

DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Office of the Director	\$ 19,191,263	\$ 28,103,664	\$ 28,097,117	\$ 31,802,155
Family Support Division	545,307,298	684,817,961	684,575,734	685,450,587
Children's Division	583,476,386	591,202,676	592,180,148	600,698,328
Division of Youth Services	57,053,640	61,500,238	61,498,890	60,286,638
MO HealthNet Division	7,524,353,393	8,001,620,363	8,507,398,280	8,322,424,023
DEPARTMENTAL TOTAL	\$ 8,729,381,980	\$ 9,367,244,902 *	\$ 9,873,750,169	\$ 9,700,661,731
General Revenue Fund	1,690,413,721	1,725,735,415	1,949,561,388	1,836,647,097
Title XIX - Federal Funds	3,714,128,265	3,809,781,354	4,005,577,986	3,972,947,514
Temporary Assistance for Needy Families - Federal Funds	137,148,690	165,653,040	165,653,040	166,134,463
DSS - Federal and Other Funds	683,903,024	816,902,073	819,176,405	830,515,529
Division of Youth Services Child Benefits Fund	25,422	200,000	200,000	200,000
Federal Stimulus-Social Services Fund	31,066,702	35,000,000	35,000,000	28,000,000
Uncompensated Care Fund	92,794,914	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	261,807,650	236,745,912	240,343,580	239,502,425
Third Party Liability Collections Fund	16,627,453	16,986,471	18,428,290	18,340,698
DSS Intergovernmental Transfer Fund	6,277,009	23,348,801	23,348,801	23,348,801
Federal Reimbursement Allowance Fund	1,356,189,607	1,572,487,413	1,691,424,473	1,665,045,600
Pharmacy Reimbursement Allowance Fund	160,301,969	173,189,120	174,923,796	174,021,593
Family Services Donations Fund	8,764	143,994	143,994	143,994
Child Support Enforcement Fund	4,001,462	4,937,755	4,937,755	5,056,367
Nursing Facility Reimbursement Allowance Fund	336,202,908	352,862,808	362,369,046	359,722,622
Nursing Facility Quality of Care Fund	62,649	96,313	96,313	97,609
Health Initiatives Fund	32,528,254	28,636,783	28,636,783	28,661,926
Gaming Commission Fund	488,975	500,000	500,000	500,000
Missouri Senior Services Protection Fund	0	11,072,091	0	0
Ground Emergency Medical Transportation Fund	0	30,925,852	30,920,922	29,261,486
DSS Administrative Trust Fund	905,336	1,204,466	1,204,466	1,204,531
DSS Educational Improvement Fund	7,136,995	7,090,841	7,090,841	7,140,372
Blind Pension Fund	31,504,749	35,203,216	35,762,368	35,762,368
Healthy Families Trust Fund	68,825,979	102,248,166	76,773,202	76,773,202
Long Term Support UPL Fund	1,972,794	3,913,804	3,913,804	3,810,539
Life Sciences Research Trust Fund	35,526,746	46,280,546	38,349,274	38,349,274
Youth Services Products Fund	0	5,000	5,000	5,000
Missouri Rx Plan Fund	6,493,129	7,046,680	5,074,077	5,078,120
Youth Services Treatment Fund	0	999	999	999
Early Childhood Development, Education and Care Fund	7,358,467	7,632,793	7,632,793	7,633,240
Premium Fund	10,880,502	14,516,411	13,059,854	13,059,854
Blindness Education, Screening and Treatment Program Fund	349,000	349,000	349,000	349,000
Alternative Care Trust Fund	11,637,353	16,500,000	13,000,000	13,000,000
Ambulance Service Reimbursement Allowance Fund	22,761,766	25,904,284	26,148,418	26,021,606
Recovery Audit and Compliance Fund	226	1,282,087	1,282,087	1,282,087
Foster Care and Adoptive Parents Recruitment and Retention Fund	0	15,000	15,000	15,000
Medicaid Provider Enrollment Fund	51,500	51,500	51,500	233,901
Total Full-time Equivalent Employees	6,768.28	6,796.11	6,795.61	6,775.61
General Revenue Fund	2,160.71	1,863.11	1,862.61	1,862.33
Federal Funds	4,360.49	4,572.07	4,572.07	4,549.35
Other Funds	247.08	360.93	360.93	363.93

* Does not include \$593,568,922 recommended in the Fiscal Year 2018 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Social Services supplemental appropriations.

DEPARTMENT OF SOCIAL SERVICES

DEPARTMENT SUMMARY

The Fiscal Year 2019 budget provides \$9.7 billion for the Department of Social Services. The core functions provided by the Department of Social Services include:

- Protecting the welfare of Missouri's children through foster care, child abuse and neglect investigations, children's treatment, purchase of child care, and adoption assistance.
- Administering income support programs and many of the state's child support enforcement functions, such as, Temporary Assistance for Needy Families, Food Stamps, Energy Assistance, Blind Pension, Supplemental Aid to the Blind, Domestic Violence, and Medicaid eligibility.
- Providing case management, community care, and aftercare to youth committed to the state's custody for various crimes. The Juvenile Court Diversion Program works with local communities to help prevent juvenile crime and provide treatment for youth in their own communities.
- Administering health care delivery to low-income Missouri citizens, including the elderly, people with disabilities, children, and pregnant women. The Medicaid Program is a federal-state partnership to meet the health care needs of those who cannot pay for their own care. While states must meet certain minimum criteria, each state can establish eligibility guidelines, benefit packages, and provider payment rates for its Medicaid Program.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Office of the Director	\$ 287,555	\$ 316,926	\$ 317,740
Federal Grants and Donations	1,196,250	4,477,551	4,477,551
Human Resource Center	496,879	508,974	513,791
Missouri Medicaid Audit and Compliance	3,087,715	3,984,463	4,208,885
Recovery Audit and Compliance	226	1,200,000	1,200,000
Finance and Administrative Services	6,517,262	7,038,073	9,655,533
Revenue Maximization	680,734	3,250,000	3,250,000
Neglected and Delinquent Children	1,219,820	1,354,000	1,354,000
Legal Services	5,704,822	5,973,677	6,824,655
TOTAL	\$ 19,191,263	\$ 28,103,664	\$ 31,802,155
PERSONAL SERVICE			
General Revenue Fund	4,761,951	4,907,698	5,482,733
Federal Funds	5,859,246	6,167,581	6,408,024
Other Funds	704,956	834,470	934,814
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,099,336	1,066,876	1,615,101
Federal Funds	4,014,617	8,310,137	10,417,705
Other Funds	1,017,815	2,623,993	2,714,378
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,239,699	1,354,000	1,359,360
Federal Funds	493,643	2,804,923	2,836,053
Other Funds	0	33,986	33,987
TOTAL			
General Revenue Fund	7,100,986	7,328,574	8,457,194
Federal Funds	10,367,506	17,282,641	19,661,782
Other Funds	1,722,771	3,492,449	3,683,179
Total Full-time Equivalent Employees			
General Revenue Fund	260.31	277.79	297.65
Federal Funds	108.18	124.72	137.38
Other Funds	136.05	134.72	138.92
Other Funds	16.08	18.35	21.35

Office of the Director – The Office of the Director includes the director, the director’s staff, the Human Resource Center (HRC), the Missouri Medicaid Audit and Compliance Unit (MMAC), and the Strategic Performance and Innovations (SPI) Unit. The director provides leadership for nearly 6,800 employees and the divisions of the Department of Social Services. The HRC guides the Department’s human resource management program, providing leadership, direction and coordination of related services and support to all divisions. The MMAC Unit screens and enrolls Medicaid providers and ensures Medicaid provider payments are in compliance with state and federal requirements. The SPI Unit conducts research, data management and analysis, and improvement and innovation initiatives for the Department.

Division of Finance and Administrative Services – The Division of Finance and Administrative Services provides centralized financial and administrative support to all divisions. Financial related functions include audit support and contract compliance, budgeting, expenditure review and control, federal grants management and reporting, cash management, administration of the Victims of Crime Act grant, administration of Temporary Assistance for Needy Families subrecipient programs, managing IV-E eligibility and IV-E redeterminations for youth in state custody, implementation of the Department’s fiscal policies, and responding to changes in federal and state fiscal policy. Administrative support services include procurement, accounts payables and receivables, payroll management of child care subsidy payments, regional office support functions, emergency management, telecommunications, warehouse/inventory coordination and distribution, fleet management, lease and location management for Social Services facilities, and research and data management.

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

Division of Legal Services – The Division of Legal Services provides comprehensive legal support to the Department and all its divisions. The Division’s responsibilities include due process hearings for public assistance and child support recipient appeals, legal representation of the Department in juvenile and circuit courts, coordinating with the Missouri Attorney General’s Office, investigating fraud and abuse of public assistance programs, and conducting background investigations on Department employees. The Division also includes the State Technical Assistance Team which is responsible for assisting in investigations of child abuse, neglect, exploitation, child fatality, and management and training of Missouri’s Child Fatality Review Program. The Division also coordinates the Department’s compliance with applicable federal and state privacy laws, such as the Health Insurance Portability and Accountability Act.

Fiscal Year 2019 Governor’s Recommendations

- \$2,587,751 for a Medicaid fraud and abuse detection system, including \$474,879 general revenue.
- \$460,814 and ten staff to ensure that crimes against children are promptly investigated.
- \$324,599 and seven staff to investigate legal cases in a timely manner, including \$129,839 general revenue.
- \$180,451 Medicaid Provider Enrollment Fund and three staff for provider enrollment and post-payment reviews.
- \$151,423 for pay plan, including \$69,635 general revenue.
- (\$6,546) and (.14) staff transferred to the Office of the Governor.
- (\$1) core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Family Support Administration	\$ 76,996,995	\$ 95,358,036	\$ 95,343,123
Income Maintenance Field Staff and Operations	76,952,946	82,336,089	83,664,545
Family Support Staff Training	237,213	247,667	242,667
Community Partnerships	8,217,157	8,236,127	8,236,127
Missouri Mentoring Partnership	1,443,700	1,443,700	1,443,700
Adolescent Program	750,000	600,000	600,000
Food Nutrition and Employment Training Program	11,409,604	19,843,755	19,843,755
Health Care Industry Training	2,671,722	3,000,000	3,000,000
Temporary Assistance for Needy Families (TANF)	81,636,758	92,114,553	88,114,553
Alternatives to Abortion	0	6,458,561	7,096,917
Healthy Marriage Promotion	757,379	1,500,000	1,500,000
Adult Supplementation	24,758	25,525	25,525
Supplemental Nursing Care	25,104,469	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	34,738,699	39,387,166	39,946,318
Refugee Assistance	2,470,369	3,806,226	35,000
Community Services Block Grant	20,980,090	23,637,000	23,637,000
Emergency Solutions Program	2,514,277	4,130,000	4,130,000
Food Distribution Programs	1,492,852	1,500,000	1,500,000
Energy Assistance	64,148,416	77,547,867	77,547,867
Assistance for Victims of Sexual Assault	470,517	750,000	910,000
Emergency Shelter Grants	532,782	562,137	562,137
Domestic Violence	8,194,817	8,716,524	10,556,524
Blind Administration	3,921,477	4,738,658	4,802,820
Services for the Visually Impaired	5,610,141	8,304,901	8,304,901
Business Enterprises	31,452,959	35,000,000	35,000,000
Child Support Field Staff and Operations	29,051,666	33,851,673	34,273,041
Child Support Distributions	53,525,535	69,027,285	69,027,285
Victims of Crime Program	0	37,273,626	40,685,897
TOTAL	\$ 545,307,298	\$ 684,817,961	\$ 685,450,587
PERSONAL SERVICE			
General Revenue Fund	19,556,430	19,970,373	20,275,364
Federal Funds	72,646,125	77,488,707	79,089,653
Other Funds	3,414,702	3,528,540	3,659,932
EXPENSE AND EQUIPMENT			
General Revenue Fund	19,206,270	19,627,552	19,876,199
Federal Funds	106,156,038	139,892,187	140,116,036
Other Funds	1,761,651	2,634,148	2,634,148
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	44,349,396	49,199,231	45,486,644
Federal Funds	245,953,961	336,446,247	337,722,483
Other Funds	32,262,725	36,030,976	36,590,128
TOTAL			
General Revenue Fund	83,112,096	88,797,156	85,638,207
Federal Funds	424,756,124	553,827,141	556,928,172
Other Funds	37,439,078	42,193,664	42,884,208
Total Full-time Equivalent Employees			
General Revenue Fund	2,879.34	2,978.87	2,981.76
Federal Funds	589.23	485.09	484.98
Other Funds	2,189.22	2,288.82	2,291.82
Other Funds	100.89	204.96	204.96

Administrative Services/Eligibility and Enrollment System – Management, coordination, direction, and general customer support are provided for all Family Support Division programs. The Division Director and staff monitor the efficiency and effectiveness of and provide policy direction for Income Maintenance, Child Support, and Visually Impaired programs. Administrative Services also provides operational services, human resource support, and systems support to Income Maintenance and Child Support field staff. The Division manages Missouri’s eligibility and enrollment system for income maintenance and Medicaid services.

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION

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

Family Support Staff Training – This funding provides training for income maintenance and child support enforcement staff as well as community stakeholders and partners. Proper training is key to ensuring program compliance and developing effective staff.

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

Missouri Mentoring Partnership – The program provides intervention programs and offers worksite and teen parent mentoring to youth at risk of entering the welfare system or the justice system.

Adolescent Program – Federal dollars are utilized to provide mentoring to adolescent boys and girls to prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.

Food Nutrition and Employment Training Program – This program has two parts: SNAP-ED and SkillUP. SNAP-Ed is a partnership with the University of Missouri that provides information on nutrition, physical activity, food safety, and food budgeting education to Food Stamp eligible individuals, especially women; people with children in the home; at-risk, pregnant, and parenting teens; youth; and seniors. SkillUP is the Missouri employment training program which provides Food Stamp participants opportunities to gain skills, training or experience which will improve their employment prospects and assist them to obtain and retain sustaining employment.

Healthcare Industry Training and Education (HITE) – This federally funded program targets low-income individuals and provides job training for high-demand careers with self-sustaining wages in the healthcare industry.

Temporary Assistance for Needy Families (TANF)/ Missouri Work Assistance (MWA) – TANF is a program designed to provide temporary assistance/relief to families to promote self-sufficiency so parents do not remain dependent on government payments and children do not grow up in poverty. TANF is designed to be a temporary assistance which, coupled with a myriad of other support services, enables parents to find and retain employment; thereby, enabling them to support their families without government assistance. MWA requires certain cash benefit (Temporary Assistance) applicants and recipients to participate in work or training activities for a set number of hours, or they can lose their cash benefit. MWA participants can receive assistance and engage in a variety of activities, including barrier resolution for childcare, transportation, and housing; referrals to community resources for substance abuse, mental health treatment, vocational rehabilitation, blind services, and crisis intervention; employment activities including paid, unpaid, subsidized employment, and internships; education and training activities for soft skills, high school or equivalency, short-term training, job search, apprenticeships, and workplace readiness; and assistance with transportation, training, and work expenses.

Alternatives to Abortion – Alternatives to Abortion provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to assist women in carrying their unborn child to term, instead of having an abortion, and to assist women in caring for their child or placing their child for adoption.

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

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

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

Blind Pension and Supplemental Aid to the Blind – The Blind Pension program aids the blind who do not qualify for Supplemental Aid to the Blind and who do not own property – excluding homes – worth more than \$20,000. Supplemental Aid to the Blind pays benefits to those blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. An earmarked state property tax provides revenue to the Blind Pension Fund.

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION

Community Services Block Grant (CSBG), Emergency Solutions Grants, and Refugee Assistance – CSBG funds are used to address and reduce poverty conditions such as unemployment, inadequate education, malnutrition, inadequate housing, unmet emergency needs, and inadequate available income. Federal statutes require that 90 percent of CSBG funding be passed through to Community Action Agencies and/or other not-for-profit organizations. The federally funded Emergency Solutions Grants Program provides services necessary to help homeless individuals and those at risk of homelessness to quickly regain stability in permanent housing. The Refugee Assistance Program, funded with federal funds, is designed to provide services to help refugees overcome language barriers, acquire or adapt vocational skills, and adjust to their new environment to become productive citizens within the shortest possible time.

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

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

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

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

Blind Administration – This program provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

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

Child Support Field Staff and Operations – Child Support staff provide services to locate missing parents; establish paternity, medical support, and financial child support obligations; and enforce the collection of support payments for TANF, MO HealthNet, and non-TANF families that apply for child support services. The state retains approximately 37 percent of all assigned child support collected on current and former TANF cases.

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

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

Fiscal Year 2019 Governor's Recommendations

- \$3,431,527 federal funds and three staff for Victims of Crime Act grants.
- \$1,840,000 federal funds for domestic violence shelters.
- \$638,356 for the Alternatives to Abortion Program.
- \$559,152 Blind Pension Fund for a rate increase pursuant to Section 209.040, RSMo.
- \$160,000 federal funds for victims of sexual assault.
- \$1,909,970 for pay plan, including \$310,688 general revenue.
- (\$7,876,226) core reduction from the Fiscal Year 2018 appropriation level, including (\$4,102,296) general revenue.
- (\$24,456) federal funds core reduction for one-time expenditures.
- (\$5,697) and (.11) staff transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Children's Administration	\$ 6,296,968	\$ 6,784,490	\$ 6,827,081
Children's Field Staff and Operations	83,543,461	85,976,302	87,880,690
Children's Staff Training	1,326,689	1,471,758	1,426,758
Children's Treatment Services	21,135,990	22,154,961	22,154,961
Crisis Care	1,629,642	2,050,000	2,050,000
Foster Care	67,554,489	67,269,824	74,918,854
Foster Parent Training	533,190	576,399	576,399
Subsidized Adoption and Guardianship	89,811,251	88,478,796	92,058,731
Adoption Resource Centers	2,099,865	3,850,000	3,850,000
Independent Living	1,988,748	2,999,900	2,999,900
Transitional Living	2,788,940	2,918,887	2,918,887
Child Assessment Centers	2,811,001	2,950,523	2,950,523
Residential Treatment	74,809,982	54,281,481	54,281,481
Foster Care Case Management Contracts	38,880,660	39,183,803	39,183,803
IV-E Court Contracts	79,662	400,000	400,000
Child Abuse and Neglect Grant	186,264	188,316	188,316
Foster Care Children's Account	11,637,353	16,500,000	13,000,000
Purchase of Child Care	170,971,435	186,413,888	186,278,596
Home Visitation	3,953,501	4,364,500	4,364,500
Foster Youth Educational Assistance	1,411,424	1,688,848	1,688,848
Foster Care Outdoor Program	0	500,000	500,000
IV-E CASA Training	25,871	200,000	200,000
TOTAL	\$ 583,476,386	\$ 591,202,676	\$ 600,698,328
PERSONAL SERVICE			
General Revenue Fund	31,817,073	32,778,099	33,217,648
Federal Funds	47,782,441	49,630,340	50,431,825
Other Funds	70,353	119,275	120,928
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,987,061	4,954,283	4,619,826
Federal Funds	9,271,077	10,189,700	9,912,971
Other Funds	88,213	379,056	397,614
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	230,988,597	226,770,730	235,875,189
Federal Funds	239,000,936	242,080,307	245,339,999
Other Funds	19,470,635	24,300,886	20,782,328
TOTAL	267,792,731	264,503,112	273,712,663
General Revenue Fund	296,054,454	301,900,347	305,684,795
Federal Funds	19,629,201	24,799,217	21,300,870
Other Funds			
Total Full-time Equivalent Employees			
General Revenue Fund	2,194.88	2,060.38	2,058.32
Federal Funds	883.27	708.79	708.73
Other Funds	1,309.65	1,348.79	1,346.79
	1.96	2.80	2.80

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

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S DIVISION

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

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

Children's Treatment Services, Crisis Care, and Prevention Programs – The Children's Treatment Services funding provides a variety of contracted services to child abuse victims and their parents. Specific services include individual and family therapy, respite care, parent aides, intensive family reunification, and other supportive services. Children's Treatment Services funding also provides for intensive, in-home services to help prevent placement of children in foster care and keep children with their families. Prevention programs such as Crisis Care Centers and home visiting provide services for families and children to prevent child abuse and neglect and to divert children from the state's custody.

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

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

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

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

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

Residential Treatment, Transitional Living, Independent Living, Title IV-E Court Contracts, and Title IV-E CASA Training – Residential facilities are used when foster family care cannot meet the children's treatment needs. The division contracts with a wide range of residential programs, ranging from small group homes to large, self-contained, resident campuses. Facilities must be licensed by the Children's Division and may also be accredited by one of three nationally recognized accrediting organizations. Independent Living programs assist foster care children, ages 15 to 21, in learning the necessary skills for the transition from foster care to adult independent living in the community. Transitional Living placement programs assist foster care children ages 16 to 21 by placing youth in their communities with support services. Contracts through the Title IV-E Program allow the Children's Division to pass through federal funds to be used for reimbursement to juvenile courts for children in the court's custody placed in juvenile court residential facilities and to the statewide Court Appointed Special Advocate (CASA) agency to support training programs.

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

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

Foster Care Children's Account – This appropriation provides a central account for the distribution of funds for a child in the Children's Division's care and custody, offsetting state expenses and providing support for children who can safely return home.

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S DIVISION

Purchase of Child Care – The child care program supports low-income working families and children receiving protective service child care through the Children's Division. Without child care assistance, many parents could not participate in job training or education, or maintain employment in order to become self-sufficient. Without such assistance, the risk of children being left in inappropriate, unsupervised, or unsafe environments also increases. The Early Childhood Development, Education and Care Fund supports programs to improve the availability of, and access to, quality child care and programs that prepare children to enter school ready to succeed. Because children learn more from the ages of zero to five than during any other developmental period, the availability of quality child care is essential to preparing children for school.

Home Visitation – The Home Visitation Program provides free, voluntary services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This program targets low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home.

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

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

Fiscal Year 2019 Governor's Recommendations

- \$5,268,000 to reduce the number of children awaiting termination of parental rights, including \$3,951,000 general revenue.
- \$3,340,093 to serve the increasing number of children in state custody, including \$2,395,197 general revenue.
- \$2,620,872 for a rate increase for foster care, adoption, and guardianship providers, including \$2,112,625 general revenue.
- \$669,000 to provide technology resources for child welfare practitioners, including \$381,330 general revenue.
- \$1,319,833 for pay plan, including \$456,735 general revenue.
- (\$3,719,130) and (two) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$84,320) general revenue.
- (\$3,016) and (.06) staff transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administrative Services	\$ 1,866,220	\$ 1,898,993	\$ 1,916,831
Youth Treatment Programs	51,406,344	55,621,759	54,390,321
Juvenile Court Diversion	3,781,076	3,979,486	3,979,486
TOTAL	\$ 57,053,640	\$ 61,500,238	\$ 60,286,638
PERSONAL SERVICE			
General Revenue Fund	17,946,835	18,494,764	18,199,901
Federal Funds	20,504,884	24,061,423	23,391,132
Other Funds	3,171,288	3,374,624	3,428,168
EXPENSE AND EQUIPMENT			
General Revenue Fund	621,532	451,430	346,347
Federal Funds	4,021,604	4,378,328	4,181,421
Other Funds	3,518,799	2,571,492	2,571,492
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,591,804	3,954,232	3,954,232
Federal Funds	2,600,177	2,418,030	2,418,030
Other Funds	1,076,717	1,795,915	1,795,915
TOTAL			
General Revenue Fund	22,160,171	22,900,426	22,500,480
Federal Funds	27,126,665	30,857,781	29,990,583
Other Funds	7,766,804	7,742,031	7,795,575
Total Full-time Equivalent Employees			
General Revenue Fund	1,223.10	1,253.21	1,204.18
Federal Funds	523.89	480.23	463.12
Other Funds	605.07	683.77	651.85
Other Funds	94.14	89.21	89.21

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

Youth Treatment – Youth treatment includes residential and non-residential services. Residential Services provide youthful offenders with structured rehabilitation programs to address the youth’s treatment/educational needs and facilitate the youth’s successful and productive transition to aftercare in the community. Services include academic and vocational education. The division operates 5 secure care facilities, 19 moderate care facilities, and 6 community-based facilities. Non-residential Services help youthful offenders adjust to community life and become law-abiding and productive citizens. The division also provides the following: case management; community care which includes day treatment, intensive supervision, family counseling, and alternative living; and aftercare contractual services.

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

Fiscal Year 2019 Governor’s Recommendations

- \$721,426 for pay plan, including \$274,264 general revenue.
- (\$1,933,678) and (49) staff core reduction from the Fiscal Year 2018 appropriation level, including (\$672,862) general revenue.
- (\$1,348) and (.03) staff transferred to the Office of the Governor.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Administrative Services	\$ 117,362,874	\$ 139,977,745	\$ 147,088,653
MO HealthNet Vendor Payments and Managed Care	7,378,750,257	7,834,969,820	8,150,431,188
Blind Pension Medical Benefits	28,240,262	26,672,798	24,904,182
TOTAL	\$ 7,524,353,393	\$ 8,001,620,363	\$ 8,322,424,023
PERSONAL SERVICE			
General Revenue Fund	2,593,084	2,651,172	2,934,945
Federal Funds	5,444,863	5,548,030	5,867,480
Other Funds	1,572,483	1,877,457	1,900,329
EXPENSE AND EQUIPMENT			
General Revenue Fund	16,070,964	16,635,605	24,277,710
Federal Funds	66,611,248	78,619,116	84,148,488
Other Funds	8,596,918	8,334,285	9,489,359
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,291,583,689	1,322,919,370	1,419,125,898
Federal Funds	3,735,911,243	3,839,501,411	3,995,516,206
Other Funds	2,395,968,901	2,725,533,917	2,779,163,608
TOTAL			
General Revenue Fund	1,310,247,737	1,342,206,147	1,446,338,553
Federal Funds	3,807,967,354	3,923,668,557	4,085,532,174
Other Funds	2,406,138,302	2,735,745,659	2,790,553,296
Total Full-time Equivalent Employees			
General Revenue Fund	210.65	225.86	233.70
Federal Funds	56.14	64.28	68.12
Other Funds	120.50	115.97	119.97
Other Funds	34.01	45.61	45.61

Administrative Services – The MO HealthNet Division is an intermediary for providing services to both participants and providers. The agency’s structure includes five major sections: Administration, Finance, Program Operations, Evidence-Based Decision Support, and Information Systems.

The Administration section coordinates legislative guidance on MO HealthNet issues and completes final review of budget and State Plan Amendments.

The Finance section is responsible for budget analysis and rate development, institutional policy and reimbursement, and financial operations and recoveries.

The Program Operations section provides the day-to-day oversight of MO HealthNet benefits, outpatient prescription drug reimbursement, and Managed Care programs. The section also develops and implements clinical policy, creates cost containment initiatives, and monitors federal waiver programs.

The Evidence-Based Decision Support section assesses the quality of care provided under Managed Care and Fee-For-Service programs, develops and supports evidence-based clinical decisions, and manages the patient-centered medical home program.

The Information Systems section manages the primary claims processing system, known as the Medicaid Management Information System (MMIS), as well as tools for pharmacy and clinical services.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

Fiscal Year 2019 Governor's Recommendations

- \$9,557,817 and seven staff to advance the MO HealthNet technology infrastructure, including \$6,621,410 general revenue.
- \$2,500,000 federal and other funds for a contract increase to recover third-party liability claims.
- \$1,271,966 to extend contracts for development, operation, and support of the MO HealthNet technology infrastructure, including \$395,881 general revenue.
- \$678,338 and one staff to develop and implement an Electronic Visit Verification system for personal care services, including \$101,169 general revenue.
- \$120,389 for pay plan, including \$34,791 general revenue.
- (\$7,000,000) federal fund core reduction from the Fiscal Year 2018 appropriation level.
- (\$9,860) federal and other funds core reduction for one-time expenditures.
- (\$7,742) and (.16) staff transferred to the Office of the Governor.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES
SELECTED SERVICES AND ANNUAL TOTALS**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Missouri Rx Plan	\$ 22,883,096	\$ 11,562,803	\$ 11,416,112
Pharmacy and PFRA	1,319,458,163	1,404,947,438	1,407,843,057
Medicare Part D - Clawback	211,018,979	228,376,331	226,750,733
Physician Related Services	479,614,606	327,303,213	493,764,810
Dental	14,995,471	3,921,462	6,533,810
Premium Payments	232,135,128	261,214,246	265,697,026
Nursing Facilities and NFRA	973,825,164	951,856,587	947,868,150
Home Health	5,253,779	7,353,195	5,236,688
Rehabilitation and Specialty Services	255,495,866	266,103,357	307,939,806
Non-Emergency Medical Transportation	40,872,346	47,032,706	48,042,239
Managed Care	1,874,470,729	2,322,413,226	2,087,619,510
Hospital Care	715,788,411	463,574,056	701,704,051
FRA	1,071,322,910	1,280,818,734	1,370,127,055
Health Care Access	6,542,043	0	0
Children's Health Insurance Program	80,193,969	93,518,698	85,069,163
Show-Me Healthy Babies	17,867,652	13,988,802	30,105,869
FQHC Distribution	11,663,693	12,368,722	13,095,727
School District Claiming	29,781,698	34,896,295	34,896,295
FRA Health Care Home	5,510,063	8,105,166	11,637,802
Blind Pension Medical Benefits	28,240,262	26,672,798	24,904,182
Complex Rehab Technology Products	10,056,491	11,654,537	11,123,039
Ground Emergency Medical Transport	0	83,960,246	83,960,246
TOTAL	\$ 7,406,990,519	\$ 7,861,642,618	\$ 8,175,335,370
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,391,353	3,173,676	4,349,926
Federal Funds	7,961,383	3,997,973	6,099,223
Other Funds	1,898,911	215,000	1,375,004
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,291,583,689	1,322,918,671	1,418,729,318
Federal Funds	3,706,186,282	3,805,803,381	3,966,868,291
Other Funds	2,395,968,901	2,725,533,917	2,777,913,608
TOTAL			
General Revenue Fund	1,294,975,042	1,326,092,347	1,423,079,244
Federal Funds	3,714,147,665	3,809,801,354	3,972,967,514
Other Funds	2,397,867,812	2,725,748,917	2,779,288,612

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

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

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

Fiscal Year 2019 Governor's Recommendations

- \$342,193,731 for the additional cost of existing Medicaid programs, including \$81,771,921 general revenue.
- \$63,130,669 to reimburse Managed Care organizations for the federally mandated health insurer fee, including \$22,303,546 general revenue.
- \$58,537,793 to replace one-time funding sources budgeted in Fiscal Year 2018.
- \$56,572,419 federal funds to address the change in the Medicaid federal participation percentage.
- \$55,230,637 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$19,297,140 general revenue.
- \$37,259,777 for an actuarially-required rate adjustment for managed care plans, including \$12,789,839 general revenue.
- \$34,020,886 for the full release of the Managed Care contracted withhold deferred in Fiscal Year 2018, including \$11,735,282 general revenue.
- \$20,555,557 for existing Medicaid programs due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including \$3,198,730 general revenue.
- \$9,063,624 for increases in Medicare Part A and B premiums, including \$2,995,668 general revenue.
- \$5,352,480 for the expansion of the health home program, including \$650,412 general revenue.
- \$4,196,978 for Medicare parity payments to primary care physicians relating to maternal-fetal medicine, neonatology, and pediatric cardiology, including \$1,460,422 general revenue.
- \$2,209,072 for an actuarial cost increase for non-emergency medical transportation, including \$768,691 general revenue.
- \$271,554 for increases to Medicare hospice rates, including \$94,493 general revenue.
- \$1,250,000 transferred from the Department of Mental Health for children's trauma treatment, including \$500,000 general revenue.
- \$1,228,617 transferred from the Department of Mental Health for non-emergency medical transportation, including \$454,984 general revenue.
- (\$277,394,306) core reduction from the Fiscal Year 2018 appropriation level, including (\$83,873,555) general revenue.
- (\$99,577,303) core reduction for one-time expenditures, including (\$35,289,036) general revenue.
- (\$409,433) transferred to the Department of Health and Senior Services for Home and Community Based Services provided to participants formerly receiving state-only medical benefits.