

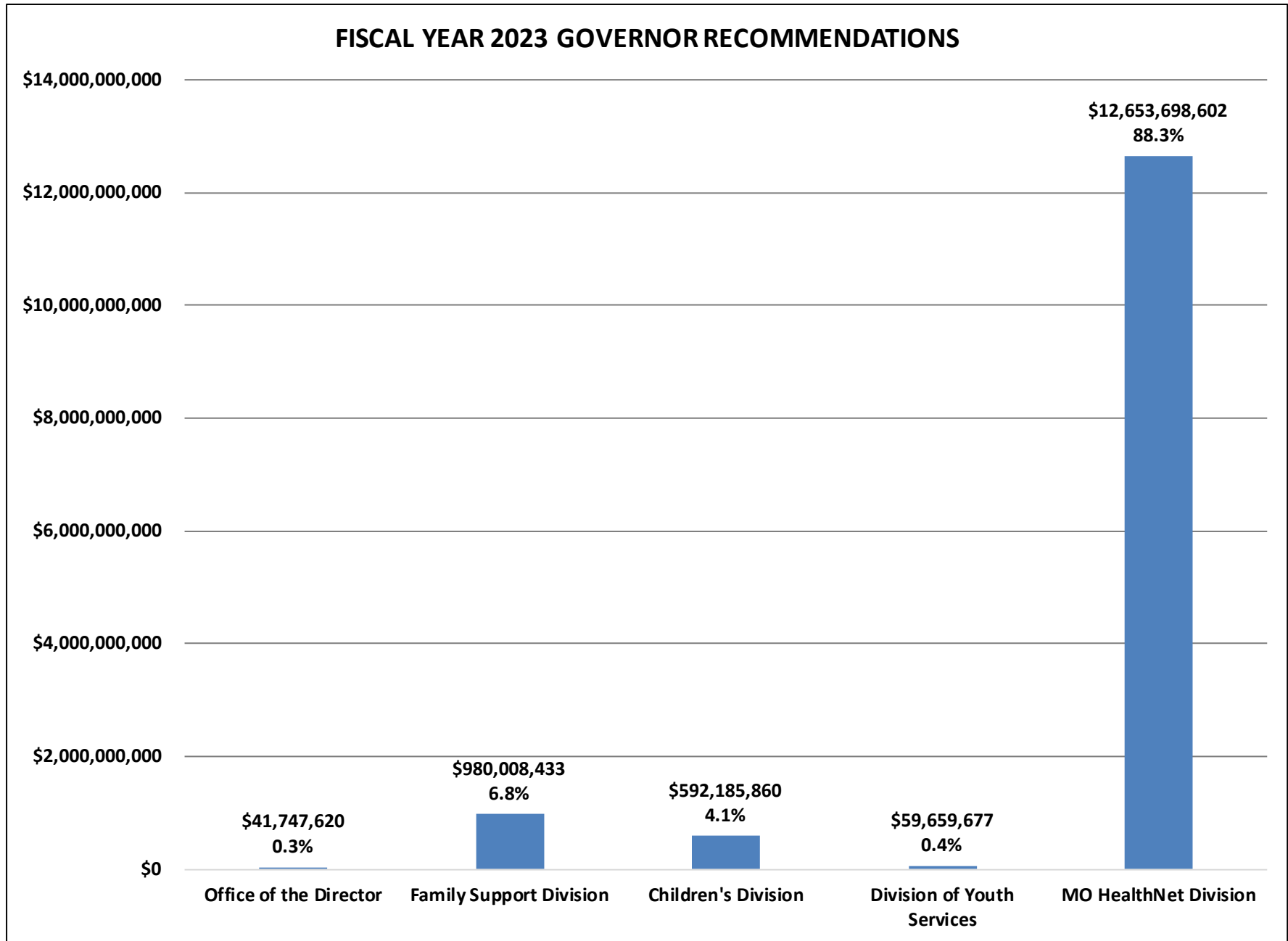
DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Office of the Director	\$ 21,531,977	\$ 39,811,887	\$ 40,976,998	\$ 41,747,620
Family Support Division	661,173,733	896,631,367	987,419,253	980,008,433
Children's Division	579,413,910	531,055,083	543,823,568	592,185,860
Division of Youth Services	44,589,727	56,624,573	57,025,676	59,659,677
MO HealthNet Division	8,802,636,174	9,078,203,011	11,876,534,450	12,653,698,602
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 10,109,345,521	\$ 10,602,325,922	\$ 13,505,779,946	\$ 14,327,300,193
General Revenue Fund	1,969,170,812	1,827,710,426	2,224,125,610	2,550,201,128
Victims of Crime - Federal Funds	51,838,514	67,325,699	67,331,809	67,074,655
Children's Health Insurance Program Fund	0	380,866,989	531,929,998	538,805,945
Title XIX - Federal Funds	4,213,528,814	4,005,389,525	6,084,277,321	6,544,692,738
Child Care and Development Block Grant				
Federal Fund	0	4,920,884	5,034,454	5,261,494
Budget Stabilization Fund	0	0	0	40,000,000
Temporary Assistance for Needy				
Families - Federal Funds	159,489,957	207,968,156	206,546,303	207,498,257
CHIP Increased Enhancement Fund	18,750,000	0	0	0
DSS - Federal and Other Funds	695,651,993	820,221,996	832,579,315	846,598,943
Division of Youth Services Child Benefits Fund	0	200,000	200,000	200,000
Federal Stimulus Funds - American Recovery				
and Reinvestment Act (2009)	8,322,492	28,000,000	10,000,000	3,000,000
Federal Stimulus Funds - CARES Act (2020)	58,344,540	120,338,506	74,034,723	62,402,620
Federal Stimulus Funds - ARPA (2021)	0	0	141,249,605	137,035,106
Uncompensated Care Fund	92,794,914	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	227,829,017	258,173,245	261,836,577	261,864,771
Third Party Liability Collections Fund	14,156,382	18,304,634	18,315,009	18,383,308
Federal Reimbursement Allowance Fund	1,908,113,227	2,002,868,557	2,174,397,780	2,172,937,371
Pharmacy Reimbursement Allowance Fund	147,923,590	132,704,332	143,786,296	143,788,060
Child Support Enforcement Fund	3,624,840	3,974,110	3,986,298	3,994,166
Nursing Facility Reimbursement Allowance Fund	294,750,190	366,296,405	366,296,405	366,296,405
Nursing Facility Quality of Care Fund	88,286	101,695	102,603	108,342
Health Initiatives Fund	31,300,593	28,736,972	28,752,310	28,858,331
Ground Emergency Medical Transportation Fund	7,839,637	29,010,812	29,011,281	29,066,387
Blind Pension Fund	34,761,605	37,262,368	37,928,008	37,262,368
Healthy Families Trust Fund	65,359,015	45,100,817	45,100,817	45,100,817
Life Sciences Research Trust Fund	33,366,132	26,700,272	26,700,272	26,700,272
Missouri Rx Plan Fund	391,858	3,227,939	3,231,663	3,255,346
Premium Fund	9,080,000	13,059,854	13,059,854	13,059,854
Alternative Care Trust Fund	14,762,343	16,000,000	18,000,000	16,000,000
Ambulance Service Reimbursement Allowance Fund	20,362,113	27,819,348	27,819,541	27,820,667
Other Funds	27,744,657	37,247,467	37,351,180	37,237,928
Total Full-time Equivalent Employees	6,293.20	6,547.78	6,642.28	6,630.55
General Revenue Fund	2,212.97	2,371.74	2,412.04	2,407.29
Federal Funds	3,878.13	3,813.40	3,867.40	3,857.42
Other Funds	202.10	362.64	362.84	365.84

¹ Does not include \$1,762,385,162 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$202,108,545 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

² Does not include \$76,965,833 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri budget for details regarding the additional Department of Social Services appropriations.



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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Office of the Director	\$ 211,928	\$ 193,946	\$ 348,092
Federal Grants and Donations	179,403	2,033,999	2,033,999
Human Resource Center	506,040	535,811	569,259
Missouri Medicaid Audit and Compliance	3,581,928	4,628,138	5,035,886
Recovery Audit and Compliance	0	1,200,000	1,200,000
Systems Management	5,700,364	7,000,000	7,000,000
Finance and Administrative Services	4,290,431	5,328,879	5,348,055
Revenue Maximization	74,744	3,000,000	3,000,000
Neglected and Delinquent Children	673,148	1,568,510	1,818,072
Legal Services	4,998,233	12,943,019	13,838,412
State Technical Assistance Team	1,315,758	1,379,585	1,555,845
TOTAL	\$ 21,531,977	\$ 39,811,887	\$ 41,747,620
General Revenue Fund	8,254,445	12,730,844	13,871,951
Federal Funds	11,649,440	23,373,451	23,973,205
Other Funds	1,628,092	3,707,592	3,902,464
Total Full-time Equivalent Employees	270.11	329.60	328.62

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

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

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

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

Fiscal Year 2023 Governor's Recommendations

- \$484,182 federal funds for permanency attorneys.
- \$336,751 and five staff to restore funding to the Fiscal Year 2021 level, including \$110,697 general revenue.
- \$301,542 and four staff to fund the HB557 (2021) provision requiring license-exempt residential facilities to register with the Department of Social Services.
- \$102,700 Medicaid Provider Enrollment Fund for the Missouri Medicaid Audit and Compliance Unit.
- \$91,597 for the State Technical Assistance Team.
- \$73,886 for development and delivery of process improvement and performance management within the department, including \$53,225 general revenue.
- \$33,180 and one staff to administer MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$16,590 general revenue.
- \$1,046,995 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$525,891 general revenue.
- \$144,508 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$78,705 general revenue.
- (\$587,614) federal funds and (8.98) staff core reduction from the Fiscal Year 2022 appropriation level.
- (\$91,994) and (two) staff transferred to the Department of Health and Senior Services, including (\$37,140) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Family Support Administration	\$ 56,597,601	\$ 97,047,138	\$ 113,011,097
Income Maintenance Field Staff and Operations	73,007,302	87,932,121	133,277,221
Family Support Staff Training	33,388	229,598	229,598
Community Partnerships	8,040,768	8,886,127	8,486,127
Missouri Mentoring Partnership and Adolescent Program	1,649,060	2,043,700	2,043,700
Food Nutrition Education and Outreach	7,501,174	14,343,755	14,343,755
Work Assistance Programs	40,046,812	53,597,734	53,197,734
Temporary Assistance for Needy Families (TANF)	36,305,177	43,305,431	57,336,304
Alternatives to Abortion	6,386,018	6,458,561	6,458,561
Healthy Marriage and Fatherhood Initiative	2,457,678	2,500,000	2,500,000
Adult Supplementation	9,893	10,872	10,872
Supplemental Nursing Care	24,410,711	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	35,001,942	37,262,368	37,262,368
Community Services Block Grant	22,764,707	51,484,053	39,963,084
Emergency Solutions Program	19,107,885	32,511,553	8,137,510
Food Distribution Programs	4,149,007	9,701,029	5,398,210
Energy Assistance	72,465,413	130,593,294	222,834,110
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	539,653	1,312,137	1,312,137
Domestic Violence	3,960,775	9,105,254	19,966,328
Blind Administration	3,846,551	5,015,977	5,320,014
Rehabilitation Services for the Blind	4,282,041	8,615,187	8,618,385
Business Enterprises	39,291,001	42,003,034	42,003,034
Child Support Field Staff and Operations	26,015,204	35,044,991	36,787,450
Child Support Distributions	121,641,472	125,170,160	69,027,285
Victims of Crime Program	51,662,500	67,036,408	67,062,664
TOTAL	\$ 661,173,733	\$ 896,631,367	\$ 980,008,433
General Revenue Fund	72,360,803	99,916,303	114,650,573
Federal Funds	548,665,319	753,367,804	821,942,907
Other Funds	40,147,611	43,347,260	43,414,953
Total Full-time Equivalent Employees	2,677.85	2,972.07	3,027.07

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 2023 Governor's Recommendations

- \$93,459,077 federal funds for the Low-Income Home Energy Assistance Program.
- \$30,881,848 and 55 staff to administer MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$6,595,462 general revenue.
- \$16,757,480 for costs associated with the end of the Federal Public Health Emergency, including \$4,384,635.
- \$14,530,873 federal funds for distribution to community-based providers to help citizens experiencing crisis events.
- \$11,249,804 federal funds to distribute funding to domestic violence services providers.
- \$9,687,425 federal funds for the Low-Income Household Water Assistance Program.
- \$6,249,049 federal funds for the Supplemental Nutrition Assistance Program.
- \$3,513,136 federal funds for the Pandemic Electronic Benefits Program.
- \$2,083,773 for a centralized mail system, including \$985,568 general revenue.
- \$300,000 federal funds for the Job's for America's Graduates program.
- \$193,677 to implement document scanning artificial intelligence technology, including \$53,867 general revenue.
- \$3,198 to distribute funding to blind vendors.
- \$7,019,840 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$2,431,437 general revenue.
- \$1,066,819 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$383,301 general revenue.
- (\$57,792,875) core reduction for one-time expenditures, including (\$100,000) general revenue.
- (\$51,696,058) federal funds core reduction from the Fiscal Year 2022 appropriation level.
- (\$4,130,000) federal funds transferred to the Department of Economic Development.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Children's Administration	\$ 5,478,989	\$ 6,684,079	\$ 6,903,125
Children's Field Staff and Operations	88,878,500	89,747,832	136,083,853
Children's Staff Training	240,313	1,659,548	1,659,548
Children's Treatment Services	21,308,111	22,070,556	24,458,778
Crisis Care	1,293,942	2,050,000	2,050,000
Family First Prevention Services Act	140,141	10,372,318	26,274,823
Foster Care	72,074,999	94,476,440	100,331,584
Foster Parent Training	252,464	976,443	976,443
Subsidized Adoption and Guardianship	104,018,214	136,490,721	136,557,330
Family Resource Centers	4,657,468	19,555,955	19,555,955
Independent Living	2,043,057	13,220,777	12,180,141
Transitional Living	1,776,318	2,318,887	2,318,887
Child Assessment Centers	2,830,770	2,950,523	2,950,523
Residential Treatment	59,672,188	72,924,446	64,699,509
Foster Care Case Management Contracts	39,331,859	39,786,333	41,415,136
Title IV-E Contracts	107,073	325,000	325,000
Child Abuse and Neglect Grant	145,260	1,770,784	1,770,784
Foster Care Children's Account	14,762,343	10,000,000	8,000,000
Purchase of Child Care	154,688,587	0	0
Home Visitation	3,772,707	0	0
Foster Youth Educational Assistance	1,475,701	3,174,441	3,174,441
Foster Care Outdoor Program	464,906	500,000	500,000
TOTAL	\$ 579,413,910	\$ 531,055,083	\$ 592,185,860
General Revenue Fund	250,795,521	236,945,897	246,133,816
Federal Funds	313,330,552	277,432,990	329,366,749
Other Funds	15,287,837	16,676,196	16,685,295
Total Full-time Equivalent Employees	2,208.92	1,928.23	1,937.48

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fiscal Year 2023 Governor's Recommendations

- \$40,000,000 Budget Stabilization Fund to replace the Division's case management system.
- \$21,685,234 to implement provisions of the federal Family First Prevention Services Act, including \$7,877,682 general revenue.
- \$1,858,878 federal funds to provide child abuse and prevention program grants.
- \$846,573 and 15 staff to fund the HB557 (2021) provisions requiring license-exempt facilities to register with the Department of Social Services.
- \$653,420 for a rate increase for specialized care providers, including \$398,587 general revenue.
- \$589,540 to address the change in the Medicaid federal participation percentage.
- \$558,065 federal funds to implement birth match requirements enacted in HB429 (2021).
- \$107,300 to make satellite phones available for use by Children's Division employees.
- \$5,392,645 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$3,378,752 general revenue.
- \$848,847 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$534,859 general revenue.
- (\$6,864,351) federal funds core reduction from the Fiscal Year 2022 appropriation level.
- (\$4,347,011) reallocated to the MO HealthNet Division to align department federal earnings and appropriations.
- (\$198,363) and (5.75) staff transferred to other state agencies.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Administrative Services	\$ 1,747,222	\$ 2,010,494	\$ 2,168,910
Youth Treatment Programs	39,580,236	47,569,268	50,278,751
Raise the Age	0	3,065,325	3,232,530
Juvenile Court Diversion	3,262,269	3,979,486	3,979,486
TOTAL	\$ 44,589,727	\$ 56,624,573	\$ 59,659,677
General Revenue Fund	23,380,061	24,941,763	27,611,717
Federal Funds	16,923,133	23,772,585	24,126,934
Other Funds	4,286,533	7,910,225	7,921,026
Total Full-time Equivalent Employees	927.91	1,087.68	1,087.68

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 DYS through contracts with local courts to provide early intervention services to first-time offenders to stop their delinquent behavior.

Fiscal Year 2023 Governor’s Recommendations

- \$1,175,090 to implement Raise the Age, including \$660,562 general revenue.
- \$11,214 to address the change in the Medicaid federal participation percentage.
- \$2,634,001 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$2,308,239 general revenue.
- \$401,103 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$350,501 general revenue.
- (\$1,175,090) core reduction for one-time expenditures, including (\$660,562) general revenue.
- (\$11,214) federal funds core reduction from the Fiscal Year 2022 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Administrative Services	\$ 123,545,986	\$ 258,930,496	\$ 264,813,137
MO HealthNet Vendor Payments and Managed Care	8,658,777,039	8,798,175,261	12,368,573,559
Blind Pension Medical Benefits	20,313,149	21,097,254	20,311,906
TOTAL	\$ 8,802,636,174	\$ 9,078,203,011	\$ 12,653,698,602
General Revenue Fund	1,614,379,982	1,453,175,618	2,147,933,070
Federal Funds	4,315,357,866	4,557,284,925	7,253,159,963
Other Funds	2,872,898,326	3,067,742,468	3,252,605,569
Total Full-time Equivalent Employees	208.41	230.20	249.70

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 2023 Governor’s Recommendations

- \$13,135,119 and 19.5 staff to administer MO HealthNet benefits, pursuant to Section 36(c) of Article IV of the Missouri Constitution, including \$4,106,545 general revenue.
- \$7,575,000 for software upgrades to the Medicaid Management Information System (MMIS), including \$1,893,750 general revenue.
- \$5,000,000 to expand the data warehouse component of the MMIS system, including \$500,000 general revenue.
- \$5,000,000 to create participant and provider information portals within the MMIS system, including \$500,000 general revenue.
- \$4,977,126 to establish a health information exchange within the MMIS system, including \$2,488,563 general revenue.
- \$1,764,307 for increased costs associated with the operations of the MMIS system, including \$642,951 general revenue.
- \$1,500,000 to automate health information sharing with healthcare providers within the MMIS system, including \$150,000 general revenue.
- \$1,000,000 federal funds for the Money Follows the Person program.
- \$810,389 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$249,953 general revenue.
- \$120,700 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$35,464 general revenue.
- (\$35,000,000) federal and other funds core reduction from the Fiscal Year 2022 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES
SELECTED SERVICES AND ANNUAL TOTALS**

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri Rx Plan	\$ 3,663,929	\$ 6,554,552	\$ 6,554,552
Pharmacy and PFRA	1,391,285,832	1,428,832,204	2,123,469,688
Medicare Part D - Clawback	226,272,772	220,978,651	279,237,034
Physician Related Services	613,934,546	530,944,526	662,321,263
Certified Community Behavioral Health Organizations	0	91,203,073	262,469,096
Dental	1,065,233	3,496,687	8,794,645
Premium Payments	288,112,941	294,287,207	387,615,851
Nursing Facilities and NFRA	873,373,806	1,050,321,669	1,176,187,080
Home Health	3,945,119	7,042,757	8,185,559
Rehabilitation and Specialty Services	307,942,592	317,114,586	269,906,992
Non-Emergency Medical Transportation	51,921,751	57,214,776	63,306,751
Managed Care	2,277,428,151	2,039,148,026	3,981,713,923
Hospital Care	718,900,897	669,807,697	767,794,386
FRA	1,613,555,660	1,712,194,972	1,940,503,568
Children's Health Insurance Program	122,324,585	123,228,665	161,577,742
Show-Me Healthy Babies	58,347,790	60,296,982	53,161,019
Federally Qualified Health Centers	6,163,598	10,902,467	8,902,467
School District Claiming	40,623,758	41,896,295	84,381,821
Health Homes	25,599,892	30,363,682	26,891,359
Blind Pension Medical Benefits	20,313,149	21,097,254	20,311,906
Complex Rehab Technology Products	11,810,367	13,385,541	11,638,517
Ground Emergency Medical Transport	22,503,820	88,960,246	83,960,246
TOTAL	\$ 8,679,090,188	\$ 8,819,272,515	\$ 12,388,885,465
General Revenue Fund	1,581,409,543	1,397,752,419	2,081,942,645
Federal Funds	4,232,278,814	4,365,925,467	7,065,630,902
Other Funds	2,865,401,831	3,055,594,629	3,241,311,918

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 2023 Governor's Recommendations

- \$2,954,491,576 for the additional costs of existing MO HealthNet programs, including \$478,280,043 general revenue.
- \$215,611,273 to rebase nursing facility rates, including \$73,419,951 general revenue.
- \$184,998,725 for an actuarially required rate adjustment for managed care plans, including \$62,001,163 general revenue.
- \$134,181,668 federal funds for additional authority to expend Children's Health Insurance Plan program earnings.
- \$89,248,472 to increase MO HealthNet provider rates to 75 percent of Medicare rates, including \$30,390,889 general revenue.
- \$71,630,523 to address the change in the Medicaid federal participation percentage, including \$51,310,458 general revenue.
- \$43,045,368 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$14,620,005 general revenue.
- \$29,035,274 for increases in Medicare Part A and Part B premiums, including \$9,333,333 general revenue.
- \$16,000,000 federal funds for increased authority for school districts due to increased costs associated with the Non-Emergency Medical Transportation Program.
- \$24,379,288 to implement the provisions of the federal Family First Prevention Services Act, including \$14,807,821 general revenue.
- \$2,254,930 for an actuarial cost increase for the non-emergency medical transportation contract, including \$767,849 general revenue.
- \$613,581 to increase hospice facility rates, including \$209,783 general revenue.
- \$4,347,011 reallocated from the Children's Division to align department earnings and appropriations.
- (\$109,963,486) core reduction from the Fiscal Year 2022 appropriation level, including (\$24,298,080) general revenue.
- (\$90,261,253) core reduction for one-time expenditures, including (\$31,000,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Department of Social Services	\$ 8,811,918,466	\$ 9,005,360,918	\$12,541,886,336
Department of Mental Health	1,699,826,866	2,138,263,703	2,726,132,521
Department of Health & Senior Services	984,065,764	1,083,399,204	1,466,412,999
Department of Elementary & Secondary Education	5,191,795	14,500,000	14,500,000
Office of Administration	0	0	0
Total State Medicaid	\$11,501,002,891	\$12,241,523,825	\$16,748,931,856
General Revenue Fund	2,537,011,135	2,373,407,590	3,459,498,871
Federal Funds	6,076,123,561	6,776,026,849	10,006,848,664
Other Funds	2,887,868,195	3,092,089,386	3,282,584,321

