740 could be realized per participant if they became enrolled in Medicare. As of SFY 2025, the average savings has risen to $1,857 per month per participant, resulting in a significant increase in cost avoidance to the Medicaid program.

Note 2: The initial pilot included sending a letter to every participant identified (92,185 letters sent for a cost of $95,050) and connecting them to a non-profit (MO SHIP), which is an existing contractor with the State of Missouri that assists Missourians with Medicare enrollment. This pilot proved to be overwhelming for MO SHIP, however, 2,405 Medicaid participants now show a Medicare enrollment resulting in nearly $2.7M in monthly cost avoidance to the Medicaid program.

Note 3: The annual cost avoidance continues to rise as letters are sent each month. Projections indicate this project could result in an annual cost avoidance to Missouri Medicaid of approximately $40M.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.610**
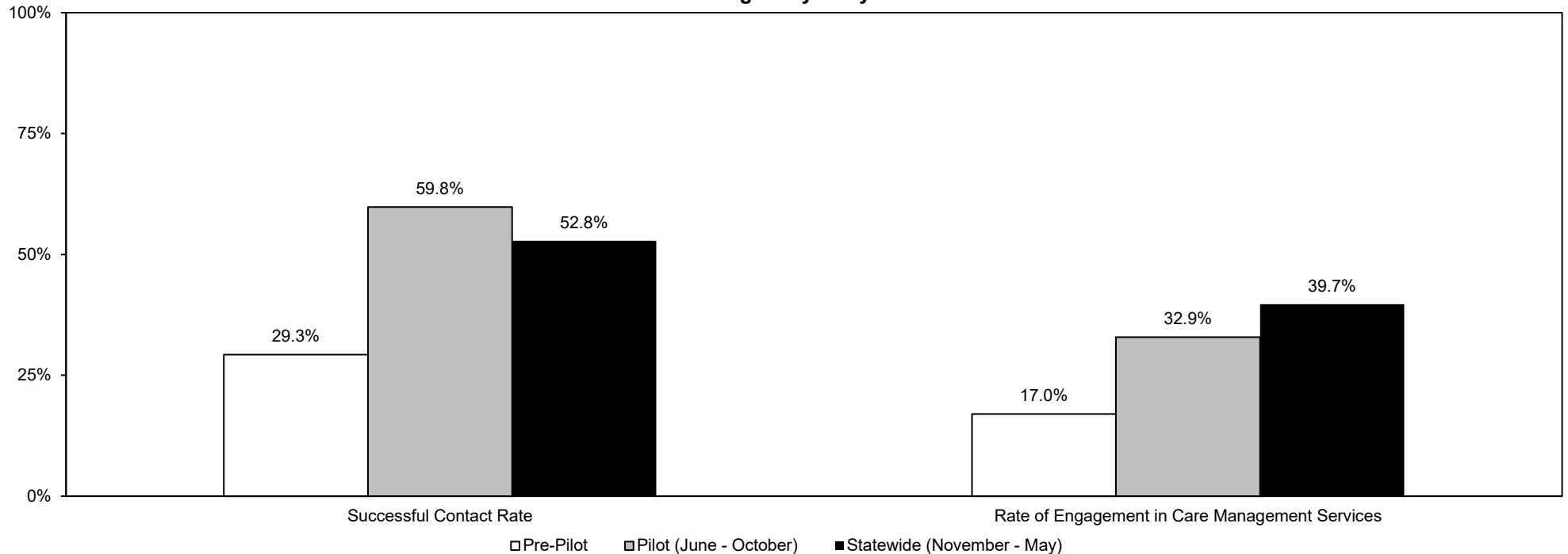
Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2d. **Provide a measure(s) of the program's efficiency.**

Transformation Cumulative Expense vs Medicaid Program Cumulative Savings

	Actual Total Expenses	Projected Total Expenses	Actual Total Savings	Projected Total Savings
SFY 2022 Actual	$6,129,532		$363,393,115	
SFY 2023 Actual	$8,002,370		$467,268,190	
SFY 2024 Actual	$12,082,819		$545,587,318	
SFY 2025 Projected		$12,082,819		$625,929,427
SFY 2026 Projected		$12,082,819		$710,288,641
SFY 2027 Projected		$12,082,819		$798,865,816

Note: The above chart depicts the total spend of the Transformation Office compared to the projected savings of the initiatives that are completed, in flight or on deck. Savings will continue to grow as future initiatives progress. Every $1 spent on Medicaid Transformation through SFY 2024 has resulted in $68.48 in savings in the Medicaid expenditures.

723

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.610**_____

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$934,986	$2,043,110	$1,735,066	$3,787,925
FEDERAL	$937,851	$2,037,338	$1,747,097	$7,654,043
OTHER				
TOTAL	$1,872,837	$4,080,449	$3,482,163	$11,441,968

□GR ▨FEDERAL ■OTHER ⊟TOTAL

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.615**

Program Name: Data Management Office

Program is found in the following core budget(s): Data Management Office

1a. What strategic priority does this program address?

The Data Management Office facilitates leveraging data in an intentional way to improve outcomes and drive evidence-based decision making at MO HealthNet. Funding for this section supports personal service costs for 10 state FTE and their associated expense and equipment costs.

1b. What does this program do?

The Data Management Office (DMO) within the MO HealthNet Division (MHD) was established in the SFY 2025 budget to emphasize the importance of accurate and timely data and analytics to support programmatic decision-making. The DMO provides data analytics, routine reports, and dashboards for MHD, the Department of Social Services (DSS), sister agencies, the Centers for Medicare & Medicaid Services (CMS), and various other stakeholders. The DMO is responsible for several federal reports required by CMS, including the Transformed-Medicaid Statistical Information Systems (T-MSIS) reporting required to maintain federally enhanced funding for all the Missouri Medicaid Enterprise Solutions as well as the annual Adult & Child CoreSet reporting. The Data Governance and Data Privacy programs are also housed within the DMO.

2a. Provide an activity measure(s) for the program.

While the DMO is a new office at MHD with an expanded role, MHD has been reporting data from the enterprise data warehouse for several years. Data that was collected prior to the DMO's establishment was used to demonstrate the increase in reports requested and advanced reporting capabilities. As seen in the figure below, the number of prompted and scheduled reports has increased significantly between SFY 24 and SFY25. Most of this increase is due to automating and making data more self-service as the team finishes finalizing the conversion of reports from the legacy reporting tool to the Enterprise Data Warehouse (EDW).

Completed Data Products by Request Type

	Dashboards	Prompted/Scheduled Reports	Other Data Products
SFY 23 Actual	7	45	289
SFY 24 Actual	13	27	386
SFY 25 Actual	14	86	397
SFY 26 Projected	14	88	405
SFY 27 Projected	15	89	413
SFY 28 Projected	15	91	421
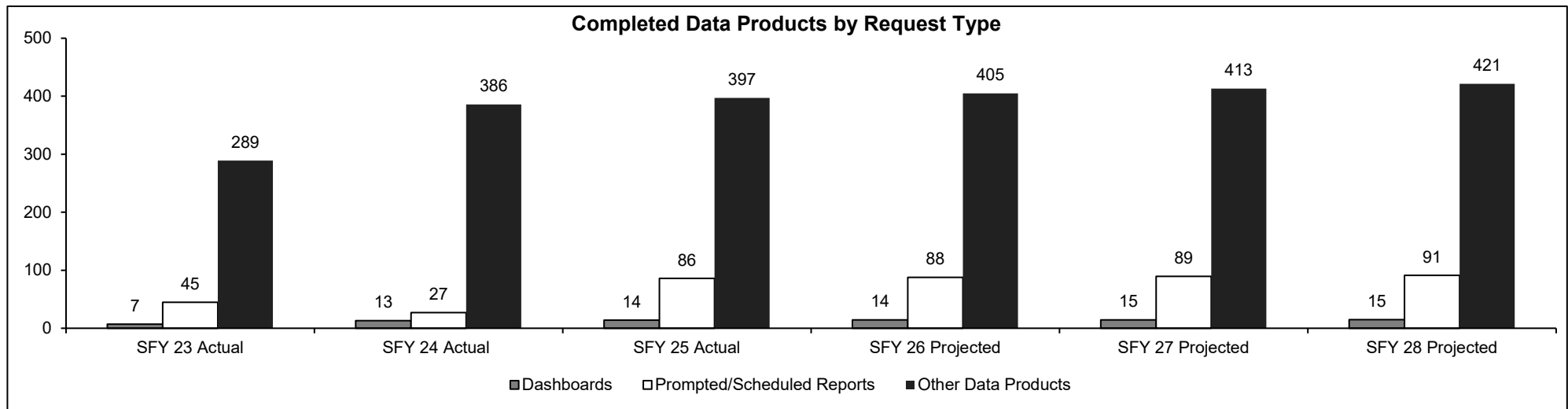
Note: The other data product types generally represent one-time reports that are created to answer a specific question.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.615**

Program Name: Data Management Office

Program is found in the following core budget(s): Data Management Office

2b. Provide a measure(s) of the program's quality.

Missouri has maintained continuous compliance with all Outcomes Based Assessment (OBA) criteria for T-MSIS since August 2022. Missouri anticipates this trend continuing for the next year. During SFY25, Missouri worked on the conversion to the new file layouts for T-MSIS and collaborated with CMS on the testing methods and validation processes for this new format. Missouri was the first state in the nation to receive approval for the new files and begin submitting these in production in early July 2025. All reports that are produced by the DMO receive a quality review before being released. The purpose of this review is to prevent inaccurate data and information from being distributed. This metric is reported to the Centers for Medicare & Medicaid Services (CMS) monthly as part of maintaining certification of the BIS-EDW. The DMO is meeting the expected rate of at least 80 percent of all reports passing quality review the first time.

Months of T-MSIS Compliance

National Average - 80%

100%	100%	100%	100%	100%	100%
SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 28 Projected

Note: National average is as of 6/30/25 using publicly available data from CMS
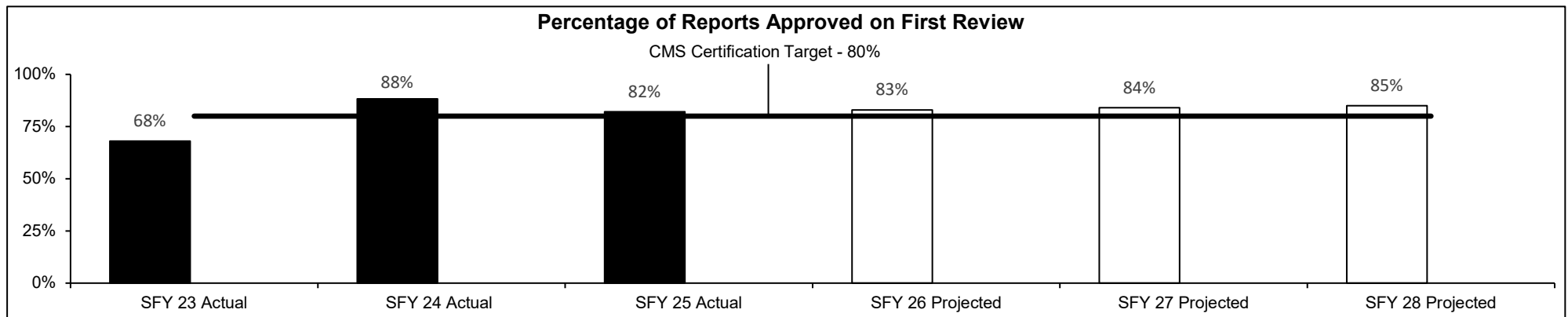
Percentage of Reports Approved on First Review

CMS Certification Target - 80%

68%	88%	82%	83%	84%	85%
SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 28 Projected

726

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.615**

Program Name: Data Management Office

Program is found in the following core budget(s): Data Management Office

2c. Provide a measure(s) of the program's impact.

Currently, the DMO only has the ability to create internal facing dashboards. These dashboards have improved the use of data throughout MHD as they allow for data and information to be easily accessed at the time a decision is being made. The visual representation of data and information assists staff in identifying trends and anomalies quickly. The DMO has also begun doing Dashboard Showcases to educate policy staff on the dashboards that are already created and available for use. These showcases have had over 100 participants at each, and we are seeing an increased number of staff accessing a wider array of dashboards.

Number of Policy Unit Dashboards

SFY 23 Actual	SFY 24 Actual *	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 28 Projected
9	9	16	19	22	22

Policy Units Dashboard Utilization

SFY 23 Actual	SFY 24 Actual *	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 28 Projected
1,011	674	1,543	1,574	1,605	1,637

Note 1: Utilization represents a count of times a dashboard was opened from someone other than the Data Management Office unit.

Note 2: SFY 24 is based on 6 months worth of data due to the system being unavailable.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____**11.615**
Program Name: Data Management Office	
Program is found in the following core budget(s): Data Management Office	

2d. Provide a measure(s) of the program's efficiency.

CMS assesses each state's T-MSIS data quality using Outcomes Based Assessment (OBA) criteria based on timeliness criteria for file submission and the number and type of data quality issues in the files. CMS is continually adding new data quality issue checks. In order maintain OBA compliance, the DMO must identify and correct the root cause of the T-MSIS data quality issues quickly. The DMO was able to identify all root causes for data quality issues within 30 days. The accuracy and speed with which the DMO is able to accomplish this is a significant contributor to maintaining continued compliance which safeguards enhanced funding from CMS for Information Systems.

Percentage of T-MSIS OBA Data Quality Issues Root Cause Identified Within 30 Days
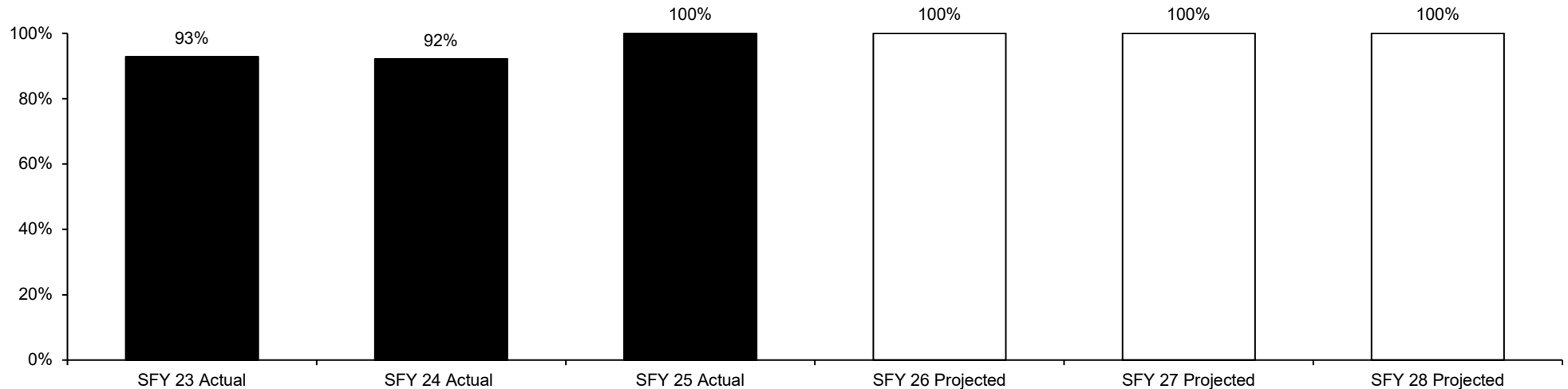
SFY 23 Actual	SFY 24 Actual	SFY 25 Actual	SFY 26 Projected	SFY 27 Projected	SFY 28 Projected
93%	92%	100%	100%	100%	100%

PROGRAM DESCRIPTION

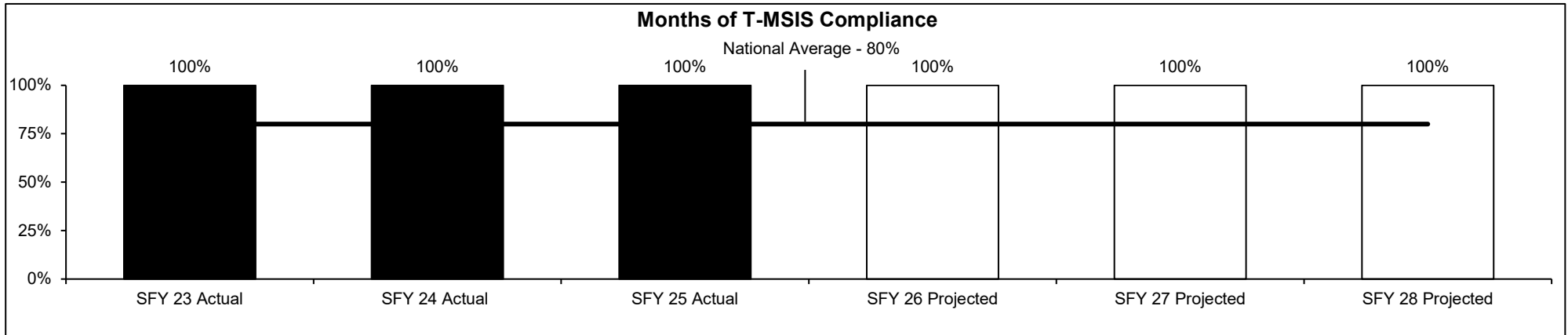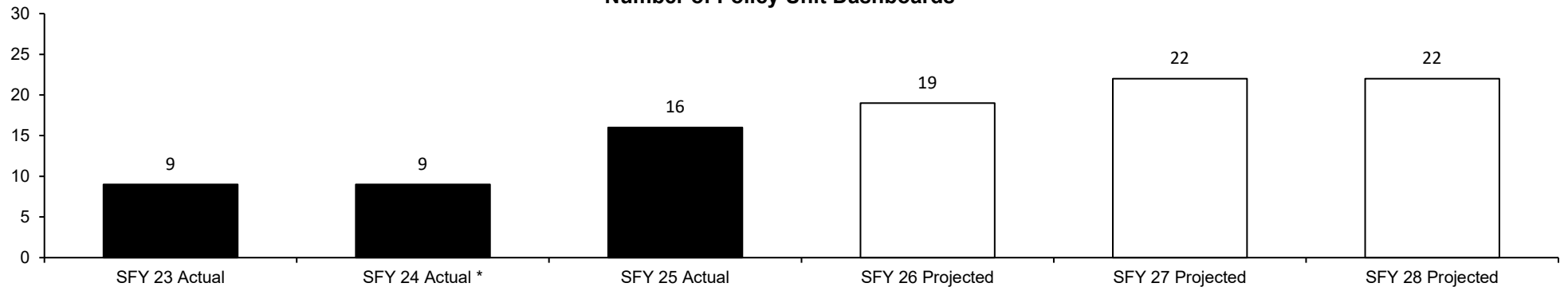**Department: Social Services**   **AB Section(s):   11.615**

Program Name: Data Management Office

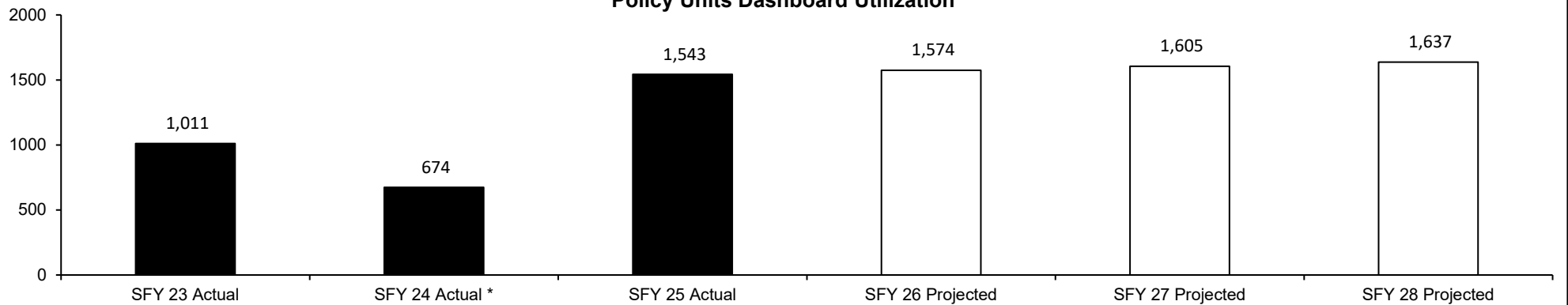**Program is found in the following core budget(s): Data Management Office**

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
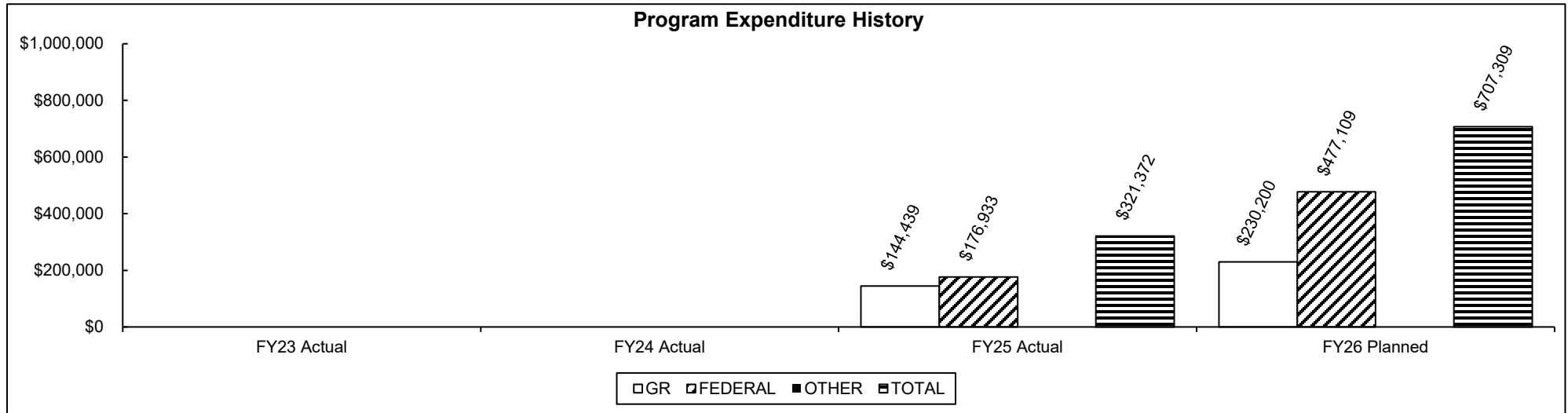
Appropriations were established in FY 2025. Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Automated Data Processing Professionals responsible for creating the necessary parameters to generate user requested reports in the DMO qualify for 75% Federal Financial Participation.

7. Is this a federally mandated program? If yes, please explain.

While the DMO is not federally mandated, it does house federally mandated reporting, such as T-MSIS (1903(r)(I) of the Social Security Act) and the Adult & Child Core Set (88 FR 60278) reporting. Beyond the federally mandated reporting, CMS does expect State agencies to manage and utilize data assets for program evaluation, transparency, and accountability along with creating actionable insights for continuous quality improvement in business operations.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.620**

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

1a. What strategic priority does this program address?

Reduce Medicaid overall costs

1b. What does this program do?

The TPL program utilizes a combination of contractor and state staff resources to research and identify potentially liable third-party sources and then pursues those alternative payment methods. MO HealthNet can avoid and/or recover costs for medical services provided to the state's Medicaid population. While this appropriation only funds the TPL contractor, both the contractor and state staff responsibilities are discussed below. Funding for the MO HealthNet TPL Unit is appropriated under the MO HealthNet Administration. Even though some responsibilities are shared, the TPL Unit and the contractor each perform specific cost-saving and recovery activities. The contractor focuses on bulk billings to insurance carriers and other third parties, and data matches to identify potential third parties.

The following list itemizes the activities performed by the contractor:

- Health insurance billing and follow-up
- Data matches and associated billing (Tricare, Missouri Consolidated Health Care Plan, and other insurance carriers such as Blue Cross Blue Shield, United Healthcare, and Aetna)
- Provide TPL information for state files
- Post accounts receivable data to the state A/R system
- Maintain insurance billing files

Program Objectives are to recover funds:

- From third-party sources when liability at the time of service had not yet been determined
- When the third-party source was not known at the time of MO HealthNet payment
- For services that are federally mandated to be paid and then pursued

Reimbursement Methodology

The TPL contract appropriation allows for payment to the contractor who works with the agency on TPL recovery and cost avoidance activities. The contractor is paid for recovery services through a contingency contract rate for cash recoveries of 13.75%. There is also a "per member per month" (PMPM) rate of $0.25 for cost avoidance services which is based on currently enrolled participants. The continued increase in the percentage of the MHD budget in SFY25 is due to additional collections as the result of a successful project. This project was completed in SFY25. Health plans in the MO HealthNet Managed Care program are responsible for the TPL activities related to plan enrollees.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.620**_____

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2a. Provide an activity measure for the program.

Program Percentage Cost of Total MHD Budget

- SFY23 Actual: 0.042%
- SFY24 Actual: 0.083%
- SFY25 Actual: 0.075%
- SFY26 Projected: 0.055%
- SFY27 Projected: 0.055%
- SFY28 Projected: 0.055%

Note: The MHD budget was elevated from SFY23 through SFY25 due to the completion of a multi-year project. This trend is expected to ease further into SFY26.

2b. Provide a measure of the program's quality.

Cash Recoveries by TPL Contractor

- SFY23 Actual: $15,044,024
- SFY24 Actual: $63,350,711
- SFY25 Actual: $60,307,312
- SFY26 Projected: $15,044,024
- SFY27 Projected: $15,044,024
- SFY28 Projected: $15,044,024

Note: The increase in collections for SFY24 and SFY25 was due to the success of a special ongoing project. This project was wrapped up in SFY25, and projections for SFY26 should be more aligned with SFY23 collections.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____**11.620**_____

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2c. Provide a measure of the program's impact.

TPL Cost Avoidance

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Amount	$409,048,620	$419,353,214	$421,409,261	$421,409,261	$421,409,261	$421,409,261

Note: Identification of TPL policies allows MHD to pay secondary on claims for these participants. This allows us to avoid paying the majority of costs for these individuals. Continued efforts and strategic initiatives by our TPL contractor have allowed MHD to maintain a steady upward trend in cost avoidance. These improvements in identifying third-party policies have enhanced our ability to pay secondary on claims, resulting in significant savings. We anticipate this trend to remain stable into the next fiscal year.

2d. Provide a measure(s) of the program's efficiency.

Percentage of MO HealthNet Participants with TPL Identified

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Percentage	27.71%	33.77%	35.39%	35.50%	35.50%	35.50%
Number of MO HealthNet Participants	1,299,172	1,447,322	1,242,283	1,267,482	1,267,482	1,267,482

Number of MO HealthNet Participants (June 30 of each Fiscal Year)
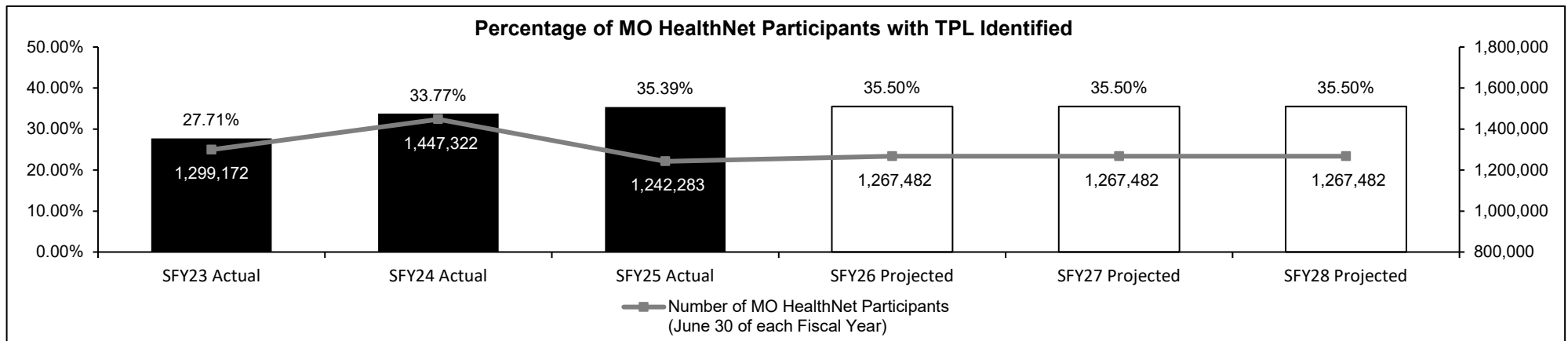
Note: Continued improvements by our TPL contractor, such as expanded data matching and outreach have led to a steady increase in the number of verified MHD participants with identified third-party coverage. This trend is beginning to level off, and we expect it to remain stable over the next few fiscal years.
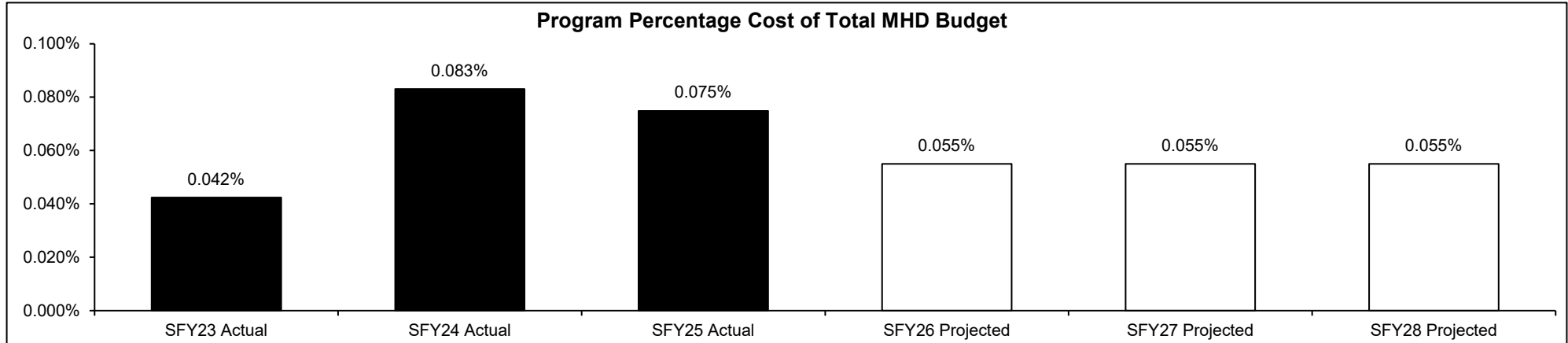
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.620**
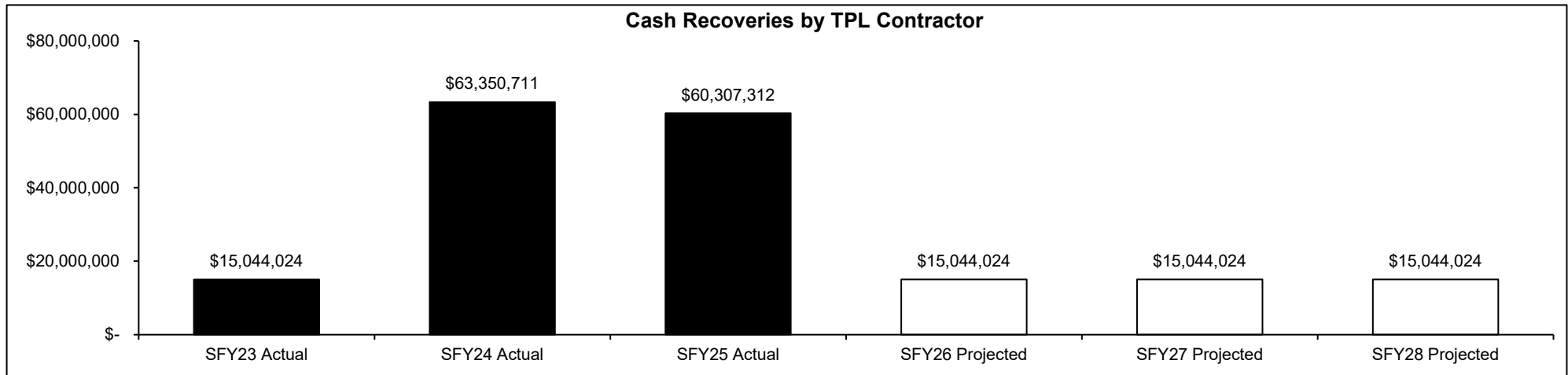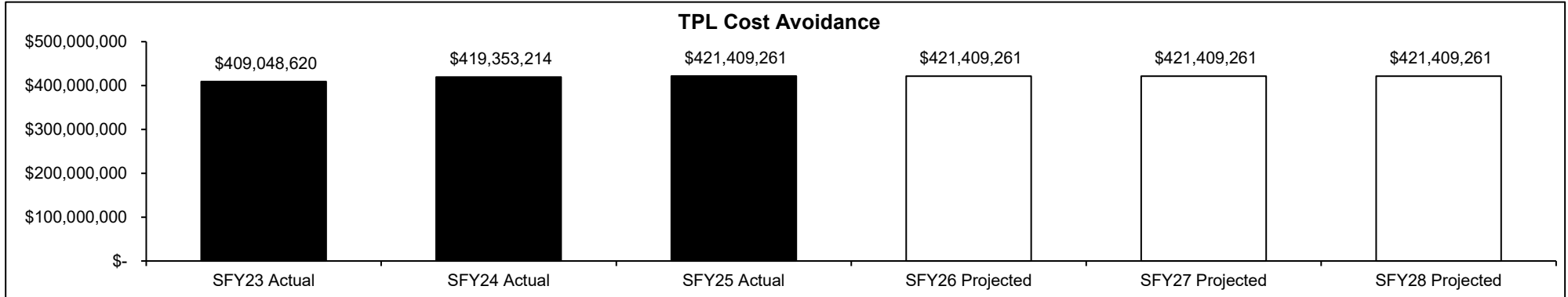
Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (*Note: Amounts do not include fringe benefit costs.*)
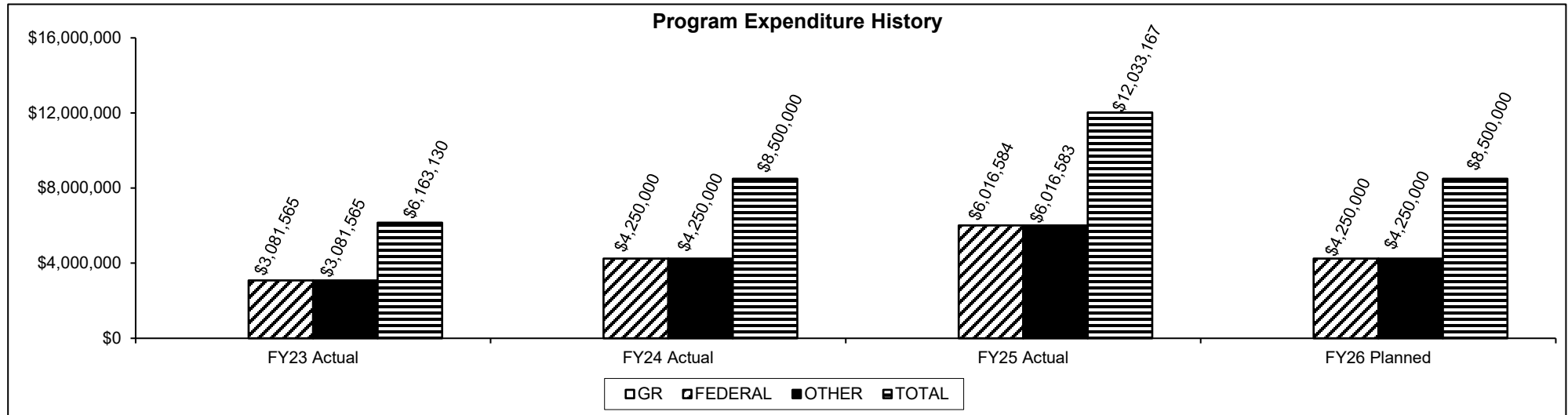
Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$3,081,565	$4,250,000	$6,016,584	$4,250,000
FEDERAL	$3,081,565	$4,250,000	$6,016,583	$4,250,000
TOTAL	$6,163,130	$8,500,000	$12,033,167	$8,500,000

4. What are the sources of the "Other " funds?

Third Party Liability Collections Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, and 473.399, RSMo. State regulation: 13 CSR 70-4.120 and 13 CSR 0-1.010. Federal law: Social Security Act, Section 1902, 1930, 1906, 1912, and 1917. Federal regulation: 42 CFR 433 Subpart D.

6. Are there federal matching requirements? If yes, please explain.

General Medicaid administrative expenditures require a 50% match.

7. Is this a federally mandated program? If yes, please explain.

By Federal Statute Sec. 1102 of the Social Security Act (42 U.S.C. 1302) and federal regulation, (42 CFR 433.138) - Identifying liable third parties, States are required to pursue all other available third party resources, who must meet their legal obligation to pay claims before the MO HealthNet program pays for the care of a participant. Missouri is required to take all reasonable measures to ascertain the legal liability of third parties to pay for care and services that are available under the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.625**
Program Name: Information Systems	
Program is found in the following core budget(s): Information Systems	

1a. What strategic priority does this program address?

Timely automated processing and reporting

1b. What does this program do?

The Information Systems program area manages the Medicaid Management Information System (MMIS) and the contracts with the vendors that develop, operate, and maintain the system.

The primary functions of the MMIS include claims and encounter processing, calculating provider payments, healthcare service provider management, drug rebate invoicing and collection, processing third party liability, federal financial reporting, administrative workflow management, and reporting and analytics.

The primary goal of the MMIS is to support the operation of the MO HealthNet Program by accomplishing the following:

- Automation of key business processes to support the program policies and processes to ensure compliance with federal and state law
- Access for providers and users to program and participant eligibility information required to support provision of services to program participants
- Timely and accurate claims processing and payment to providers
- Timely and accurate processing of capitation payments to Managed Care health plans
- Accurate reporting of program costs and outcomes to Centers for Medicare & Medicaid Services (CMS) and maximization of federal financial participation
- Comprehensive and accurate reporting and analytics services and sharing of claims data to support administrative and program decision support, monitoring of program metrics, and improvements in program quality and care management
- Ongoing system modifications to support new program initiatives, meet changing federal and state program requirements, and further business automation
- Procurement and implementation of replacement MMIS subsystems and services in compliance with federal MMIS enhanced funding requirements

The state receives enhanced federal funding for the development and operation of the MMIS. The Information Systems program area manages the enhanced funding, including reviewing CMS regulations and guidance, submitting Advanced Planning Documents (APDs) to CMS to request enhanced funding, and reviewing and approving system-related costs.

CMS updated the rule related to the enhanced funding in December 2016, and continues to issue sub-regulatory guidance that is changing the conditions for receiving enhanced funding for investments in Information Technology. The guidance encourages the replacement of legacy MMIS systems, such as Missouri's system, with more modular and reusable solutions. MO HealthNet is working on several system procurement projects intended to replace MMIS subsystems with solutions utilizing modern technologies and complying with the CMS conditions. The procurement and replacement of MMIS systems requires a multi-year effort and a significant capital investment but offers future cost savings through technology that is less expensive to operate and maintain and is more flexible, allowing for quicker implementation of program changes. As part of the MMIS procurement effort, MO HealthNet has implemented a Business Intelligence Solution and Enterprise Data Warehouse (BIS/EDW) and the Beneficiary Support and Premium Collections Solution and Services, while Missouri Medicaid Audit and Compliance (MMAC) has implemented and certified two Program Integrity Solutions. MO HealthNet is in the process of implementing a Pharmacy Benefits Administrator and procuring a Prior Authorization and Clinical Services Solution to replace the aging Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP) Solution. MO HealthNet is also in the process of procuring a Managed Care Compliance Tool that will assist staff in monitoring reporting requirements and compliance with the Managed Care contracts. MO HealthNet is also assisting MMAC with implementation of the Provider Enrollment module that will replace a portion of the MMIS Fiscal Agent contract.

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): _____ **11.625**

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

2a. Provide an activity measure(s) for the program.

The MMIS supports the program through the automation of business processes, allowing the program to complete millions of transactions with providers and health plans utilizing a minimal number of staff.

Average Monthly Claims Processed

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Value	11,749,524	11,526,058	11,569,780	11,685,478	11,743,905	11,802,625

2b. Provide a measure(s) of the program's quality.

Percentage of claims paid or denied each month by Medicaid Management Information System (MMIS)

Claim Payment Status for Claims Adjudicated

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Paid	79.36%	79.16%	78.49%	79.00%	79.00%	79.00%
Denied	20.64%	20.84%	21.51%	21.00%	21.00%	21.00%

■Actual Paid ⊠Actual Denied ☐Projected Paid ⊟Projected Denied

735

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.625**

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

2c. Provide a measure(s) of the program's impact.

Amount paid to providers by MMIS on claims adjudicated monthly during the fiscal year.

Average Monthly Dollar Amounts Paid

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
(In Millions)	$997	$1,092	$1,135	$1,114	$1,114	$1,114

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.625**_____

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

2d. Provide a measure(s) of the program's efficiency.

Promptly pay claims to providers per Federal regulation 42 CFR 447.45(d). The state must pay 90% of clean claims received within 30 days of receipt.

Claims Paid Within 30 Days of Receipt

99.74%	99.80%	99.72%	99.80%	99.80%	99.80%
SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected

90%
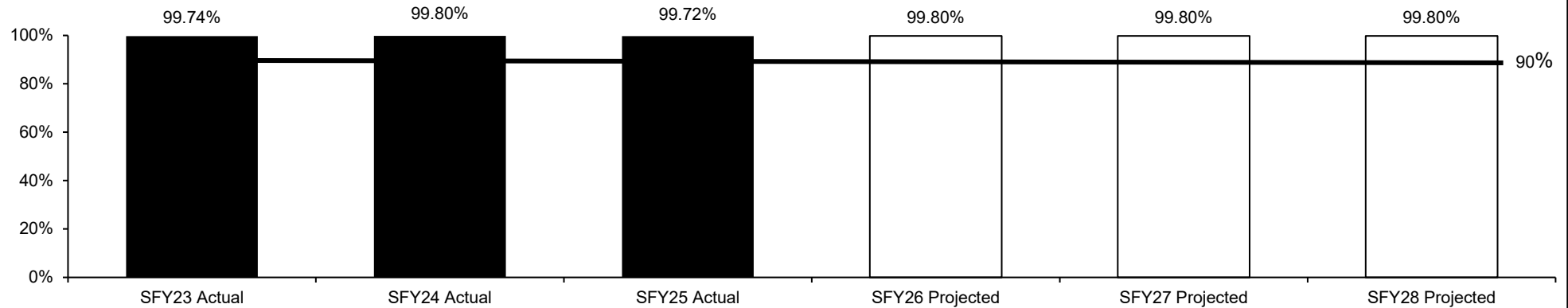
Average Time to Process a Claim
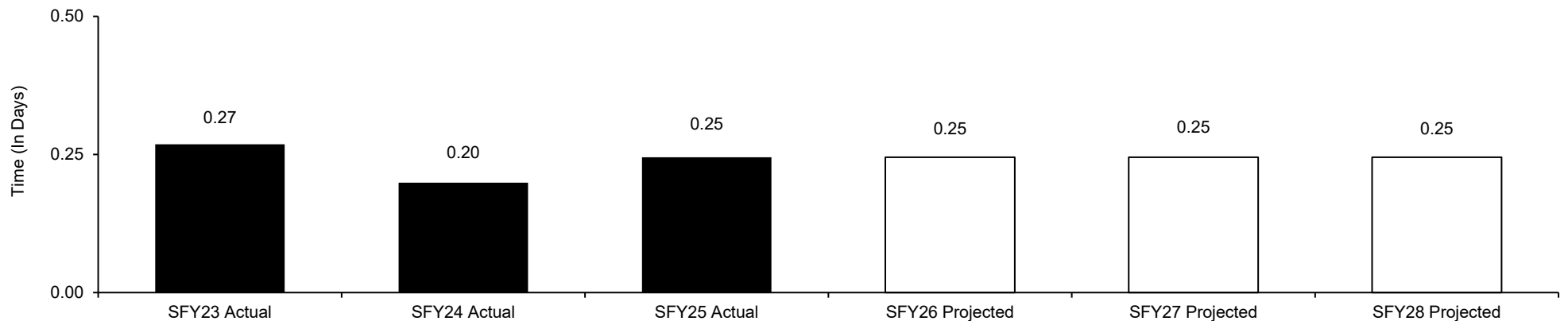
Time (In Days)

0.27	0.20	0.25	0.25	0.25	0.25
SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected

737

PROGRAM DESCRIPTION
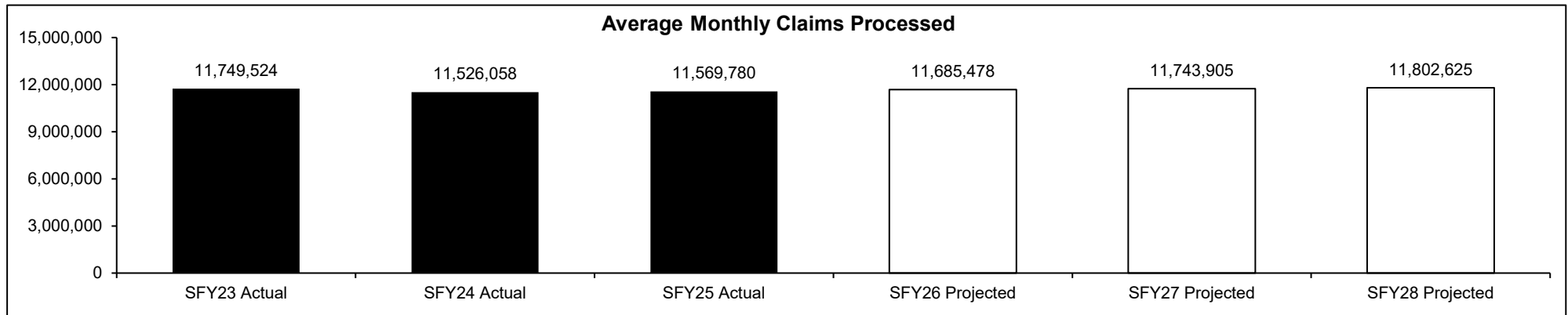
Department: Social Services

AB Section(s): _____ **11.625**

Program Name: Information Systems

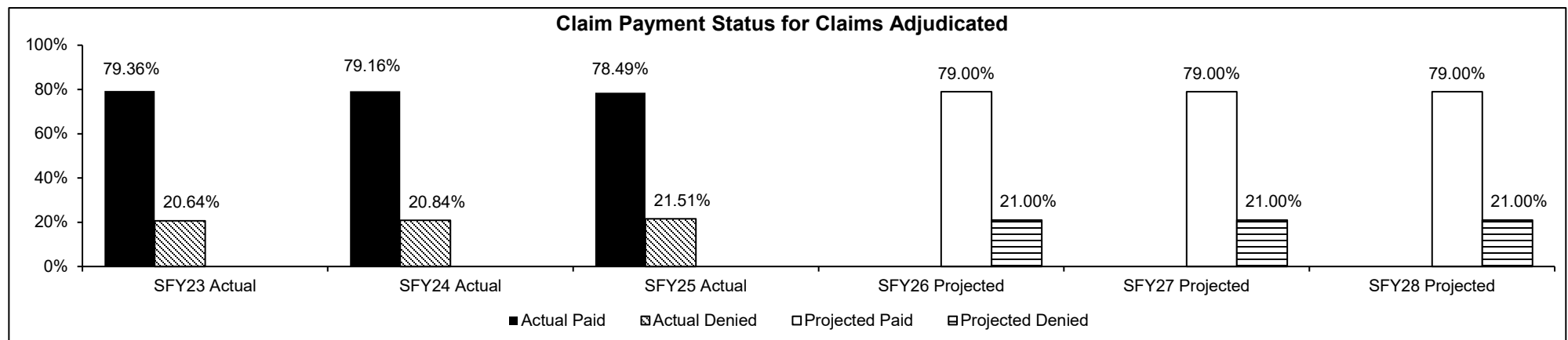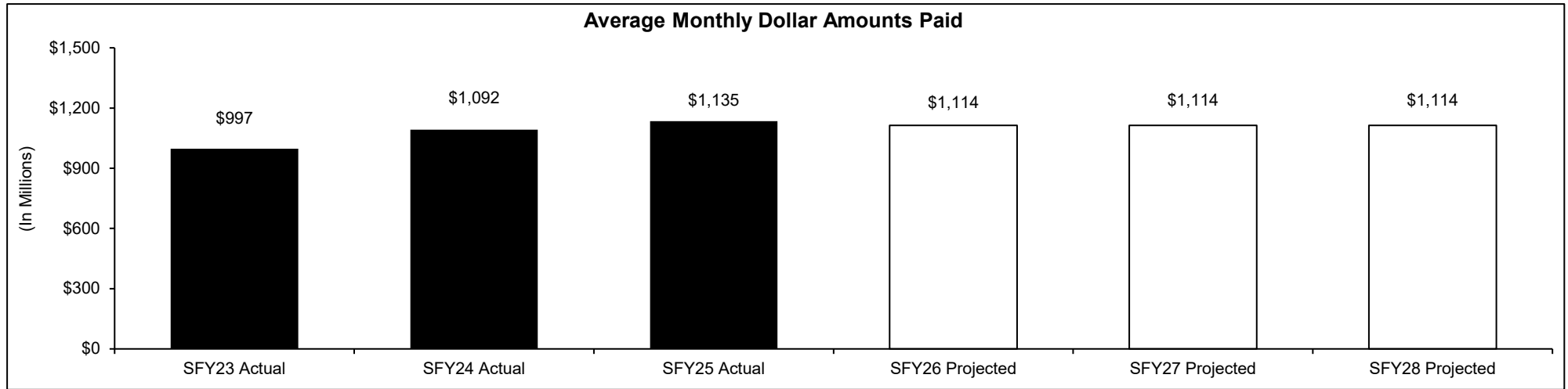Program is found in the following core budget(s): Information Systems

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$24,045,517	$27,581,690	$27,339,049	$41,414,984
FEDERAL	$52,841,953	$59,859,117	$69,147,771	$144,528,228
OTHER	$1,973,936	$1,973,936	$1,973,936	$1,973,936
TOTAL	$78,861,406	$89,414,743	$98,460,755	$187,917,148
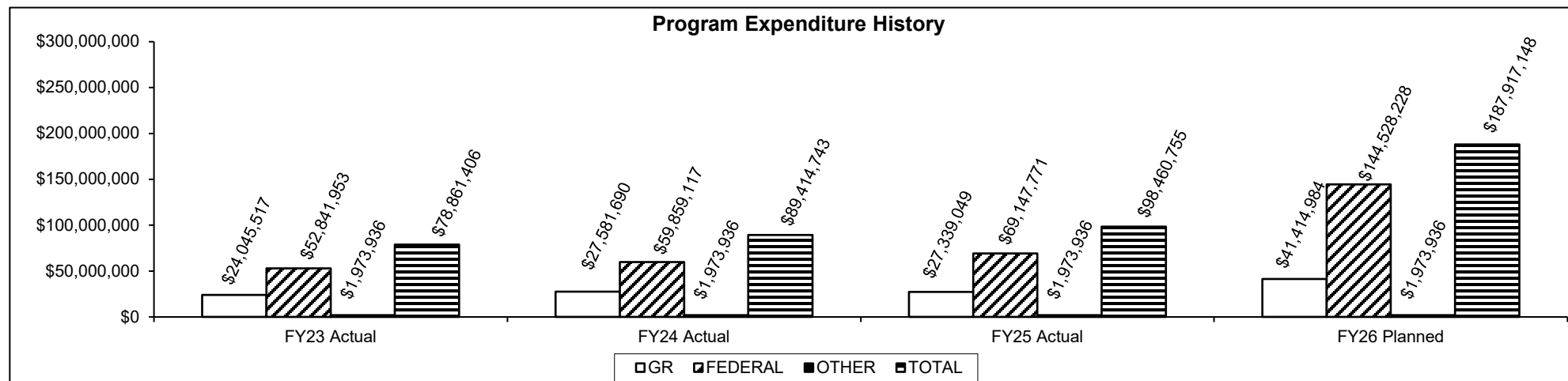
Planned FY 2026 expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

Health Initiatives Fund (0275), Uncompensated Care Fund (0108), and FMAP Enhancement - Expansion Fund (2466)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 208.166 and 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4), 1903(a)(3) and 1915(b). Federal Regulation: 42 CFR 433(C) and 438; Children's Health Insurance Program State Plan Amendment.

6. **Are there federal matching requirements? If yes, please explain.**

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. **Is this a federally mandated program? If yes, please explain.**

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.630**

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

1a. What strategic priority does this program address?

Program for acquiring a statewide closed-loop social service referral platform.

1b. What does this program do?

This program will acquire technology for a statewide closed-loop social service referral platform for addressing the upstream causes of poor health outcomes. These risk factors include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life. MO HealthNet's Transformation Office has recently received approval from OA-ITSD's Project Intake Unit on the Business Case and Project Charter and is actively working to finalize a Request for Proposal (RFP) and solicit bids.

The platform shall:
- Share information securely and be consistent with all applicable federal and state laws regarding individual consent, personal health information, consumer-directed privacy with a per-referral consent model, public records, and data security
- Provide support and be made available statewide, at minimum, to community-based organizations, state agencies, hospital systems, county programs, and safety net healthcare providers
- Provide for public-facing search and navigation; identify social care needs through embedded screening
- Coordinate social care referrals and interventions through closed-loop referrals which include not only if the referral occurred but the outcome of the referral; track and measure the outcomes of referrals
- Provide interoperability and connectivity with existing technology platforms that comply with national standards, including, but not limited to, electronic health record systems, nonprofit systems of record, and trusted health information exchanges; not require exclusivity contracts with any participating entity
- Create a longitudinal view of a client's social care opportunities, the social care needs identified for this client, the social care services that this client has been connected to, and the outcomes of these social care interventions over time
- Include a community engagement team to help identify community-based organizations, and supply ongoing support for onboarding and training for these organizations

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.630**

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

2a. Provide an activity measure for the program.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2026. Activity measures will be added once data is available.

2b. Provide a measure of the program's quality.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2026. Quality measures will be added once data is available.

2c. Provide a measure of the program's impact.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2026. Impact measures will be added once data is available.

2d. Provide a measure of the program's efficiency.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2026. Efficiency measures will be added once data is available.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.630**_____

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
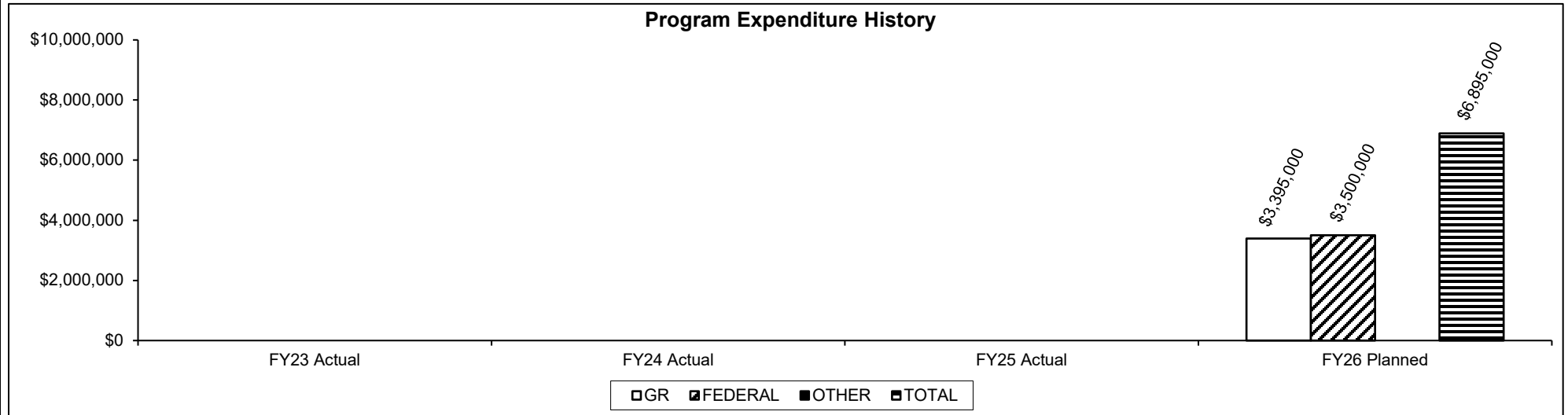
Appropriation established in FY 2023. Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Program Expenditures earn a 50% match.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

AB Section(s): _____ 11.635

1a. What strategic priority does this program address?

Improving health information technology to benefit Medicaid.

1b. What does this program do?

This program will enhance Missouri's existing Health Information Exchange (HIE) infrastructure to support data analysis at the MO HealthNet Division (MHD) and across the Missouri Medicaid Enterprise through the creation of a Health Data Utility (HDU). Data will be used to enhance care delivery and system efficiency within MHD, and improve care delivery and health outcomes in underserved communities. All HINs shall be required to maintain strict compliance with all patient privacy protections under the Health Insurance Portability and Accountability Act (HIPAA) and other applicable state and federal laws.

Missouri's four Health Information Networks (HINs) have collaborated on planning and foundational work for the HDU since FY24 under the HIN Services Contract, which will be leveraged for all HDU work. Each HIN has agreed to participate in the formation of a legal entity for the purpose of designing, developing, and implementing the HDU. The legal entity is called a Trusted Data Sharing Organization (TDSO), which will use a governance board structure that will include both HIN and State of Missouri representatives. This board will work together to establish policies and procedures, a phased implementation plan, a forum to explore use cases of interest to the Missouri Medicaid Enterprise.

In June 2025,CMS approved an Implementation Advance Planning Document (IAPD) for the HDU. This funding will allow additional work on foundational elements needed to make the HDU a success, such as TDSO work to establish governance and data sharing rules, planning, and quality improvement. Funding will also be used to ensure all data needed for initial use cases will be available in a single technical platform. This will allow the first use cases to be developed. By January 2027, the HDU will have implemented its first three Medicaid Use Cases: to allow authorized State of Missouri users access to clinical data to support case management via a single technology platform; a bi-directional interface with the Department of Mental Health's CHARTe electronic health records system; and, creation of datasets needed for Medicaid quality measure analytics.

2a. Provide an activity measure(s) for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure(s) of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure(s) of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.635

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Fiscal Year	GR	FEDERAL	TOTAL
FY23 Actual	$141,756	$1,275,808	$1,417,564
FY24 Actual	$539,784	$4,858,060	$5,397,845
FY25 Actual	$424,118	$3,817,063	$4,241,181
FY26 Planned	$4,850,000	$45,000,000	$49,850,000
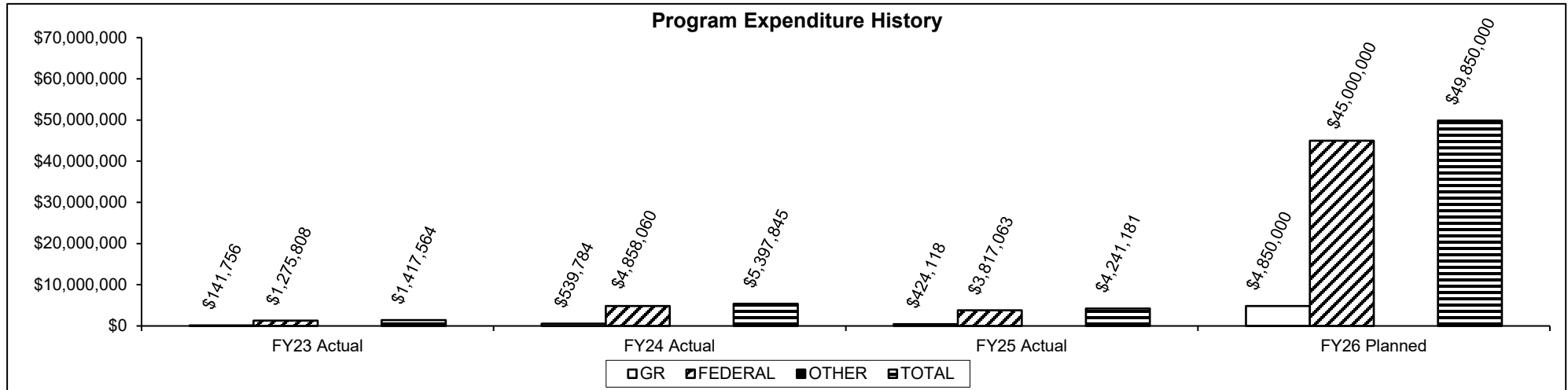
Appropriations were established in FY23. Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share. Cost allocation is required for projects that benefit individuals, programs, or providers that are not 100% focused on Medicaid. In these cases, MHD is required to demonstrate what proportion of the project's funding could benefit non-Medicaid targets. This was applied to the CHARTe integration use case described above, which served 65% Medicaid participants and 35% non-Medicaid clients.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.640**
Program Name: Show-Me Home	
Program is found in the following core budget(s): Show-Me Home	

1a. What strategic priority does this program address?

Transition from institutional care to home

1b. What does this program do?

This budget item funds administration of the Show-Me Home program, formerly known as the Money Follows the Person Demonstration (MFP). This program transitions Medicaid-eligible individuals who are elderly or disabled from nursing facilities or state-owned habilitation centers to Home and Community Based Services (HCBS).

Since the first transition in October 2007 through December 31, 2024, the Show-Me Home program has successfully transitioned 2,519 Medicaid eligible individuals from institutional settings to the community. Show-Me Home tracks data by the calendar year and plans to assist in transitioning an additional 66 individuals by December 31, 2025.

Once enrolled, participants reside in the Show-Me Home program for 365 community days, after which they seamlessly transition to the regular HCBS programs. Eligible individuals transitioning from institutionalized settings to HCBS are eligible for an enhanced federal match for community services for the first year after transition. After one year, community services provided to Show-Me Home participants earn the standard FMAP rate. The federal grant also provides up to $2,400 for demonstration transition services to participants transitioning from a nursing facility as a one-time assistance for transition costs to set up a home in the community. These costs are expenditures that Medicaid would not normally pay, such as the first month's rent or a rental deposit for housing.

The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through calendar year 2028.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.640**_____

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2a. Provide an activity measure(s) for the program.

Number of Show-Me Home Transitions by Target Population

	CY22 Actual	CY23 Actual	CY24 Actual	CY25 Projected	CY26 Projected	CY27 Projected
Aged	42	83	54	74	78	79
Physical Disability	45	52	41	46	48	50

■ Aged   ⊠ Physical Disability

Note: The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through CY28**.** The Show-Me Home Transition numbers dropped in CY22 due to the loss of a contractor that provided services in the St. Louis City and St. Louis County area. The new contractor didn't get started until April of CY22. In CY24 there were two regions of the state uncovered and the bidding process is lengthy, which impacted the CY24 transition numbers. The transition projection numbers are what the state has submitted to CMS during the 2025 budget submission process. CY25 data will be available spring 2026.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.640**

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2b. Provide a measure(s) of the program's quality.

Unmet Personal Care Needs (Lower Score Indicates Fewer Unmet Needs)

	Pre-Transition	One Year Post Transition	Two Years Post Transition
	35%	13%	11%
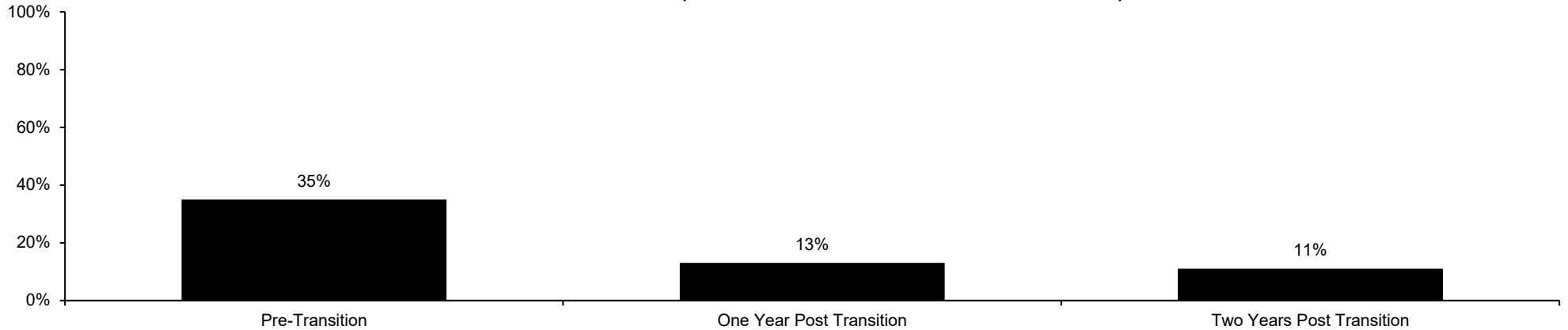
Note: Between CY07 and CY24, Show-Me Home participants were surveyed on their unmet personal care needs and overall satisfaction with care. Overall, 35 percent of participants in the sample reported having unmet personal care needs (defined as one or more unmet needs related to eating, bathing, toileting, and medication administration) while in institutional care; this declined to 13 and 11 percent one and two years later, respectively.

Satisfaction With Care

	Pre-Transition	One Year Post Transition	Two Years Post Transition
	77%	91%	91%
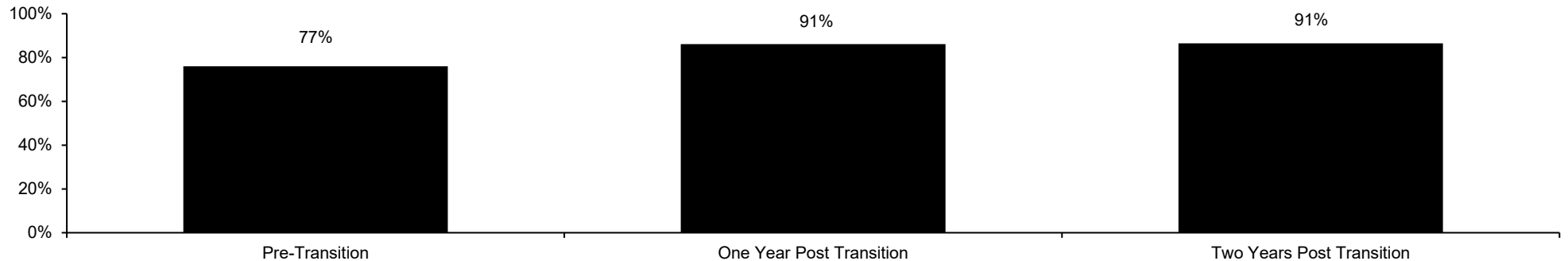
Note: Between CY07 and CY24, Show-Me Home participants were surveyed on their satisfaction with care. The aspect of care showing the largest improvement was treatment with respect and dignity by providers. Pre-transition, 77 percent of participants reported being treated with respect and dignity; this increased to 91 percent one year after transition, and 91 percent after two years in the community.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.640**

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2c. Provide a measure(s) of the program's impact.

**Percentage of Show Me Home Participants Living in the Community
For More Than One Year After Leaving a Nursing Home**

Year	Percentage
CY21 Actual	67.74%
CY22 Actual	78.10%
CY23 Actual	76.50%
CY24 Projected	76.50%
CY25 Projected	76.75%
CY26 Projected	77.00%
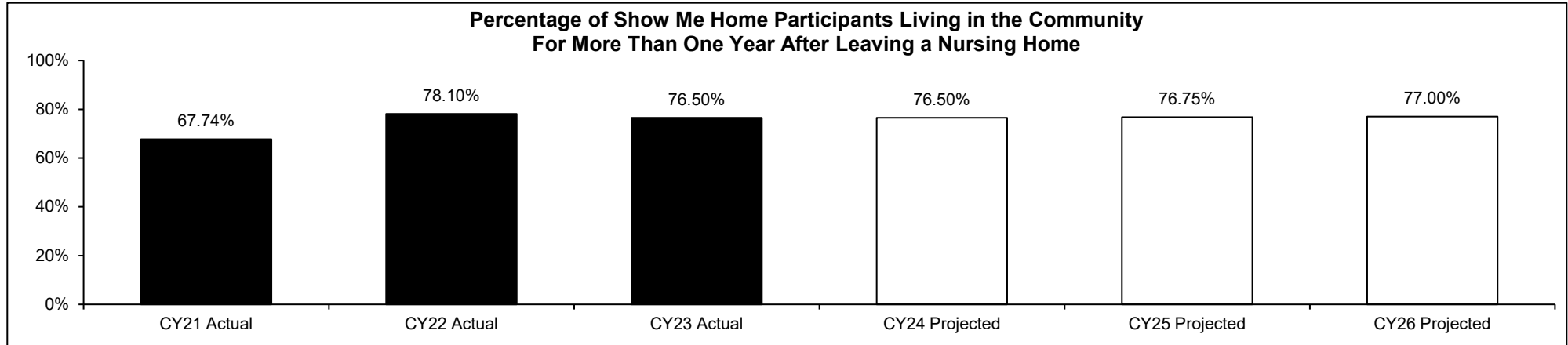
Note: By CY26, the Show-Me Home transitions that occurred in CY24 will have had the opportunity to be in the community for 365 days. To get the most accurate data, participants who transitioned in CY24 may go into CY25 before completing their 365 days in the community. This occurs when a participant goes to the hospital for short stays, as those days do not count in the 365 days total. 48% of the CY22 Show Me Home participants were aged 63 and older. CY24 data will be available spring 2026.

2d. Provide a measure(s) of the program's efficiency.

Average Annual Medicaid Cost Per Participant

Year	Show-Me Home/ Home and Community Based Participants	Nursing Home Residents
SFY23 Actual	$8,827	$57,440
SFY24 Actual	$9,984	$63,657
SFY25 Actual	$8,288	$71,782
SFY26 Projected	$8,288	$73,217
SFY27 Projected	$8,288	$74,681
SFY28 Projected	$8,288	$75,000
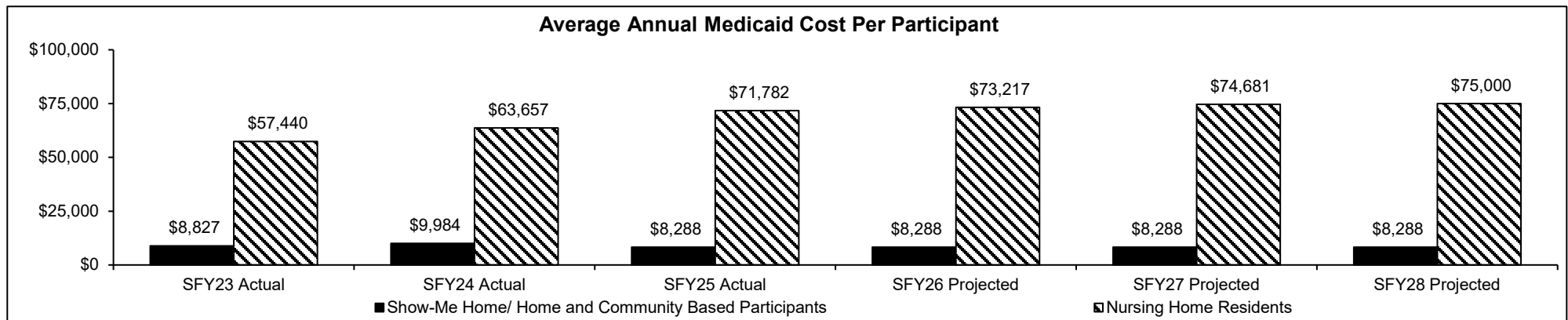
Note 1: The Nursing Home Resident cost excludes the portion of costs that are the responsibility of the participant (Patient surplus).

Note 2: Show-Me Home/ Home and Community Based Distinct Client Count of Aged and Disabled Participants.
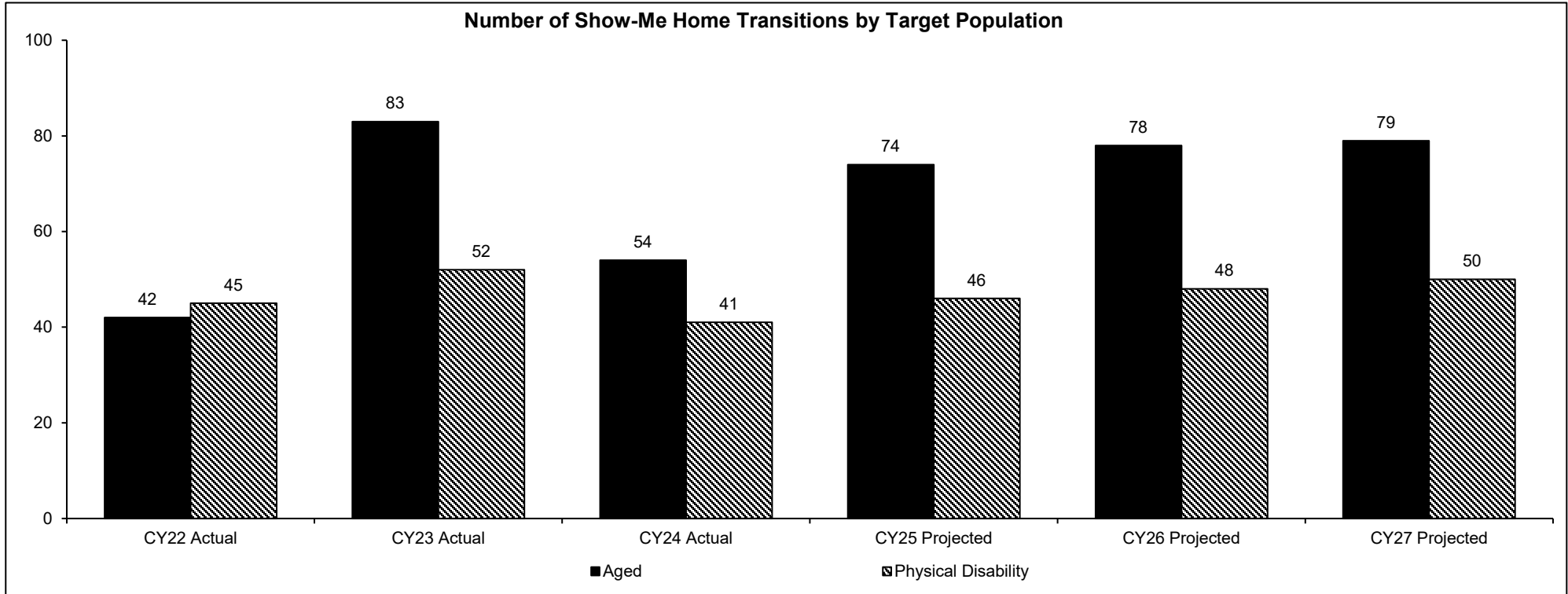
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.640**

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart showing Program Expenditure History with values:
- FY23 Actual: $1,073,143; $1,073,143
- FY24 Actual: $1,168,663; $1,168,663
- FY25 Actual: $966,967; $966,967
- FY26 Planned: 1,532,549; $1,532,549

Legend: □GR ☑FEDERAL ■OTHER □TOTAL

4. What are the sources of the "Other " funds?

N/A
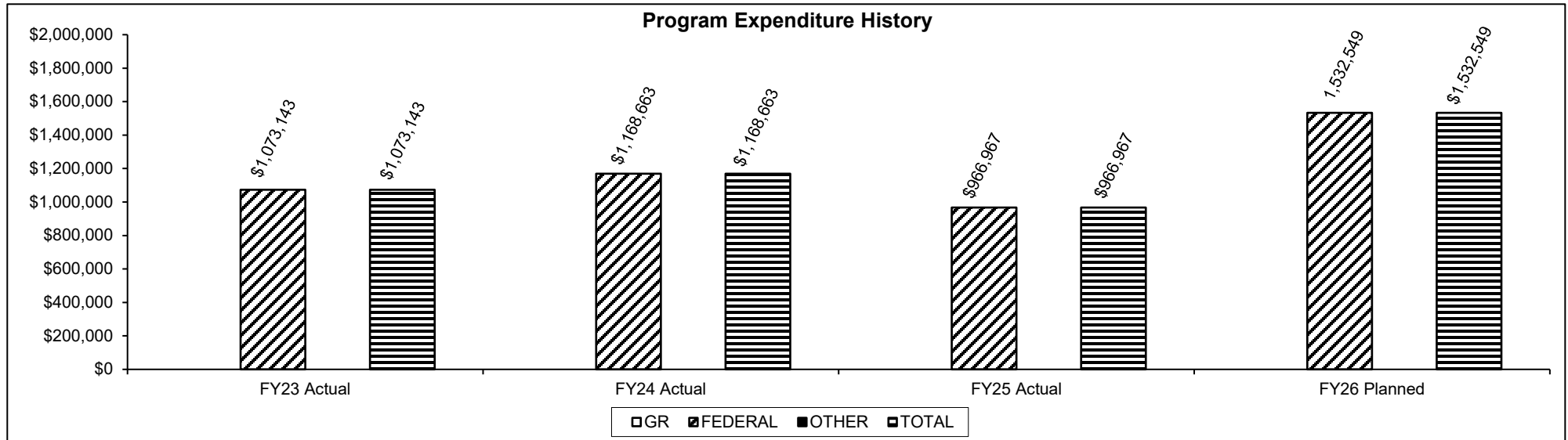
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171, and amended by the Affordable Care Act, Section 2403.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): _____ 11.700
Program Name: Pharmacy	
Program is found in the following core budget(s): Pharmacy	

1a. What strategic priority does this program address?

Access safe and cost effective medications for the MO HealthNet Division (MHD) participants

1b. What does this program do?

The MO HealthNet Pharmacy Program reimburses outpatient prescription drugs for managed care and fee-for-service eligible participants. The Omnibus Budget Reconciliation Act of 1990 (OBRA-90) significantly expanded the coverage of pharmacy provisions to include reimbursements for all drug products of manufacturers that have entered into a rebate agreement with the Federal Department of Health and Human Services (HHS). States have the authority to manage state-specific drug purchasing and formulary decisions through Drug Utilization Review boards. MHD has a robust Drug Utilization Review process to ensure medications are clinically and fiscally appropriate. This process is ongoing as new pharmaceutical agents are approved frequently. In addition, OBRA-90 included provisions requiring both a prospective and retrospective drug use review program.

The Centers for Medicare and Medicaid Services (CMS) published a final rule on January 1, 2016, pertaining to Medicaid reimbursement for covered outpatient drugs. The purpose of the final rule is to implement changes to the prescription drug reimbursement structure as enacted by the Affordable Care Act (ACA). States are required to establish actual acquisition cost (AAC) as the basis of ingredient cost reimbursement to providers, as well as evaluate the professional dispensing fee reimbursement. With the final rule, states must also establish a payment methodology for 340B entities and 340B contract pharmacies.

Entities that are 340B covered are eligible to purchase discounted drugs through the Public Health Service Act's 340B Drug Discount program. Examples of 340B entities include federally qualified health centers, hemophilia treatment centers, disproportionate share hospitals, sole community hospitals, AIDS drug assistance programs, and family planning clinics.

Effective July 1, 2021 MHD drug reimbursement is based on the following hierarchy methodology:

- National Average Drug Acquisition Cost (NADAC), plus professional dispensing fee. If there is no NADAC:
- Missouri Maximum Allowed Cost (MAC), plus professional dispensing fee. If there is no NADAC or MAC:
- Wholesale Acquisition Cost (WAC), plus professional dispensing fee
- The usual and customary (U&C) charge submitted by the provider if it is lower than the chosen price (NADAC, MAC, or WAC)
  340B purchased drugs dispensed by pharmacy providers will be reimbursed at their actual acquisition cost, up to the 340B Maximum Allowable Cost (MAC) (calculated ceiling price) plus a professional dispensing fee. Covered entities are required to bill no more than their actual acquisition cost plus the professional dispensing fee.
- Physician-administered drugs purchased through the 340B program will be reimbursed the lesser of the Physician-Administered 340B MAC or the actual acquisition cost submitted by the provider. A professional dispensing fee is not applied to physician-administered drugs. The Physician-Administered 340B MAC is calculated by adding 6%, up to $600, to the calculated ceiling price.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.700**

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

WAC is the manufacturer's published catalog or list price for a drug product to wholesalers; NADAC is based on CMS's monthly surveys of retail pharmacies to determine the average acquisition cost for covered outpatient drugs; and MAC is the maximum reimbursement for drugs set at a state level. MHD uses its electronic tools incorporating clinical and fiscal criteria derived from best practices and evidence-based medical information to adjudicate claims through clinical and fiscal edits, preferred drug list edits, and prior authorization.

Pharmacies doing business in Missouri are also assessed a provider tax. Funds from this tax are used to provide dispensing fee payments and to support MHD pharmacy payments. See the Pharmacy Reimbursement Allowance tab for more detail.

Rebate Program

The U.S. Congress created the Medicaid outpatient prescription drug rebate program when it enacted the Omnibus Budget Reconciliation Act (OBRA) '90. The goal of the program is to reduce the cost of outpatient prescription drugs by requiring drug manufacturers to pay a rebate directly to state Medicaid programs. The purpose of the program is to reduce the cost of prescription drugs without placing an undue burden on pharmacies. The intent of this rebate is to allow state and federal governments to receive price reductions similar to those received by other high-volume purchasers of drugs.

OBRA '90 requires all drug manufacturers to enter into a drug rebate agreement with CMS before their product lines will be eligible for coverage by Medicaid. Currently, approximately 700 manufacturers have signed agreements with the Centers for Medicare and Medicaid Services (CMS) and participate in the Drug Rebate Program. For MHD participants, approximately 570 manufacturers have products dispensed and invoiced quarterly. Once the drug manufacturer has entered into the agreement, the state Medicaid programs are required to provide coverage for the manufacturers' drug products. However, the state has the option of excluding certain categories of the manufacturer's products or requiring prior authorization for reimbursement of products. Manufacturers are required to calculate and make rebate payments to the state Medicaid agency for the manufacturers' covered outpatient drugs reimbursed by the state during each quarter. Manufacturers are to be invoiced no later than 60 days after the end of each calendar quarter and are required to make payment for the calculated drug rebate directly to the state Medicaid program within 38 days of invoicing.

Current minimum Federal Drug Rebate amounts are as follows:
- 23.1% of the Average Manufacturer Price (AMP) for single-source brand-name drugs
- 17.1% of AMP clotting factor, and drugs with exclusive FDA approval for pediatrics
- 13% of AMP generics

The manufacturer may also be required to pay an additional rebate amount based on a calculation related to the Consumer Price Index and price increases for a drug. Approximately 34% of the total rebates collected are used as a state share funding source rather than using General Revenue funds. Based on the FMAP rate, approximately 66% of the rebates collected are returned to the federal government.

In addition to the Federal Drug Rebate Program, MO HealthNet may negotiate additional discounts in the form of Supplemental Drug Rebates. Drug manufacturers may contract to pay National Drug Code (NDC)-specific Supplemental Drug Rebates as a condition for placement on the state's Preferred Drug List (PDL). MHD invoices and collects these rebates from manufacturers, along with the federal rebates, and submits the federal portion of the rebates to CMS while retaining the state share. Combined, Federal Rebates and Supplemental Rebates offset approximately 64% of total reimbursement to providers for drugs.

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): **11.700**

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Benefit Management and Cost Savings Tools

Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP)

The contract with Conduent utilizes their CyberAccessSM tool to create integrated patient profiles containing prescription information, as well as patient diagnoses and procedure codes for a running 24 months of history. CyberAccessSM provides:
- Daily updated participant claims history profiles
- Identification of all drugs, procedures, related diagnoses and ordering providers from claims paid by MHD for a rolling 36 month period
- 3 years of Point of Service (POS) pharmacy claims refreshed every 10 minutes

Fiscal and Clinical Edits

Fiscal and Clinical Edits optimize the use of program funds and enhance patient care through improved use of pharmaceuticals. Since the implementation of the OBRA '90, education on the use of pharmaceuticals has been accomplished primarily through DUR. However, the prospective DUR alerts currently generated by the fiscal agent have been largely ignored by pharmacy providers as they are more general in nature, and few are tied to claim reimbursement. Other third-party payers have successfully utilized more extensive evidence-based claims screening edits to control costs. These edits apply within MHD to achieve similar cost controls.

Point-of-Service Pharmacy

Claims are routed through Conduent's automated system to apply edits specifically designed to assure effective utilization of pharmaceuticals. The edits are founded on evidence-based clinical and nationally recognized expert consensus criteria. Claims will continue to be processed by Wipro, MHD's fiscal agent, for all other edits and final adjudication. After processing by Conduent and Wipro, the claim is sent back to the provider with a total processing time of approximately 5 seconds. Claims that are denied by the system edits will require an override from the existing help desk. Providers seeking an override must contact the help desk for approval, which will be granted if medically necessary.

Preferred Drug List (PDL) Edits

The PDL utilizes information from various clinical sources, including the UMKC Drug Information Center (DIC), the Oregon Evidence-Based Drug Research Consortium, MHD clinical contractors, and MHD's clinical research team. Clinical information is paired with fiscal evaluation to develop a therapeutic class recommendation. The resulting PDL process incorporates clinical edits, including step therapies into the prescription drug program. Clinical edits are designed to enhance patient care and optimize program funds through therapeutically prudent use of pharmaceuticals. Pharmacy claims are routed through an automated computer system to apply edits specifically designed to ensure effective and appropriate drug utilization. The goal is to encourage cost effective therapy within the selected drug class.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Pharmacy
Program is found in the following core budget(s): Pharmacy

AB Section(s):   **11.700**

Prior Authorization

Any covered outpatient drug can be subject to Prior Authorization (PA). Effective August 1, 1992, a PA process was implemented for certain specific drugs under the pharmacy program. In conjunction with MHD Advisory groups (see below), approval criteria are established with the minimum being approved FDA clinical indication. MHD may establish additional clinical and/or fiscal criteria for approval or denial. Drug PA requests are received via telephone, fax, or mail. All requests for a drug PA must be initiated by a physician or authorized prescriber (advanced practice nurse) with prescribing authority for the drug category for which a PA is being requested. As specified in OBRA '90, drug PA programs must provide a response by telephone or other telecommunication devices within 24 hours of receipt. All requests must include all required information. Requests received with insufficient information for review or received from someone other than a physician or authorized prescriber will not initiate a PA review nor the 24-hour response period. Drug PA requests received via telephone are keyed online and notification of approval will be given at the time of the call or by return fax or phone call. MHD technicians who staff this hotline work through algorithms developed by the Drug Prior Authorization Committee with the assistance of the UMKC-DIC School of Pharmacy. These algorithms are sets of questions used to make a determination to approve or deny the request. Making the prior authorization determination online allows the PA file to be updated immediately. For approvals, the requestor will be given an authorization period. Pharmacies may record this information for this purpose as well.

Drug Utilization Review

This process is currently provided by Conduent and will be an extension of the current process with some enhancements. Under the new contract, this initiative will utilize the same database/computer system as the previously described components. This system uses a relational database capable of interfacing MHD paid claims history with flexible, high-quality clinical evaluation criteria. The process is designed to identify high-risk drug use patterns among physicians, pharmacists, and beneficiaries, and to educate providers (prescribers and dispensers) on appropriate and cost-effective drug use. This process is capable of identifying providers prescribing and dispensing practices that deviate from defined standards, as well as generating provider profiles and ad hoc reports for specified provider and participant populations. The goal of the program is to maximize drug therapy and outcomes and optimize expenditures for health care.

Board and Committee Support and Oversight

MHD operates both prospective and retrospective Drug Utilization Review (DUR) as required by federal and state law. The DUR program is focused on educating health care providers on the appropriate use of medications and informing them of potential drug therapy problems found in the review of drug and diagnostic information obtained from MHD claims history. The DUR Board is central to all DUR program activities, and its duties and membership requirements are specified in state and federal law. DUR Board members are appointed by the Governor with the advice and consent of the Senate, and its 13 members include six physicians, six pharmacists, and one quality assurance nurse. In an ongoing process, the DUR Board reviews and makes changes to the clinical therapeutic criteria used to generate prospective and retrospective DUR interventions. The DUR Board also advises the division on other issues related to appropriate drug therapy and produces a quarterly newsletter for providers on selected drug topics. In addition to the Board, a Regional DUR Committee, composed of physicians and pharmacists, evaluates individual participants' retrospective drug regimens and advises their providers on appropriate drug use or potentially problematic drug therapies. The MHD Drug Prior Authorization (PA) Committee is established in state regulation. This advisory committee is charged with reviewing drugs and recommending those drugs which are appropriate for reimbursement as a regular benefit versus those which should be placed on prior authorization status. All such recommendations made by the Drug PA Committee are also reviewed by the DUR Board.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.700**
Program Name: Pharmacy	
Program is found in the following core budget(s): Pharmacy	

The Advisory Council on Rare Diseases and Personalized Medicine is established in state regulation. This board will serve as an expert advisory committee to the DUR board in regards to beneficiary access to drugs or biological products for rare diseases. The Advisory Council on Rare Diseases and Personalized Medicine members are appointed by the Director of the Department of Social Services, and members include 5 physicians, 2 medical researchers, 1 registered nurse, 1 pharmacist, 1 professor, 1 individual representing the rare disease community, 1 member of the rare disease foundation, and 1 representative from a rare disease center within a comprehensive pediatric hospital. The DUR Board shall request and consider information from the Advisory Council on Rare Diseases and Personalized Medicine when making recommendations or determinations regarding prior authorization and reauthorization criteria for rare disease drugs and other topics related to rare diseases.

Cost Containment Initiatives

As a result of new drugs, rapidly changing prescribing patterns and increased expenditures in the MHD fee-for-service pharmacy program, MHD continues to implement a number of administrative measures to ensure the economic and efficient provision of the MHD pharmacy benefit. These strategies have been developed through recommendations from a number of sources, including affected state agencies, provider groups, and the pharmaceutical industry. These initiatives intend to ensure that MHD participants get the correct drug to meet their needs, in the correct amount, and for the correct period of time. Examples of some of the cost containment initiatives, processed through clinical management, include:

- Edits - Dose Optimization: Effective for dates of service on or after April 16, 2002, claims submitted to the MO HealthNet Pharmacy Program are subject to edits to identify claims for pharmacy services that fall outside expected patterns of use for certain products. Overrides to these edit denials can be processed through the Pharmacy hotline. Justification for utilization outside expected patterns, such as Food and Drug Administration (FDA) approved labeling, is required for approval of such an override.

- Preferred Drug List (PDL): As a tool for containing costs, the PDL provides access to the most cost-effective drug therapy for specific drug categories. Preferred status on the PDL provides the state with Supplemental Rebates for selected name-brand and/or single-source drugs and lowers the net cost. See above for PDL details. MO HealthNet began the PDL in 2003 and now includes over 160 drug classes.

- Diabetic Supplies: In December 2003, the MHD moved diabetic testing supplies and syringes from the Durable Medical Equipment (DME) program to the pharmacy program, and initiated a single source diabetic testing supply initiative, continuing to encourage patient blood glucose testing while minimizing state expenditures. In April 2005, the pharmacy program moved to a multi-source diabetic testing supplies initiative. Diabetic testing supply products and syringes are now available in preferred status from multiple manufacturers, providing greater participant choice and generating supplemental rebates to the state. To improve participant access and health outcomes, the MHD was able to secure supplemental rebates for both continuous glucose monitors and tubeless insulin pumps. In April 2020, the MHD began covering continuous glucose monitoring systems, and in April 2021, covering tubeless insulin pumps through the pharmacy program.

- Expanded Missouri Maximum Allowable Cost (MAC) list: The list of drugs for which the state agency has established a generic reimbursement limit will be monitored and expanded on a regular basis. A mechanism is in place to review existing MACs as well as identify new generic drugs for addition to this list as they become available. This optimizes generic utilization in the MHD program. Effective in June of 2009, MHD updated the MAC list to include specific specialty medications.

- Active Pharmaceutical Ingredients (API) and Excipients: An API is defined by 21 C.F.R. § 207.3(a)(4) as a bulk drug substance that "is represented for use in a drug and that, when used in the manufacturing, processing, or packaging of a drug, becomes an active ingredient or a finished dosage form of the drug." An excipient is an inactive substance that forms a vehicle for the active ingredient in compounding. Effective September 1, 2017, MHD requires prior authorization (PA) on all compounded medications including an API and excipients. Requests for PA are reviewed on an individual patient basis and evaluated for medical necessity. Participants are required to use commercially available products if there are any available that are similar to the compounds being requested.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

- Refill-Too-Soon: On February 21, 2018, the refill-too-soon (RTS) edit criteria went from 75% utilization to 85% utilization.
- Morphine-Milligram-Equivalent (MME): Effective May 1, 2018, the MO HealthNet Pharmacy Program implemented a MME Accumulation Clinical Edit. The edit will more accurately calculate the total MME daily dose from all concurrent opioid prescriptions for individual patients. Doses greater than 90 MME per day require a prior authorization before the claim will be approved.
- New Drugs Review: Prior authorization is required for all new drug entities and new dosage forms, through existing drug entities that have been newly approved by the FDA and become available on the prescription drug market. First Data Bank is the publisher of proprietary pharmaceutical information and provides weekly updates to MHD covered medications, which are reviewed for medical and clinical criteria along with the pharmacoeconomic impact on the pharmacy program. Program staff recommends ongoing management (i.e. continue PA, PDL addition, clinical edit, or open access) of each new drug, which goes to the MO HealthNet advisory groups for approval and implementation. The new drug review process was updated in September of 2018.
- NADAC: On December 16, 2018, MHD changed drug reimbursement to the National Average Drug Acquisition Cost (NADAC) model. The NADAC files represent a national pricing methodology based upon a simple average of retail pharmacy acquisition costs for most covered outpatient drugs.
- Non-Traditional Pain Management: In FY19 MHD implemented a non-traditional pain management program that will use alternative treatments such as chiropractic services, physical therapy, and acupuncture in lieu of prescribing opioids for pain.
- Enhanced Retrospective Drug Utilization: Enhanced retrospective drug utilization involves retroactively reviewing population-based patterns of drug use, to compare those patterns to approved therapeutic guidelines in order to determine the appropriateness of care, length of treatment, drug interaction, and other clinical issues.
- Provider Audits: Daily provider audits are performed by MHD/Wipro staff for the identification and resolution of potential recoupments.
- Pharmacists as Providers: MO HealthNet has continued to enroll pharmacists as providers in order for pharmacists to administer vaccines, complete certain lab tests, and perform cognitive services. In 2020 and 2021 pharmacists were able to provide COVID vaccines and tests to aid in the response to the public health emergency. Pharmacist provider services were further expanded in 2023.
- Dispensing Fee: On February 1, 2021, MO HealthNet implemented the new professional dispensing fee of $12.22 plus an amount to offset the Medicaid portion of the pharmacy tax.
- 340B Reimbursement: On July 1, 2021, MO HealthNet revised reimbursement to 340B facilities from WAC minus 25% to 340B MAC pricing. The 340B MAC pricing is based on the ceiling prices and the greatly discounted rates providers are able to purchase these medications at compared to normal retail pharmacies.
- Project Hep Cure: On July 1, 2021 MO HealthNet implemented Project Hep Cure, which aimed at curing over 6,000 Medicaid Participants of their existing Hepatitis C infection. MO HealthNet partnered with AbbVie in a modified subscription model for their drug Mavyret. The partnership allows MO HealthNet to pay a lower amount for Mavyret, and once over a threshold of participants treated, pay a nominal amount per prescription. It is our goal to eliminate Hepatitis C in Missouri and this is an important first step. Based on the success of the initial 3 year contract, Project Hep Cure has been extended for an additional 3 years. The Project Hep Cure Dashboard can be located at: https://dss.mo.gov/mhd/hepc/
- Program Integrity Pharmacist: On September 14, 2020, MO HealthNet hired their first Program Integrity Pharmacist with the goal of ensuring the integrity of the Missouri Medicaid Pharmacy program. This full-time employee (FTE) reviews prescription claim patterns for potential irregularities. Based on their findings they perform desk audits and make recommendations to the department for potential recoupment, claims adjustment, and prospective editing. With the creation of this position, the Pharmacy Administration Unit has cost avoided approximately over $21 million during SFY24 in drug claims through a variety of mechanisms recommended by the Program Integrity Pharmacist.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.700**
Program Name: Pharmacy	
Program is found in the following core budget(s): Pharmacy	

- Obesity Coverage: On January 9, 2025, MO HealthNet began to cover select GLP1 drugs for the treatment of obesity through the preferred drug list. MO HealthNet anticipates long term savings in other areas of the program as participants have improved metabolic health from being on these medications.
- CMMI Cell and Gene Therapy Access Model: On March 1, 2025, MO HealthNet became the first state to participate in the CMMI CGT Access Model. The model aims to improve health outcomes for people with Medicaid who could benefit from cell and gene therapies by supporting outcomes-based agreements between states and manufacturers that will provide for treatments within a framework that lowers prices for states and ties payment to outcomes. This framework is intended to make it easier for states to pay for cell and gene therapies.
- New Pharmacy Benefits Administration System: On May 30, 2025, MO HealthNet received CMS approval to award a contract to Gainwell Technologies to implement a modern Pharmacy Benefits Administration System to take advantage of new technologies and efficiencies in claim processing. The new system will streamline processes and automate functions that are currently manual. The system is planned to be implemented within 2 years from the date of award.

2a. Provide an activity measure for the program.

Top 10 Products Ranked By Paid Amount of FFS Claims

Drug	4th Qtr (April, May, June) 2025			4th Qtr (April, May, June) 2024		
	Rank	Claims	Paid	Rank	Claims	Paid
ADALIMUMAB (Immunosuppressive) (Humira)	1	3,384	$ 25,204,875	1	3,733	$ 28,513,969
TRULICITY (Type 2 Diabetes)	2	20,278	$ 18,966,710	2	22,142	$ 20,384,275
PALIPERIDONE PALMITATE (Antipsychotic)	3	5,355	$ 17,710,003	3	6,106	$ 19,530,948
BIKTARVY (HIV Infection)	4	2,937	$ 11,325,833	4	5,091	$ 18,540,652
SEMAGLUTIDE (Type 2 Diabetes/Obesity)	5	11,875	$ 10,997,411	76	1,844	$ 1,298,858
EMPAGLIFLOZIN (Type 2 Diabetes)	6	19,329	$ 10,694,505	8	17,904	$ 9,659,154
TRIKAFTA (Cystic Fibrosis)	7	456	$ 10,039,916	6	499	$ 10,546,430
CARIPRAZINE HCL (Schizophrenia)	8	7,201	$ 9,959,223	9	7,294	$ 9,550,047
MAVYRET (Hep C)	9	570	$ 9,540,183	7	646	$ 9,847,792
ZEPBOUND (Type 2 Diabetes/Weight Loss)	10	9,015	$ 8,886,904	301	610	$ 267,591
		TOTAL	$ 133,325,563		TOTAL	$ 128,139,717

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.700**

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Average Monthly Number of Pharmacy Users

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	269,212	358,732	339,353	339,353	339,353	339,353

Total Number of Pharmacy Claims per Year
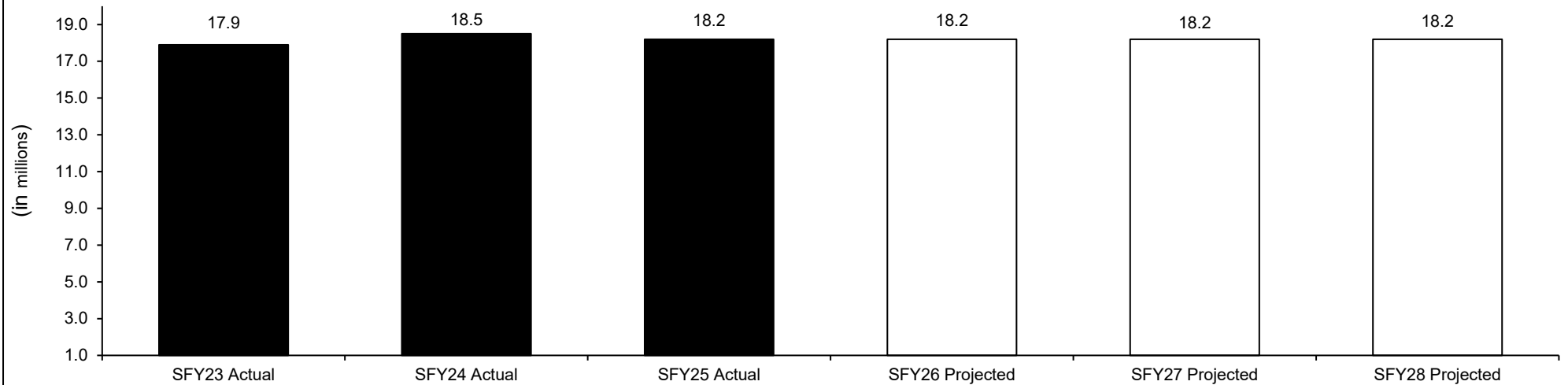
(in millions)

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	17.9	18.5	18.2	18.2	18.2	18.2

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

AB Section(s): _____ **11.700**

2b. Provide a measure of the program's quality.

Point of Sale (POS) Edit Savings

	Actual	Base	Stretch
SFY23 Actual	$268,453,027		
SFY24 Actual	$386,359,629		
SFY25 Actual	$360,766,102		
SFY26 Projected		$364,373,763	$371,661,238
SFY27 Projected		$368,017,501	$375,377,851
SFY28 Projected		$371,697,676	$379,131,629
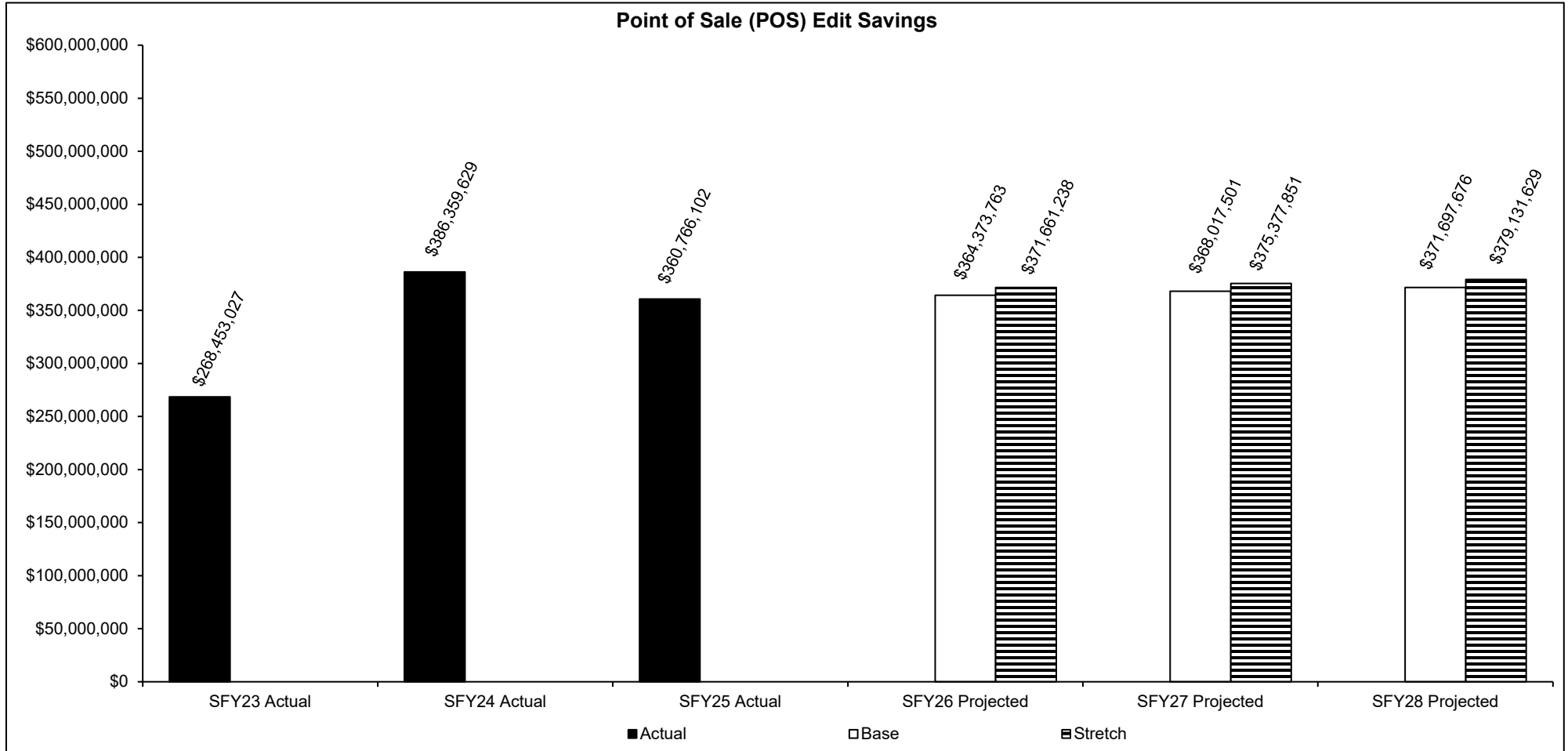
Note: Savings from denied pharmacy claims as a result of SmartPA edits.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.700**

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

2c. Provide a measure of the program's impact.

PMPM By Large Eligibility Group Pharmacy Expenditures

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
PTD	$347	$369	$408	$432	$463	$504
Elderly	$44	$45	$47	$50	$53	$58
Other(custodial parents, pregnant women, children)	$299	$306	$339	$359	$384	$419

■PTD ▤Elderly ▢Other(custodial parents, pregnant women, children)

2d. Provide a measure of the program's efficiency.

Rebate Collections as a Percentage of Total Rebates Invoiced

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	94.22%	99.34%	99.58%			
Base				99.73%	99.73%	99.73%
Stretch				99.80%	99.80%	99.80%

97.67 % benchmark

■Actual ▢Base ▤Stretch
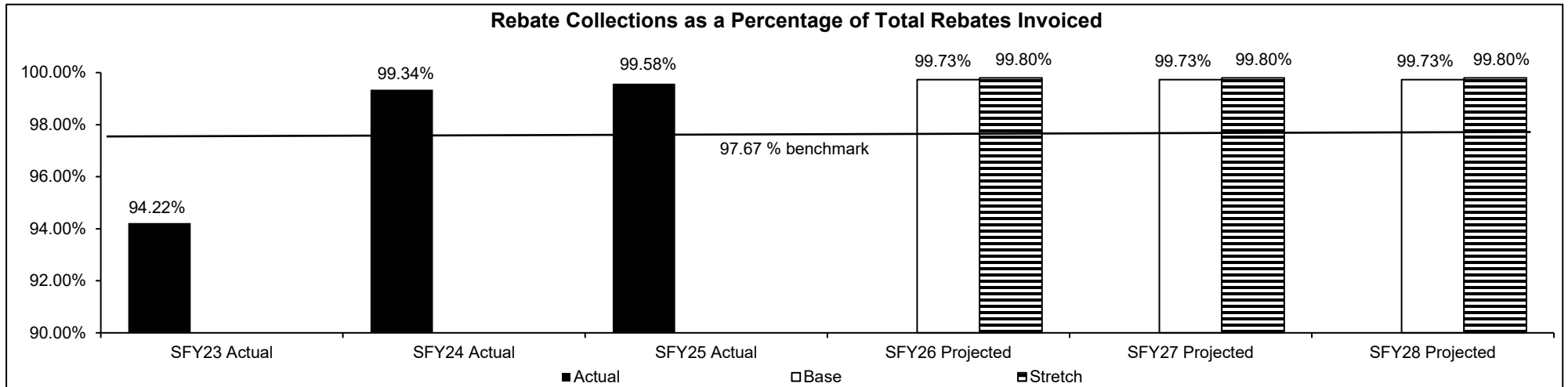
Note: As measured June 1 of each fiscal year. The benchmark is set at 97.67%, and is the average of SFY23 thru SFY25.

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):** _____ **11.700**

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$154,659,11 4	$124,022,367	$113,688,136	$167,733,904
FEDERAL	$894,137,957	$831,540,085	$741,282,875	$748,801,531
OTHER	$302,722,668	$307,772,668	$273,465,962	$307,772,668
TOTAL	$1,351,519,739	$1,263,335,121	$1,128,436,973	$1,224,308,103

☐GR ☑FEDERAL ■OTHER ▤TOTAL

This program is exempt from the three percent GR withhold.

4. **What are the sources of the "Other " funds?**

Pharmacy Reimbursement Allowance Fund (0144), Pharmacy Rebates Fund (0114), Health Initiatives Fund (0275), Third Party Liability Fund (0120), Premium Fund (0885).

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Statute: Sections 208.152 and 208.166, RSMo. Federal law: Social Security Act Section 1902(a)(12). State regulation: 13 CSR 70-20. Federal regulation: 42 CFR 440.120.

6. **Are there federal matching requirements? If yes, please explain.**

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. **Is this a federally mandated program? If yes, please explain.**

Yes, pharmacy services are mandatory for children if identified as medically necessary health services under the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. This program is not federally mandated for adults.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.700**
Program Name: Pharmacy Clawback	
Program is found in the following core budget(s): Pharmacy Clawback	

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

The Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003 required that all individuals who are eligible for both Medicare and Medicaid, also known as dual eligibles, receive their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible participants because they receive their drugs through a prescription drug plan (PDP) rather than through the state's MO HealthNet program. States are required to make a monthly payment to the federal government in lieu of the money that the states would have spent on providing prescription drugs to participants in the MO HealthNet program.

The federal government refers to this payment as the Phased-Down State Contribution, also referred to as Clawback. This Clawback payment is a funding source for the Medicare Part D program.

Payment Methodology

The Clawback consists of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state's federal Medicaid match rate, (c) the number of dual eligibles residing in the state, and (d) a Phase-Down percentage of state savings to be returned to the federal government, which began with 90% in CY 2006 and phased down to the current floor of 75% in CY 2015. The Clawback rate for each state, as identified by the Centers for Medicare and Medicaid Services (CMS), is multiplied by the number of dual eligibles in each state in order to determine the monthly payment due. The Clawback assessment is paid one month in arrears.
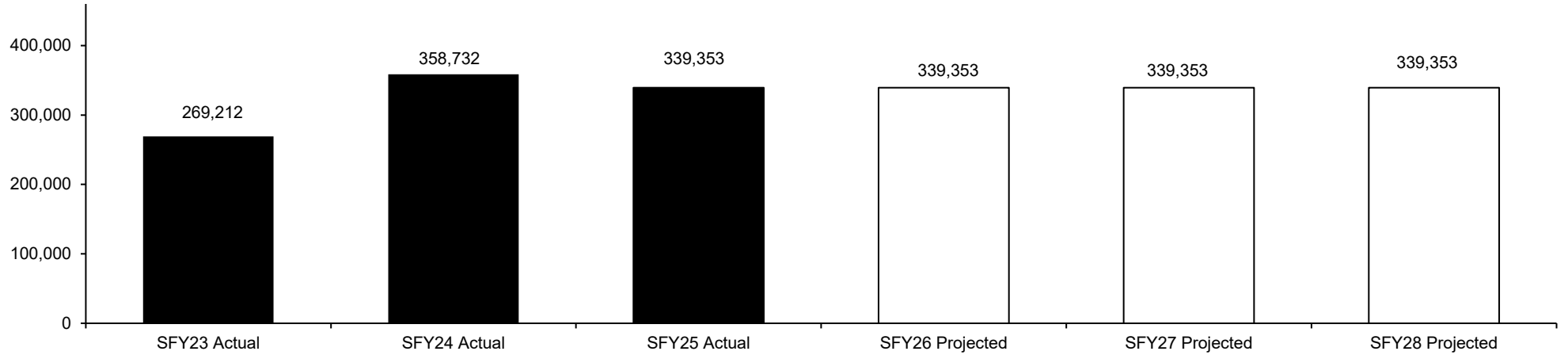
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

Rate History

Below is a chart showing the historical rates MO HealthNet paid to the federal government. CMS adjusts rates each January and again in October to account for changes in Missouri Federal Medical Assistance Percentages (FMAP) rates. In October, CMS announces rates for the following January through September time period and announces the FMAP-adjusted rates once FMAP rates are finalized.

	Clawback Rate	Change	Phasedown of FMAP Increase	
				Percentage-Point
Oct-Dec 25	$206.81	$5.06	Period	Matching Increase
Jan-Sept 25	$201.75	$15.94		
Oct-Dec 24	$185.81	$4.07	October-December 2023	1.50%
Jan-Sept 24	$181.74	$20.92	July-September 2023	2.50%
Oct-Dec 23	$160.82	$3.67	April-June 2023	5.00%
July-Sept 23	$157.15	$37.19	January 2020-March 2023	6.20%
April-June 23	$119.96	$5.95	The rate was adjusted at the federal level due to Covid-19.	
Jan-Mar 23	$114.01	$5.33	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 22	$108.68	$2.60	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 22	$106.08	($14.80)	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 21	$120.88	($6.17)	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 21	$127.05	$3.52	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 20	$123.53	$2.95		
Jan-Sept 20	$120.58	($19.27)		
Oct-Dec 19	$139.85	($1.01)		
Jan-Sept 19	$140.86	$2.68		

Note: The higher Clawback costs in CY24 are due to the December 31, 2023, termination of the temporary Federal Medical Assistance Percentage (FMAP) implemented in response to the COVID-19 Public Health Emergency (PHE). The Consolidated Appropriations Act, 2023, phased down the 6.2 percentage-point increase from April to December 2023, with the increase fully eliminated after December 31, 2023. For the months of July 2021 - June 2023, Missouri had an enhanced FMAP of 5% due to the newly implemented Adult Expansion Group. This enhanced rate ended effective July 1, 2023.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is a mandated payment to the federal government.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.700**

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

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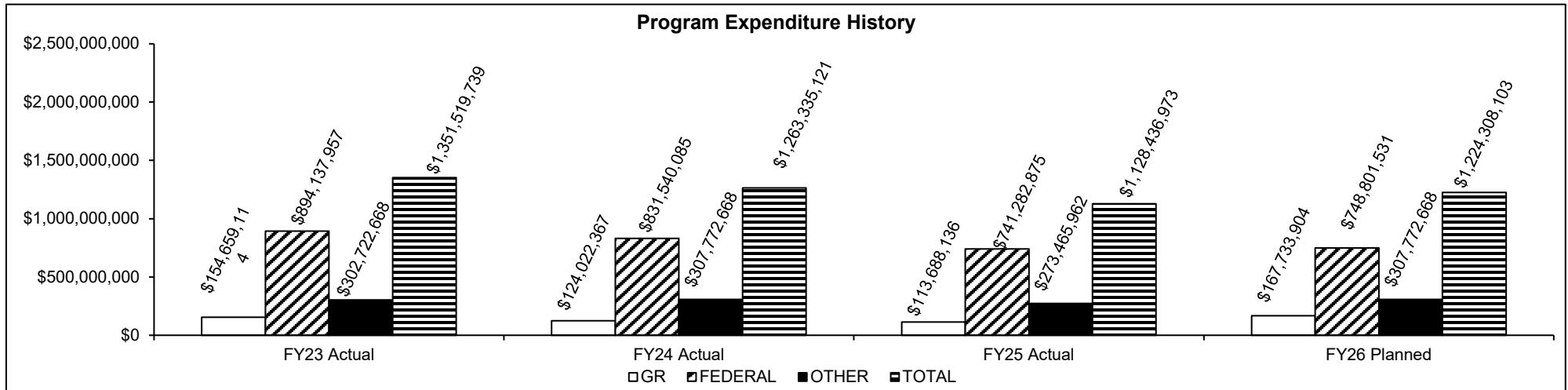3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$230,307,407	$331,365,626	$353,507,080	$383,477,210
FEDERAL	$230,307,407	$331,365,626	$353,507,080	$383,477,210

Legend: □GR ☑FEDERAL ■OTHER □TOTAL

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

N/A
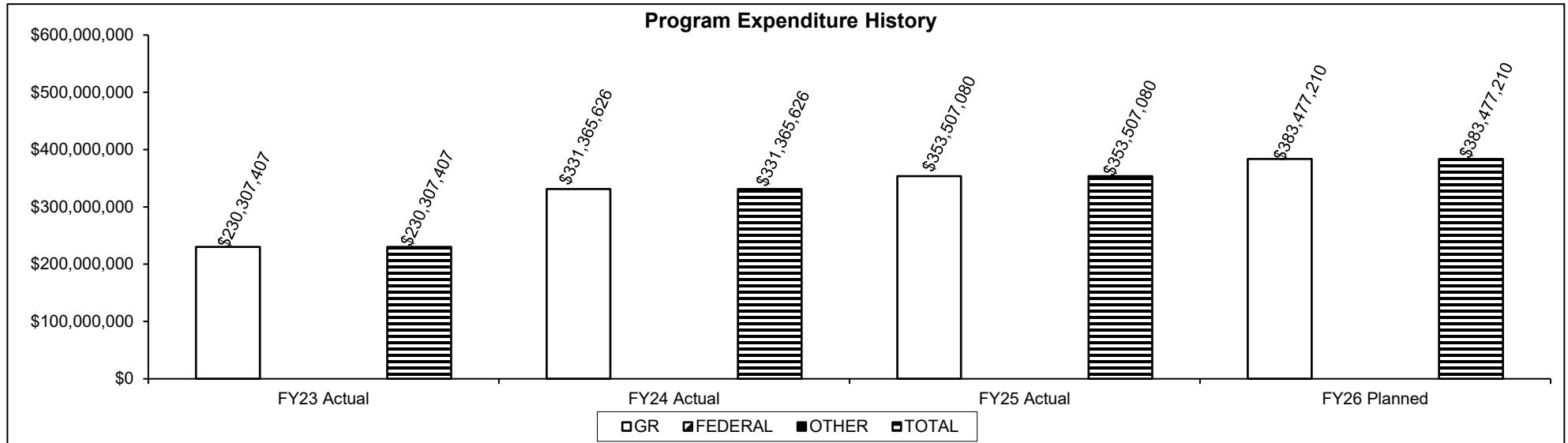
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. All States, including Missouri, are required to make a monthly payment to the federal government to re-direct the money that the states would have spent on providing prescription drugs to participants in MO HealthNet.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.705**
Program Name: Missouri Rx Plan	
Program is found in the following core budget(s): Missouri Rx Plan	

1a. What strategic priority does this program address?

Access to safe and effective medications for MHD participants

1b. What does this program do?

The purpose of this program is to coordinate pharmaceutical benefits between the MORx plan and the federal Medicare Part D drug program for Medicare/Medicaid dual-eligibles. SB 539 (2005) established a state pharmaceutical assistance program known as the Missouri Rx (MORx) plan. SB 139 (2017) limited the Missouri Rx program to individuals who are eligible for both MO HealthNet and Medicare. SB 514 (2019) removed the MO HealthNet dual-eligibility requirement while retaining the income limitations, subject to appropriations. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

The MORx program operates at an annual cost savings for dual-eligible participants. Without the assistance offered by MORx, participants who are eligible for both Medicaid and Medicare could be at a higher risk of medication non-compliance, which potentially leads to higher costs to the Medicaid program for resulting medical treatment and worsening of existing health conditions.

Subject to appropriation, the MORx plan pays 50% of members' out-of-pocket costs, which remain after their Medicare Prescription Drug Plan pays. MORx does not cover Medicare Part D premiums. MORx works with all Medicare Part D plans to provide members with drug coverage.

2a. Provide an activity measure for the program.

Average Monthly MORx Members

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	219,516	217,400	209,746	209,746	209,746	209,746

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.705**

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

2b. Provide a measure of the program's quality.
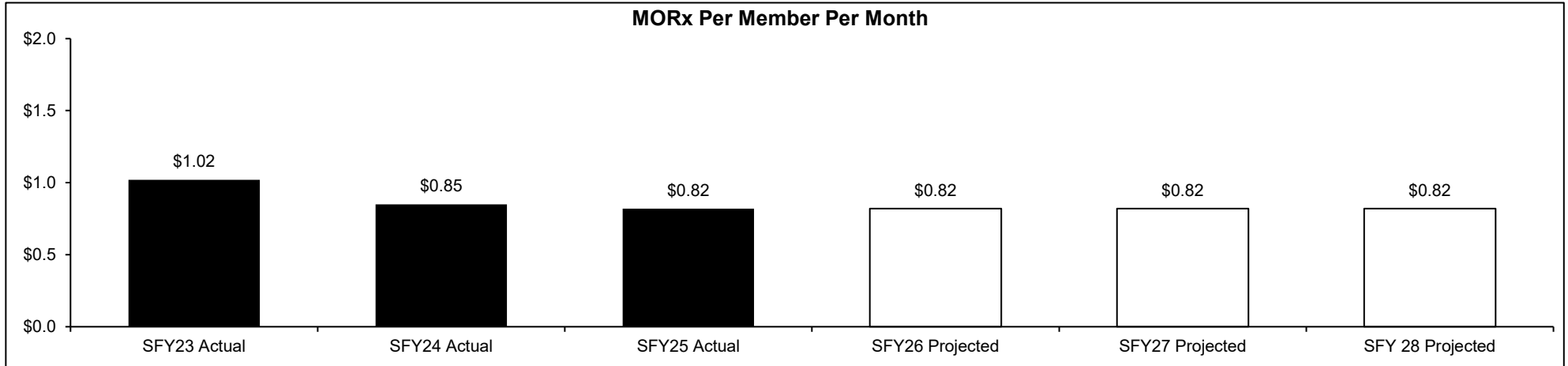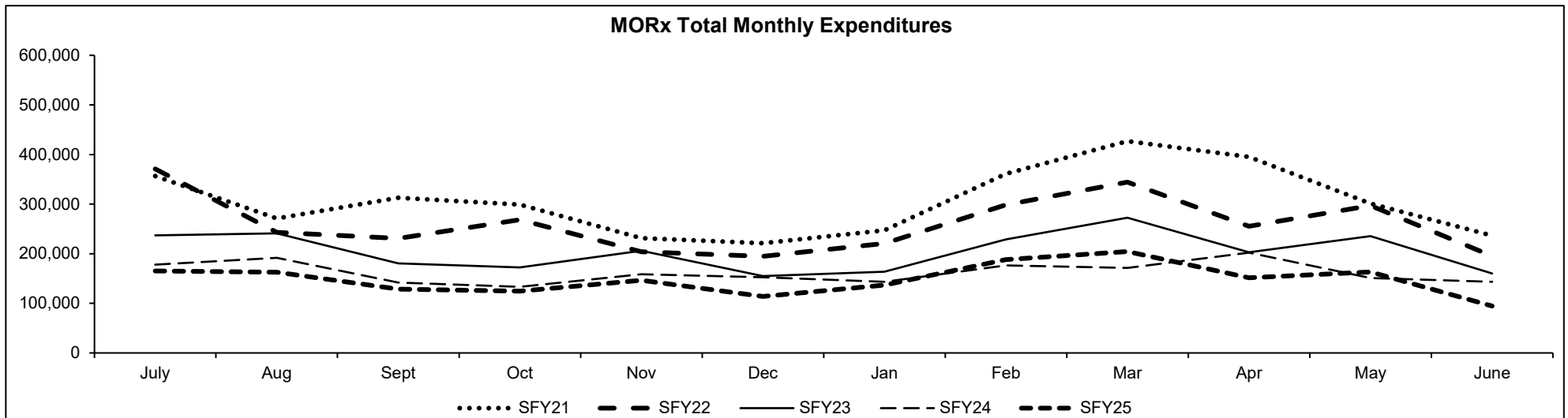
MORx Per Member Per Month

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY 28 Projected
	$1.02	$0.85	$0.82	$0.82	$0.82	$0.82

2c. Provide a measure of the program's impact.

MORx Total Monthly Expenditures

Legend: ······ SFY21 ▬ ▬ SFY22 ──── SFY23 ─ ─ ─ SFY24 ▬▬▬ SFY25

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): ____11.705____

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

2d. Provide a measure of the program's efficiency.

Number of MORx Claims
(In millions)

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	3.90	3.60	3.60	3.60	3.60	3.60
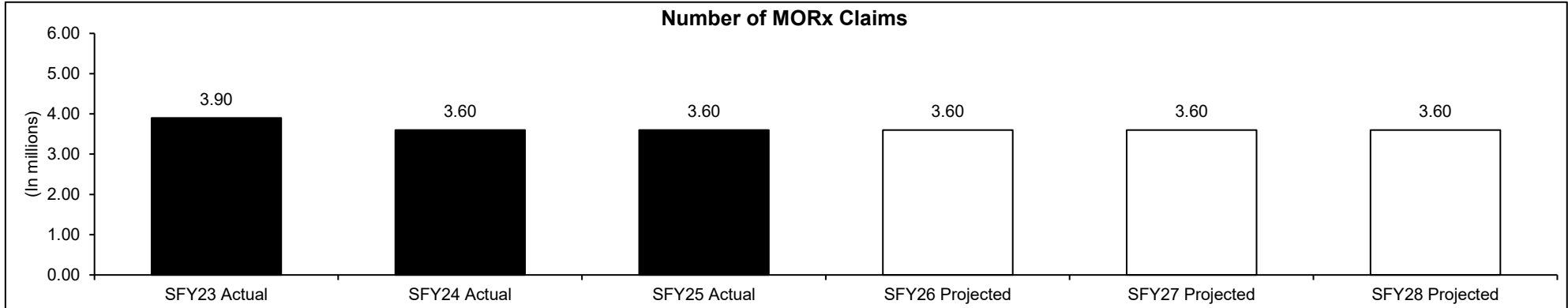
Note: Effective July 01, 2017, the MORx program only pays claims for dual eligibles, subject to appropriation. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY23 Actual	$2,458,759	$2,458,759		
FY24 Actual	$774,517	$1,946,972	$1,172,455	
FY25 Actual	$870,866	$1,782,959	$912,093	
FY26 Planned	$1,235,335	$2,424,109	$1,188,774	

This program is exempt from the three percent GR withhold.

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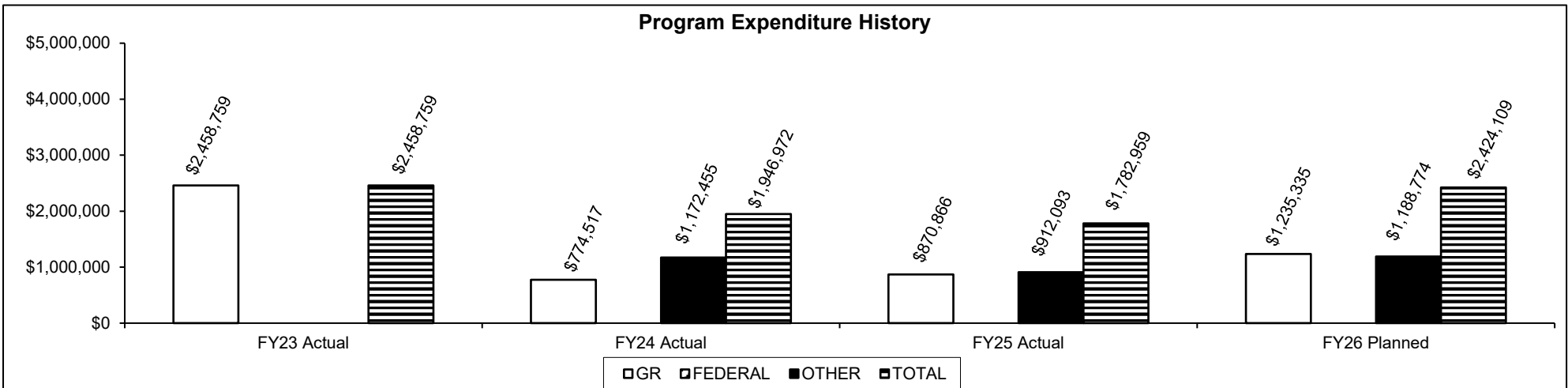
PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____ **11.705**
Program Name: Missouri Rx Plan
Program is found in the following core budget(s): Missouri Rx Plan

4. What are the sources of the "Other " funds?

Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.780 through 208.798, RSMo. Federal law: Medicare Prescription Drug Improvement and Modernization Act of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No. This program is funded with 100% state sources.

7. Is this a federally mandated program? If yes, please explain.

No. The MORx program is subject to appropriations.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.710**

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

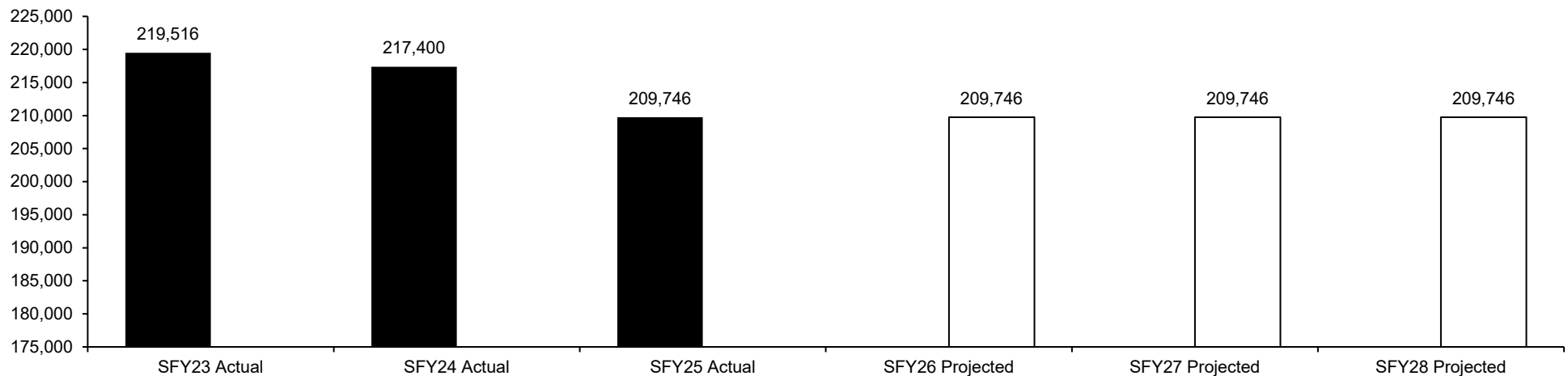Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under Title XIX of the Social Security Act as a General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent and, when used to make valid Medicaid payments, can earn federal Medicaid matching funds. These earnings fund pharmacy expenditures in the MO HealthNet program.

The pharmacy tax was established in 2002. The tax is assessed on gross prescription receipts of all pharmacies in the state. In FY25, 1,225 pharmacy facilities were assessed, and 1,216 pharmacy facilities participated in the MO HealthNet program. The assessments in FY25 were $15.1 million.

SFY23 Tax Rates	
Effective Date	**PFRA Rate**
07/01/2022-06/30/2023	0.37%

SFY24 Tax Rates	
Effective Date	**PFRA Rate**
07/01/2023-12/31/2023	0.52%
01/01/2024-03/31/2024	0.49%
04/01/2024-06/30/2024	0.20%

SFY25 Tax Rates	
Effective Date	**PFRA Rate**
07/01/2024-06/30/2025	0.14%

The PFRA program has been reauthorized by the General Assembly through September 30, 2029.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.710**

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

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3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
FEDERAL				37,990,000
OTHER	$8,997,569	$5,622,708	$751,141	$20,010,000
GR			1,363,866	
TOTAL	$8,997,569	$5,622,708	$2,115,007	$58,000,000

Legend: GR, FEDERAL, OTHER, TOTAL
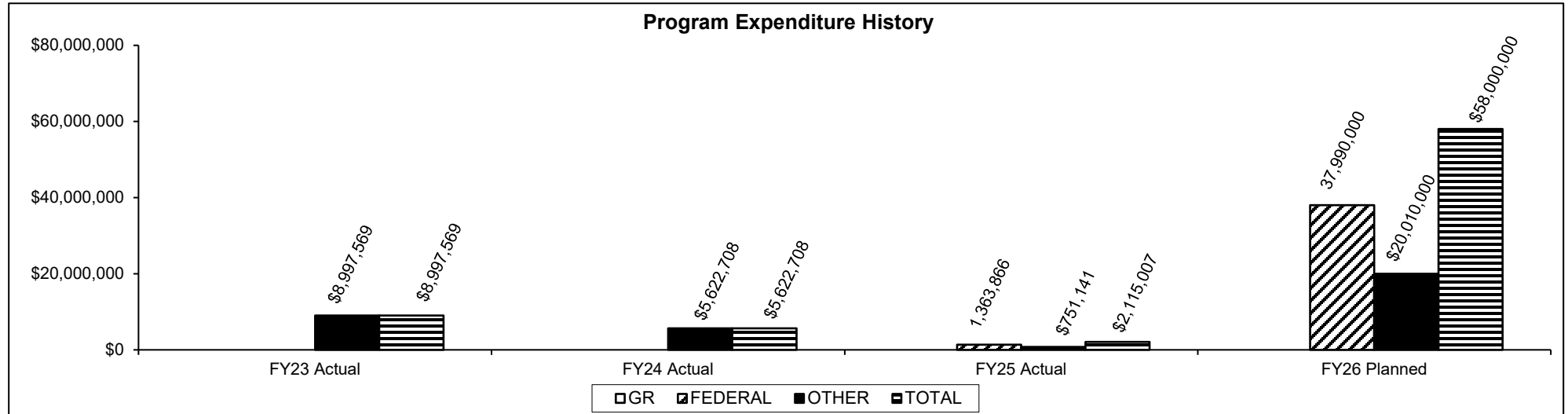
4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri statute: Section 338.500, RSMo. Federal law: Social Security Act Section 1903(w). State Regulation: 13 CSR 70-20. Federal Regulation: 42 CFR 433 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.715**
Program Name: Physician	
Program is found in the following core budget(s): Physician	

1a. What strategic priority does this program address?

Sustain healthy lives by increasing preventive services

1b. What does this program do?

This program funds physician-related services provided to fee-for-service MO HealthNet participants.

Services are provided by:
- Physicians
- Podiatrists
- Chiropractors
- Advanced Practitioners
    - Advanced Practice Registered Nurses (APRN) or Nurse Practitioners (NP)
    - Nurse Midwives
    - Physician Assistants (PA)
    - Assistant Physicians (AP) once licensed by the Board of Healing Arts
    - Certified Registered Nurse Anesthetists (CRNA) and Anesthesiologists Assistants (AA)
- Behavioral health providers
    - Psychiatrists
    - Psychologists, included provisional licensees
    - Licensed professional counselors (LPC), including provisional licensees
    - Licensed clinical social workers (LCSW), including provisional licensees
    - Licensed behavior analysts
- Doulas

Services may be billed by the providers listed above or on behalf of professional services provided at the following locations:
- Clinics
- Rural health clinics (RHC)
- Federally qualified health centers (FQHC)
- Ambulatory surgical centers (ASC)
- Lab and x-ray facilities
- Independent diagnostic testing facilities
- Participant's home
- Hospital (Inpatient and Outpatient settings)
- Nursing facilities
- Free Standing Birth Centers

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.715**
Program Name: Physician	
Program is found in the following core budget(s): Physician	

Reimbursement Methodology

The majority of services provided by physician-related professionals are reimbursed on a fee schedule, whereby each procedure or claim is priced individually by a medical consultant based on the unique circumstances of the case. Certain procedures are only reimbursable with prior approval. A few services are reimbursed manually.

Services rendered by someone other than a physician or podiatrist, including appropriate supplies, are billable on behalf of the physician only where there is direct personal supervision by the physician. This applies to services rendered by auxiliary personnel employed by the physician and working under his/her on-site supervision. Auxiliary personnel include nurses, non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), technicians, and other aides.

The following advanced practitioners can bill MO HealthNet independently from a physician, but must still operate within the terms of their collaborative practice arrangement with the physician:

- Advanced Practice Registered Nurses (APRN) and Nurse Practitioners (NP),
- Nurse Midwives,
- Physician Assistants (PA), and
- Assistant Physicians (AP).

The services of physicians, podiatrists, advanced practitioners, chiropractors, and behavioral health providers may be administered in multiple settings, including the physician's office, the participant's home (or other place of residence such as a nursing facility), the hospital (inpatient/outpatient) or settings such as a medical clinic or ambulatory surgical care facility. The services of a nurse midwife may also be administered in the home of the participant (delivery and newborn care only) or a birthing center.

MO HealthNet reimbursement may also be made directly to the facility which employs the health care professionals. Facilities that receive direct payment from the physician-related services program include clinics, laboratory and x-ray facilities, independent diagnostic testing facilities (IDTF), rural health clinics (RHC), federally qualified health centers (FQHC), free-standing birth centers and hospitals (inpatient and outpatient). Each provider offering health care services through the facility (with the exception of RHCs), in addition to being employed by the participating clinic, must be a MO HealthNet provider. Ambulatory surgical centers are also reimbursed for a facility fee that does not include the performing practitioner's professional services.

Obesity Program

The MO HealthNet Division implemented an Obesity Program that allows MO HealthNet to pay for the biopsychosocial treatment of obesity for youth and adult participants. The goal of this policy is to improve health outcomes for both the youth and adult population by managing obesity and associated co-morbidities.

Diabetes Prevention Program

The MO HealthNet Division implemented a Diabetes Prevention Program (DPP) for adult participants at risk for developing type-2 diabetes. It is a structured lifestyle intervention following the Center for Disease Control's (CDC) curriculum that includes dietary coaching, lifestyle intervention, and moderate physical activity, all with the goal of preventing the onset of diabetes in individuals who are pre-diabetic.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.715**

Program Name: Physician

Program is found in the following core budget(s): Physician

Rate History

7/1/25: Anesthesia rates increased to 63% of the 2024 Medicare rates, pending CMS approval of the state plan amendment.

7/1/24: Ophthalmologist rates increased to 85% of the 2024 Medicare rates

3/1/24: Free Standing Birth Centers received a rate increase.

7/1/23: Ambulatory Surgical Center (ASC) facility rates are based on ninety percent (90%) of the Medicare ASC rates reflected as of January 1 of each year.

7/1/22: Various rate increases for physician related services. Rates increased to 83% of Medicare rates for Preventive codes and Evaluation & Management (E/M) codes, 75% of Medicare for other services, and a 50.75% increase for physician-related codes without a Medicare comparison.

7/1/19: 1.5% rate increase for all physician related services.

7/1/18: 1.5% rate increase for rate restoration for physician related services.

7/1/17: 3% rate decrease for all physician related services.

2a. Provide an activity measure for the program.

Early Periodic Screening Diagnostic Treatment (EPSDT) Screenings

Year	Percentage
FFY22 Actual	41%
FFY23 Actual	42%
FFY24 Actual	46%
FFY25 Projected	47%
FFY26 Projected	48%
FFY27 Projected	49%
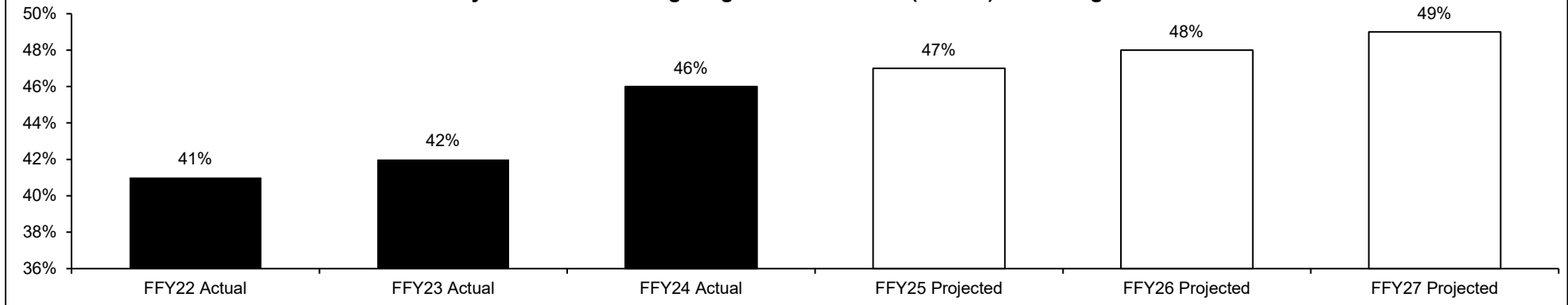
Note 1: The Healthy Children and Youth (HCY) Program in Missouri, also known as Early Periodic Screening, Diagnosis and Treatment (EPSDT), is a comprehensive, primary and preventive health care program for MO HealthNet eligible children and youth under the age of 21 years. The HCY Program provides screenings and treatment to correct or ameliorate defects and chronic conditions found during the screening. The measure is based on the Federal Fiscal year in which the report was submitted to CMS. MO HealthNet has an effort to refine its education practices, policies, and payment methodologies to improve health outcomes for pregnant and postpartum women, and their infants which is expected to increase the EPSDT screening rates.

Note 2: The percentage n the chart represents the number of participants who received one or more EPSDT screenings versus the total number of participants who should receive an EPSDT screening based on the periodicity schedule.

Note 3: FFY25 data is not available until February 2026.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.715**

Program Name: Physician

Program is found in the following core budget(s): Physician

2b. Provide a measure of the program's quality.

Receiving preventive services such as breast, cervical, and colon cancer screenings are just a few examples of ways people can stay healthy. It is important to educate MO HealthNet participants of the importance of preventive care. An increase of 5% in breast, cervical and colon cancer screenings each year will show that the program is having a meaningful impact, by showing participants the importance of preventive screenings to catch cancers early, improve the treatment, and lessen the cost of the disease.

Number of Cancer Screenings
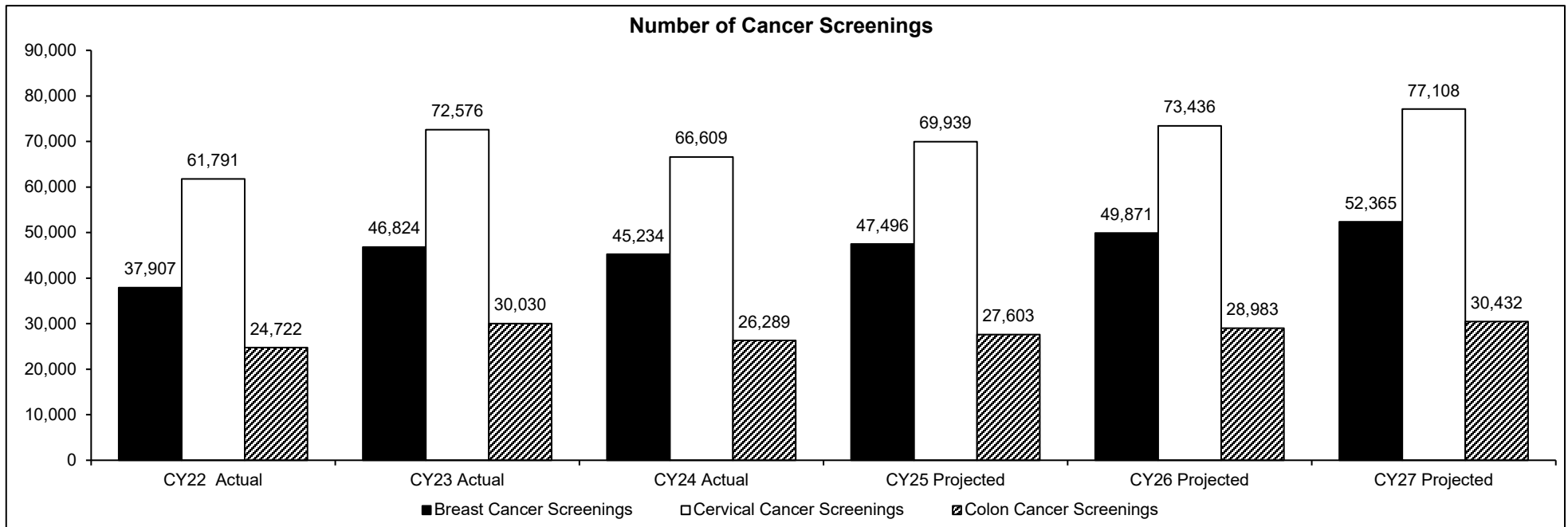
Note 1: The data for breast cancer screenings is on FFS women aged 40 years and older.

Note 2: The data for cervical cancer screenings is on FFS women aged 18 and over.

Note 3: The data for colon cancer screenings is on participants age 50 and over. The number of colon cancer screenings is lower than breast and cervical cancer screenings. This can be attributed to Medicare paying for services when participants are age 65 and older.

Note 4: Missouri began Medicaid eligibility redeterminations in June 2023, resulting in a reduction in Medicaid participants, which caused the number of cancer screenings to go down.

772

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Physician

Program is found in the following core budget(s): Physician

2c. Provide a measure of the program's impact.

Increase the number of adult preventive office visits. MO HealthNet pays for one preventive examination/physical per year. Preventive visits are important for maintenance of good health and a reduction in risk factors that could lead to more expensive health care costs.

Number of Participants Receiving Fee-for-Service Preventive Medicine Office Visits

Year	Participants
CY22 Actual	17,655
CY 23 Actual	18,447
CY 24 Actual	17,899
CY 25 Projected	18,794
CY 26 Projected	19,734
CY 27 Projected	20,721
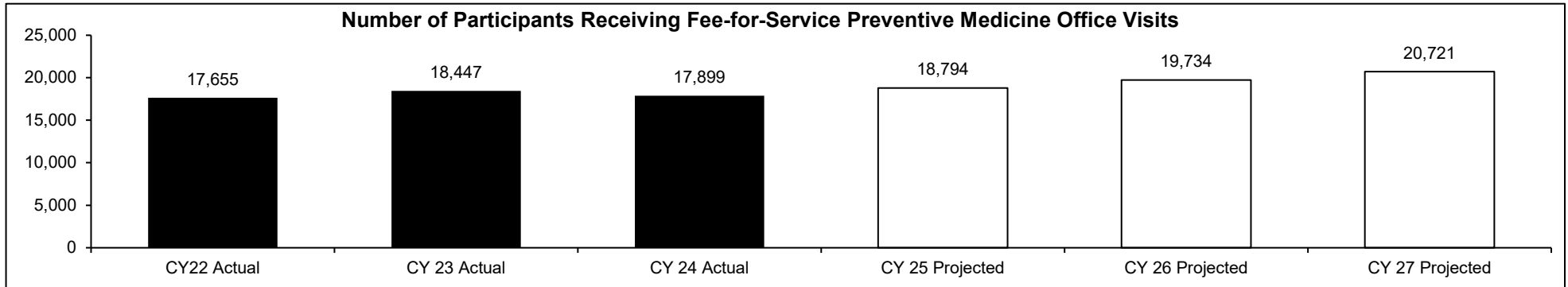
Note 1: An increase of 5% would show the program is having a meaningful impact by showing participants the importance of preventive screenings.

Note 2: The chart above includes FFS only.

Note 3: Missouri began Medicaid eligibility redeterminations in June 2023, resulting in a reduction in Medicaid participants, which caused the number of preventive medicine office visits to go down.

2d. Provide a measure of the program's efficiency.

Services in an FQHC and RHC provide primary care services to those in rural areas assuring that they receive preventive care which also lessens the cost of diseases.

Units of Service Paid in FQHC's and RHC's

Year	Units
CY22 Actual	579,499
CY 23 Actual	552,725
CY 24 Actual	597,239
CY 25 Projected	603,211
CY 26 Projected	609,243
CY 27 Projected	615,335
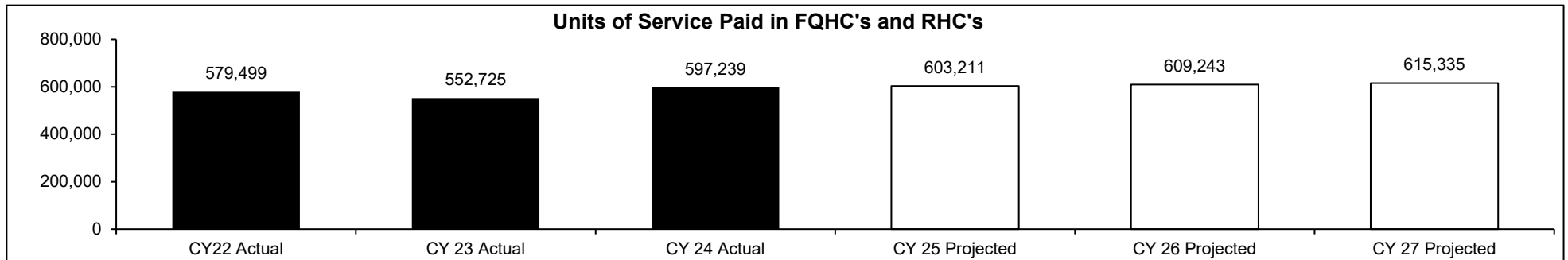
Note: The chart above includes FFS only. The reduction in services from CY22 to CY23 are due to a combination of both AEG appropriation changes and the Public Health Emergency (PHE) unwind.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.715**_____
Program Name: Physician
Program is found in the following core budget(s): Physician

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$174,113,450	$179,091,152	$199,658,016	$205,478,698
FEDERAL	$367,473,137	$388,537,542	$442,747,156	$377,608,324
OTHER	$1,678,126	$1,678,127	$1,678,127	$1,678,127
TOTAL	$543,264,714	$569,306,821	$644,083,299	$584,765,149
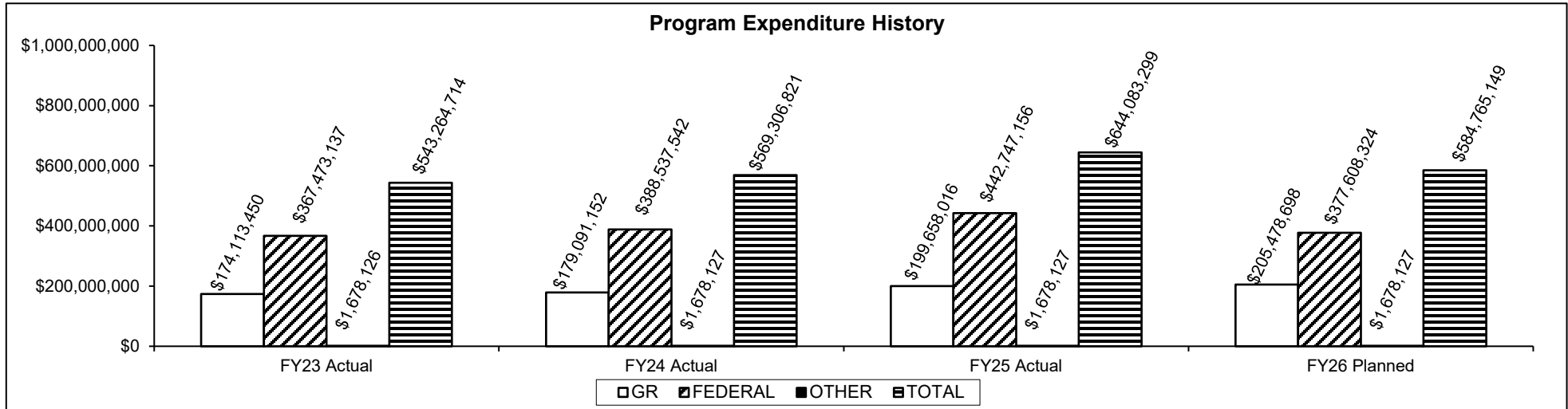
This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (HIF) (0275), Pharmacy Reimbursement Allowance Fund (0144), and Third Party Liability Collections Fund (0120).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.153 and 208.166 RSMo. Federal law: Social Security Act Sections 1905(a)(2), (3), (5), (6), (9), (17), (21); 1905(r) and 1915(d). Federal regulations: 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program. Some services are optional: podiatry, clinics, nurse practitioners, CRNA, Psychologist, and LCSW.

774

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.715**

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Certified Community Behavioral Health Organizations

1b. What does this program do?

Missouri was selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations that are recognized by the Department of Mental Health (DMH) as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. As of 7/1/25, Missouri has 20 CCBHOs that are participating in the federal demonstration.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The seven measures currently included in the Medicaid state plan Quality Incentive Payment include: Time to Services, Depression Remission at Six Months, Plan All-Cause Readmissions Rate, Hemoglobin A1c Control for Patients with Diabetes, Initiation and Engagement of Alcohol and Other Drug Dependence Treatment, Follow-Up After Hospitalization for Mental Illness, ages

CCBHO Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

FY21 Actual:	$ 86,364,449	
FY22 Actual:	$ 87,397,415	
FY23 Actual:	$ 70,805,764	*Decrease due to spending more in DMH vs MHD.
FY24 Actual:	$ 62,667,220	
FY25 Actual:	$ 114,987,641	*Increase due to Managed Care Organization Wrap Payments now being paid in this section

The Disease Management 3700 project has assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.

Disease Management Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

FY21 Actual:	$ 15,955,697
FY22 Actual:	$ 12,107,986
FY23 Actual:	$ 10,147,263
FY24 Actual:	$ 11,269,357
FY25 Actual:	$ 14,164,507

2. Provide performance measure(s) for the program.

See DMH's Budget Books for specific measures for the CCBHO and Disease Management (DM) programs.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.715**

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart data:

	GR	FEDERAL	TOTAL
FY23 Actual	$32,314,777	$46,254,577	$78,569,354
FY24 Actual	$26,237,201	$47,699,375	$73,936,576
FY25 Actual	$45,089,434	$84,062,715	$129,152,148
FY26 Planned	$75,180,484	$140,455,016	$215,635,500

Legend: ☐GR ☑FEDERAL ■OTHER ☐TOTAL

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

N/A
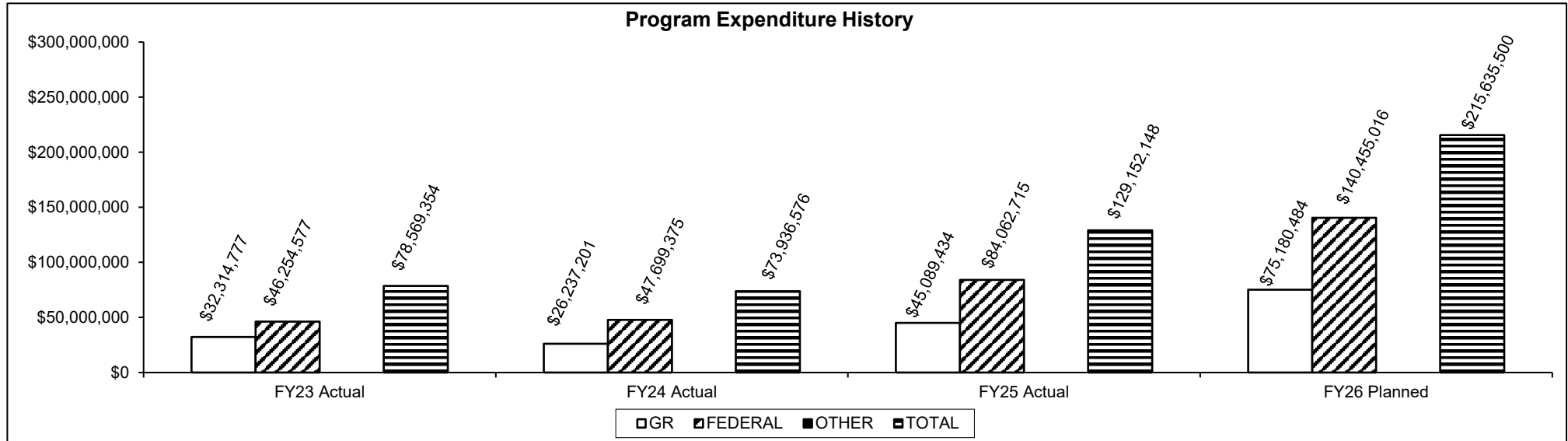
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Regulations: 42 CFR, 447.272.

6. Are there federal matching requirements? If yes, please explain.

Currently, the CCBHO receives the enhanced federal match rate of around 76% while under the demonstration period.-Under the demonstration period, the CCBHO has received the enhanced federal match rate of around 76%. The demonstration period is scheduled to end on September 30, 2025. Upon expiration of the demonstration, the federal match rate will revert to the standard rate of around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.720**

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

1a. What strategic priority does this program address?

Providing comprehensive services for the elderly in one primary location.

1b. What does this program do?

The Program of All-Inclusive Care for the Elderly (PACE) provides a full range of preventive, primary, acute, in-home, and long-term care services. The PACE organization is authorized by CMS and MO HealthNet (MHD) to provide PACE services primarily through the PACE center. PACE is able to provide services to participants 24 hours a day, 7 days a week. Services are provided as deemed necessary via a health assessment by the PACE Interdisciplinary Team (IDT). All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

PACE combines adult day settings, home care, interdisciplinary teams, transportation systems, and a prospective capitated payment system so that providers can respond to the unique needs of each participant served.

The Missouri Department of Social Services, MO HealthNet Division, is the state administering agency for the PACE program.

To be eligible to enroll in the PACE program, participants must be at least 55 years old, live in the PACE service area, have been certified to meet nursing home level of care, and at the time of enrollment be able to live in a community setting without jeopardizing their health or safety.

Enrollment in the PACE program is always voluntary, and participants have the option to return to the fee-for-service system at any time. Eligibility to enroll in the PACE program is not restricted to Medicare beneficiaries or MO HealthNet participants. A potential PACE enrollee may, but is not required to be entitled to Medicare Part A, enrolled under Medicare Part B, or eligible for MO HealthNet. There is also an option to pay privately for PACE if not eligible for Medicare or Medicaid.

Missouri currently has three operating PACE organizations (PO), EverTrue PACE in the St. Louis area, PACE KC Adult Wellness Center in Jackson County, and Jordan Valley Senior Care in Springfield.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.720**_____

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

2a. Provide an activity measure for the program.

PACE Participants

Year	Participants
SFY23 Actual	46
SFY24 Actual	71
SFY25 Actual	197
SFY26 Projected	348
SFY27 Projected	489
SFY28 Projected	732
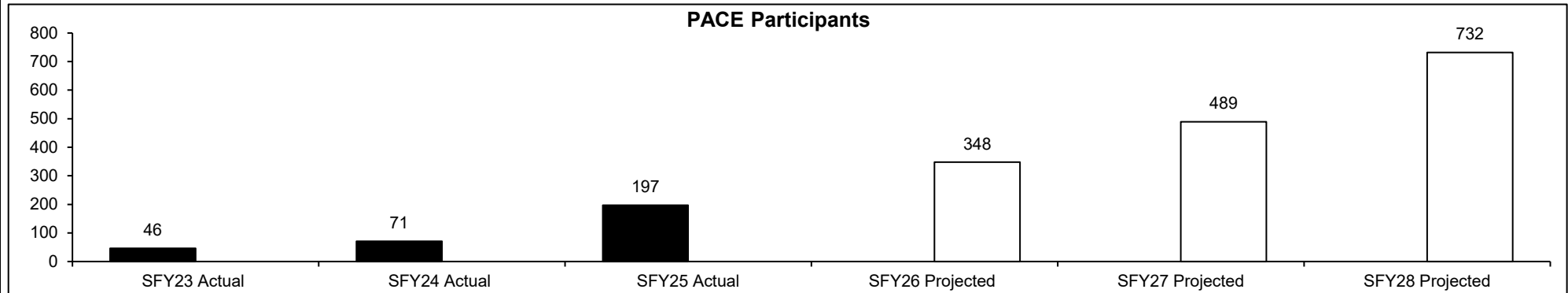
Note: The totals for each year reflect the total number of PACE participants across all providers.

2b. Provide a measure of the program's quality.

MHD's new PACE Oversight regulation 13 CSR 70-8.020 is now in the State Register and is effective as of December 31, 2024. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (overall quality of care).

2c. Provide a measure of the program's impact.

In addition to the current PACE regulation (13 CSR 70-8.010) and PACE Oversight regulation (13 CSR 70-8.020), MHD is drafting a new PACE Compliance Standards and Corrective Action regulation (13 CSR 70-8.030) to better clarify requirements for the PACE organizations and establish corrective actions should there be non-compliance from the PACE organizations. MHD will have updated measures once data is available from oversight audits and focused reviews. Outcome measures will include PACE participant satisfaction (percentage of participants who felt they participated in decisions about their care).

2d. Provide a measure of the program's efficiency.

In addition to the current PACE regulation (13 CSR 70-8.010) and PACE Oversight regulation (13 CSR 70-8.020), MHD is drafting a new PACE Compliance Standards and Corrective Action regulation (13 CSR 70-8.030) to better clarify requirements for the PACE organizations and establish corrective actions should there be non-compliance from the PACE organizations. The PACE team anticipates incorporating a Value Based Payment structure in regulation for calendar year 2027. MHD will have updated measures once the regulation and the Value-Based Payment system are effective and data is available. Expected outcome measures for the Value-Based Payment system will include predetermined metrics in two phases (Phase I - % of voluntary dis-enrollments, # ER visits, % Influenza immunizations, and % Pneumococcal immunizations; Phase II- % A1C Test recipients, acute inpatient days, days spent in nursing facility 89 days or more, days spent in nursing facility 90 days or less, and # prescriptions filled). Performance Withhold measures would be in line with requirements of 13 CSR 70-8.010.

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): ____11.720____

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

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3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR $383,454	GR $738,410	GR $1,643,533	GR $5,970,652
FEDERAL $739,737	FEDERAL $1,433,708	FEDERAL $3,238,908	FEDERAL $10,776,200
TOTAL $1,123,191	TOTAL $2,172,119	TOTAL $4,882,441	TOTAL $16,746,852

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

Planned FY 2026 expenditures are net of reverted.

4. **What are the sources of the "Other " funds?**

N/A
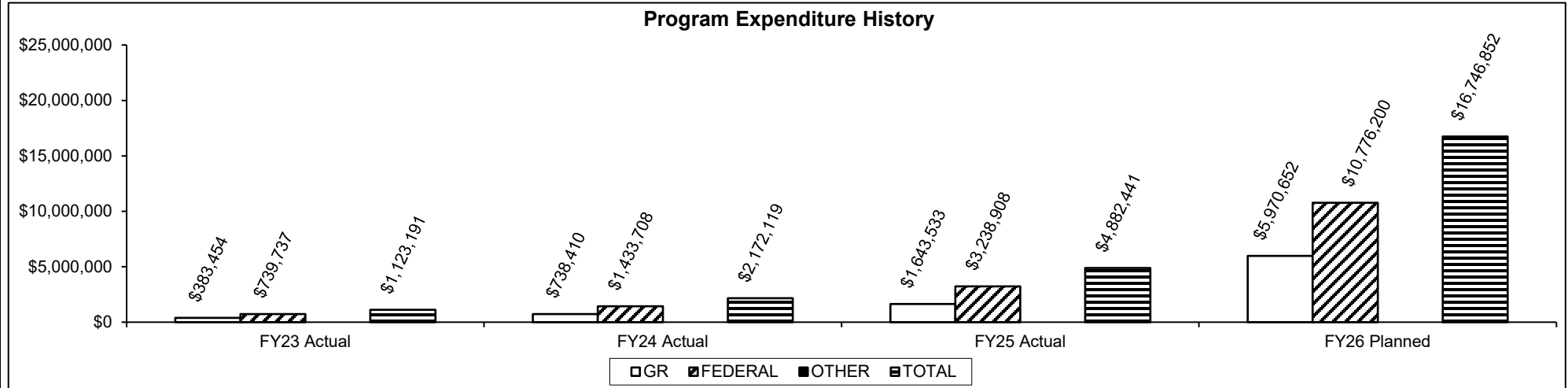
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Regulation: 13 CSR 70-8.010 and 13 CSR 70-8.020. Federal Regulations: 42 CFR, 460.

6. **Are there federal matching requirements? If yes, please explain.**

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.725**

Program Name: Dental Program

Program is found in the following core budget(s): Dental

1a. What strategic priority does this program address?

Provide quality dental care access to MO HealthNet participants.

1b. What does this program do?

The MO HealthNet Division's (MHD) Dental Program reimburses for services that include diagnostic, preventive, and corrective procedures provided by a licensed dentist or dental hygienist. The dentist must be enrolled in the MO HealthNet program. Generally, dental services include the following:

- Treatment of the teeth and associated structure of the oral cavity;
- Preparation, fitting, and repair of dentures and associated appliances; and
- Treatment of disease, injury, or impairments that affect the general oral health of a participant.

MO HealthNet currently offers comprehensive dental services for children, pregnant women, the blind, and residents of a nursing facility. Coverage for adults is limited and includes dental services and care related to trauma of the mouth, jaw, teeth, or other contiguous sites. Services provided under Tiers 1-6 are outlined below.

MHD attempts to improve the overall health of MO HealthNet participants by improving oral health through reimbursement for their diagnostic, preventative, and corrective dental services. Additionally, MHD attempts to ensure MO HealthNet-eligible children have access to dental screenings and Early and Periodic Screening Diagnosis and Treatment (EPSDT) services, also known as the Healthy Children and Youth (HCY) Program.

Reimbursement Methodology

Dental services are reimbursed in the Fee For Service (FFS) and managed care settings. For managed care participants, dental services are reimbursed by MO HealthNet through the actuarially sound capitated rate paid to the Managed Care Organizations (MCOs). Dental rates are reimbursed for FFS claims based on maximum allowable amounts identified on a fee schedule. Prior authorization is required in the FFS program for certain services such as orthodontic treatment, composite resin crowns, metallic and porcelain/ceramic inlay restorations, and high noble metal crowns. The services of a dentist may be administered in a variety of settings, including the provider's office, a hospital, a nursing home, or a clinic. If dental services are billed by a Rural Health Clinic (RHC) or Federally Qualified Health Center (FQHC), the reimbursement methodology is different and is paid out of the physician-related services line (see Physician tab for more information). Services rendered by a dental hygienist are typically billed by the dentist. However, certain dental hygienists who have been licensed for at least three (3) consecutive years and practicing in a public health setting may bill independently.

Services rendered by someone other than a dentist or dental hygienist, including appropriate supplies, are billable only where there is direct personal supervision by the dentist. This applies to services rendered by auxiliary personnel employed by the dentist and working under his/her on-site supervision and is restricted to non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), dental assistants, and certified dental assistants.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.725**_____

Program Name: Dental Program

Program is found in the following core budget(s): Dental

Rate History

07/01/24: Dental extraction rates were increased to 80% of the 50th percentile of the comparable Usual Customary and Reasonable (UCR) rates and anesthesia rates were increased to 35% of the 50th percentile of UCR

07/01/22: Dental rates were increased to 80% of the 50th percentile of the comparable usual customary and reasonable rates

07/01/19: 1.5% rate increase on all covered services

07/01/18: 1.5% rate increase on all covered services

07/01/17: 3% rate decrease on all covered services

07/01/16: ~2% rate increase on all covered services

01/01/16: 1% rate increase on all covered services

Additional Details

For children under 21, pregnant women, the blind, and nursing facility residents, covered services under the dental program include, in part, the following: examinations, fillings, sealants, prophylaxis, fluoride treatments, extractions, anesthesia, crowns, injections, oral surgery, periodontal treatment (in limited cases), pulp treatment, restoration, root canal therapy, x-rays, dentures (full or partial), denture adjustments or repairs, and denture duplication or relines. Orthodontic services, the field of dentistry associated with the correction of abnormally positioned or misaligned teeth, are available only to children under age 21 for the most severe malocclusions.

Coverage for adults for dental services in Tiers 1-6 was added effective January 2016. Expanded coverage of dental services for adults in Missouri includes preventive services, restorative services, periodontal treatment, oral surgery, extractions, radiographs, pain evaluation and relief, infection control, and general anesthesia. Periodic oral evaluations were added to the adult package effective July 1, 2024. Prior to January 2016, MO HealthNet only covered dental services for adults age 21 and over (except individuals noted above) if the dental care was related to trauma of the mouth, jaw, teeth or other contiguous sites as a result of injury, or for the treatment of a medical condition without which the health of the individual would be adversely affected. Treatment for such a medical condition would require a written referral from the participant's physician stating that the absence of dental treatment would adversely affect a stated pre-existing medical condition.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.725**

Program Name: Dental Program

Program is found in the following core budget(s): Dental

2a. Provide an activity measure(s) for the program.

Unduplicated Number of Participants Receiving Dental Services per Year

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	53,736	63,157	73,956			
Base				74,696	75,443	76,197
Stretch				75,443	76,197	76,959

2b. Provide a measure(s) of the program's quality.

Percentage of MHD - Enrolled Dentists vs Total Number of MO Licensed Dentists

	CY22 Actual	CY23 Actual	CY24 Actual	CY25 Projected	CY26 Projected	CY27 Projected
Actual	27%	25%	33%			
Base				34%	35%	36%
Stretch				42%	43%	44%

Note: Stretch goal is based on the national average of dentists enrolled in Medicaid programs.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Dental Program

Program is found in the following core budget(s): Dental

AB Section(s): _____**11.725**_____

2c. Provide a measure(s) of the program's impact.

Average FFS Participants Receiving Dental Services per Month

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	4,478	5,263	6,163			
Base				6,225	6,287	6,350
Stretch				6,287	6,350	6,414

■Actual □Base ▨Stretch

2d. Provide a measure(s) of the program's efficiency.

Annual Dental Cost per Participant

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
$207	$251	$248	$248	$248	$248
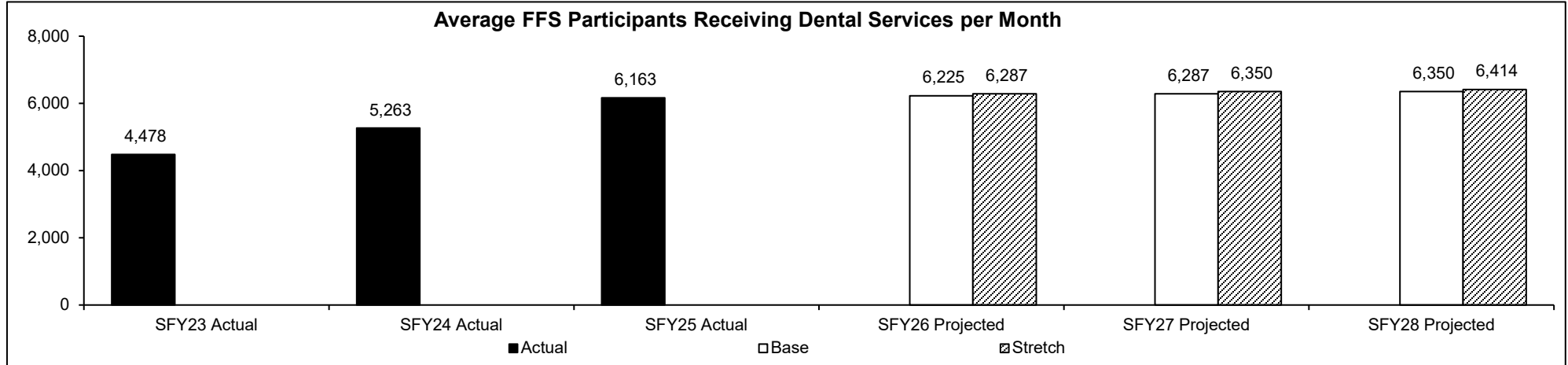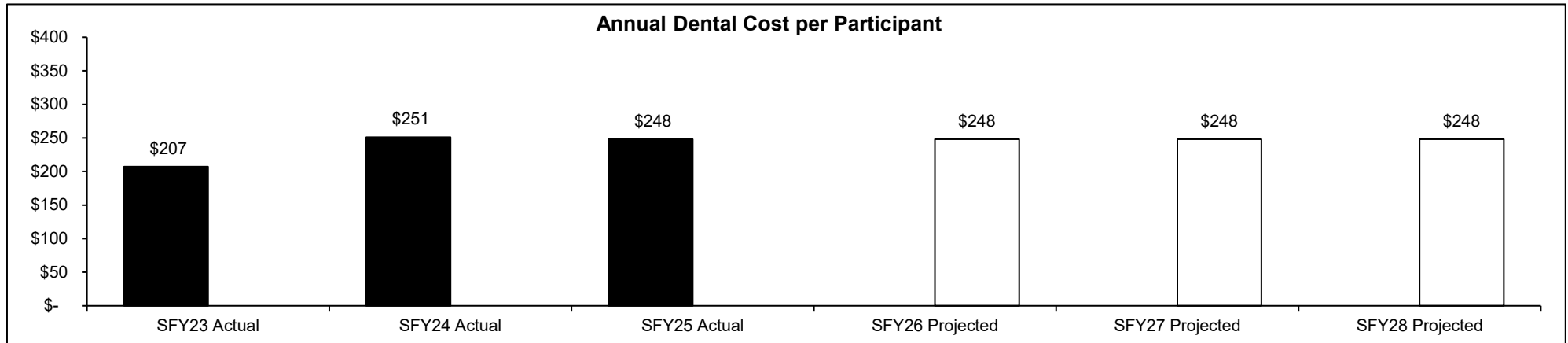
Note: SFY23 and beyond increase is due to the dental rates being increased from approximately 35% to 80% of the 50th percentile of the comparable usual customary and reasonable rates.

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.725**

Program Name: Dental Program

Program is found in the following core budget(s): Dental

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$2,702,080	$3,543,794	$3,921,247	$4,795,230
FEDERAL	$5,371,363	$7,051,328	$7,617,480	$9,125,600
OTHER	$71,162	$71,162	$71,162	$71,162
TOTAL	$8,144,604	$10,666,283	$11,609,888	$13,991,992

Legend: □GR ▧FEDERAL ■OTHER □TOTAL

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o). Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults but is mandatory for children.

PROGRAM DESCRIPTION

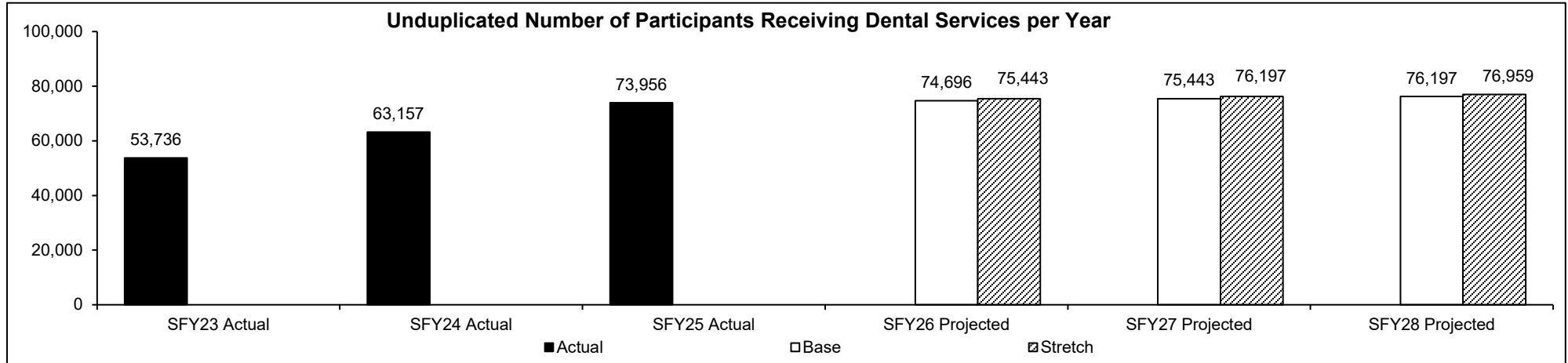Department: Social Services
                                                                                                AB Section(s):   11.730
Program Name: Premium Payments
Program is found in the following core budget(s): Premium Payments

1a. What strategic priority does this program address?

Cost avoidance by paying Medicare and Private Insurance Premiums

1b. What does this program do?

The purpose of the Medicare Savings Program and the Health Insurance Premium Payment (HIPP) Program is to allow states to enroll certain groups of eligible individuals in Medicare or private insurance and pay their monthly premiums to transfer medical costs from the Title XIX Medicaid program to the Medicare program - Title XVIII or other payers. This process allows the state to realize cost savings through the substitution of Medicare or other payer liability for the majority of the medical costs before a provider may seek reimbursement for the remaining uncompensated portion of the services.

Medicare Savings Program

Medicare has three sets of basic coverage:
  • Part A, which pays for hospitalization costs
  • Part B, which pays for physician services, lab and x-ray services, durable medical equipment, and outpatient and other services
  • Part D which provides coverage of prescription drug costs (see MORx tab for additional information on Part D)

The Medicare Savings Program assists "dual eligible" individuals entitled to Medicare Part A and/or Part B and are eligible for some form of MO HealthNet benefit by reducing their out-of-pocket expenses. There are two types of dual eligible—full duals and partial duals. For partial duals, MO HealthNet only funds the Medicare Part A and/or Part B premium. For full duals, MO HealthNet funds the Medicare Part A and/or Part B premium, and the participant receives MO HealthNet "wrap-around" benefits. Wrap-around benefits include payments for Medicare coinsurance, Medicare deductibles, and any other service not covered by Medicare. *For more information on dual eligibility categories, see Additional Details* .

Health Insurance Premium Payment (HIPP) Program

MO HealthNet purchases group health insurance (such as employer-sponsored insurance) for eligible MO HealthNet participants through the Health Insurance Premium Payment (HIPP) Program. The HIPP program pays for health insurance for MO HealthNet participants when it is determined to be "cost-effective." A plan is considered cost-effective when the cost of paying the premiums, coinsurance, deductibles and other cost-sharing obligations, and administrative costs is likely to be less than the amount paid for an equivalent set of MO HealthNet services. *See additional details for more information on how cost-effectiveness is determined.*

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** ___**11.730**___
Program Name: Premium Payments	
Program is found in the following core budget(s): Premium Payments	

Payment Methodology

Medicare premiums are paid monthly. Payment is made directly to Medicare for the Medicare Savings Program. Any MO HealthNet wrap-around payments (coinsurance, deductibles, or services not covered by Medicare) made on behalf of full dual eligibles are paid out of the applicable fee-for-service lines (Pharmacy, Physicians-Related Services, Hospital, etc.). These wrap-around payments for full dual eligibles are sometimes called "crossover claims." Premiums and cost-sharing are paid for private health insurance through the HIPP Program at the cadence required by the insurance carrier, employer, or participant.

Rate History

Medicare Part A, Part B, and Qualified Individual Premiums (per month)

	Part A	Part B & QI
CY26	Should be released 11/25	Should be released 11/25
CY25	$518.00	$185.00
CY24	$505.00	$174.70
CY23	$506.00	$164.90

Additional Details

HIPP Cost Effectiveness

Cost-effectiveness is determined by comparing the cost of medical coverage (including premium payments, coinsurance, and deductibles) with the average cost of each MO HealthNet-eligible person in the household. The average cost of each MO HealthNet participant is calculated based on the previous year's MO HealthNet expenditures with similar demographic data: age, sex, geographic location, type of assistance (Medicaid eligibility), and the types of services covered by the group insurance.

Full Dual Beneficiary Categories

Qualified Medicare Beneficiary (QMB) Plus:
- MO HealthNet pays Part A (if applicable) and Part B premiums
- Individuals below 100% FPL
- Includes MO HealthNet wrap-around benefits

Specified Low-Income Medicare Beneficiary (SLMB) Plus:
- MO HealthNet pays only Part B premiums
- Individuals from 100-120% FPL
- Includes MO HealthNet wrap-around benefits

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.730**
Program Name: Premium Payments
Program is found in the following core budget(s): Premium Payments

Partial Dual Beneficiary Categories

QMB Only:
  • MO HealthNet pays both Part A (if applicable) and Part B premiums
  • Individuals below 100% FPL
  • No MO HealthNet wrap-around benefits

SLMB Only:
  • MO HealthNet pays only Part B premiums
  • Individuals from 100-120% FPL
  • No Medicaid wrap-around benefits

Qualified Individuals (QI):
  • MO HealthNet pays only Part B premiums
  • Individuals from 120-135% FPL
  • Federal Funding 100%
  • No MO HealthNet wrap-around benefits

Partial "Undesignated":
  • Partial duals with income 135% FPL or greater
  • Can include the following individuals:
    • Recipients of supplemental nursing care payments
    • SSI recipients
    • Individuals on spenddown

MO HealthNet pays only Part B premiums.
Individuals receive full MO HealthNet benefits.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.730**

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

2a. Provide an activity measure(s) for the program.

Cost avoidance is the dollar amount that MO HealthNet avoided paying because of Medicare Part A and Part B paying for these costs instead.

Medicare A/B Cost Avoidance

Bar chart titled "Medicare A/B Cost Avoidance" (in billions):
- SFY23 Actual: $2.28
- SFY24 Actual: $2.69
- SFY25 Actual: $2.19
- SFY26 Projected: $2.31
- SFY27 Projected: $2.32
- SFY28 Projected: $2.33
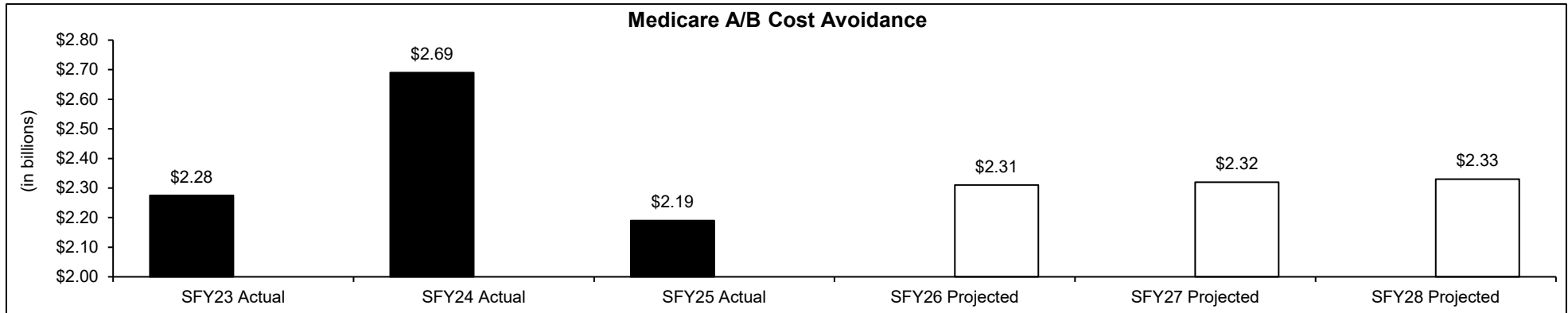
Note: SFY25 decrease is due to a special project that ended in SFY24, which identified more participants who had acquired Medicare.

2b. Provide a measure(s) of the program's quality

The Medicare Savings Program pays the Medicare Part A and B Premiums for eligible MO HealthNet participants. Paying these premiums costs MO HealthNet a fraction of what it would cost to provide these services. For every $.15 we spend on paying premiums, we save the tax payer $1.00.

What the Medicare Savings Program Spends to Save One Tax Payer Dollar

Bar chart titled "What the Medicare Savings Program Spends to Save One Tax Payer Dollar":
- SFY23 Actual: $0.15
- SFY24 Actual: $0.08
- SFY25 Actual: $0.15
- SFY26 Projected: Base $0.15, Stretch $0.13
- SFY27 Projected: Base $0.15, Stretch $0.12
- SFY28 Projected: Base $0.15, Stretch $0.11

Legend: ■Actual □Base ▨Stretch
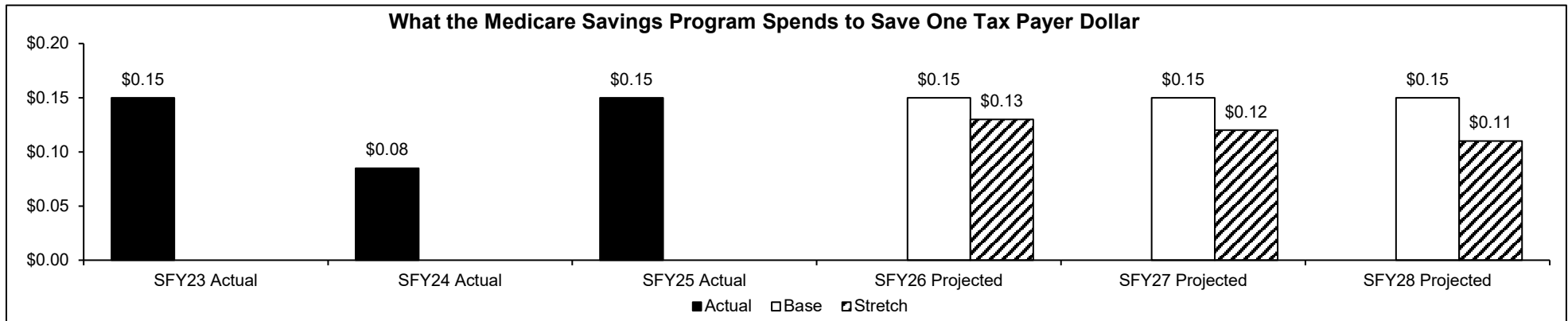
Note: In SFY24, a special project allowed for more savings per dollar spent.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.730**

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

2c. Provide a measure of the program's impact.

Number of Part A Participants Served (Hospital)

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
1,874	2,110	2,152	2,173	2,195	2,217
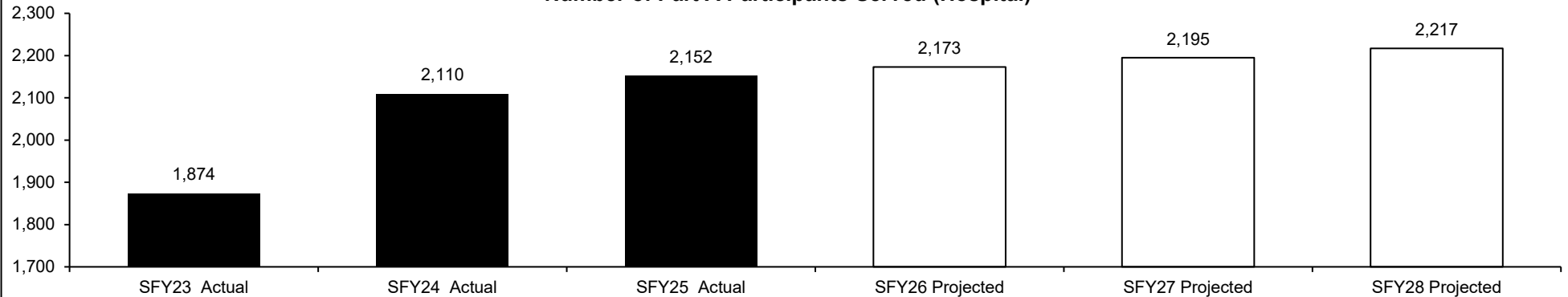
Number of Part B and QI Participants Served (Medical)

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
158,806	156,843	150,289	153,310	154,843	156,391
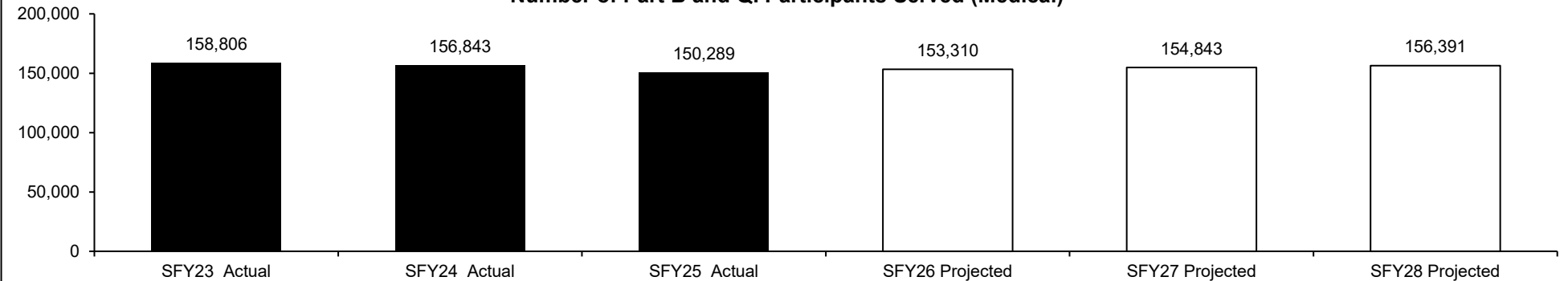
Participants:

Part A: (Hospital) premium payments can be made for Qualified Medicare Beneficiaries (QMBs) and Qualified Disabled Working Individuals. Outreach efforts in SFY24 caused the number of Part A Participants Served to increase.

Part B: (Medical) premium payments can be made for Individuals meeting certain income standards, QMBs, and Specified Low-Income Medicare Beneficiaries. The SFY24 Actual Participants Served decreased due to PHE ending and annual reviews being initiated again.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.730**_____

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

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2d. Provide a measure of the program's efficiency.

Paying for the Medicare premiums for those who qualify for Qualified Individual (QI) coverage ensures the state receives 100% Federal Funding and saves the state General Revenue dollars.

QI Premium Participant Savings

Chart: Bar values (General Revenue Saved):
- SFY23 Actual: $18,133,393
- SFY24 Actual: $18,767,525
- SFY25 Actual: $18,411,330
- SFY26 Projected: $18,595,443
- SFY27 Projected: $18,781,398
- SFY28 Projected: $18,969,212

Line values (Total Participants):
- SFY23 Actual: 109,966
- SFY24 Actual: 109,656
- SFY25 Actual: 107,472
- SFY26 Projected: 109,621
- SFY27 Projected: 111,814
- SFY28 Projected: 114,050

Legend: ■ General Revenue Saved   —□— Total Participants

Note: CY25 decrease is based on the Public Health Emergency (PHE) ending.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.730**_____

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

3. **Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)***

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$109,959,484	$106,970,695	$112,013,018	$130,235,217
FEDERAL	$231,412,344	$226,491,060	$232,620,541	$251,875,949
TOTAL	$341,371,828	$333,461,755	$344,633,559	$382,111,166

□GR ▨FEDERAL ■OTHER ▫TOTAL

This program is exempt from the three percent GR withhold.

4. **What are the sources of the "Other " funds?**

N/A
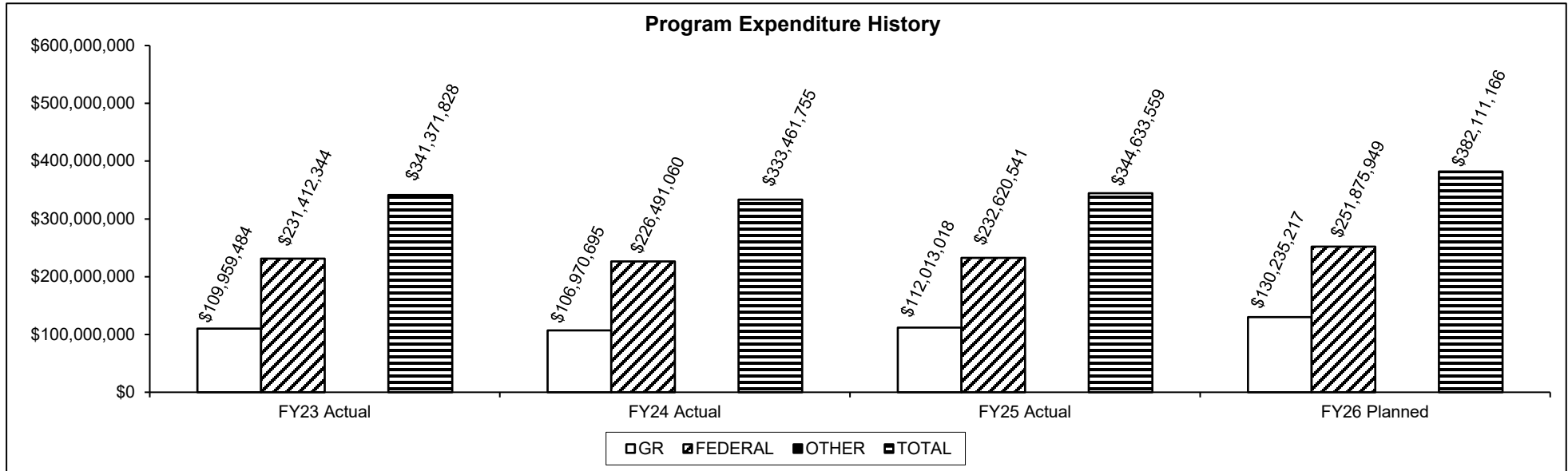
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.153, RSMo.; Federal law: Social Security Act Section 1905(p)(1), 1902(a)(10) and 1906; Federal Regulation: 42 CFR 406.26 and 431.625

6. **Are there federal matching requirements? If yes, please explain.**

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. **Is this a federally mandated program? If yes, please explain.**

Yes, if the state elects to have a Medicaid program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.735**

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

1a. What strategic priority does this program address?

Ensure adequate supply of nursing facilities for MO HealthNet participants

1b. What does this program do?

This program provides reimbursement to nursing facilities for the care of MO HealthNet participants. Providers are reimbursed for MO HealthNet participants based on the participants' days of care multiplied by the facility's Title XIX per diem rate less any patient surplus (i.e., funds contributed by the participant). A per diem rate is established for each nursing facility by the Institutional Reimbursement Unit (IRU) of the MO HealthNet Division (MHD) utilizing a prospective reimbursement system. A prospective rate is established on a particular cost report year and may be adjusted in subsequent years for various items, such as acuity adjustments, quality measures, or global per diem adjustments granted to the industry as a whole.

Rates may be recalculated on a more recent cost report year, which is referred to as rebasing. Nursing facility reimbursement was transformed in FY 23 by rebasing nursing facility rates and modifying the reimbursement methodology. The primary changes include rebasing the cost base for the rates using 2019 cost report data trended to FY 23, applying an acuity adjustment or Case Mix Index (CMI) to patient care costs, providing quality-based incentives or Value-Based Purchasing (VBP) add-ons to the rate when the facility meets specified quality measures, and including a Mental Illness (MI) Diagnosis Add-On rate. Rates will be adjusted each January and July for updated CMIs, VBP quality measures, and MI criteria and will be adjusted each July for capital expenditures. For FY 25, rates were rebased using 2022 cost report data trended to FY 25. The CMI will be determined using Patient-Driven Payment Model (PDPM) rather than Resource Utilization Groups (RUGs). The per diem rate is paid from both the Nursing Facility budget section and the Nursing Facility Reimbursement Allowance (NFRA) budget section.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.735**

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

Rate History

Rate adjustments are funded with General Revenue (GR), General Revenue Equivalents (GRE), and NFRA. The following are the most recent GR/GRE funded rate adjustments from the Nursing Facility (NF) budget section and the NFRA funded adjustments from the NFRA budget section:

SFY	Weighted Avg.	Adjustment	Source
2026	$243.53	CMI, MI & FRV updates = $8.52 VBP Adj = $0.38	GR from NF Approp for VBP (Effective for dates of service beginning 7/1/25) = $3.1 mil - The "Adjustment" is the average estimated increase in FY 26 rates over the average FY 25 rate. The "CMI, MI & FRV updates" is the average increase for all nursing facilities due to the annual update of the CMI, MI, and FRV and the "VBP Adj" is the increase in FY 26 funding for the VBP per diem adjustments for facilities meeting the Quality Measure Performance threshold(s). Implementation of the FY 26 rates is pending approval from the Centers for Medicare & Medicaid Services (CMS).
2025	$234.63 *	Global Adj = $33.48 * VBP Adj = $1.17	GR from NF Approp for Rebase (Effective for dates of service beginning 7/1/24) = $106.7 mil GR from NF Approp for VBP (Effective for dates of service beginning 7/1/24) = $9.3 mil - The "Adjustment" is the average estimated increase in SFY 2025 rates over the average SFY 2024 rate. The "Global Adj" is the average increase for all nursing facilities due to the rebase and the "VBP Adj" is the increase to the VBP per diem adjustments for facilities meeting the Quality Measure Performance threshold(s). Implementation of the FY 25 rates is pending approval from the Centers for Medicare & Medicaid Services (CMS). The weighted average rate is estimated based on current level of appropriations. * Rates have been updated based on actual 2022 audited cost reports and final rate calculations.
2024	$199.98	Global Adj = $10.00 VBP Adj = $0.87	GR from NF Approp (Effective for dates of service beginning 7/1/23) = $79.3 mil NFRA from NF Approp (Effective for dates of service beginning 7/1/23) = $6.9 mil - The SFY 24 funding provided a global per diem adjustment of $10.00 per day to all NFs and an increase to the Value Based Purchasing (VBP) per diem adjustments for facilities meeting the Quality Measure Performance threshold(s).
2023	$189.11	$15.95	GR from NF Approp (Effective for dates of service beginning 7/1/22) - The "Adjustment" is the average estimated increase in rebased rates over the average SFY 2022 rate which includes the $10.18 rate increase.
2022	$173.16	$10.18	GR from NF Approp (Effective 7/1/21-6/30/22) - The SFY 22 rate increase is a one-time increase for costs associated with the COVID-19 public health emergency. This rate adjustment corresponds to the appropriation granted in the SFY 22 budget approved by the Governor.
2021	$162.98	($0.12)	GR from NF Approp (Effective 7/1/20) - The SFY 20 rate increase of $1.61 was reduced to $1.49 in SFY 21 because the appropriation will be expended over 12 months rather than 11 months as was done in SFY 20.)
2020	$163.10	$1.61	GR from NF Approp (Effective 8/1/19-6/30/20) - The increase in the SFY 20 nursing facility appropriation was expended over 11 months during SFY 20 because the per diem increase was not effective until 8/1/19.)
2019	$161.49	($0.75)	GR from NF Approp (Effective 7/1/19) - The SFY 19 supplemental increase of $1.29 was reduced to $0.54 for SFY 20 because the appropriation will be expended over 12 months rather than 5 months as was done in SFY 19.)

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.735**_____
Program Name: Nursing Facility
Program is found in the following core budget(s): Nursing Facility

Hospice Room and Board

Increases/Decreases to nursing facility and HIV nursing facility per diem rates also impact the hospice program. Hospice providers that furnish services to MO HealthNet participants residing in a nursing facility will be reimbursed 95% of the nursing facility's per diem rate for room and board, pursuant to 13 CSR 70-50.010 and 1902(a)(13) of the Social Security Act.

2a.   Provide an activity measure(s) for the program.

As of June 2025, 478 facilities were enrolled in the MO HealthNet program, representing a 94.47% participation rate and ensuring access to quality nursing facility services for MO HealthNet participants.

Participating Nursing Facilities

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	93.65%	94.36%	94.47%	94.52%	94.57%	94.63%

Nursing Facility Occupancy

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Unoccupied	35%	34%	32%	32%	32%	32%
Other Payer	21%	21%	21%	21%	20%	20%
Medicaid Payer	44%	46%	47%	48%	48%	49%

■Medicaid Payer   □Other Payer   ▨Unoccupied

Note: Based on information provided through the Certificate of Need Survey Summary

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

AB Section(s):   **11.735**

2b. Provide a measure(s) of the program's quality.

The nursing facility reimbursement methodology targets and encourages quality patient care. In the past three state fiscal years, nearly 70% of the average Medicaid reimbursement rate is related to patient care, with approximately 60% being direct patient care services and approximately 8% being ancillary services which includes therapies, dietary, housekeeping, etc.

Percent of Rate used on Patient Care

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Ancillary	8.74%	7.97%	8.04%	7.76%	8.01%	8.26%
Patient Care	57.43%	57.62%	65.03%	66.33%	66.83%	67.33%

■Patient Care   □Ancillary
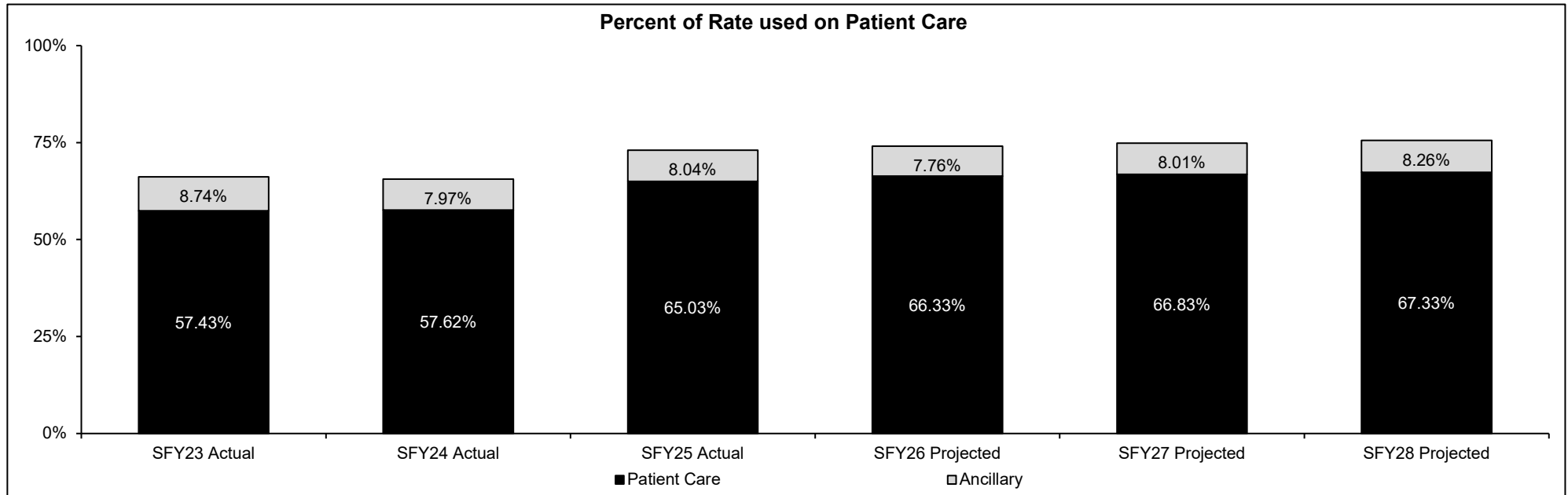
Note: In SFY23, nursing facility rates were rebased using 2019 cost data and the reimbursement system was transformed to include acuity adjustments to the patient care cost component, Value Based Purchasing (VBP) Incentives, and a Mental Illness (MI) Diagnosis Add-On. Projections for VBP and MI are included in Patient Care since those items target quality patient care. Due to the rebasing and rate transformation in SFY23, there was a re-alignment of the rate components but the division anticipates the percentage of patient care to gradually increase as a result of the acuity adjustments which encourage facilities to accept participants requiring a higher level of care.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.735**
Program Name: Nursing Facility
Program is found in the following core budget(s): Nursing Facility

2c. Provide a measure(s) of the program's impact.

Certified nursing facilities are subject to inspections by the Department of Health and Senior Services to ensure compliance with regulations and are cited for deficiencies. Surveyors assess both the process and the outcomes of nursing facility care for 175 different requirements across 8 areas.
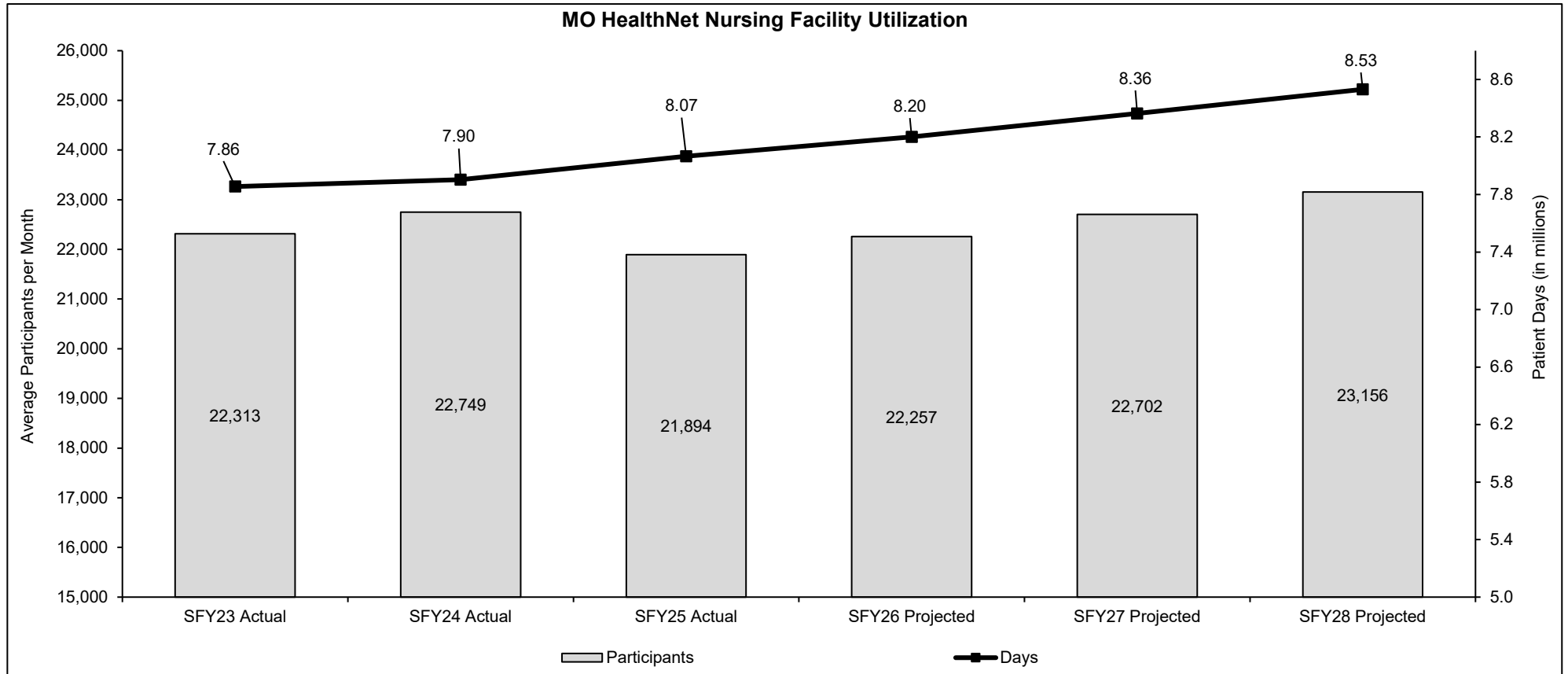
MO HealthNet Nursing Facility Utilization

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Participants	22,313	22,749	21,894	22,257	22,702	23,156
Days	7.86	7.90	8.07	8.20	8.36	8.53

796

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   **11.735**

Program Name: Nursing Facility
Program is found in the following core budget(s): Nursing Facility

2d. Provide a measure(s) of the program's efficiency.

The reimbursement under this program targets and encourages quality patient care through its reimbursement. The focus of the reimbursement on direct patient care is directly reflected here with over 78% of staff hours being spent on direct patient care, per the data from facility cost reports.

Nursing Facility Staff Hours by Cost Component

	SFY21 Actual	SFY22 Actual	SFY23 Actual	SFY24 Projected	SFY25 Projected	SFY26 Projected
Administration	10.36%	10.60%	10.20%	9.00%	8.50%	8.00%
Ancillary	11.62%	11.60%	11.35%	12.00%	12.00%	12.00%
Patient Care	78.02%	77.81%	78.45%	79.00%	79.50%	80.00%

■ Patient Care □ Ancillary ▨ Administration
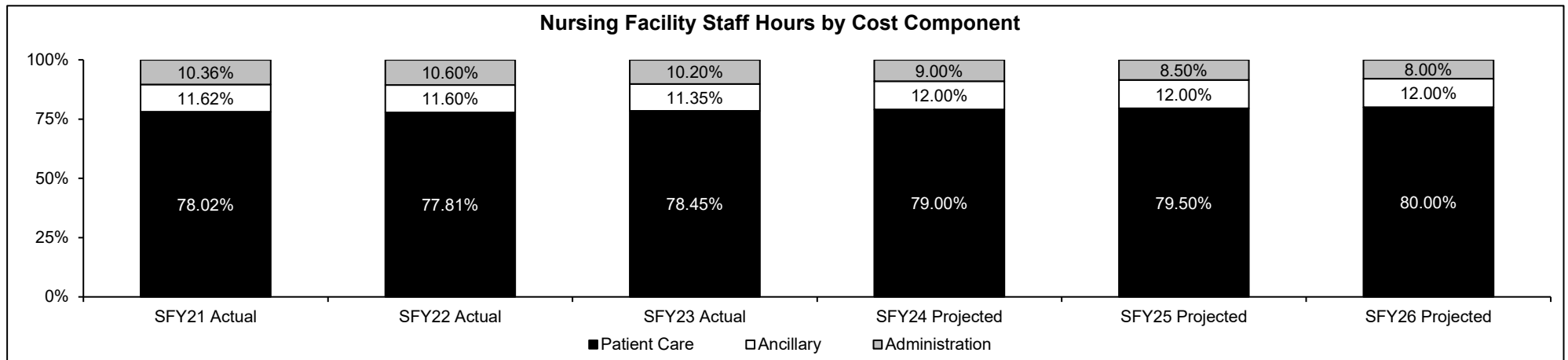
Note: SFY23 is the latest full year of cost reports completed. SFY 24 data will be available summer 2026.
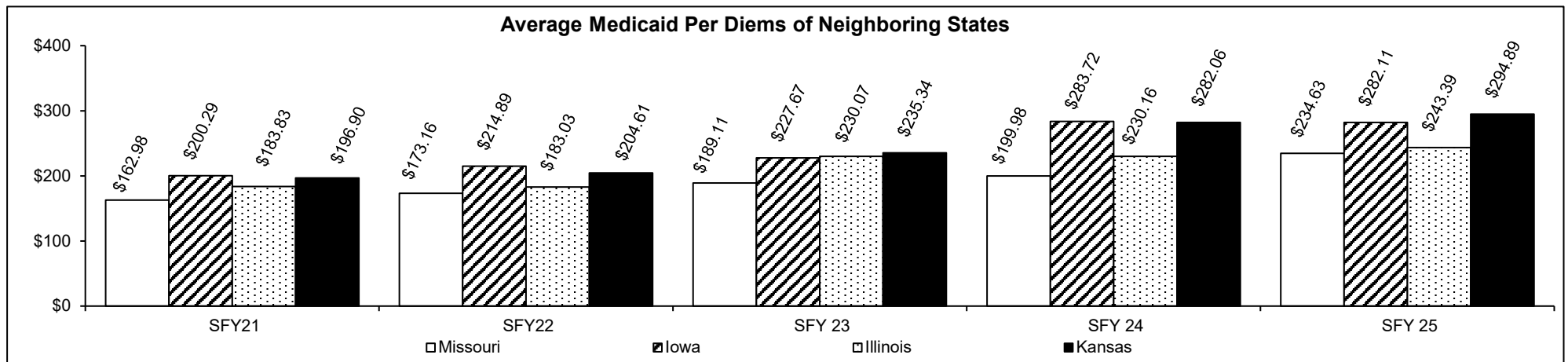
Average Medicaid Per Diems of Neighboring States

	Missouri	Iowa	Illinois	Kansas
SFY21	$162.98	$200.29	$183.83	$196.90
SFY22	$173.16	$214.89	$183.03	$204.61
SFY 23	$189.11	$227.67	$230.07	$235.34
SFY 24	$199.98	$283.72	$230.16	$282.06
SFY 25	$234.63	$282.11	$243.39	$294.89

□ Missouri ▨ Iowa □ Illinois ■ Kansas

797

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Nursing Facility

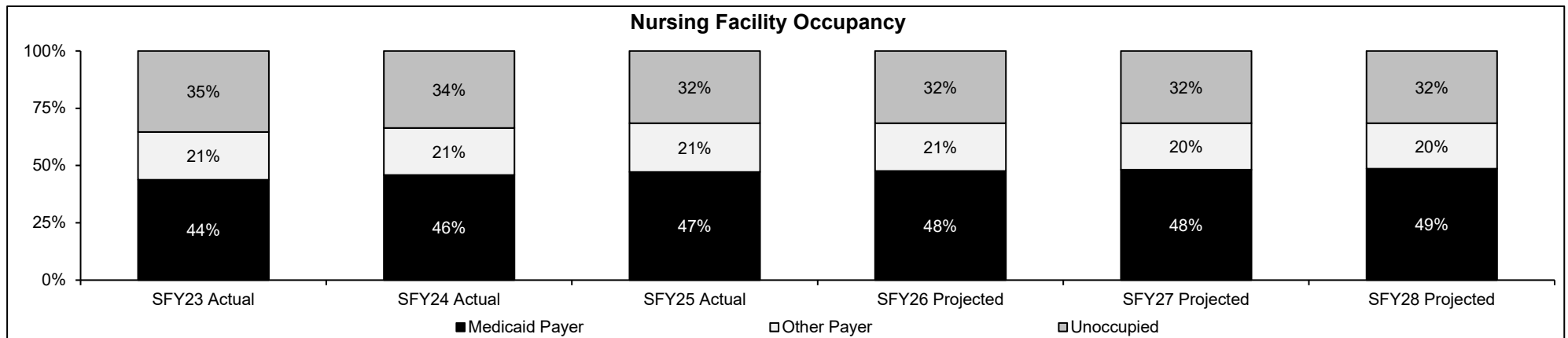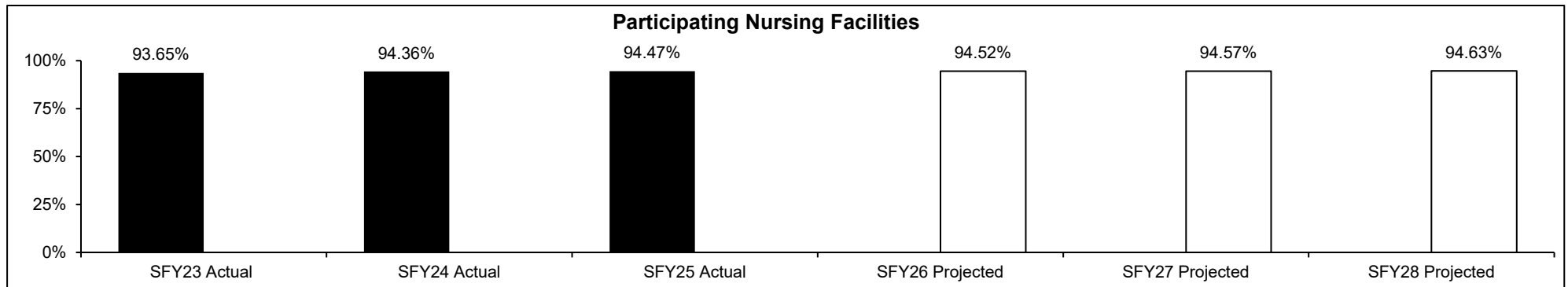Program is found in the following core budget(s): Nursing Facility

AB Section(s): __11.735__

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$200,901,369	$246,817,647	$314,075,785	$348,696,121
FEDERAL	$515,270,665	$590,254,190	$720,066,460	$751,258,911
OTHER	$65,509,459	$65,509,459	$65,509,459	$65,509,459
TOTAL	$781,681,493	$902,581,295	$1,099,651,704	$1,165,464,491

☐GR   ☑FEDERAL   ■OTHER   ☰TOTAL
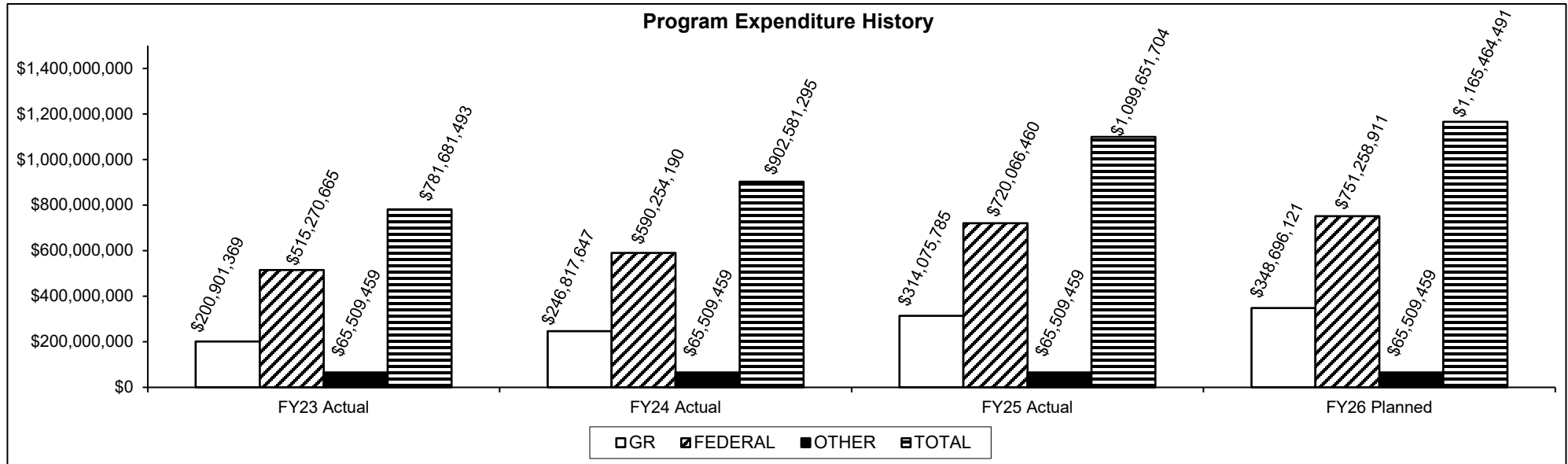
Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Uncompensated Care Fund (0108), Third Party Liability Collections Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: Social Security Act Section 1905(a)(4). Federal Reg: 42 CFR 440.40 and 440.210. State Statute: Sections 208.153, 208.159, 208.201, and 660.017, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, 42 CFR 440.40 and 440.210 mandate this program for participants over age 21.

798

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.735**

Program Name: Home Health

Program is found in the following core budget(s): Home Health

1a. What strategic priority does this program address?

Access to in-home services and reduce cost of care.

1b. What does this program do?

Home health services are medically oriented treatments or intermittent supervision for individuals with an acute illness, which can be therapeutically managed at home. Home health care follows a written plan of treatment reviewed every 60 days by an authorized ordering practitioner. Home health services include skilled nursing, home health aide, medical supplies, and physical, occupational, and speech therapies. Only participants eligible under aid categories for the adult expansion group, children, pregnant women, or blind individuals are eligible for physical, occupational, and speech therapies provided through home health. Therapy is limited and must be reasonable and necessary for restoration to an optimal level of functioning following an injury or illness.

Rate History

7/1/24: ~9.5% rate increase to a cap rate of $137.61.
7/1/22: ~57.5% rate increase to a cap rate of $125.19.
7/1/19: ~1.5% rate increase to a cap rate of $79.49.
7/1/18: ~1.5% rate increase to a cap rate of $78.32.
7/1/17: 3% rate decrease to a cap rate of $77.16.
7/1/16: ~2% rate increase to a cap rate of $79.47
1/1/16: 1% rate increase funded with Tax Amnesty Fund to a cap rate of $77.90

PROGRAM DESCRIPTION

Department: Social Services	AB Section(s): _____ 11.735
Program Name: Home Health	
Program is found in the following core budget(s): Home Health	

2a. Provide an activity measure(s) for the program.

The number of participants accessing the Home Health program is correlated to provider enrollment. The trend since SFY23 shows a decrease in participants accessing this service due to a decrease in the number of enrolled providers. The State's goal is to retain current providers and increase provider enrollment so that more participants may access Home Health services.

Average Monthly Number of Home Health Participants

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
416	333	314	354	372	391
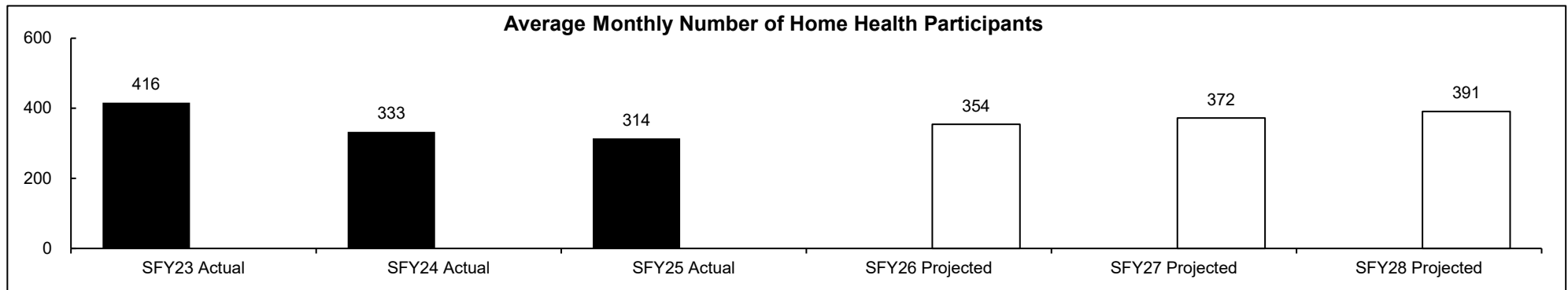
2b. Provide a measure(s) of the program's quality.

The number of enrolled providers is correlated to participant access to services, choices participants have in their service providers, and health care options. Providers may be influenced to enroll or continue as a MHD provider by factors such as a reasonable fee schedule, clear and easy-to-understand policies and forms, and having provider support in place. The trend since SFY23 shows a decrease in enrolled providers. Currently, the Home Health industry reports that they are facing financial hardship due to federal requirements and funding cuts, not related to state mandates or reimbursement. It is the goal of the State to retain current providers and increase provider enrollment.

Number of Enrolled Home Health Providers

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
104	101	98	101	106	111

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Home Health

AB Section(s): _____ **11.735**

Program is found in the following core budget(s): Home Health

2c. Provide a measure(s) of the program's impact.

Based on program activity and participants served, the graph below shows that in SFY25, the program's average cost was $2,016 per participant.

Average Annual Cost per Home Health Participant

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Cost	$1,695	$1,834	$2,016	$2,016	$2,016	$2,016
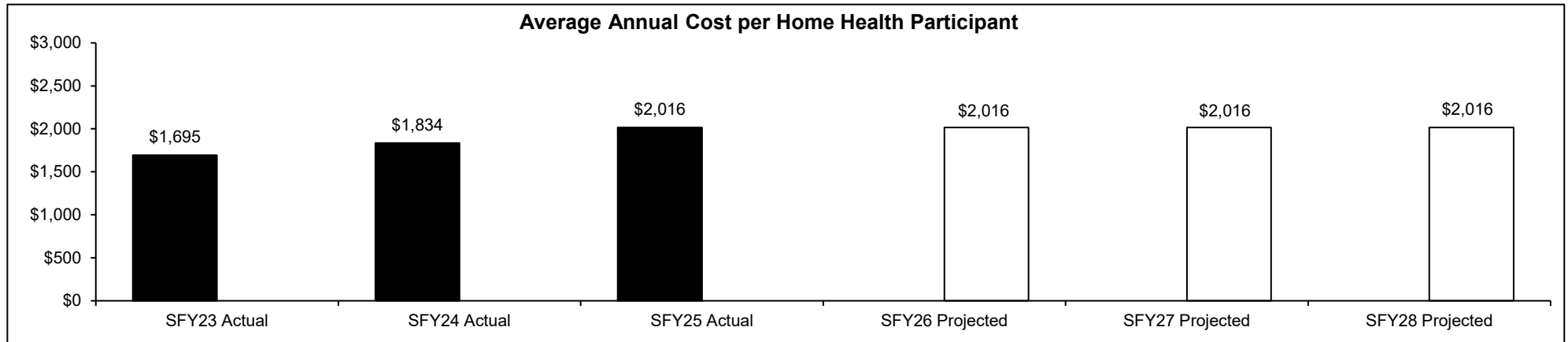
2d. Provide a measure(s) of the program's efficiency.

If a participant is able to manage acute illness successfully in the home with Home Health services, the cost of Inpatient Hospital and/or Nursing Home services will be averted.
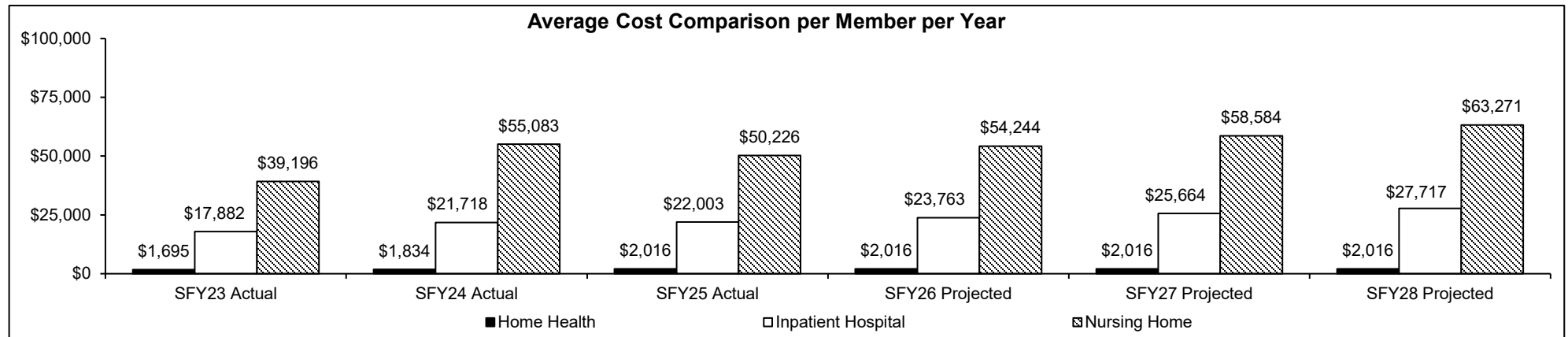
Average Cost Comparison per Member per Year

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Home Health	$1,695	$1,834	$2,016	$2,016	$2,016	$2,016
Inpatient Hospital	$17,882	$21,718	$22,003	$23,763	$25,664	$27,717
Nursing Home	$39,196	$55,083	$50,226	$54,244	$58,584	$63,271

■Home Health　□Inpatient Hospital　⊠Nursing Home

801

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.735**

Program Name: Home Health

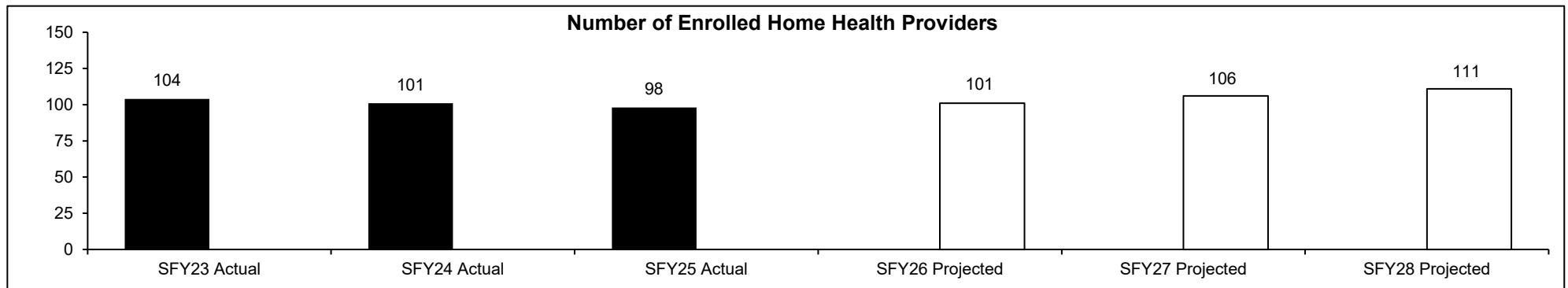**Program is found in the following core budget(s): Home Health**

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$1,041,336	$909,712	$868,145	$1,101,019
FEDERAL	$2,330,884	$2,081,190	$1,955,525	$1,889,495
OTHER	$159,305	$159,305	$159,305	$159,305
TOTAL	$3,531,525	$3,150,207	$2,982,974	$3,149,819
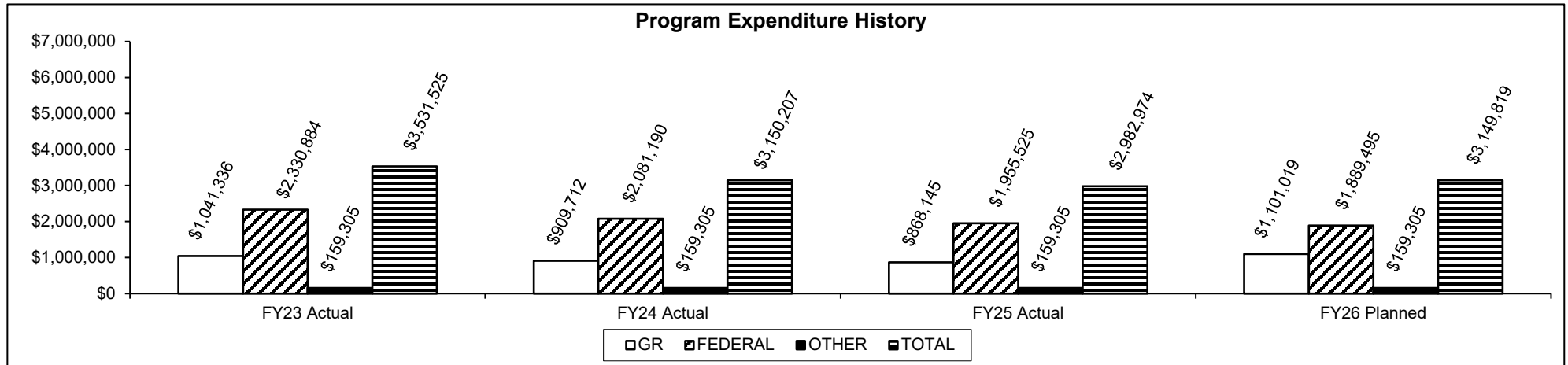
This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152 RSMo.
Federal Regulations: 42 CFR 440.70 and 440.210.
Social Security Act Sections: 1905(a)(7).

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Home Health is a mandatory Medicaid program.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.740**

Program Name: Nursing Facility Reimbursement Allowance (NFRA) Payments

Program is found in the following core budget(s): Nursing Facility Reimbursement Allowance (NFRA)

1a. What strategic priority does this program address?

Enhanced reimbursement to nursing facilities caring for MO HealthNet participants

1b. What does this program do?

The Nursing Facility Reimbursement Allowance (NFRA) program assesses nursing facilities a fee for the privilege of doing business in the state of Missouri. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal Medicaid matching funds. The assessment collected from the nursing facilities and the federal earnings fund is used to provide enhanced payment rates for the nursing facility program. The NFRA program was implemented in SFY 1995 as part of a total restructuring of reimbursement for nursing facilities and are used to provide enhanced reimbursement rates that target quality patient care. *For additional details on the nursing facility reimbursement methodology, see the program description in the Nursing Facilities tab.*

The NFRA program has been reauthorized through September 30, 2029.

The NFRA is assessed to all nursing facilities on a per patient day basis (i.e., the number of days that licensed nursing facility beds are occupied by patients). The current NFRA rate per day is multiplied by the annualized level of patient days to determine the annual assessment owed by a nursing facility which MHD collects on a monthly basis throughout the year. MHD recalculates the assessment at the beginning of each state fiscal year using updated patient days and an updated NFRA rate, if applicable. The patient days are updated each state fiscal year using the Quarterly Certification of Need (CON) Survey from the Department of Health and Senior Services.

SFY	Assessment Rate
2019-2026	$12.93
2016-2018	$13.40
2013-2015	$12.11
2012	$11.70
2011	$9.27
2010	$9.07

2. Provide performance measure(s) for this program.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.740**

Program Name: Nursing Facility Reimbursement Allowance (NFRA) Payments

Program is found in the following core budget(s): Nursing Facility Reimbursement Allowance (NFRA)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY23 Actual	GR:	FEDERAL: $321,376,118	OTHER: $321,376,118

Chart values:
- FY23 Actual: FEDERAL $321,376,118; TOTAL $321,376,118
- FY24 Actual: FEDERAL $322,311,060; TOTAL $322,311,060
- FY25 Actual: GR $214,468,508; OTHER $113,211,805; TOTAL $327,680,313
- FY26 Planned: GR $244,303,447; OTHER $128,678,915; TOTAL $372,982,362

Legend: □GR ▨FEDERAL ■OTHER ☰TOTAL
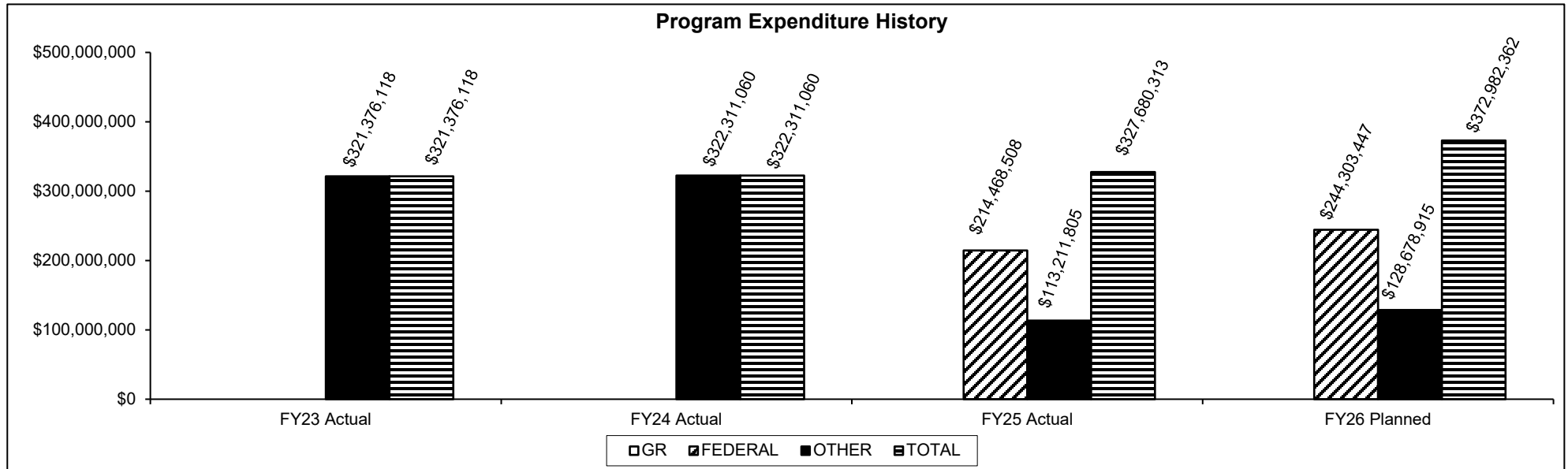
4. What are the sources of the "Other " funds?

Nursing Facility Reimbursement Allowance Fund (0196)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: Social Security Act, Section 1903(w). Federal Reg: 42 CFR 433, Subpart B. State Statute: Section 198.401, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.745**

Program Name: Assisted Living Facilities

Program is found in the following core budget(s): Assisted Living Facilities

1a. What strategic priority does this program address?

Provide rehabilitative and preventative care services

1b. What does this program do?

Assisted Living Facilities (ALF's) are facilities for people who need help with daily care, but not necessarily as much help as a nursing home provides. Typically, ALF residents have access to services such as meals, assistance with personal care, help with medications, housekeeping and laundry, 24-hour supervision, security, and on-site staff.

This program provides rehabilitative and preventative care services ordered by a physician and delivered by an ALF. Currently, ALF services are covered by the MO HealthNet Division (MHD) and are paid through individual physicians through the Physician program (HB 11.715). For SFY26, this program can receive additional funding through flex language in the appropriation bill from the Supplemental Nursing Care program (HB 11.175).

2a. Provide an activity measure(s) for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure(s) of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure(s) of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.745_____

Program Name: Assisted Living Facilities

Program is found in the following core budget(s): Assisted Living Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
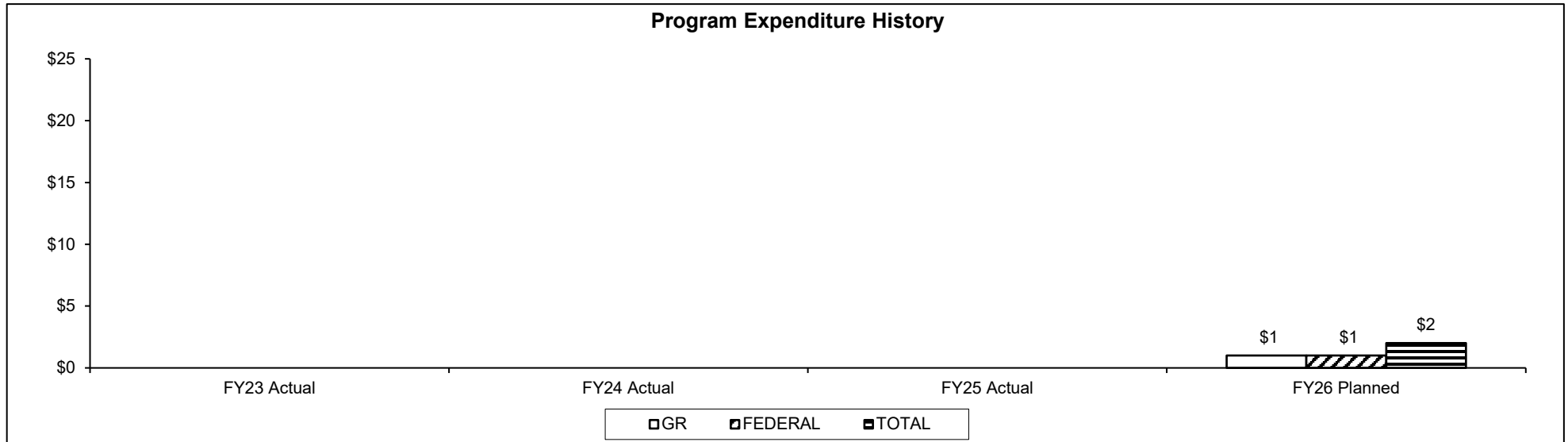
Appropriations were established in FY25.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____**11.750**_____
Program Name: Long Term Support Payments	
Program is found in the following core budget(s): Long Term Support Payments	

1a. What strategic priority does this program address?

Provide additional reimbursement to qualifying public nursing facilities

1b. What does this program do?

This program provides additional reimbursement to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit (UPL). State Medicaid programs cannot pay nursing facilities more than what Medicare would have paid (i.e., Medicare UPL) in the aggregate for the different ownership/operating categories of nursing facilities (i.e., state government, non-state government and private).

Annual payments are made to the following qualifying public nursing facilities through an approved state plan amendment:
- University Health Lakewood Care Center (formerly known as Truman Medical Center - Lakewood)
- Pemiscot Memorial Hospital

An intergovernmental transfer (IGT) process is used to fund the non-federal share of the payment. The qualifying facilities use the IGT process to transfer the non-federal share of payments to the state prior to the state making the payments. The state pays out the total claimable amount, including both the state and federal share. The state demonstrates that the non-federal share of the payments is transferred to, and is under the administrative control of, the MO HealthNet Division before the total computable payment is made to the qualifying public nursing facilities.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an intergovernmental transfer.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.750**

Program Name: Long Term Support Payments

Program is found in the following core budget(s): Long Term Support Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$4,175,658	$5,446,874	$715,743	$7,080,493
FEDERAL	$2,169,363	$2,797,222	$380,174	$3,870,275
OTHER				
TOTAL	$6,345,021	$8,244,096	$1,095,917	$10,950,768

□GR ☑FEDERAL ■OTHER □TOTAL
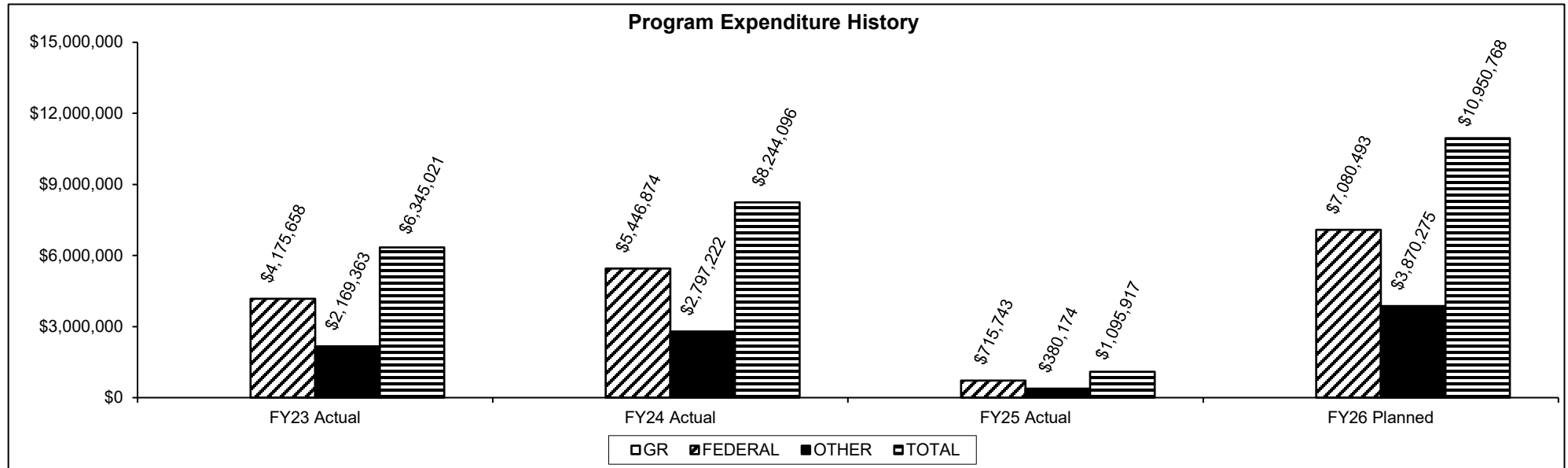
4. What are the sources of the "Other " funds?

Long Term Support UPL Fund (0724)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Reg: 42 CFR 447.272. State Statute: Section 208.201, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.755**

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

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1a. What strategic priority does this program address?

Provide additional support services to MO HealthNet (MHD) participants.

1b. What does this program do?

The purpose of the Rehabilitation and Specialty Services Programs is to ensure that medical services are provided to MHD participants, who would otherwise not have access to such services. The MHD ensures this by reimbursing providers for rehabilitation and specialty services that are medically necessary for eligible participants.

Rehabilitation and specialty services funded from this core include the following:
- Audiology/Hearing Aid
- Optical
- Durable Medical Equipment (DME)
- Ambulance
- Physical Therapy, Occupational Therapy, Speech Therapy, and Adaptive Training for prosthetic/orthotic devices when performed in a rehabilitation center
- Hospice
- Comprehensive Day Rehabilitation for individuals with traumatic brain injuries
- Residential Treatment Agencies for Children and Youth
- Treat No Transport

Unless otherwise noted, rehabilitation and specialty services are covered only for participants who are under the age of 21, pregnant women, the blind, and nursing home facility residents (including Independent Care Facilities for Individuals with Intellectual Disabilities - ICF/ID).

Service Information

Audiology/Hearing Aid

Audiology/Hearing Aid Program provides medically necessary audiology services to MHD participants. Hearing aids are a covered service for children ages 20 and under, pregnant women, participants in a category of assistance for the blind, and participants living in a vendor/nursing facility. In the 2025 Legislative Regular Session, the General Assembly passed Senate Bill 79 extending hearing aid services to all adults. This was signed in to law by the Governor on July 15, 2025 and will take effect August 28, 2025. A participant is entitled to one (1) new hearing aid and related services every four (4) years. However, services for children under the EPSDT program are determined to be whatever is medically necessary. See the Physician Services for more information about EPSDT benefits. Other covered services include audiological testing, hearing aids, ear molds, hearing aid fitting, hearing aid dispensing/evaluation, post-fitting evaluation, post-fitting adjustments, and hearing aid repairs.

The intent of this program is to prevent additional or total hearing loss for eligible participants, as well as provide a better quality of life to all deaf or hard-of-hearing participants. MHD attempts to increase a participant's quality of life and to reduce future MHD spending for speech/language therapy and cognitive development services for hearing impaired children.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):   11.755**

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Optical

The MO HealthNet Optical Program covers the following types of providers and services:

- Optometrists - eye examinations, eyeglasses, artificial eyes, and special ophthalmological services
- Physicians - eyeglasses, artificial eyes (physician must be enrolled in the Optical program in order to bill for these services)
- Opticians - eyeglasses and artificial eyes

Participants who are age 20 and under or who are pregnant, blind, or in a nursing facility (including ICF/ID) are eligible for an eye exam every 12 months. MO HealthNet participants aged 21 and over are eligible for an eye exam every 24 months. MO HealthNet eligible participants are allowed one (1) pair of complete eyeglasses every two (2) years. Participants may be eligible for an additional eye exam and new lens within the stated time periods if the participant has a .50 diopter change in one or both eyes. An optometrist is used as a consultant for this program. The consultant reviews prescriptions that do not meet the program criteria. Services related to trauma or treatment of disease/medical conditions remain a covered benefit for all MO HealthNet participants.

Ambulance

Emergency medical transportation is provided under the ambulance program. Ambulance services are covered if they are emergency services and transportation is made to the nearest appropriate hospital. Certain specified non-emergency but medically necessary ambulance transports are also covered. Ambulance services can be provided through ground or air transportation (helicopter/fixed wing) as medically necessary.

Providers are required to provide the MHD with the Missouri Ambulance Reporting Form (trip ticket) to receive reimbursement when mileage charges are indicated on the CMS-1500 claim form. Charges for mileage must be based on loaded mileage, from the point of pickup of a participant to his or her arrival at the intended destination. The MHD does not reimburse for mileage that is less than 0.5 miles from point of pickup to destination.

DME

MO HealthNet reimburses qualified DME providers for certain DME items such as: apnea monitors; artificial larynx and related items; augmentative communication devices; canes; crutches; commodes; bed pans; adult incontinence briefs; urinals; CPAP devices; decubitus care equipment; hospital beds; side rails; humidifiers; BiPAP machines; IPPB machines; insulin pumps and supplies; labor and repair codes; nebulizers; orthotics; ostomy supplies; oxygen and respiratory equipment; patient lifts and trapeze; prosthetics; scooters; suction pumps; total parenteral nutrition mix; supplies and equipment; wheelchairs; wheelchair accessories; and walkers. These items must be prescribed.

Treat No Transport

The Treat No Transport (TNT) program funds a new procedure code that will reimburse emergency medical technicians or paramedics for providing treatment on-site to a MO HealthNet participant who would otherwise be transported by ambulance to an emergency department. This program is intended to assist participants who have been over-utilizing emergency rooms/services and the 911 system for non-medical emergencies. For a 911 dispatched call, the participant will be seen on-site by an ambulance services provider (emergency medical technician or paramedic) who will perform a medical assessment and determine if the participant needs to be transported to the emergency department. If the emergency medical technician or paramedic determines that an emergency does not exist, the participant will be treated on-site. The emergency medical technician or paramedic may also refer the participant for follow-up services.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** ____**11.755**____

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Rate History

Audiology/Hearing Aid, Optical, DME, and Rehabilitative Therapies

    07/01/2022: Audiology Services, Optical Services, and Rehabilitative Therapies rates were increased to 85% of the Medicare rate.

    07/01/2019: 1.5% rate increase for all covered services*

    07/01/2018: 1.5% rate increase for all covered services*

    07/01/2017: 3% rate decrease for all covered services

    07/01/2016: ~2% rate increase for all covered services

    01/01/2016: 1% rate increase for all covered services (funded by the Tax Amnesty Fund)

All covered services in these programs received a rate increase with the exception of DME services affected by the 21st Century CURES Act, as described in the MHD Provider Bulletin located at https://mydss.mo.gov/media/pdf/cures-act.

Ambulance

    07/01/2024: $45 base rate increase for Basic Life Support and Advanced Life Support; 90% of Medicare rate for ground ambulance; 80% of Medicare rate for air ambulance

    07/01/2022: 80% of Medicare rate for ambulance mileage

    07/01/2021: 60% of Medicare rate for air ambulance

    07/01/2020: $45 base rate increase for ground ambulance*

    07/01/2019: 1.5% rate increase for all ambulance services

    07/01/2018: 1.5% rate increase for all ambulance services

    07/01/2017: $45 base rate increase for ground ambulance - 3% rate decrease for all ambulance services*

    07/01/2016: $45 base rate increase for ground ambulance; ~2% rate increase for all ambulance services; and an additional 51% increase for certain helicopter emergency services*

    01/01/2016: 1% rate increase for all ambulance services (funded by the Tax Amnesty Fund)

Base rates are paid based on an established fee schedule and vary depending upon the appropriate billing code. The $45 increase was added to each billing code's rate on the existing MHD Ambulance Fee Schedule.

Hospice

    07/01/2024: 2.47% rate increase

    07/01/2023: 3.08% rate increase

    07/01/2022: 3.58% rate increase

    07/01/2021: 2.21% rate increase

    07/01/2020: 2.5% rate increase

    07/01/2019: 2.11% rate increase

    07/01/2018: 1.08% rate restoration

    07/01/2017: 1.80% rate increase

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____**11.755**_____

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

2a. Provide an activity measure(s) for the program.

The rehab program comprises 3.12% of the total Medicaid program dollars. The top 5 services within the Rehab and Specialty services program were hospice, ambulance, DME, non-emergency medical transportation (NEMT), and optical, based on total SFY 2025 expenditures. All other service types that make up approximately 1% of the total expenditures include audiology services, rehabilitation center services, non-participating provider services, comprehensive day rehabilitation services, and disease management services.

Rehab and Specialty Services for SFY25

DME
$52,675,666

NEMT
$60,521,964

Optical
$5,738,916

All Other Services
$5,008,054

Ambulance
$56,869,046

Hospice
$154,022,027

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Total Number of Participants Who Received Services

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Audiology	4,461	4,541	4,785	15,765	18,510	18,695
Optical	66,912	62,947	55,283	55,836	56,394	56,958
Ambulance	139,826	149,209	149,964	149,964	149,964	149,964
DME	249,588	251,926	241,271	243,684	246,121	248,582

Note 1: Does not include Complex Rehab DME services.

Note 2: Audiology services will increase in SFY26 due to implementation of SB 79 effective August 28, 2025. This legislation expands hearing-related device coverage to all participants.

Number of Times the Treat No Transport Code was Billed and Paid

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
3,153	3,131	3,232	3,296	3,362	3,429

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   **11.755**

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

2b. Provide a measure(s) of the program's quality.

A measure of a program's quality would be the number of active (enrolled) providers versus the total number of licensed providers in Missouri (for each program). If MHD has an adequate number of enrolled providers, it shows that the payment rates are appropriate and that providers want to participate in the program.

Percentage of MHD - Enrolled Audiology & Optical Providers

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Audiology	49%	45%	50%	51%	52%	53%
Optical	50%	48%	51%	52%	53%	54%

☐ Audiology   ■ Optical

Number of MHD - Enrolled Ambulance & DME Providers

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Ambulance	382	396	407	407	407	407
DME	1,031	1,006	1,004	1,004	1,004	1,004

☐ Ambulance   ■ DME

814

PROGRAM DESCRIPTION

Department: Social Services **AB Section(s):** ___**11.755**___

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

<u>DME- Outcome Benefits of Improved Chronic Obstructive Pulmonary Disease (COPD)</u>

In the past two SFYs, the State of Missouri saw an overall improvement with people affected by COPD. This was due mainly in part to the improvement of COPD medication and treatments that are now more readily available as well as a decrease in participants that smoke. However, in SFY25 our health system saw a significant uptick of new Covid variants towards the end of Spring and early Summer resulting in COPD exacerbation.

Total Expenditures for Oxygen Concentrator Rentals

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	$4,637,002	$4,257,331	$4,553,766	$4,553,766	$4,553,766	$4,553,766

2c. Provide a measure(s) of the program's impact.

<u>Audiology/Hearing Aid</u>

Effective August 28, 2025, MHD covers hearing aid services for all participants, per the passage of Senate Bill 79. Prior to that date MHD only covered hearing aids for children, pregnant women, participants who are in a category of assistance for the blind and participants living in a nursing facility. Statewide Managed Care implementation reduced the FFS population by enrolling most children and pregnant women. Blind participants receive two (2) hearing aids. Participants living in a nursing home are allowed one (1) hearing aid.

Adult Fee-for-Service Participants in Nursing Facilities Who Received a Hearing Aid
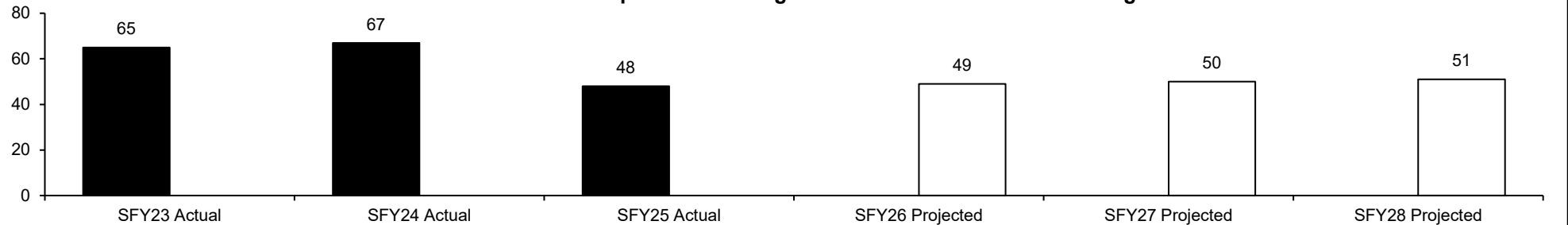
	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	65	67	48	49	50	51

815

PROGRAM DESCRIPTION

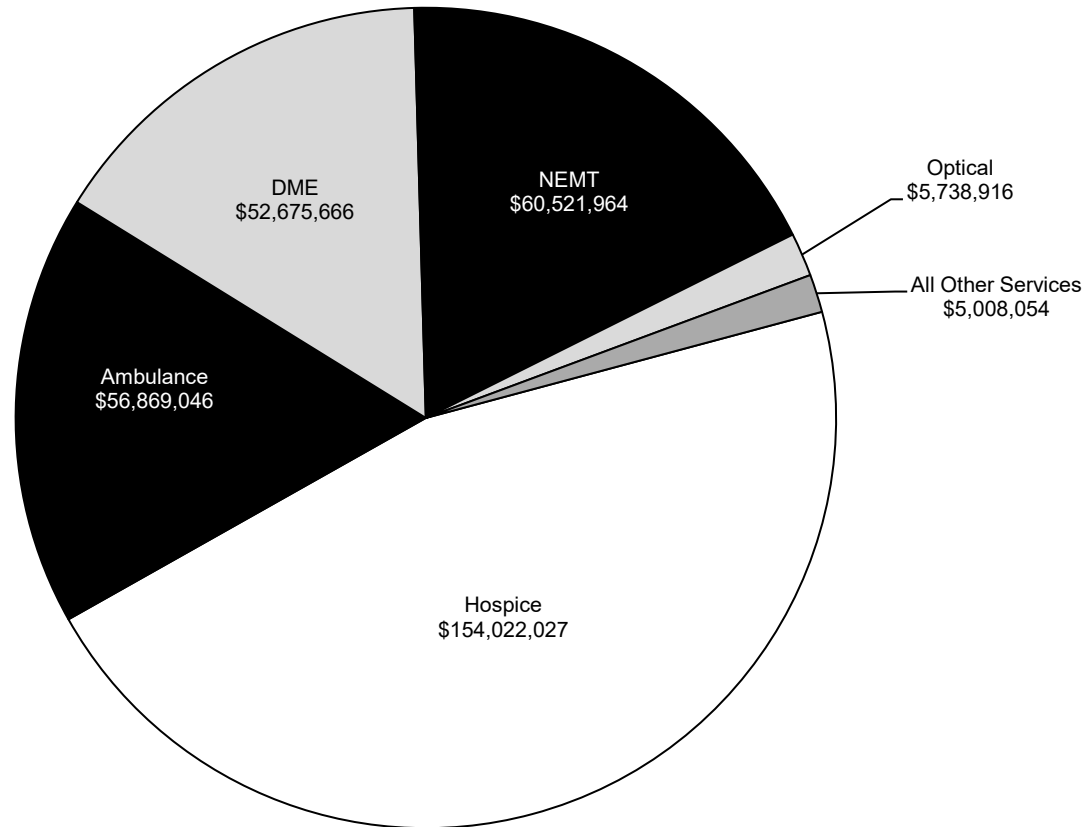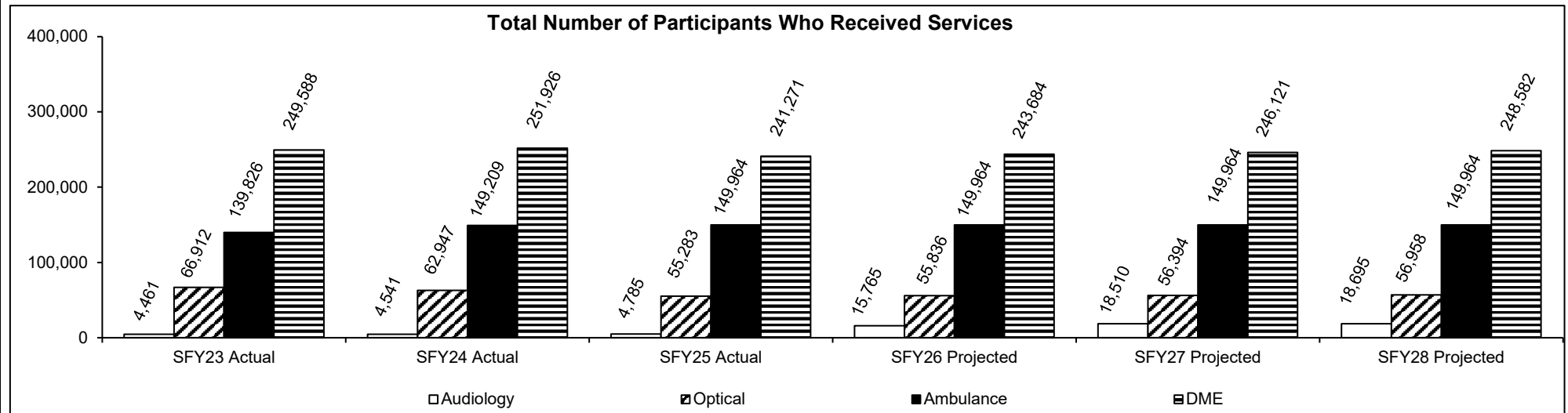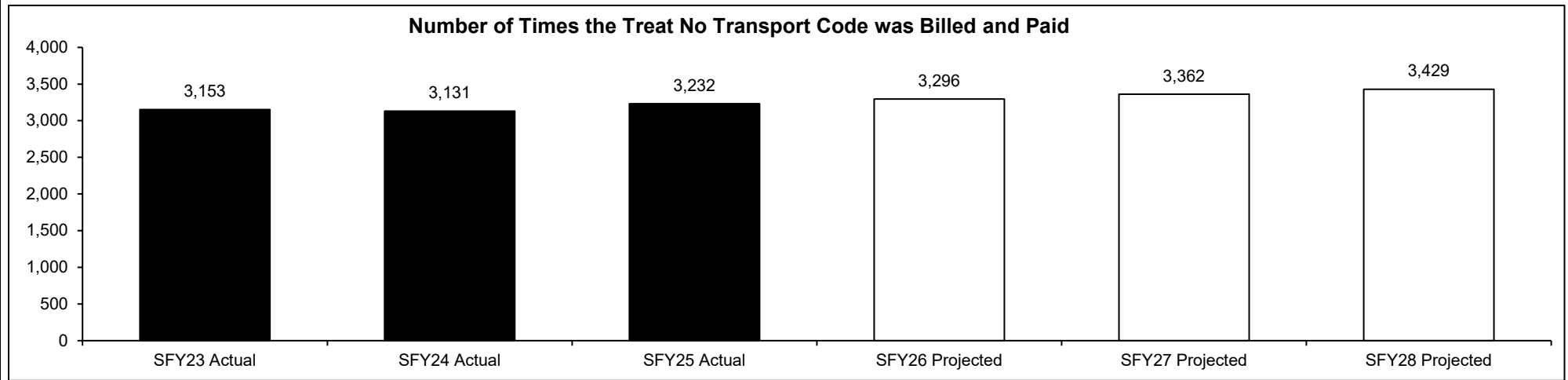**Department: Social Services**   **AB Section(s): _____ 11.755**

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Optical

According to the National Academies of Sciences, vision impairment can cause additional health issues for individuals, including a lower quality of life, mobility issues, falls and injuries, depression and other behavioral health issues. By having regular optical exams, these potential health issues can be avoided, as well as identifying other health conditions, such as diabetes. MHD allows for the reimbursement of one (1) optical exam every two (2) years for adult FFS participants.

Percentage of Adult Fee-for-Service Participants Who Received a Comprehensive Eye Exam

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	6%	4%	4%	5%	6%	7%

Treat No Transport (TNT)

The TNT program is intended to assist participants that have been over-utilizing emergency rooms/services and the 911 system for non-medical emergencies. For a 911 dispatched call the participant will be seen on-site by an ambulance services provider (emergency medical technician or paramedic) that will perform a medical assessment and determine if the participant needs to be transported to the emergency department.

Average ER Visit Dollars Avoided Per Year for TNT
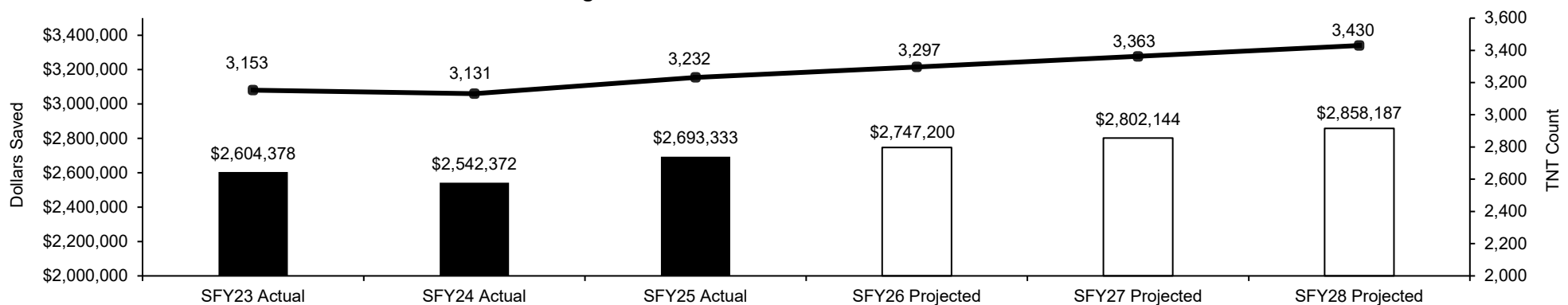
	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Dollars Saved	$2,604,378	$2,542,372	$2,693,333	$2,747,200	$2,802,144	$2,858,187
TNT Count	3,153	3,131	3,232	3,297	3,363	3,430

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.755**_____
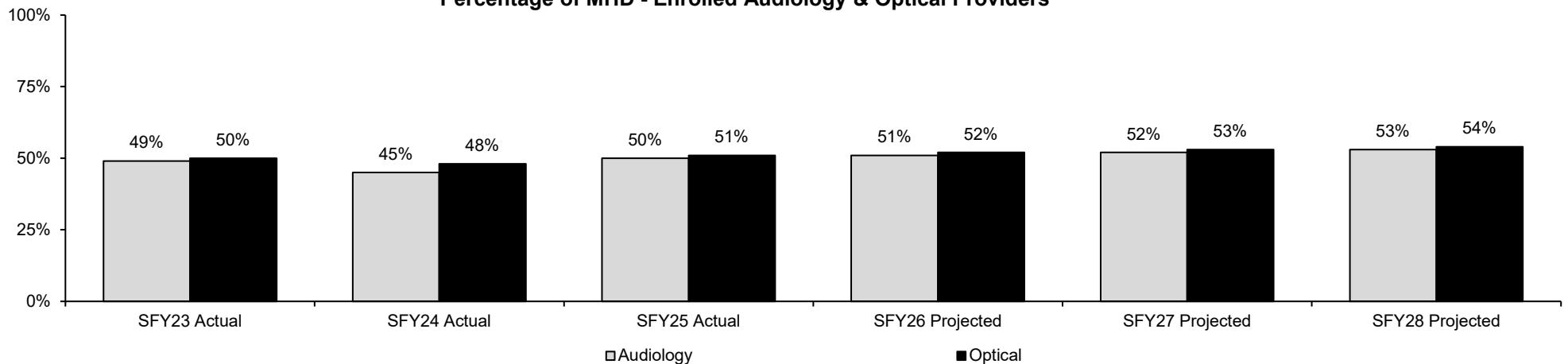
Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

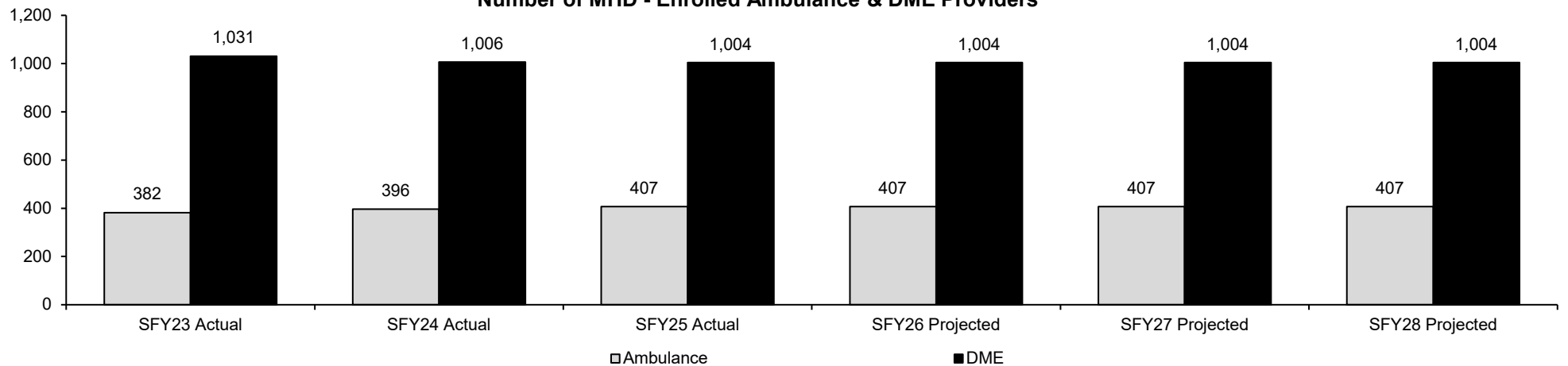**2d. Provide a measure(s) of the program's efficiency.**

Average Cost Per Participant for Audiology, Optical, Ambulance and DME Services

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Audiology	$40	$54	$42	$60	$61	$61
Optical	$89	$105	$104	$109	$110	$111
Ambulance	$373	$291	$379	$398	$402	$406
DME	$226	$222	$218	$218	$218	$218
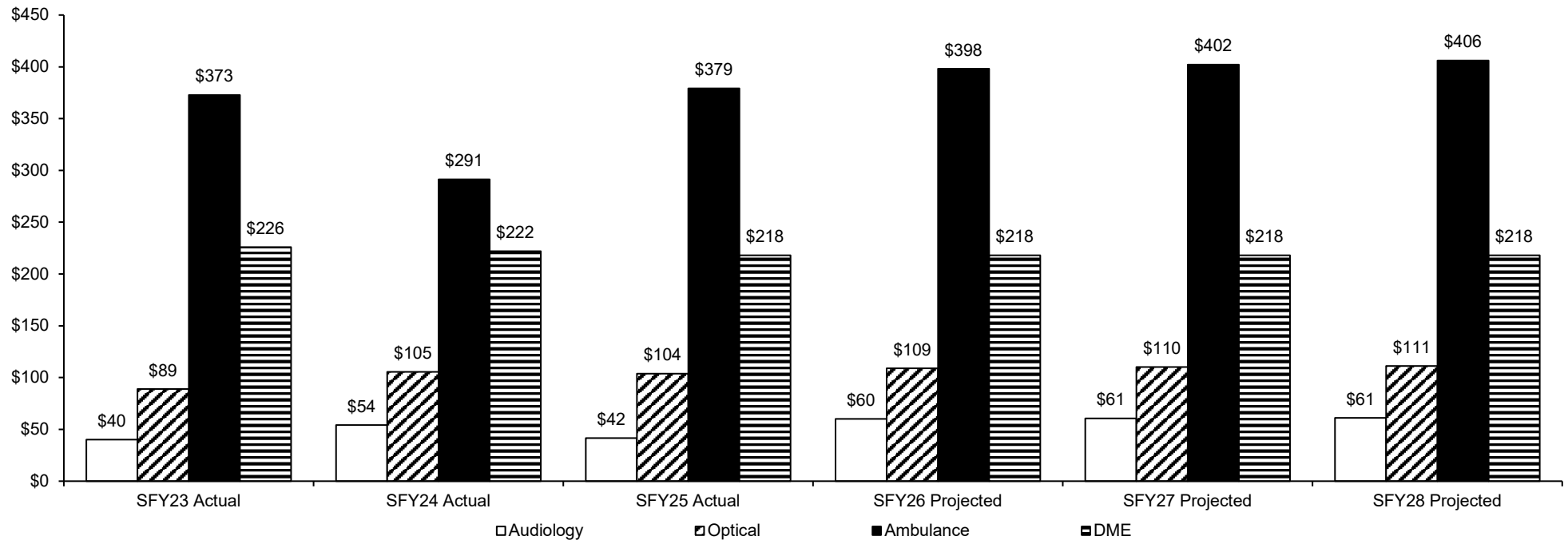
Note: Average cost for audiology services per participant will increase in SFY26 due to implementation of SB 77 effective August 28, 2025.

PROGRAM DESCRIPTION
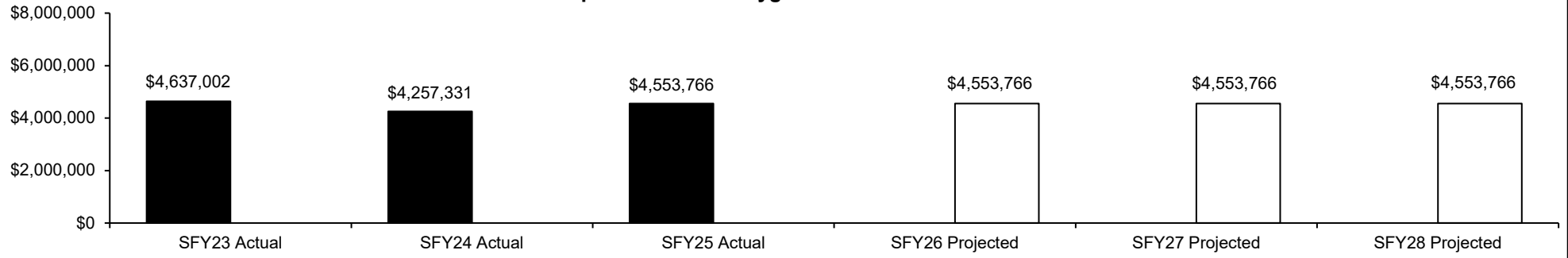
Department: Social Services

AB Section(s): ____**11.755**____

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

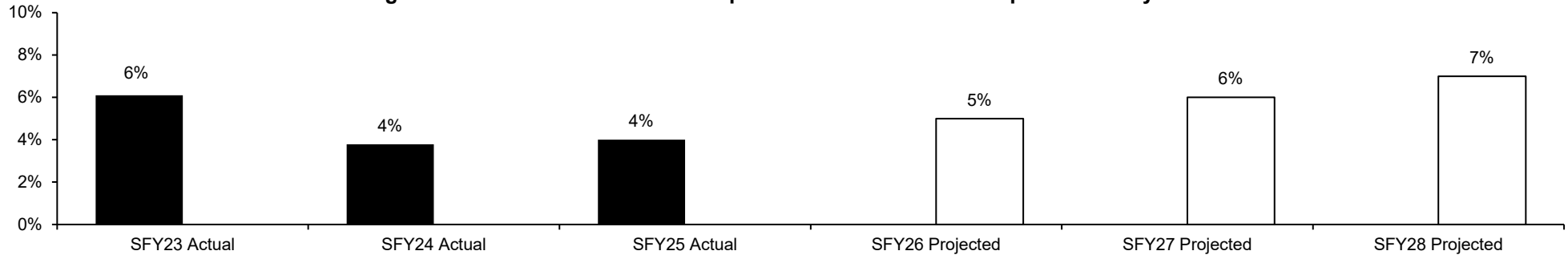|	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$116,227,245	$107,052,707	$130,959,287	$117,974,232
FEDERAL	$176,399,980	$205,908,071	$254,707,743	$253,101,491
OTHER	$18,735,834	$17,507,312	$6,426,226	$11,768,733
TOTAL	$311,363,058	$330,468,090	$392,093,256	$382,844,456
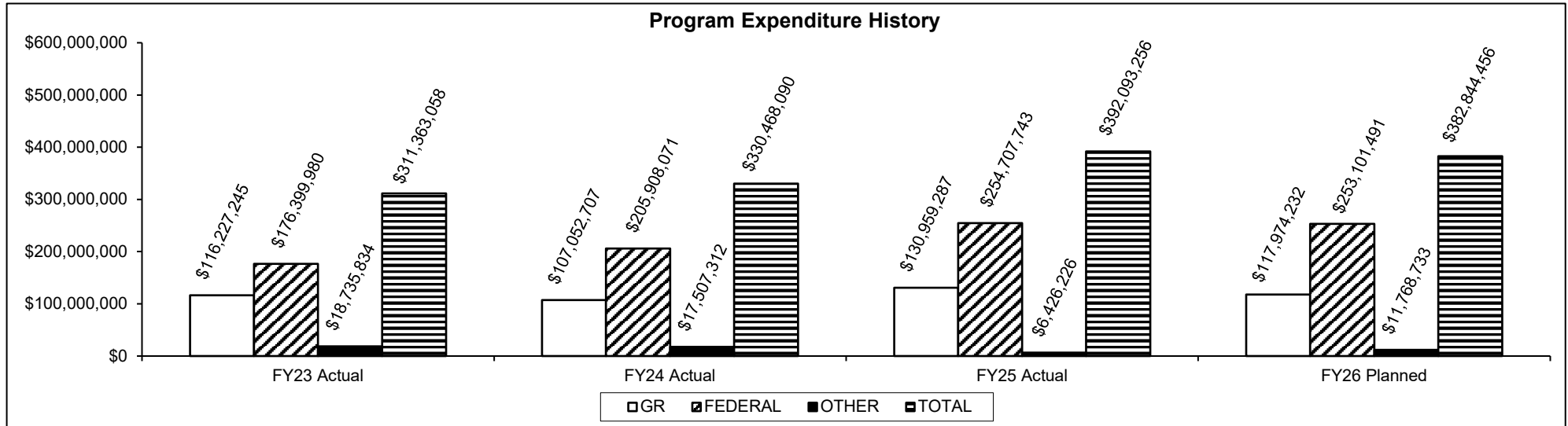
This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275), Nursing Facility Reimbursement Allowance Fund (0196), Ambulance Service Reimbursement Allowance Fund (0958)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo; Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o); Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults but is mandatory for children.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.755**

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

1a. What strategic priority does this program address?

Provide access to NEMT services to MHD participants.

1b. What does this program do?

The purpose of the NEMT program is to ensure transportation services to MO HealthNet participants who do not otherwise have access to appropriate transportation to and from scheduled MO HealthNet covered services.

The Missouri NEMT Program is structured to utilize and build on the existing transportation network in the state. The federally-approved method used by Missouri to structure the NEMT Program allows the state to have one statewide transportation broker to coordinate the transportation providers. The broker determines which transportation provider will be assigned to each MO HealthNet participant.

NEMT services are defined as a ride, or reimbursement for a ride, and ancillary services provided so that a MO HealthNet participant with no other means of transportation resources can receive MO HealthNet covered services from a medical service provider. By definition, NEMT does not include transportation provided on an emergency basis, such as trips to the emergency room in life-threatening situations, unloaded miles, or transportation provider wait times.

The NEMT broker must ensure that NEMT services are available 24 hours per day, seven (7) days per week, when medically necessary. The broker provides NEMT services to MO HealthNet covered services that do not include transportation. In addition, the broker arranges NEMT services for one parent/guardian to accompany children under the age of 21, if requested. The broker also arranges NEMT services for an attendant, if appropriate, to accompany children under the age of 21. If the participant is under the age of 17, a parent/guardian must ride with them.

In addition to authorizing the transportation services, the broker authorizes and arranges the least expensive and most appropriate ancillary services.

Ancillary services are only authorized if:

- The medical appointment requires an overnight stay; and
- Volunteer, community, or other ancillary services are *not* available without a fee/charge to the participant.

One parent/guardian is allowed ancillary services when a MO HealthNet eligible child is inpatient in a hospital setting and meets the following criteria:

- The hospital does not provide ancillary services without a cost to the participant's parent/guardian; and
- The hospital is more than 120 miles from the participant's residence; or
- The hospitalization is related to a MO HealthNet-covered transplant service.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.755**

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

Reimbursement Methodology

NEMT services are reimbursed in the Fee-for-Service (FFS) and Managed Care settings. For Managed Care participants, NEMT services are reimbursed by MO HealthNet through the actuarially-sound capitated rate paid to the Managed Care Organizations (MCOs) and are not reimbursed under this line. *See Managed Care program description for more information* . As of November 2004, the service is provided to FFS participants as a direct state plan service. The state contracts with a statewide broker and pays monthly capitation payments for each NEMT FFS participant based on which of the four regions of the state in which the participant resides.

Where appropriate and possible, MHD enters into cooperative agreements to provide matching MO HealthNet funds for state and local general revenue already being used to transport MO HealthNet-enrolled participants to medical services. Participants are required to use public entity transportation when available. When they do so, the payments are made to public entities on a per-trip basis. By working with existing governmental entities and established transportation providers, NEMT is provided in a cost-effective manner and governmental agencies are able to meet the needs of their constituency.

MHD works with state and local agencies to provide federal matching funds for general revenue used for NEMT services including:

- The Children's Division for children in state care and custody
- School-Based NEMT Services
- Bi-State Development Agency
- Kansas City Area Transit Authority (KCATA)/Ride KC Connection
- Columbia Transit
- City Utilities of Springfield
- Nevada City Hospital
- City of Jefferson/Jefftran

NEMT Rate History		
SFY	**MHD Rate**	**DMH and MHD Rate***
2025	$13.63	$2.53
2024	$16.04	$2.99
2023	$15.55	$3.49
2022	$13.30	$3.43
2021	$12.59	$3.22
2020	$12.49	$2.93

NEMT Actuarial Rate History			
SFY	**MHD**	**DMH**	**Combined**
2025	3.90%	5.10%	4.00%
2024	0.80%	9.40%	1.10%
2023	4.20%	7.10%	4.30%
2022	5.60%	19.70%	6.40%
2021	10.00%	7.10%	9.53%
2020	5.30%	2.20%	5.10%

*Combined Weighted Average Rate History Based on FTE

In SFY 2019, the Department of Mental Health's (DMH) NEMT budget appropriation was transferred to MHD.

In SFY 2019, the Department of Mental Health's (DMH) NEMT budget appropriation was transferred to MHD.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.755**

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

2a. Provide an activity measure(s) for the program.

Average Number of Contractor Trips per Month for FFS Participants

89,851	109,043	96,636	96,636	96,636	96,636
SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected

2b. Provide a measure(s) of the program's quality.

Percentage of Total Contractor Complaints by FFS Participants

National Average SFY22, 0.41%

0.30%	0.23%	0.21%	0.21% 0.19%	0.21% 0.19%	0.21% 0.19%
SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected

■ Actual   □ Base   ◪ Stretch

Note: Percentage is based off of the total number of contractor complaints by FFS participants versus the total number of trips.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.755**

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

2c. Provide a measure(s) of the program's impact.

Average Number of FFS NEMT-Eligible Participants per Month

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
337,807	324,433	319,681	319,681	319,681	319,681

2d. Provide a measure(s) of the program's efficiency.

Average NEMT Cost per Participant

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
$3.93	$3.18	$4.16	$3.95	$3.95	$3.95

Note: The decrease in SFY23 and SFY24 trip cost is related to an actuarial rebase in the per member per month rates based on updated historical and emerging information.

822

PROGRAM DESCRIPTION

Department: Social Services AB Section(s): ___**11.755**___
Program Name: Non-Emergency Medical Transportation (NEMT)
Program is found in the following core budget(s): NEMT

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$17,702,055	$17,582,597	$19,970,431	$21,390,544
FEDERAL	$35,426,795	$35,542,676	$38,927,390	$42,828,688
TOTAL	$53,128,850	$53,125,273	$58,897,821	$64,219,232

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal regulation: 42 CFR 431.53 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, state Medicaid programs must assure availability of medically necessary transportation.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.760**_____

Program Name: Ground Emergency Medical Transportation (GEMT)

Program is found in the following core budget(s): GEMT

1a. What strategic priority does this program address?

Provide access to ground emergency transportation services.

1b. What does this program do?

The Ground Emergency Medical Transportation (GEMT) Program is a voluntary program that makes supplemental payments to eligible GEMT providers who furnish qualifying emergency ambulance services to Department of Social Services, MO HealthNet Division (MHD) participants. Providers must agree to fund the non-federal share of GEMT uncompensated cost reimbursement using an intergovernmental transfer (IGT) payment method. MHD will make supplemental payments to qualifying ambulance providers up to the amount uncompensated by all other sources of reimbursement. Total reimbursement from MHD, including the supplemental payment, will not exceed one hundred percent of actual costs.

The GEMT program began on July 1, 2017. In State Fiscal Year (SFY) 2023,there were 81 providers that participated in the program. The reconciliation of as-filed cost reports for SFY 2021 was finalized in SFY 2025, and the reconciliation of as-filed cost reports for SFY 2022 is being finalized in SFY 2026.

Reimbursement Methodology

- Effective SFY25 for cost reports submitted for years 2024 and forward, audits will be performed in full prior to initial payment. This will help reduce the administrative burden on both providers and state staff.
- The GEMT MO HealthNet Division (MHD) will audit and reconcile the as-filed cost reports within one (1) year of receipt of the as-filed cost reports, unless MHD determines that additional time is needed, not to exceed three (3) years from receipt of the as-filed cost reports. To audit and reconcile the as-filed cost reports, MHD will use paid claims data for the service period generated from the most recently retrieved Medicaid Managed Information Systems (MMIS) and eligible GEMT provider records.
- At the conclusion of the audit and reconciliation, if the eligible GEMT provider's cost report reflects that the eligible GEMT provider has uncompensated Medicaid costs associated with GEMT services, the eligible GEMT provider is eligible to receive an interim/final payment from MHD. The eligible GEMT provider will make an intergovernmental transfer of funds to MHD in an amount equivalent to the nonfederal share of the uncompensated Medicaid costs amount shown on the as-filed cost report. MHD will then make an interim/final payment to the eligible GEMT provider in the amount of the total uncompensated Medicaid costs.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an intergovernmental transfer.

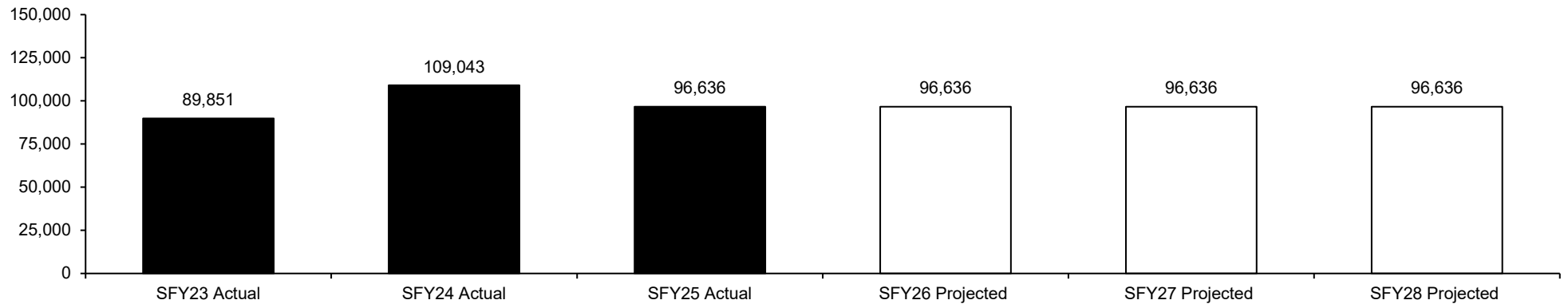**PROGRAM DESCRIPTION**

Department: Social Services

AB Section(s): _____11.760_____

Program Name: Ground Emergency Medical Transportation (GEMT)

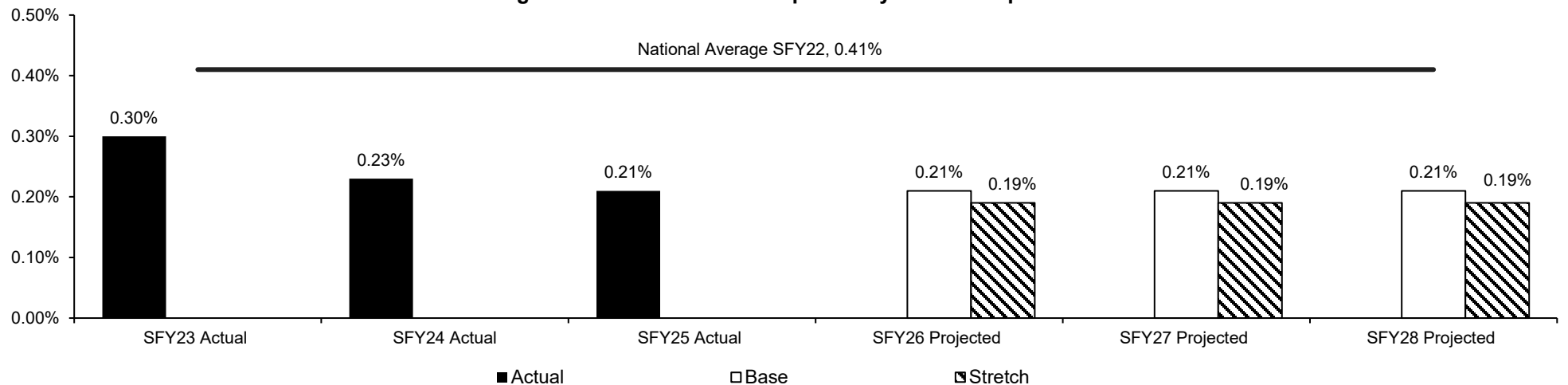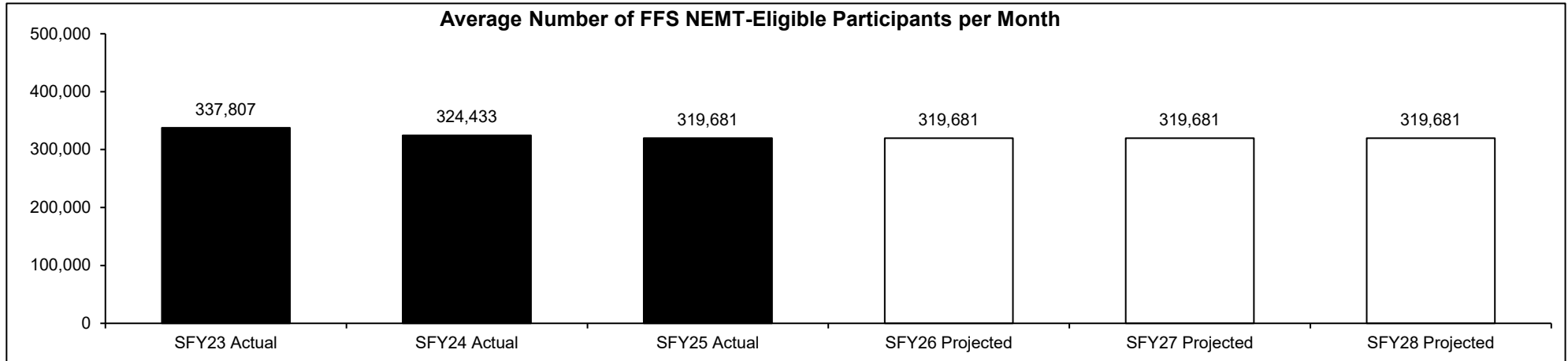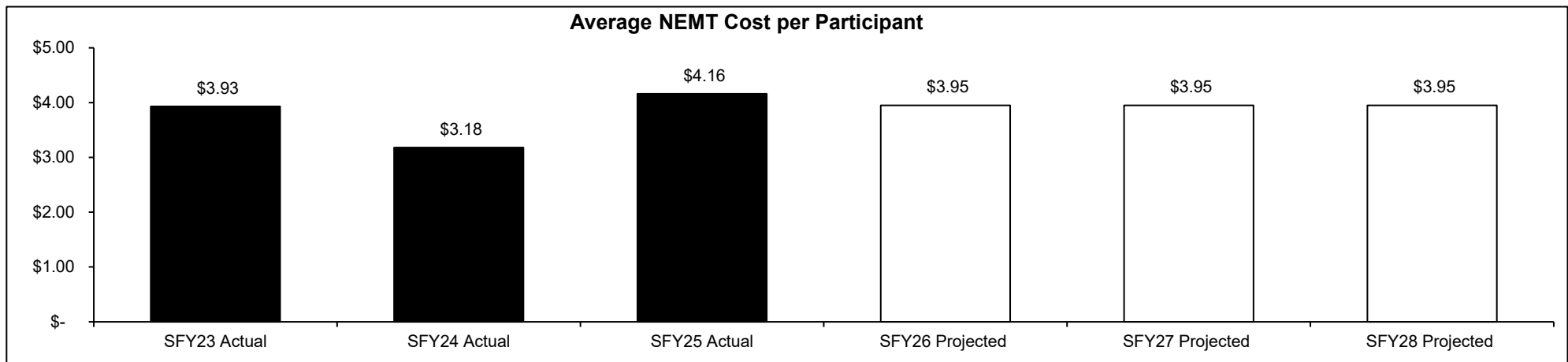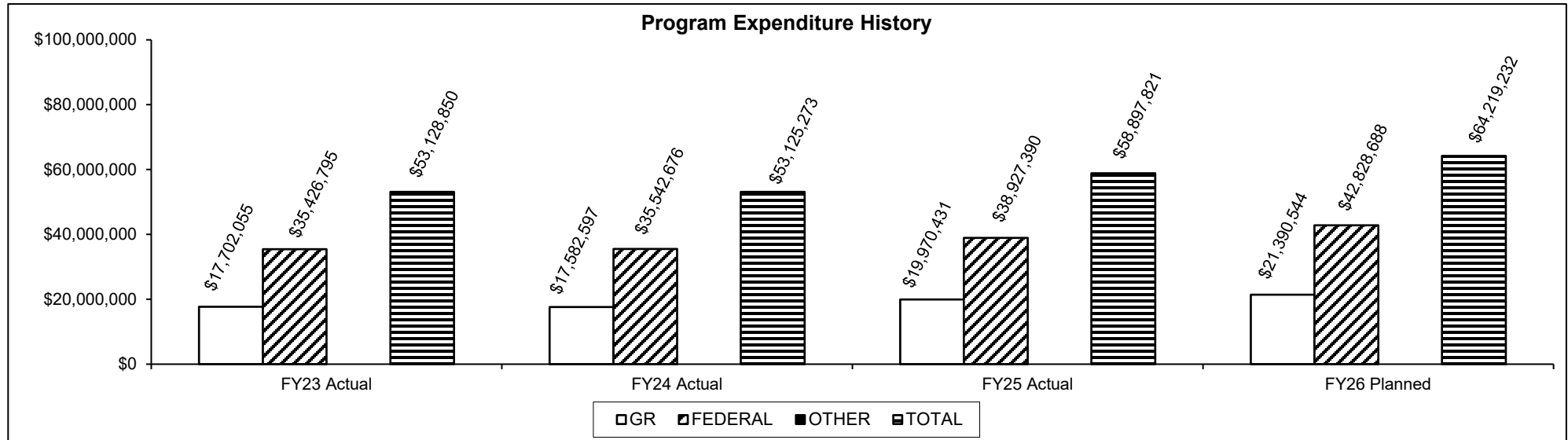Program is found in the following core budget(s): GEMT

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY23 Actual		$36,347,867	$20,832,657	$57,180,524
FY24 Actual		$41,112,081	$21,909,513	$63,021,594
FY25 Actual		$61,492	$26,086	$87,578
FY26 Planned		$54,286,596	$29,673,650	$83,960,246
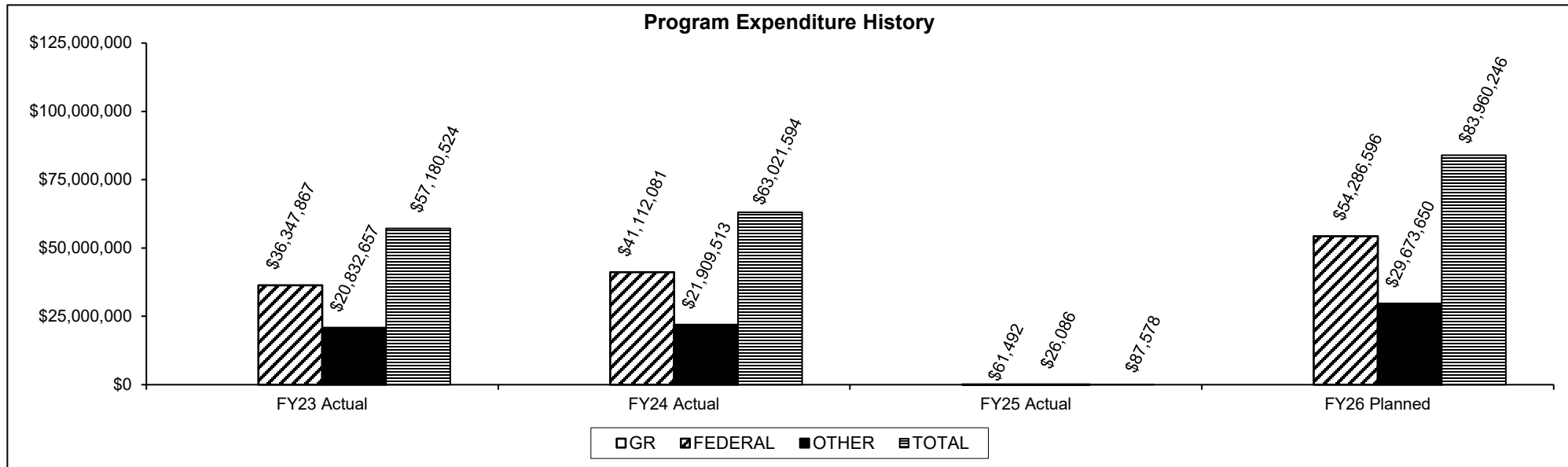
Note: Low expenditures in FY25 were due to a change in reimbursement methodology to a one-time payment. Payments are expected to resume in FY26.

4. **What are the sources of the "Other " funds?**

Ground Emergency Medical Transportation Fund (0422)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.1030 and 208.1032, RSMo. Senate Bill 607 passed by the 98th General Assembly in 2016. Federal Regulation: Section 433.316 of Title 42.

6. **Are there federal matching requirements? If yes, please explain.**

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. **Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.765**
Program Name: Complex Rehab Technology	
Program is found in the following core budget(s): Complex Rehab Technology	

1a. What strategic priority does this program address?

Provide therapeutic/adaptive equipment to keep participants in their homes.

1b. What does this program do?

The Complex Rehab Technology Program includes items classified within the Medicare Program as Durable Medical Equipment (DME) individually configured for individuals to meet their specific and unique medical, physical, and functional capacities for basic and instrumental activities of daily living to prevent hospitalization and/or institutionalization of a patient with complex needs. Such items must be identified as medically necessary and include, but are not limited to, complex rehabilitation power wheelchairs, highly configurable manual wheelchairs, adaptive seating and positioning seats, and other specialized equipment such as standing frames and gait trainers.

Rate History
07/01/19: ~1.5% rate increase on DME services.
07/01/18: ~1.5% rate increase on DME services.
07/01/17: 3% rate decrease on complex rehab DME items with an established fee listed on the fee schedule. Manually priced wheelchairs and accessories remain at 90% of MSRP for manual and custom wheelchairs, and 95% for power wheelchairs at this time.
07/01/16: -2% rate increase on all DME services listed on the fee schedule.
01/01/16: 1 % rate increase on all DME services listed on the fee schedule (funded by the Tax Amnesty Fund).

2a. Provide an activity measure(s) for the program.

Unduplicated Count of Participants in Complex Rehab - DME Program
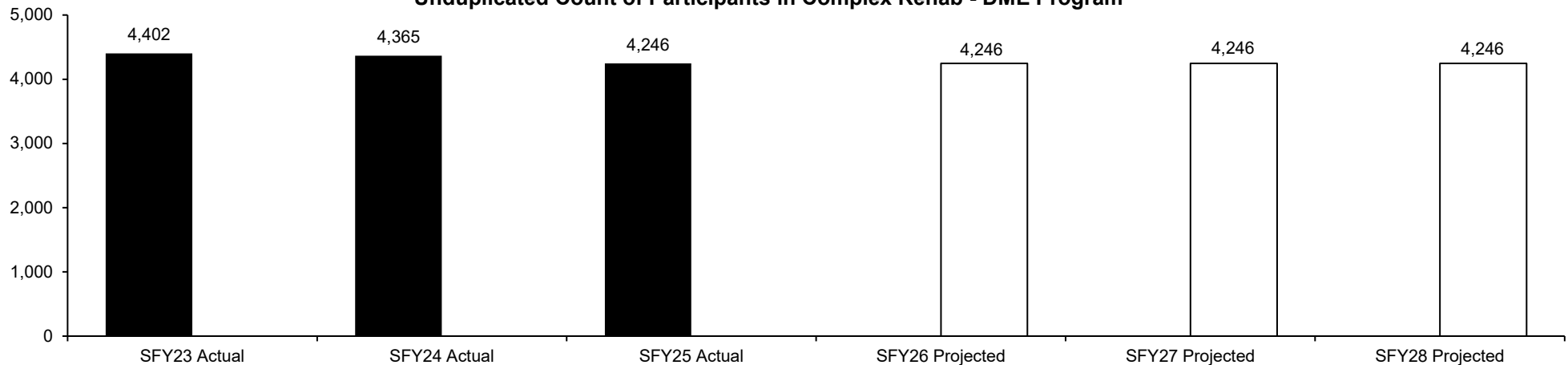
	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Participants	4,402	4,365	4,246	4,246	4,246	4,246

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.765**

Program Name: Complex Rehab Technology

Program is found in the following core budget(s): Complex Rehab Technology

2b. Provide a measure(s) of the program's quality.

Number of Enrolled DME Providers

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	1,031	1,006	1,004	1,004	1,004	1,004

2c. Provide a measure(s) of the program's impact.

Complex Rehab Expenditures

	SFY23 Actual	SFY24 Actual	SFY25 Actuals	SFY26 Projected	SFY27 Projected	SFY28 Projected
Repair	$998,669	$960,496	$985,396	$985,396	$985,396	$985,396
Purchase	$10,944,395	$12,047,469	$10,098,061	$10,098,061	$10,098,061	$10,098,061
Rental	$204,022	$204,675	$191,149	$191,149	$191,149	$191,149

■Repair   □Purchase   ▨Rental

Note: Includes Complex Rehab only; does not include regular DME services.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.765**

Program Name: Complex Rehab Technology

Program is found in the following core budget(s): Complex Rehab Technology

2d. Provide a measure(s) of the program's efficiency.

Average Cost Per Participant Per Year

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Cost	$2,486	$3,027	$2,655	$2,655	$2,655	$2,655
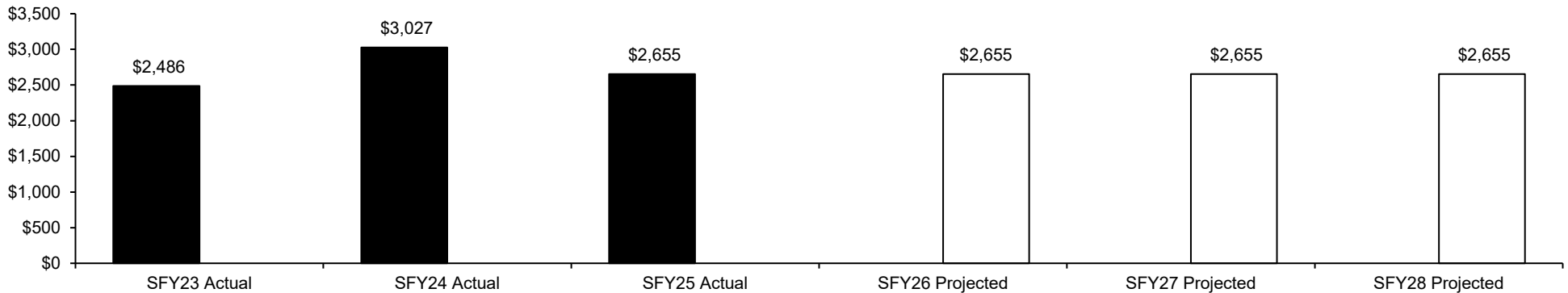
Note: SFY23 average cost per participant was less due to an increase in items that were repaired instead of purchased.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$4,044,023	$4,386,354	$3,688,384	$4,727,278
FEDERAL	$7,828,027	$8,515,751	$7,006,275	$7,523,252
TOTAL	$11,872,050	$12,902,105	$10,694,659	$12,250,530

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

This program is exempt from the three percent GR withhold.

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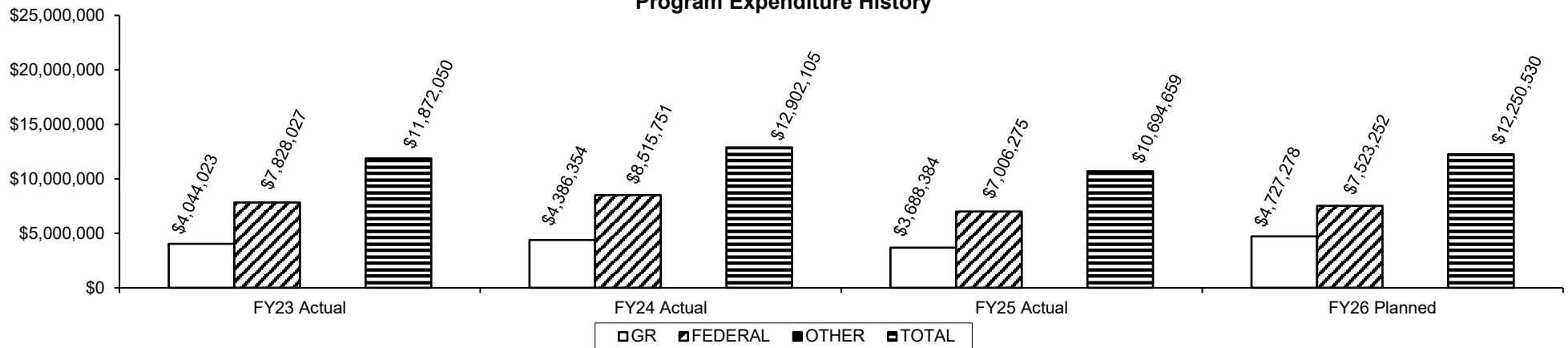
PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____**11.765**_____
Program Name: Complex Rehab Technology	
Program is found in the following core budget(s): Complex Rehab Technology	

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o). Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults, but is mandatory for children.

PROGRAM DESCRIPTION

Department: Department of Social Services

AB Section(s): _____ 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

1a. What strategic priority does this program address?

Ensuring healthy, safe, and productive lives for MO HealthNet participants.

1b. What does this program do?

The MO HealthNet Division operates a Health Maintenance Organization (HMO) style managed care program in which the state of Missouri contracts with MO HealthNet Managed Care health plans (also referred to as Managed Care Organizations (MCOs)). The MO HealthNet Managed Care health plans provide health care services to enrollees and are paid a monthly capitation payment for each enrollee they serve. Federal Regulation 42 CFR 438-Managed Care and State Authority Section 208.166, RSMo, require capitation payments made on behalf of managed care participants to be actuarially sound. Therefore, MO HealthNet must maintain capitation rates at a sufficient level to ensure continued health plan and provider participation. MO HealthNet Managed Care's objectives are to provide the means to ensure access, manage and coordinate benefits, and monitor quality of care and outcomes while controlling costs.

As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups:
  • MO HealthNet for Families - Adults and Children
  • MO HealthNet for Children
  • MO HealthNet for Pregnant Women
  • Children's Health Insurance Program (CHIP)
  • Show Me Healthy Kids (SMHK)
  • Show Me Healthy Babies Program (SMHB)

Those participants who receive Supplemental Security Income (SSI), Social Security Disability Insurance (SSDI), meet the SSI medical disability definition, children in state care and custody, or children who receive adoption subsidy benefits may stay in MO HealthNet Managed Care or may choose to "opt out" and receive services on a fee-for-service basis instead.

In MO HealthNet Managed Care, enrollees receive the majority of their services through the managed care benefit. Examples of services included in the capitation payment paid to health plans are: hospital; physician; emergency medical services; Early and Periodic Screening, Diagnostic and Treatment (EPSDT) services; family planning services; dental; optical; audiology; personal care; tobacco cessation; and behavioral health services. Services provided on a fee-for-service basis outside of the capitation payment include: pharmacy services; transplants; school-based therapy; Department of Health and Senior Services newborn screening services; certain behavioral health services, including ICF/ID; community psychiatric rehabilitation services; and Comprehensive Substance Treatment and Rehabilitation (CSTAR) services.

The MO HealthNet Managed Care program is subject to an approved CHIP State Plan and an approved federal 1915(b) waiver. An independent evaluation of the MO HealthNet Managed Care program is required by the Centers for Medicare and Medicaid Services (CMS) with respect to access to care and quality of services. At the end of the waiver period or at prescribed intervals within the waiver period, the state must demonstrate that their waiver cost projections and budget neutrality projections are reasonable and consistent with statute, regulation and guidance.

PROGRAM DESCRIPTION

Department: Department of Social Services

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

AB Section(s): _____**11.770**_____

Along with quality assessment, monitoring MO HealthNet Managed Care health plan compliance with contractual requirements is a primary method to measure whether the goals of managed care are being met. Contractual compliance monitoring begins with the issuance of the Request for Proposal (RFP) and continues throughout the contract. Contract compliance is measured through a variety of methods. The MO HealthNet Division has a relationship with the Missouri Department of Commerce and Insurance to analyze MO HealthNet Managed Care health plan provider networks in accordance with 20 CSR 400-7.095 to ensure that the network is adequate to meet the needs of enrollees.

Managed Care quality is monitored, evaluated, and improved on a continuous basis through the following tools and processes:

- Healthcare Effectiveness Data Information Set (HEDIS) measures are tracked for each health plan and compared to statewide and national averages to assess Missouri's performance on key healthcare quality benchmarks.
- National Committee for Quality Assurance (NCQA) accreditation is required for each Managed Care plan.
- Performance Withhold Program encourages quality improvement by setting aside a portion of capitation payments made to health plans, which the health plans must earn back by meeting or exceeding performance targets.

Year	Actuarial Rate Increase
SFY 2026	$0
SFY 2025	$0
SFY 2024	$123,508,431
SFY 2023	$134,729,476
SFY 2022	$0
SFY 2021	$61,757,537
SFY 2020	$136,699,908
SFY 2019	$35,579,257

These amounts represent actuarial increases granted by the General Assembly for Managed Care, CHIP, and SMHB for the SFY.

PROGRAM DESCRIPTION

Department: Department of Social Services   AB Section(s): _____**11.770**_____

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2a. Provide an activity measure(s) for the program.

Managed Care Participants

Note 1: Chart depicts total managed care participants enrolled at of the close of each SFY. As of SFY23, Managed Care Participant totals do not include the Show-Me Healthy Kid (SMHK), CHIP, or AEG populations because each of these populations are reflected in their own section.

Note 2: Managed Care enrollment increased in SFY23 due to eligibility not being terminated during the COVID-19 pandemic. The Managed Care population decreased in SFY24 as projected due to the Public Health Emergency (PHE) ending.

PROGRAM DESCRIPTION

Department: Department of Social Services

AB Section(s): _____ **11.770**

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2b. Provide a measure(s) of the program's quality.

Timeliness of Prenatal Care - MO HealthNet Managed Care, Baseline and Stretch Target by Calendar Year

National Average 2023: 82.95%

	CY22 Actual	CY23 Actual	CY24 Actual	CY25 Projected	CY26 Projected	CY27 Projected
Actual	85.84%	83.70%	85.86%			
Base				86.84%	87.84%	88.84%
Stretch				87.84%	88.84%	89.84%

■Actual   □Base   ▨Stretch

Note 1: Chart depicts the percentage of deliveries that received a prenatal care visit as a member in the first trimester. Preventive visits increase cost effectiveness through avoiding expensive health care costs. Prenatal care is important for preventing adverse birth outcomes, expensive hospitalizations, and costs associated with long-term disabilities.

Note 2: This is a HEDIS measure, which are standardized measures that allow for routine assessment and continual improvement in the quality of health care.

Note 3: Base is a 1 percentage point increase from the prior CY Actual. Stretch is increased to depict goals for FFY projections. National Averages for 2024 will be available in the fall of 2025

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PROGRAM DESCRIPTION

Department: Department of Social Services
Program Name: Managed Care
Program is found in the following core budget(s): Managed Care

AB Section(s): _____ **11.770**

2c. Provide a measure(s) of the program's impact.

Increase the percentage of participants who receive six or more well-child visits in the first 15 months of life.

Percent of Participants who Received Six or More Well-Child Visits in the First 15 Months of Life
MO HealthNet Managed Care, Baseline and Stretch Target by Calendar Year

National Average 2023: 56.76%

	CY22 Actual	CY23 Actual	CY24 Actual	CY25 Projected		CY26 Projected		CY27 Projected	
Actual	54.24%	56.91%	58.53%						
Base				59.53%		60.53%		61.53%	
Stretch					59.91%		60.91%		61.91%

■Actual   □Base   ▣Stretch

Note 1: Chart depicts the percentage of participants who receive six or more well-child visits in the first 15 months of life.
Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is increased to depict goals for FFY projections. National Averages for 2024 will be available in the fall of 2025.
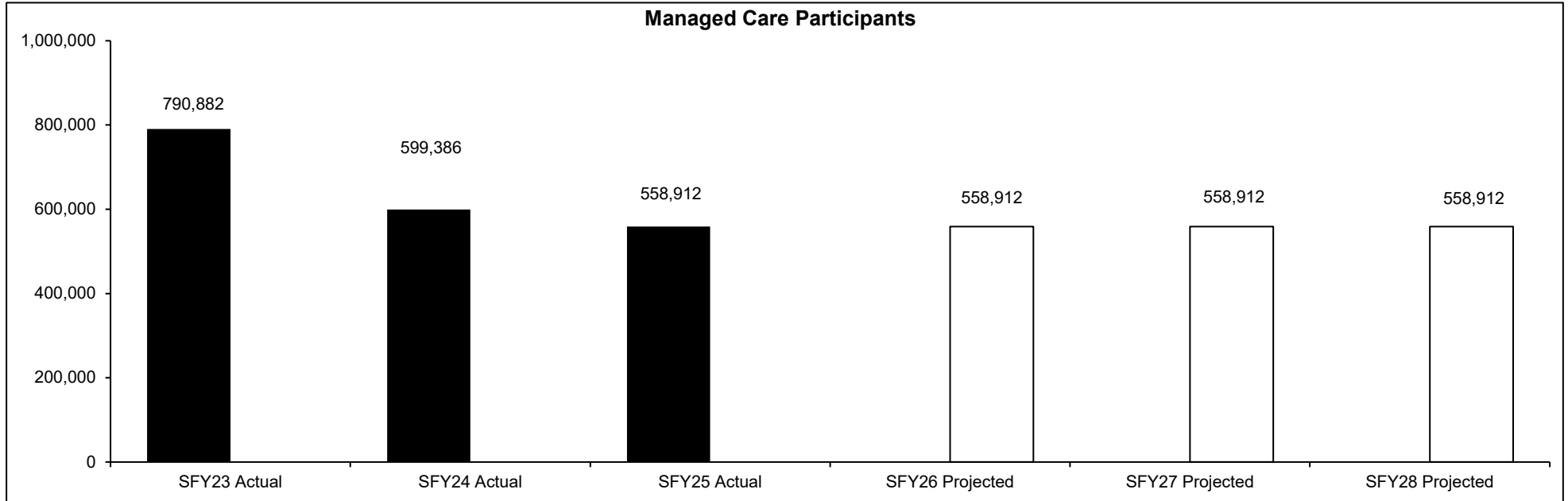
PROGRAM DESCRIPTION

Department: Department of Social Services

AB Section(s): _____ **11.770**

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2d.   Provide a measure(s) of the program's efficiency.

MO HealthNet Managed Care Children
Early Periodic Screening, Diagnosis and Treatment (EPSDT) Participant Ratios

National Average 2023: 54%

Category	Value
FFY22 Actual (Actual)	40.7%
FFY23 Actual (Actual)	37.0%
FFY24 Actual (Actual)	42.8%
FFY25 Actual (Base)	44.8%
FFY25 Actual (Stretch)	45.8%
FFY26 Projected (Base)	46.8%
FFY26 Projected (Stretch)	49.8%
FFY27 Projected (Base)	48.8%
FFY27 Projected (Stretch)	51.8%

■Actual   □Base   ▨Stretch

Note 1: Chart depicts the ratio of participants that received at least one initial or periodic screening. Measure relates to eligible children and youth under the age of 21 years. The large decreases from FY21 thru FY23 are due to increased eligibility during the Public Health Emergency (PHE) and fewer visits by members. Eligibility declined at the end of the PHE, as expected.

Note 2: Program measure provides early and periodic medical/dental screenings, diagnosis and treatment to keep children healthy and prevent illness or disability.

Note 3: Data is reported on a Federal Fiscal Year (FFY) basis to CMS. Base is a 2 percentage point increase from the prior FFY Actual. Stretch is a 3 percentage point increase from the prior FFY Actual. FFY25 data will be available spring 2026.

PROGRAM DESCRIPTION
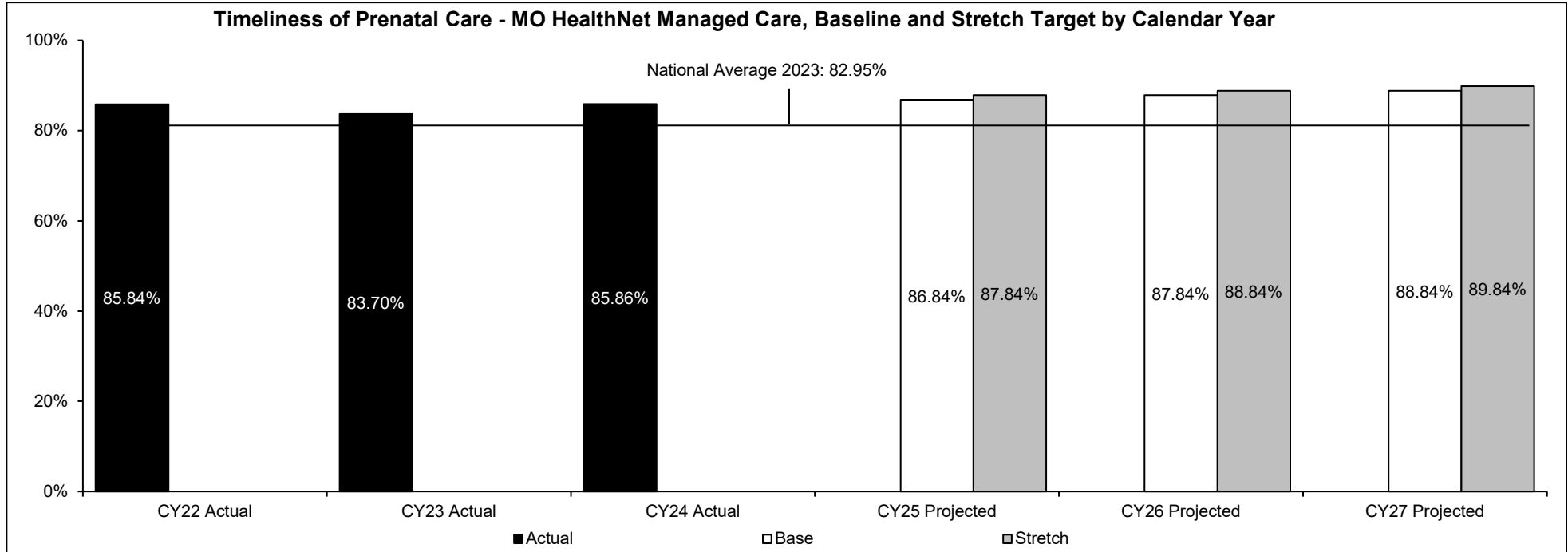
Department: Department of Social Services　　　　　　　　　　　　　　　　**AB Section(s):** ___**11.770**___

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$613,182,876	$473,954,488	$392,504,452	$26,778,476
FEDERAL	$1,792,256,932	$1,455,497,491	$1,261,656,966	$1,313,742,345
OTHER	$275,317,070	$275,808,548	$272,588,651	$720,418,312
TOTAL	$2,680,756,878	$2,205,260,527	$1,926,750,069	$2,060,939,133

☐GR　▨FEDERAL　■OTHER　☐TOTAL
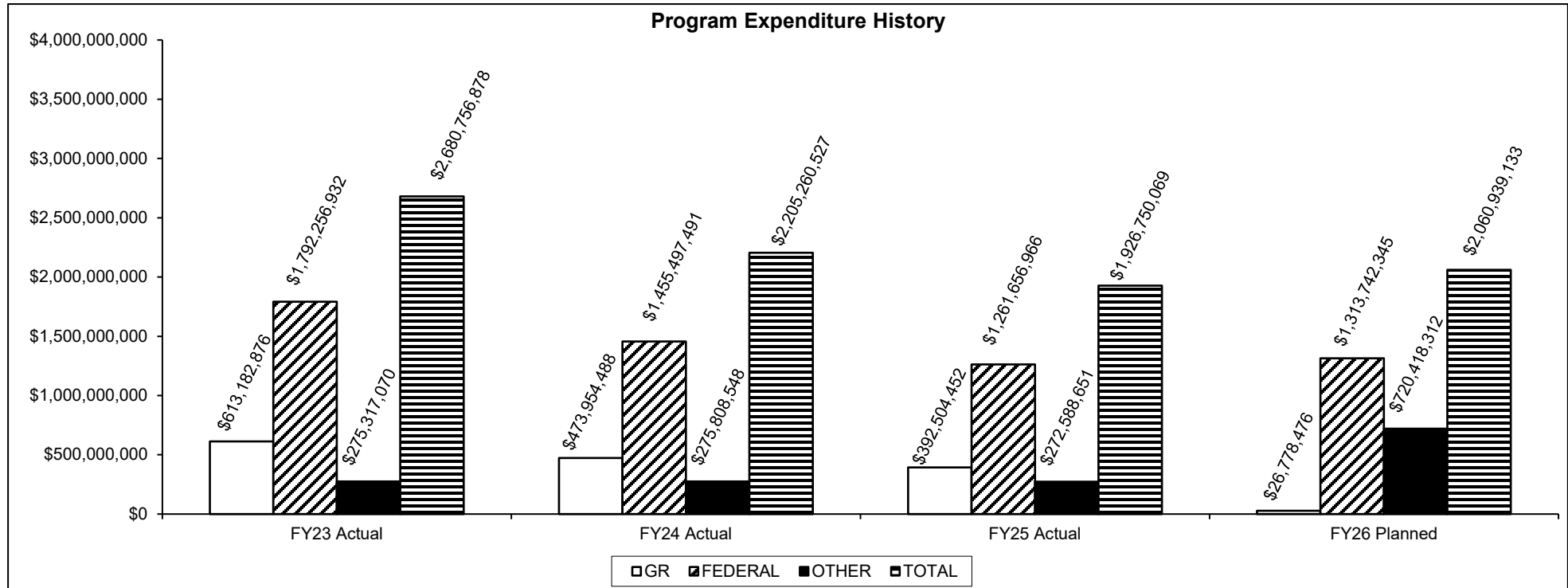
This program is exempt from the 3 percent GR Governor withhold.

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PROGRAM DESCRIPTION

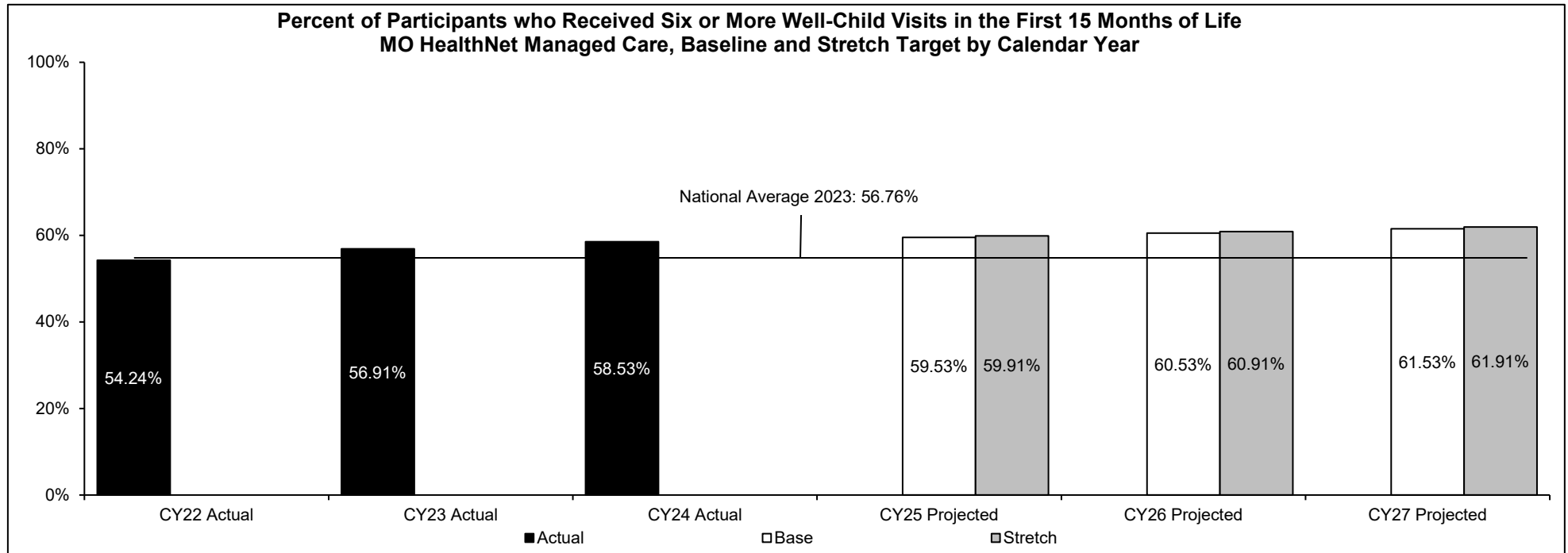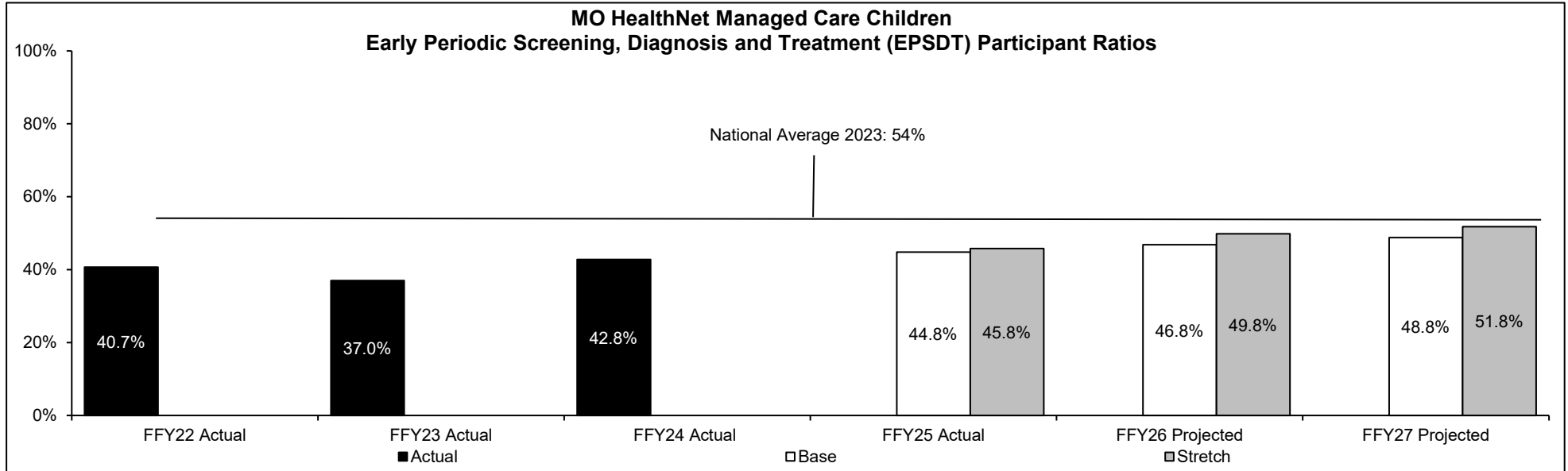Department: Department of Social Services   AB Section(s): _____ **11.770** _____
Program Name: Managed Care
Program is found in the following core budget(s): Managed Care

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Health Initiatives Fund (0275), Healthy Families Trust (0625), Life Sciences Research Trust Fund (0763), Ambulance Service Reimbursement Fund (0958), Uncompensated Care (0108), Premium Fund (0885), Intergovernmental Transfer Fund (0139), and Ground Emergency Medical Transportation Fund (0422), Medicaid Stabilization Fund (0809).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.166, RSMo. Federal law: Social Security Act Sections 1902(a)(4), 1903(m), 1915(b), 1932. Federal Regulations: 42 CFR 438 and 412.106.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%. Missouri's state matching requirement for enhanced CHIP FMAP is around 24% and the federal match is around 76%.

7. Is this a federally mandated program? If yes, please explain.

MO HealthNet Managed Care covers most services available to fee-for-service participants. As such, both mandatory and non-mandatory services are included. Services not included in MO HealthNet Managed Care are available on a fee-for-service basis as specified in the FFS cores.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____11.775_____

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

1a. What strategic priority does this program address?

Provide a comprehensive physical and behavioral health delivery system for state care and custody members.

1b. What does this program do?

The MO HealthNet Division operates a Health Maintenance Organization (HMO) style managed care program in which the state of Missouri contracts with MO HealthNet Managed Care health plans (also referred to as Managed Care Organizations (MCOs). The specialty plan allows participants to receive both physical and behavioral health services through managed care, thus providing a coordinated approach.

Effective July 1, 2022, Missouri established the Managed Care Specialty Plan, also known as the Show-Me Healthy Kids (SMHK) program. SMHK's objectives are to enhance cross-system partnerships and trauma-informed care across child-serving systems to strengthen coordination and improve the well-being of children, youth, and families; promote early identification, prevention, and treatment to support resiliency, and recovery for children, youth, and families; to partner with providers to support whole-person care and provide care coordination; establish a comprehensive Physical and Behavioral Health provider network that specializes in the targeted population; and to establish an effective partnership amongst all stakeholders to build a collaborative strategy emphasizing accountability, behavioral, and physical health integration and health outcomes, and drive the system towards value-based care.

SMHK includes the following MO HealthNet eligibility groups:

- Children in the care and custody of the State through Children's Division or Division of Youth Services
- Persons under age 26, who were in foster care on their 18th birthday and:
- Were covered by MO HealthNet, and who meet other eligibility criteria
- Were covered by Medicaid from another state, but are not eligible for Medicaid coverage under another mandatory coverage group
- Children who receive adoption or legal guardianship subsidy assistance

SMHK eligibles may voluntarily dis-enroll from the Managed Care Program or choose to not enroll in the Managed Care Program if they:

- Are eligible for Supplemental Security Income (SSI) under Title XVI of the Act;
- Are described in Section 501(a)(1)(D) of the Act; or
- Are described in Section 1902- (e)(3) of the Act.

SMHK participants receive medical health services, behavioral health services, and care management and coordination. Examples of services included in the specialty plans are hospital, physician, emergency medical services, maternity services, inpatient and outpatient behavioral health services, substance use disorder services, trauma-informed comprehensive care management, and disease management. Services provided on a fee-for-service basis outside of the capitation payment include pharmacy services, applied behavioral analysis (ABA) services, and services administered by the Department of Mental Health, including community psychiatric rehabilitation, comprehensive substance treatment and rehabilitation, and targeted care management.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.775**

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

2a. Provide an activity measure for the program.

Show Me Healthy Kids Participants

53,293	47,172	39,730	39,730	39,730	39,730
SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected

Note: The unwinding of the Public Health Emergency (PHE) began in June 2023, with some participants covered under this managed care plan who were eligible for a managed care general plan due to eligibility modifications that were no longer in place. MHD projects enrollment for SMHK to remain stable in future years with only slight increases or decreases.

2b. Provide a measure of the program's quality.

Use of First-Line Psychosocial Care for Children and Adolescents on Antipsychotics

2023 National Average: 57.85%

CY23 Actual	CY24 Projected		CY25 Projected		CY26 Projected	
65.02%	66.02%	67.02%	67.02%	68.02%	68.02%	69.02%

■ Actual □ Base ▨ Stretch

Note 1: This is a new program with 2023 being the first full year of data that was available. This measure evaluates the percentage of children and adolescents, 1–17 years of age, who had a new prescription for an antipsychotic medication and had documentation of psychosocial care as first-line treatment.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.775**
Program Name: Show Me Healthy Kids	
Program is found in the following core budget(s): Managed Care Specialty Plan	

2c. Provide a measure of the program's impact.

Asthma Medication Ratio/Medication Management

2023 National Average: 68.02%

Year	Value
CY23 Actual	68.20%
CY24 Actual	56.81%
CY25 Projected Base	57.81%
CY25 Projected Stretch	58.81%
CY26 Projected Base	58.81%
CY26 Projected Stretch	60.81%
CY27 Projected Base	59.81%
CY27 Projected Stretch	62.81%

■ Actual □ Base ▨ Stretch

Note 1: The SMHK plan began July 2022. The first HEDIS reporting year for SMHK was CY2023. The AMR measure is an admin. rate based solely on claims data, applying methodology and identifying eligible populations were being developed during the first full year of operation in CY2023. MHD believes the rate has level set, providing a better baseline with CY2024, anticipating a gradual increase in future years. This measure evaluates the percentage of participants who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year. Appropriate medication management for patients with asthma could reduce the need for rescue medication—as well as the costs associated with ER visits, inpatient admissions and missed days of work or school.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 National averages data will be available fall 2025.

PROGRAM DESCRIPTION
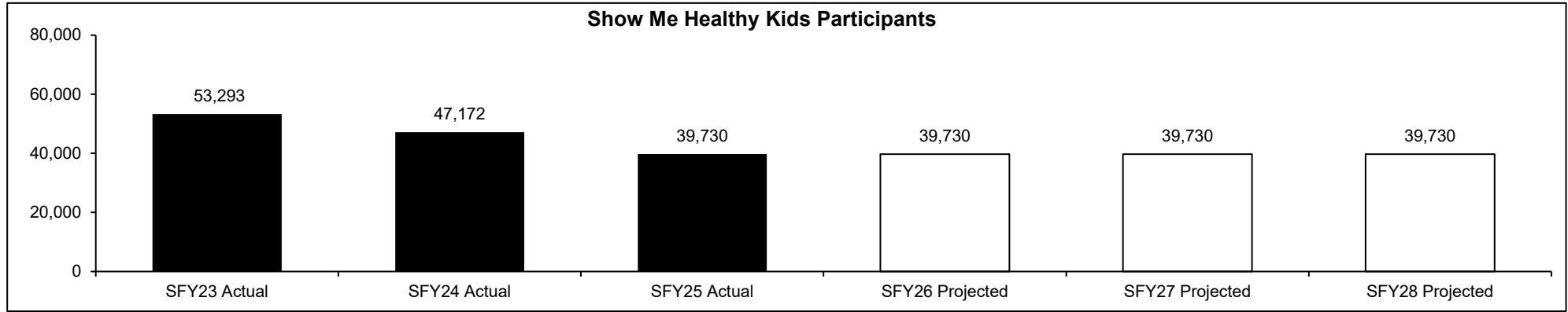
Department: Social Services   AB Section(s): _____ **11.775**
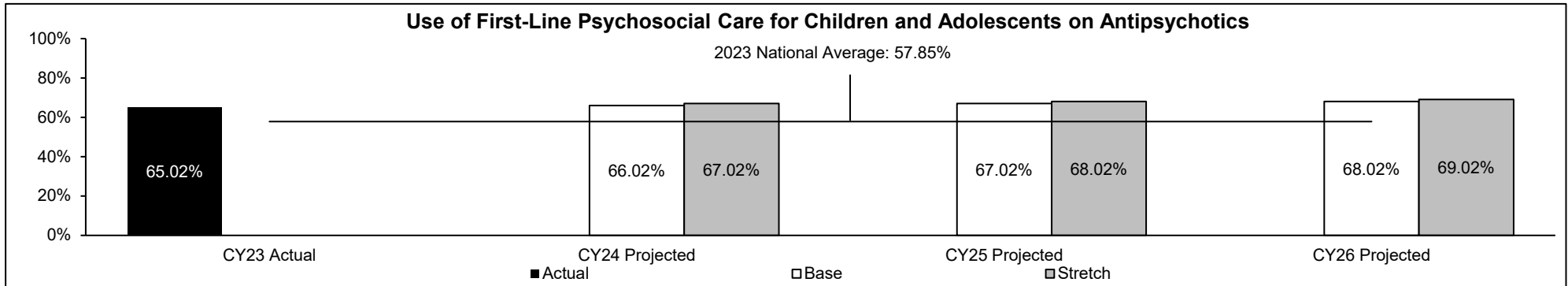
Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

2d. Provide a measure of the program's efficiency.

Follow-Up Care for Children Prescribed ADHD Medication Initiation Phase

2023 National Average: 45.35%

CY23 Actual	CY24 Projected	CY25 Projected	CY26 Projected
51.15%	52.15% / 53.15%	53.15% / 54.15%	54.15% / 55.15%

■Actual   □Base   ▨Stretch

Follow-Up Care for Children Prescribed ADHD Medication Maintenance Phase

2023 National Average: 52.09%

CY23 Actual	CY24 Projected	CY25 Projected	CY26 Projected
54.03%	55.03% / 56.03%	56.03% / 57.03%	57.03% / 58.03%

■Actual   □Base   ▨Stretch

Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates the percentage of children, 6-12 years of age, who are prescribed ADHD medication and have had the appropriate number of follow up care visits. The first chart shows the initiation phase: participants who had one follow-up visit within 30 days of their first prescription. The second chart shows the continuation and maintenance phase: participants who had a prescription and remained on the medication for at least 210 days and had at least two follow-up visits.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.
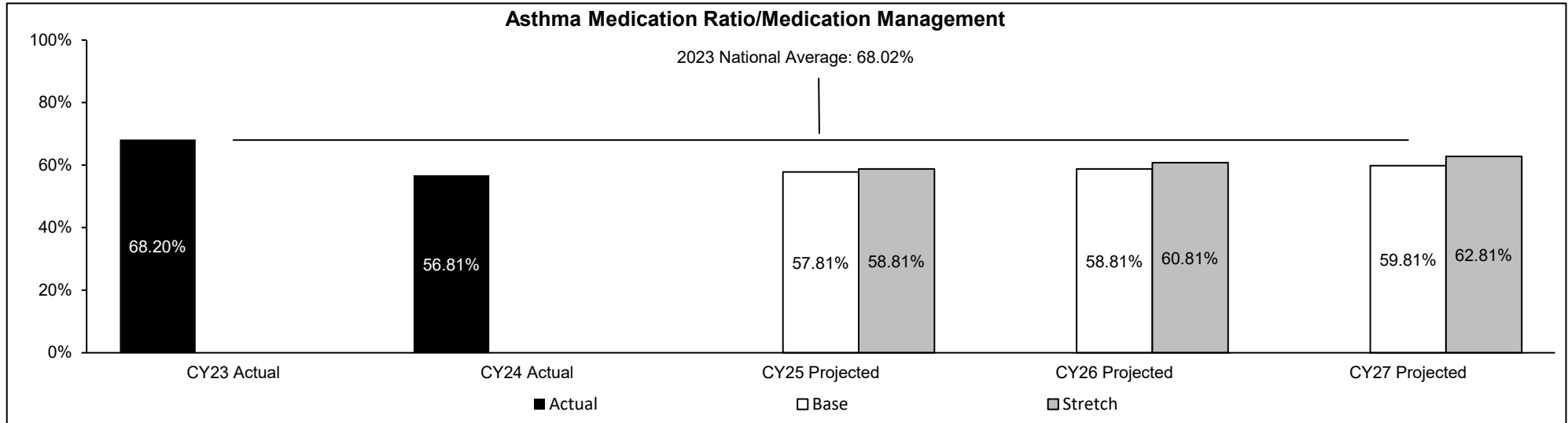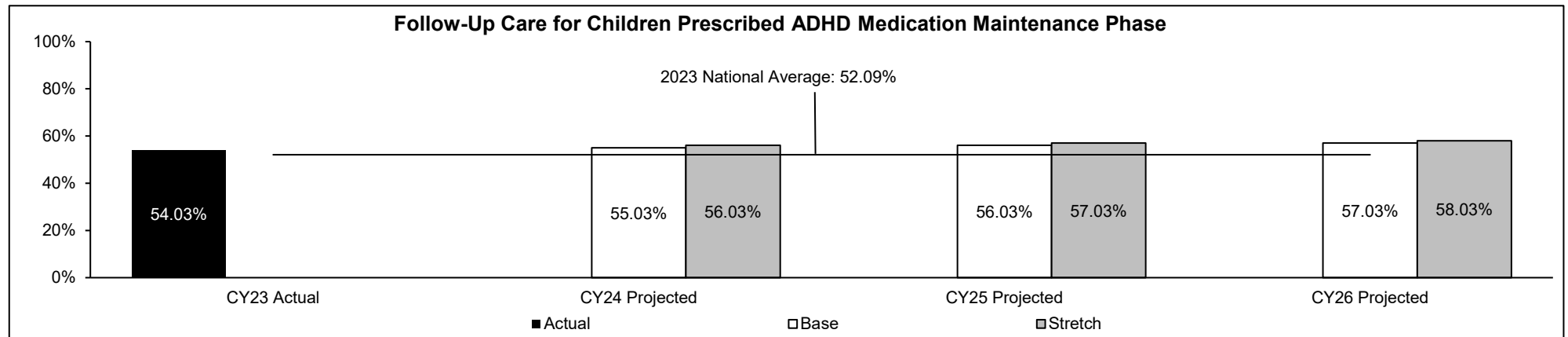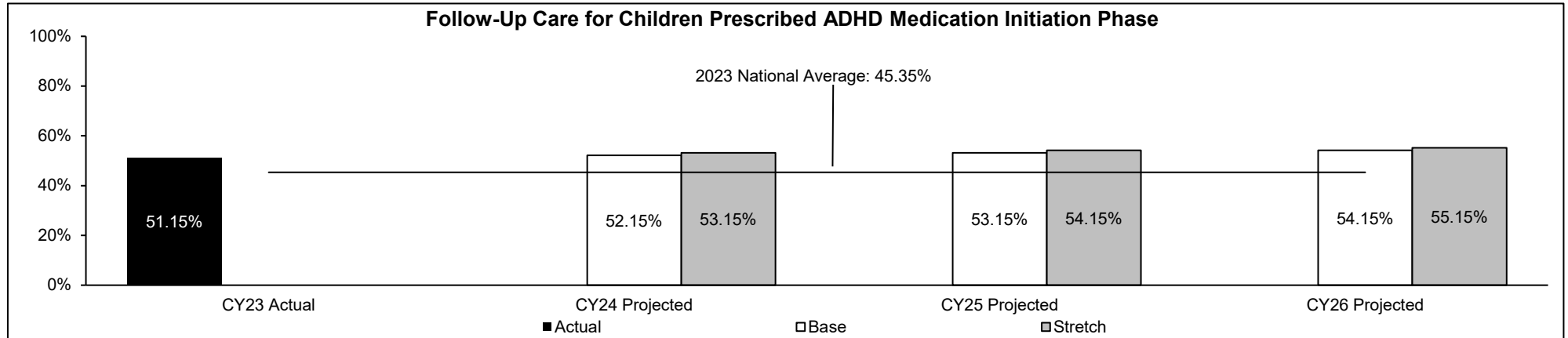
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ 11.775

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$96,272,155	$117,981,768	$103,393,826	$118,768,098
FEDERAL	$195,520,507	$215,366,704	$201,732,381	$223,604,768
OTHER	$21,145,730	$21,402,611	$21,402,611	$22,329,799
TOTAL	$312,938,391	$354,751,083	$326,528,817	$364,702,665
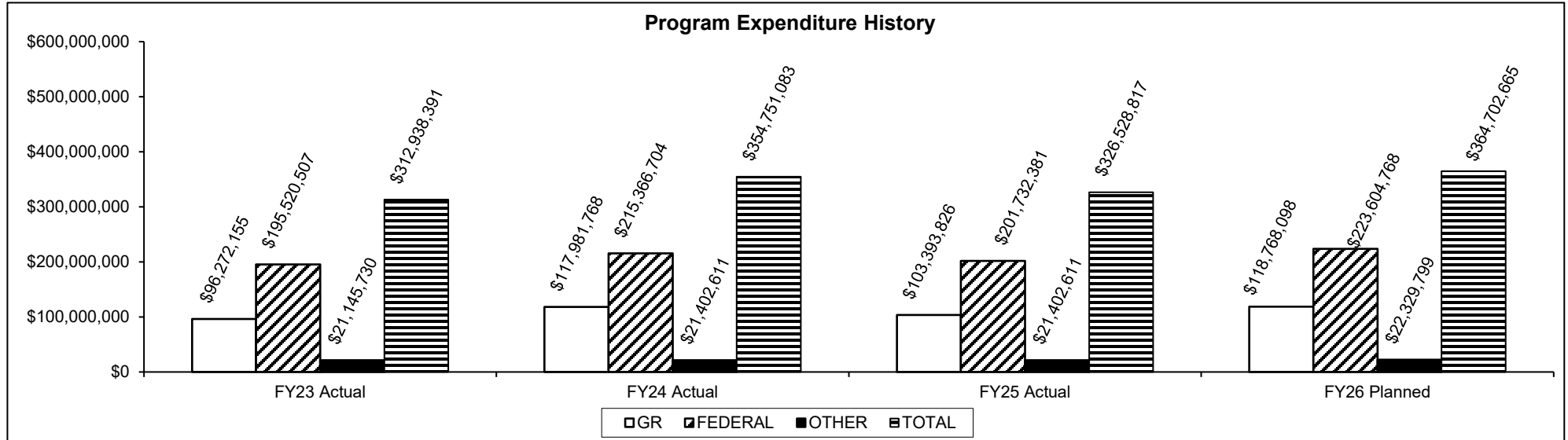
Appropriation established in FY2023. Planned FY 2025 expenditures are net reverted.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Ambulance Service Reimbursement Fund (0958), and Ground Emergency Medical Transportation Fund (0422).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.166, RSMo. Federal law: Social Security Act Sections 1902 (a)(4), 1915(b) and 1115. Federal Regulations: 42 CFR, Part 438.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):**	**11.780 and 11.793**
Program Name: Hospital Care		
Program is found in the following core budget(s): Hospital Care		

1a. What strategic priority does this program address?

Provide accessible, quality hospital care and ensure appropriate utilization

1b. What does this program do?

The MO HealthNet Division (MHD) reimburses for inpatient and outpatient hospital services for fee-for-service participants. These services are mandatory Medicaid-covered services and are provided statewide. Inpatient hospital services are medical services provided in a hospital acute, psychiatric, or rehabilitative care setting for the care and treatment of MO HealthNet participants. Outpatient hospital services include preventive, diagnostic, emergency, therapeutic, rehabilitative, or palliative services provided in an outpatient setting.

A full list of Missouri's licensed hospitals can be found on the Department of Health and Senior Services website at: https://health.mo.gov/safety/healthservregs/directories.php. The listing from DHSS dated 7/7/2025 lists a total of 163 licensed hospitals which includes 24 additional campus locations and 1 Rural Emergency Hospital, and 6 hospitals that are Psychiatric Residential Treatment Facilities (PRTF).

Reimbursement Methodology

Inpatient Services

Reimbursement for inpatient hospital stays, also known as a "per diem rate," is determined by a prospective reimbursement plan. Effective for dates of service beginning 7/1/2022, the inpatient hospital reimbursement rate is based on the third prior year cost report trended to the current SFY. Total reimbursement is calculated based upon an individual participant's inpatient length of stay. To determine an inpatient length of stay, MO HealthNet calculates the lesser of:

- The number of days certified as medically necessary by MHD's authorized utilization review agent
- The number of days billed by the provider for the participant's length of stay
- The number of days allowed for any diagnosis not subject to review and certification by the utilization review agent. (Such diagnoses can be found on MHD's website at: http://dss.mo.gov/mhd/providers/pdf/exempt-diagnosis-table.pdf)

A hospital is eligible for an inpatient rate reconsideration to increase their per diem rate if it meets prescribed requirements concerning new or expanded inpatient services.
Effective for discharge dates beginning July 1, 2025, MHD implemented an APR-DRG reimbursement methodology for inpatient services for the majority of hospitals.

Outpatient Services

Effective 7/20/2021 all outpatient services are paid from a fee schedule.
A federally deemed critical access hospital is eligible for an outpatient rate increase if it meets prescribed requirements concerning building a new hospital.

Supplemental Payments

Psych Adjustment Payment is a supplemental payment to hospitals who have fee-for-service psychiatric hospital days as identified in the MMIS.

Hospitals may also receive reimbursement using funding from the Federal Reimbursement Allowance (FRA) program. The FRA program is a funding source for, but not limited to, inpatient and outpatient services. For a more detailed description of the FRA program, see the FRA program description.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Hospital Care

AB Section(s): __11.780 and 11.793__

Program is found in the following core budget(s): Hospital Care

2a. Provide an activity measure(s) for the program.

Medicaid Participating Hospitals Based on a Total of 163 Licensed Hospitals

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	100%	99%	100%	100%	100%	100%
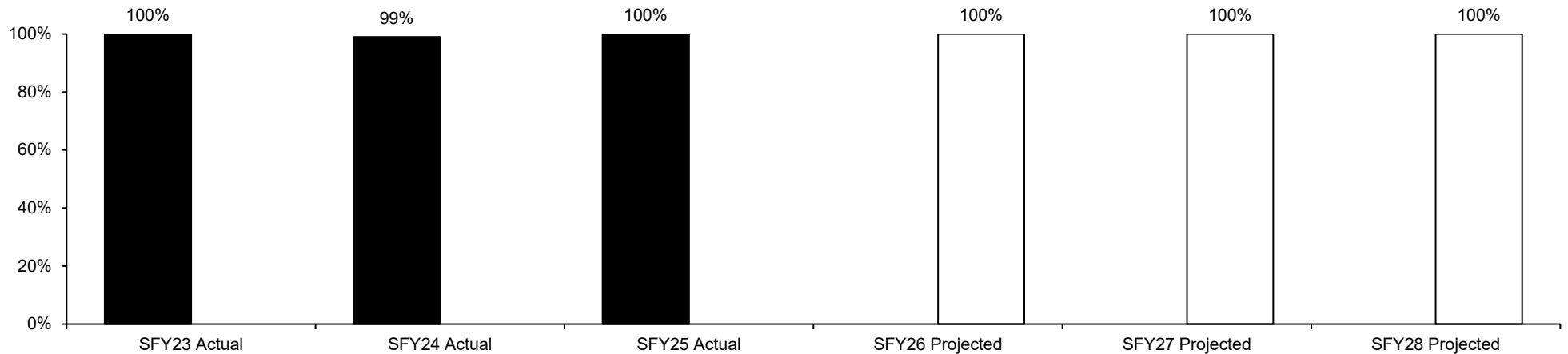
Note: The number of licensed hospitals includes separate licensing for hospitals with multiple sites, a REH, and 6 PRTFs.

Number of Participants Utilizing Hospital Services
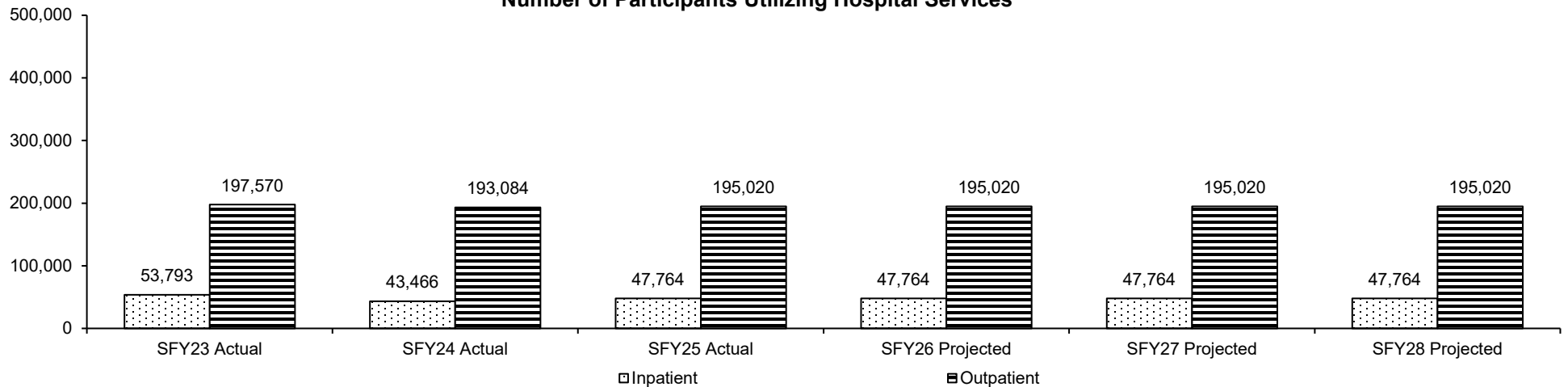
	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Inpatient	53,793	43,466	47,764	47,764	47,764	47,764
Outpatient	197,570	193,084	195,020	195,020	195,020	195,020

☐Inpatient ⊟Outpatient

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): <u>**11.780 and 11.793**</u>

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

2b. Provide a measure(s) of the program's quality.

Fee for Service and Managed Care Members with 10+ ER Visits

Year	Number of Individuals with 10+ ER visits per year	Percentage of Total FFS and MC population
CY22 Actual	5,580	0.42%
CY23 Actual	6,165	0.47%
CY24 Actual	5,813	0.45%
CY25 Projected	5,755	0.45%
CY26 Projected	5,697	0.44%
CY27 Projected	5,640	0.43%

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   <u>11.780 and 11.793</u>

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

2c.   Provide a measure(s) of the program's impact.
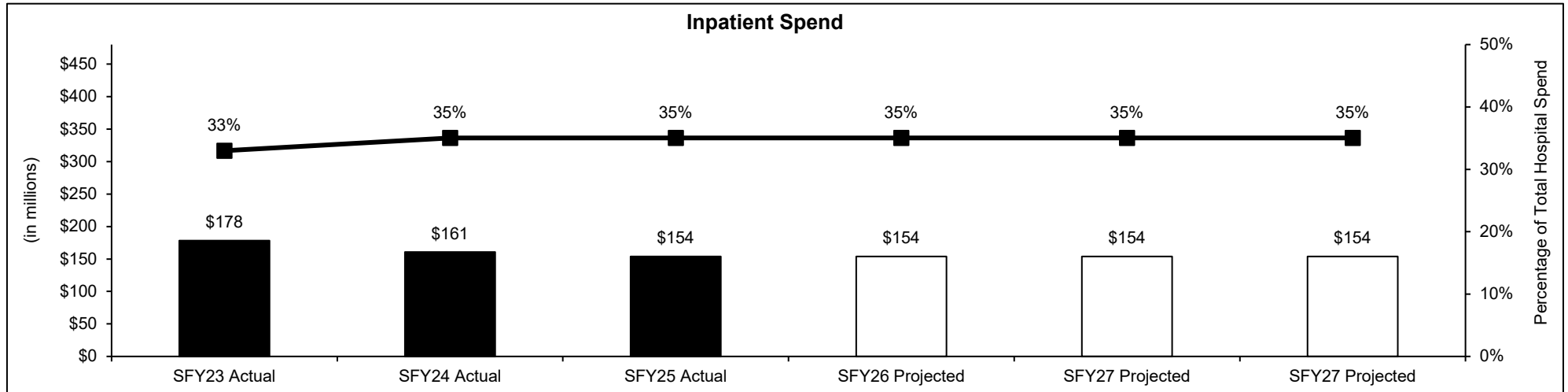
Inpatient Spend

Note: Effective 7/1/2025, inpatient services for most hospitals are now paid using APR-DRG reimbursement methodology.
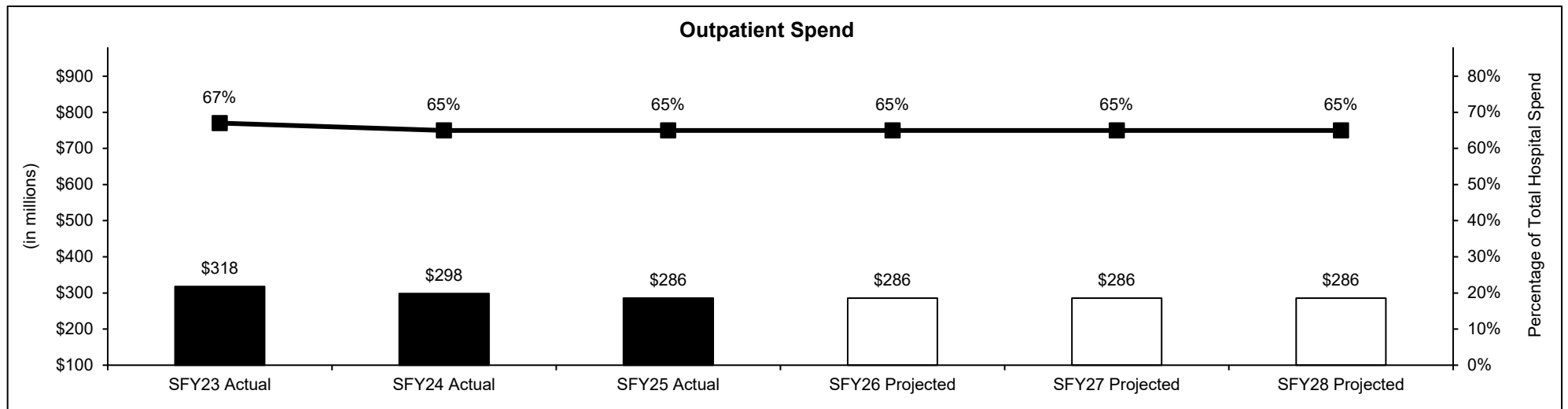
Outpatient Spend

Note: Effective 07/20/2021, all outpatient hospital services are paid from a fee schedule.

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PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   <u>11.780 and 11.793</u>

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

2d. Provide a measure(s) of the program's efficiency.

Total Cost Avoidance from Negotiated & Denied Days

(in millions)

$90	$88	$104	$107	$108	$110
SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
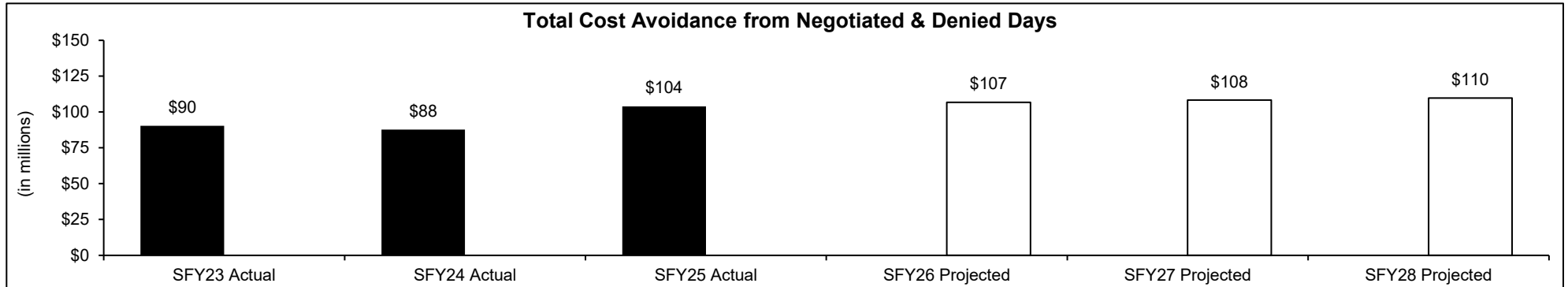
Note: The number of inpatient days are negotiated or denied based on clinical review.

Target: Increase cost avoidance by continuing to avoid unnecessary inpatient admissions or lengths of stay.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY23 Actual	$44,746,893	$370,895,872	$162,970,911	$578,613,676
FY24 Actual	$65,660,162	$348,077,782	$142,119,120	$555,857,064
FY25 Actual	$51,290,426	$338,151,387	$143,418,391	$532,860,205
FY26 Planned	$69,977,790	$373,084,600	$150,478,037	$593,540,427

Planned FY 2026 expenditures are net of reverted.

847
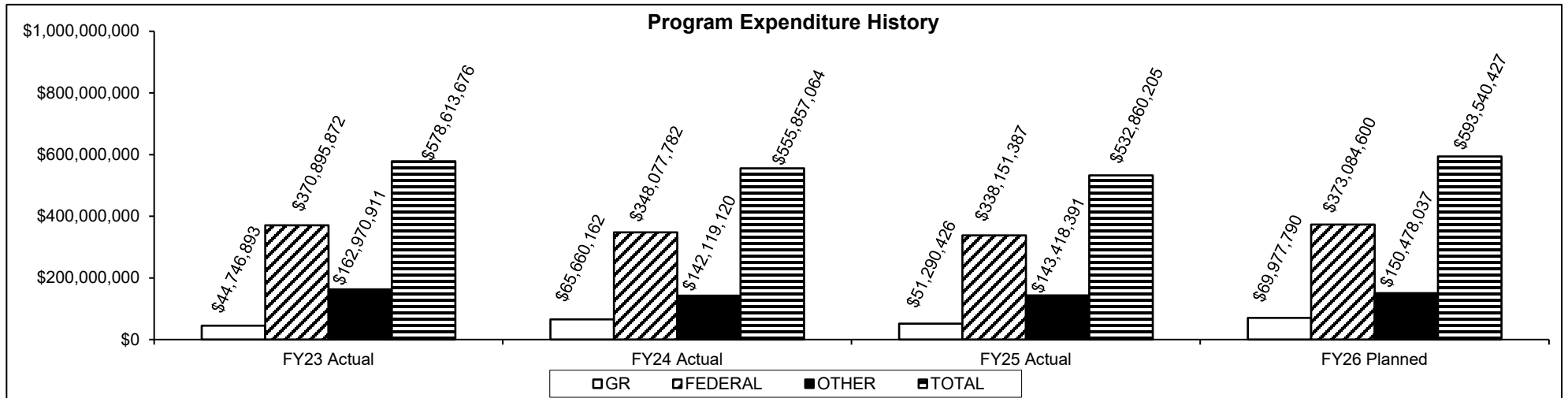
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Hospital Care

AB Section(s): **11.780 and 11.793**

Program is found in the following core budget(s): Hospital Care

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Pharmacy Reimbursement Allowance Fund (0144), and Healthy Families Trust (0625)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.153, RSMo;
Federal law: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f);
Federal regulations: 42 CFR 440.10 and 440.20

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____ **11.771, 11.773**

Program Name: Hospital and Clinic Capital Improvement Projects

Program is found in the following core budget(s): Hospital and Clinic Capital Improvement Projects

1a. What strategic priority does this program address?

Upgrades to hospitals, clinics, and medical equipment.

1b. What does this program do?

The capital improvement projects are one-time payments to help build or upgrade hospitals or clinics within Missouri. The following projects are included in this program:
- Planning, design, construction, and equipment of a radiation oncology center
- Nonprofit healthcare foundation
- Purchase of a surgical robot for a community owned, not-for-profit medical center
- New equipment for a hospital
- Renovations and medical equipment for a not-for-profit medical center
- Construction of a community health center

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is a one-time payment.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.771, 11.773**

Program Name: Hospital and Clinic Capital Improvement Projects

Program is found in the following core budget(s): Hospital and Clinic Capital Improvement Projects

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR		$19,300,000	$48,686,000	$17,037,900
FEDERAL		$19,300,000	$5,000,000	$17,037,900
TOTAL			$53,686,000	

☐GR ☐FEDERAL ■OTHER ▤TOTAL
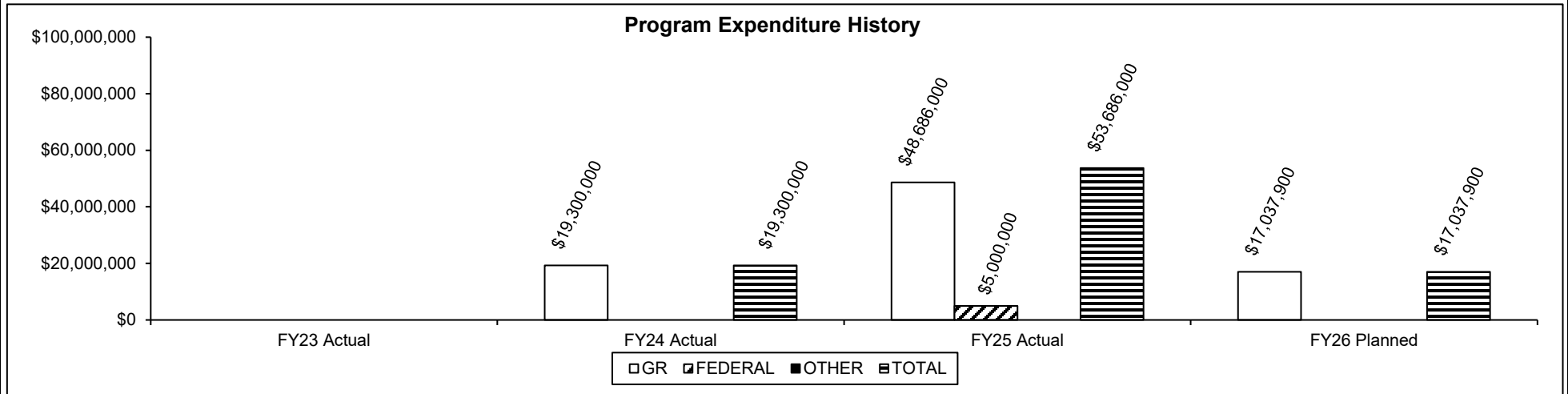
Planned FY 26 expenditures are net of restricted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No. All payments are 100% General Revenue

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.785**_____

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

1a. What strategic priority does this program address?

Address social determinants of health in a meaningful and sustainable way.

1b. What does this program do?

The MO HealthNet Division (MHD) Transformation Office leads this program which was launched in SFY 2023 and went fully live on July 1, 2024. The model focuses on transforming the way care is delivered in Missouri's rural hospitals, which continue to see decreased utilization resulting in financial instability as Medicaid participants continue to drive past them to larger urban facilities to receive services. This model directs new resources to rural hospitals and communities that commit to addressing the "upstream" causes of poor health to deliver demonstrated value and improved health at the population level. The model relies on robust partnerships across three key players in the rural community - hospitals, primary care and behavioral health clinics, and community based organizations who provide social services. Stakeholders will harness their knowledge of their community and their clinical expertise to decide which services are likely to have the greatest influence on hospital outcomes and population health (e.g. food banks, transportation, housing/utility assistance, etc.). Base funding will allow the model to address gaps in services and monitor closed-loop referrals to ensure services are received.

The first cohort has focused on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Baseline funding is utilized to support leadership, organizational work, and an analytics team at the hospital. This amount will be maintained over time and adjusted for inflation. Operational funding covers the model functions that will vary over time as various value based payment and shared savings components come into effect. This will be primarily based on savings to the Medicaid program due to reducing all-cause hospitalizations, avoidable hospitalizations, and avoidable emergency room visits. Additional shared savings are earned based upon the hub community performing well on its selected population-health metrics. Funding for each hub is based on the size of the hospital and the community in which they serve. This project also utilizes a community information exchange platform to track social care referrals and the closed-loop outcome. This platform tracks the activity and behaviors of the hospital, Medicaid participant, community organizations, and financials. The program plans to also utilize braided funding to ensure existing funding streams are utilized first.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.785_____

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2a. Provide an activity measure for the program.

Cohort #1 includes six rural hospitals. Missouri currently has a total of 51 rural Missouri hospitals that could be eligible for ToRCH.

Cohort #1 ToRCH Hospitals:
Ray County Hospital (Ray County) - Richmond, MO
Golden Valley Memorial Healthcare (Henry County) - Clinton, MO
Bothwell Regional (Pettis County) - Sedalia, MO
Citizens Memorial (Polk County) - Bolivar, MO
Phelps Health (Phelps County) - Rolla, MO
Salem Memorial Hospital (Dent County) - Salem, MO

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____ **11.785**

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2b. Provide a measure of the program's quality.

Top 5 Service Referrals

Chart legend: ■ SFY 2024 (Partial Year) □ SFY 2025 □ SFY 2026 Projected ▨ SFY 2027 Projected

Service	SFY 2024 (Partial Year)	SFY 2025	SFY 2026 Projected	SFY 2027 Projected
Food Assistance	34	686	1029	1,544
Housing & Shelter	19	206	309	464
Utilities	14	165	248	371
Individual & Family Support	16	356	534	801
Transportation	3	173	260	389

Note 1: ToRCH began with a soft launch with limited locations in late SFY 2024.

Note 2: The benefit of ToRCH is the ability to braid funding where programs already exist to fill a Medicaid participant's need. This allows ToRCH funding to be utilized as a supplemental resource rather than a primary one in many instances. The above chart highlights the top five services being referred to. While ToRCH does not specifically cover a service, it identifies community-based organizations that are able to provide quality resources through their existing programs.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.785**

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2c. Provide a measure of the program's impact.

Medicaid Population Covered by ToRCH (May 2024)

Phelps Health — 9,464

Ray County — 3,630

Salem Memorial — 4,260

Bothwell Regional — 11,275

Citizens Memorial — 6,813

Golden Valley — 5,482

Note: Cohort #1 of ToRCH focuses on rural community health within the above six hospitals. These six hospitals are prioritizing the social care of their Medicaid populations within the home county they operate in. Enrollment numbers can fluctuate over time, however, as of July 2025 ToRCH has the potential to impact the lives of 40,924 rural Missourians if a social need exists.

PROGRAM DESCRIPTION

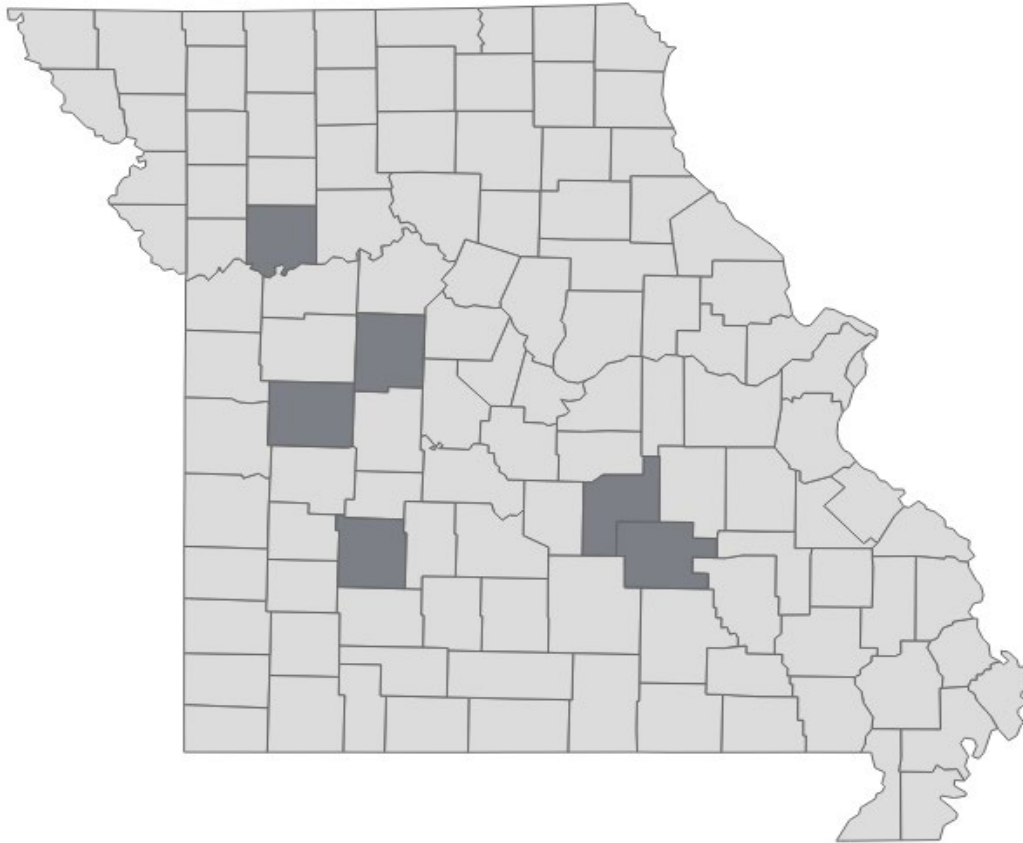**Department: Social Services**   **AB Section(s):**   **11.785**

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2d. Provide a measure of the program's efficiency.

MO HealthNet has procured the Unite Us closed-loop referral software for the ToRCH pilot. This software allows for a fluid and efficient referral process for rural Missourian's within a ToRCH community to get the 1915(b)(3) services they need.

Referrals for ToRCH Services
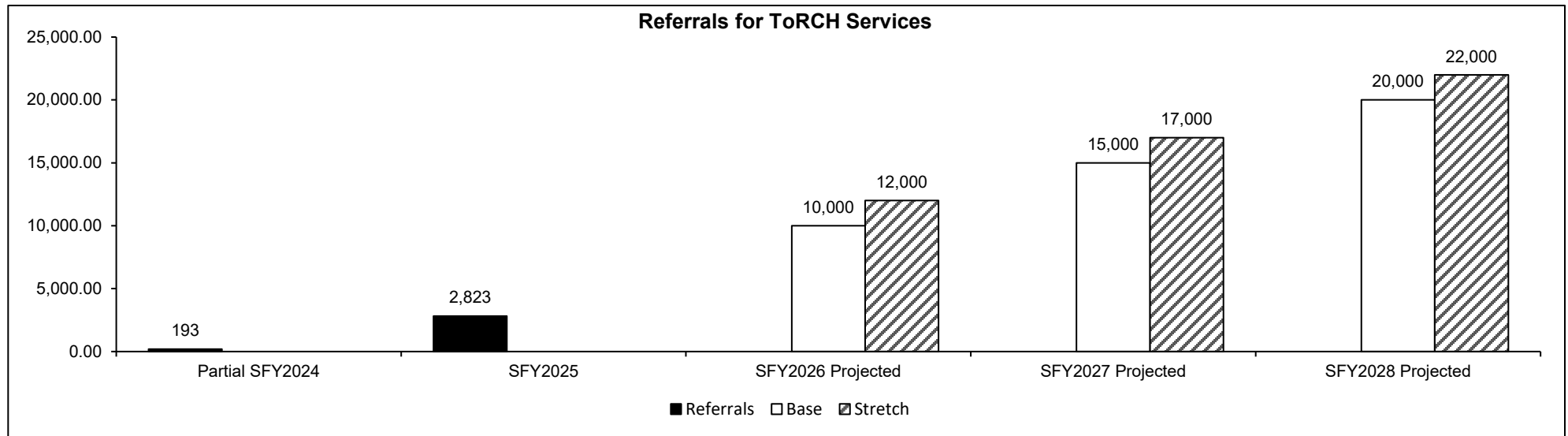
Note: ToRCH referrals officially launched in July 2024, however, some sites took advantage of the Unite Us platform in SFY2024 to experiment with the platform and refer Medicaid participants for services that were readily available. The above chart is a reflection of only a few weeks worth of data in SFY 2024. SFY 2025 saw a more expansive number of referral activity, but still encountered various delays in achieving the full potential of referral activity. Now that Torch is fully operational, MO HealthNet anticipates a large ramp up in referrals in SFY 2026 and even larger increase in the years to come.

PROGRAM DESCRIPTION

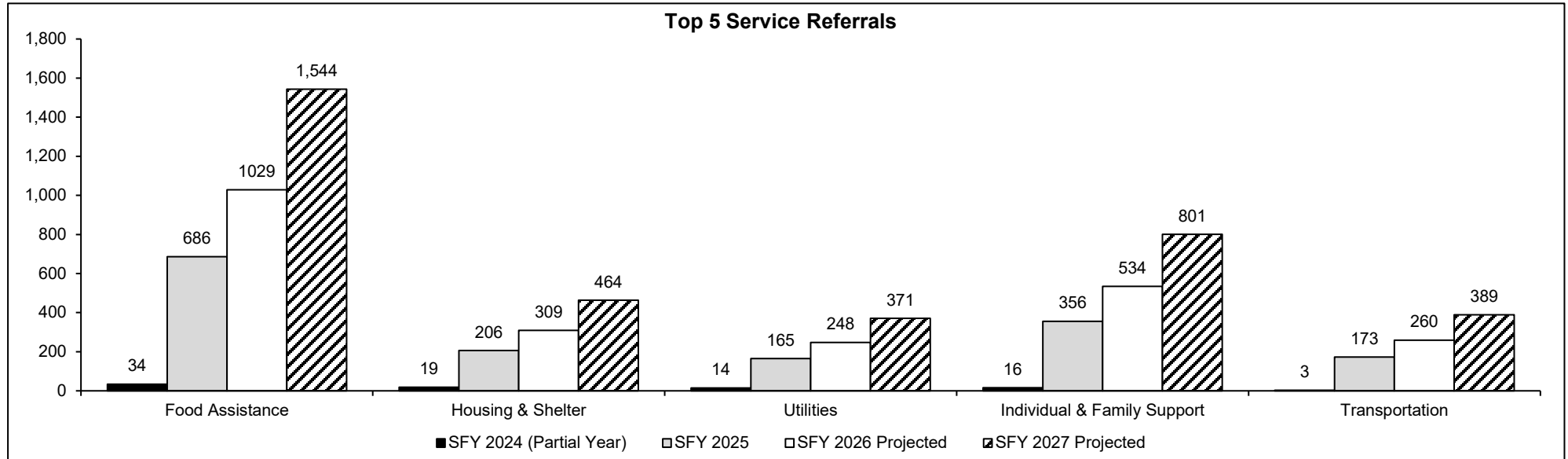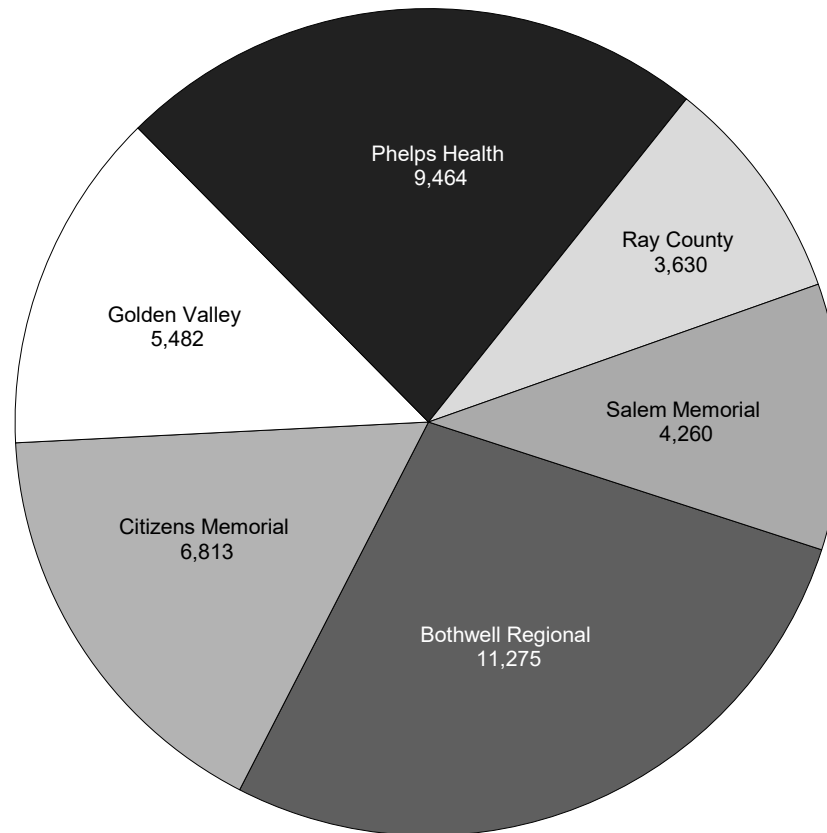**Department: Social Services**   **AB Section(s):** _____ **11.785**

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan. Most program expenditures will earn a standard FMAP (approximately 66%) match.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services 　　　　　　　　　　　　　　**AB Section(s):** _____ **11.790**

Program Name: Physician Payments for Safety Net Hospitals

Program is found in the following core budget(s): Physician Payments for Safety Net Hospitals

1a. What strategic priority does this program address?

Attract and maintain quality physicians

1b. What does this program do?

This program provides enhanced physician reimbursement payments for services provided to MO HealthNet participants by certain hospitals designated as safety net hospitals. Services provided by physicians, dentists, podiatrists, nurse practitioners, physician assistants, nurse midwives, optometrists, audiologists, psychologists, and certified registered nurse anesthetists/anesthesiologist assistants not employed by the state who are actively engaged in the training of physicians when the training takes place in a safety net hospital are also eligible for enhanced physician payments. There are three entities that currently qualify for the additional physician payments-1) University Health Truman Medical Center, 2) University of Missouri, Kansas City and 3) University Health Lakewood Medical Center. This program was established in July 2001 to provide a mechanism to fund enhanced payments to these safety net hospitals who traditionally see a high volume of Medicaid and uninsured patients.

Reimbursement Methodology

Enhanced physician payments are made in addition to the amount established under the MO HealthNet fee schedule. The additional payment is equal to the lower of the difference between the MO HealthNet allowable reimbursement for the service and 1) the Medicare allowable reimbursement or 2) the provider's actual charge for the service. In addition to the reimbursement methodology above, University Health Truman Medical Center and University Health Lakewood Medical Center receive an enhanced payment equal to the difference between the Medicaid allowable reimbursement for the service and the Medicare equivalent of the average commercial rate of the top three commercial payers for the service.

Additional Details

To qualify as a safety net hospital, entities must meet the following requirements as specified in 13 CSR 70-15.015(12):
- Meet obstetrician requirements; and
- Have a Medicaid inpatient utilization rate (MIUR) at least one standard deviation above the state's mean MIUR or a low-income utilization rate (LIUR) greater than 25%; and
- Be a public non-state governmental acute care hospital with a LIUR of at least 20% and a MIUR greater than one standard deviation from the mean, and is licensed for 50 inpatient beds or more and has an occupancy rate of at least 40%; or
- Be owned or operated by the University of Missouri Board of Curators; or
- Be a public hospital operated by the Department of Mental Health.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is payments to safety net hospitals.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____11.790_____

Program Name: Physician Payments for Safety Net Hospitals

Program is found in the following core budget(s): Physician Payments for Safety Net Hospitals

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
FEDERAL	$15,136,588	$12,313,771	$11,211,197	$17,613,590
OTHER				$1,709,202
TOTAL	$15,136,588	$12,313,771	$11,211,197	$19,322,792

Legend: □GR ▨FEDERAL ■OTHER ▭TOTAL
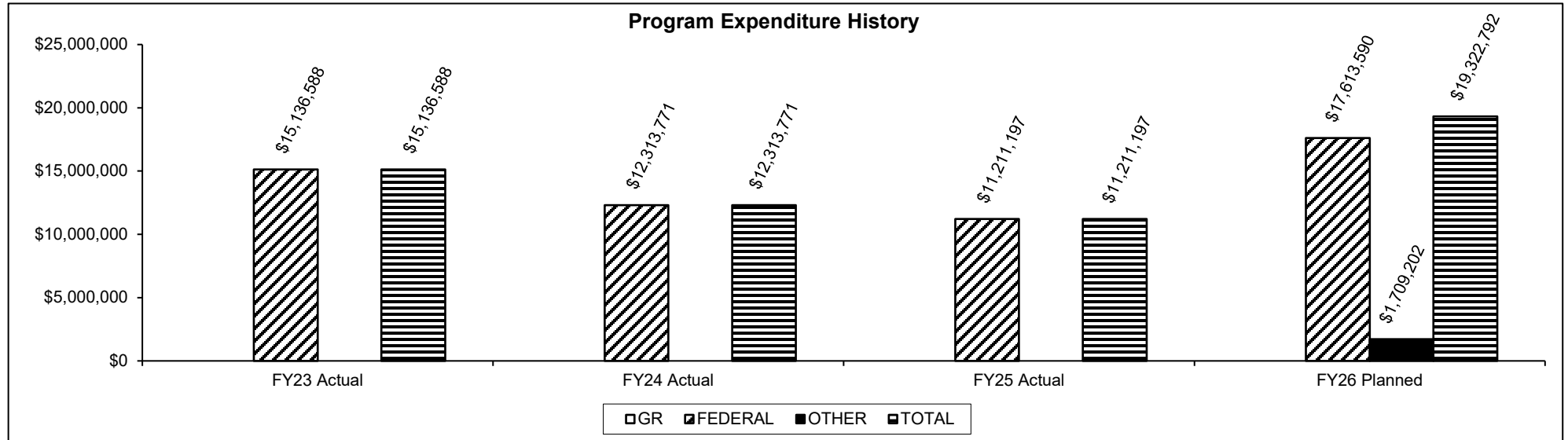
4. What are the sources of the "Other " funds?

Intergovernmental Transfer Fund (0139)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.153, RSMo. Federal law: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f). Federal regulations: 42 CFR 440.10 and 440.20.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.795, 11.800, 11.805

Program Name: Federally Qualified Health Centers (FQHC) Distribution

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

1a. What strategic priority does this program address?

Serve a medically underserved area or population

1b. What does this program do?

This core request provides state grants to assist Federally Qualified Health Centers (FQHCs) with infrastructure, equipment, and personnel development so the uninsured and underinsured population will have increased access to health care, especially in medically underserved areas. These funds address gaps in preventive services and management of chronic conditions and incentive payments. This program also establishes and implements outreach programs in medically underserved areas by increasing the participation of minorities and women in MO HealthNet programs.

The Department of Social Services (DSS) contracts with the Missouri Primary Care Association (MPCA) to act as a fiscal intermediary for the distribution of the FQHC grants, Community Health Worker Initiative, Women and Minority Health Care Outreach Programs, Patient Outreach and Engagement Initiative, and Substance Use Prevention Funds; assure accurate and timely payments to the FQHCs; and act as a central data collection point for evaluating program impact and outcomes. MPCA is recognized as Missouri's single primary care association by the Federal Health Resource Service Administration (HRSA). The following are the state grants for which MPCA is the fiscal intermediary in this section of the budget:

 • **Grant Expansion/Oral Health Initiative**
   Distributes funds to recruit and retain qualified professionals, by providing a loan forgiveness/loan repayment program to offset tuition costs to encourage the recruitment and retention of healthcare professionals in FQHCs.

 • **Community Health Worker Initiative**
   Distributes funds to address social determinants of health; improve patient engagement in preventative, chronic disease management services; connect patients with community-based services; reduce avoidable emergency room visits; and reduce hospital admission. Additional focus is given to children who have been adopted or in foster care, their families and foster parents, the Division of Youth services and juvenile justice.

 • **Women and Minority Healthcare Outreach Programs**
   Distributes funds to 22 FQHCs, statewide, to establish and implement healthcare outreach programs for women and minorities.

 • **Patient Outreach and Engagement Initiative**
   Distributes funds to address gaps in preventative services and management of chronic conditions, and for incentive payments.

 • **Substance Use Prevention**
   Distributes funds to strengthen and expand substance use prevention, treatment, and recovery services by utilizing a community-based approach. This approach addresses social determinants of health, provides medication for opioid use disorder and works with housing resources to help ensure individuals have access to safe housing. Since funding began for this initiative, over 39,000 additional patients have been served.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** __11.795, 11.800, 11.805__
Program Name: Federally Qualified Health Centers (FQHC) Distribution
Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

2a. Provide an activity measure(s) for the program.

Each FQHC (base site) has several satellite sites. During SFY25, there were 39 base sites and 391 satellite sites, for a total of 430 sites providing services to MO HealthNet participants.

Number of FQHC Sites

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Total	346	402	430	441	452	463
Satellite Sites	307	363	391	401	411	421
Base Sites	39	39	39	40	41	42

■Base Sites   □Satellite Sites

Note: Historical data has been updated.

Number of Users Receiving Assistance from FQHCs and Rural Health Clinics in Applying for MO HealthNet

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	16,252	53,554	73,736			
Base				74,473	75,218	75,970
Stretch				75,218	75,970	76,730

■Actual   □Base   □Stretch

Note: The increase in application assistance in SFY24 and SFY25 is due to the increase in FQHC sites offering assistance, as well as an increase in revalidations. Due to Public Health Emergency from March 2020 through March 2023, states were prohibited from disenrolling anyone. Beginning April 1, 2023, regular reviews and annual renewals were resumed.

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PROGRAM DESCRIPTION

Department: Social Services
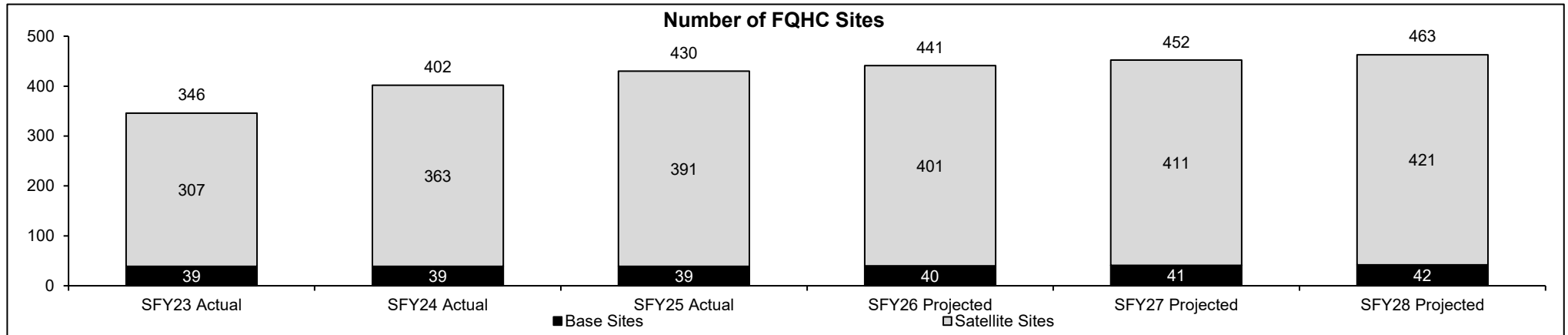
Program Name: Federally Qualified Health Centers (FQHC) Distribution

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

AB Section(s):   11.795, 11.800, 11.805

2b. Provide a measure(s) of the program's quality.

Number of Users Obtaining Preventative and Primary Health Services Through Community Health Centers, Funded in Part by Women & Minority Outreach

	CY22 Actual	CY23 Actual	CY24 Actual	CY25 Projected		CY26 Projected		CY27 Projected	
Value	162,543	217,516	307,780	310,858	313,966	313,966	317,106	317,106	320,277

■Actual □Base ▨Stretch

Note: The increase in users obtaining preventative and primary health services through community health centers in CY23 and CY24 are due to the increase in FQHC sites offering assistance.

2c. Provide a measure(s) of the program's impact.

Community Access Points provide individuals with assistance in navigating the MO HealthNet application and enrollment process. Community Access Points may be located in places like: schools; day care centers; head starts; housing agencies; health departments; community events; career fairs; health fairs; senior centers; public housing; shelters; churches; hospitals; libraries; Family Support Division offices; food pantries; and WIC offices.

Number of Community Access Points Through Community Health Centers, Funded in Part by Women & Minority Outreach

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected		SFY27 Projected		SFY28 Projected	
Value	631	884	937	937	946	946	956	956	965

■Actual □Base ▨Stretch

Note: There was an increase in Community Access Points in SFY24 and SFY25 after the Public Health Emergency (PHE) was lifted in 2023.

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PROGRAM DESCRIPTION

Department: Social Services

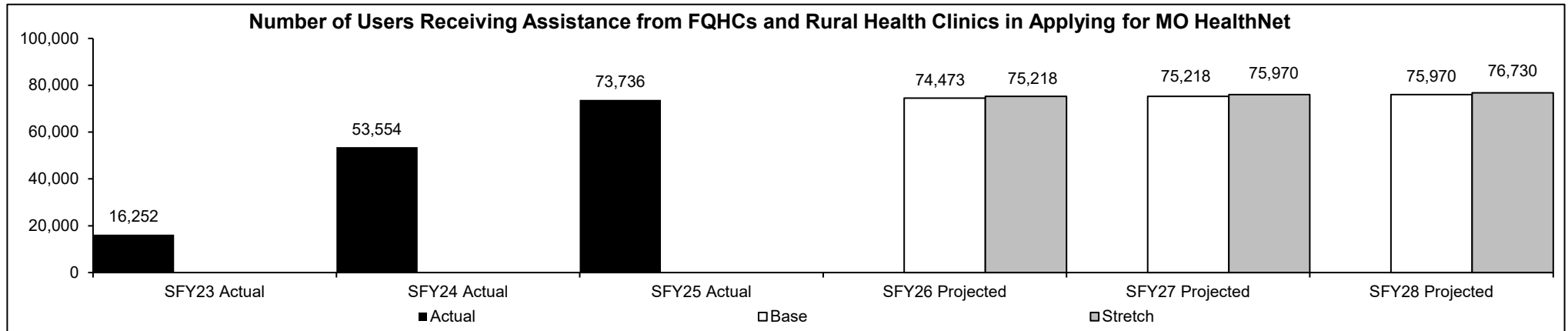**Program Name: Federally Qualified Health Centers (FQHC) Distribution**

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

2d. Provide a measure(s) of the program's efficiency.

A significant number of FQHCs participate in the various programs. During SFY 2025, over 71% participated in the Grant Expansion/Oral Health Initiative, over 69% participated in the Community Health Worker Initiative, and over 66% participated in the Health Home program.
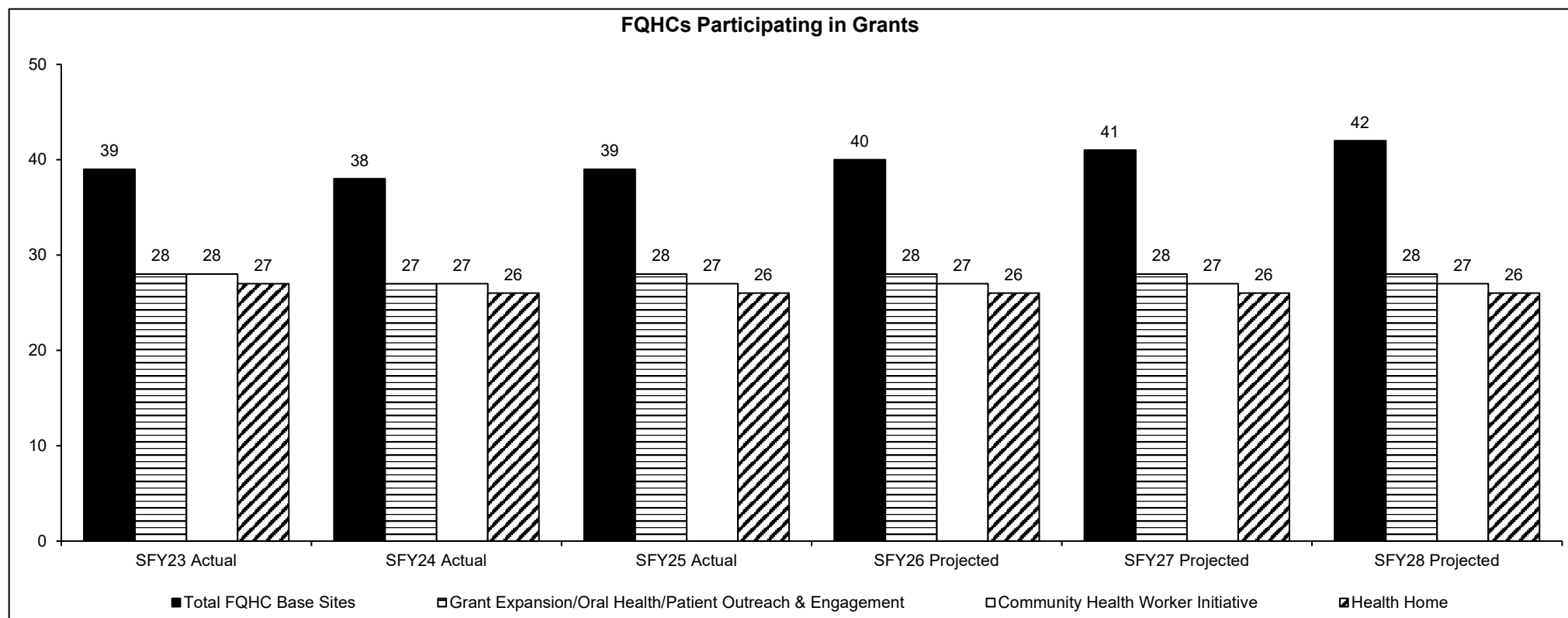
FQHCs Participating in Grants

Bar chart legend: ■ Total FQHC Base Sites   ▭ Grant Expansion/Oral Health/Patient Outreach & Engagement   ▢ Community Health Worker Initiative   ▨ Health Home

Category	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Total FQHC Base Sites	39	38	39	40	41	42
Grant Expansion/Oral Health/Patient Outreach & Engagement	28	27	28	28	28	28
Community Health Worker Initiative	28	27	27	27	27	27
Health Home	27	26	26	26	26	26

PROGRAM DESCRIPTION

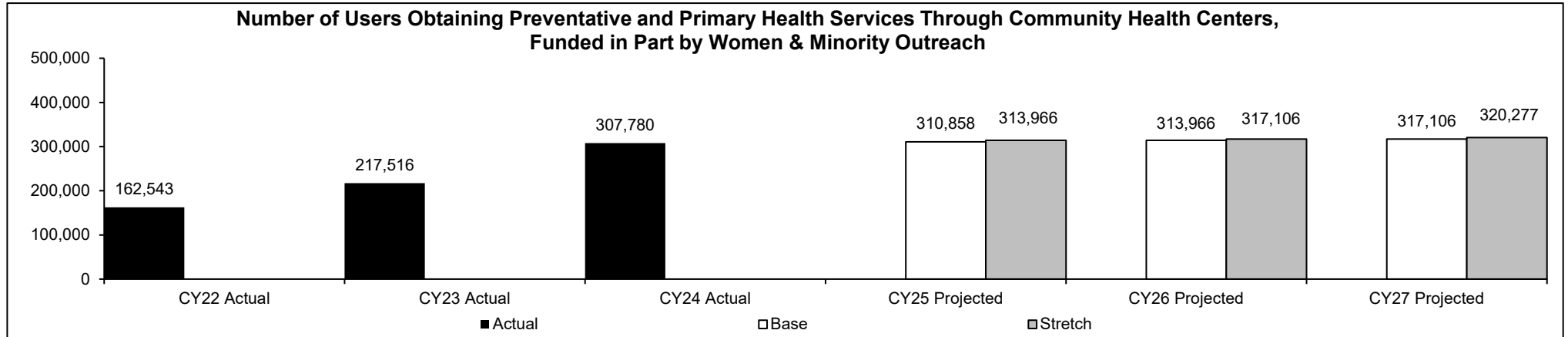**Department: Social Services**   **AB Section(s):**   **11.795, 11.800, 11.805**

Program Name: Federally Qualified Health Centers (FQHC) Distribution

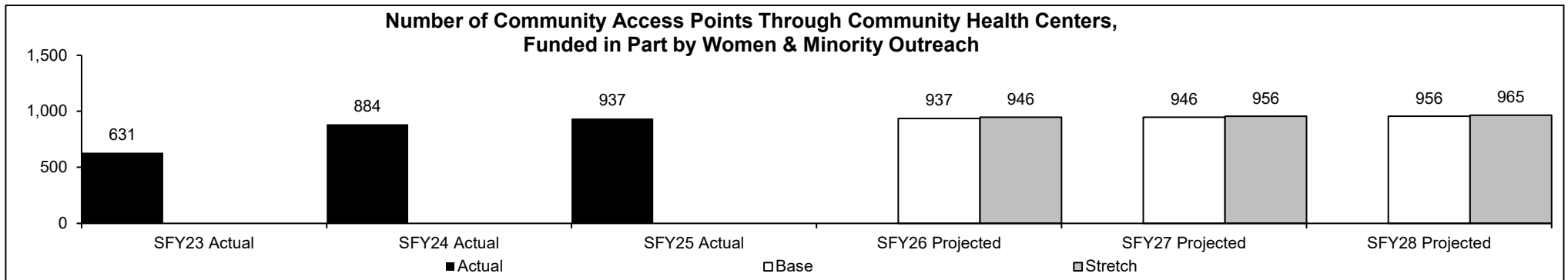**Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$4,874,209	$8,299,570	$8,456,322	$8,987,547
FEDERAL	$4,685,023	$6,444,988	$6,769,845	$6,948,441
OTHER		$435,012	$3,199,971	$3,200,000
TOTAL	$9,559,232	$15,179,570	$18,426,139	$19,135,988
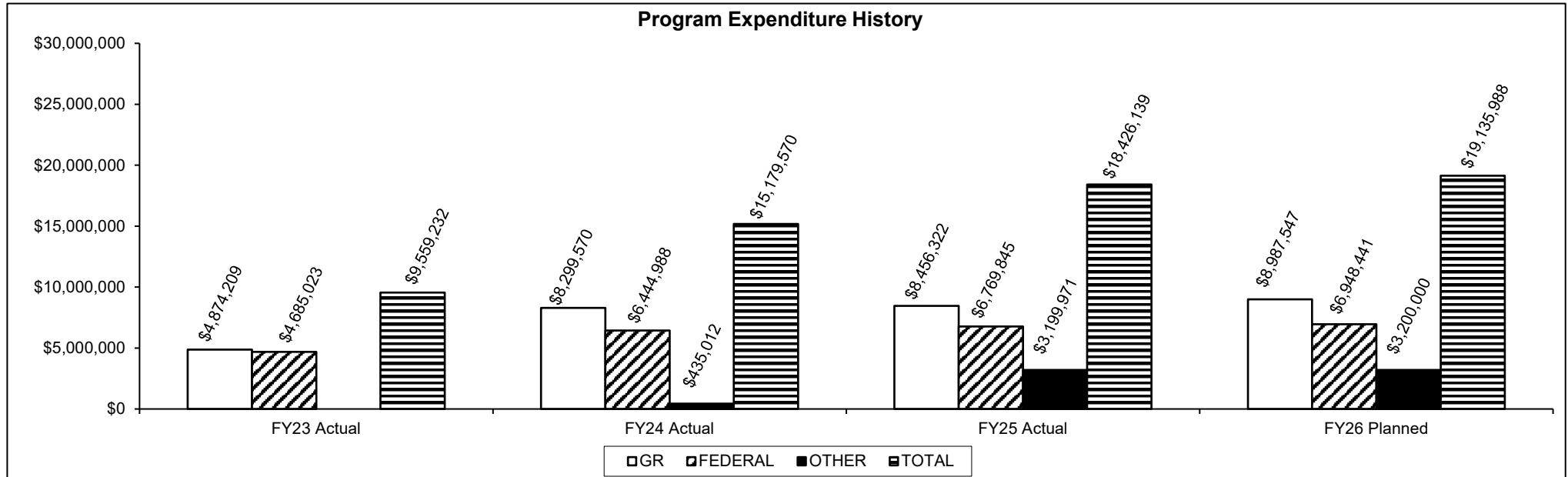
Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Opioid Addiction Treatment and Recovery Fund (0705)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.201, RSMo. Federal law: Social Security Act Section 1903(a). Federal Regulations: 42 CFR, Part 433.15.

6. Are there federal matching requirements? If yes, please explain.

General Medicaid administrative expenditures earn a 50% federal match.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** **11.810, 11.815**

Program Name: Primary Care Health Homes

Program is found in the following core budget(s): Primary Care Health Homes

1a. What strategic priority does this program address?

Intensive care coordination/care management to improve health outcomes and reduce costs of unnecessary hospitalizations/emergency room visits.

1b. What does this program do?

Provides team-based care that improves health outcomes & reduces costs of unnecessary hospitalizations/emergency room visits. Section 2703 of the Affordable Care Act (ACA) allows MO HealthNet the option to pay providers to coordinate care through a health home for individuals with chronic conditions. MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and at risk for the development of a second. Clinical care management per member per month (PMPM) payments are made for the reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services who are not covered by other MO HealthNet reimbursement methodologies. This core funds PMPM payments made to Primary Care Health Homes only. DMH administers two other types of Health Home models, not included below.

A Primary Care Health Home may be operated by a Federally Qualified Health Center (FQHC), hospital-based clinic, or other primary care provider. The State share of the Health Home PMPMs for hospital-based clinics is funded by the Federal Reimbursement Allowance (FRA) program.

Reimbursement Methodology

Providers that are enrolled in MO HealthNet's Health Home Program receive a per-member, per month (PMPM) reimbursement for each eligible health home patient enrolled in the program who receives health home services in a given month. Health home PMPM payments started in March 2012 for services performed in January 2012. In accordance with the state plan amendment approved by the Centers for Medicare & Medicaid Services (CMS), MO HealthNet may adjust the PMPM rate based on the consumer price index (CPI).

Rate History

Primary Care PMPM Rate	Effective with Service Month
$80.19 Includes PMPM increase (see detail)	7/1/25
$69.37 Includes additional service PMPM (see detail)	7/1/23
$64.68	7/1/19
$63.72	1/1/17
$63.72	1/1/16
$62.47	1/1/15

Additional Details

SFY 2026 is expected to see an increase in enrollment as well as the addition of new site locations. A secondary, smaller additional PMPM payment of $4.69 was implemented in SFY24 to better serve the care coordination needs of the medically complex population including those needs of medically complex children. For services beginning in SFY 2026, a PMPM increase is being implemented (with CMS's approval of a state plan amendment) to allow more staff to be part of a Health Home team. The additional team members include Community Health Workers and Behavioral Health Assistants.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.810, 11.815**

Program Name: Primary Care Health Homes

Program is found in the following core budget(s): Primary Care Health Homes

2a. Provide an activity measure for the program.

Primary Care Health Homes Organizations and Participants

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Participants	35,458	36,117	49,586	52,000	54,500	57,000

Note: There are currently 43 Health Care Organizations with 206 Primary Care locations providing the Primary Care Health Home program. The program plans to expand to new rural locations increasing access to integrated Primary Care and Behavioral Health Teams at 5 to 10 new clinics annually as well as adding patients to existing clinics. In SFY25, Health Homes experienced enrollment growth as providers recommended more eligible participants for the program. This is projected to continue to happen in the future years.

2b. Provide a measure of the program's quality.

Improvements in Health Home Patients' Measures (Utilization)

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Systolic Blood Pressure	126.5	125	126	124	124	124
Diastolic Blood Pressure	77	77	77	75	70	70
LDL Cholesterol	97	95	98	98	98	98
Hemoglobin A1c (Blood Sugar Levels)	6.9	7.8	6.5	6.0	6.0	6

■ Systolic Blood Pressure   ▤ Diastolic Blood Pressure   ☐ LDL Cholesterol   ▨ Hemoglobin A1c (Blood Sugar Levels)

Note 1: Compared to initial readings of Home Health enrollees in 2014, measures have significantly improved. First reading blood pressure was 155/97 and decreased to 126/77.

Note 2: There were significant drops in LDL cholesterol from 142 to 98. Blood sugar readings improved from an A1c of 9.7 to 6.5.

Note 3: Improving Systolic/Diastolic blood pressure reduces risk of stroke.

865

PROGRAM DESCRIPTION

Department: Social Services
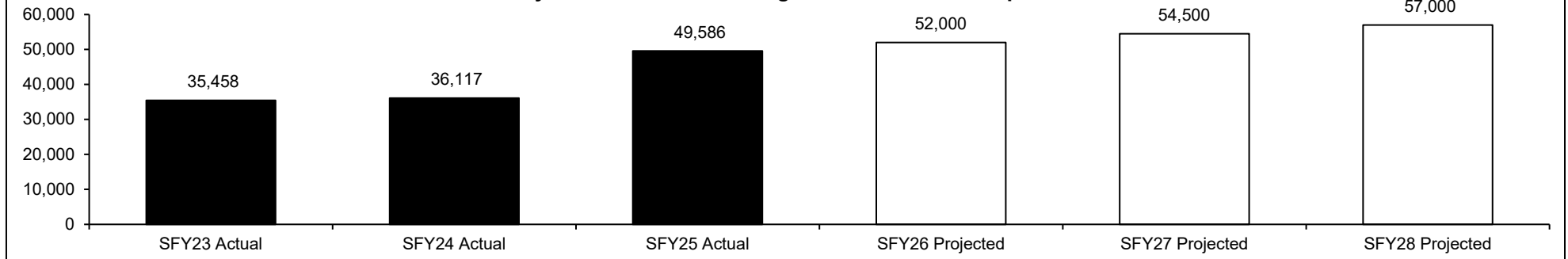Program Name: Primary Care Health Homes
Program is found in the following core budget(s): Primary Care Health Homes

AB Section(s): _____ **11.810, 11.815**

2c. Provide a measure of the program's impact.

Gross Annual Savings for Inpatient, Outpatient, Professional Medical, & Emergency Department Services

$31,069,164	$42,473,061	$39,767,403	$40,562,751	$41,374,006	$42,201,486
CY21 Actual	CY22 Actual	CY23 Actual	CY24 Projected	CY25 Projected	CY26 Projected

Note 1: Savings are gathered for Health Home members with 12 months of Medicaid Eligibility prior to Health Home enrollment, and at least one Health Home attestation in the following State Fiscal Year. As Primary Care is established and preventative care is implemented, significant savings are seen with a reduction in inpatient stays and outpatient procedures. CY24 Actual data will be available Fall 2025.

2d. Provide a measure of the program's efficiency.

Health Home Patient Emergency Department and Inpatient Utilization

	CY21 Actual (Yr 4)	CY22 Actual (Yr 5)	CY23 Actual (Yr 6)	CY24 Projected (Yr 7)	CY25 Projected (Yr 8)	CY26 Projected (Yr 9)
Emergency Dept Visits	803	903	729	729	729	729
Inpatient Admits	205	261	173	173	173	173

■ Actual Emergency Dept Visits per 1,000 Enrollees
□ Actual Inpatient Admits per 1,000 Enrollees
□ Projected Emergency Dept Visits per 1,000 Enrollees
▨ Projected Inpatient Admits per 1,000 Enrollees

Note 1: In CY21, the program added new health homes. ER utilization increased slightly in CY22 with brand new enrollees. ER utilization was reduced in CY23 as enrollees from CY22 experienced program interventions.
Note 2: Overall, ER visits are still decreasing for the health home population from the base of 1,223 ER visits in CY17.
Note 3: CY24 data will be available in fall 2025 for both hospitalizations and ED visits.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.810, 11.815**

Program Name: Primary Care Health Homes

Program is found in the following core budget(s): Primary Care Health Homes
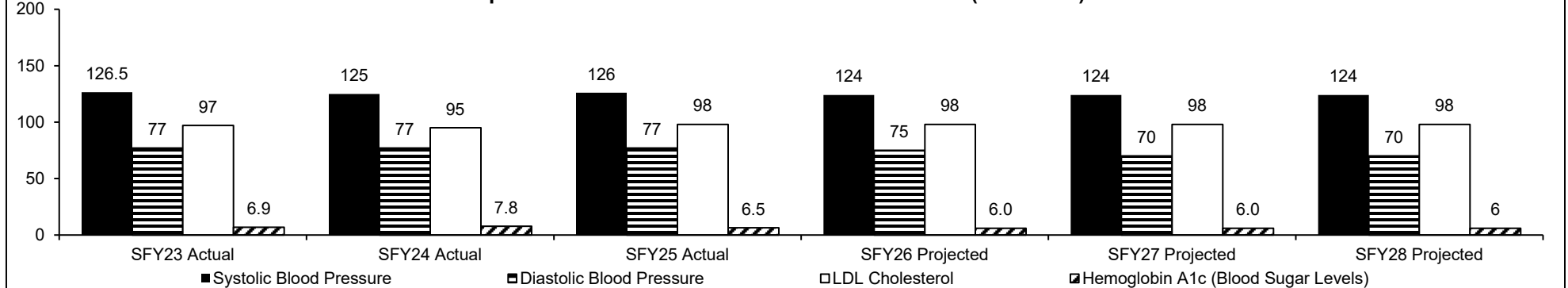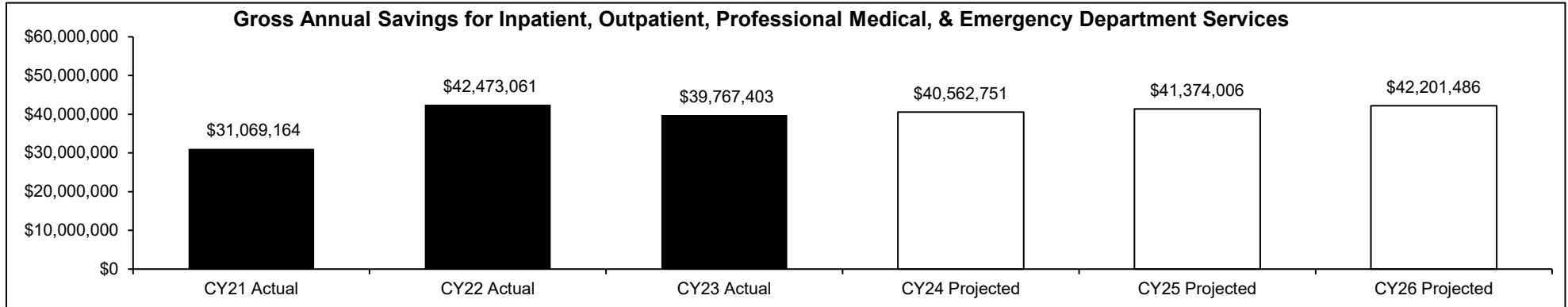
3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	SFY26 Planned
GR	$4,291,647	$3,443,222	$3,578,783	$6,547,429
FEDERAL	$15,630,578	$13,886,858	$13,027,784	$21,985,289
OTHER	$3,807,490	$3,686,263	$2,968,577	$7,893,011
TOTAL	$23,729,715	$21,016,343	$19,575,144	$36,425,729

☐GR ☐FEDERAL ■OTHER ☐TOTAL
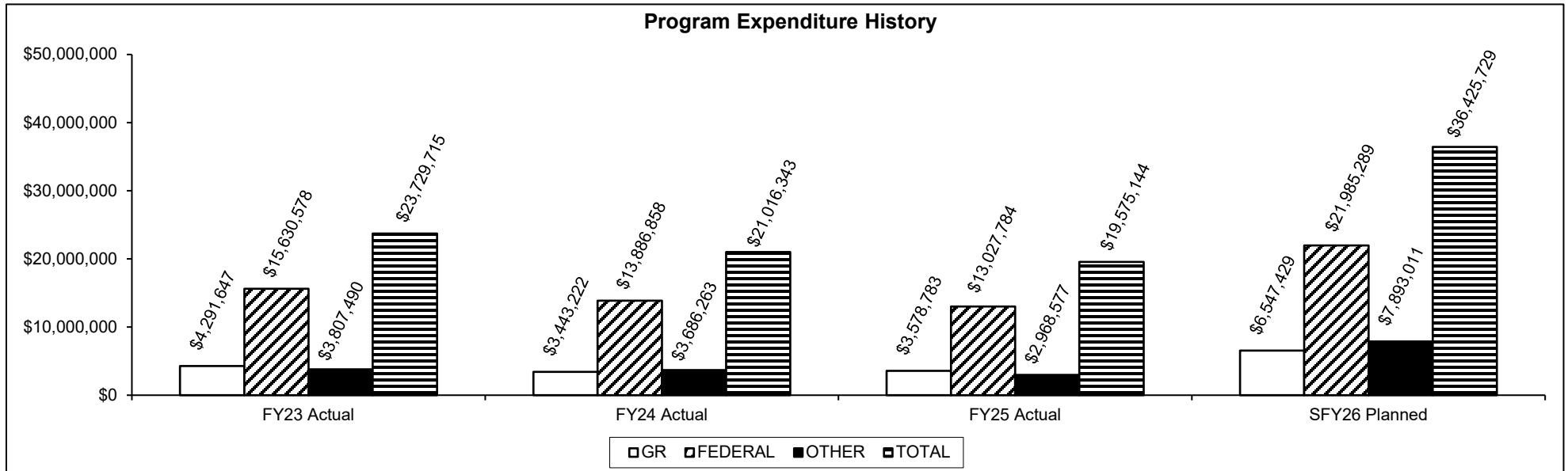
This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance (0142)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: ACA Section 2703; Section 1945 of Title XIX of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** _____**11.820**_____

Program Name: Federal Reimbursement Allowance (FRA)

Program is found in the following core budget(s): Federal Reimbursement Allowance (FRA)

1a. What strategic priority does this program address?

Quality hospital care and appropriate reimbursement

1b. What does this program do?

The Federal Reimbursement Allowance (FRA) program assesses hospitals in the state of Missouri a fee for the privilege of doing business in the state. The assessment is a general revenue equivalent and earns federal Medicaid matching funds when used to make valid Medicaid payments. The assessment collected from the hospital and the federal earnings fund the FRA program. The funds collected by the state are used to supplement inpatient and outpatient hospital services as well as a general revenue equivalent for other MO HealthNet services such as Managed Care and the Children's Health Insurance Program (CHIP).

Reimbursement Methodology

The FRA assessment is a percent of each hospital's inpatient-adjusted net revenues and outpatient-adjusted net revenues. The assessment rate effective July 1, 2025 (SFY 2026) is 5.0%, which changed from the SFY 2025 assessment rate of 4.2%. The net inpatient and net outpatient revenues are determined from the hospital's third prior year cost reports filed annually with the MO HealthNet Division. The MO HealthNet Division uses funds generated from the FRA program as the equivalent of general revenue funds. The FRA Assessment is less than 45% of FRA funded hospital payments in accordance with RSMO 208.471(2).

The FRA funds are distributed to the hospitals through a combination of payments to compensate certain costs as outlined below.
- *Higher Inpatient Per Diems* - Approximately 78.5% of inpatient costs are made through FRA funding. Effective for dates of services beginning July 1, 2022, hospitals were rebased to a third prior year cost report (SFY 2023 used a 2020 cost report).
- *All Patient Refined Diagnosis Related Groups (APR-DRG) Claims Payments* - Approximately 85% of inpatient costs are made through FRA funding. Effective for discharge dates beginning July 1, 2025, MHD implemented an APR-DRG reimbursement methodology for inpatient services for the majority of hospitals.
- *Increased Outpatient Payment* - Approximately 40% of outpatient costs are made through FRA funding. An Outpatient Simplified Fee Schedule methodology was implemented on July 20, 2021.
- *Inpatient Direct Medicaid Payments* - The hospitals that are reimbursed under the APR-DRG reimbursement methodology receive additional payments to cover the allowable inpatient Medicaid cost of the FRA assessment for MO HealthNet participants.
- *Outpatient Direct Medicaid Payments* - The hospitals receive additional payments to cover the allowable outpatient Medicaid cost of the FRA assessment for MO HealthNet participants.
- *Acuity Adjustment Payment* - Hospitals that are paid under the per diem methodology receive payments for seeing Medicaid participants with a higher level of acuity.
- *Poison Control Payment* - Payments made to the hospital that oversees Missouri's Poison Control call center.
- *Stop Loss Payment* - Payments made to hospitals to alleviate the financial burden than would have been caused as a result of MHD rebasing the inpatient per diem and transitioning to the APR-DRG reimbursement methodology.
- *Disproportionate Share Hospital (DSH) Payments* - Payments for the cost of providing services to the uninsured and for Medicaid uncompensated care costs.
- *Upper Payment Limit* – A payment made to state owned or operated hospitals to recognize costs up to what Medicare payment principles allow.
- *Graduate Medical Education (GME)* - A quarterly payment to teaching hospitals for the Medicaid share of their GME cost.

Regulations require that the FRA tax be broad-based, uniform, and a maximum tax of 6% due to the structure of the tax.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.820**

Program Name: Federal Reimbursement Allowance (FRA)

Program is found in the following core budget(s): Federal Reimbursement Allowance (FRA)

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an accounting mechanism.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$25,525,590	$29,247,456		
FEDERAL			$1,004,013,158	$1,113,370,066
OTHER	$1,403,314,494	$1,217,793,415	$419,490,017	$538,602,211
TOTAL	$1,428,840,084	$1,247,040,870	$1,423,503,175	$1,651,972,277

Legend: □GR ▨FEDERAL ■OTHER ⊟TOTAL
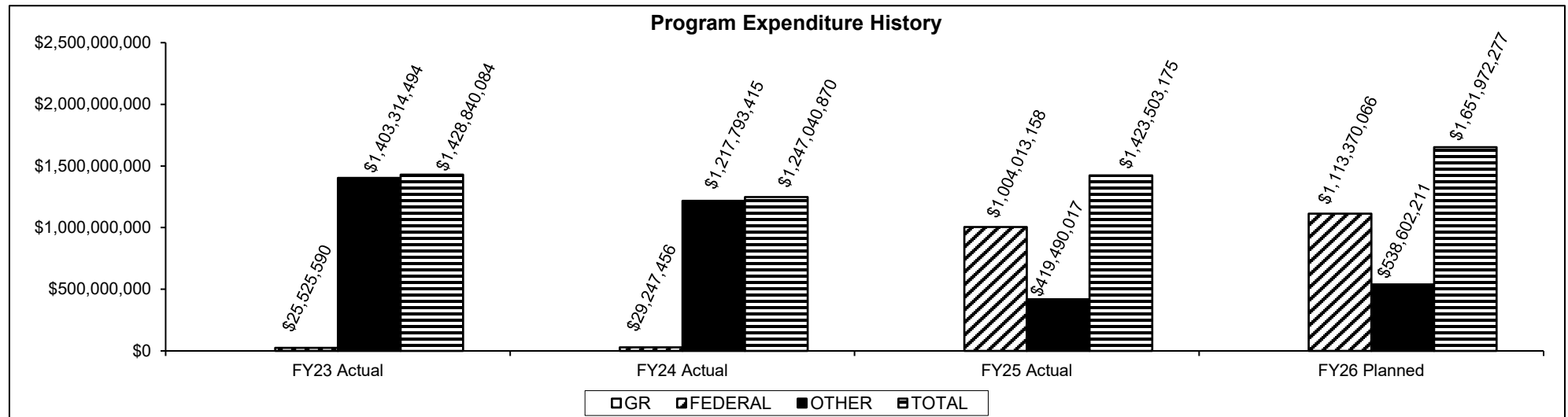
4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.453, RSMo. Federal law: Social Security Act Section 1903(w). Federal Regulation: 42 CFR 433 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

869

PROGRAM DESCRIPTION

Department: Social Services   AB Section(s):   11.825
Program Name: Children's Health Insurance Program (CHIP)
Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

1a. What strategic priority does this program address?

Provide healthcare for children.

1b. What does this program do?

Effective May 1, 2017, Managed Care was geographically extended statewide. All children are mandatorily enrolled in MO HealthNet Managed Care but may opt out and receive their services through fee-for-service under certain circumstances. The Children's Health Insurance Program (CHIP) Title XXI funds are utilized for this expanded MO HealthNet population. Services provided under the CHIP program are reimbursed individually under the fee-for-service program or through a monthly capitation rate paid to the MO HealthNet Managed Care health plans that contract with the state. This integration was made possible through the passage of Senate Bill 632 (1998). Effective January 1, 2024, Missouri has implemented continuous eligibility for children, ensuring they remain eligible through Medicaid (MO HealthNet) or the Children's Health Insurance Program (CHIP) for 12 months.

Eligibility requirements are:

• A child who is under 19 years of age;
• Family income below 300% of the federal poverty level (FPL); and
• No access to other health insurance coverage for less than $102 to $250 per month during SFY 2026 based on family size and income.

Program Objectives:

• Increase the number of children in Missouri who have access to a regular source of health care coverage
• Encourage the use of health care services in appropriate settings
• Ensure adequate supply of providers
• Encourage preventative services for children
• Increase use of Early and Periodic Screening Diagnosis Treatment (EPSDT) services, also known as the Healthy Children and Youth (HCY) program, for children.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.825**_____

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

Rate History

See fee-for-service program tabs (physician, dental, rehab, etc.) for relevant rate history.

Most children under CHIP receive health benefits through the MO HealthNet Managed Care heath plans. MO HealthNet must maintain capitation rates at a sufficient level to ensure continued health plan and provider participation. Federal Regulation 42 CFR 438-Managed Care and State Authority 208.166, RSMo., require capitation payments made on behalf of managed care participants be actuarially sound.

The following are the prior year CHIP managed care actuarial increases received:
FY 2026 $0 (An actuarial rate increase was not funded in FY 2026)
FY 2025 $0 (An actuarial rate increase was not funded in FY 2025)
FY 2024 $3,297,713
FY 2023 $5,488,405
FY 2022 $11,194,877
FY 2021 $5,565,535
FY 2020 $7,874,315 (5.6% actuarial increase related to increases in utilization and cost components)
FY 2019 $0 (An actuarial rate increase was not funded in FY 2019)

2a. Provide an activity measure(s) for the program.

CHIP Statewide Enrollment by Fiscal Year

SFY23 Actual	29,494
SFY24 Actual	65,758
SFY25 Actual	64,456
SFY26 Projected	64,456
SFY27 Projected	64,456
SFY28 Projected	64,456
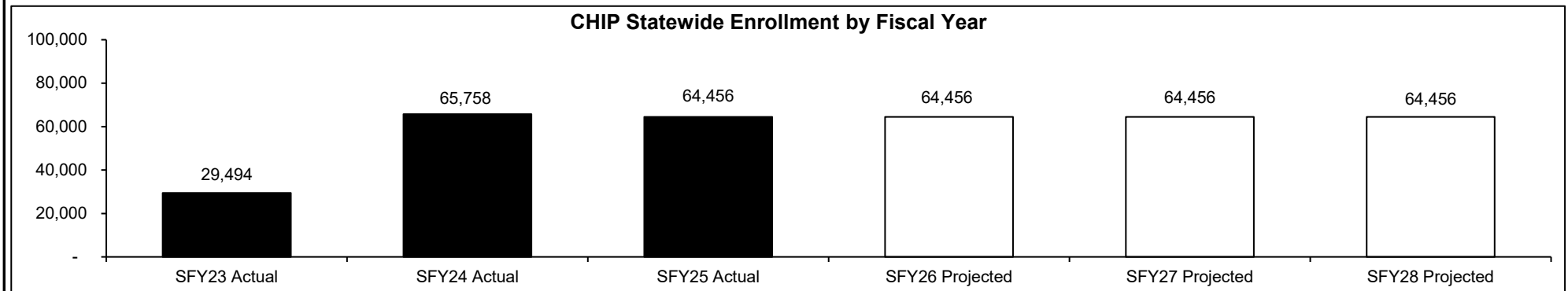
Note 1: Chart depicts total CHIP enrollment by fiscal year. These children would be uninsured without CHIP coverage.

Note 2: Due to the eligibility criteria modifications during the Public Health Emergency (PHE), there were participants covered under the general managed care plan that may now be eligible for CHIP. Beginning in July 2023, the CHIP population increased as a result of these eligibility modifications as shown in the chart. Additionally, enrollment was previously limited to members who had actively paid their premiums. However, the criteria has been expanded to include members who have a lock-in for their premium being paid or who have opted out. Following this anticipated increase, enrollment numbers have since leveled out.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** ___**11.825**___

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

2b. Provide a measure(s) of the program's quality.

MO HealthNet Managed Care Percent of Parents Satisfied with Managed Care Plan

National Average 2024: 86.26%

	CY22 Actual	CY23 Actual	CY24 Actual	CY25 Projected	CY26 Projected	CY27 Projected
Actual	87.16%	83.69%	81.45%			
Base				83.45%	85.45%	87.45%
Stretch				84.45%	87.45%	90.45%

■Actual   □Base   ▨Stretch

Note 1: Measure evaluates the number of participants indicating 8, 9, or 10 in their satisfaction with the program. Scale is based on 0 to 10 with 0 being the worst care and 10 being the best care possible.

Note 2: Base is a 2 percentage point increase from the prior CY Actual. Stretch is a 3 percentage point increase from the prior CY Actual. CY25 data will be available summer 2026.

Note 3: Beginning in CY 2023 MHD required MCO's to conduct a Performance Improvement Project focused on improving Member Satisfaction.

PROGRAM DESCRIPTION
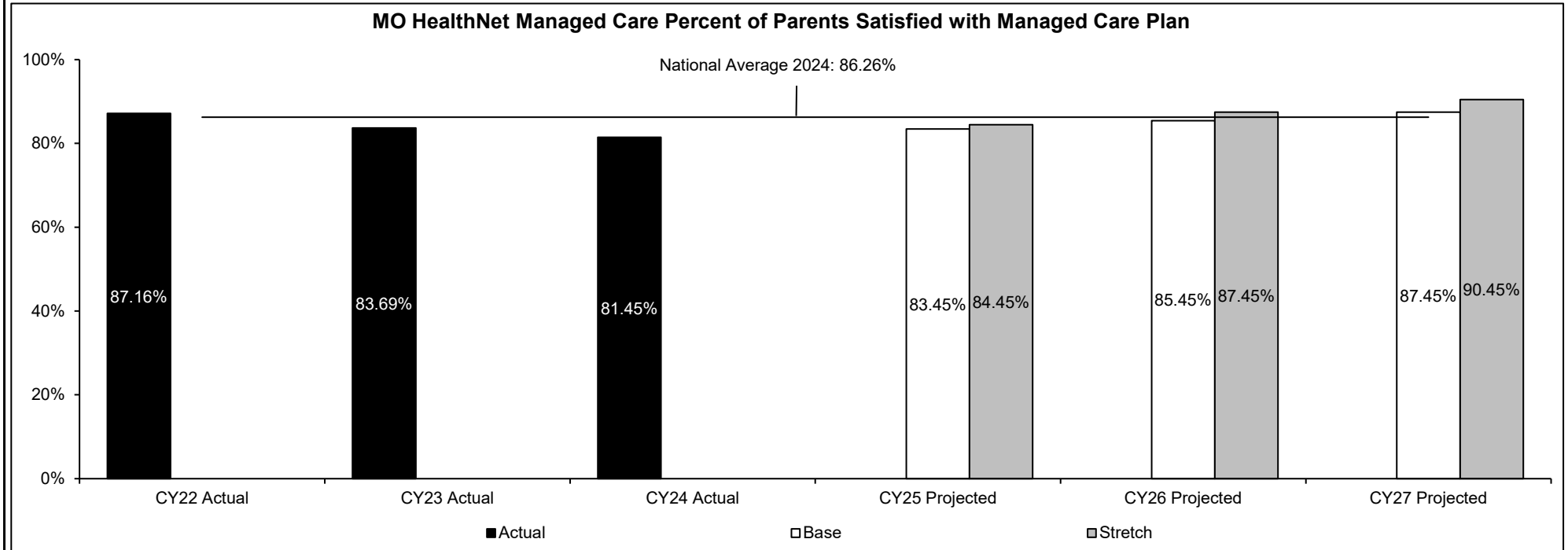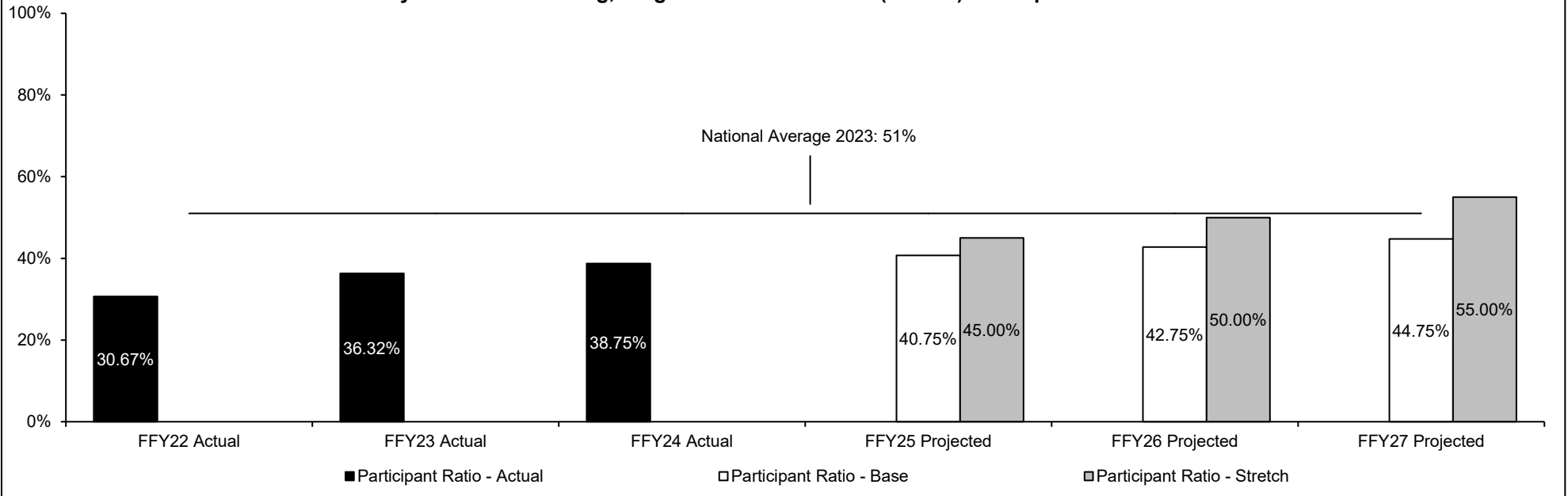
Department: Social Services   **AB Section(s):** _____ **11.825**

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

2c. Provide a measure(s) of the program's impact.

**Children's Health Insurance Program (CHIP)
Early Periodic Screening, Diagnosis and Treatment (EPSDT) Participant Ratio**

National Average 2023: 51%

	FFY22 Actual	FFY23 Actual	FFY24 Actual	FFY25 Projected	FFY26 Projected	FFY27 Projected
Actual	30.67%	36.32%	38.75%			
Base				40.75%	42.75%	44.75%
Stretch				45.00%	50.00%	55.00%

■Participant Ratio - Actual   □Participant Ratio - Base   ▨Participant Ratio - Stretch

Note 1: Chart depicts the percentage of CHIP children who actually did receive at least one initial or periodic screening with those that should have received the

Note 2: EPSDT is important because regular health and developmental exams keep children healthy and prevent illness and disability. An increased EPSDT ratio would be beneficial in terms of child health outcomes as well as by reducing MO HealthNet costs associated with treating serious preventable conditions over time.

Note 3: Data is reported on a Federal Fiscal Year (FFY) basis to CMS. Base is a 2 percentage point increase from the prior FFY Actual. FFY25 data will be available spring 2026.

Note 4: MHD went to the Bright Futures periodicity schedule in October 2020, which requires 10 more screenings than the previous periodicity schedule providers were required to follow. There was also a large increase in eligibility due to PHE unwind and continuous eligibility.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.825**

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

2d. Provide a measure(s) of the program's efficiency.

Asthma Emergency Room Visit Rate per 1,000 - Children Enrolled in CHIP

National Average 2020: 3.6

	Actual	Base	Stretch
CY21 Actual	4.6		
CY22 Actual	4.3		
CY23 Actual	4.6		
CY24 Projected		4.4	3.0
CY25 Projected		4.2	2.9
CY26 Projected		4.0	2.8

Note 1: On average, each Emergency Room (ER) visit for asthma costs $1,041.58, compared to only $129.25 for a visit to a Primary Care Physician; $912.33 is saved for each ER visit avoided.

Note 2: In 2023, there were 179 ER visits for asthma among CHIP participants, leading to $163,307.07 a year in costs that could be avoided if a Primary Care visit had taken place instead of an ER visit. Cost savings will be seen as a result of decreases in asthma related ER visit rates among CHIP participants occurs each year.

Note 3: Base is a 2 percentage point decrease from the prior CY Actual. Stretch is based on the 2023 Non-Medicaid Rate.

Note 4: There is a 2 year delay in data. CY24 data will be available summer 2026.

Note 5: The above chart shows emergency room visit rates per 1,000 per year.

PROGRAM DESCRIPTION

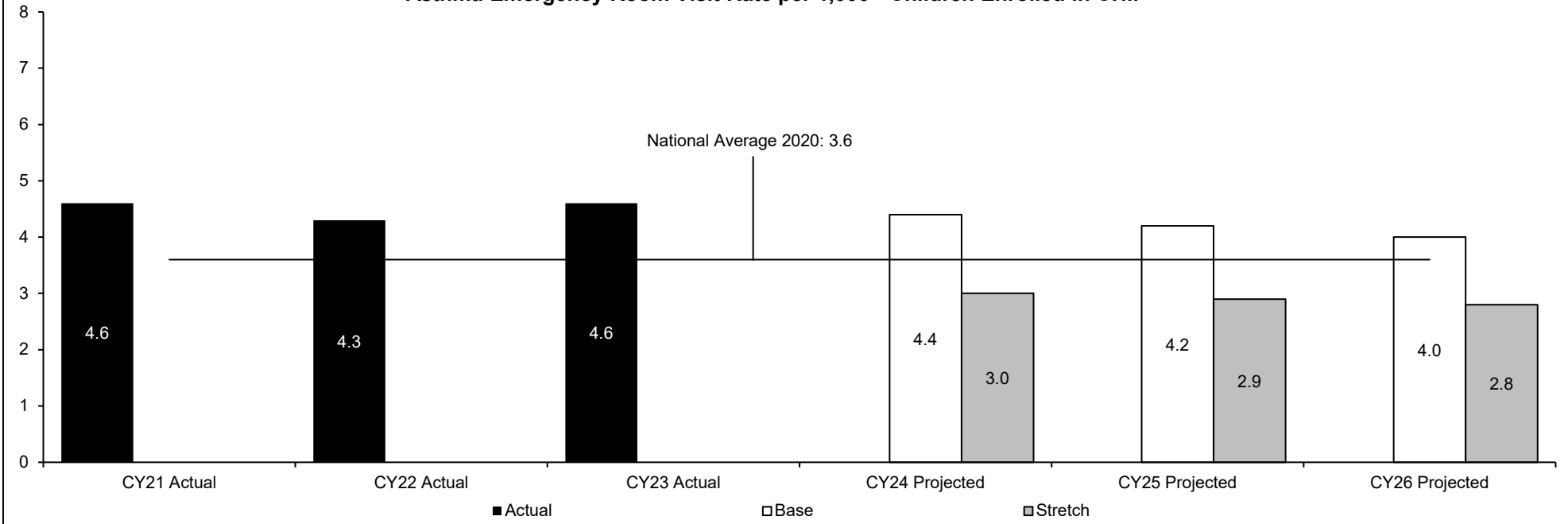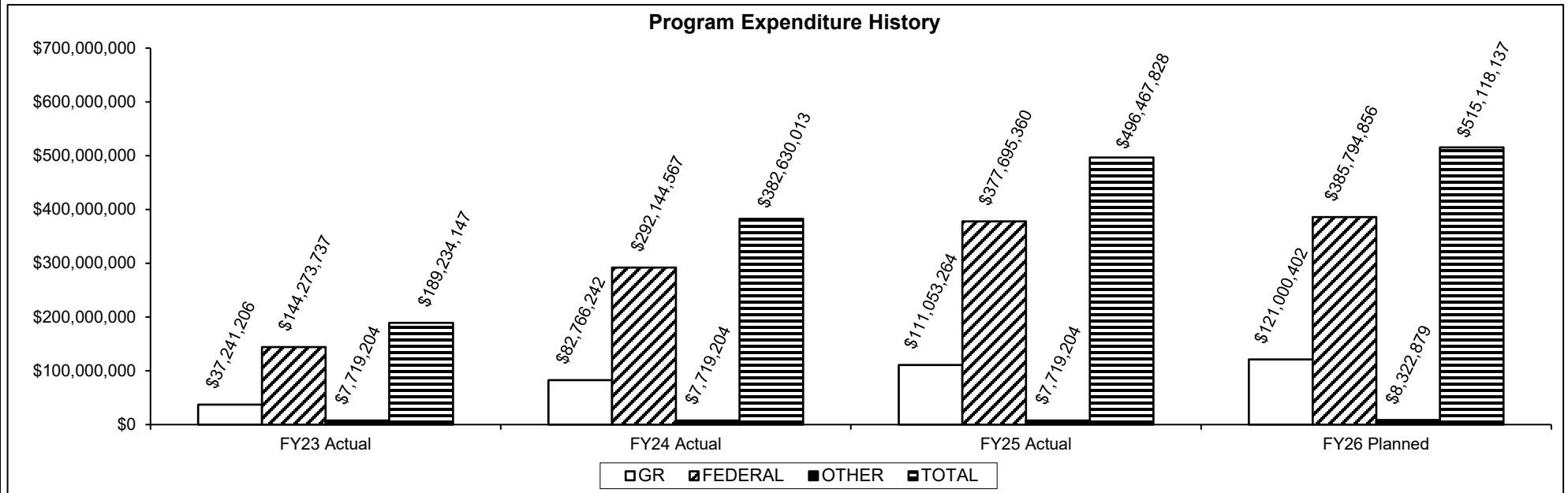**Department: Social Services**   **AB Section(s):** _____**11.825**_____

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$37,241,206	$82,766,242	$111,053,264	$121,000,402
FEDERAL	$144,273,737	$292,144,567	$377,695,360	$385,794,856
OTHER	$7,719,204	$7,719,204	$7,719,204	$8,322,879
TOTAL	$189,234,147	$382,630,013	$496,467,828	$515,118,137

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Ground Emergency Medical Transportation Fund (0422)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 208.631 through 208.658, RSMo; Federal Law: Social Security Act, Title XXI; Federal Regulations: 42 CFR 457.

6. Are there federal matching requirements? If yes, please explain.

The Bipartisan Budget Act of 2018 (February 2018) continued CHIP funding at the regular enhanced rate through 2027.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** ___**11.830**___
Program Name: Show Me Healthy Babies (SMHB)	
Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)	

1a. What strategic priority does this program address?

Provide eligible unborn children healthcare.

1b. What does this program do?

Effective January 1, 2016, Missouri established the Show-Me Healthy Babies program, a separate Children's Health Insurance Program (CHIP), for targeted low-income unborn children from families with household incomes up to 300% federal poverty level (FPL). Ex. for a family of 4, your household annual income would need to be less than $83,250.

The unborn child's coverage period begins from the date of application and extends through birth. For the mother of the unborn child, postpartum coverage begins on the day the pregnancy ends and extends through the last day of the month, which includes the sixtieth (60th) day after the pregnancy ends. Senate Bill (SB) 106 and SB 45, effective July 7, 2023, extended the MO HealthNet coverage for these low-income women, which will include full Medicaid benefits for the duration of the pregnancy and for one year following the end of the pregnancy. Coverage for the child continues for up to one year after birth (at that time, the child may be eligible for Medicaid or CHIP) to help foster a child's healthy upbringing unless otherwise prohibited by law or unless otherwise limited by the Missouri General Assembly through appropriations. The added benefit of Show-Me Healthy Babies is to keep mothers and babies healthy and avoid costly intensive care and long-term consequences of poor prenatal care, such as chronic conditions and disabilities.

The program provides eligible unborn children a benefit package of essential, medically necessary health services in order to improve birth outcomes and decrease health problems during pregnancy, infancy, and childhood.

It also increases the number of women eligible for MO HealthNet during pregnancy, allowing access to prenatal and pregnancy services that benefit the health of the unborn child. This access to prenatal care is designed to promote healthy labor, delivery, birth, and postpartum care.

To be eligible for SMHB, pregnant women must meet the following guidelines:
- Self-attestation of pregnancy is accepted when making eligibility determinations and there is no waiting period for coverage to begin
- Household income must be at or below 300% of FPL
- Uninsured
- No access to employer insurance or affordable private insurance which includes maternity benefits
- Pregnant woman cannot be eligible for any other MO HealthNet programs (with the exception of Uninsured Women's Health services or Extended Women's Health Services)

Reimbursement Methodology

Services provided under the Show-Me Healthy Babies Program can be reimbursed individually under the fee-for-service program or through a monthly capitation rate paid to the MO HealthNet Managed Care health plans that contract with the state.
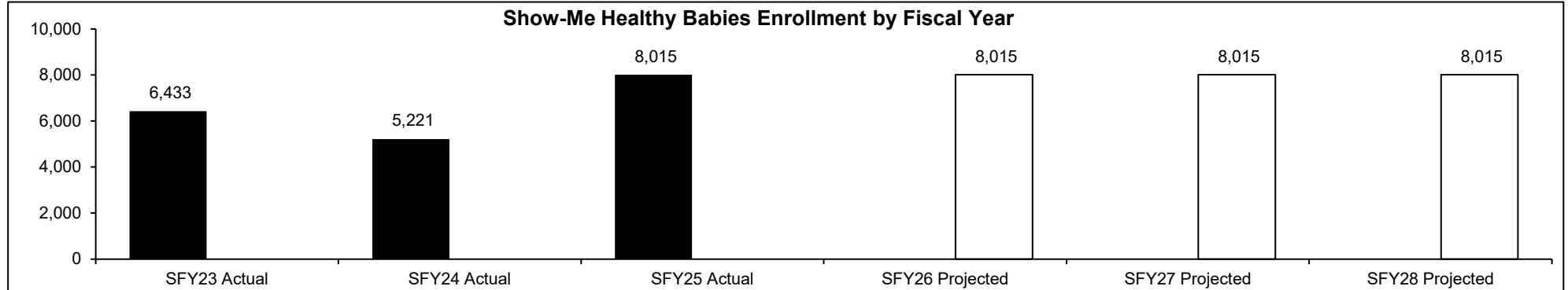
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____11.830_____

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

2a. Provide an activity measure(s) for the program.

Show-Me Healthy Babies Enrollment by Fiscal Year

Fiscal Year	Enrollment
SFY23 Actual	6,433
SFY24 Actual	5,221
SFY25 Actual	8,015
SFY26 Projected	8,015
SFY27 Projected	8,015
SFY28 Projected	8,015

Note 1: Chart depicts total enrollment in Show-Me Healthy Babies.

Note 2: MHD has corrected the SFY24 enrollment total using a revised set of ME Codes. Enrollment fluctuations from SFY23 to SFY24 were due to changes in CMS guidelines for Title XXI eligibles during the Public Health Emergency (PHE). Redeterminations were completed following unwind of the PHE and enrollment totals are now increasing as additional members become eligible.

2b. Provide a measure(s) of the program's quality.

The overall goal is to enroll women eligible for SMHB earlier to give them more access to prenatal care and prevent more Very Low Birth Weight (VLBW) deliveries and Neonatal Intensive Care Unit (NICU) admissions.
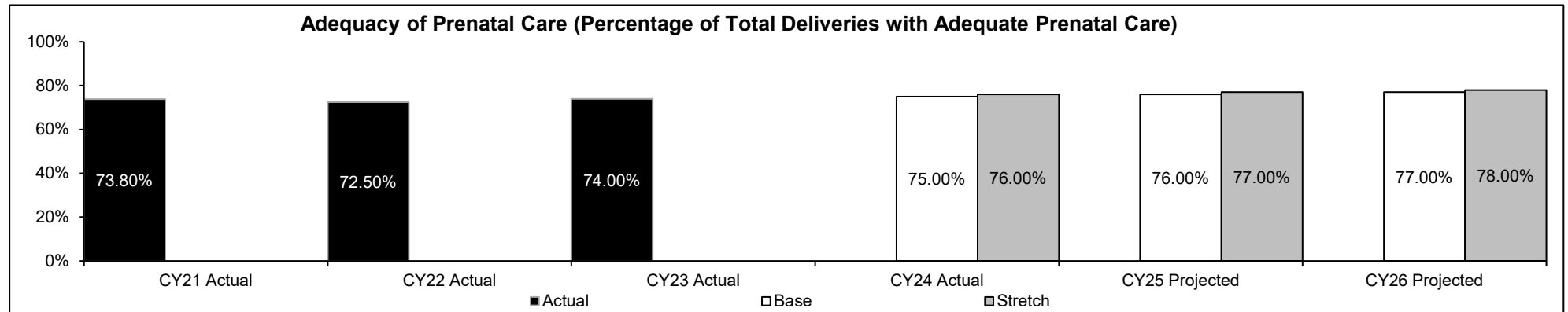
Adequacy of Prenatal Care (Percentage of Total Deliveries with Adequate Prenatal Care)

	Actual	Base	Stretch
CY21 Actual	73.80%		
CY22 Actual	72.50%		
CY23 Actual	74.00%		
CY24 Actual		75.00%	76.00%
CY25 Projected		76.00%	77.00%
CY26 Projected		77.00%	78.00%

Note: CY24 data will be available fall 2025.

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

AB Section(s): **11.830**

2c. Provide a measure(s) of the program's impact.

Neonatal Abstinence Syndrome (NAS) Deliveries

Missouri NAS Deliveries:
- CY20 Actual: 709
- CY21 Actual: 770
- CY22 Actual: 740
- CY23 Actual: 795
- CY24 Actual: 610

NAS per 1,000 Missouri Deliveries:
- CY20 Actual: 10.23
- CY21 Actual: 11.12
- CY22 Actual: 10.73
- CY23 Actual: 11.85
- CY24 Actual: 8.99

Legend: Missouri NAS Deliveries — NAS per 1,000 Missouri Deliveries

Note 1: Chart depicts Missouri Neonatal Abstinence Syndrome (NAS) deliveries in Missouri.

Note 2: NAS occurs when babies are born addicted to certain drugs and is associated with the opioid epidemic. These infants are at a risk for low birth weight, being born prematurely, and often needed to be admitted to a Neonatal Intensive Care Unit.

Note 3: The increase from CY20 to CY21 is due in part to the COVID-19 pandemic.

Note 4: It should be noted that 2023 and 2024 data is still considered provisional. The steep decline can be linked to drug overdose data in 2024. Compared to 2023, drug overdose mortality came down 25% year to year, for a point comparison. Though the number for NAS will likely increase some as data becomes final, the overall trend may still show the steep decline in NAS deliveries. It is a positive metric point when this data shows a decrease, as less babies are born addicted to certain drugs.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

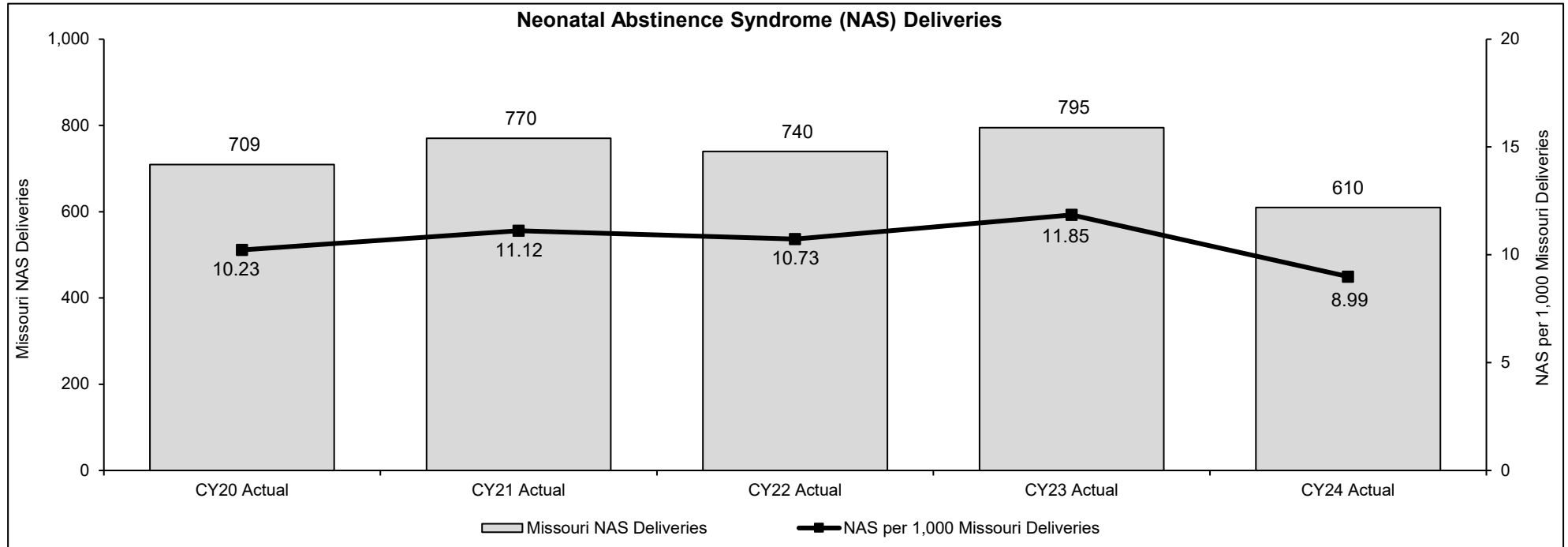AB Section(s):   11.830

2d.   Provide a measure(s) of the program's efficiency.

Very Low Birth Weight (VLBW) (<1500 g) Delivered in Level II/III Hospital

Year	Percentage
CY21 Actual	87.90%
CY22 Actual	87.30%
CY23 Actual	86.10%
CY24 Projected	85.10%
CY25 Projected	84.10%
CY26 Projected	83.10%

Note 1: Low birthweight babies will receive better quality of care when delivered in Level II/III Hospitals equipped with Neonatal Intensive Care Units (NICU) to treat sick, premature or seriously ill infants.

Note 2: Descriptions of hospitals with a NICU equipped to care for VLBW babies: Level II: Intensive care for sick and premature infants. Level III: Comprehensive care for more seriously ill newborns.

Note 3: CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

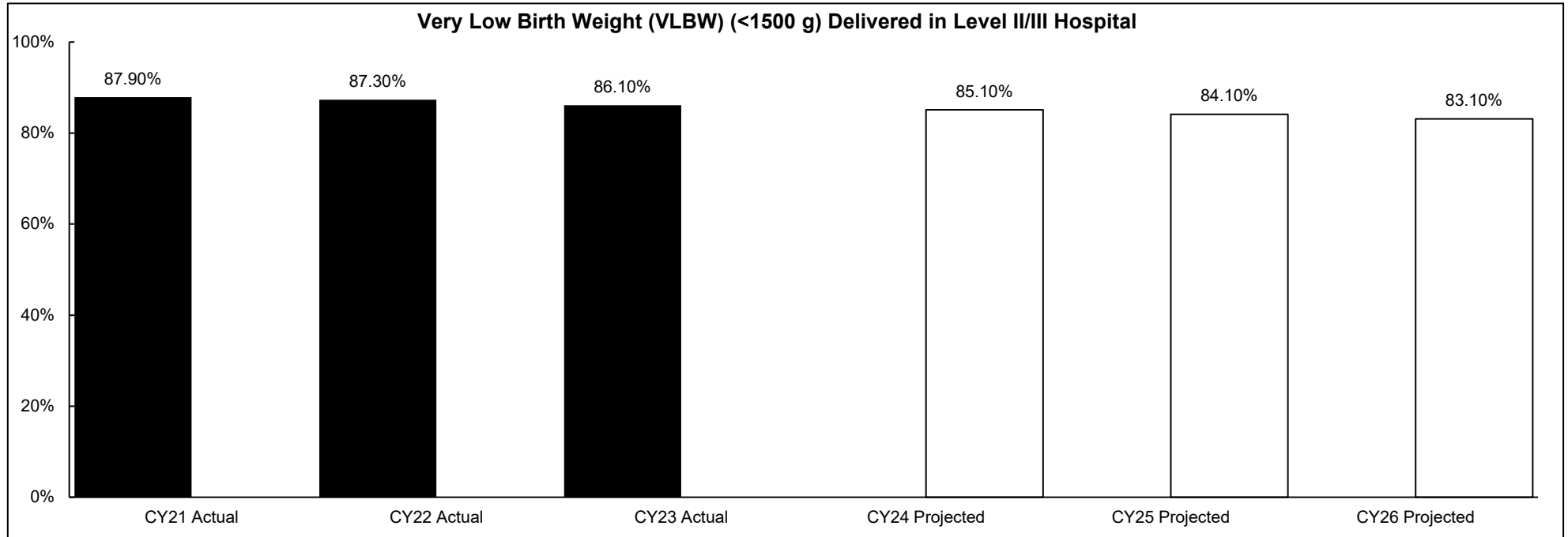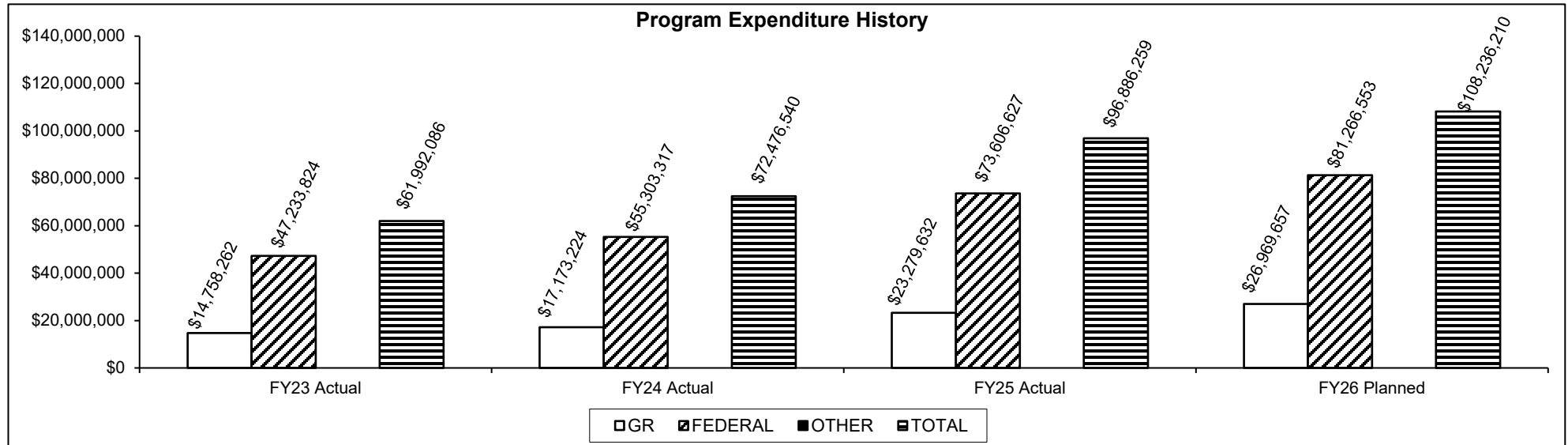**Department: Social Services**   **AB Section(s):** _____ **11.830**

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

This program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.662, RSMo. Federal law: Social Security Act, Title XXI. Federal Regulations: 42 CFR 457.10.

6. Are there federal matching requirements? If yes, please explain.

In FFY 2020 (October 1, 2020) Children's Health Insurance Program (CHIP) enhanced rate decreased from 23% to 11.5%. The Bipartisan Budget Act of 2018 (February 2018) continued CHIP funding at the regular enhanced rate through 2027.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.835**

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

1a. What strategic priority does this program address?

Reimbursement to school districts for Medicaid related health services
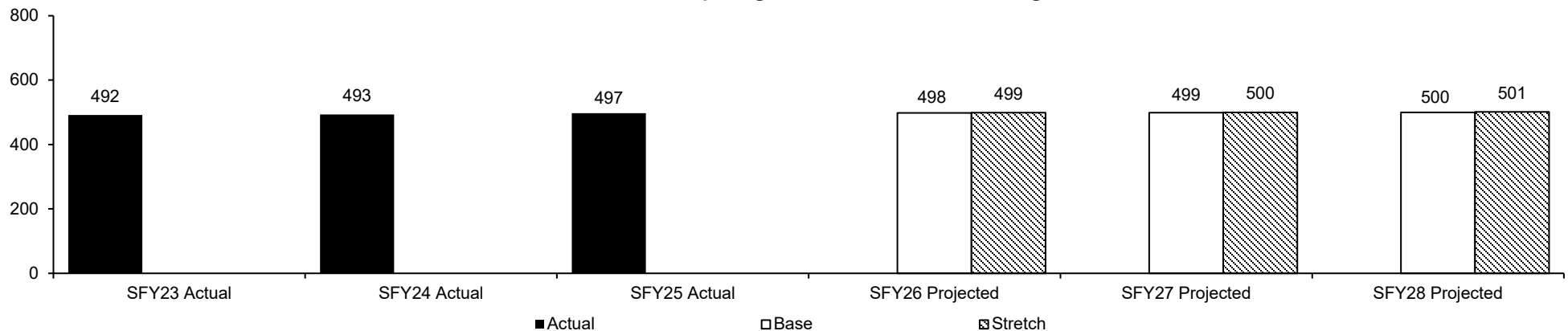
1b. What does this program do?

This program allows school districts to obtain Medicaid funding for administrative activities that support direct services, designated medical services provided to children with disabilities in the school district (direct services), and specialized transportation for these direct services. Administrative activities are reimbursed through the School District Administrative Claiming (SDAC) program, which include activities associated with health and outreach programs for children in the school district. Direct services include physical, occupational, and speech evaluation and therapy services; audiology; personal care; private duty nursing; and behavioral health services that are medically necessary, and are included in an Individualized Education Plan (IEP) for school age children. Schools may submit claims and participate in cost settlement and reconciliation for IEP direct services. Specialized transportation services are provided to a child receiving IEP direct services who has a need for specific transportation as outlined in their IEP, and who would not otherwise get services while attending school if that need were not met. Some examples of specialized transportation services include specialized equipment or a specially adapted bus.

Public and charter schools recognized by the Department of Elementary and Secondary Education (DESE) are eligible to participate in this program. The school district must be a MO HealthNet enrolled provider and a cooperative agreement must be in place between the MO HealthNet Division and the school district in order to participate.

2a. Provide an activity measure(s) for the program.

As a result of allowing schools to receive reimbursement, 497 school districts are currently participating in SDAC, 331 school districts are enrolled to participate in the direct services cost settlement program, and 21 school districts are enrolled to participate in the IEP specialized transportation program.

School Districts Participating in Administrative Claiming

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	492	493	497			
Base				498	499	500
Stretch				499	500	501

■Actual □Base ☒Stretch

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): _____ **11.835**

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

School Districts Participating in Direct Services & Cost Settlement

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	312	325	331			
Base				332	335	338
Stretch				335	338	341

■Actual　□Base　⊠Stretch

School Districts Participating in IEP Specialized Transportation

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	24	27	21			
Base				22	23	24
Stretch				23	24	25

■Actual　□Base　⊠Stretch

882

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.835**_____

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

2b. Provide a measure(s) of the program's quality.

According to the Missouri School Board Association, the MO HealthNet Division (MHD), in strong partnership with Missouri schools, works cooperatively to ensure health care needs are met so that children can learn. School District Administrative Claiming (SDAC), Specialized Transportation, and designated medical services received by students with disabilities (Direct Services) are three programs under MHD that partially reimburse school districts for providing medical services to otherwise qualified children, without impacting the state's general revenue. According to the Missouri School Board Association, access to quality medical services and revenue to support those services is vital to children and to the schools that serve them as it allows children with health care needs to attend school and to achieve at a level commensurate with their peers, without adversely impacting the overall quality of education in the district.

Percentage of School Districts Participating in Administrative Claiming

Year	Percentage
SFY23 Actual	89%
SFY24 Actual	88%
SFY25 Actual	89%
SFY26 Projected	Base 90%, Stretch 91%
SFY27 Projected	Base 91%, Stretch 92%
SFY28 Projected	Base 92%, Stretch 93%

■Actual □Base ⊠Stretch

883

PROGRAM DESCRIPTION
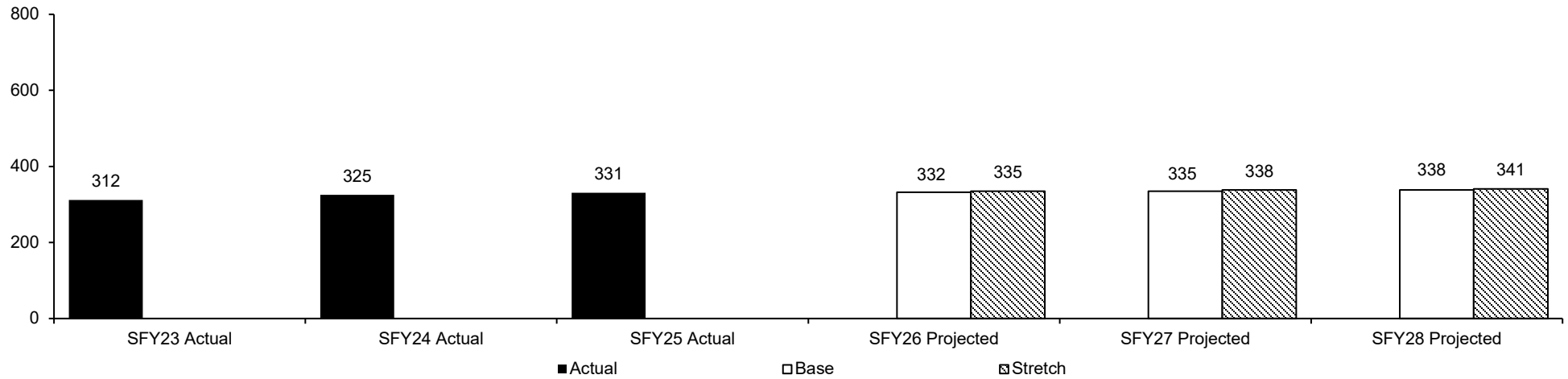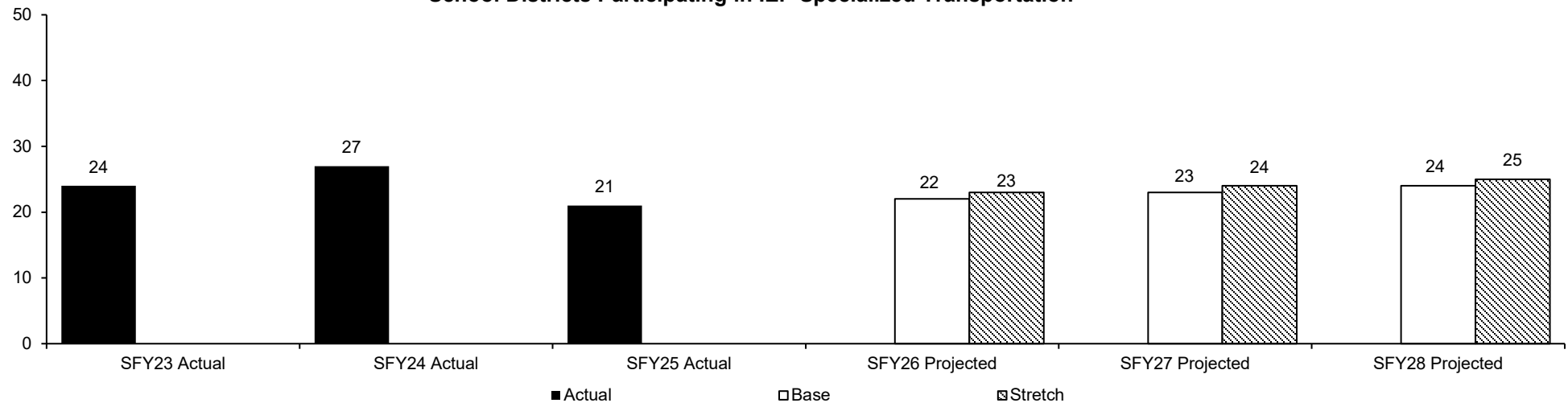
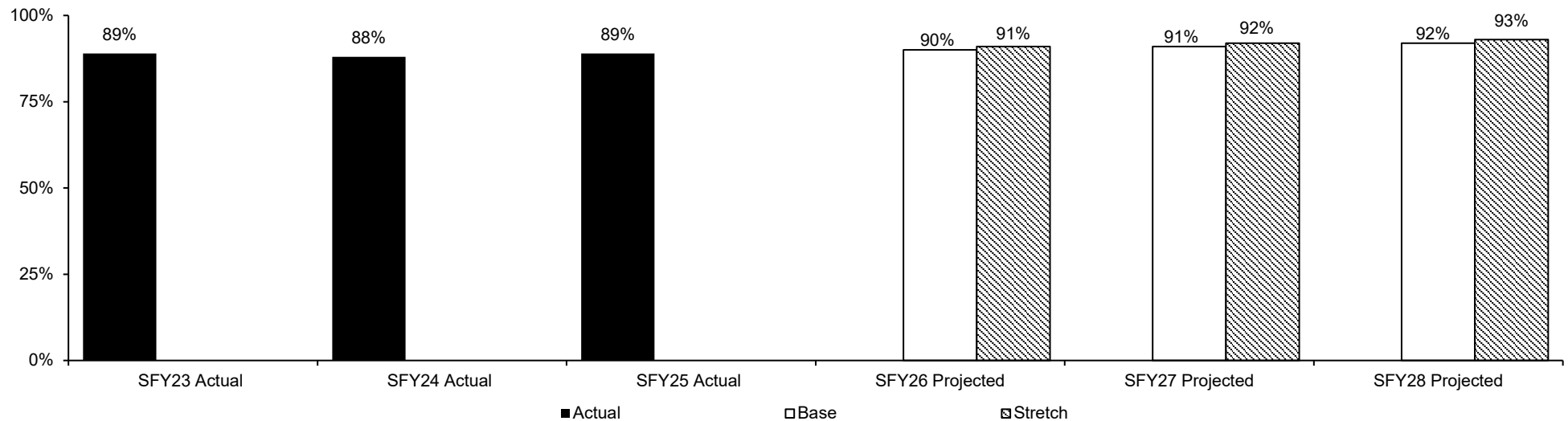Department: Social Services   AB Section(s): _____ 11.835

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

Percentage of School Districts Participating in Direct Services

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	56%	58%	59%			
Base				60%	61%	62%
Stretch				61%	62%	63%

■Actual   □Base   ⊠Stretch

Percentage of School Districts Participating in IEP Specialized Transportation

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Actual	4%	5%	4%			
Base				5%	6%	7%
Stretch				6%	7%	8%

■Actual   □Base   ⊠Stretch
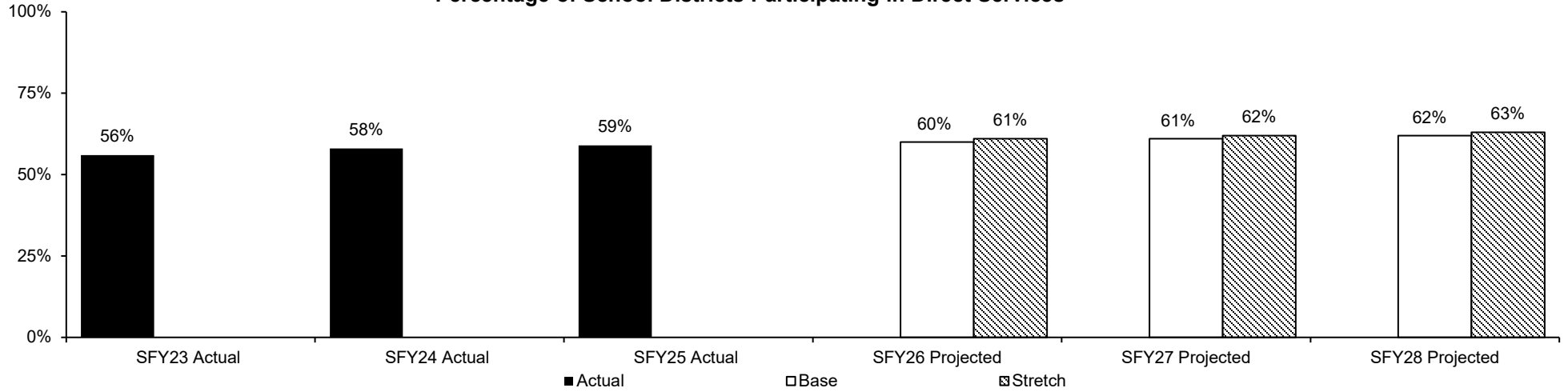
884

PROGRAM DESCRIPTION
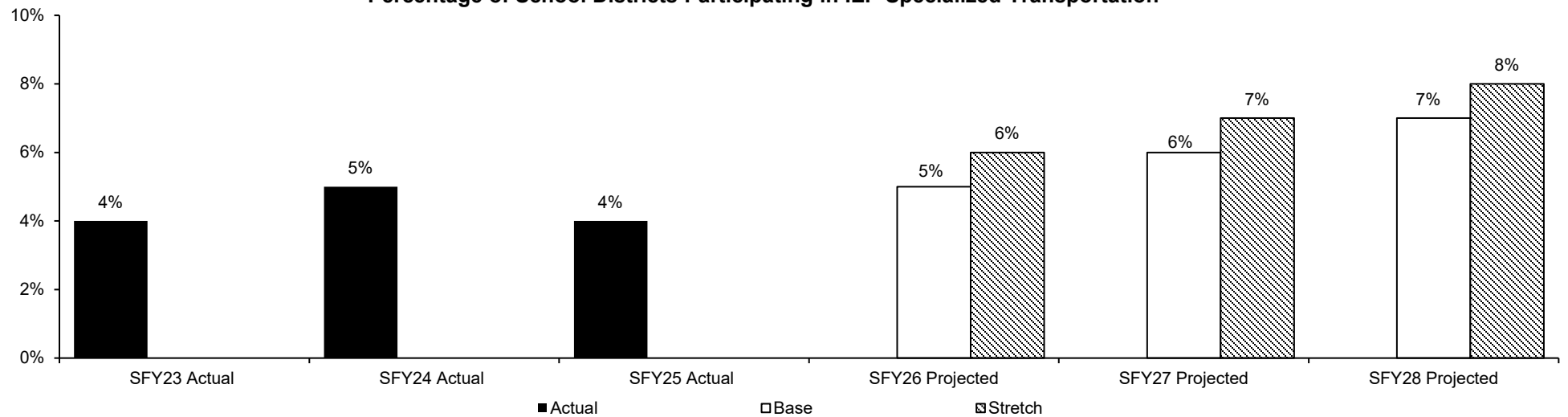
Department: Social Services **AB Section(s):** _____**11.835**

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

2c. Provide a measure(s) of the program's impact.

Direct Services Fee-for-Service Interim Claims and Cost Settlement Expenditures

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected		SFY27 Projected		SFY28 Projected	
50,211,204	58,339,344	53,198,742	54,262,717	55,347,971	55,347,971	56,454,930	56,454,930	57,584,029

■Actual □Base ⊠Stretch

IEP Specialized Transportation Cost Settlement Expenditures

SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected		SFY27 Projected		SFY28 Projected	
7,710,005	7,601,051	7,528,817	7,604,105	7,680,146	7,680,146	7,756,947	7,756,947	7,834,516

■Actual □Base ⊠Stretch
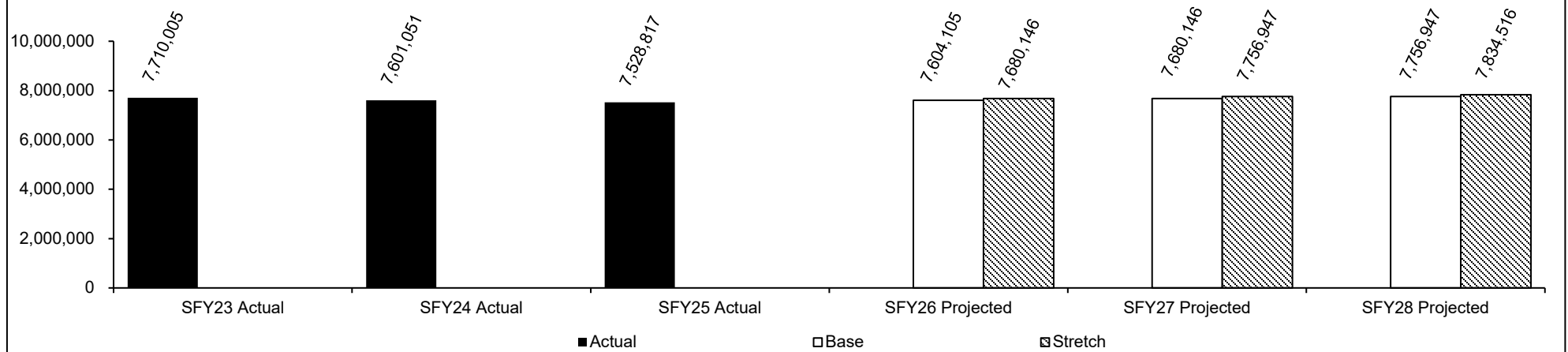
Note: Cost Settlements for IEP Specialized Transportation started in SFY23.
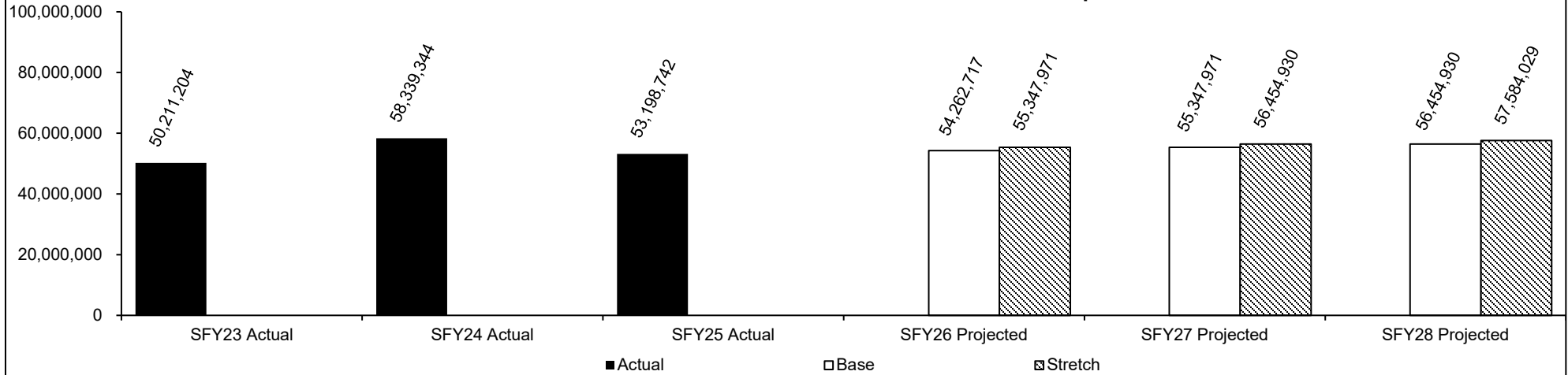
885

PROGRAM DESCRIPTION

Department: Social Services

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

AB Section(s): _____ **11.835**

2d. Provide a measure(s) of the program's efficiency.

School districts are responsible for the state match and the MO HealthNet Division will draw down the federal match. Administrative activities provided through the SDAC program allow the school to assist with eligibility outreach, coordination, and referrals for improved health care for students. Direct services allow the student to receive necessary medical services to be successful in the school setting. Some services below can be provided in person or by telehealth.

FY 25 Direct Services Fee-for-Service Interim Claims and Cost Settlement Expenditures by Service

- Occupational Therapy $10,532,481
- Physical Therapy $3,844,379
- Behavioral Health $6,797,292
- Private Duty Nursing $1,100,272
- Personal Care $410,788
- Audiology $243,323
- Speech Therapy $30,270,205

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): ___**11.835**___
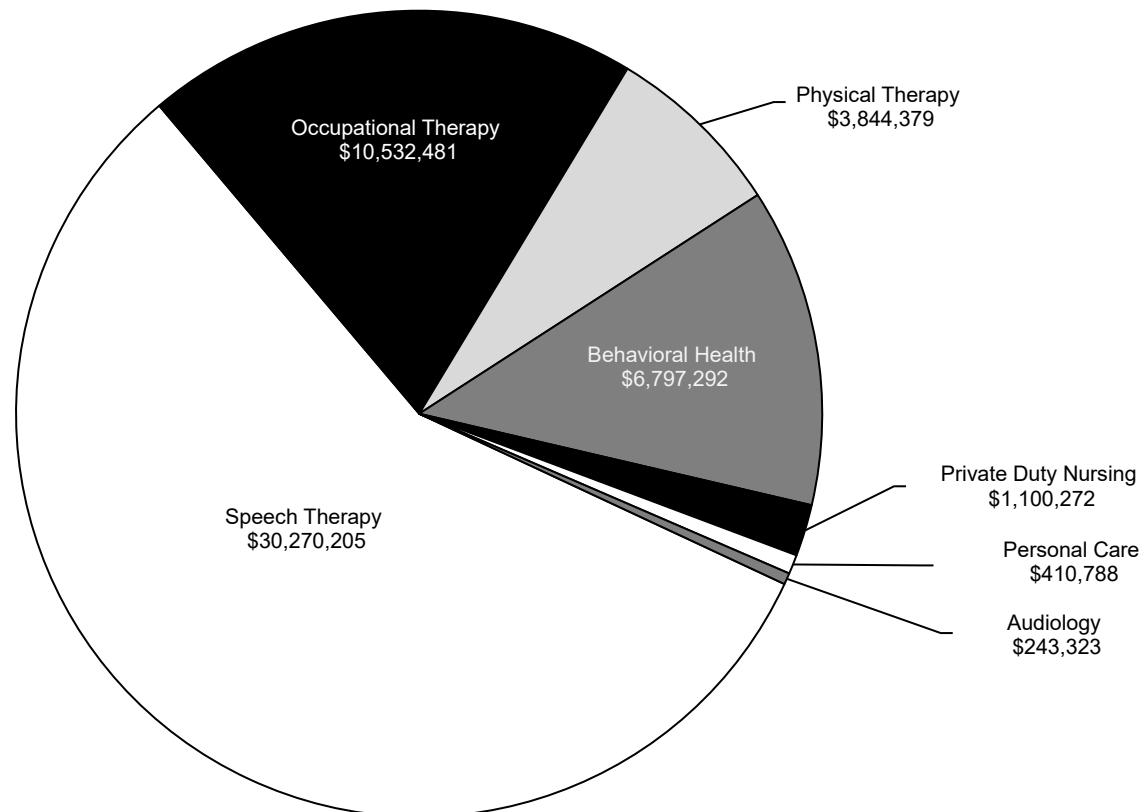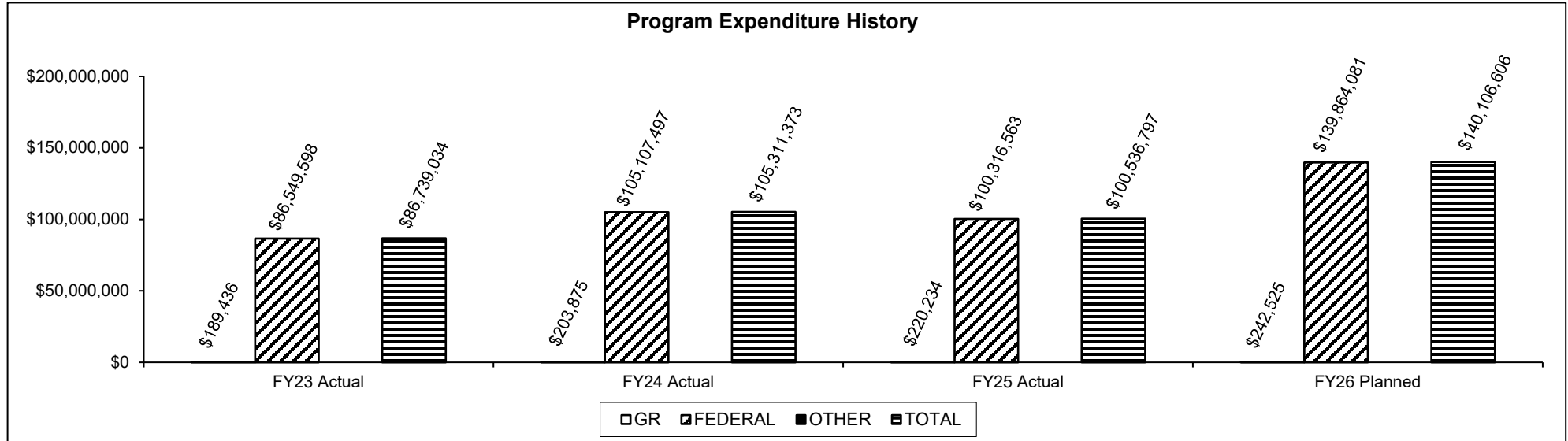
Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$189,436	$203,875	$220,234	$242,525
FEDERAL	$86,549,598	$105,107,497	$100,316,563	$139,864,081
TOTAL	$86,739,034	$105,311,373	$100,536,797	$140,106,606

☐GR ☑FEDERAL ■OTHER ▤TOTAL

his program is exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal regulation: 42 CFR 441.50 and 441.55-441.60.

6. Are there federal matching requirements? If yes, please explain.

Medicaid allowable services provided by school districts receive a federal medical assistance percentage (FMAP) on expenditures. Administrative expenditures earn a 50% federal match and the state matching requirement is 50%. Direct services earn Missouri's FMAP. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services	**AB Section(s):** ___11.840___
Program Name: Blind Pension Medical	
Program is found in the following core budget(s): Blind Pension Medical	

1a. What strategic priority does this program address?

Improve healthcare for blind participants

1b. What does this program do?

The Blind Pension Medical Program provides individuals with a state-only funded health care benefit package to accompany their monthly cash grant. The objectives of the program are to ensure proper health care for the general health and well-being of MO HealthNet participants, to ensure adequate supply of providers, and to increase preventive services for all MO HealthNet participants. Services provided under the Blind Pension Medical Program are reimbursed individually under the fee-for-service program and comprise .2% of the total MO HealthNet Division expenditures.

The Blind Pension Medical Program provides a state-only funded health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid. The Blind Pension benefit is provided for in law (ref. Missouri Constitution, Article III, Section 38 (b)) and includes the following eligibility requirements:

- Must be ineligible for Supplemental Aid for the Blind and Supplemental Security Income (SSI) benefits (If found eligible for Blind Pension, you cannot also receive Temporary Assistance, Vendor Care, Supplemental Nursing Care, Home and Community Based (HCB), or Specified Low-Income Medicare Beneficiary Group 2 (SLMB2)
- Age 18 or older
- Live in Missouri and a US citizen (or qualified non-citizen)
- Must be of good moral character and provide a Blind Pension Moral Character Form
- Must not own resources over the limit for your household size
- Must not give away or transfer property for the purpose of reducing resources to below the limit
- Meet specific blindness criteria
- Must not have a sighted spouse who is able to support the participant
- Must not publicly solicit alms (asking for food or money)
- Must not hold a valid driver's license
- Must not be a resident of a public or medical institution
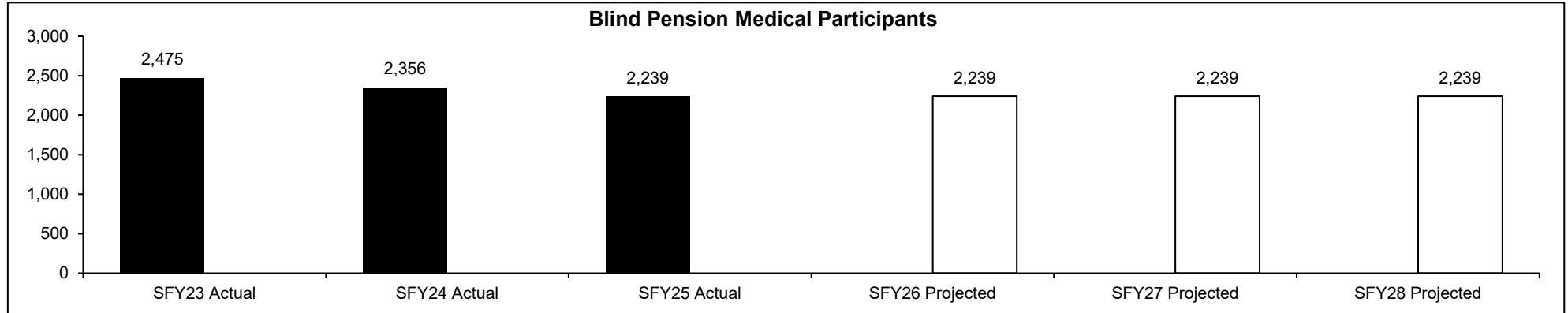- Medical treatment for blindness may be required

PROGRAM DESCRIPTION

Department: Social Services

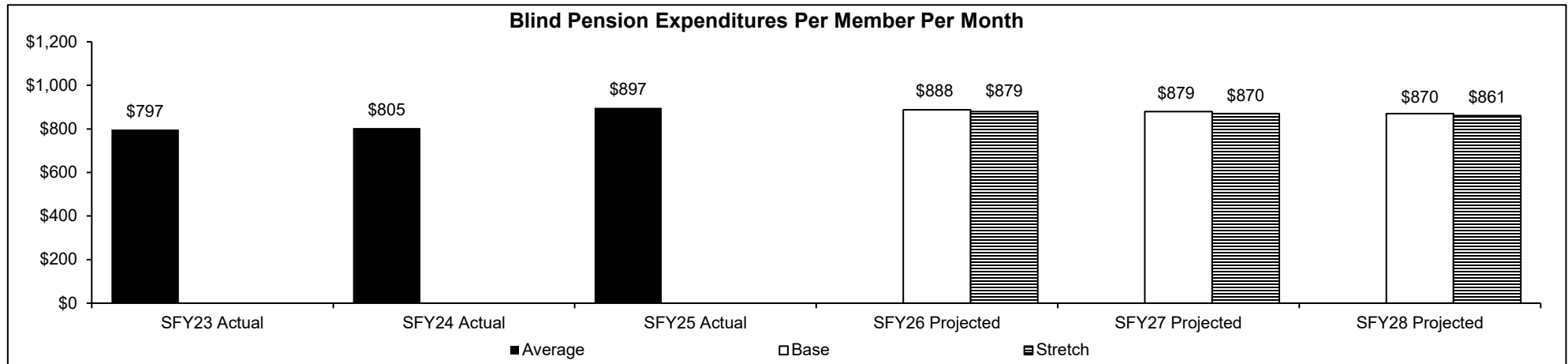**AB Section(s):** **11.840**

Program Name: Blind Pension Medical

Program is found in the following core budget(s): Blind Pension Medical

2a. Provide an activity measure for the program.

Blind Pension Medical Participants

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Participants	2,475	2,356	2,239	2,239	2,239	2,239

Note: Decrease in enrollment is due to Blind Pension Medical participants being eligible under a different category and receiving MO HealthNet benefits under the Title XIV program.

2b. Provide a measure of the program's quality.

Blind Pension Expenditures Per Member Per Month

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Average	$797	$805	$897			
Base				$888	$879	$870
Stretch				$879	$870	$861

■ Average □ Base ▤ Stretch

Note: MO HealthNet provides Medicaid coverage to blind pension medical participants when appropriate. The cost per member per month is found by taking the medical expenditures per member per year divided by the total number of months. Stretch amounts are decreasing due to participants being moved to Medicaid when appropriate.
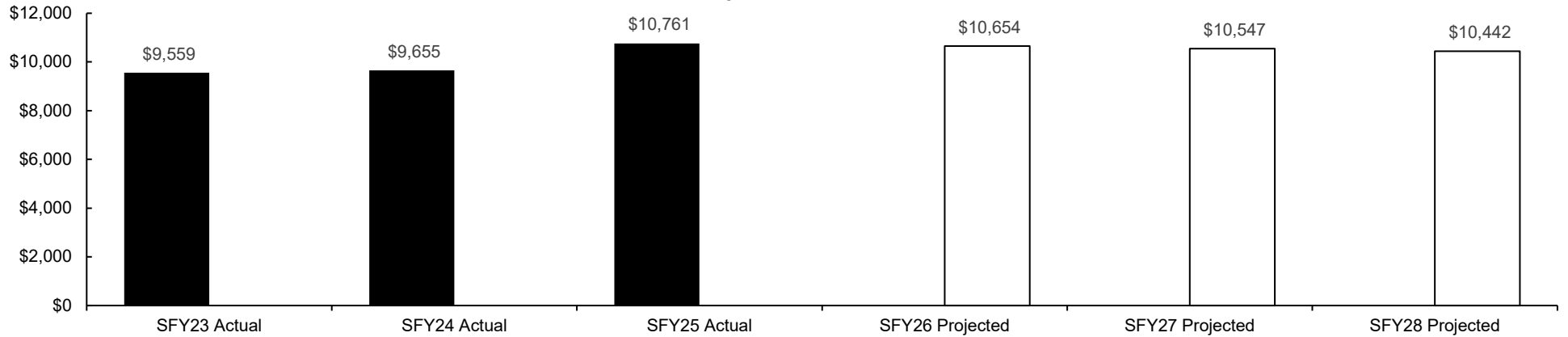
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.840**_____

Program Name: Blind Pension Medical

Program is found in the following core budget(s): Blind Pension Medical

2c. Provide a measure of the program's impact.

Blind Pension Medical Expenditures Per Member Per Year

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Value	$9,559	$9,655	$10,761	$10,654	$10,547	$10,442

2d. Provide a measure of the program's efficiency.

Part D Premium Payments for Blind Pension Participants

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
Value	$225,841	$256,747	$257,884	$257,884	$257,884	$257,884

Note: For qualifying blind pension participants, MO HealthNet pays the Medicare Part D premium.

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PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): **11.840**

Program Name: Blind Pension Medical

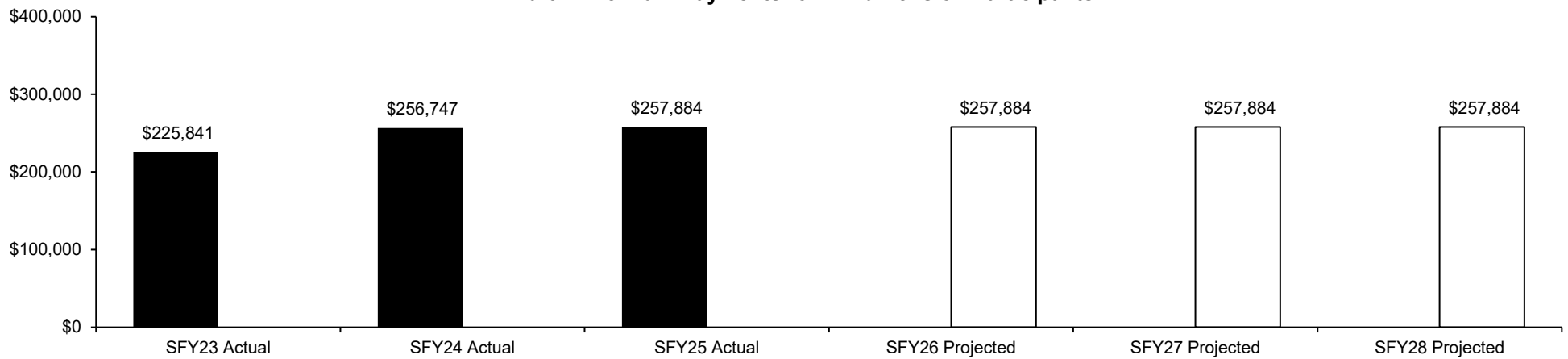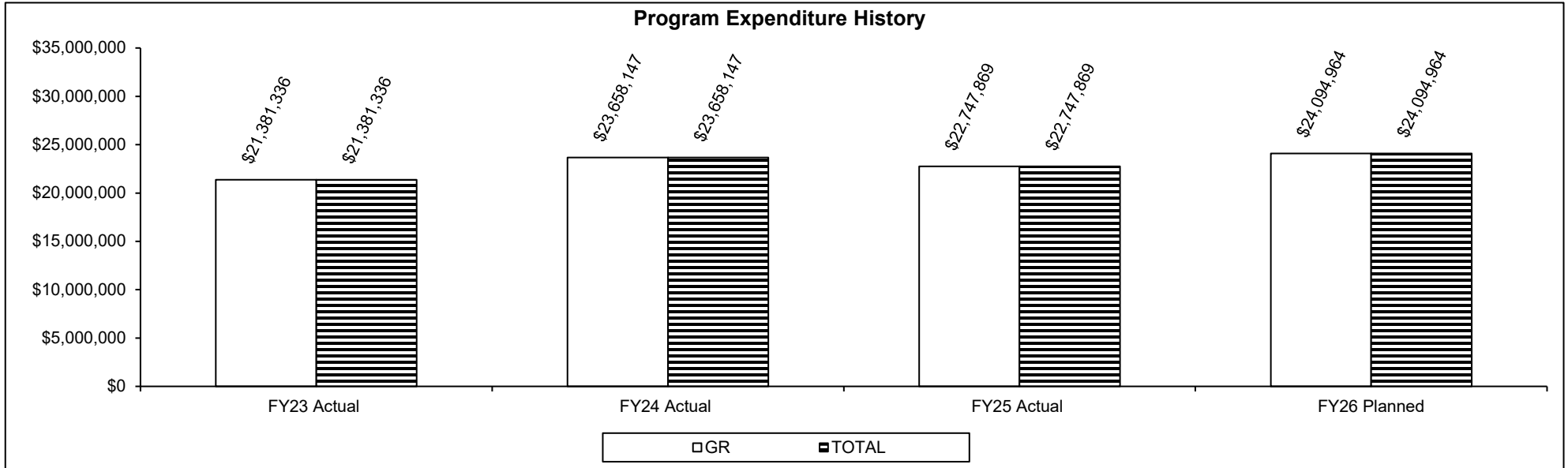**Program is found in the following core budget(s): Blind Pension Medical**

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR / TOTAL	$21,381,336	$23,658,147	$22,747,869	$24,094,964

Planned FY 2026 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.151 and 208.152, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   **11.845**

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

1a. What strategic priority does this program address?

Ensuring healthy, safe, and productive lives for MO HealthNet participants.

1b. What does this program do?

On August 4, 2020, a state constitutional amendment (Article IV, Section 36c) was approved by voters to allow for the expansion of Medicaid eligibility to include adults, age 19 to 64 with income up to 138% of the Federal Poverty Level (FPL), effective July 1, 2021. This population is known as the Adult Expansion Group (AEG).

Eligibility Requirements are:

- Adults age 19-64
- Family income at or below 138% of the FPL
- Not entitled to or enrolled in Medicare Part A or B
- Not receiving Supplemental Security Income (SSI)
- Does not qualify for any other MO HealthNet coverage

The program provides eligible adults a benefit package of essential, medically necessary health services including primary care, preventive care, and emergency services to improve comprehensive health coverage for adults.

AEG participants are mandatorily enrolled in MO HealthNet Managed Care (starting October 1st, 2021) but may opt out and receive their services through fee-for-service when certain criteria is met. AEG expenditures are matched at 90% through Title XIX federal funds. Manage Care organizations receive a monthly capitation payment to cover medical cost of the AEG participants. Carved out services (i.e. pharmacy, mental health services) for the AEG population are paid on a fee-for-service basis and also earn the 90% federal match.
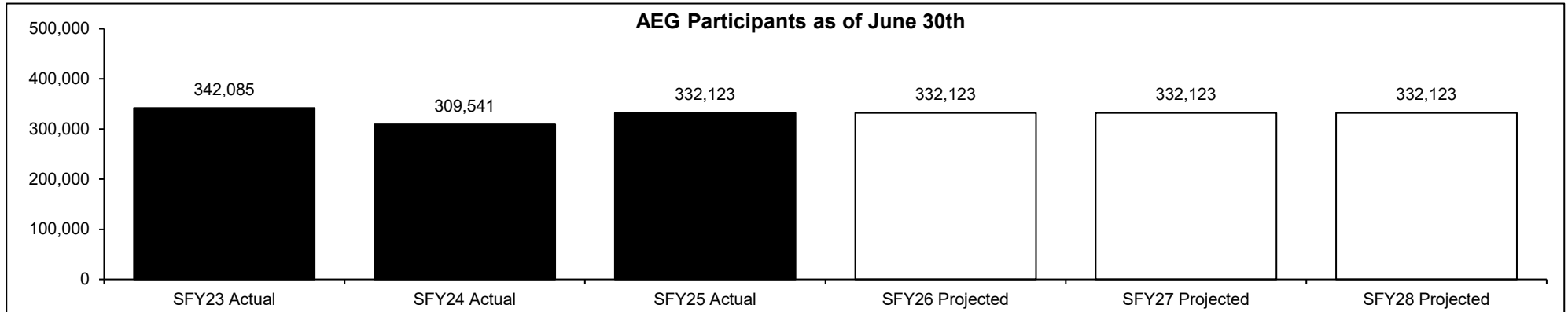
PROGRAM DESCRIPTION

Department: Social Services AB Section(s): _____ **11.845**
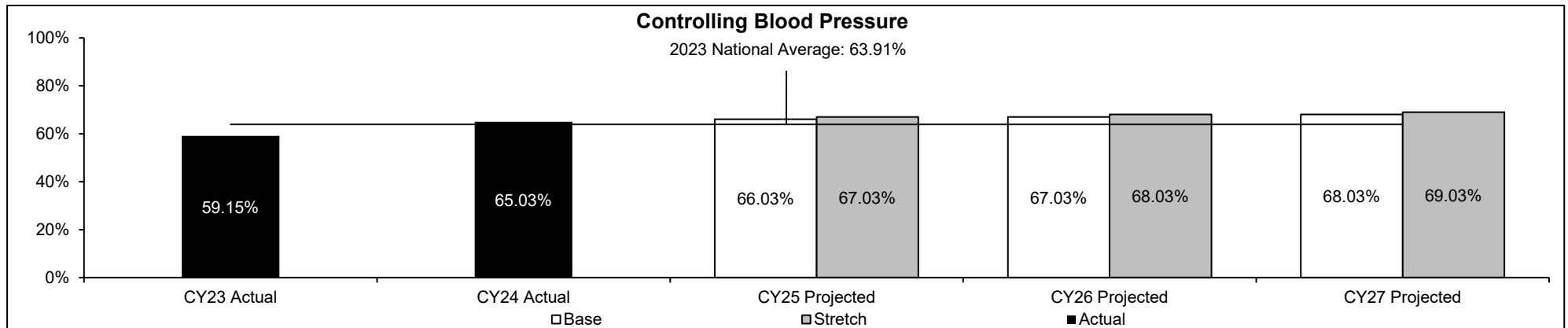**Program Name: Adult Expansion Group**
Program is found in the following core budget(s): Adult Expansion Group

2a. Provide an activity measure(s) for the program.

AEG Participants as of June 30th

	SFY23 Actual	SFY24 Actual	SFY25 Actual	SFY26 Projected	SFY27 Projected	SFY28 Projected
	342,085	309,541	332,123	332,123	332,123	332,123

Note: Unwinding of the Public Health Emergency (PHE) began in June 2023 with some participants no longer meeting AEG eligibility criteria. MHD projects enrollment for AEG to remain stable ongoing with only slight increases or decreases.

2b. Provide a measure(s) of the program's quality.

Controlling Blood Pressure

2023 National Average: 63.91%

	CY23 Actual	CY24 Actual	CY25 Projected Base	CY25 Stretch	CY26 Projected Base	CY26 Stretch	CY27 Projected Base	CY27 Stretch
	59.15%	65.03%	66.03%	67.03%	67.03%	68.03%	68.03%	69.03%

☐Base ☐Stretch ■Actual

Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates the percentage of members, 18–85 years of age, who had a diagnosis of hypertension (HTN) and whose blood pressure (BP) was adequately controlled (<140/90 mm Hg) during the measurement year.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY25 data will be available fall 2026.
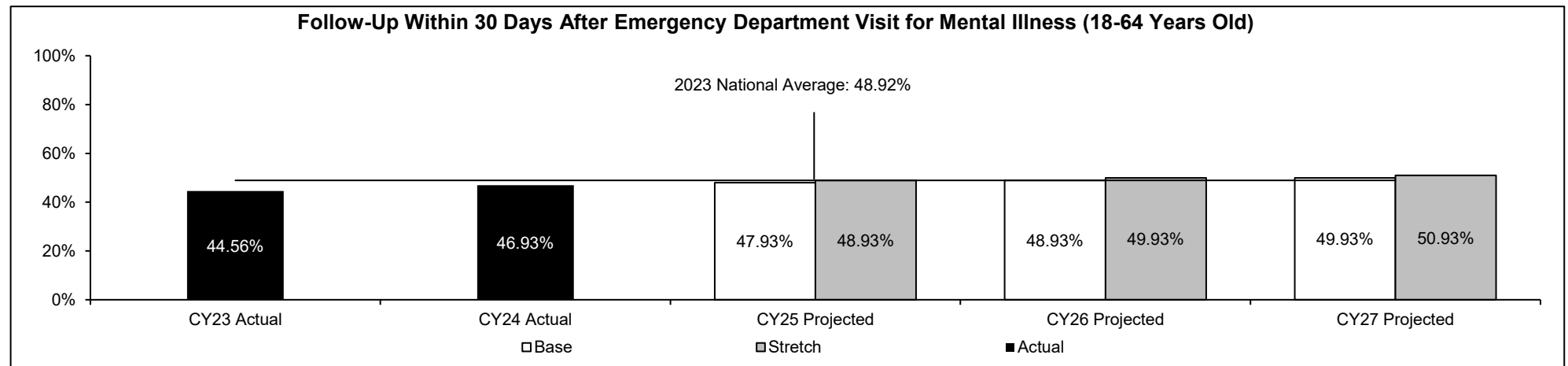
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PROGRAM DESCRIPTION

Department: Social Services   AB Section(s): _____**11.845**
Program Name: Adult Expansion Group
Program is found in the following core budget(s): Adult Expansion Group

2c. Provide a measure(s) of the program's impact.

Follow-Up Within 7 Days After Emergency Department Visit for Mental Illness (18-64 Years Old)

2023 National Average: 35.18%

CY23 Actual	CY24 Actual	CY25 Projected	CY26 Projected	CY27 Projected
29.31%	29.97%	30.97% / 31.97%	31.97% / 32.97%	32.97% / 33.97%

□Base   □Stretch   ■Actual

Follow-Up Within 30 Days After Emergency Department Visit for Mental Illness (18-64 Years Old)

2023 National Average: 48.92%

CY23 Actual	CY24 Actual	CY25 Projected	CY26 Projected	CY27 Projected
44.56%	46.93%	47.93% / 48.93%	48.93% / 49.93%	49.93% / 50.93%

□Base   □Stretch   ■Actual

Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates Follow-Up After Emergency Department Visit for Mental Illness (FUM). This percentage is based on emergency department visits for members 18-64 years of age, with a principal diagnosis of mental illness or intentional self-harm, who had a follow-up visit for mental illness within 7 and 30 days.
Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY25 data will be available fall 2026.
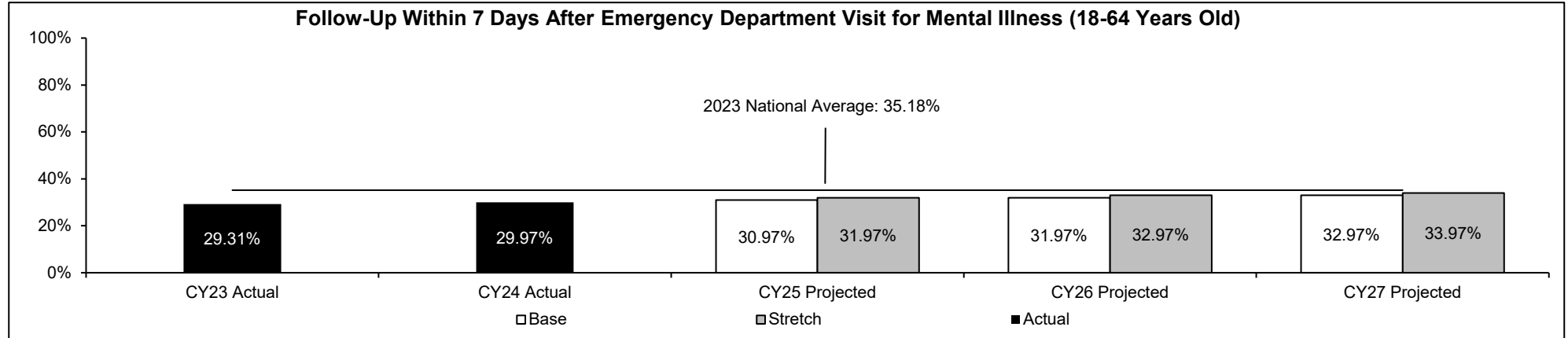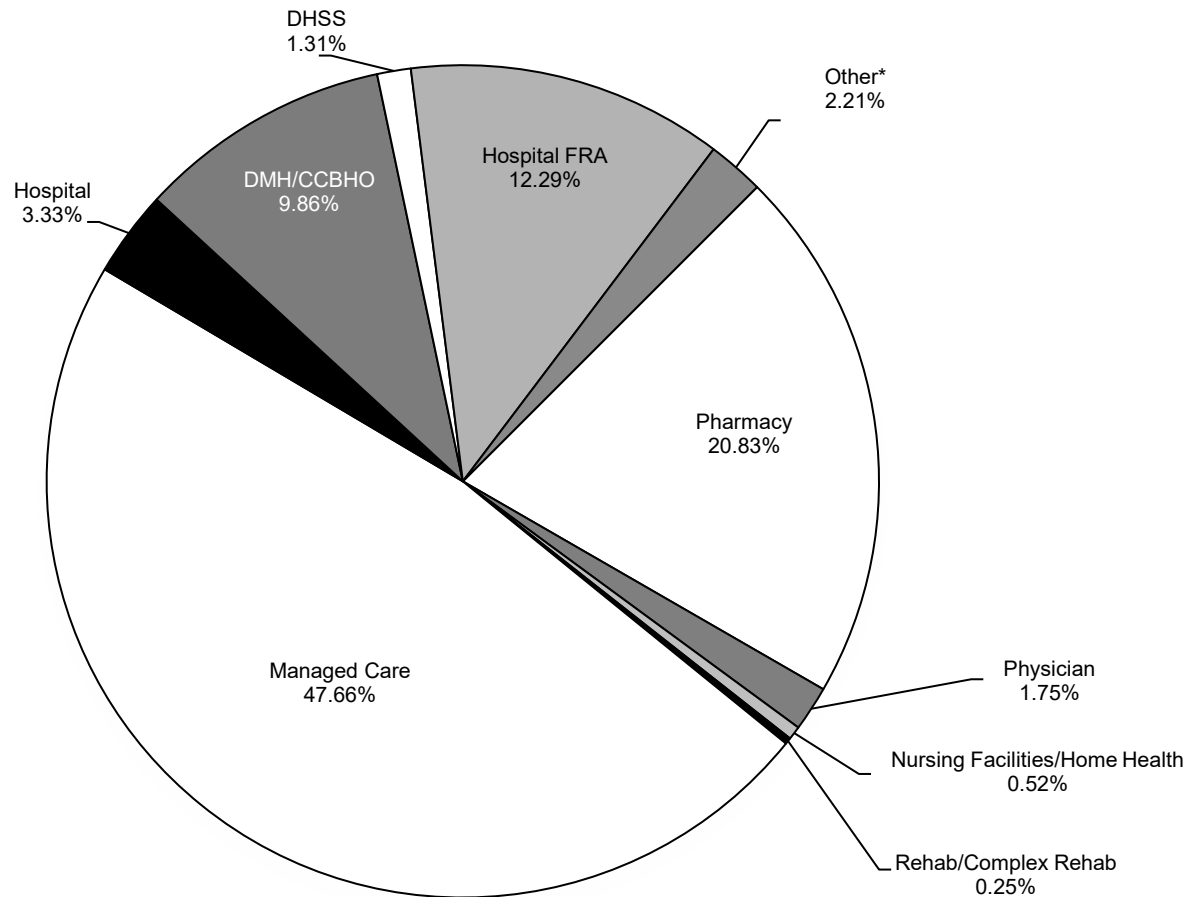
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** ___**11.845**___

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

2d. Provide a measure(s) of the program's efficiency.

FY25 Total AEG Expenditures by Program

- DHSS 1.31%
- Other* 2.21%
- Hospital FRA 12.29%
- DMH/CCBHO 9.86%
- Hospital 3.33%
- Pharmacy 20.83%
- Managed Care 47.66%
- Physician 1.75%
- Nursing Facilities/Home Health 0.52%
- Rehab/Complex Rehab 0.25%

*Other includes: PACE, Dental, NEMT, MO MAPS, Health Homes, DESE, Pharmacy FRA, Nursing Facilities FRA, Ambulance Services FRA, Nursing Facilities, Rehab, and Complex Rehab
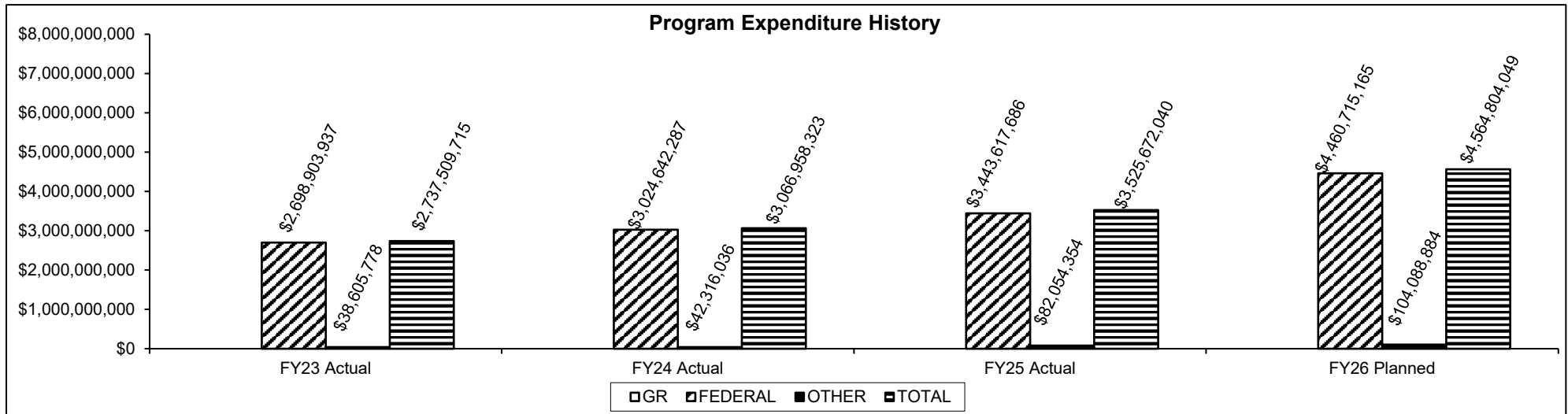
PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):** _____**11.845**_____

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$2,698,903,937	$3,024,642,287	$3,443,617,686	$4,460,715,165
FEDERAL	$38,605,778	$42,316,036	$82,054,354	$104,088,884
TOTAL	$2,737,509,715	$3,066,958,323	$3,525,672,040	$4,564,804,049

Legend: □GR ▨FEDERAL ■OTHER ▭TOTAL

HB 11.830 was established in FY2023. The state share of AEG payments are paid from the FMAP Enhancement – Expansion Fund which is classified as a federal fund. The revenue source for the fund is from temporary enhanced federal earnings from expanding Medicaid.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Pharmacy Reimbursement Allowance Fund (0144), Nursing Facility Reimbursement Allowance Fund (0196), Ambulance Service Reimbursement Fund (0958), Intergovernmental Transfer Fund (0139), and Ground Emergency Medical Transportation Fund (0422).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 36c of Article IV of the Missouri Constitution.

6. Are there federal matching requirements? If yes, please explain.

Expenditures earn a 90% federal match and require a 10% state share.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services   **AB Section(s):**   11.850, 11.860, 11.865, 11.870, 11.875, 11.880,

Program Name: MHD Non-Count Transfers   11.885, 11.890, 11.895, 11.900

Program is found in the following core budget(s): MHD Non-Count Transfers

1a. What strategic priority does this program address?

Transfers between funds

1b. What does this program do?

This authority provides multiple non-counted transfers between funds. Federal regulation requires states to establish that they have sufficient state dollars available in order to draw down the federal matching dollars. These transfers are used for that purpose.

Reimbursement Allowance Transfers

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to receive federal Medicaid matching funds.
The following transfers are used as accounting mechanisms to meet this requirement:

- Pharmacy
- Ambulance Service Reimbursement Allowance Transfer
- Federal Reimbursement Allowance Transfer
- Nursing Facility Reimbursement Allowance Transfer

NOTE: The provider assessment programs listed above have been reauthorized by the General Assembly through September 30, 2029.

Intergovernmental Transfer

State and local governmental units (including public providers) are authorized to transfer to the state Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal Medicaid matching funds. These transfers are called intergovernmental transfers (IGTs) and maximize eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Nursing Facility Quality of Care Fund Transfer

In accordance with section 198.418.1, RSMo, funding up to 5% of the federal funds deposited to the Nursing Facility Reimbursement Allowance fund each year (not to exceed $1,500,000) is transferred from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used by the Department of Health and Senior Services (upon appropriation) for conducting inspections and surveys and providing training and technical assistance to facilities licensed under the provisions of Chapter 198.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an accounting mechanism.
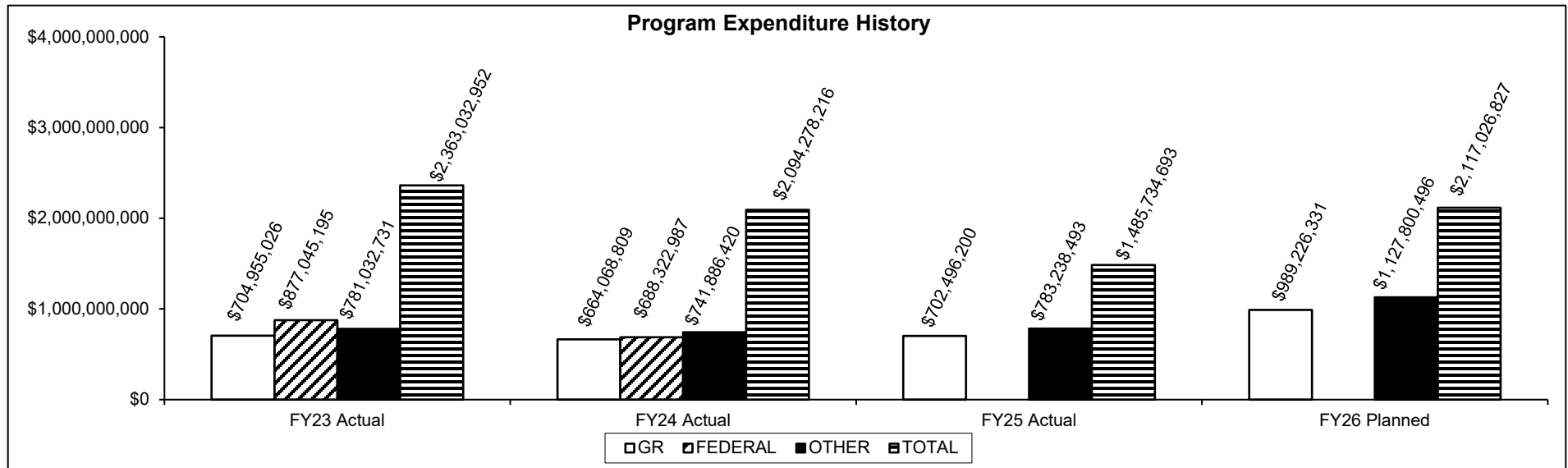
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s):   11.850, 11.860, 11.865, 11.870, 11.875, 11.880,
11.885, 11.890, 11.895, 11.900

Program Name: MHD Non-Count Transfers

Program is found in the following core budget(s): MHD Non-Count Transfers

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Planned
GR	$704,955,026	$664,068,809	$702,496,200	$989,226,331
FEDERAL	$877,045,195	$688,322,987		
OTHER	$781,032,731	$741,886,420	$783,238,493	$1,127,800,496
TOTAL	$2,363,032,952	$2,094,278,216	$1,485,734,693	$2,117,026,827

These programs are exempt from the three percent GR withhold.

4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144), Ambulance Service Reimbursement Allowance Fund (0958), DSS Intergovernmental Transfer Fund (0139), Federal Reimbursement Allowance Fund (0142), Nursing Facility Reimbursement Allowance Fund (0196).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 198.418.1, 208.152, and 208.153, RSMo. Federal law: Social Security Act Sections 1905(a)(1) and (2)(d)(5)(h). Federal Regulations: 42 CFR 433.51 and 440.20.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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