

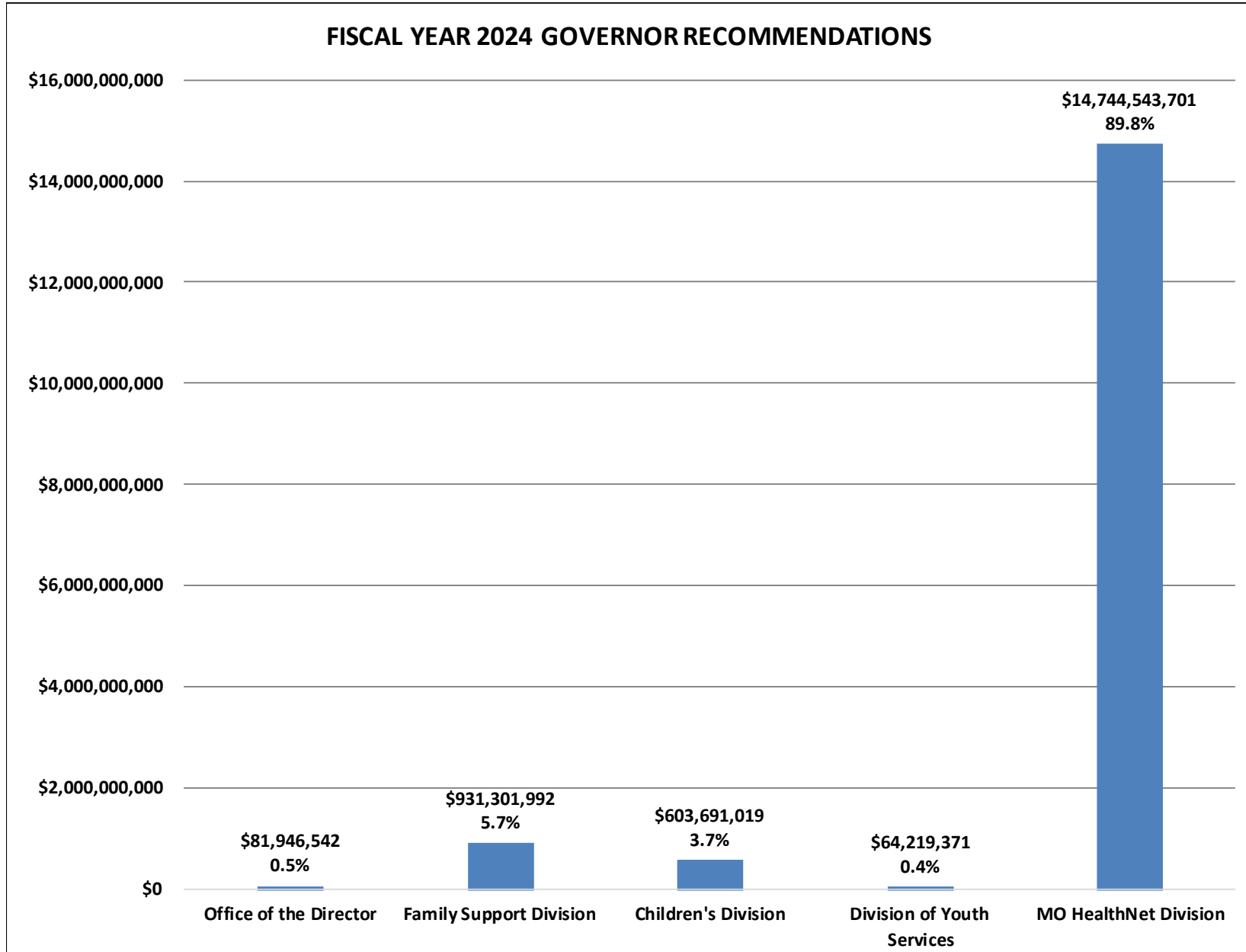
DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Office of the Director	\$ 30,619,620	\$ 47,812,201	\$ 48,143,703	\$ 81,946,542
Family Support Division	677,415,569	975,272,046	915,980,680	931,301,992
Children's Division	477,751,692	552,972,622	552,509,407	603,691,019
Division of Youth Services	42,589,532	59,661,170	59,581,170	64,219,371
MO HealthNet Division	9,710,993,917	12,660,016,082	14,006,457,288	14,744,543,701
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 10,939,370,330	\$ 14,295,734,122	* \$ 15,582,672,249	\$ 16,425,702,626
General Revenue Fund	2,084,623,528	2,261,871,564	2,561,929,313	2,556,640,002
Victims of Crime Act Federal Fund	51,077,955	67,062,664	67,062,664	67,099,852
Title XXI - Children's Health Insurance Program Federal Fund	295,596,586	513,709,335	391,022,339	417,219,794
Title XIX - Federal Funds	4,447,414,821	4,326,820,466	5,132,978,649	5,121,546,009
Child Care and Development Block Grant Federal Fund	3,821,998	5,261,494	4,132,491	4,428,178
Budget Stabilization Fund	0	18,025,000	8,000,000	8,000,000
Temporary Assistance for Needy Families Fund	165,852,566	200,184,691	197,162,569	199,758,162
Title XIX - Adult Expansion Federal Fund	408,339,432	2,245,660,096	2,581,541,819	3,268,887,718
Medicaid Stabilization Fund	78,402,321	0	0	0
FMAP Enhancement - Expansion Fund	0	246,914,246	267,659,811	314,106,914
DSS - Federal and Other Funds	603,863,496	889,371,072	886,247,372	946,073,849
Division of Youth Services Child Benefits Fund	0	200,000	200,000	200,000
Federal Stimulus Funds - American Recovery and Reinvestment Act (2009)	10,170,607	3,000,000	0	0
Federal Stimulus Funds - CARES Act (2020)	53,428,720	62,402,620	15,876,263	15,876,263
Federal Stimulus Funds - ARPA (2021)	12,435,776	128,604,233	111,604,233	111,604,233
Uncompensated Care Fund	92,794,914	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	237,535,730	261,864,771	261,864,771	261,906,178
Third Party Liability Collections Fund	14,961,868	18,383,618	18,383,618	18,481,602
Federal Reimbursement Allowance Fund	1,785,285,549	2,172,447,892	2,188,677,624	2,225,681,853
Pharmacy Reimbursement Allowance Fund	50,023,284	143,788,060	144,137,210	144,253,692
Child Support Enforcement Fund	3,615,939	4,607,166	3,993,966	4,265,254
Nursing Facility Reimbursement Allowance Fund	309,925,746	366,324,816	366,414,841	366,776,590
Nursing Facility Quality of Care Fund	68,889	108,342	108,342	116,875
Health Initiatives Fund	28,083,727	28,860,832	28,860,832	29,006,074
Ground Emergency Medical Transportation Fund	25,398,079	29,066,387	29,066,387	29,022,500
Blind Pension Fund	33,063,106	37,262,368	38,920,024	37,262,368
Healthy Families Trust Fund	56,306,555	45,100,817	45,100,817	45,100,817
Life Sciences Research Trust Fund	30,186,200	26,700,272	26,700,272	26,700,272
Missouri Rx Plan Fund	492,876	3,255,346	1,655,346	1,690,463
Premium Fund	8,922,779	13,059,854	13,059,854	13,059,854
Alternative Care Trust Fund	15,023,306	16,000,000	16,000,000	16,000,000
Ambulance Service Reimbursement Allowance Fund	12,733,544	28,281,735	28,281,735	28,616,257
Other Funds	19,920,433	38,739,451	53,234,173	53,526,089
Total Full-time Equivalent Employees	5,894.08	6,630.55	6,679.55	6,702.55
General Revenue Fund	2,472.24	2,384.29	2,415.09	2,468.09
Federal Funds	3,227.63	3,880.42	3,898.62	3,868.62
Other Funds	194.21	365.84	365.84	365.84

* Does not include \$11,387,121 recommended in House Bill 14 (2023) and does not include \$1,380,751,410 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

DEPARTMENT OF SOCIAL SERVICES



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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Office of the Director	\$ 5,032,858	\$ 348,092	\$ 392,252
Federal Grants and Donations	36,344	2,033,999	2,033,999
Human Resource Center	524,460	569,259	615,230
Missouri Medicaid Audit and Compliance	3,648,430	5,035,916	6,021,452
Recovery Audit and Compliance	0	1,200,000	1,200,000
Systems Management	3,902,781	7,000,000	40,500,000
Finance and Administrative Services	4,605,522	5,336,064	5,639,023
Revenue Maximization	0	3,000,000	3,000,000
Neglected and Delinquent Children	1,414,011	4,295,433	4,450,760
Legal Services	10,220,624	17,245,207	16,308,555
State Technical Assistance Team	1,234,590	1,748,231	1,785,271
TOTAL	\$ 30,619,620	\$ 47,812,201	\$ 81,946,542
General Revenue Fund	13,902,383	17,883,082	23,330,014
Federal Funds	14,877,089	26,026,359	54,527,949
Other Funds	1,840,148	3,902,760	4,088,579
Total Full-time Equivalent Employees	390.78	380.62	390.62

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 2024 Governor's Recommendations

- \$33,500,000 to modernize the Missouri Medicaid Management Information System, including \$4,400,000 general revenue.
- \$565,398 and eight staff for the Missouri Medicaid Audit and Compliance Unit, including \$222,168 general revenue.
- \$79,430 and one staff to comply with SB 683 (2022) provisions requiring the Department of Social Services to make a “diligent search” to locate, contact, and notify the relatives of children for whom an emergency placement has been deemed necessary.
- \$66,904 and one staff to comply with SB 710 (2022) provisions requiring the Department of Social Services to verify that MO HealthNet consumer-directed program vendors pay taxes in a timely manner, including \$42,150 general revenue.
- \$1,769,033 for pay plan, including \$907,694 general revenue.
- (\$1,157,032) federal funds core reduction from the Fiscal Year 2023 appropriation level.
- (\$689,392) core reduction for one-time expenditures, including (\$204,510) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Family Support Administration	\$ 48,603,472	\$ 89,198,471	\$ 89,910,440
Income Maintenance Field Staff and Operations	79,041,948	133,297,727	140,463,338
Public Acute Care Hospital	0	2,000,000	2,000,000
Family Support Staff Training	64,085	232,826	232,826
Community Partnerships	8,490,168	8,236,127	8,236,127
Missouri Mentoring Partnership and Adolescent Program	1,727,078	2,043,700	2,043,700
Food Nutrition Education and Outreach	11,419,830	14,343,755	14,343,755
West Central MO Community Action Agency	0	850,000	0
Work Assistance Programs	38,598,376	51,264,884	47,314,884
Temporary Assistance for Needy Families (TANF)	32,405,182	43,289,650	39,336,800
Alternatives to Abortion	6,362,118	8,658,561	8,658,561
Healthy Marriage and Fatherhood Initiative	2,474,681	2,500,000	2,500,000
Kansas City Homeless Camp Study	0	15,000	0
Adult Supplementation	8,712	10,872	10,872
Supplemental Nursing Care	24,049,393	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	33,063,106	37,262,368	37,262,368
Community Services Block Grant	32,550,019	39,963,084	23,637,000
Emergency Solutions Program	11,555,223	8,137,510	1,500,000
Food Distribution Programs	3,289,443	11,498,210	15,980,336
Energy Assistance	132,938,821	224,890,079	198,629,500
Habitat for Humanity	242,500	250,000	250,000
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	1,211,700	4,452,940	4,252,940
Domestic Violence	8,154,691	17,025,525	17,409,001
Blind Administration	4,148,207	5,322,865	5,708,917
Rehabilitation Services for the Blind	4,602,466	8,636,411	8,364,456
Business Enterprises	39,272,586	42,003,034	42,003,034
Refugees and Legal Immigrants	0	5,000,000	0
Child Support Field Staff and Operations	26,008,790	37,038,951	39,103,856
Child Support Distributions	68,223,330	69,027,285	69,027,285
Victims of Crime Program	51,004,513	67,062,664	67,099,852
Eligibility Verification	7,905,131	16,338,662	20,601,259
TOTAL	\$ 677,415,569	\$ 975,272,046	\$ 931,301,992
General Revenue Fund	93,348,393	109,024,324	113,920,014
Federal Funds	546,032,376	822,219,769	773,638,751
Other Funds	38,034,800	44,027,953	43,743,227
Total Full-time Equivalent Employees	2,553.12	3,027.07	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.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION

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

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

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

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

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

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

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

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

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.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION

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

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

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

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

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

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

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

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

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

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

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.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

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

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

Fiscal Year 2024 Governor’s Recommendations

- \$76,459,077 federal funds for the Low-Income Home Energy Assistance Program.
- \$16,757,480 for costs associated with the end of the Federal Public Health Emergency, including \$4,384,635 general revenue.
- \$6,205,307 federal funds for the Local Food Purchase Assistance program.
- \$4,262,597 to replace the division’s eligibility verification system, including \$1,790,291 general revenue.
- \$500,000 federal funds for the Jobs for America’s Graduates program.
- \$383,476 federal funds for domestic violence shelters.
- \$360,709 federal funds for the Missouri Safe Access for Victims’ Economic Security program.
- \$34,000 for parental mediation services.
- \$10,433,326 for pay plan, including \$3,186,399 general revenue.
- (\$122,032,065) core reduction for one-time expenditures, including (\$4,484,635) general revenue.
- (\$37,333,961) core reduction from the Fiscal Year 2023 appropriation level, including (\$15,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Children's Administration	\$ 6,676,909	\$ 8,094,608	\$ 8,198,507
Children's Field Staff and Operations	82,647,827	95,726,166	116,482,575
Children's Staff Training	537,440	2,325,346	2,325,346
Children's Treatment Services	22,394,175	28,060,470	30,165,113
Child Welfare Information System Replacement	0	8,000,000	8,000,000
Crisis Care	1,211,465	2,050,000	2,050,000
Family First Prevention Services Act	627,449	17,015,111	6,155,047
Foster Care	95,743,944	95,931,584	105,204,069
Foster Parent Training	602,659	976,443	976,443
Subsidized Adoption and Guardianship	134,114,567	133,303,030	160,418,858
Family Resource Centers	22,409,215	25,405,955	24,605,955
Independent Living	4,471,364	12,180,141	2,999,900
Transitional Living	1,308,011	2,618,887	2,618,887
Child Assessment Centers	2,885,576	3,550,523	3,550,523
Residential Treatment	51,052,212	61,820,164	67,182,509
Foster Care Case Management Contracts	40,751,674	41,415,136	50,193,822
Title IV-E Contracts	72,693	325,000	325,000
Child Abuse and Neglect Grant	203,708	1,770,784	1,770,784
Foster Care Children's Account	7,825,777	8,000,000	8,000,000
Foster Youth Educational Assistance	2,149,173	3,174,441	1,688,848
Foster Care Outdoor Program	65,854	500,000	500,000
Prevention of Human Trafficking	0	728,833	278,833
TOTAL	\$ 477,751,692	\$ 552,972,622	\$ 603,691,019
General Revenue Fund	223,804,280	246,846,211	289,913,263
Federal Funds	238,290,816	289,438,571	297,082,438
Other Funds	15,656,596	16,687,840	16,695,318
Total Full-time Equivalent Employees	1,928.45	1,887.48	1,995.48

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, as well as funding for brief strategic family therapy and parent-child interactive therapy. Programs such as Birth Match proactively identify children at high risk of abuse and neglect. Prevention programs such as Crisis Care Centers provide services for families and children to prevent child abuse and neglect and to divert children from the state's custody.

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

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

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

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

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

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

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

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

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

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

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

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

Fiscal Year 2024 Governor's Recommendations

- \$35,015,593 to increase residential treatment facility rates, including \$21,445,546 general revenue.
- \$22,048,812 and 100 staff to provide the Children's Division with resources needed to perform essential functions, including \$12,854,006 general revenue.
- \$10,637,460 to provide adoption subsidy payments, guardian subsidy payments, and the recruitment and retention of foster and adoptive parents for children in the care and custody of the Children's Division, including \$5,882,977 general revenue.
- \$867,733 to address the change in the Medicaid federal participation percentage, including \$800,007 general revenue.
- \$338,719 and six staff to comply with SB 683 (2022) provisions requiring the Department of Social Services to make a “diligent search” to locate, contact, and notify the relatives of children for whom an emergency placement has been deemed necessary.
- \$111,970 and two staff to comply with SB 681 (2022) provisions requiring the Department of Social Services to investigate allegations of child abuse in schools, including \$62,702 general revenue.
- \$8,673,945 for pay plan, including \$4,072,354 general revenue.
- (\$14,642,268) core reduction for one-time expenditures, including (\$1,521,533) general revenue.
- (\$12,333,567) core reduction from the Fiscal Year 2023 appropriation level, including (\$867,726) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administrative Services	\$ 1,739,256	\$ 2,168,910	\$ 2,341,719
Youth Treatment Programs	36,839,584	50,280,244	54,790,438
Raise the Age	561,013	3,232,530	3,107,728
Juvenile Court Diversion	3,449,679	3,979,486	3,979,486
TOTAL	\$ 42,589,532	\$ 59,661,170	\$ 64,219,371
General Revenue Fund	18,238,559	27,611,717	29,914,331
Federal Funds	20,542,168	24,126,934	25,946,954
Other Funds	3,808,805	7,922,519	8,358,086
Total Full-time Equivalent Employees	815.32	1,085.68	1,035.68

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), including Raise the Age implementation. Five regional offices work with central office staff to ensure program efficiency and effectiveness at the local level.

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

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

Fiscal Year 2024 Governor’s Recommendations

- \$587,545 to implement Raise the Age, including \$330,281 general revenue.
- \$16,028 federal funds to address the change in the Medicaid federal participation percentage.
- \$5,225,746 for pay plan, including \$2,728,923 general revenue.
- (\$1,175,090) core reduction for one-time expenditures, including (\$660,562) general revenue.
- (\$80,000) and (two) staff transferred to the Department of Health and Senior Services.
- (\$16,028) and (48) staff core reduction from the Fiscal Year 2023 appropriation level.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Administrative Services	\$ 131,726,314	\$ 324,064,050	\$ 304,642,162
MO HealthNet Vendor Payments and Managed Care	9,560,212,693	12,315,640,126	14,418,226,504
Blind Pension Medical Benefits	19,054,910	20,311,906	21,675,035
TOTAL	\$ 9,710,993,917	\$ 12,660,016,082	\$ 14,744,543,701
General Revenue Fund	1,735,329,913	1,860,506,229	2,099,562,379
Federal Funds	5,310,661,829	7,545,404,284	9,323,604,880
Other Funds	2,665,002,175	3,254,105,569	3,321,376,442
Total Full-time Equivalent Employees	206.41	249.70	253.70

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 2024 Governor’s Recommendations

- \$9,542,375 for continued operational costs related to the Missouri Medicaid Information System (MMIS), including \$2,505,692 general revenue.
- \$5,000,000 for MMIS legacy record retention, including \$500,000 general revenue.
- \$500,000 for federally required Centers for Medicare and Medicaid Services (CMS) software upgrades to the MMIS, including \$50,000 general revenue.
- \$293,142 and four staff to assist in the re-procurement of the MMIS core claims processing system and pharmacy claims processing system, including \$146,571 general revenue.
- \$1,242,595 for pay plan, including \$348,438 general revenue.
- (\$36,000,000) core reduction from the Fiscal Year 2023 appropriation level, including (\$4,000,000) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES
SELECTED SERVICES AND ANNUAL TOTALS**

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Missouri Rx Plan	\$ 3,127,112	\$ 6,554,552	\$ 2,762,799
Pharmacy and PFRA	1,447,628,580	1,582,480,173	1,460,573,963
Medicare Part D - Clawback	247,886,472	220,981,651	310,459,933
Physician Related Services	576,438,166	606,494,639	603,496,720
Certified Community Behavioral Health Organizations	111,400,754	86,264,614	120,256,228
Dental	4,280,908	8,970,705	9,572,595
Premium Payments	317,200,510	360,427,265	364,337,473
Nursing Facilities and NFRA	969,277,161	1,166,126,787	1,198,895,422
Home Health	3,381,292	5,750,636	5,182,501
Rehabilitation and Specialty Services	319,273,684	269,906,992	327,771,499
Non-Emergency Medical Transportation	54,493,437	60,763,470	60,437,525
Managed Care and Specialty Plan	2,825,413,586	2,436,237,629	3,038,841,169
Hospital Care	692,694,843	655,697,630	710,081,839
FRA	1,589,171,335	1,940,503,568	1,940,503,568
Children's Health Insurance Program	167,556,093	136,481,132	346,705,223
Show-Me Healthy Babies	49,142,455	53,161,019	56,957,049
Federally Qualified Health Centers	8,963,553	10,902,467	10,902,467
School District Claiming	64,320,071	84,381,821	84,381,821
Health Homes	25,699,931	26,891,359	28,568,823
Blind Pension Medical Benefits	19,054,910	20,311,906	21,675,035
Complex Rehab Technology Products	10,984,595	11,638,517	11,497,798
PACE	13,514	4,385,399	4,385,399
Pediatric Pilot Program	0	1,500,000	1,500,000
Adult Expansion Group	0	2,495,177,855	3,636,194,444
Ground Emergency Medical Transport	71,375,082	83,960,246	83,960,246
Treat No Transport	489,559	0	0
TOTAL	\$ 9,579,267,603	\$ 12,335,952,032	\$ 14,439,901,539
General Revenue Fund	1,701,758,159	1,788,622,349	2,028,127,798
Federal Funds	5,220,123,956	7,304,517,765	9,101,878,113
Other Funds	2,657,385,488	3,242,811,918	3,309,895,628

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 2024 Governor's Recommendations

- \$2,122,858,946 for the additional costs of existing MO HealthNet programs, including \$345,556,966 general revenue.
- \$157,572,065 for an actuarially required rate adjustment for managed care plans, including \$45,051,658 general revenue.
- \$72,693,384 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$21,028,911 general revenue.
- \$69,316,548 to address the change in the Medicaid federal participation percentage, including \$5,569,340 general revenue.
- \$42,059,070 federal and other funds for increased costs of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
- \$19,729,482 for increases in Medicare Part A and Part B premiums, including \$6,284,358 general revenue.
- \$15,000,000 to operationalize six rural hospitals as health hubs in the state, including \$3,750,000 general revenue.
- \$7,054,917 to increase residential treatment facility rates, including \$4,176,511 general revenue.
- \$2,383,128 for reimbursement to long-term care facilities for nurse aid training, including \$810,144 general revenue.
- \$1,605,333 to increase ambulatory surgical center rates, including \$548,863 general revenue.
- \$560,953 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$190,696 general revenue.
- \$429,287 to increase hospice facility rates, including \$145,936 general revenue.
- (\$407,313,606) core reductions from the Fiscal Year 2023 appropriation level, including (\$193,607,934) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Department of Social Services	\$ 9,757,180,737	\$ 12,760,579,244	\$ 14,866,632,262
Department of Mental Health	1,863,023,323	2,726,374,639	2,956,008,071
Department of Health & Senior Services	995,708,922	1,451,279,847	1,454,226,643
Department of Elementary & Secondary Education	10,088,090	14,500,000	14,500,000
Total State Medicaid	\$ 12,626,001,072	\$ 16,952,733,730	\$ 19,291,366,976
General Revenue Fund	2,616,290,058	3,075,039,310	3,482,549,647
Federal Funds	7,327,737,594	10,593,609,966	12,461,112,776
Other Funds	2,681,973,420	3,284,084,454	3,347,704,553

