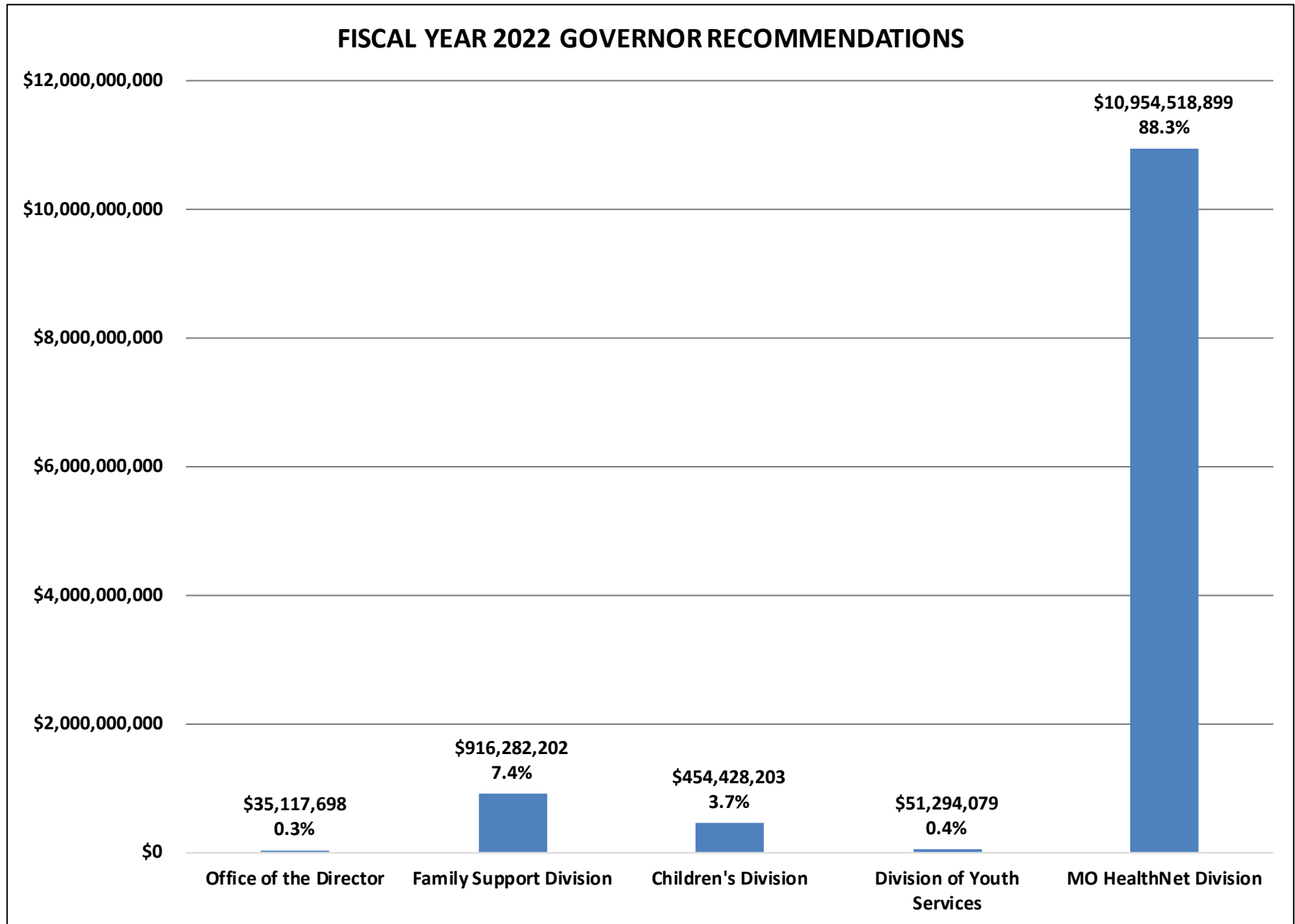


# DEPARTMENT OF SOCIAL SERVICES

## FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Office of the Director	\$ 20,145,221	\$ 208,488,630	\$ 32,832,199	\$ 35,117,698
Family Support Division	596,878,788	794,352,837	838,390,677	916,282,202
Children's Division	592,537,842	745,873,110	731,707,180	454,428,203
Division of Youth Services	47,000,999	58,828,462	57,533,962	51,294,079
MO HealthNet Division	8,187,717,639	8,826,440,529	9,353,947,116	10,954,518,899
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 9,444,280,489</b>	<b>\$ 10,633,983,569 *</b>	<b>\$ 11,014,411,135</b>	<b>\$ 12,411,641,082</b>
General Revenue Fund	1,467,719,266	1,892,563,350	2,132,471,170	2,054,886,178
Victims of Crime - Federal Funds	0	67,319,589	67,032,436	67,036,408
Title XIX - Federal Funds	3,821,777,335	3,975,468,778	4,337,964,769	5,795,573,004
Temporary Assistance for Needy Families - Federal Funds	139,559,094	216,789,886	214,552,886	208,311,979
CHIP Increased Enhancement Fund	18,750,000	18,750,000	0	0
DSS - Federal and Other Funds	750,349,231	873,459,478	926,983,607	855,149,859
Division of Youth Services Child Benefits Fund	0	200,000	200,000	200,000
Federal Stimulus Funds - American Recovery and Reinvestment Act (2009)	9,736,425	28,000,000	28,000,000	28,000,000
Federal Stimulus Funds - CARES Act (2020)	9,528,659	221,602,223	130,024,508	81,117,508
FMAP Enhancement Fund	324,391,170	0	0	0
Uncompensated Care Fund	92,794,913	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	245,390,886	258,168,854	258,168,854	266,716,297
Third Party Liability Collections Fund	17,012,020	18,293,949	18,293,949	18,304,324
Federal Reimbursement Allowance Fund	1,840,991,504	2,037,143,415	2,030,195,428	2,169,237,204
Pharmacy Reimbursement Allowance Fund	101,033,375	89,704,052	132,704,052	139,739,904
Child Support Enforcement Fund	4,295,507	4,453,769	3,986,183	3,986,183
Nursing Facility Reimbursement Allowance Fund	362,963,000	366,296,405	366,296,405	366,296,405
Nursing Facility Quality of Care Fund	99,467	100,787	100,787	101,695
Health Initiatives Fund	29,996,230	28,719,133	28,719,133	28,734,459
Ground Emergency Medical Transportation Fund	11,865,019	29,746,674	29,746,674	29,010,812
Blind Pension Fund	24,827,489	37,262,368	39,100,129	37,262,368
Healthy Families Trust Fund	61,449,102	65,407,840	45,100,817	45,100,817
Life Sciences Research Trust Fund	32,028,845	33,369,132	26,700,272	26,700,272
Missouri Rx Plan Fund	1,568,344	3,224,215	3,224,215	3,227,939
Early Childhood Development, Education and Care Fund	7,327,882	7,574,500	7,574,500	0
Premium Fund	11,500,000	13,059,854	13,059,854	13,059,854
Ambulance Service Reimbursement Allowance Fund	20,052,974	27,273,054	27,834,674	27,819,348
Other Funds	37,272,752	227,237,350	53,580,919	53,273,351
<b>Total Full-time Equivalent Employees</b>	<b>6,477.94</b>	<b>6,705.61</b>	<b>6,704.61</b>	<b>6,505.11</b>
General Revenue Fund	1,925.20	1,852.26	1,852.26	2,329.27
Federal Funds	4,342.99	4,490.44	4,489.44	3,812.93
Other Funds	209.75	362.91	362.91	362.91

\* Does not include \$222,451,922 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100<sup>th</sup> General Assembly and signed by the Governor December 11, 2020 and does not include \$714,770,528 recommended in a additional Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Social Services supplemental appropriations.



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

**FINANCIAL SUMMARY**

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Office of the Director	\$ 201,053	\$ 329,257	\$ 1,000,760
Federal Grants and Donations	1,083,579	4,477,551	4,477,551
Human Resource Center	510,247	530,911	535,811
Missouri Medicaid Audit and Compliance	3,520,724	4,596,341	4,660,884
Recovery Audit and Compliance	0	1,200,000	1,200,000
Systems Management	3,599,863	7,000,000	7,000,000
Finance and Administrative Services	4,314,952	5,168,137	5,039,588
Revenue Maximization	3,565	3,250,000	3,250,000
Neglected and Delinquent Children	930,300	1,354,000	965,168
Legal Services	5,980,938	5,558,096	5,608,351
State Technical Assistance Team	0	1,367,906	1,379,585
Disallowances and Settlements	0	173,656,431	0
<b>TOTAL</b>	<b>\$ 20,145,221</b>	<b>\$ 208,488,630</b>	<b>\$ 35,117,698</b>
General Revenue Fund	7,143,635	9,368,498	9,793,919
Federal Funds	10,896,017	21,751,462	21,578,496
Other Funds	2,105,569	177,368,670	3,745,283
<b>Total Full-time Equivalent Employees</b>	<b>257.61</b>	<b>291.18</b>	<b>288.43</b>

Office of the Director – The Office of the Director includes the director, the director’s staff, the Human Resource Center (HRC), the Missouri Medicaid Audit and Compliance (MMAC) Unit, and the Strategic Performance and Innovations (SPI) Unit. The director provides leadership for over 6,500 employees and the divisions of the Department of Social Services. The HRC guides the Department’s human resource management program, providing leadership, direction and coordination of related services and support to all divisions. The MMAC Unit screens and enrolls Medicaid providers and ensures Medicaid provider payments are in compliance with state and federal requirements. The SPI Unit conducts research, data management and analysis, and improvement and innovation initiatives for the Department.

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

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

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

**Fiscal Year 2022 Governor's Recommendations**

- \$661,939 for performance incentives for high-achieving department employees, including \$221,442 general revenue.
- \$32,530 and one staff to administer MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$16,265 general revenue.
- \$140,357 for pay plan, including \$76,546 general revenue.
- \$500,000 reallocated from various divisions to align department earnings and appropriations.
- (\$173,656,431) Cash Operating Expense Fund core reduction for one-time expenditures.
- (\$500,000) federal funds reallocated to various divisions to align department earnings and appropriations.
- (\$388,832) core reduction from the Fiscal Year 2021 appropriation level.
- (\$160,495) federal funds and (3.75) staff transferred to the Department of Elementary and Secondary Education to consolidate early childhood learning and safety programs under the Office of Childhood.

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Family Support Administration	\$ 54,023,948	\$ 98,589,609	\$ 101,239,721
Income Maintenance Field Staff and Operations	79,080,130	85,874,512	108,273,228
Family Support Staff Training	192,503	248,887	226,370
Community Partnerships	8,099,575	8,236,127	8,236,127
Missouri Mentoring Partnership and Adolescent Program	1,836,720	2,043,700	2,043,700
Food Nutrition Education and Outreach	14,806,480	14,343,755	14,343,755
Work Assistance Programs	1,895,992	62,233,757	60,283,757
Temporary Assistance for Needy Families (TANF)	80,096,097	45,236,136	45,236,136
Alternatives to Abortion	6,350,139	6,458,561	6,458,561
Healthy Marriage and Fatherhood Initiative	2,348,791	2,500,000	2,500,000
Adult Supplementation	11,260	12,525	10,872
Supplemental Nursing Care	25,152,641	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	34,433,191	37,862,368	37,262,368
Community Services Block Grant	18,915,820	51,484,053	51,484,053
Emergency Solutions Program	3,047,939	13,714,276	32,461,553
Food Distribution Programs	3,308,157	9,701,029	9,701,029
Energy Assistance	70,148,838	98,018,747	117,833,294
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	1,444,147	1,312,137	1,312,137
Domestic Violence	9,512,198	9,244,524	9,360,034
Blind Administration	3,775,459	4,972,204	5,013,126
Rehabilitation Services for the Blind	5,101,220	8,328,404	8,328,404
Business Enterprises	39,471,135	38,500,000	42,003,034
Child Support Field Staff and Operations	28,115,497	33,956,920	35,043,490
Child Support Distributions	66,457,563	69,027,285	125,170,160
Victims of Crime Program	39,253,348	67,032,436	67,036,408
<b>TOTAL</b>	<b>\$ 596,878,788</b>	<b>\$ 794,352,837</b>	<b>\$ 916,282,202</b>
General Revenue Fund	79,433,330	86,404,518	105,424,413
Federal Funds	486,539,108	664,609,597	767,510,529
Other Funds	30,906,350	43,338,722	43,347,260
<b>Total Full-time Equivalent Employees</b>	<b>2,801.71</b>	<b>2,977.27</b>	<b>3,027.07</b>

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

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

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

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

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION**

**Fiscal Year 2022 Governor's Recommendations**

- \$56,142,875 federal funds for distribution of child support collections.
- \$25,461,216 and 55 staff to administer MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$6,365,305 general revenue.
- \$19,814,547 federal funds for the Low Income Home Energy Assistance Program.
- \$18,747,277 federal funds for homeless assistance and prevention grants.
- \$3,503,034 federal funds to distribute funding to blind vendors for food services provided at Fort Leonard Wood.
- \$2,000,000 federal funds for grants to educate teens on parental responsibilities.
- \$115,510 federal funds for domestic violence prevention services.
- \$1,106,894 for pay plan, including \$393,319 general revenue.
- \$13,402,052 reallocated from various divisions to align department earnings and appropriations.
- (\$13,402,052) federal funds reallocated to various divisions to align department earnings and appropriations.
- (\$3,041,860) and (three) staff core reduction from the Fiscal Year 2021 appropriation level, including (\$1,140,781) general revenue.
- (\$1,851,788) federal funds core reduction for one-time expenditures.
- (\$68,340) federal funds and (2.20) staff transferred to the Department of Elementary and Secondary Education to consolidate early childhood learning and safety programs under the Office of Childhood.



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

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Children's Administration	\$ 6,497,164	\$ 7,182,566	\$ 6,687,629
Children's Field Staff and Operations	86,858,972	92,547,524	89,688,065
Children's Staff Training	1,092,565	1,444,357	1,444,357
Children's Treatment Services	20,298,784	22,070,556	22,070,556
Crisis Care	1,908,626	2,050,000	2,050,000
Family First Transition Grant	0	10,100,000	10,000,000
Foster Care	70,852,318	71,780,588	70,873,588
Foster Parent Training	535,337	576,443	576,443
Subsidized Adoption and Guardianship	101,589,953	97,779,691	104,522,844
Family Resource Centers	4,170,250	4,750,000	4,750,000
Independent Living	2,164,082	2,999,900	2,999,900
Transitional Living	2,060,778	2,318,887	2,318,887
Child Assessment Centers	2,794,144	2,950,523	2,950,523
Residential Treatment	50,235,307	82,974,033	72,924,446
Foster Care Case Management Contracts	38,839,932	39,786,333	39,786,333
Title IV-E Contracts	109,517	325,000	825,000
Child Abuse and Neglect Grant	167,951	1,770,784	1,770,784
Foster Care Children's Account	13,961,093	16,000,000	16,000,000
Purchase of Child Care	182,285,795	273,838,577	0
Home Visitation	4,232,988	10,438,500	0
Foster Youth Educational Assistance	1,389,845	1,688,848	1,688,848
Foster Care Outdoor Program	492,441	500,000	500,000
<b>TOTAL</b>	<b>\$ 592,537,842</b>	<b>\$ 745,873,110</b>	<b>\$ 454,428,203</b>
General Revenue Fund	265,784,994	285,288,559	210,517,525
Federal Funds	304,857,541	435,869,588	227,237,039
Other Funds	21,895,307	24,714,963	16,673,639
<b>Total Full-time Equivalent Employees</b>	<b>2,202.45</b>	<b>2,054.28</b>	<b>1,956.23</b>

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

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

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

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

Children's Treatment Services, Family First, Crisis Care, Home Visitation, and Prevention Programs – The Children's Treatment Services funding provides a variety of contracted services to child abuse victims and their parents. Specific services include individual and family therapy, respite care, parent aides, intensive family reunification, and other supportive services. The Department is also working to implement changes required by the federal Family First Prevention Services Act, which focuses on prevention services to assist children in remaining safely in their homes and out of state custody. Children's Treatment Services funding also provides for intensive, in-home services to help prevent placement of children in foster care and keep children with their families. 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. The Home Visiting program will transfer to the Department of Elementary and Secondary Education's Office of Childhood in Fiscal Year 2022.

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

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

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

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

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

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

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

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

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

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

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

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 Purchase of Child Care program and services will transfer to the Department of Elementary and Secondary Education's Office of Childhood in Fiscal Year 2022.

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

**Fiscal Year 2022 Governor's Recommendations**

- \$4,500,000 federal funds for adoption services.
- \$991,725 federal funds to address the change in the Medicaid federal participation percentage.
- \$500,000 federal funds for reimbursement of legal representation provided on behalf of families in dependency cases.
- \$842,823 for pay plan, including \$532,281 general revenue.
- \$12,684,369 federal funds reallocated from various divisions to align department earnings and appropriations.
- (\$242,638,965) and (27.05) staff transferred to the Department of Elementary and Secondary Education, including (\$41,964,303) general revenue to consolidate early childhood learning and safety programs under the Office of Childhood.
- (\$30,343,930) federal funds and (one) staff core reduction for one-time expenditures.
- (\$22,137,742) and (70) staff core reduction from the Fiscal Year 2021 appropriation level, including (\$17,495,825) general revenue.
- (\$15,843,187) reallocated to various divisions to align department earnings and appropriations.

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

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Administrative Services	\$ 1,769,095	\$ 1,992,400	\$ 2,010,494
Youth Treatment Programs	41,784,591	51,562,076	45,304,099
Juvenile Court Diversion	3,252,563	3,979,486	3,979,486
Pandemic Stipend	194,750	1,294,500	0
<b>TOTAL</b>	<b>\$ 47,000,999</b>	<b>\$ 58,828,462</b>	<b>\$ 51,294,079</b>
General Revenue Fund	18,974,705	25,221,912	21,876,438
Federal Funds	23,660,241	25,697,775	21,507,416
Other Funds	4,366,053	7,908,775	7,910,225
<b>Total Full-time Equivalent Employees</b>	<b>1,011.99</b>	<b>1,152.68</b>	<b>983.68</b>

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

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

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

**Fiscal Year 2022 Governor’s Recommendations**

- \$230,643 federal funds to address the change in the Medicaid federal participation percentage.
- \$363,762 for pay plan, including \$328,772 general revenue.
- \$500,000 federal funds reallocated from various divisions to align department earnings and appropriations.
- (\$6,834,288) and (169) staff core reduction from the Fiscal Year 2021 appropriation level, including (\$3,174,246) general revenue.
- (\$1,294,500) federal funds core reduction for one-time expenditures.
- (\$500,000) reallocated to various divisions to align department earnings and appropriations.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Administrative Services	\$ 121,206,829	\$ 251,818,435	\$ 294,499,417
MO HealthNet Vendor Payments and Managed Care	8,045,732,951	8,553,347,684	10,638,922,228
Blind Pension Medical Benefits	20,777,859	21,274,410	21,097,254
<b>TOTAL</b>	<b>\$ 8,187,717,639</b>	<b>\$ 8,826,440,529</b>	<b>\$ 10,954,518,899</b>
General Revenue Fund	1,096,382,602	1,486,279,862	1,707,273,882
Federal Funds	4,248,139,007	4,253,661,532	5,997,555,278
Other Funds	2,843,196,030	3,086,499,135	3,249,689,739
<b>Total Full-time Equivalent Employees</b>	<b>204.18</b>	<b>230.20</b>	<b>249.70</b>

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

**Fiscal Year 2022 Governor’s Recommendations**

- \$11,248,973 and 19.5 staff to administer MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$3,630,877 general revenue.
- \$11,000,000 to modernize the MO HealthNet pharmacy claims and rebates system, including \$2,750,000 general revenue.
- \$7,000,000 for a quality data reporting tool to assess managed care organizations, including \$700,000 general revenue.
- \$5,721,248 to facilitate the electronic exchange of MO HealthNet information to participants and between Missouri’s health information networks, including \$2,860,624 general revenue.
- \$3,126,186 to operate the newly developed Medicaid Enterprise Data Warehouse, one component of the overall Medicaid Management Information System (MMIS) core replacement, including \$1,563,093 general revenue.
- \$1,685,000 for contracts associated with security risk assessments of MMIS, including \$842,500 general revenue.
- \$1,470,195 for annual contract increases associated with the operation of MMIS, including \$485,083 general revenue.
- \$1,300,000 to modernize MO HealthNet premium collections, including \$250,000 general revenue.
- \$129,380 for pay plan, including \$39,424 general revenue.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES  
SELECTED SERVICES AND ANNUAL TOTALS**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Missouri Rx Plan	\$ 3,915,789	\$ 5,842,833	\$ 6,554,552
Pharmacy and PFRA	1,292,711,634	1,320,394,392	1,505,408,439
Medicare Part D - Clawback	230,846,182	230,978,651	230,978,651
Physician Related Services	553,374,229	570,283,027	623,031,520
Dental	4,651,635	5,413,546	3,496,687
Premium Payments	242,879,325	271,060,457	294,287,207
Nursing Facilities and NFRA	1,018,199,472	1,113,346,575	991,480,834
Home Health	3,759,029	4,325,837	4,141,372
Rehabilitation and Specialty Services	323,329,467	294,058,121	310,899,828
Non-Emergency Medical Transportation	44,756,407	52,953,011	57,214,776
Managed Care	1,811,275,244	1,927,281,957	2,156,414,569
Hospital Care	704,423,722	704,820,929	669,807,697
FRA	1,548,243,931	1,728,243,278	1,842,033,550
Children's Health Insurance Program	113,918,305	112,815,481	131,376,606
Show-Me Healthy Babies	39,386,511	39,278,104	62,089,111
Federally Qualified Health Centers	6,996,034	8,902,467	8,902,467
School District Claiming	34,016,282	41,896,295	41,896,295
Health Homes	23,529,798	25,975,316	30,363,682
Blind Pension Medical Benefits	20,777,859	21,274,410	21,097,254
Complex Rehab Technology Products	12,812,282	11,517,161	13,385,541
Ground Emergency Medical Transport	32,707,673	83,960,246	83,960,246
Adult Expansion Group	0	0	1,571,198,598
<b>TOTAL</b>	<b>\$ 8,066,510,810</b>	<b>\$ 8,574,622,094</b>	<b>\$ 10,660,019,482</b>
General Revenue Fund	1,067,359,103	1,438,012,159	1,645,884,578
Federal Funds	4,164,918,505	4,063,238,778	5,777,593,004
Other Funds	2,834,233,202	3,073,371,157	3,236,541,900

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

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

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

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**Fiscal Year 2022 Governor's Recommendations**

- \$1,701,037,176 for MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$103,541,001 general revenue.
- \$399,161,733 for the additional cost of existing MO HealthNet programs, including \$145,306,444 general revenue.
- \$109,750,948 for an actuarially required rate adjustment for managed care plans, including \$36,580,417 general revenue.
- \$87,451,957 to address the change in the Medicaid federal participation percentage, including \$57,231 general revenue.
- \$73,211,388 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$24,840,733 general revenue.
- \$43,000,000 Pharmacy Reimbursement Allowance Fund for additional funding necessary to reimburse pharmacies.
- \$29,220,445 to continue MO HealthNet programs previously funded by the Healthy Families Trust Fund and the Life Sciences Research Trust Fund.
- \$18,750,000 to continue MO HealthNet programs previously funded by the CHIP Increased Enhancement Fund.
- \$15,000,000 federal funds to continue MO HealthNet programs previously funded by general revenue.
- \$12,709,126 for increases in Medicare Part A and Part B premiums, including \$4,055,259 general revenue.
- \$6,706,996 for existing MO HealthNet programs due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including \$1,908,131 general revenue.
- \$3,098,024 for an actuarial cost increase for the non-emergency medical transportation contract, including \$1,053,018 general revenue.
- \$1,617,000 for the expansion of the Primary Care Health Home initiative, including \$332,045 general revenue.
- \$1,477,935 federal and other funds for a base rate increase for ground ambulance services.
- \$413,010 for increases to Medicare hospice rates, including \$140,382 general revenue.
- \$3,158,818 reallocated from the Children's Division for residential treatment services, including \$2,441,135 general revenue.
- (\$330,367,168) core reduction from the Fiscal Year 2021 appropriation level, including (\$160,353,822) general revenue.
- (\$90,000,000) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION**

**TOTAL STATE MEDICAID**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Department of Social Services	\$ 8,194,838,226	\$ 8,752,236,870	\$ 10,967,379,783
Department of Mental Health	1,678,426,297	1,845,403,167	2,143,726,373
Department of Health & Senior Services	929,836,897	972,373,714	1,015,137,689
Department of Elementary & Secondary Education	6,862,411	11,500,000	3,000,000
Office of Administration	250,000	0	0
<b>Total State Medicaid</b>	<b>\$ 10,810,213,831</b>	<b>\$ 11,581,513,751</b>	<b>\$ 14,129,243,845</b>
General Revenue Fund	1,972,045,137	2,415,157,202	2,696,217,609
Federal Funds	5,977,681,690	6,049,803,144	8,160,489,712
Other Funds	2,860,487,004	3,116,553,405	3,272,536,524

