



***FY 2015 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Comprehensive  
Psychiatric Services, and  
Division of Developmental  
Disabilities  
(Book 2 of 2)***

***January 2014***



**DEPARTMENT OF MENTAL HEALTH  
FY 2015 GOVERNOR RECOMMENDS  
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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	687,424	10.91	712,555	14.05	712,555	14.05	712,555	14.05
DEPT MENTAL HEALTH	545,937	11.98	665,064	13.37	646,704	12.95	646,704	12.95
TOTAL - PS	1,233,361	22.89	1,377,619	27.42	1,359,259	27.00	1,359,259	27.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	42,445	0.00	43,277	0.00	43,277	0.00	43,277	0.00
DEPT MENTAL HEALTH	831,389	0.00	842,536	0.00	950,967	0.00	950,967	0.00
TOTAL - EE	873,834	0.00	885,813	0.00	994,244	0.00	994,244	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT MENTAL HEALTH	0	0.00	108,431	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	108,431	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,107,195</b>	<b>22.89</b>	<b>2,371,863</b>	<b>27.42</b>	<b>2,353,503</b>	<b>27.00</b>	<b>2,353,503</b>	<b>27.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	3,514	0.00	3,514	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,343	0.00	3,343	0.00
TOTAL - PS	0	0.00	0	0.00	6,857	0.00	6,857	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,857</b>	<b>0.00</b>	<b>6,857</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,845	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,938	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,783	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,783</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,107,195</b>	<b>22.89</b>	<b>\$2,371,863</b>	<b>27.42</b>	<b>\$2,360,360</b>	<b>27.00</b>	<b>\$2,379,143</b>	<b>27.00</b>

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69110C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Administration</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	712,555	646,704	0	1,359,259
EE	43,277	950,967	0	994,244
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>755,832</b>	<b>1,597,671</b>	<b>0</b>	<b>2,353,503</b>
<b>FTE</b>	<b>14.05</b>	<b>12.95</b>	<b>0.00</b>	<b>27.00</b>

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	712,555	646,704	0	1,359,259
EE	43,277	950,967	0	994,244
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>755,832</b>	<b>1,597,671</b>	<b>0</b>	<b>2,353,503</b>
<b>FTE</b>	<b>14.05</b>	<b>12.95</b>	<b>0.00</b>	<b>27.00</b>

<b>Est. Fringe</b>	375,873	341,136	0	717,009
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Est. Fringe</b>	375,873	341,136	0	717,009
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

**2. CORE DESCRIPTION**

The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to CPS services, DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. The Division exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in promulgating necessary rules, policies and procedures for the governance, administration, discipline and management of its facilities, programs and operations.

**CORE DECISION ITEM**

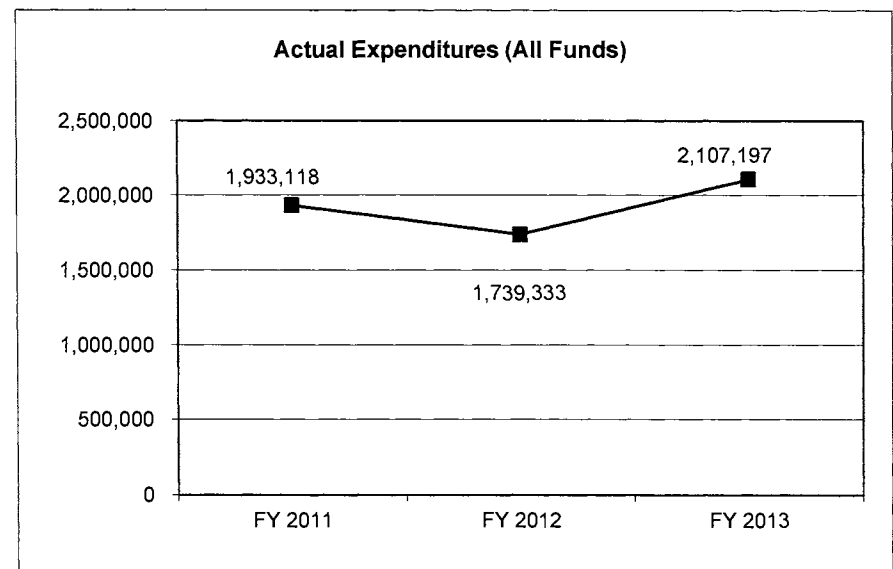
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69110C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Administration</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

CPS Administration

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	2,267,042	2,230,152	2,541,899	2,371,863
Less Reverted (All Funds)	(21,625)	(19,509)	(22,574)	N/A
Budget Authority (All Funds)	2,245,417	2,210,643	2,519,325	2,371,863
Actual Expenditures (All Funds)	1,933,118	1,739,333	2,107,197	N/A
Unexpended (All Funds)	312,299	471,310	412,128	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	312,299	471,310	412,128	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Increase in FY 2013 appropriation is due to reallocation of PS & EE from facilities (Supported Community Living) and Director's Office (Transformation) to realign authority to manage statewide policy and program implementations.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**CPS ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	27.42	712,555	665,064	0	1,377,619		
				EE	0.00	43,277	842,536	0	885,813		
				PD	0.00	0	108,431	0	108,431		
				<b>Total</b>	<b>27.42</b>	<b>755,832</b>	<b>1,616,031</b>	<b>0</b>	<b>2,371,863</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reallocation	819	1846		PS	(0.00)	0	0	0	0		
Core Reallocation	819	1844		PS	0.00	0	0	0	0		
Core Reallocation	819	2075		PS	0.00	0	0	0	0		
Core Reallocation	836	1847		EE	0.00	0	108,431	0	108,431	Reallocation of funding between BOBCs within the same appropriation.	
Core Reallocation	836	1847		PD	0.00	0	(108,431)	0	(108,431)	Reallocation of funding between BOBCs within the same appropriation.	
Core Reallocation	895	1846		PS	(0.42)	0	(18,360)	0	(18,360)	Reallocate funding from CPS Administration to Southeast MO MHC where position is located.	
				<b>NET DEPARTMENT CHANGES</b>	<b>(0.42)</b>	<b>0</b>	<b>(18,360)</b>	<b>0</b>	<b>(18,360)</b>		
<b>DEPARTMENT CORE REQUEST</b>											
				PS	27.00	712,555	646,704	0	1,359,259		
				EE	0.00	43,277	950,967	0	994,244		
				PD	0.00	0	0	0	0		
				<b>Total</b>	<b>27.00</b>	<b>755,832</b>	<b>1,597,671</b>	<b>0</b>	<b>2,353,503</b>		

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**CPS ADMIN**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	27.00	712,555	646,704	0	1,359,259	
	EE	0.00	43,277	950,967	0	994,244	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>27.00</b>	<b>755,832</b>	<b>1,597,671</b>	<b>0</b>	<b>2,353,503</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	61,845	1.95	34,482	1.13	76,842	1.92	76,842	1.92
SR OFC SUPPORT ASST (KEYBRD)	55,483	1.94	72,230	2.47	53,656	1.67	53,656	1.67
ACCOUNTANT I	21,308	0.62	0	0.00	36,274	1.00	36,274	1.00
RESEARCH ANAL III	144,338	3.00	146,900	3.00	145,206	3.00	145,206	3.00
STAFF TRAINING & DEV COOR	39,392	0.71	61,836	1.00	53,494	1.00	53,494	1.00
EXECUTIVE I	12,757	0.38	34,370	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	39,533	0.96	41,300	1.00	42,034	1.00	42,034	1.00
PROGRAM SPECIALIST I MH	0	0.00	40	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	74,323	1.58	94,883	2.00	94,844	2.00	94,844	2.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	33,250	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	121,459	1.96	124,225	2.00	107,770	1.76	107,770	1.76
MENTAL HEALTH MGR B1	58,754	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	20,436	0.33	86,259	1.32	59,052	1.00	59,052	1.00
MENTAL HEALTH MGR B3	16,324	0.22	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	1,031	0.04	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	39,583	0.42	0	0.00	95,250	1.00	95,250	1.00
DESIGNATED PRINCIPAL ASST DIV	126,892	1.42	181,537	2.02	95,790	1.04	95,790	1.04
PROJECT SPECIALIST	306	0.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	310	0.01	0	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS PROFESSIONAL	5,031	0.04	19,034	0.38	57,009	2.04	57,009	2.04
MEDICAL ADMINISTRATOR	39,650	0.20	77,353	0.40	77,353	0.40	77,353	0.40
SPECIAL ASST OFFICIAL & ADMSTR	223,411	2.96	228,215	4.00	227,570	4.00	227,570	4.00
SPECIAL ASST PROFESSIONAL	13,238	0.19	1,461	0.46	10,002	0.16	10,002	0.16
SPECIAL ASST OFFICE & CLERICAL	118,988	3.00	139,213	4.20	123,113	4.01	123,113	4.01
<b>TOTAL - PS</b>	<b>1,233,361</b>	<b>22.89</b>	<b>1,377,619</b>	<b>27.42</b>	<b>1,359,259</b>	<b>27.00</b>	<b>1,359,259</b>	<b>27.00</b>
TRAVEL, IN-STATE	27,139	0.00	22,369	0.00	24,369	0.00	24,369	0.00
TRAVEL, OUT-OF-STATE	3,189	0.00	3,600	0.00	3,600	0.00	3,600	0.00
SUPPLIES	45,182	0.00	32,607	0.00	30,607	0.00	30,607	0.00
PROFESSIONAL DEVELOPMENT	7,082	0.00	21,464	0.00	18,464	0.00	18,464	0.00
COMMUNICATION SERV & SUPP	4,120	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROFESSIONAL SERVICES	780,310	0.00	790,348	0.00	901,779	0.00	901,779	0.00
M&R SERVICES	666	0.00	4,075	0.00	4,075	0.00	4,075	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	739	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	851	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	750	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	150	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	3,656	0.00	3,600	0.00	3,600	0.00	3,600	0.00
<b>TOTAL - EE</b>	<b>873,834</b>	<b>0.00</b>	<b>885,813</b>	<b>0.00</b>	<b>994,244</b>	<b>0.00</b>	<b>994,244</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	108,431	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>108,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,107,195</b>	<b>22.89</b>	<b>\$2,371,863</b>	<b>27.42</b>	<b>\$2,353,503</b>	<b>27.00</b>	<b>\$2,353,503</b>	<b>27.00</b>
<b>GENERAL REVENUE</b>	<b>\$729,869</b>	<b>10.91</b>	<b>\$755,832</b>	<b>14.05</b>	<b>\$755,832</b>	<b>14.05</b>	<b>\$755,832</b>	<b>14.05</b>
<b>FEDERAL FUNDS</b>	<b>\$1,377,326</b>	<b>11.98</b>	<b>\$1,616,031</b>	<b>13.37</b>	<b>\$1,597,671</b>	<b>12.95</b>	<b>\$1,597,671</b>	<b>12.95</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: CPS Administration</b>									
<b>Program is found in the following core budget(s): CPS Administration</b>									
	<b>CPS Administration</b>								<b>TOTAL</b>
<b>GR</b>	755,832								755,832
<b>FEDERAL</b>	1,616,031								1,616,031
<b>OTHER</b>	0								0
<b>TOTAL</b>	2,371,863	0	0	0	0	0	0	0	2,371,863

**1. What does this program do?**

This core item funds the administration of the Division of Behavioral Health (DBH) psychiatric services through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with both a psychiatric and a substance use disorder.

DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine, Northwest Missouri Psychiatric Rehabilitation Center (PRC) and Southwest Missouri PRC; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis PRC, and Hawthorn Children’s Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center and Cottonwood Residential Treatment Center. DBH Administration’s responsibility to inpatient facility oversight has included the Psychiatric Acute Care Transformation project and Inpatient Redesign initiative to decrease the cost of inpatient services to the State while at the same time improving the environments in which the services are provided.

DBH Administration supports management and policy making for all of DBH’s psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight to approximately 400 contracted private provider agencies delivering mental health and residential services and supports.

DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$7.1 million annually).



**PROGRAM DESCRIPTION**

**Department: Mental Health**

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**Program Name: CPS Administration**

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**Program is found in the following core budget(s): CPS Administration**

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

Section 632.010 RSMo

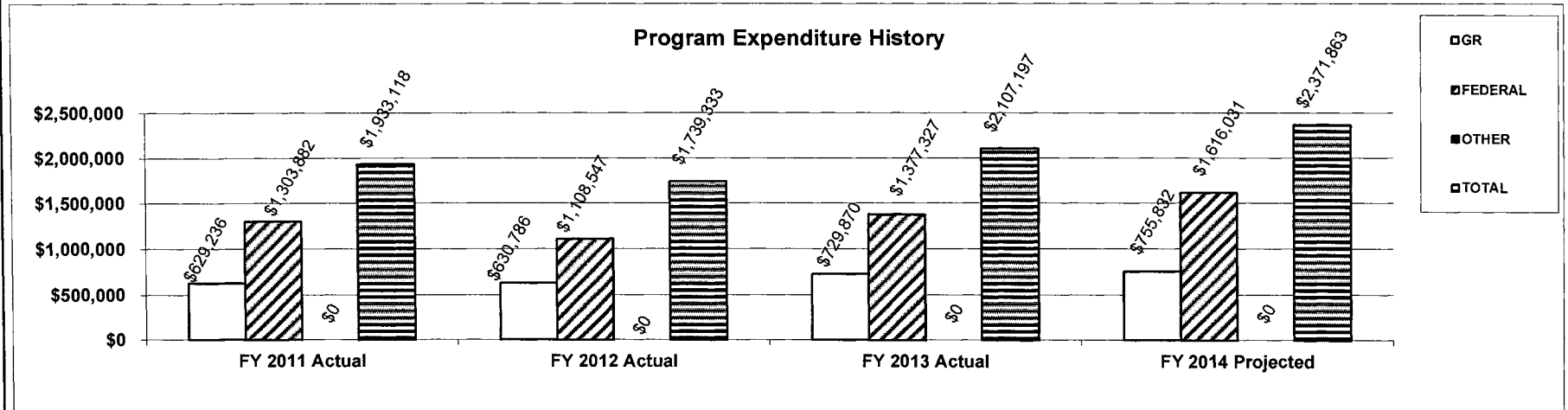
**3. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** None.

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

None.

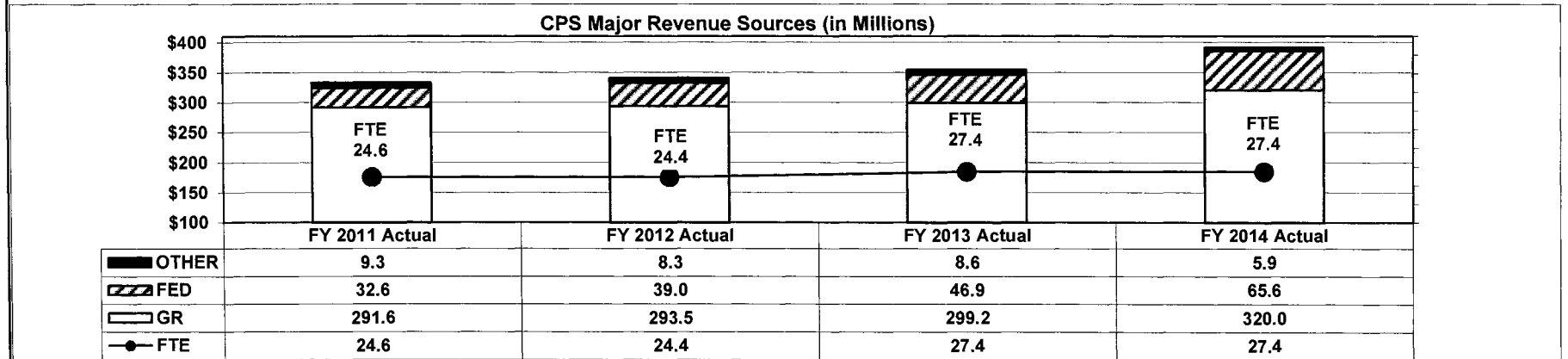
**PROGRAM DESCRIPTION**

**Department: Mental Health**

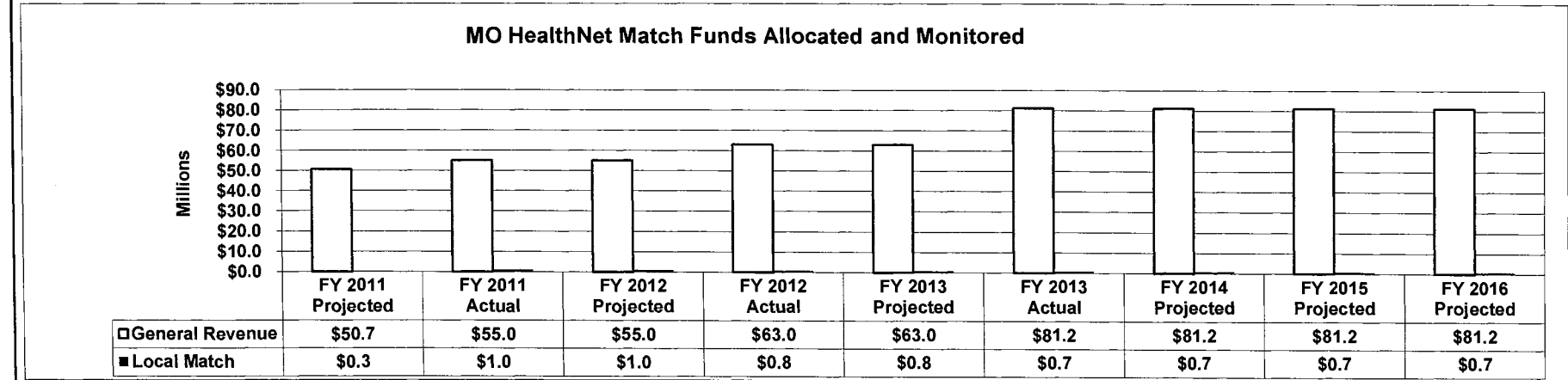
**Program Name: CPS Administration**

**Program is found in the following core budget(s): CPS Administration**

**7a. Provide an effectiveness measure.**



**Note:** Federal amount does not include appropriations 6678 or 6679 federal match. While the Division's Administrative staff remains relatively steady, funding continues to increase.



**Note:** The change from FY 2011 to FY 2012 and FY 2012 to FY 2013 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

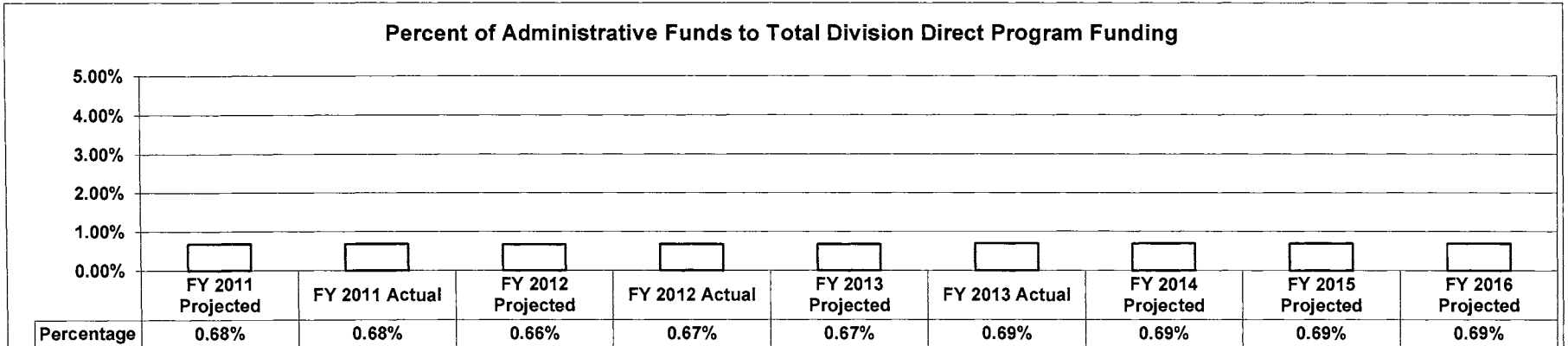
**PROGRAM DESCRIPTION**

**Department: Mental Health**

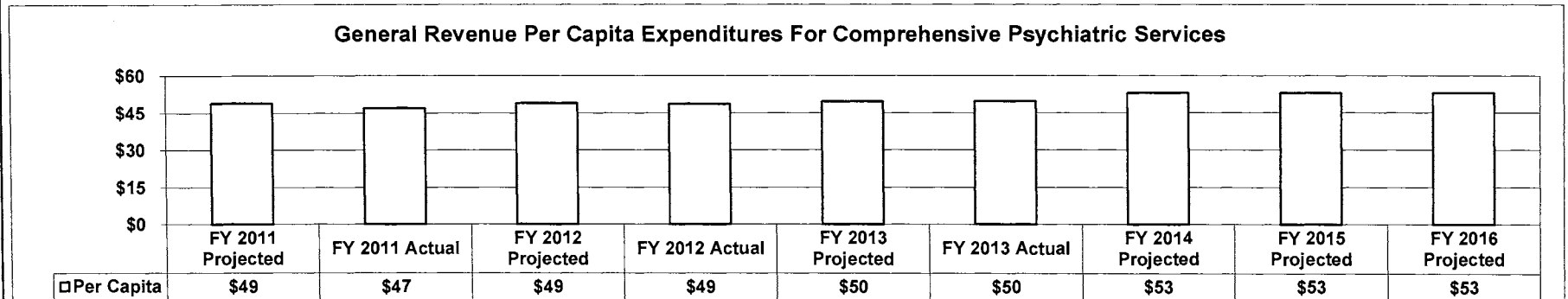
**Program Name: CPS Administration**

**Program is found in the following core budget(s): CPS Administration**

**7b. Provide an efficiency measure.**



**Note:** Of the \$581 million appropriated to the division in FY 2014, less than 1% will be spent on administrative costs.



**Note:** The FY 2011, FY 2012 and FY 2013 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).

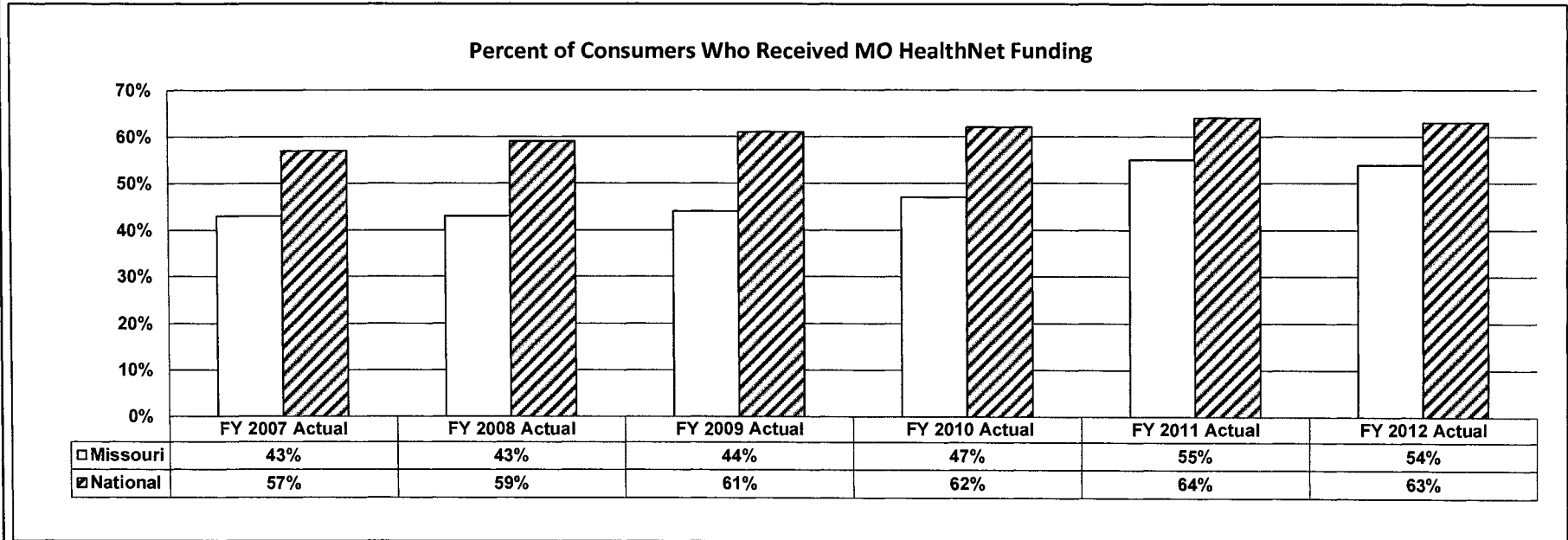
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: CPS Administration**

**Program is found in the following core budget(s): CPS Administration**

**7b. Provide an efficiency measure. (Continued)**



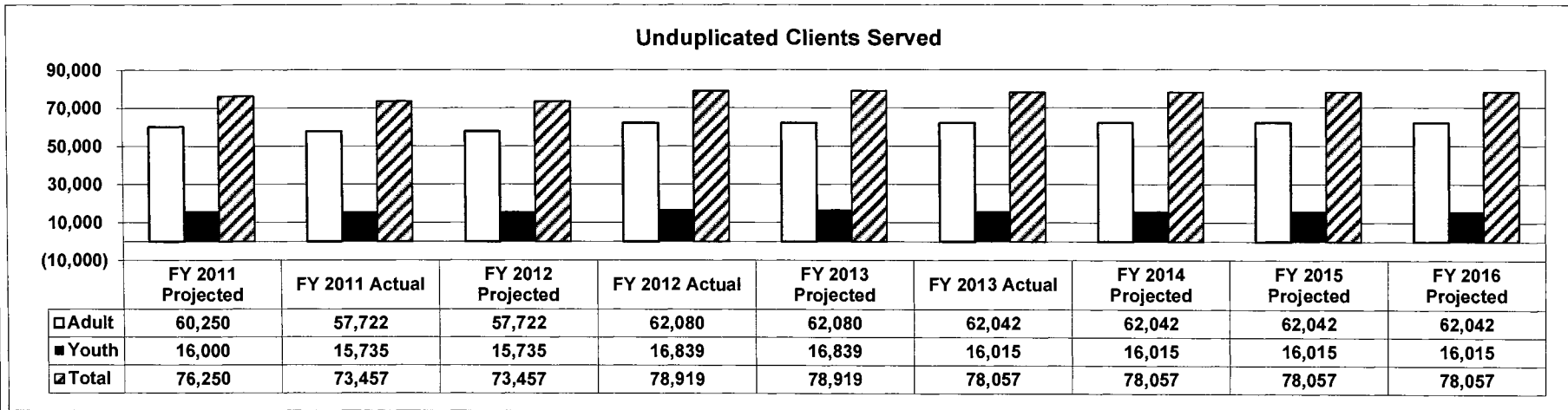
**Note:** This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri compared to the national average of coverage. FY 2012 is the most current data available from SAMHSA for this benchmark.

*Significance: The Division continues to maximize state general revenue by ensuring consumers Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

**PROGRAM DESCRIPTION**

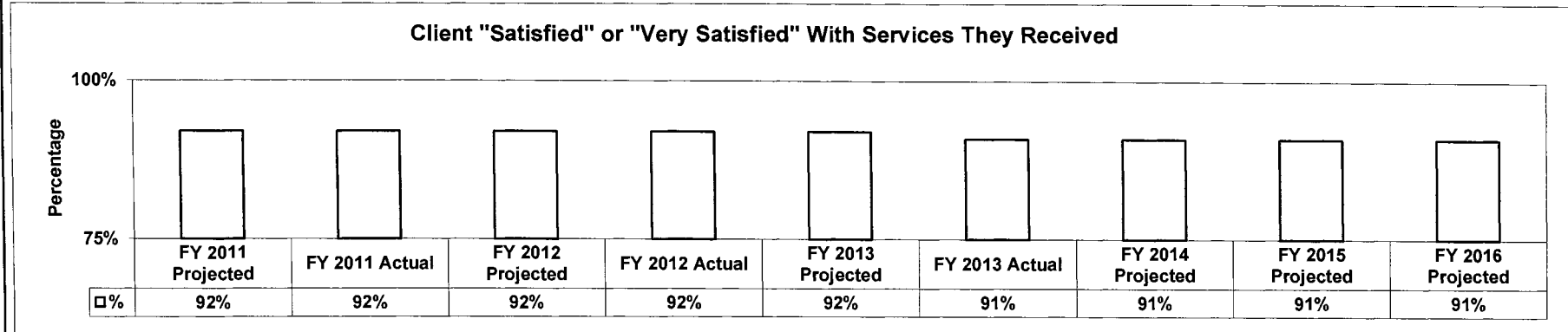
**Department: Mental Health**  
**Program Name: CPS Administration**  
**Program is found in the following core budget(s): CPS Administration**

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** FY 2012 experienced a growth in the number of individuals served due to the Disease Management (DM3700) project and an increase in other Medicaid covered individuals presenting for treatment.

**7d. Provide a customer satisfaction measure, if available.**





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	3,278,079	93.37	3,349,201	77.40	3,349,201	77.40	3,349,201	77.40
MENTAL HEALTH EARNINGS FUND	7,462	0.37	102,806	5.00	102,806	5.00	102,806	5.00
TOTAL - PS	3,285,541	93.74	3,452,007	82.40	3,452,007	82.40	3,452,007	82.40
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	17,767,825	0.00	15,222,394	0.00	17,500,888	0.00	17,500,888	0.00
DEPT MENTAL HEALTH	1,031,031	0.00	3,440,809	0.00	3,403,191	0.00	3,403,191	0.00
MENTAL HEALTH EARNINGS FUND	464,003	0.00	1,404,409	0.00	1,404,409	0.00	1,404,409	0.00
TOTAL - EE	19,262,859	0.00	20,067,612	0.00	22,308,488	0.00	22,308,488	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>22,934,040</b>	<b>93.74</b>	<b>27,519,619</b>	<b>82.40</b>	<b>25,760,495</b>	<b>82.40</b>	<b>25,760,495</b>	<b>82.40</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	19,351	0.00	19,351	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	20,351	0.00	20,351	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,351</b>	<b>0.00</b>	<b>20,351</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,358	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,785	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,785</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>									
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,890	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	2,890	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,890</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	2,105	0.00	2,105	0.00
	TOTAL - EE	0	0.00	0	0.00	2,105	0.00	2,105	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,105</b>	<b>0.00</b>	<b>2,105</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$22,934,040</b>	<b>93.74</b>	<b>\$27,519,619</b>	<b>82.40</b>	<b>\$25,782,951</b>	<b>82.40</b>	<b>\$25,833,626</b>	<b>82.40</b>



**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	3,349,201	0	102,806	3,452,007	PS	3,349,201	0	102,806	3,452,007
EE	17,500,888	3,403,191	1,404,409	22,308,488	EE	17,500,888	3,403,191	1,404,409	22,308,488
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>20,850,089</b>	<b>3,403,191</b>	<b>1,507,215</b>	<b>25,760,495</b>	<b>Total</b>	<b>20,850,089</b>	<b>3,403,191</b>	<b>1,507,215</b>	<b>25,760,495</b>

<b>FTE</b>	<b>77.40</b>	<b>0.00</b>	<b>5.00</b>	<b>82.40</b>	<b>FTE</b>	<b>77.40</b>	<b>0.00</b>	<b>5.00</b>	<b>82.40</b>
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<b>Est. Fringe</b>	<b>1,766,704</b>	<b>0</b>	<b>54,230</b>	<b>1,820,934</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	<b>1,766,704</b>	<b>0</b>	<b>54,230</b>	<b>1,820,934</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,507,215

**2. CORE DESCRIPTION**

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH division budget: Adult Community Programs, NGRI and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

**Loss of Benefits**

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b> <u>69112C</u>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>	
<b>Core:</b>	<b>Facility Support</b>	

**PRN Nursing & Direct Care Staff Pool**

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; The Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff to one because of the severity of the patient's illness.

A new bill section was created for the Division to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN ("as needed") nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

**Federal Authority**

This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow the Division to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare part D collections to assist facilities with staffing to cope with over census issues.

**Voluntary by Guardian**

In FY11 the Division initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians from long term inpatient settings into community settings supported by new intensive community programs.

**3. PROGRAM LISTING (list programs included in this core funding)**

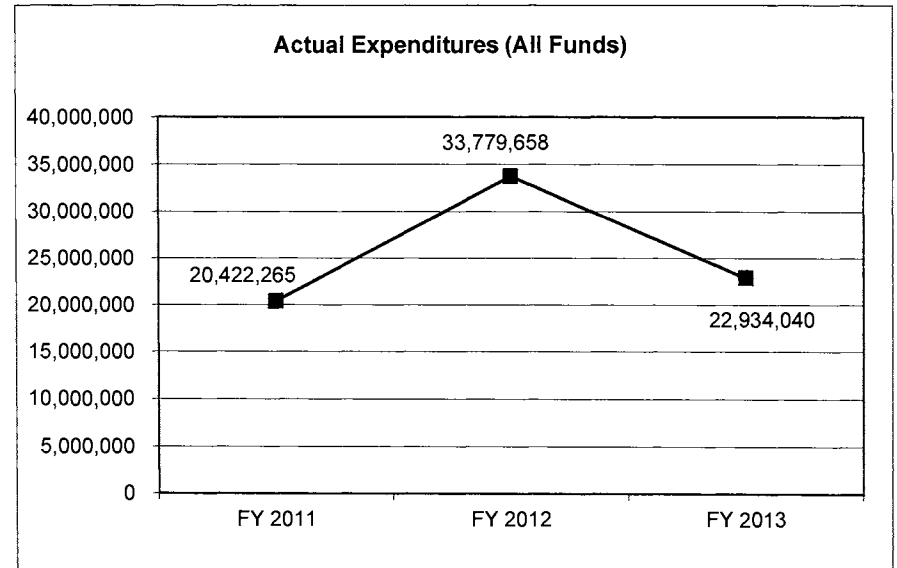
Not Applicable.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>		

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	23,617,130	35,147,605	26,370,385	27,519,619
Less Reverted (All Funds)	(588,502)	(1,026,823)	(286,586)	N/A
Budget Authority (All Funds)	23,028,628	34,120,782	26,083,799	N/A
Actual Expenditures (All Funds)	20,422,265	33,779,658	22,934,040	N/A
Unexpended (All Funds)	2,606,363	341,124	3,149,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	830,217	N/A
Federal	1,520,668	277,245	1,587,517	N/A
Other	1,085,694	63,879	732,025	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** The FY 2012 budget cycle established the Voluntary by Guardian (VbG) initiative within the HB section and reallocated core funding in the amount of \$6,000,000 from CPS facility budgets to support the program. Also, additional Utilization federal authority was appropriated in the amount of \$6,370,000 to support the VbG initiative.

**(2)** The primary reduction in FY 2013 appropriation is due to the reallocation of \$10,045,734 to Adult Community Programs to support the VbGs transitioned into the community. In addition, the GR lapse is associated with the CPS Hospital Provider Assessment and is a non-count to DMH since it has already been counted elsewhere in the State's budget.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CPS FACILITY SUPPORT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>								
	PS	82.40	3,349,201	0	102,806	3,452,007		
	EE	0.00	15,222,394	3,440,809	1,404,409	20,067,612		
	PD	0.00	4,000,000	0	0	4,000,000		
	<b>Total</b>	<b>82.40</b>	<b>22,571,595</b>	<b>3,440,809</b>	<b>1,507,215</b>	<b>27,519,619</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	840 7652	EE	0.00	4,000,000	0	0	4,000,000	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	840 7652	PD	0.00	(4,000,000)	0	0	(4,000,000)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	841 6773	EE	0.00	0	(37,618)	0	(37,618)	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
Core Reallocation	842 7833	EE	0.00	(1,721,506)	0	0	(1,721,506)	Reallocation from Facility Support to ACP to fund VbG consumers transitioning to the community.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(1,721,506)</b>	<b>(37,618)</b>	<b>0</b>	<b>(1,759,124)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS	82.40	3,349,201	0	102,806	3,452,007		
	EE	0.00	17,500,888	3,403,191	1,404,409	22,308,488		
	PD	0.00	0	0	0	0		
	<b>Total</b>	<b>82.40</b>	<b>20,850,089</b>	<b>3,403,191</b>	<b>1,507,215</b>	<b>25,760,495</b>		

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**CPS FACILITY SUPPORT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	82.40	3,349,201	0	102,806	3,452,007	
	EE	0.00	17,500,888	3,403,191	1,404,409	22,308,488	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>82.40</b>	<b>20,850,089</b>	<b>3,403,191</b>	<b>1,507,215</b>	<b>25,760,495</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
CUSTODIAL WORKER I	72	0.00	40,015	2.00	39,890	2.00	39,890	2.00
COOK I	0	0.00	22,776	1.00	23,026	1.00	23,026	1.00
FOOD SERVICE HELPER I	7,462	0.37	40,015	2.00	39,890	2.00	39,890	2.00
PSYCHIATRIC TECHNICIAN I	1,238	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	111	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	248	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	47,954	1.00	47,915	1.00	0	0.00
REGISTERED NURSE	198	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	348	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	84	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	51	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	152	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	328	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,950,371	68.56	1,020,728	44.89	1,019,898	44.89	1,019,898	44.89
LICENSED PRACTICAL NURSE	191,338	5.19	184,631	5.93	184,479	5.93	184,479	5.93
REGISTERED NURSE	1,133,315	19.52	2,095,888	25.58	2,096,909	25.58	2,144,824	26.58
SOCIAL SERVICES WORKER	225	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,285,541</b>	<b>93.74</b>	<b>3,452,007</b>	<b>82.40</b>	<b>3,452,007</b>	<b>82.40</b>	<b>3,452,007</b>	<b>82.40</b>
TRAVEL, IN-STATE	818	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	658,621	0.00	2,018,969	0.00	1,485,134	0.00	1,485,134	0.00
PROFESSIONAL DEVELOPMENT	778	0.00	4,500	0.00	4,500	0.00	4,500	0.00
COMMUNICATION SERV & SUPP	1,129	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	17,848,517	0.00	16,749,481	0.00	20,098,028	0.00	20,098,028	0.00
HOUSEKEEPING & JANITORIAL SERV	230	0.00	99,845	0.00	99,845	0.00	99,845	0.00
M&R SERVICES	5,556	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMPUTER EQUIPMENT	201,790	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,068	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	323,089	0.00	791,722	0.00	217,886	0.00	217,886	0.00
PROPERTY & IMPROVEMENTS	58,353	0.00	249,900	0.00	249,900	0.00	249,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,965	0.00	16,600	0.00	16,600	0.00	16,600	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	158,945	0.00	133,895	0.00	133,895	0.00	133,895	0.00
TOTAL - EE	19,262,859	0.00	20,067,612	0.00	22,308,488	0.00	22,308,488	0.00
PROGRAM DISTRIBUTIONS	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$22,934,040</b>	<b>93.74</b>	<b>\$27,519,619</b>	<b>82.40</b>	<b>\$25,760,495</b>	<b>82.40</b>	<b>\$25,760,495</b>	<b>82.40</b>
GENERAL REVENUE	\$21,431,544	93.37	\$22,571,595	77.40	\$20,850,089	77.40	\$20,850,089	77.40
FEDERAL FUNDS	\$1,031,031	0.00	\$3,440,809	0.00	\$3,403,191	0.00	\$3,403,191	0.00
OTHER FUNDS	\$471,465	0.37	\$1,507,215	5.00	\$1,507,215	5.00	\$1,507,215	5.00





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	26,366	0.52	27,841	2.55	27,841	2.55	27,841	3.55
DEPT MENTAL HEALTH	166,067	2.91	279,539	5.25	279,539	5.25	219,539	4.25
TOTAL - PS	192,433	3.43	307,380	7.80	307,380	7.80	247,380	7.80
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	382,450	0.00	368,016	0.00	359,431	0.00	359,431	0.00
DEPT MENTAL HEALTH	628,840	0.00	1,596,458	0.00	1,596,458	0.00	1,586,975	0.00
TOTAL - EE	1,011,290	0.00	1,964,474	0.00	1,955,889	0.00	1,946,406	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	95,942,662	0.00	102,173,818	0.00	103,946,563	0.00	101,406,847	0.00
DEPT MENTAL HEALTH	137,625,150	0.00	193,685,401	0.00	191,021,435	0.00	191,021,435	0.00
MH INTERAGENCY PAYMENTS	763,440	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
MENTAL HEALTH EARNINGS FUND	172,605	0.00	583,740	0.00	583,740	0.00	583,740	0.00
DMH LOCAL TAX MATCHING FUND	240,302	0.00	610,593	0.00	600,593	0.00	600,593	0.00
TOTAL - PD	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	294,923,187	0.00
<b>TOTAL</b>	<b>235,947,882</b>	<b>3.43</b>	<b>300,635,978</b>	<b>7.80</b>	<b>299,726,172</b>	<b>7.80</b>	<b>297,116,973</b>	<b>7.80</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	638	0.00	638	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,314	0.00	1,314	0.00
TOTAL - PS	0	0.00	0	0.00	1,952	0.00	1,952	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,952</b>	<b>0.00</b>	<b>1,952</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	392	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,038	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,430	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,430</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ADULT COMMUNITY PROGRAM</b>									
<b>Increased Medication Costs - 1650003</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,403,368	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,403,368	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,403,368</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Strengthening MO's MH Sys CtoC - 1650005</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	120,000	2.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	120,000	2.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	454,483	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	454,483	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	7,725,568	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,896,654	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	9,622,222	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,196,705</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Additional MHLTMF Authority - 1650011</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	162,226	0.00	170,966	0.00	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	262,226	0.00	270,966	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>262,226</b>	<b>0.00</b>	<b>270,966</b>	<b>0.00</b>	<b>0.00</b>
<b>Additional DMH Authority - 1650012</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	437,979	0.00	446,687	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	437,979	0.00	446,687	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>437,979</b>	<b>0.00</b>	<b>446,687</b>	<b>0.00</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH Utilization Increases - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,988,177	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,847,610	0.00	3,492,969	0.00
TOTAL - PD	0	0.00	0	0.00	7,835,787	0.00	3,492,969	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,835,787</b>	<b>0.00</b>	<b>3,492,969</b>	<b>0.00</b>
<b>DMH Prov Rate Inc CTC - 1650020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	988,944	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	988,944	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>988,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Medicaid Expansion - 1650021</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	50,718,987	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,718,987	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,718,987</b>	<b>0.00</b>
<b>DMH FMAP Core Adjustment - 1650022</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,664,495	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,664,495	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,664,495</b>	<b>0.00</b>
<b>DMH Provider Rate Increase - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,506	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,506	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,171,223	0.00

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH Provider Rate Increase - 1650025</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,177,391	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,348,614	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,369,120	0.00
<b>GRAND TOTAL</b>	<b>\$235,947,882</b>	<b>3.43</b>	<b>\$300,635,978</b>	<b>7.80</b>	<b>\$320,853,133</b>	<b>9.80</b>	<b>\$361,085,579</b>	<b>7.80</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,904,202	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	264,749	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,168,951	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,168,951</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,644	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	625	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,269	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,269</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,314	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,799	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,113	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,113</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,834	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	22,834	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,834</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,597	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,597	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,597</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>Southwest Transition to CPR - 1650024</b>								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	170,934	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	170,934	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,762,551	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,762,551	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,933,485</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,173,249</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C &amp; 69212C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Community Programs</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	27,841	279,539	0	307,380	<b>PS</b>	27,841	219,539	0	247,380
<b>EE</b>	359,431	1,596,458	0	1,955,889	<b>EE</b>	358,431	1,586,975	0	1,945,406
<b>PSD</b>	103,946,563	191,021,435	2,494,905	297,462,903	<b>PSD</b>	105,312,049	191,286,184	2,494,905	299,093,138
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>104,333,835</b>	<b>192,897,432</b>	<b>2,494,905</b>	<b>299,726,172</b>	<b>Total</b>	<b>105,698,321</b>	<b>193,092,698</b>	<b>2,494,905</b>	<b>301,285,924</b>
<b>FTE</b>	<b>2.55</b>	<b>5.25</b>	<b>0.00</b>	<b>7.80</b>	<b>FTE</b>	<b>3.55</b>	<b>4.25</b>	<b>0.00</b>	<b>7.80</b>

<b>Est. Fringe</b>	14,686	147,457	0	162,143
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	14,686	115,807	0	130,493
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$600,593  
 Mental Health Earnings Fund (MHEF) (0288) - \$583,740  
 Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$600,593  
 Mental Health Earnings Fund (MHEF) (0288) - \$583,740  
 MH Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

**2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH), through the Adult Community Programs, serves individuals with serious mental illness in Missouri. Priority populations include individuals who are discharged from state hospitals; are under the supervision of Probation and Parole; are Medicaid eligible; or are experiencing crisis, including danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment based in the community is both successful and cost effective as a result of new medications and evidence-based therapies.

Adult Community Programs are administered locally by Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. Community services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from Mental Disorders and/or Substance Use Disorders is defined as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. The four goals that support a life in recovery are overcoming or managing one's disease; a safe place to live; meaningful daily activities, such as a job or school; and healthy relationships.

There are two major components of Adult Community Programs offered through the DBH for psychiatric populations: 1) Community Treatment, and 2) Residential Services.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69209C &amp; 69212C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
Core: <u>Adult Community Programs</u>	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>	
Community Treatment Residential	

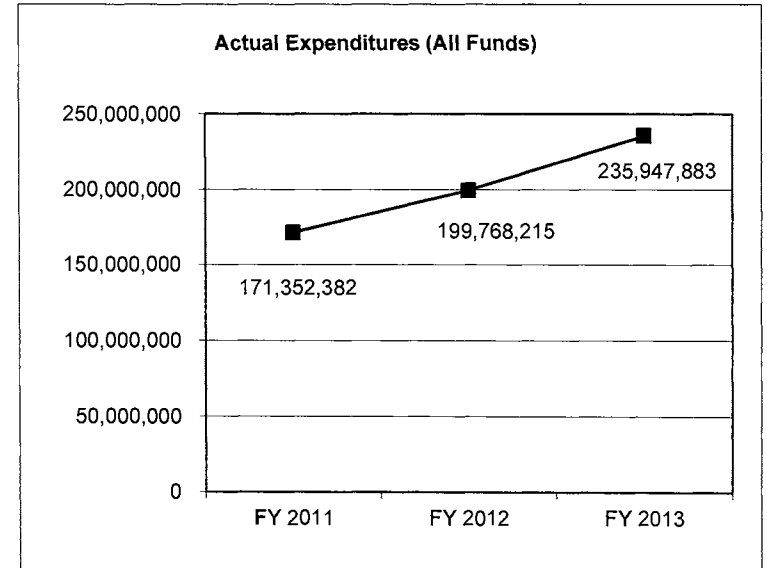


**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Community Programs</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	202,333,501	211,826,027	266,147,167	300,635,978
Less Reverted (All Funds)	(415,312)	(190,304)	(32,646)	0
Budget Authority (All Funds)	201,918,189	211,635,723	266,114,521	300,635,978
Actual Expenditures (All Funds)	171,352,382	199,768,215	235,947,883	N/A
Unexpended (All Funds)	30,565,807	11,867,508	30,166,638	N/A
Unexpended, by Fund:				
General Revenue	20,511	207	0	N/A
Federal	29,337,213	11,453,311	28,894,307	N/A
Other	1,208,083	413,990	1,272,331	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** Funding was core reallocated to ACP to support transition from facility to adult community programs associated with the closure of facility Emergency Departments (\$5,000,000). Expenditures increased as a result of the implementation of Healthcare Homes and Disease Management (DM3700); expansion of Access Crisis Intervention; Inpatient Redesign; Voluntary by Guardian and utilization increase for Medicaid eligibles.

**(2)** The change in FY 2013 appropriation represents additional authority for DMH Medicaid eligible utilization and the removal of "E" on certain appropriations. Expenditures increased due to the implementation of Healthcare Homes, Clinic Upper Payment Limit, Disease Management (DM3700), expansion of Access Crisis Intervention and Utilization increase for Medicaid eligibles.

**(3)** The increase in FY 2014 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, Strengthening Missouri's Mental Health System and the removal of "E" on certain appropriations.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	7.80	27,841	279,539	0	307,380	
			EE	0.00	368,016	1,596,458	0	1,964,474	
			PD	0.00	102,173,818	193,685,401	2,504,905	298,364,124	
			<b>Total</b>	<b>7.80</b>	<b>102,569,675</b>	<b>195,561,398</b>	<b>2,504,905</b>	<b>300,635,978</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	916	3766	PD	0.00	0	0	(10,000)	(10,000)	Reduction due to St. Louis Mental Health Board terminating their partnership.
Core Reduction	916	6678	PD	0.00	0	(15,887)	0	(15,887)	Reduction due to St. Louis Mental Health Board terminating their partnership.
Core Reallocation	818	1480	PS	0.00	0	0	0	0	
Core Reallocation	838	2053	EE	0.00	(8,585)	0	0	(8,585)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	838	2053	PD	0.00	8,585	0	0	8,585	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	843	2070	PD	0.00	1,721,506	0	0	1,721,506	Reallocation from Facility Support to ACP to fund VbG consumers transitioning to the community.
Core Reallocation	844	6678	PD	0.00	0	(2,648,079)	0	(2,648,079)	Reallocation of federal authority from ACP to ADA Treatment Services for Disease Management consumers.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	901	2053	PD	0.00	42,654	0	0	42,654	Reallocation of funding from Southwest MO PRC to CPS ACP to fund Gateway Apartment program in Nevada, MO.
Core Reallocation	915	2053	PD	0.00	(269,980)	0	0	(269,980)	Reallocation of funding from Non-Medicaid to Medicaid due to the conversion of a Residential Care Facility to an Intensive Residential Treatment Service.
Core Reallocation	915	2070	PD	0.00	269,980	0	0	269,980	Reallocation of funding from Non-Medicaid to Medicaid due to the conversion of a Residential Care Facility to an Intensive Residential Treatment Service.
Core Reallocation	1400	2070	PD	0.00	2,248,480	0	0	2,248,480	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
Core Reallocation	1400	2053	PD	0.00	(2,248,480)	0	0	(2,248,480)	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>1,764,160</b>	<b>(2,663,966)</b>	<b>(10,000)</b>	<b>(909,806)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	7.80	27,841	279,539	0	307,380	
			EE	0.00	359,431	1,596,458	0	1,955,889	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	103,946,563	191,021,435	2,494,905	297,462,903	
			<b>Total</b>	<b>7.80</b>	<b>104,333,835</b>	<b>192,897,432</b>	<b>2,494,905</b>	<b>299,726,172</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2067	2070	PD	0.00	(2,447,841)	0	0	(2,447,841)	Core Reduction
Core Reduction	2077	1480	PS	(1.00)	0	(60,000)	0	(60,000)	Core Reduction
Core Reduction	2077	2054	EE	0.00	0	(9,483)	0	(9,483)	Core Reduction
Core Reallocation	2078	2070	PD	0.00	42,654	0	0	42,654	Core Reallocation
Core Reallocation	2078	2053	PD	0.00	(42,654)	0	0	(42,654)	Core Reallocation
Core Reallocation	2502	2053	PD	0.00	(91,875)	0	0	(91,875)	Core Reallocation
Core Reallocation	2509	1479	PS	1.00	0	0	0	0	Core Reallocation
			<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(2,539,716)</b>	<b>(69,483)</b>	<b>0</b>	<b>(2,609,199)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	7.80	27,841	219,539	0	247,380	
			EE	0.00	359,431	1,586,975	0	1,946,406	
			PD	0.00	101,406,847	191,021,435	2,494,905	294,923,187	
			<b>Total</b>	<b>7.80</b>	<b>101,794,119</b>	<b>192,827,949</b>	<b>2,494,905</b>	<b>297,116,973</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ADULT COMMUNITY PRGM SOUTHWEST**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2505 8928	PD	0.00	0	84,564	0	84,564	Transfers from OA (fringe, leasing, fuel and utilities)
Transfer In	2505 8926	PD	0.00	1,272,394	0	0	1,272,394	Transfers from OA (fringe, leasing, fuel and utilities)
Core Reallocation	2501 8928	PD	0.00	0	180,185	0	180,185	Core reallocation
Core Reallocation	2501 8927	PD	0.00	494,951	0	0	494,951	Core reallocation
Core Reallocation	2501 8926	PD	0.00	2,136,857	0	0	2,136,857	Core reallocation
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>3,904,202</b>	<b>264,749</b>	<b>0</b>	<b>4,168,951</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	3,904,202	264,749	0	4,168,951	
<b>Total</b>			<b>0.00</b>	<b>3,904,202</b>	<b>264,749</b>	<b>0</b>	<b>4,168,951</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	6,202	0.20	6,263	0.20	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,676	0.13	3,739	0.63	3,616	0.63	3,616	0.63
MENTAL HEALTH MGR B1	61,144	1.05	58,822	2.51	119,983	3.53	119,983	3.53
MENTAL HEALTH MGR B2	56,686	1.00	120,454	2.90	63,794	2.10	3,794	2.10
DESIGNATED PRINCIPAL ASST DIV	9,485	0.12	37,634	0.47	35,342	0.45	35,342	0.45
PROJECT SPECIALIST	129	0.01	46,771	0.49	0	0.00	0	0.00
TYPIST	12,927	0.50	13,074	0.50	13,063	0.50	13,063	0.50
MISCELLANEOUS PROFESSIONAL	36,125	0.35	0	0.00	50,959	0.49	50,959	0.49
MEDICAL ADMINISTRATOR	0	0.00	20,623	0.10	20,623	0.10	20,623	0.10
SPECIAL ASST PROFESSIONAL	6,059	0.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>192,433</b>	<b>3.43</b>	<b>307,380</b>	<b>7.80</b>	<b>307,380</b>	<b>7.80</b>	<b>247,380</b>	<b>7.80</b>
TRAVEL, IN-STATE	44,511	0.00	16,092	0.00	27,092	0.00	25,662	0.00
TRAVEL, OUT-OF-STATE	1,640	0.00	342	0.00	1,342	0.00	1,342	0.00
SUPPLIES	3,206	0.00	25,965	0.00	6,065	0.00	5,600	0.00
PROFESSIONAL DEVELOPMENT	39,099	0.00	25,000	0.00	45,000	0.00	45,000	0.00
COMMUNICATION SERV & SUPP	30,712	0.00	4,810	0.00	24,810	0.00	24,300	0.00
PROFESSIONAL SERVICES	881,620	0.00	1,879,437	0.00	1,830,752	0.00	1,830,752	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,721	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMPUTER EQUIPMENT	0	0.00	238	0.00	238	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,590	0.00	6,590	0.00	100	0.00
OTHER EQUIPMENT	102	0.00	550	0.00	550	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	280	0.00	450	0.00	450	0.00	450	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	8,399	0.00	600	0.00	8,600	0.00	8,600	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>1,011,290</b>	<b>0.00</b>	<b>1,964,474</b>	<b>0.00</b>	<b>1,955,889</b>	<b>0.00</b>	<b>1,946,406</b>	<b>0.00</b>

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	294,923,187	0.00
TOTAL - PD	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	294,923,187	0.00
<b>GRAND TOTAL</b>	<b>\$235,947,882</b>	<b>3.43</b>	<b>\$300,635,978</b>	<b>7.80</b>	<b>\$299,726,172</b>	<b>7.80</b>	<b>\$297,116,973</b>	<b>7.80</b>
GENERAL REVENUE	\$96,351,478	0.52	\$102,569,675	2.55	\$104,333,835	2.55	\$101,794,119	3.55
FEDERAL FUNDS	\$138,420,057	2.91	\$195,561,398	5.25	\$192,897,432	5.25	\$192,827,949	4.25
OTHER FUNDS	\$1,176,347	0.00	\$2,504,905	0.00	\$2,494,905	0.00	\$2,494,905	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,168,951	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,168,951	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,168,951</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,904,202	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$264,749	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: Adult Community Programs - Community Treatment</b>									
<b>Program is found in the following core budget(s): Adult Community Programs</b>									
	<b>Adult Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	93,197,179								93,197,179
<b>FEDERAL</b>	193,185,197								193,185,197
<b>OTHER</b>	2,504,905								2,504,905
<b>TOTAL</b>	288,887,281	0	0	0	0	0	0	0	288,887,281

**1. What does this program do?**

Community Mental Health Centers (CMHC) and affiliated community providers contract with the Division of Behavioral Health (DBH) to administer the psychiatric Adult Community Programs. These agencies serve people with serious mental illness, prioritizing the following sub-populations: individuals discharged from state hospitals, individuals under Probation and Parole supervision, individuals that are Medicaid eligible, and individuals in crisis.

These programs provide a comprehensive treatment and community support system, delivering evidence-based, cost-effective psychiatric rehabilitative services. Services provided include community support; medications and medication-related services; individual, group and family therapies; wrap-around services; peer support; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services. By actively participating in these programs, many individuals with serious mental illness can successfully live and work in the community. They can avoid repeated, expensive, and often long-term psychiatric hospitalizations.

DBH has successfully implemented new technologies to integrate behavioral health and medical care. The award winning Disease Management 3700 project and the Healthcare Home initiative have provided coordinated physical health services to individuals with serious mental illness. The outcomes are demonstrating improved health and lower costs.

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

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

**PROGRAM DESCRIPTION**

**Department: Mental Health**

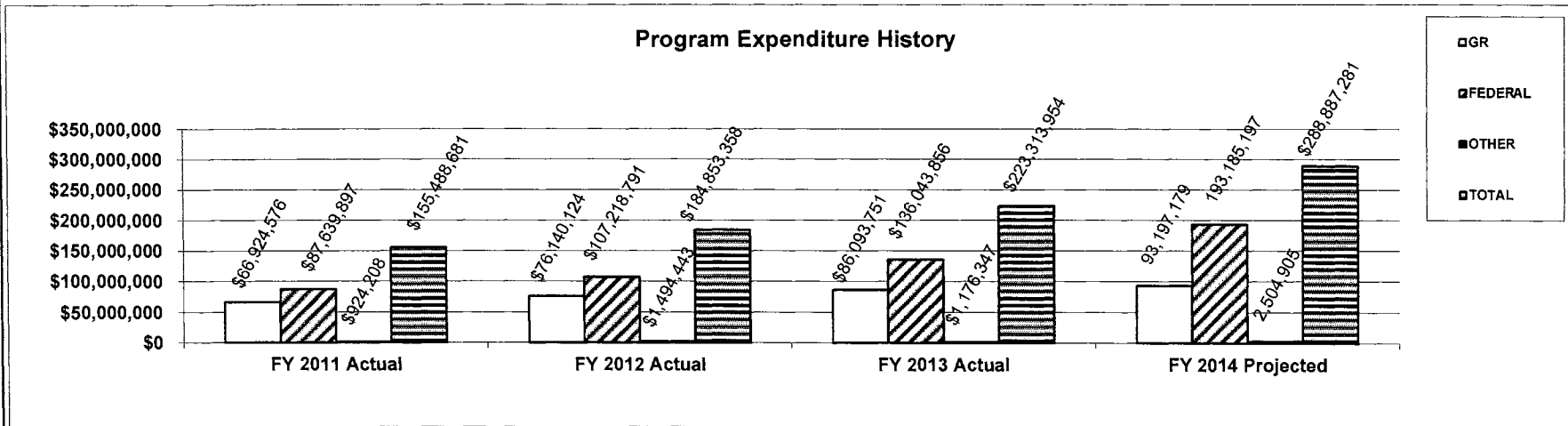
**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

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

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** The increase in FY 2012 actual is associated with Medicaid utilization and estimated appropriations. The change from FY 2012 actual, FY 2013 actual and FY 2014 projected budget is due to additional authority approved on appropriations where the "E" was removed and treatment provider utilization increase.

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

Mental Health Earnings Fund (MHEF) \$583,740, Mental Health Local Tax Match Fund (MHLTMF) \$592,809, Mental Health Interagency Payment Fund (MHIPF) \$1,272,400

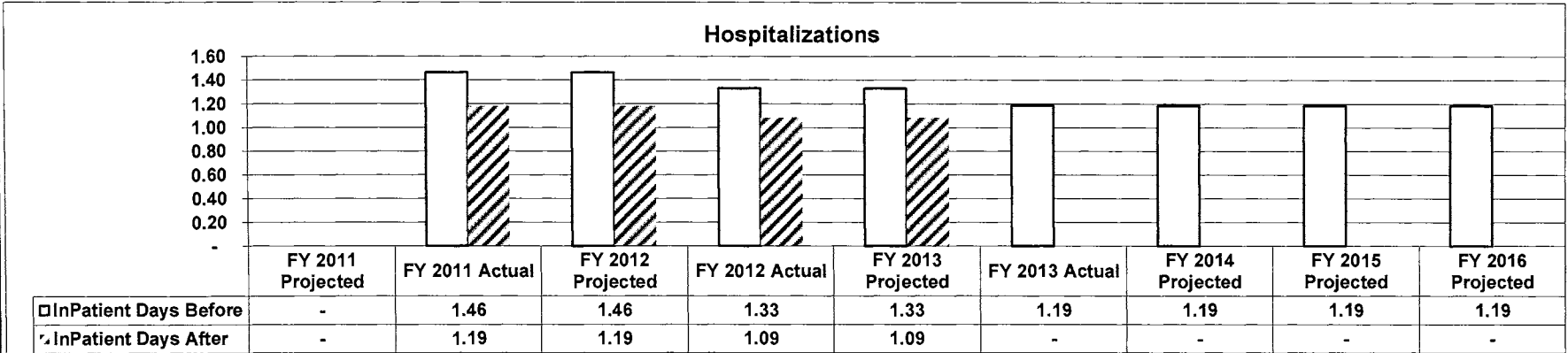
**PROGRAM DESCRIPTION**

**Department: Mental Health**

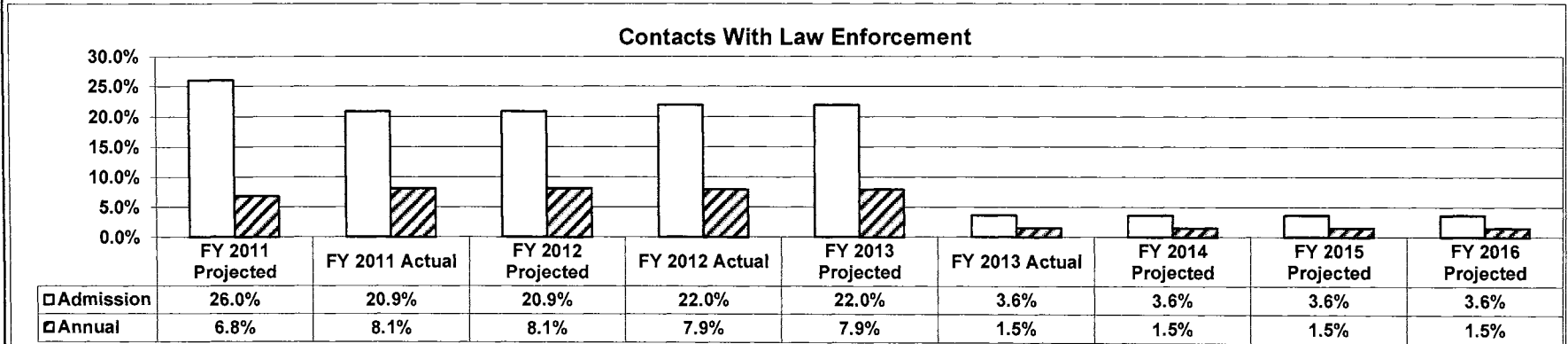
**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

**7a. Provide an effectiveness measure.**



**Note:** This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after FY 2013. *Significance: Data reflects that community treatment reduces costly hospital readmission.*



**Note:** For FY 2011 and FY 2012 the graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment. In FY 2013, data collected only represented those arrested instead of all individuals that come in contact with law enforcement.

*Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.*

**PROGRAM DESCRIPTION**

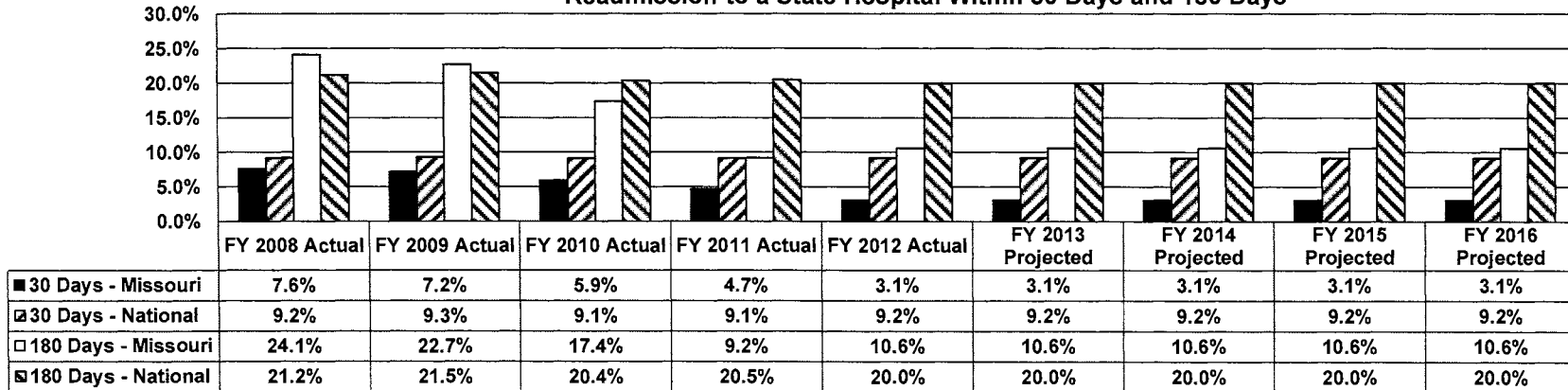
**Department: Mental Health**

**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

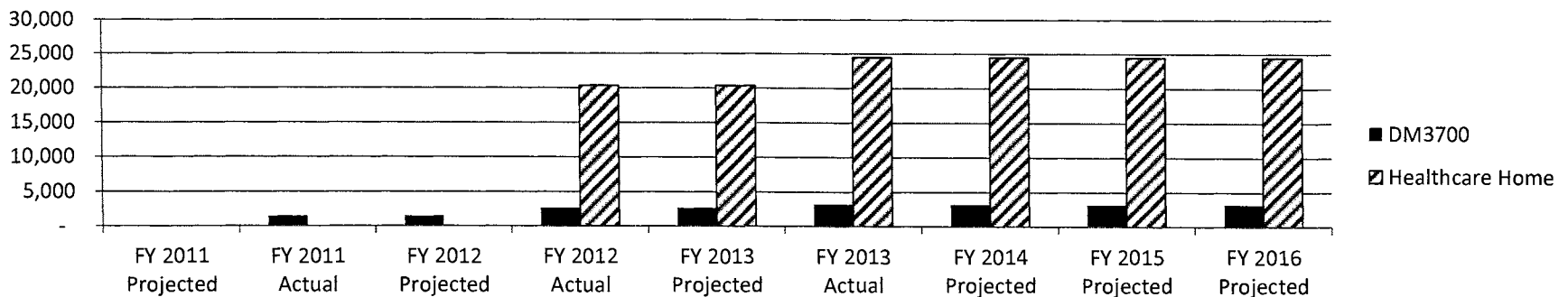
**7a. Provide an effectiveness measure. (Continued)**

**Readmission to a State Hospital Within 30 Days and 180 Days**



**Note:** This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. FY 2012 is the most current data available; the Missouri trend reflects a more forensically oriented client base. *Significance: Missouri is well below the national average which indicates successful community placements.*

**DM3700 and Health Care Home Participants**



**Note:** This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of the behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

**PROGRAM DESCRIPTION**

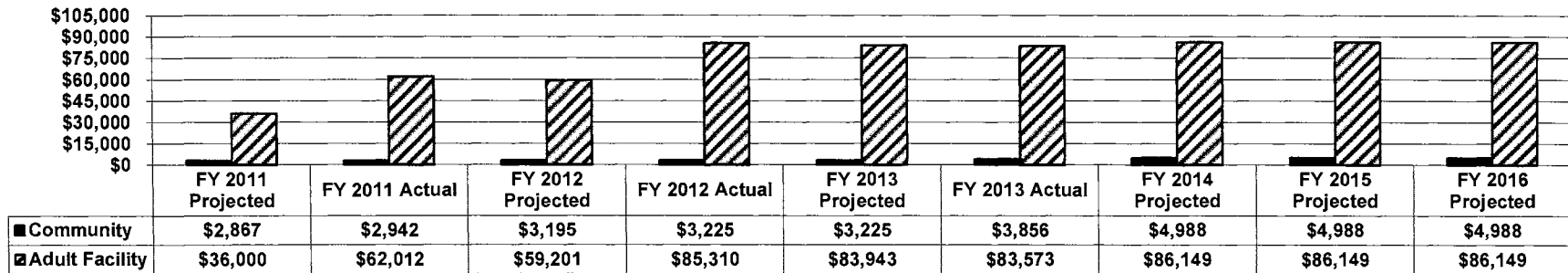
**Department: Mental Health**

**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

**7b. Provide an efficiency measure.**

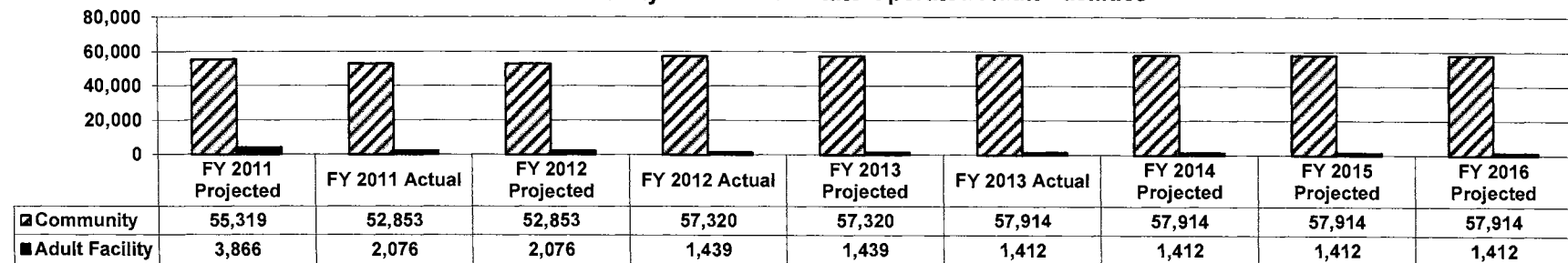
**Annual Cost Per Client  
Community Services vs State Operated Adult Facilities**



**Note:** The differences between FY 2011, FY 2012 and FY 2013 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

**7c. Provide the number of clients/individuals served, if applicable.**

**Clients Served  
Community Services vs State Operated Adult Facilities**



**Note:** Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. FY 2012 reflects the transition to community services from inpatient clinical settings. The reduction in clients served at adult facilities is due to inpatient redesign and the closure of facility wards, emergency rooms and acute care beds.

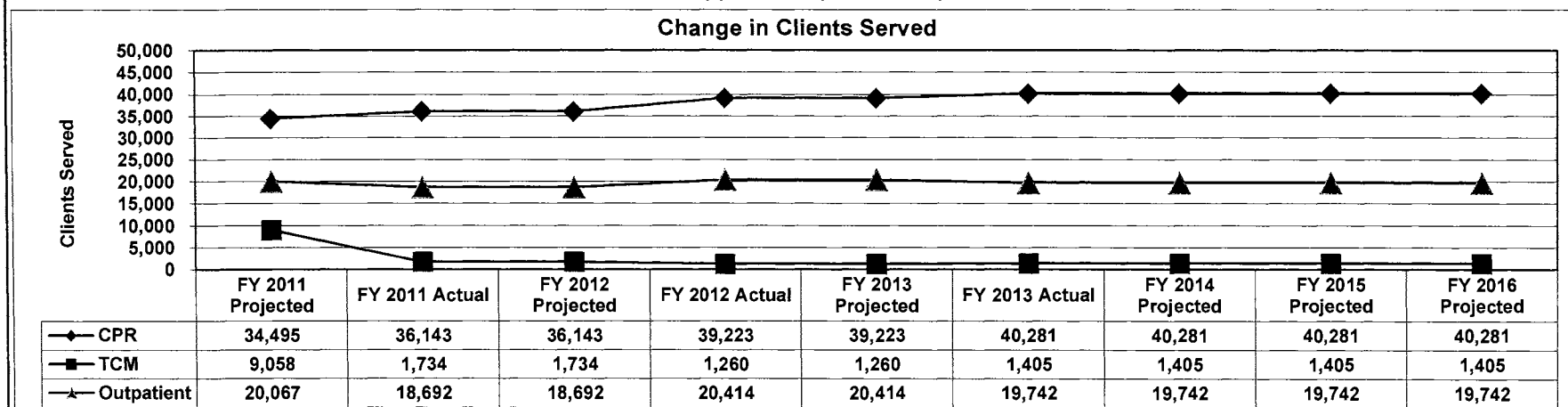
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

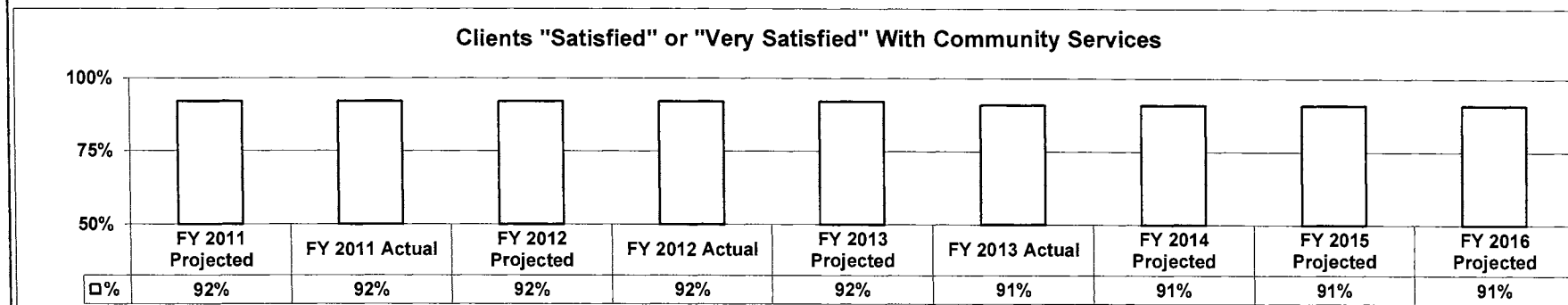
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



**Note:** The changes in the number of consumers is a result of programs converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models. The shift of consumers from outpatient and TCM to CPR reflects the trend to maximize funding by shifting from GR funded outpatient to Medicaid reimbursed CPR services.

7d. Provide a customer satisfaction measure, if available.



**PROGRAM DESCRIPTION**

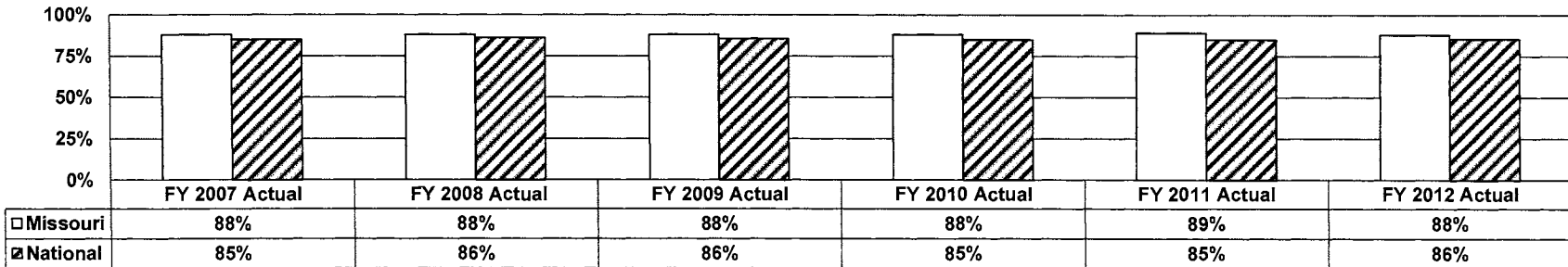
**Department:** Mental Health

**Program Name:** Adult Community Programs - Community Treatment

**Program is found in the following core budget(s):** Adult Community Programs

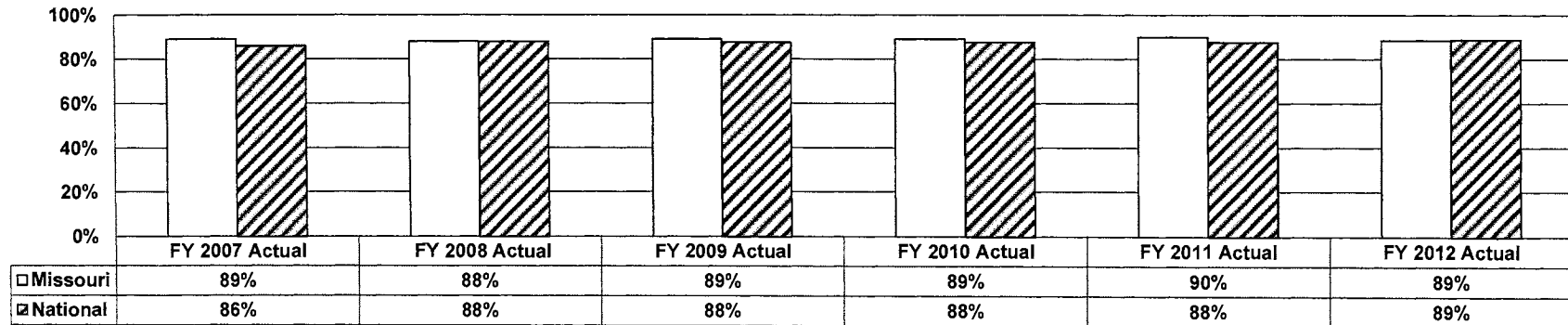
**7d. Provide a customer satisfaction measure, if available. (Continued)**

**Percent Positive About Access**



**Note:** This graph represents annual survey data proportionally based on consumers responding positively to questions about accessing DBH psychiatric community services. Missouri consistently exceeds the national average. FY 2012 is the most current data available from SAMHSA for this benchmark.

**Percent Positive About Quality and Appropriateness**



**Note:** This graph represents annual survey data proportionally based on consumers responding positively to questions about the quality and appropriateness of DBH psychiatric community services. Missouri consistently exceeds the national average. FY 2012 is the most current data available from SAMHSA for this benchmark.

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: Adult Community Programs - Residential</b>										
<b>Program is found in the following core budget(s): Adult Community Programs</b>										
	<b>Adult Community Programs</b>								<b>TOTAL</b>	
<b>GR</b>	9,372,496								9,372,496	
<b>FEDERAL</b>	2,376,201								2,376,201	
<b>OTHER</b>	-								0	
<b>TOTAL</b>	11,748,697	0	0	0	0	0	0	0	11,748,697	

**1. What does this program do?**

On June 22, 1999, the United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination in violation of the Americans with Disabilities Act. In 2009, the United States Department of Justice, Civil Rights Division launched an aggressive effort to enforce the Supreme Court's decision. Some states are currently under court agreements to meet the intent of *Olmstead*. States must ensure that individuals with disabilities are served in the least restrictive environment based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The Division of Behavioral Health (DBH) is committed to providing individuals with serious mental illness safe housing and the support services they need to be able to live in the most integrated setting possible in a community of their choice.

Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives. Funds are used to support the cost of a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities.

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

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.



## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Community Programs - Residential**

**Program is found in the following core budget(s): Adult Community Programs**

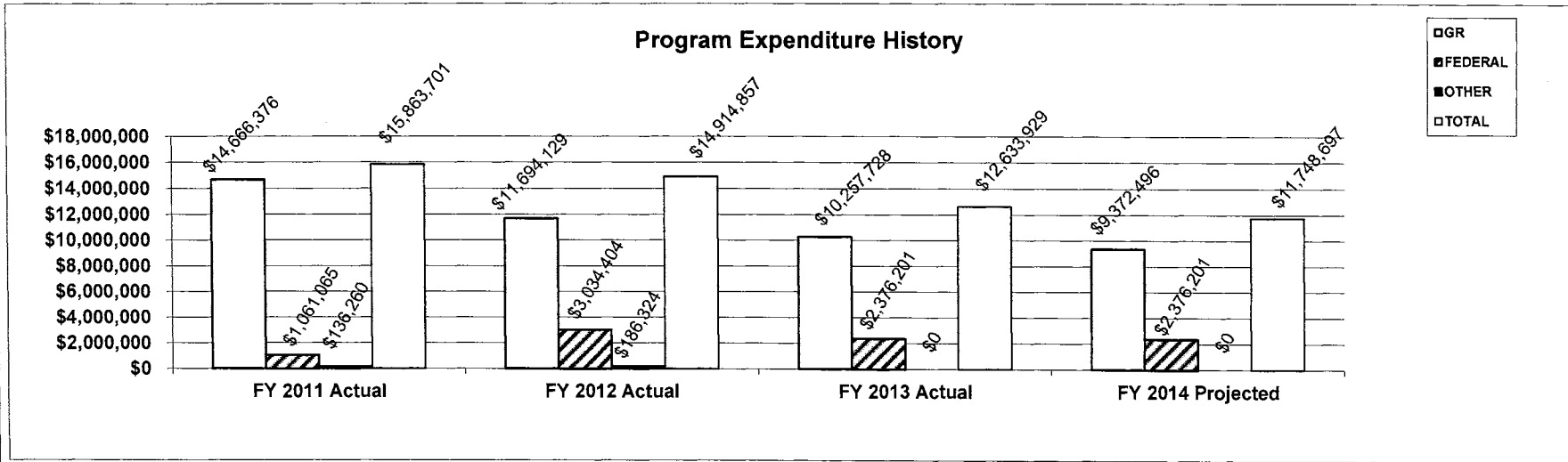
**3. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** Expenditures are decreasing due to reallocations from ACP Residential to ACP Community Treatment to support Medicaid revenue maximization efforts by Community Mental Health Centers (CMHC) for intensive community psychiatric rehabilitation in housing options they operate.

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

None.

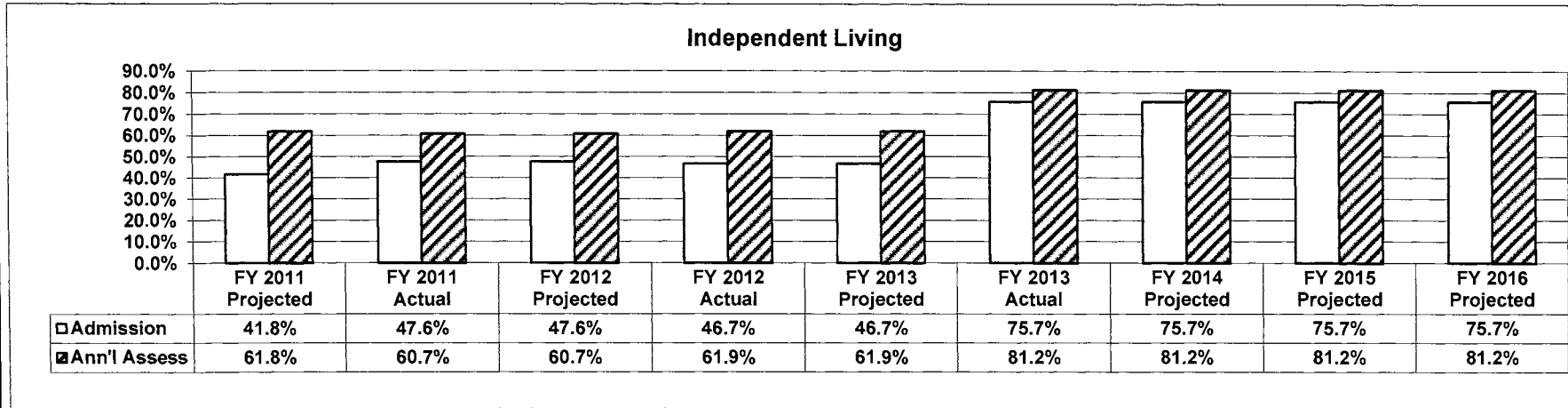
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Adult Community Programs - Residential**

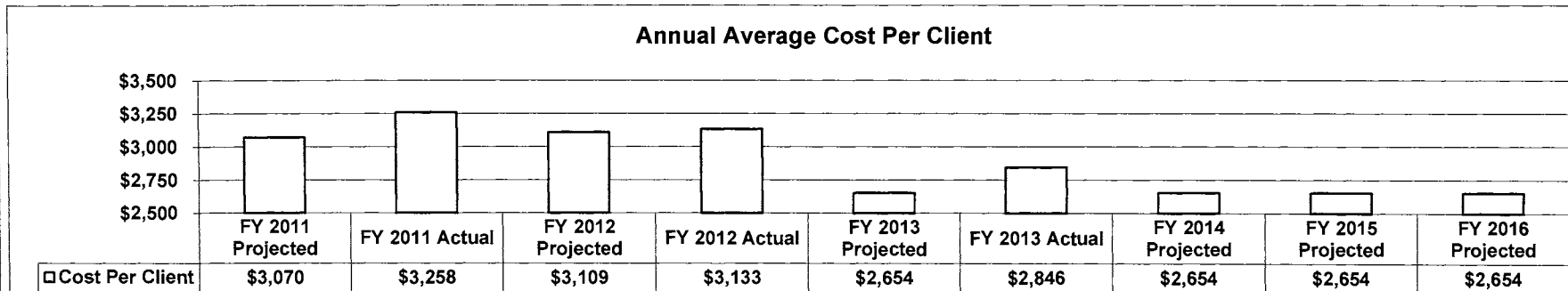
**Program is found in the following core budget(s): Adult Community Programs**

**7a. Provide an effectiveness measure.**



**Note:** This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from their admission into a community program and their annual assessment. In FY 2013 the increase is due to surveying all consumers instead of Comprehensive Psychiatric Rehabilitation (CPR) only.

**7b. Provide an efficiency measure.**



**Note:** This graph shows a decrease in the average annual cost due to the conversion of Supported Community Living programs to more community based settings supported by new intensive community psychiatric rehabilitation residential services in housing operated directly by the CMHC.

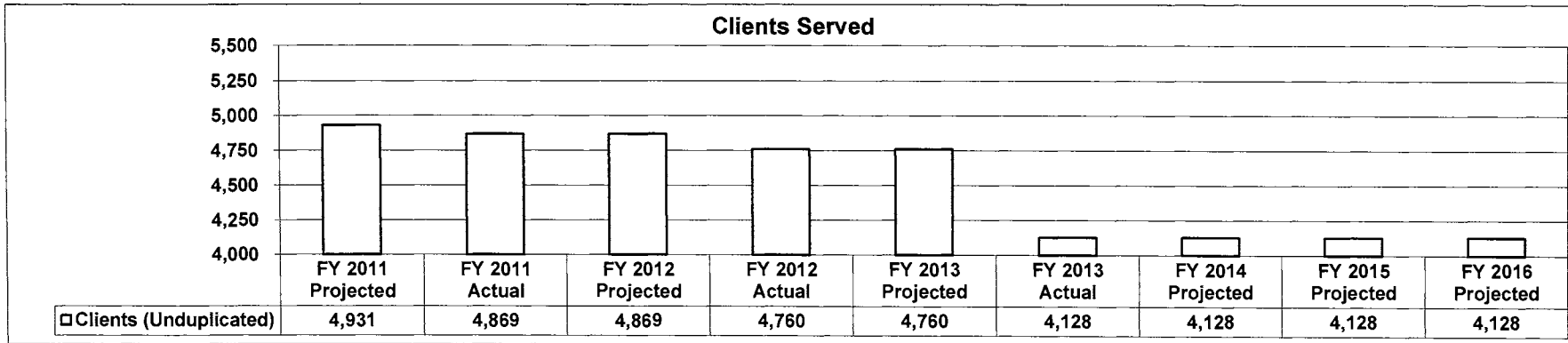
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Adult Community Programs - Residential**

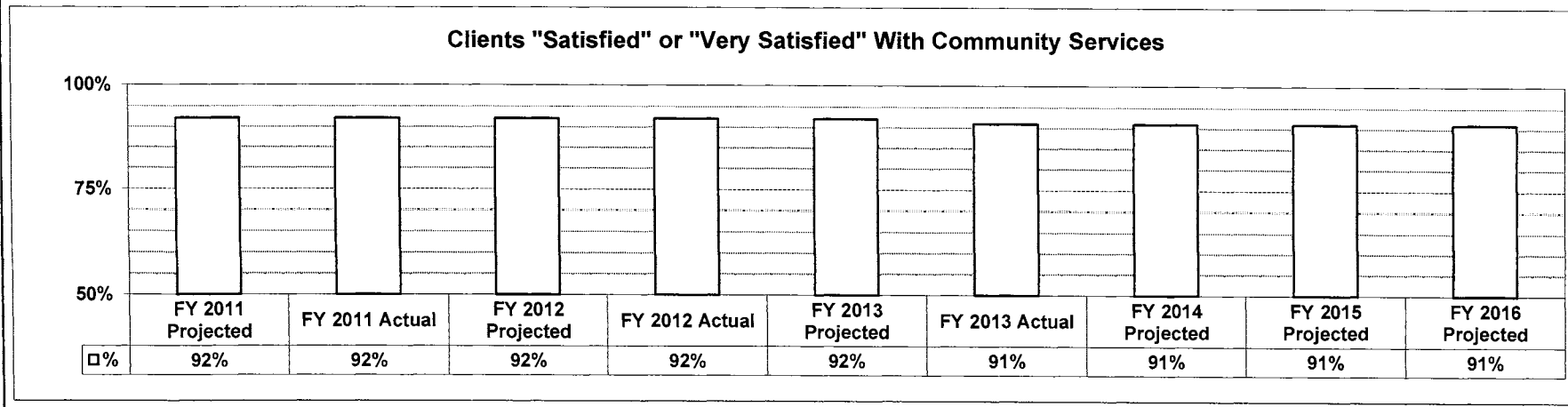
**Program is found in the following core budget(s): Adult Community Programs**

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** Unduplicated client count reflects the continued need for assistance of individuals with SMI in their community/residential placements. Decrease in consumers served is due to conversion of Supported Community Living programs to more community based settings supported by new intensive community programs. These individuals are no longer counted in the ACP Residential numbers.

**7d. Provide a customer satisfaction measure, if available.**



**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Strengthening Missouri's MH System	<b>DI#:</b> 1650005
<b>Cost to Continue</b>	

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	120,000	0	0	120,000	<b>PS</b>	0	0	0	0
<b>EE</b>	454,483	0	0	454,483	<b>EE</b>	0	0	0	0
<b>PSD</b>	7,725,568	1,896,654	0	9,622,222	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>8,300,051</u>	<u>1,896,654</u>	<u>0</u>	<u>10,196,705</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	63,300	0	0	63,300	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will continue the FY 2014 initiative to strengthen Missouri's mental health system. Over the past 30 years, there have been at least 62 mass shootings across the country. Many of the killers had some form of mental illness or disorder—though people with mental illness are much more likely to be victims of crime than perpetrators. No one can predict these horrific events, and no single strategy is an effective response. However, by addressing the following challenges, Missouri's mental health system is being improved to make mental health care more accessible to individuals, families, and communities, perhaps reducing the risk that people with mental illness will be involved in such tragedies. Funding for this initiative was appropriated for FY 2014 and implementation began as follows:

**1) Reduce Stigma and Improve Understanding**

In an effort to reduce stigma and improve understanding, the Department of Mental Health (DMH), Division of Behavioral Health (DBH) is providing educators, students, police officers, church leaders, and other key individuals with a basic understanding of mental illness along with skills for responding to people with mental health problems by expanding Mental Health First Aid (MHFA) training to targeted groups that are likely to encounter people in mental health crises.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Strengthening Missouri's MH System	<b>DI#:</b> 1650005
<b>Cost to Continue</b>	

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

**2) Enhance Family and Community Resources**

Families with children, youth or young adults showing signs of mental illness need better access to crisis services and ongoing mental health care. There are times that they need help placing their children in appropriate mental health settings. Families also need peer support from others who understand their struggles and educate them about mental illness, treatment, and recovery. Law enforcement officers should know how to engage with individuals showing signs of mental illness, and how to help families manage a crisis.

The following are improving access to services:

- ▶ Place "Community Mental Health Liaisons" in Community Mental Health Centers across the state to work with courts, law enforcement, schools, treatment professionals, and families to facilitate access to care and improve coordination of services for people with mental illness or substance use disorders.
- ▶ Expand the National Alliance for Mental Illness (NAMI) programs with a special focus on families with youths and young adult children.
- ▶ Expand Crisis Intervention Training (CIT) for law enforcement officers so that more are trained to intervene in mental health crises.
- ▶ Employ a Veterans Services Coordinator to address the needs of veterans presenting for treatment through the Disease Management 3700 (DM3700) and ER enhancement projects across the state.

**3) Increase Resources for Psychiatric Emergencies**

Since 1990, Missouri has lost nearly 1,500 acute inpatient psychiatric beds. Inpatient psychiatric care has become extremely difficult to access, particularly in rural parts of the state. It is not feasible to re-create state-operated acute inpatient care because of the longstanding federal Institutions for Mental Diseases (IMD) rule that prohibits Medicaid reimbursement for adults under 65. Compounding the problem is a statewide shortage of psychiatrists, psychologists, social workers, and psychiatric nurses.

DMH has funded emergency room enhancement projects in St. Louis, Columbia, Kansas City, Springfield, Rolla, Kirksville/Hannibal, and Southeast Missouri (approximately \$800,000 per site) in order to develop models of effective emergency intervention for people in mental health crises.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Strengthening Missouri's MH System	<b>DI#:</b> 1650005
<b>Cost to Continue</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Reduce stigma and improve the understanding of mental illness by expanding Mental Health First Aid (MHFA) training. Enhance family and community resources by placing 31 Community Mental Health Liaisons in communities across the state, coordinated by DBH and evaluated by the Missouri Institute for Mental Health (MIMH). Expand NAMI programs and expand CIT training for law enforcement officers. Increase resources for psychiatric emergencies by funding emergency room enhancement projects in 7 areas of the state.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	1479	PS	0101	\$120,000	2.00
10.210 Adult Community Programs	2052	E&E	0101	\$454,483	-
10.210 Adult Community Programs	2053	PSD	0101	\$6,531,699	-
10.210 Adult Community Programs - Medicaid Match	2070	PSD	0101	\$1,193,869	-
10.210 Adult Community Programs - Medicaid Match	6678	PSD	0148	\$1,896,654	-
			<b>Total</b>	<b>\$10,196,705</b>	<b>2.00</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item due to GR Medicaid Expansion savings.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Mental Health Mgr B1 (008146)	60,000	1.00	0	0.00	0	0.0	60,000	1.00	
Mental Health Mgr B2 (008147)	60,000	1.00	0	0.00	0	0.0	60,000	1.00	
<b>Total PS</b>	<b>120,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,000</b>	<b>2.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Strengthening Missouri's MH System	<b>DI#:</b> 1650005
<b>Cost to Continue</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
In-State Travel (BOBC 140)	1,430						1,430		
Supplies (BOBC 190)	465						465		
Community Svcs & Supplies (BOBC 340)	510						510		
Professional Services (BOBC 400)	445,000						445,000		
Computer Equipment (BOBC 480)	238						238		
Office Equipment (BOBC 580)	6,490						6,490		6,490
Other Equipment (BOBC 590)	350						350		350
<b>Total EE</b>	<b>454,483</b>		<b>0</b>		<b>0</b>		<b>454,483</b>		<b>6,840</b>
Program Distributions (BOBC 800)	7,725,568		1,896,654				9,622,222		
<b>Total PSD</b>	<b>7,725,568</b>		<b>1,896,654</b>		<b>0</b>		<b>9,622,222</b>		<b>0</b>
<b>Grand Total</b>	<b>8,300,051</b>	<b>2.00</b>	<b>1,896,654</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,196,705</b>	<b>2.00</b>	<b>6,840</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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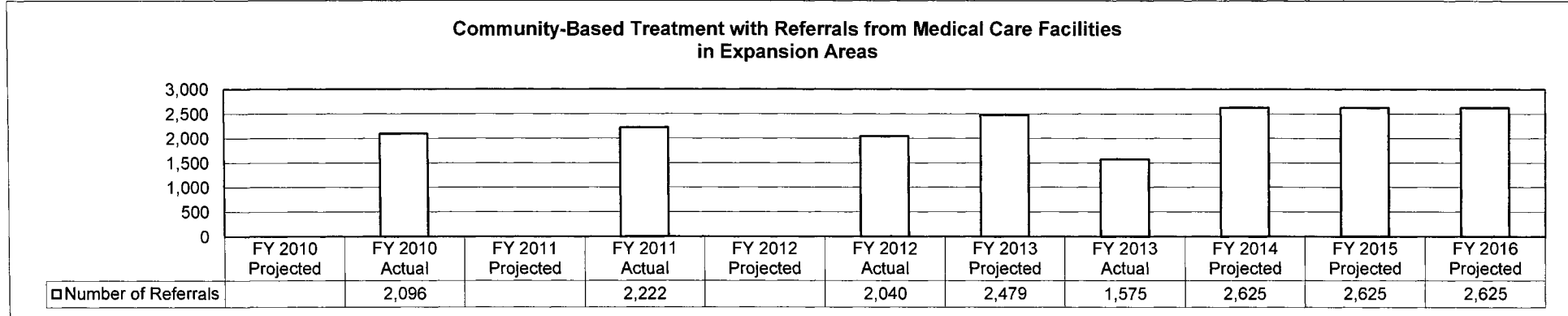
The Governor did not recommend this decision item.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Strengthening Missouri's MH System	<b>DI#:</b> 1650005
<b>Cost to Continue</b>	

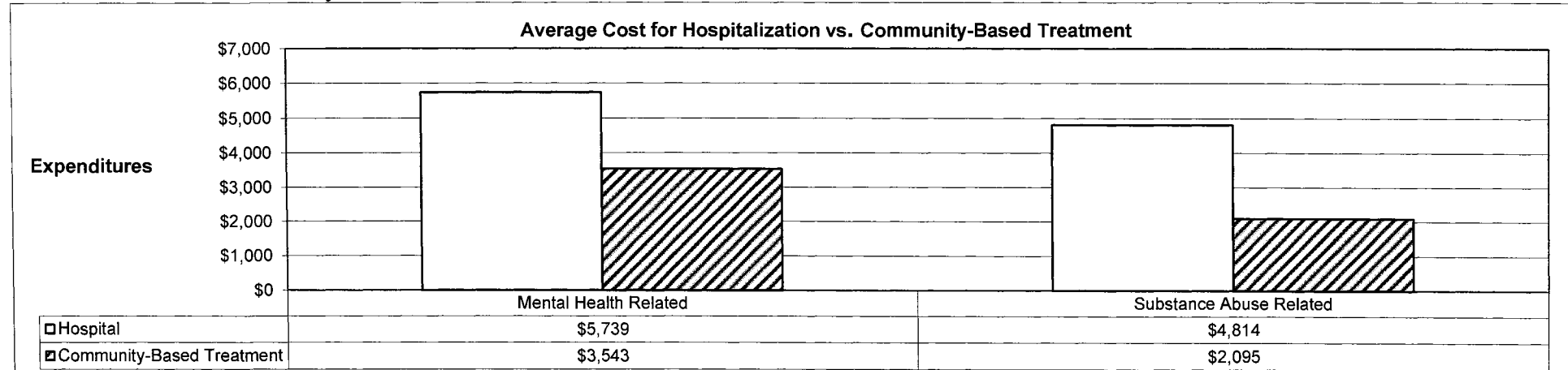
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**Note:** This graph represents the number of new clients receiving DBH services from counties with a referral source of hospital emergency room, clinic or other medical facility.

**6b. Provide an efficiency measure.**



*Average hospitalization costs based on Medicaid claims submitted by general hospitals for inpatient stays in FY 2011.*

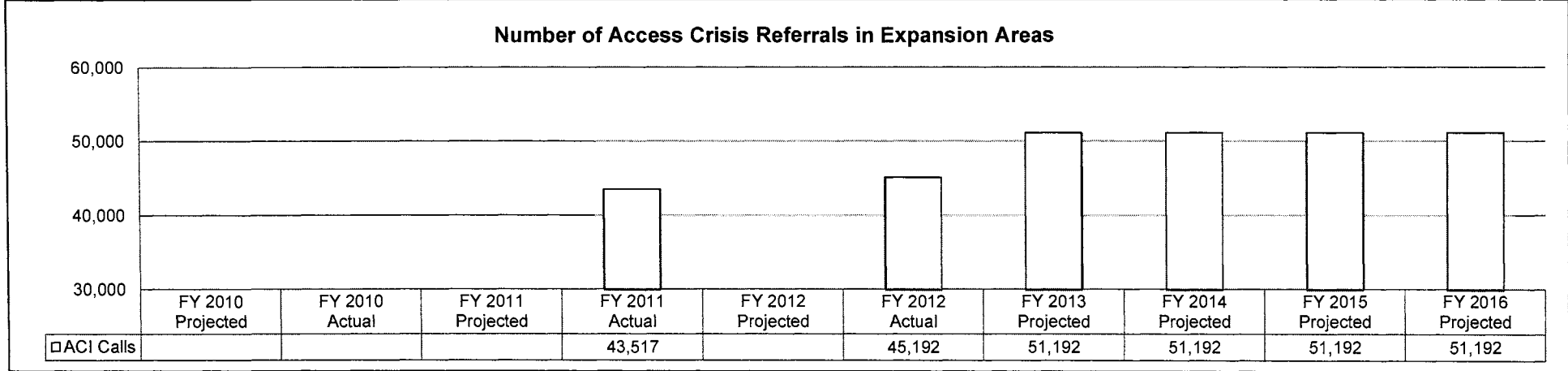


NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <b>Mental Health</b>	Budget Unit: <b>69209C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Strengthening Missouri's MH System</b>	DI#: <b>1650005</b>
Cost to Continue	

**6. PERFORMANCE MEASURES (Continued)**

**6c. Provide the number of clients/individuals served, if applicable.**



*Note: FY 2013 Actual not available.*

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

DBH will contract with Community Mental Health Centers (CMHCs) in the expansion areas and allocate the appropriations accordingly.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Strengthening MO's MH Sys CtoC - 1650005</b>								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	60,000	1.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	60,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,430	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	465	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	510	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	445,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	238	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,490	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	350	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>454,483</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,622,222	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,622,222</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,196,705</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,300,051</b>	<b>2.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,896,654</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Mental Health Local Tax Match Fund	<b>DI#:</b> 1650011
<b>Authority</b>	

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	162,226	100,000	262,226	PSD	0	188,063	110,000
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>162,226</b>	<b>100,000</b>	<b>262,226</b>	<b>Total</b>	<b>0</b>	<b>188,063</b>	<b>110,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
(0930) - \$100,000

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
(0930) - \$110,000

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to expand State and Federal authority in the DMH Local Tax Matching Fund to allow Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health (DBH) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. CPR/TCM services are eligible for Medicaid reimbursement. Local funds would be used to pay the state share (38.135%) and draw down the additional Federal Financial Participation (61.865%) to purchase these services. These local funds would be deposited into the Department of Mental Health Local Tax Matching Fund appropriation with authority granted to DBH to expend these funds. The Cape Girardeau County Mental Health Board has committed to provide an additional \$100,000 in match funding.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Additional Mental Health Local Tax Match Fund</u>	<b>DI#:</b> <u>1650011</u>
<b>Authority</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Cape Girardeau County Mental Health Board has committed \$100,000 in additional matching funds. Additional federal authority is also needed.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	6678	PSD	0148	\$162,226
10.210 Adult Community Programs	3766	PSD	0930	\$100,000
			<b>Total</b>	<b>\$262,226</b>

**GOVERNOR RECOMMENDS:**

Cape Girardeau County Mental Health Board has committed \$100,000 in additional matching funds, and corresponding additional federal authority is also recommended. The Governor recommended additional Mental Health Local Tax Match Fund and Federal fund authority to allow DMH to enter into an additional partnership to establish a CSTAR treatment program for adolescents in Dade, Barry and Lawrence counties.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 ADA Treatment	6677	PSD	0148	\$17,097
10.110 ADA Treatment	3765	PSD	0930	\$10,000
10.210 Adult Community Programs	6678	PSD	0148	\$170,966
10.210 Adult Community Programs	3766	PSD	0930	\$100,000
			<b>Total</b>	<b>\$298,063</b>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Additional Mental Health Local Tax Match Fund</b>	<b>DI#:</b>	<b>1650011</b>
	<b>Authority</b>		

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			162,226		100,000		262,226		
<b>Total PSD</b>	<b>0</b>		<b>162,226</b>		<b>100,000</b>		<b>262,226</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>162,226</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>262,226</b>	<b>0.00</b>	<b>0</b>

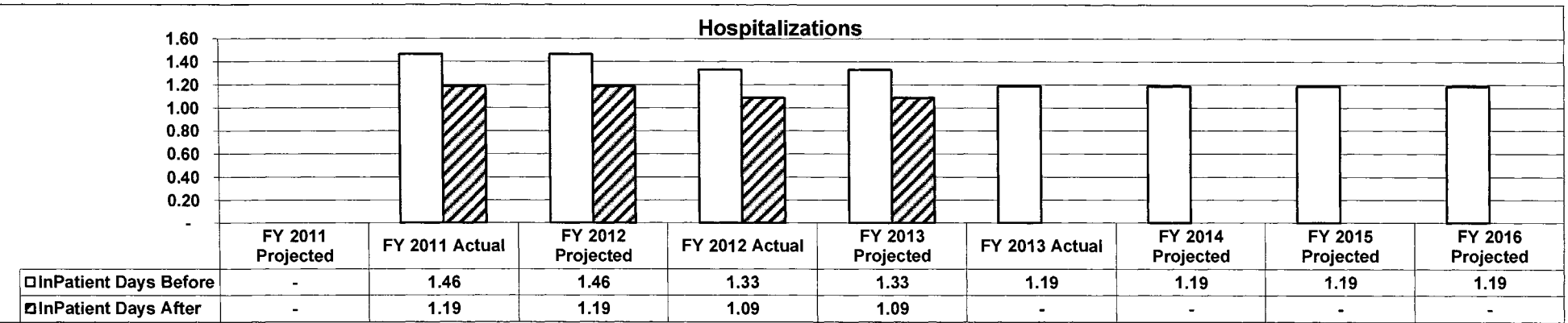
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)			188,063		110,000		298,063		
<b>Total PSD</b>	<b>0</b>		<b>188,063</b>		<b>110,000</b>		<b>298,063</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>188,063</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>298,063</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department:** Mental Health **Budget Unit:** 69209C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Additional Mental Health Local Tax Match Fund **DI#:** 1650011  
**Authority**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

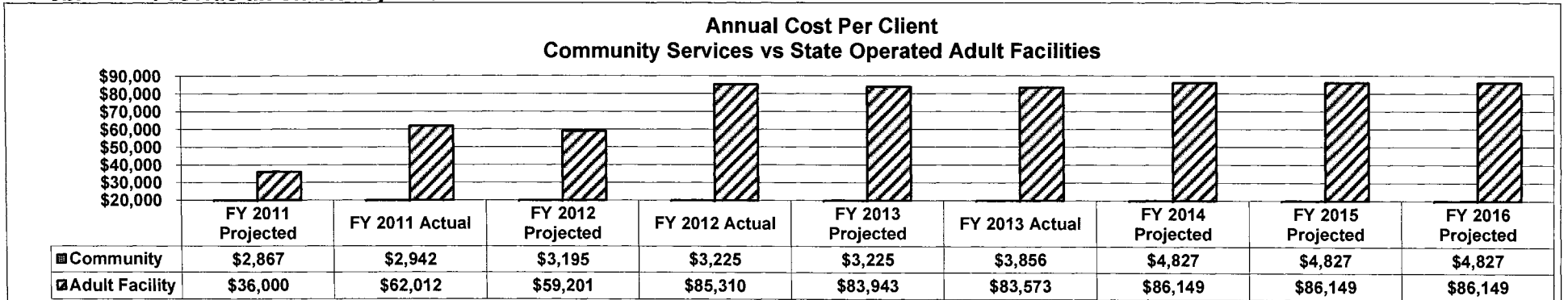
**6a. Provide an effectiveness measure.**



**Note:** This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after for FY 2013.

**Significance:** Data reflects that community treatment reduces costly hospital readmission.

**6b. Provide an efficiency measure.**



**Note:** The differences between FY 2011, FY 2012 and FY 2013 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

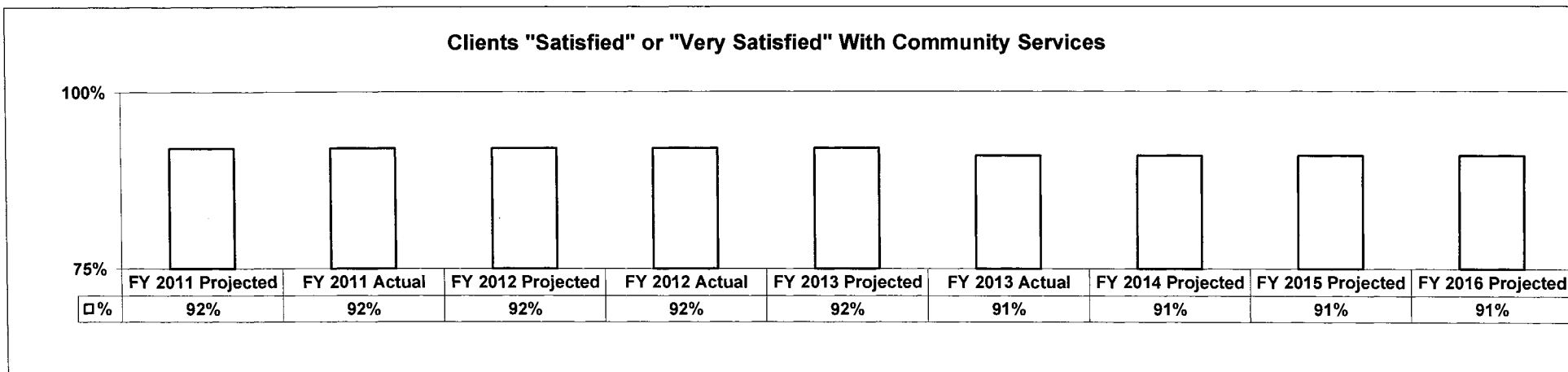
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Additional Mental Health Local Tax Match Fund</b>	<b>DI#:</b>	<b>1650011</b>
	<b>Authority</b>		

**6. PERFORMANCE MEASURES (Continued)**

**6c. Provide the number of clients/individuals served, if applicable.**

This item will provide improved access and services to an estimated 55 individuals in Cape Girardeau (based on FY 2014 projected average cost per client).

**6d. Provide a customer satisfaction measure, if available.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide additional access and services to individuals in Cape Girardeau County.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
Additional MHLTMF Authority - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	27,097	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	27,097	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,097</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,097	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Additional MHLTMF Authority - 1650011</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	262,226	0.00	270,966	0.00
TOTAL - PD	0	0.00	0	0.00	262,226	0.00	270,966	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$262,226</b>	<b>0.00</b>	<b>\$270,966</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$162,226	0.00	\$170,966	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>CIVIL DETENTION LEGAL FEES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	492,732	0.00	563,851	0.00	563,851	0.00	563,851	0.00	0.00
TOTAL - EE	492,732	0.00	563,851	0.00	563,851	0.00	563,851	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	207,522	0.00	148,699	0.00	148,699	0.00	148,699	0.00	0.00
TOTAL - PD	207,522	0.00	148,699	0.00	148,699	0.00	148,699	0.00	0.00
<b>TOTAL</b>	<b>700,254</b>	<b>0.00</b>	<b>712,550</b>	<b>0.00</b>	<b>712,550</b>	<b>0.00</b>	<b>712,550</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$700,254</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69231C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Civil Detention Legal Fees</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	563,851	0	0	563,851
PSD	148,699	0	0	148,699
TRF	0	0	0	0
<b>Total</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	563,851	0	0	563,851
PSD	148,699	0	0	148,699
TRF	0	0	0	0
<b>Total</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. CORE DESCRIPTION**

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or due to substance abuse be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan (Northwest Missouri Psychiatric Rehabilitation Center), Callaway (Fulton State Hospital), Jackson (Center for Behavioral Medicine), St. Francois (Southeast Missouri Mental Health Center) and St. Louis City (Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital).

**CORE DECISION ITEM**

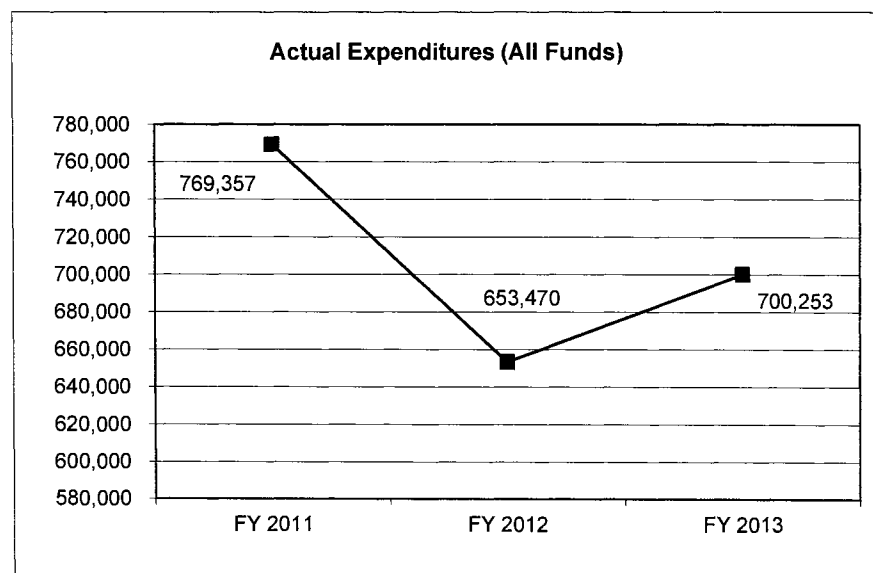
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69231C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Civil Detention Legal Fees</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Not Applicable.

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	906,649	870,916	870,916	712,550
Less Reverted (All Funds)	(125,331)	(217,446)	(170,662)	N/A
Budget Authority (All Funds)	781,318	653,470	700,254	N/A
Actual Expenditures (All Funds)	769,357	653,470	700,253	N/A
Unexpended (All Funds)	11,961	0	1	N/A
Unexpended, by Fund:				
General Revenue	11,961	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		<b>(1)</b>		<b>(2)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

- (1) The change in FY 2012 appropriation level compared to FY 2011 is due to a core reduction of funding based on the FY 2011 Governor's expenditure restriction.
- (2) The change in FY 2014 appropriation level compared to FY 2013 is due to a core reduction of funding.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CIVIL DETENTION LEGAL FEES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	<b>Total</b>	<b>0.00</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	<b>Total</b>	<b>0.00</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	<b>Total</b>	<b>0.00</b>	<b>712,550</b>	<b>0</b>	<b>0</b>	<b>712,550</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	492,732	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	492,732	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM DISTRIBUTIONS	207,522	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL - PD	207,522	0.00	148,699	0.00	148,699	0.00	148,699	0.00
<b>GRAND TOTAL</b>	<b>\$700,254</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>	<b>\$712,550</b>	<b>0.00</b>
GENERAL REVENUE	\$700,254	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	711,573	15.35	739,151	20.19	739,151	20.19	739,151	19.19
DEPT MENTAL HEALTH	4,167	0.05	4,225	0.20	4,225	0.20	4,225	0.20
TOTAL - PS	715,740	15.40	743,376	20.39	743,376	20.39	743,376	19.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,083	0.00	22,765	0.00	22,765	0.00	22,765	0.00
DEPT MENTAL HEALTH	0	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL - EE	22,083	0.00	60,000	0.00	60,000	0.00	60,000	0.00
<b>TOTAL</b>	<b>737,823</b>	<b>15.40</b>	<b>803,376</b>	<b>20.39</b>	<b>803,376</b>	<b>20.39</b>	<b>803,376</b>	<b>19.39</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,048	0.00	5,048	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	5,098	0.00	5,098	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,098</b>	<b>0.00</b>	<b>5,098</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,233	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	59	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,292	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,292</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$737,823</b>	<b>15.40</b>	<b>\$803,376</b>	<b>20.39</b>	<b>\$808,474</b>	<b>20.39</b>	<b>\$818,766</b>	<b>19.39</b>

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Forensics Support Services	

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	739,151	4,225	0	743,376	PS	739,151	4,225	0	743,376
EE	22,765	37,235	0	60,000	EE	22,765	37,235	0	60,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>761,916</b>	<b>41,460</b>	<b>0</b>	<b>803,376</b>	<b>Total</b>	<b>761,916</b>	<b>41,460</b>	<b>0</b>	<b>803,376</b>
FTE	20.19	0.20	0.00	20.39	FTE	19.19	0.20	0.00	19.39
<b>Est. Fringe</b>	389,902	2,229	0	392,131	<b>Est. Fringe</b>	389,902	2,229	0	392,131
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

**2. CORE DESCRIPTION**

Pursuant to Chapter 552 RSMo. in the interest of public safety, the Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are eleven Forensic Case Monitors located across the state who oversee 508 forensic clients on court-ordered conditional release statewide. The Department is also required to provide court-ordered pre-trial evaluations by Certified Forensic Examiners under Chapter 552 RSMo.

**3. PROGRAM LISTING (list programs included in this core funding)**

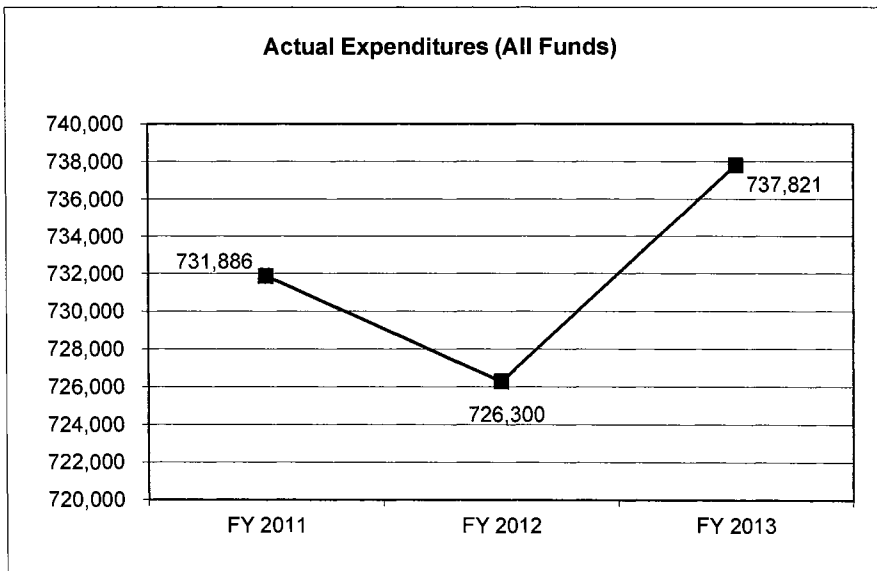
Forensic Support Services

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Forensics Support Services	

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	756,972	748,656	760,516	803,376
Less Reverted (All Funds)	(24,953)	(22,337)	(22,690)	N/A
Budget Authority (All Funds)	732,019	726,319	737,826	N/A
Actual Expenditures (All Funds)	731,886	726,300	737,821	N/A
Unexpended (All Funds)	133	19	5	N/A
Unexpended, by Fund:				
General Revenue	0	13	0	N/A
Federal	133	6	5	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) Reductions in spending in FY 2011 and FY 2012 reflect core reductions and Governor's spending restrictions placed on appropriations.
  - (2) Increase in funding for FY 2013 is due to realigning authority where needed. Costs to monitor forensic clients have increased and EE reductions over the years have forced the division to use Administrative authority.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FORENSIC SUPPORT SERVS (FSS)**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	20.39	739,151	4,225	0	743,376	
	EE	0.00	22,765	37,235	0	60,000	
	<b>Total</b>	<b>20.39</b>	<b>761,916</b>	<b>41,460</b>	<b>0</b>	<b>803,376</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	827 1866 PS	0.00	0	0	0	0	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	20.39	739,151	4,225	0	743,376	
	EE	0.00	22,765	37,235	0	60,000	
	<b>Total</b>	<b>20.39</b>	<b>761,916</b>	<b>41,460</b>	<b>0</b>	<b>803,376</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2510 1866 PS	(1.00)	0	0	0	0	0 Core Reallocation
	<b>NET GOVERNOR CHANGES</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	19.39	739,151	4,225	0	743,376	
	EE	0.00	22,765	37,235	0	60,000	
	<b>Total</b>	<b>19.39</b>	<b>761,916</b>	<b>41,460</b>	<b>0</b>	<b>803,376</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	9,570	0.30	21,777	0.68	2,436	0.08	2,436	0.08
OFFICE SUPPORT ASST (KEYBRD)	5,223	0.21	12,262	0.50	12,659	0.50	12,659	0.50
SR OFC SUPPORT ASST (KEYBRD)	34,735	1.38	38,206	1.50	38,175	1.50	38,175	1.50
PSYCHOLOGIST II	65,517	0.96	72,050	1.50	68,674	1.00	68,674	1.00
CLINICAL SOCIAL WORK SPEC	375,863	8.09	374,547	10.56	373,616	10.56	373,616	9.56
CLIN CASEWORK PRACTITIONER II	127,132	3.00	128,340	4.00	127,986	4.00	127,986	4.00
MENTAL HEALTH MGR B2	4,758	0.07	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,750	1.00	83,042	1.15	83,042	1.15	83,042	1.15
TYPIST	10,192	0.39	13,152	0.50	12,760	0.49	12,760	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	24,028	1.11	24,028	1.11
<b>TOTAL - PS</b>	<b>715,740</b>	<b>15.40</b>	<b>743,376</b>	<b>20.39</b>	<b>743,376</b>	<b>20.39</b>	<b>743,376</b>	<b>19.39</b>
TRAVEL, IN-STATE	15,375	0.00	24,676	0.00	28,676	0.00	28,676	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	62	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	562	0.00	14,309	0.00	10,309	0.00	10,309	0.00
PROFESSIONAL SERVICES	6,009	0.00	18,415	0.00	18,415	0.00	18,415	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	75	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>22,083</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$737,823</b>	<b>15.40</b>	<b>\$803,376</b>	<b>20.39</b>	<b>\$803,376</b>	<b>20.39</b>	<b>\$803,376</b>	<b>19.39</b>
<b>GENERAL REVENUE</b>	<b>\$733,656</b>	<b>15.35</b>	<b>\$761,916</b>	<b>20.19</b>	<b>\$761,916</b>	<b>20.19</b>	<b>\$761,916</b>	<b>19.19</b>
<b>FEDERAL FUNDS</b>	<b>\$4,167</b>	<b>0.05</b>	<b>\$41,460</b>	<b>0.20</b>	<b>\$41,460</b>	<b>0.20</b>	<b>\$41,460</b>	<b>0.20</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: Forensic Support Services</b>									
<b>Program is found in the following core budget(s): Forensic Support Services</b>									
	<b>Forensic Support</b>								<b>TOTAL</b>
<b>GR</b>	761,916								761,916
<b>FEDERAL</b>	41,460								41,460
<b>OTHER</b>	-								0
<b>TOTAL</b>	803,376	0	0	0	0	0	0	0	803,376

**1. What does this program do?**

The Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are eleven Forensic Case Monitors located across the state who oversee approximately 500 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

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

Chapter 552 RSMo

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

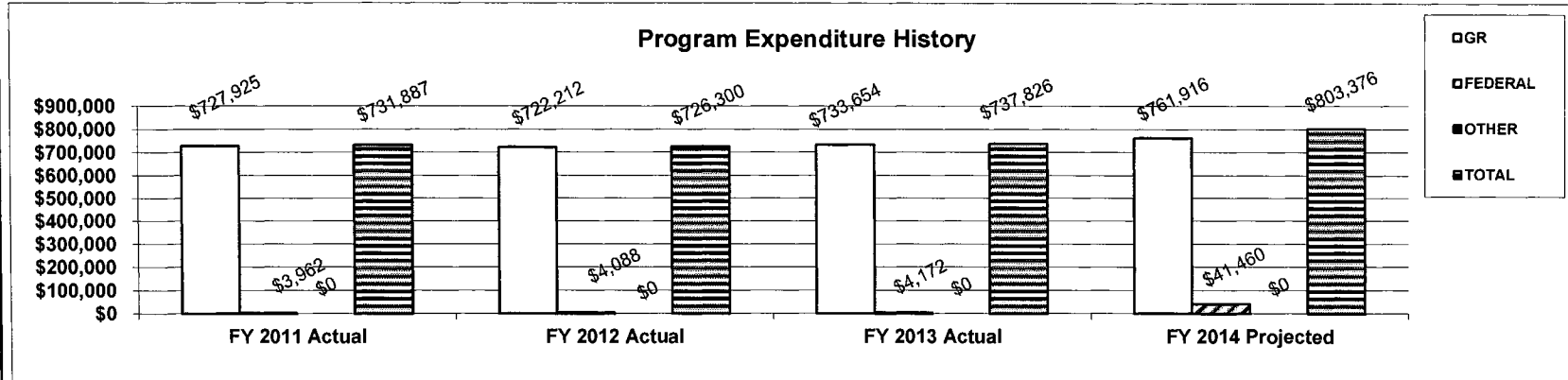
**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Forensic Support Services  
**Program is found in the following core budget(s):** Forensic Support Services

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

No.

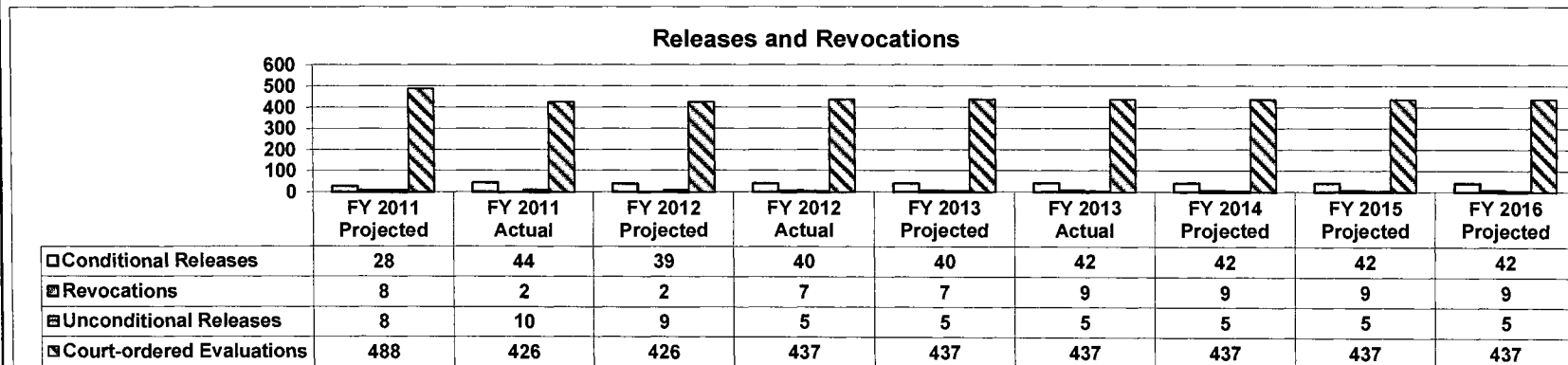
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None.

7a. Provide an effectiveness measure.



**Note:** Conditional releases continue to be granted at a steady rate while revocations of conditional release status occur only in a small percentage of that total population.

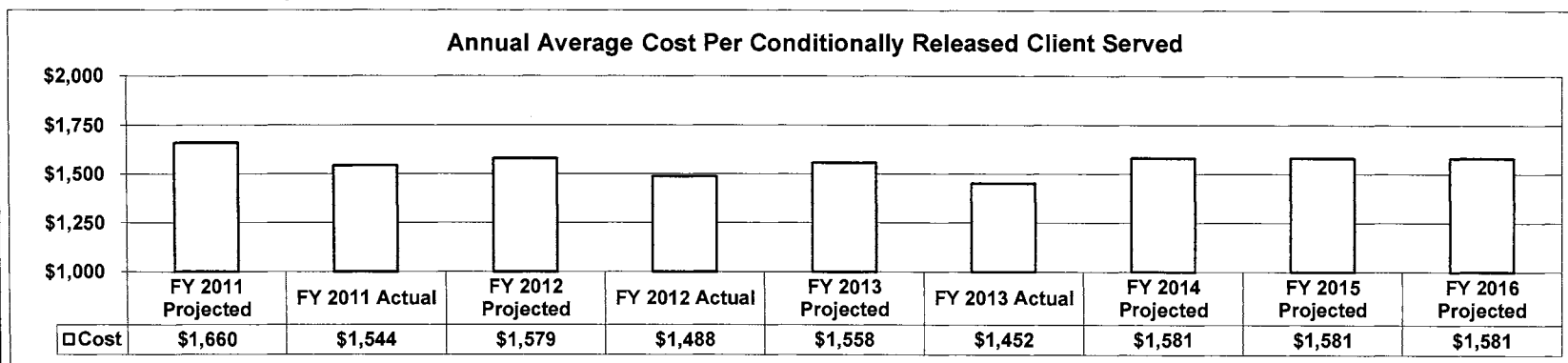
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Forensic Support Services

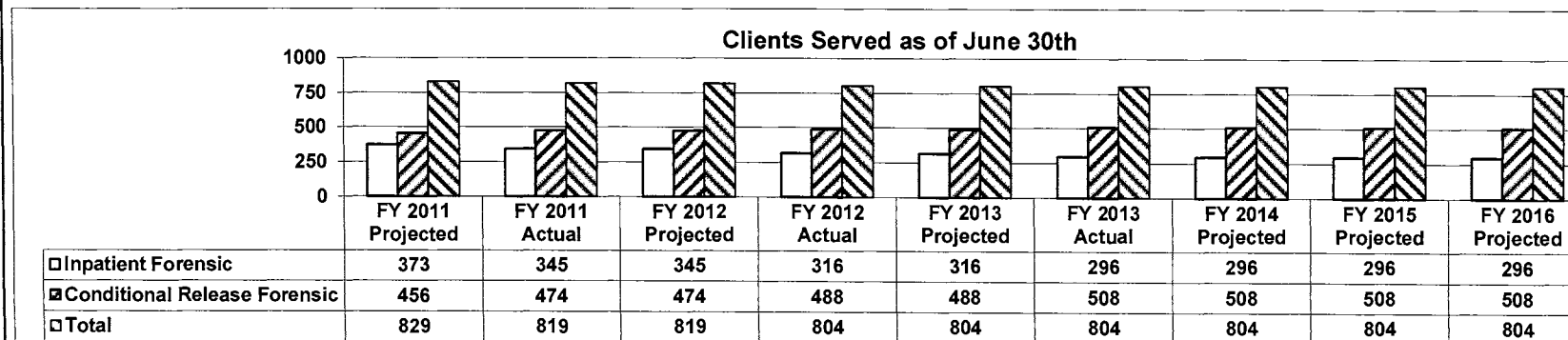
**Program is found in the following core budget(s):** Forensic Support Services

**7b. Provide an efficiency measure.**



**Note:** Serving conditionally released clients in the community is less costly than inpatient hospital settings which have an average annual cost of \$83,572.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

*Significance: The Division continues to successfully monitor an increasing number of NGRI clients in the community versus a hospital setting.*

**7d. Provide a customer satisfaction measure, if available.**

N/A





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	107,641	1.32	111,812	3.09	111,812	3.09	111,812	3.09
DEPT MENTAL HEALTH	159,231	2.18	203,749	3.20	203,749	3.20	203,749	3.20
TOTAL - PS	266,872	3.50	315,561	6.29	315,561	6.29	315,561	6.29
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	58,992	0.00	61,926	0.00	60,926	0.00	60,926	0.00
DEPT MENTAL HEALTH	318,529	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00
TOTAL - EE	377,521	0.00	1,151,616	0.00	1,150,616	0.00	1,150,616	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	24,961,204	0.00	28,469,986	0.00	28,470,986	0.00	27,792,499	0.00
DEPT MENTAL HEALTH	31,995,174	0.00	43,574,725	0.00	43,574,725	0.00	43,574,725	0.00
MH INTERAGENCY PAYMENTS	29,220	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	491,316	0.00	1,008,129	0.00	1,008,129	0.00	1,008,129	0.00
TOTAL - PD	57,476,914	0.00	73,652,840	0.00	73,653,840	0.00	72,975,353	0.00
<b>TOTAL</b>	<b>58,121,307</b>	<b>3.50</b>	<b>75,120,017</b>	<b>6.29</b>	<b>75,120,017</b>	<b>6.29</b>	<b>74,441,530</b>	<b>6.29</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	773	0.00	773	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	802	0.00	802	0.00
TOTAL - PS	0	0.00	0	0.00	1,575	0.00	1,575	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,575</b>	<b>0.00</b>	<b>1,575</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,548	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,813	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,361	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,361</b>	<b>0.00</b>
<b>Children's Res. Rate Eq Adjust - 1650008</b>								
<b>PROGRAM-SPECIFIC</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Children's Res. Rate Eq Adjust - 1650008</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	42,894	0.00	42,894	0.00
TOTAL - PD	0	0.00	0	0.00	42,894	0.00	42,894	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,894</b>	<b>0.00</b>	<b>42,894</b>	<b>0.00</b>
<b>DMH Utilization Increases - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	245,193	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	397,768	0.00	1,851,296	0.00
TOTAL - PD	0	0.00	0	0.00	642,961	0.00	1,851,296	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>642,961</b>	<b>0.00</b>	<b>1,851,296</b>	<b>0.00</b>
<b>DMH Prov Rate Inc CTC - 1650020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	219,559	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	219,559	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,559</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH FMAP Core Adjustment - 1650022</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	678,487	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	678,487	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>678,487</b>	<b>0.00</b>
<b>DMH Provider Rate Increase - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,202	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,202	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,516	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	728,686	0.00

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH Provider Rate Increase - 1650025</b>								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	0	0.00	12,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,491,202	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,492,404</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$58,121,307</b>	<b>3.50</b>	<b>\$75,120,017</b>	<b>6.29</b>	<b>\$76,027,006</b>	<b>6.29</b>	<b>\$78,512,547</b>	<b>6.29</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	111,812	203,749	0	315,561	<b>PS</b>	111,812	203,749	0	315,561
<b>EE</b>	60,926	1,089,690	0	1,150,616	<b>EE</b>	60,101	1,089,690	0	1,149,791
<b>PSD</b>	28,470,986	43,574,725	1,608,129	73,653,840	<b>PSD</b>	27,793,324	43,574,725	1,608,129	72,976,178
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>28,643,724</b>	<b>44,868,164</b>	<b>1,608,129</b>	<b>75,120,017</b>	<b>Total</b>	<b>27,965,237</b>	<b>44,868,164</b>	<b>1,608,129</b>	<b>74,441,530</b>
<b>FTE</b>	<b>3.09</b>	<b>3.20</b>	<b>0.00</b>	<b>6.29</b>	<b>FTE</b>	<b>3.09</b>	<b>3.20</b>	<b>0.00</b>	<b>6.29</b>

<b>Est. Fringe</b>	58,981	107,478	0	166,458
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	58,981	107,478	0	166,458
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
 (0930) - \$1,008,129  
 Mental Health Interagency Payment Fund (MHIPF)  
 (0109) - \$600,000

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
 (0930) - \$1,008,129  
 Mental Health Interagency Payment Fund (MHIPF)  
 (0109) - \$600,000

**2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH) youth community providers serve priority populations including children and youth who are at risk of placement outside the home (inpatient or residential) and/or are transitioning from a DMH/DBH supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs, are the primary clients that receive services funded by Youth Community Programs. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2013 approximately 16,000 (unduplicated) children received DBH services and 221 of those children were served in hospital/residential facilities, leaving nearly 33,500 children unserved or underserved.

**CORE DECISION ITEM**

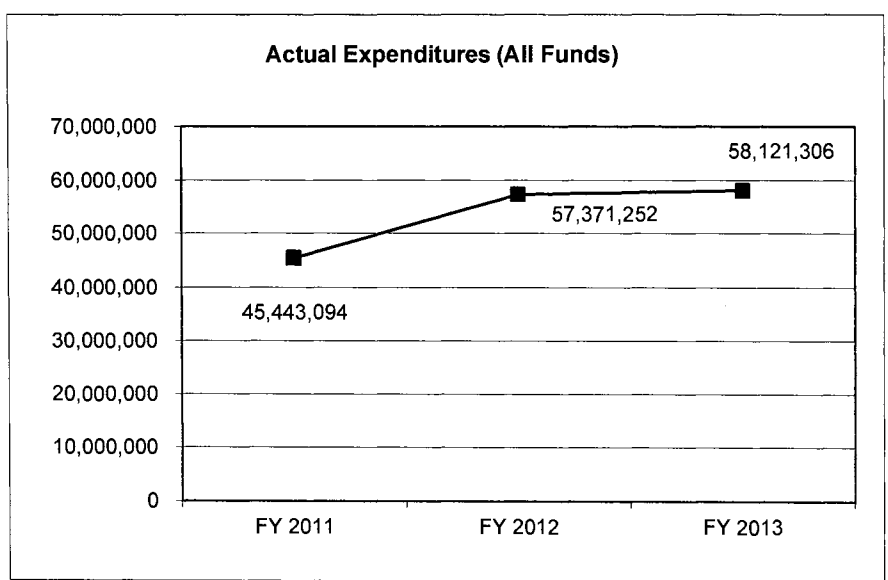
<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	69274C
<b>Division:</b>	Comprehensive Psychiatric Services		
<b>Core:</b>	Youth Community Programs		

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Treatment  
Residential

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	58,598,959	63,484,482	67,240,995	75,120,017
Less Reverted (All Funds)	(339,346)	(5,117)	(5,154)	N/A
Budget Authority (All Funds)	58,259,613	63,479,365	67,235,841	N/A
Actual Expenditures (All Funds)	45,443,094	57,371,252	58,121,306	N/A
Unexpended (All Funds)	12,816,519	6,108,113	9,114,535	N/A
Unexpended, by Fund:				
General Revenue	1,441	90	0	N/A
Federal	8,740,381	1,910,019	4,656,947	N/A
Other	4,074,697	4,198,004	4,457,588	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1)** The increase in expenditures is due to the Utilization increase for Medicaid eligibles, services to the uninsured and youth enhancement program.
  - (2)** The increase in the FY 2013 appropriation is additional authority for the removal of "E" on certain appropriations.
  - (3)** The increase in the FY 2014 appropriation is additional authority for DMH Medicaid eligible utilization, provider rate increase and the removal of "E" on certain appropriations.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	6.29	111,812	203,749	0	315,561	
				EE	0.00	61,926	1,089,690	0	1,151,616	
				PD	0.00	28,469,986	43,574,725	1,608,129	73,652,840	
				<b>Total</b>	<b>6.29</b>	<b>28,643,724</b>	<b>44,868,164</b>	<b>1,608,129</b>	<b>75,120,017</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	826	1483		PS	0.00	0	0	0	(0)	
Core Reallocation	826	1481		PS	0.00	0	0	0	0	
Core Reallocation	839	2057		EE	0.00	(1,000)	0	0	(1,000)	Reallocaiton of funding between BOBCs within the same appropriation.
Core Reallocation	839	2057		PD	0.00	1,000	0	0	1,000	Reallocaiton of funding between BOBCs within the same appropriation.
Core Reallocation	1401	2071		PD	0.00	532,657	0	0	532,657	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
Core Reallocation	1401	2057		PD	0.00	(532,657)	0	0	(532,657)	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	6.29	111,812	203,749	0	315,561	
	EE	0.00	60,926	1,089,690	0	1,150,616	
	PD	0.00	28,470,986	43,574,725	1,608,129	73,653,840	
	<b>Total</b>	<b>6.29</b>	<b>28,643,724</b>	<b>44,868,164</b>	<b>1,608,129</b>	<b>75,120,017</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2068 2071	PD	0.00	(678,487)	0	0	(678,487) Core Reduction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(678,487)</b>	<b>0</b>	<b>0</b>	<b>(678,487)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	6.29	111,812	203,749	0	315,561	
	EE	0.00	60,926	1,089,690	0	1,150,616	
	PD	0.00	27,792,499	43,574,725	1,608,129	72,975,353	
	<b>Total</b>	<b>6.29</b>	<b>27,965,237</b>	<b>44,868,164</b>	<b>1,608,129</b>	<b>74,441,530</b>	



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PSYCHOLOGIST II	13,660	0.20	13,735	0.20	13,735	0.20	13,735	0.20
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	16,354	0.24	16,354	0.24
MENTAL HEALTH MGR B2	67,265	1.00	67,693	1.11	99,896	1.82	99,896	1.82
MENTAL HEALTH MGR B3	71,182	0.91	75,425	1.00	80,423	1.00	80,423	1.00
DESIGNATED PRINCIPAL ASST DEPT	19,598	0.24	32,210	0.73	18,312	0.25	18,312	0.25
DESIGNATED PRINCIPAL ASST DIV	12,417	0.15	41,401	0.51	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,750	1.00	85,097	2.74	86,841	2.78	86,841	2.78
<b>TOTAL - PS</b>	<b>266,872</b>	<b>3.50</b>	<b>315,561</b>	<b>6.29</b>	<b>315,561</b>	<b>6.29</b>	<b>315,561</b>	<b>6.29</b>
TRAVEL, IN-STATE	9,700	0.00	1,714	0.00	9,214	0.00	9,214	0.00
TRAVEL, OUT-OF-STATE	4,020	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	997	0.00	7,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	155	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,721	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	351,692	0.00	1,134,682	0.00	1,124,182	0.00	1,124,182	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	85	0.00	1,020	0.00	1,020	0.00	1,020	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	1	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	600	0.00	200	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	1,075	0.00	600	0.00	1,100	0.00	1,100	0.00
MISCELLANEOUS EXPENSES	7,475	0.00	200	0.00	7,200	0.00	7,200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>377,521</b>	<b>0.00</b>	<b>1,151,616</b>	<b>0.00</b>	<b>1,150,616</b>	<b>0.00</b>	<b>1,150,616</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	57,476,914	0.00	73,652,840	0.00	73,653,840	0.00	72,975,353	0.00
<b>TOTAL - PD</b>	<b>57,476,914</b>	<b>0.00</b>	<b>73,652,840</b>	<b>0.00</b>	<b>73,653,840</b>	<b>0.00</b>	<b>72,975,353</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$58,121,307</b>	<b>3.50</b>	<b>\$75,120,017</b>	<b>6.29</b>	<b>\$75,120,017</b>	<b>6.29</b>	<b>\$74,441,530</b>	<b>6.29</b>
<b>GENERAL REVENUE</b>	<b>\$25,127,837</b>	<b>1.32</b>	<b>\$28,643,724</b>	<b>3.09</b>	<b>\$28,643,724</b>	<b>3.09</b>	<b>\$27,965,237</b>	<b>3.09</b>
<b>FEDERAL FUNDS</b>	<b>\$32,472,934</b>	<b>2.18</b>	<b>\$44,868,164</b>	<b>3.20</b>	<b>\$44,868,164</b>	<b>3.20</b>	<b>\$44,868,164</b>	<b>3.20</b>
<b>OTHER FUNDS</b>	<b>\$520,536</b>	<b>0.00</b>	<b>\$1,608,129</b>	<b>0.00</b>	<b>\$1,608,129</b>	<b>0.00</b>	<b>\$1,608,129</b>	<b>0.00</b>

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im\_didetail

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: Youth Community Programs-Community Treatment</b>									
<b>Program is found in the following core budget(s): Youth Community Programs</b>									
	<b>Youth Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	25,179,509								25,179,509
<b>FEDERAL</b>	44,644,245								44,644,245
<b>OTHER</b>	1,608,129								1,608,129
<b>TOTAL</b>	71,431,883	0	0	0	0	0	0	0	71,431,883

**1. What does this program do?**

DBH youth community providers serve priority populations including children and youth who are at risk of placement outside the home (inpatient or residential), and/or are transitioning from a DMH/DBH supported placement out of their home.

This program serves children and youth who have a serious emotional disorder which is defined as having a psychiatric disorder that lasts six months or longer, interferes with functioning in two or more life domains, and requires services and supports from two or more public agencies: Children's Division, Juvenile Office, Special Education, Division of Youth Services, and/or DMH.

This funding provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of inpatient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. These services are developmentally appropriate, with the goal of promoting social/emotional health, positive relationships with family and peers, social competence and success in school and work. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management, psychosocial rehabilitation and treatment family homes. Contractual arrangements are made to purchase these community mental health services through local community mental health centers.

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

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

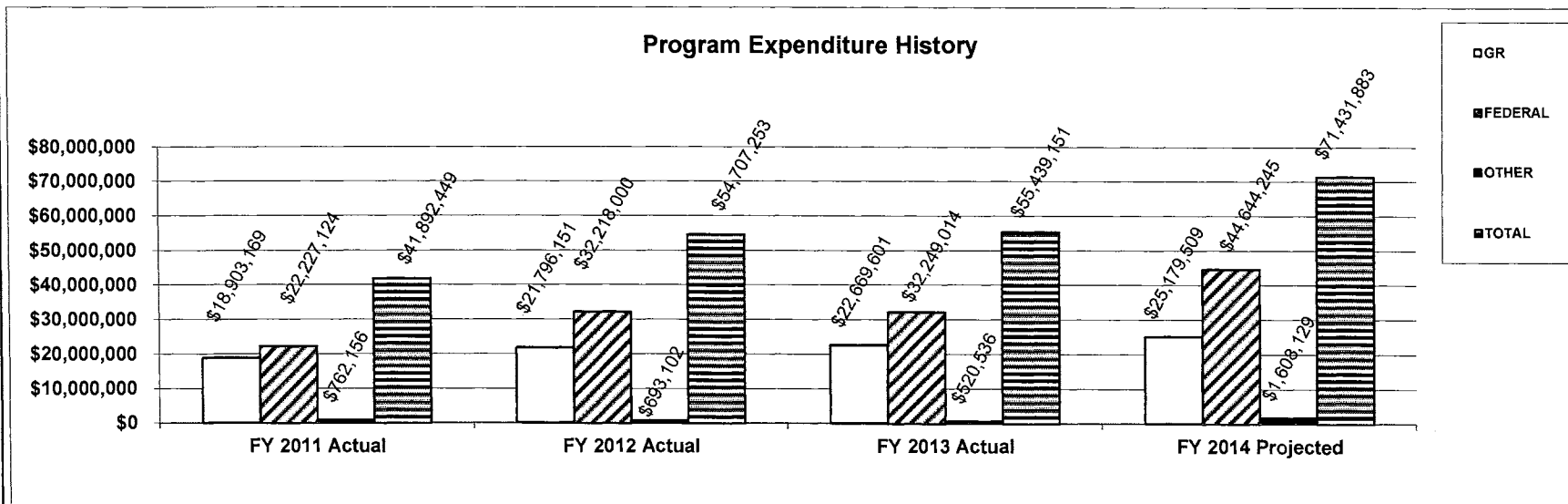
**3. Are there federal matching requirements? If yes, please explain.**

The federal Community Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

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

The federal block grant requires DBH to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** The increase in FY 2012 actual is associated with Medicaid utilization and estimated appropriations. The change from FY 2012 actual, FY 2013 actual and FY 2014 projected budget is due to additional authority approved on appropriations where the "E" was removed.

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

Mental Health Local Tax Match Fund (MHLTMF) and Mental Health Interagency Payment Fund (MHIPF)

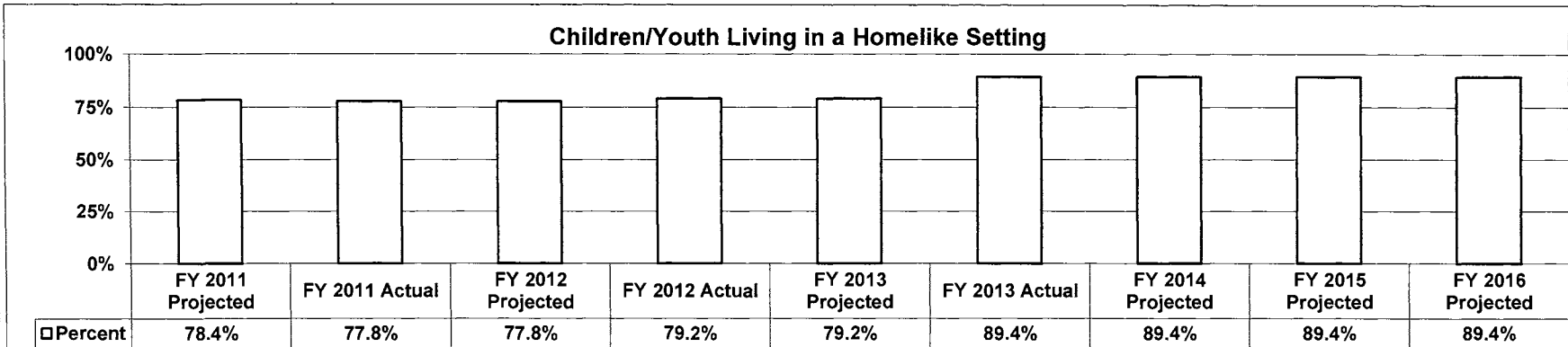
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Youth Community Programs-Community Treatment**

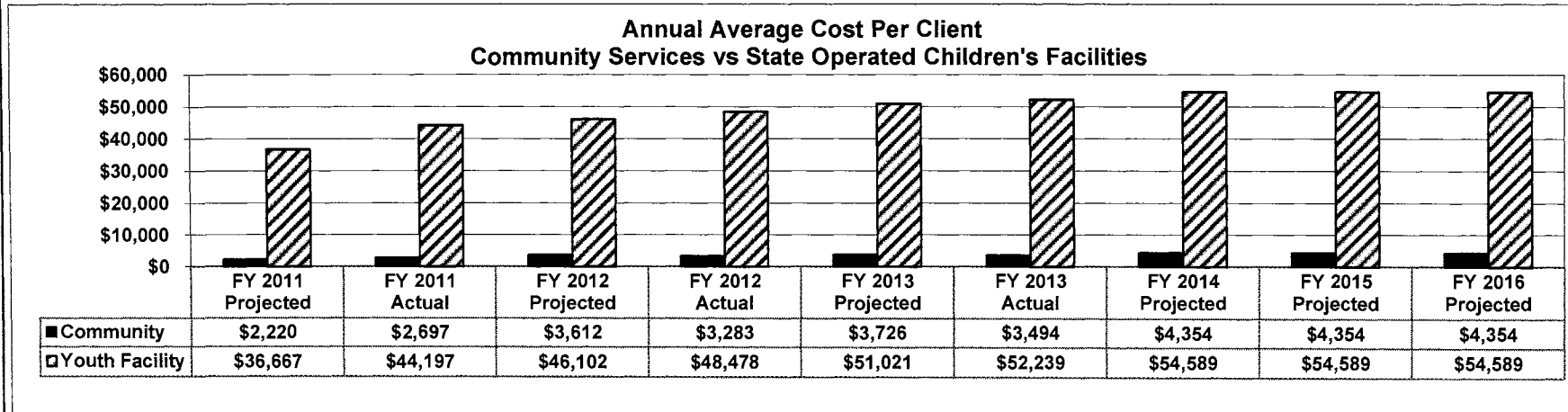
**Program is found in the following core budget(s): Youth Community Programs**

**7a. Provide an effectiveness measure.**



**Note:** This graph represents the percentage of youth receiving DBH services who reside in a homelike setting versus an institutional environment. In FY 2013 the increase is due to surveying all consumers instead of Comprehensive Psychiatric Rehabilitation (CPR) only.

**7b. Provide an efficiency measure.**



**Note:** Average costs per client in children's facilities continue to increase as a result of the acuity level of the child client base requiring more one to one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days.

## PROGRAM DESCRIPTION

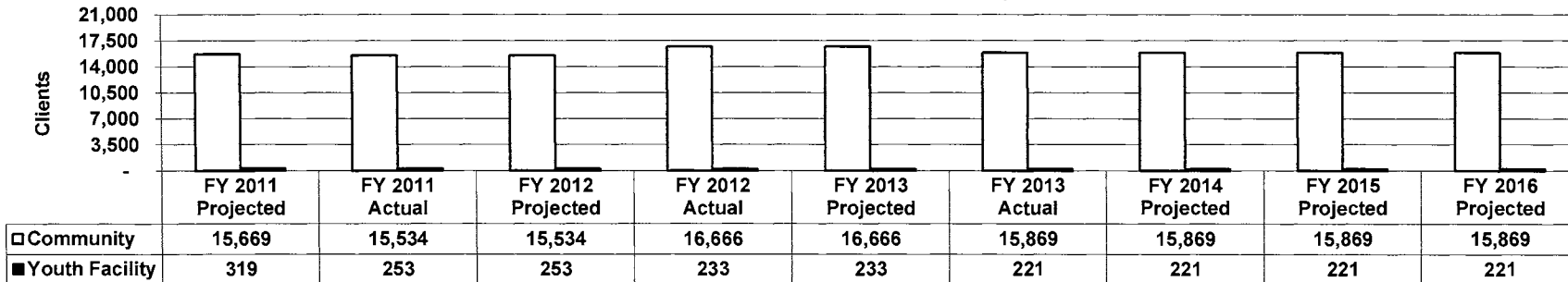
**Department: Mental Health**

**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

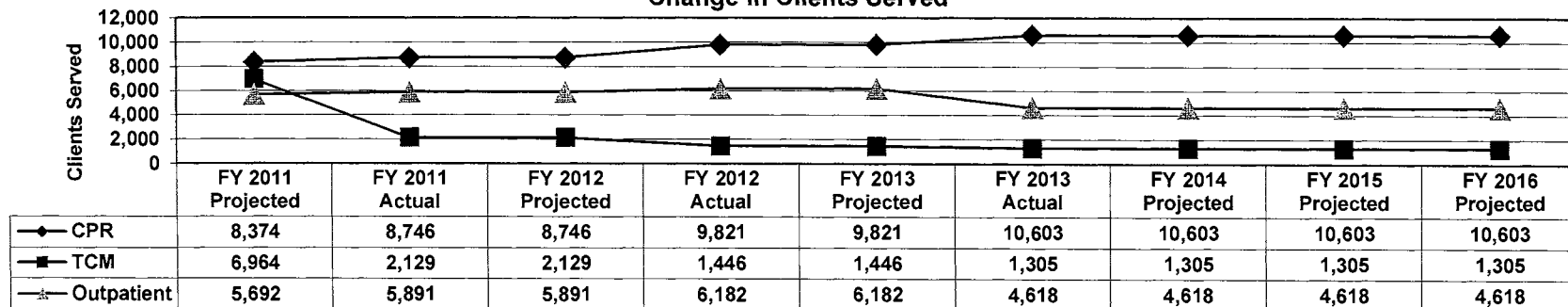
**7c. Provide the number of clients/individuals served, if applicable.**

**Clients Served: Community Services vs State Operated Children's Facilities**



**Note:** Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The growth in FY 2012 in youth served in the community reflects the trend of the Department of supporting community initiatives for treatment. The drop in children facility clients in FY 2012 is directly associated with the closure of a cottage at Hawthorn Children's Psychiatric Hospital in FY 2011 and the increasing acuity level of the child client base.

**Change in Clients Served**



**Note:** The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.

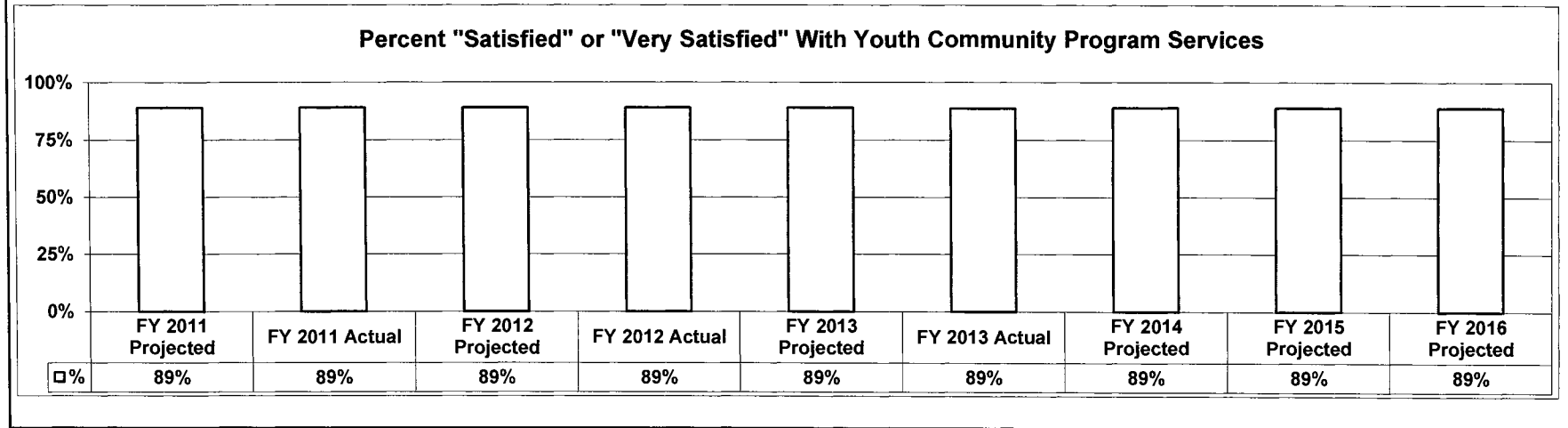
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

**7d. Provide a customer satisfaction measure, if available.**



**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: Youth Community Programs - Residential</b>									
<b>Program is found in the following core budget(s): Youth Community Programs</b>									
	<b>Youth Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	3,464,215								3,464,215
<b>FEDERAL</b>	223,919								223,919
<b>OTHER</b>	0								0
<b>TOTAL</b>	3,688,134	0	0	0	0	0	0	0	3,688,134

**1. What does this program do?**

The Division of Behavioral Health (DBH) provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

DBH contracts with approximately 100 providers of residential services. This includes the following: Residential Treatment Services; Youth Treatment Family Homes; Professional Parent Homes, Family Focused Residential Services, and other miscellaneous settings.

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

Sections 632.010.2(1), 630.405 - 630.460, 632.050 and 632.055 RSMo.

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

The federal block grant requires DBH to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

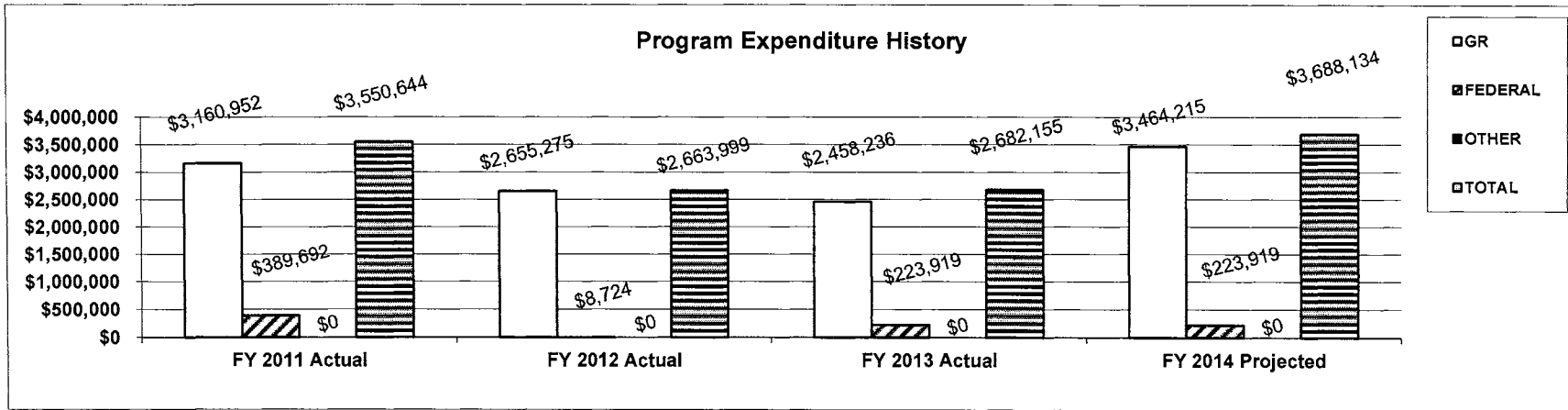
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Youth Community Programs - Residential**

**Program is found in the following core budget(s): Youth Community Programs**

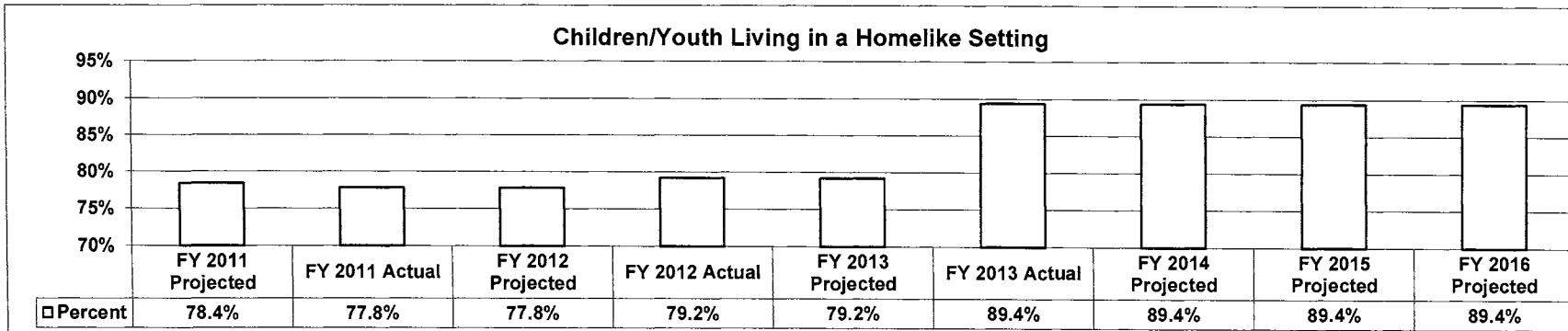
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

None.

**7a. Provide an effectiveness measure.**



**Note:** This graph represents the percentage of youth receiving services who reside in a homelike setting versus an institutional environment. FY2013 increase reflects changes in reporting to match Federal National Outcome Measures definitions. Historically any out-of-home placement in the past 6 months was reported. Now data captures place of residence at the time the survey is taken.



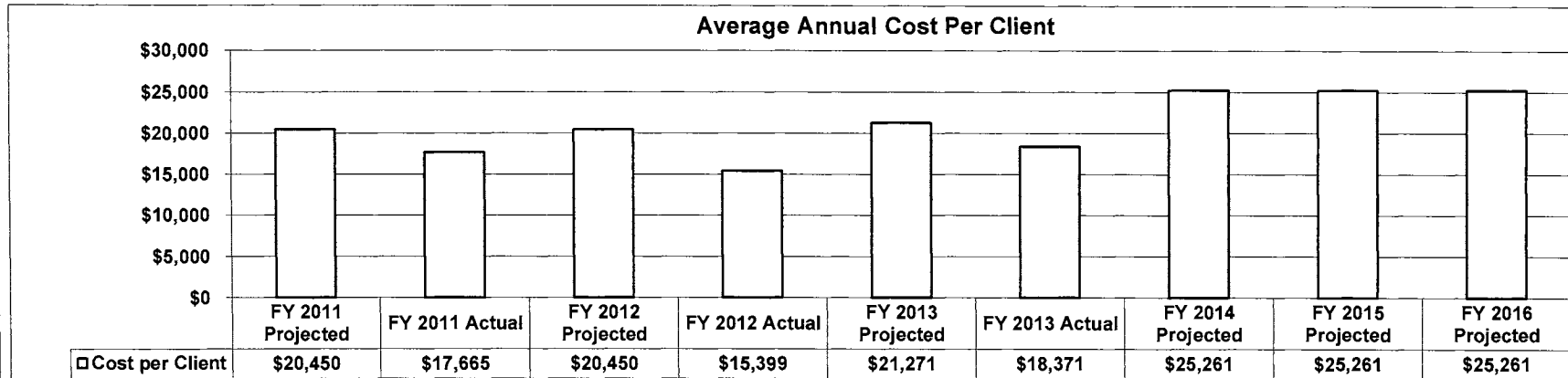
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Youth Community Programs - Residential**

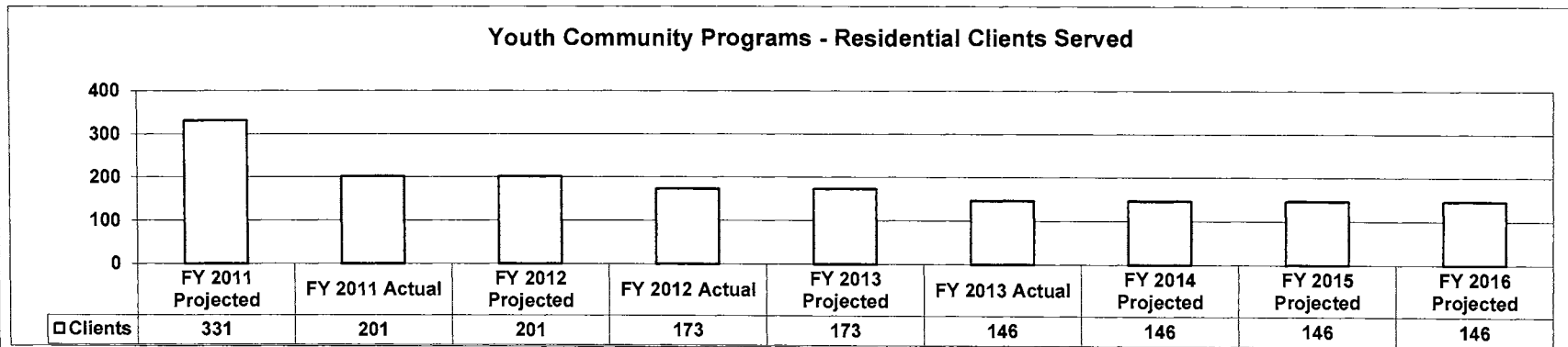
**Program is found in the following core budget(s): Youth Community Programs**

**7b. Provide an efficiency measure.**



**Note:** There is an inverse relationship between the number of clients served in residential settings and appropriated funding. FY2014 projected costs are based on planned FY2014 expenditures.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD) and the increased capacity of community based programs. The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community/outpatient services while remaining at home with their family.

**PROGRAM DESCRIPTION**

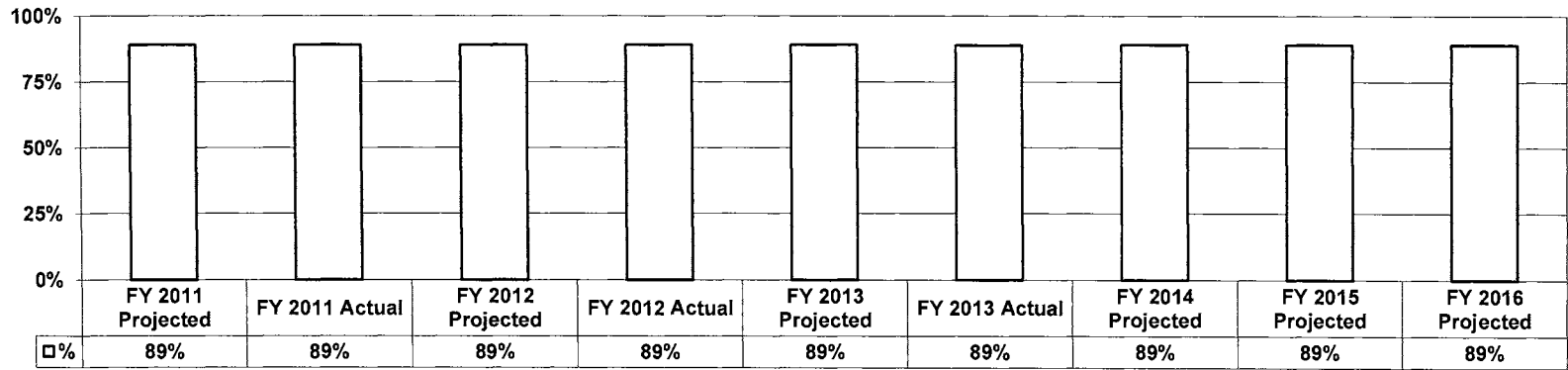
**Department: Mental Health**

**Program Name: Youth Community Programs - Residential**

**Program is found in the following core budget(s): Youth Community Programs**

**7d. Provide a customer satisfaction measure, if available.**

**Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services**



**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Children's Residential Rate	<b>DI#:</b> 1650008
<b>Equity Adjustment</b>	

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	42,894	0	0	42,894
TRF	0	0	0	0
<b>Total</b>	<b>42,894</b>	<b>0</b>	<b>0</b>	<b>42,894</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	42,894	0	0	42,894
TRF	0	0	0	0
<b>Total</b>	<b>42,894</b>	<b>0</b>	<b>0</b>	<b>42,894</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equity Adjustment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health (DBH) and the Department of Social Services (DSS), Children's Division, contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. During FY 2014, the Children's Division was appropriated a rate increase for residential services. This item will insure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Children's Residential Rate	<b>DI#:</b> 1650008
<b>Equity Adjustment</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

<u>Current CPS Rates</u>	<u>Projected CPS Rates</u>
Residential = \$143.63	Residential = \$144.76

CPS has contracted for residential services for 104 children (26,850 days) in these settings.

**Cost Estimate:**

Residential  
104 consumers X 365 X \$1.13 avg inc/day = \$42,894

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.225 CPS Youth Community Programs	2057	PSD	0101	\$42,894

**GOVERNOR RECOMMENDS:**

Same as Request.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Children's Residential Rate	<b>DI#:</b> 1650008
<b>Equity Adjustment</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

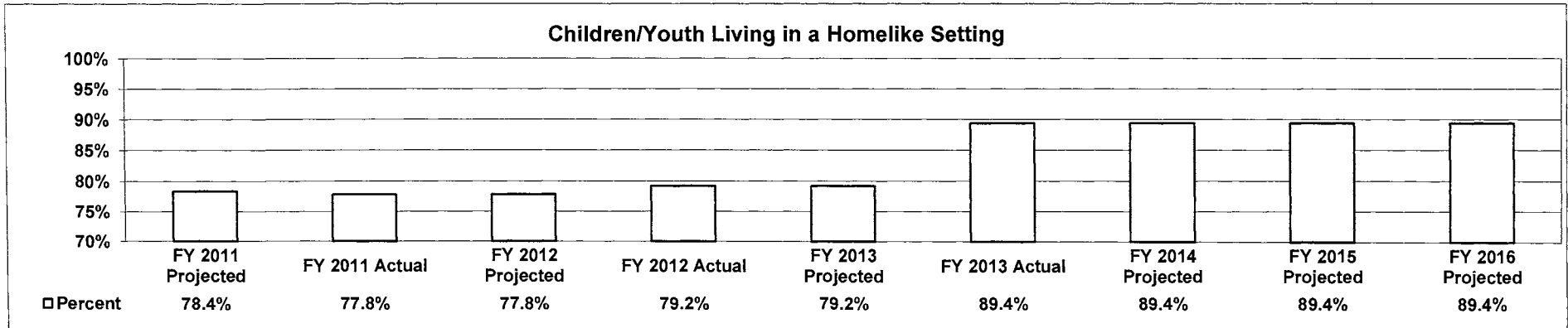
Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	42,894						42,894		
<b>Total PSD</b>	<b>42,894</b>		<b>0</b>		<b>0</b>		<b>42,894</b>		<b>0</b>
<b>Grand Total</b>	<b>42,894</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,894</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Same as Request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**Note:** This graph represents the percentage of youth receiving services who reside in a homelike setting versus an institutional environment. The FY13 increase reflects changes in reporting to match Federal National Outcome Measures (NOMS) definitions. Historically any out-of-home placement in the past 6 months was reported. Now data captures place of residence at the time the survey is taken, so fewer out-of-home placements are captured.

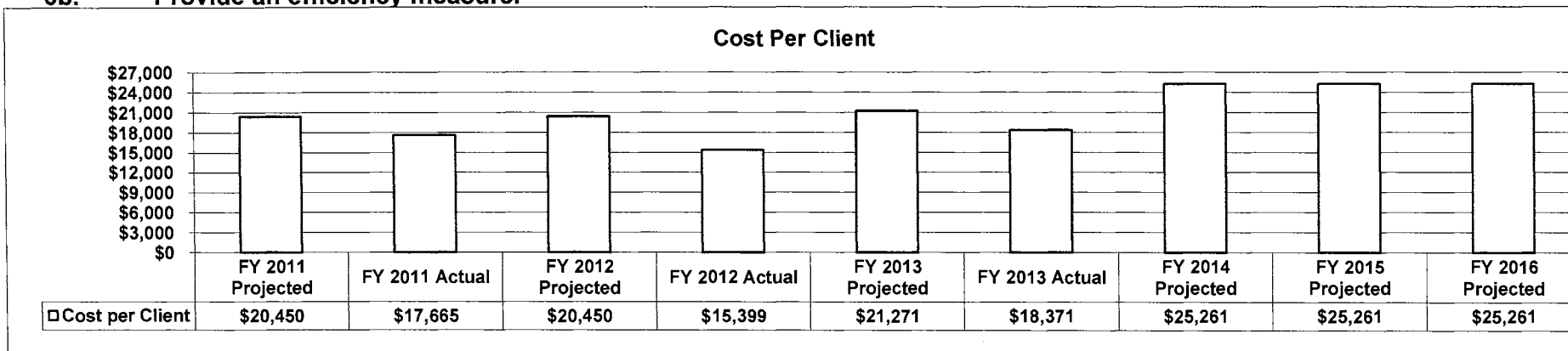
**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Children's Residential Rate</b>	<b>DI#:</b>	<b>1650008</b>
<b>Equity Adjustment</b>			

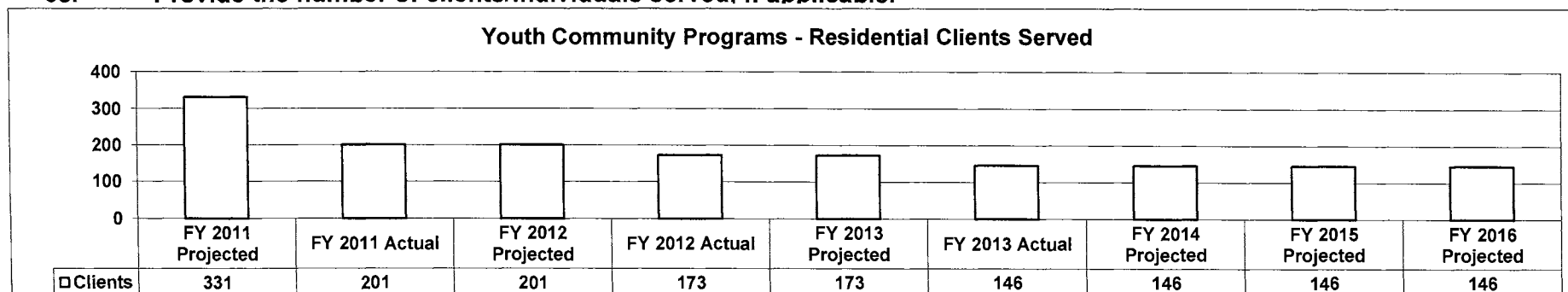
**6. PERFORMANCE MEASURES (Continued)**

**6b. Provide an efficiency measure.**



**Note:** There is an inverse relationship between the number of clients served in residential settings and appropriated funding. The FY14 projected costs are based on planned FY14 expenditures.

**6c. Provide the number of clients/individuals served, if applicable.**



**Note:** Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD) and the increased capacity of community based programs. The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community/outpatient services while remaining at home with their family.

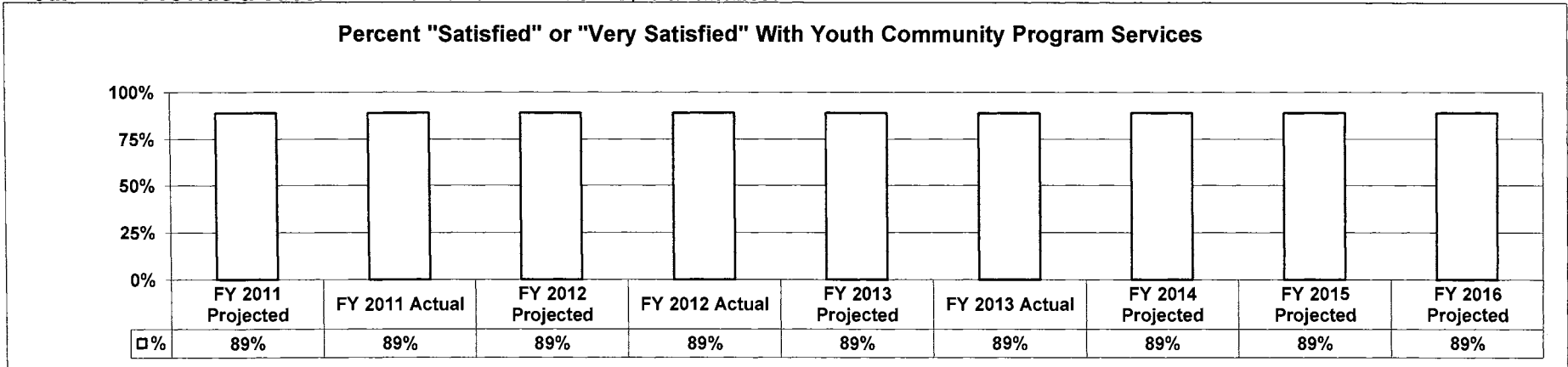
**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Children's Residential Rate	<b>DI#:</b> 1650008
Equity Adjustment	

**6. PERFORMANCE MEASURES (Continued)**

**6d. Provide a customer satisfaction measure, if available.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DSS.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Children's Res. Rate Eq Adjust - 1650008</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	42,894	0.00	42,894	0.00
TOTAL - PD	0	0.00	0	0.00	42,894	0.00	42,894	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,894</b>	<b>0.00</b>	<b>\$42,894</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,894	0.00	\$42,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SRV CHILD DIV &amp; DYS CLTS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
MH INTERAGENCY PAYMENTS	0	0.00	49,705	0.00	49,705	0.00	49,705	0.00
TOTAL - EE	0	0.00	49,705	0.00	49,705	0.00	49,705	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>49,705</b>	<b>0.00</b>	<b>49,705</b>	<b>0.00</b>	<b>49,705</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69290C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Services for Children's Division/Division of Youth Services (DYS) Clients</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,705	49,705	EE	0	0	49,705	49,705
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,705</b>	<b>49,705</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,705</b>	<b>49,705</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Interagency Payment Fund (MHIPF) (0109) - \$49,705				Other Funds:	Mental Health Interagency Payment Fund (MHIPF) (0109) - \$49,705			

**2. CORE DESCRIPTION**

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division (CD) and Division of Youth Services (DYS) to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The CD and the DYS are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the CD and DYS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting.

**CORE DECISION ITEM**

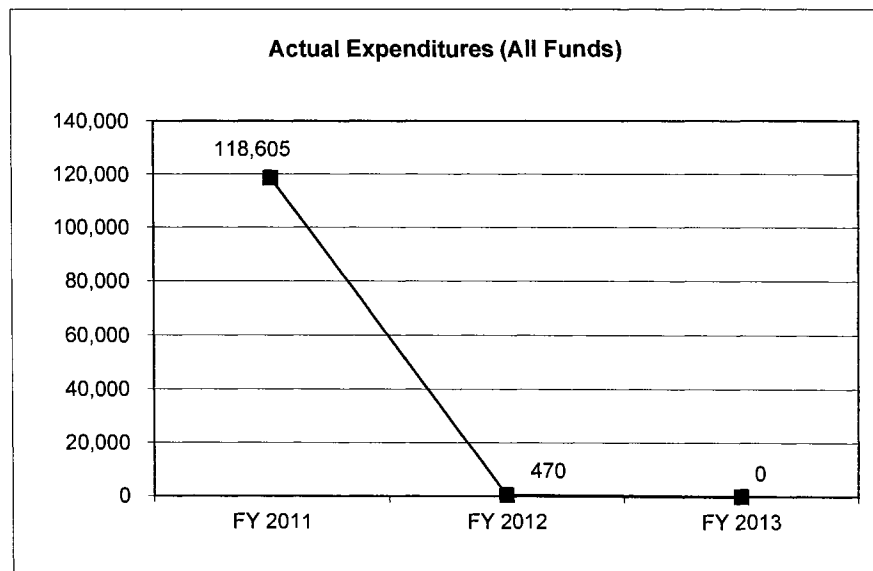
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69290C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Services for Children's Division/Division of Youth Services (DYS) Clients</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Not Applicable.

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	156,135	156,135	49,805	49,705
Less Reverted (All Funds)	0	(106,330)	0	N/A
Budget Authority (All Funds)	156,135	49,805	49,805	N/A
Actual Expenditures (All Funds)	118,605	470	0	N/A
Unexpended (All Funds)	37,530	49,335	49,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,530	49,335	49,805	N/A
		<b>(1)</b>	<b>(2)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Expenditures in FY 2012 reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.
- (2) The FY 2013 appropriation level was reduced through a core reduction of excess authority and expenditures reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SRV CHILD DIV & DYS CLTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	49,705	49,705	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,705</b>	<b>49,705</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	49,705	49,705	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,705</b>	<b>49,705</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	49,705	49,705	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,705</b>	<b>49,705</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SRV CHILD DIV &amp; DYS CLTS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	29,100	0.00	29,100	0.00	29,100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	18,205	0.00	18,205	0.00	18,205	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	900	0.00	900	0.00	900	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>49,705</b>	<b>0.00</b>	<b>49,705</b>	<b>0.00</b>	<b>49,705</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>	<b>\$49,705</b>	<b>0.00</b>



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,850,803	0.00	12,418,583	0.00	12,418,583	0.00	12,265,286	0.00
DEPT MENTAL HEALTH	283,915	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	12,134,718	0.00	13,334,826	0.00	13,334,826	0.00	13,181,529	0.00
<b>TOTAL</b>	<b>12,134,718</b>	<b>0.00</b>	<b>13,334,826</b>	<b>0.00</b>	<b>13,334,826</b>	<b>0.00</b>	<b>13,181,529</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	401,314	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	401,314	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>401,314</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,134,718</b>	<b>0.00</b>	<b>\$13,334,826</b>	<b>0.00</b>	<b>\$13,736,140</b>	<b>0.00</b>	<b>\$13,181,529</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69426C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> CPS Medications	

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,418,583	916,243	0	13,334,826
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>12,418,583</b>	<b>916,243</b>	<b>0</b>	<b>13,334,826</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,265,286	916,243	0	13,181,529
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>12,265,286</b>	<b>916,243</b>	<b>0</b>	<b>13,181,529</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. CORE DESCRIPTION**

This core item funds medication and medication-related services for people with serious mental illness who could not otherwise afford it. Psychiatric medication is a vital part of treatment for mental illness. New medications are developing rapidly; these medications are more effective and have fewer side effects. Therefore they are more acceptable to clients, increasing their likelihood of taking them, which results in better outcomes.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all uninsured CPS clients, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing services. Without these medical interventions, most would see a severe increase in their symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

**3. PROGRAM LISTING (list programs included in this core funding)**

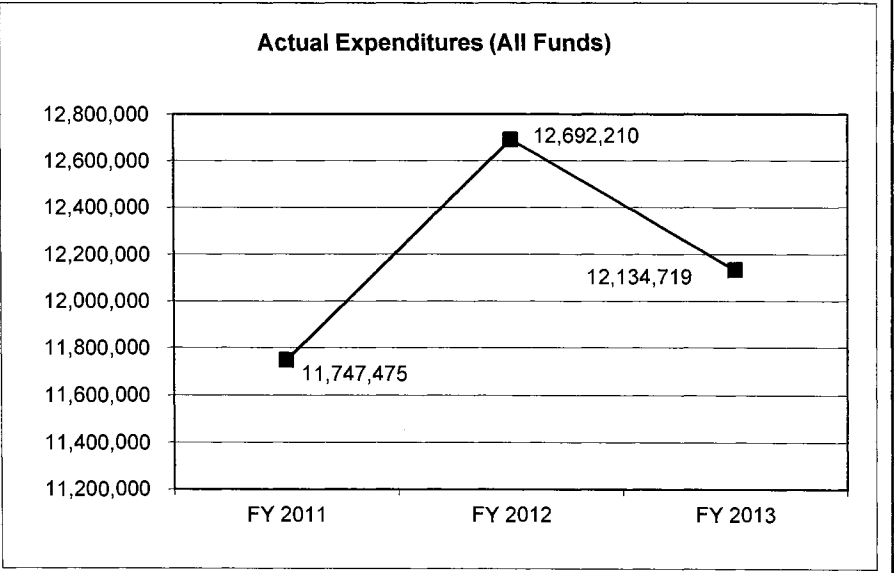
CPS Medications

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69426C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>CPS Medications</b>		

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,204,393	12,767,047	12,767,047	13,334,826
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,204,393	12,767,047	12,767,047	N/A
Actual Expenditures (All Funds)	11,747,475	12,692,210	12,134,719	N/A
Unexpended (All Funds)	456,918	74,837	632,328	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	456,918	74,837	632,328	N/A
Other	0	0	0	N/A
		<b>(1)</b>		<b>(1)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** The increases in FY2012 and FY2014 are due to inflationary increases appropriated for medications and pharmacy contract.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MEDICATION COST INCREASES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	12,418,583	916,243	0	13,334,826	
	<b>Total</b>	<b>0.00</b>	<b>12,418,583</b>	<b>916,243</b>	<b>0</b>	<b>13,334,826</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	12,418,583	916,243	0	13,334,826	
	<b>Total</b>	<b>0.00</b>	<b>12,418,583</b>	<b>916,243</b>	<b>0</b>	<b>13,334,826</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2503 0373	EE	0.00	(153,297)	0	0	(153,297) Core Reallocation
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(153,297)</b>	<b>0</b>	<b>0</b>	<b>(153,297)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	12,265,286	916,243	0	13,181,529	
	<b>Total</b>	<b>0.00</b>	<b>12,265,286</b>	<b>916,243</b>	<b>0</b>	<b>13,181,529</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
SUPPLIES	4,764,665	0.00	7,255,416	0.00	5,255,416	0.00	5,102,119	0.00
PROFESSIONAL SERVICES	7,302,462	0.00	6,079,410	0.00	8,079,410	0.00	8,079,410	0.00
OFFICE EQUIPMENT	2,205	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	65,386	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>12,134,718</b>	<b>0.00</b>	<b>13,334,826</b>	<b>0.00</b>	<b>13,334,826</b>	<b>0.00</b>	<b>13,181,529</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,134,718</b>	<b>0.00</b>	<b>\$13,334,826</b>	<b>0.00</b>	<b>\$13,334,826</b>	<b>0.00</b>	<b>\$13,181,529</b>	<b>0.00</b>
GENERAL REVENUE	\$11,850,803	0.00	\$12,418,583	0.00	\$12,418,583	0.00	\$12,265,286	0.00
FEDERAL FUNDS	\$283,915	0.00	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: CPS Medications</b>									
<b>Program is found in the following core budget(s): CPS Medications</b>									
	<b>CPS Medications</b>								<b>TOTAL</b>
<b>GR</b>	12,418,583								12,418,583
<b>FEDERAL</b>	916,243								916,243
<b>OTHER</b>	-								0
<b>TOTAL</b>	13,334,826	0	0	0	0	0	0	0	13,334,826

**1. What does this program do?**

This core funding ensures accessibility to necessary medications needed to treat serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.

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

Section 632.010.2(1) and 632.055 RSMo

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

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

No.

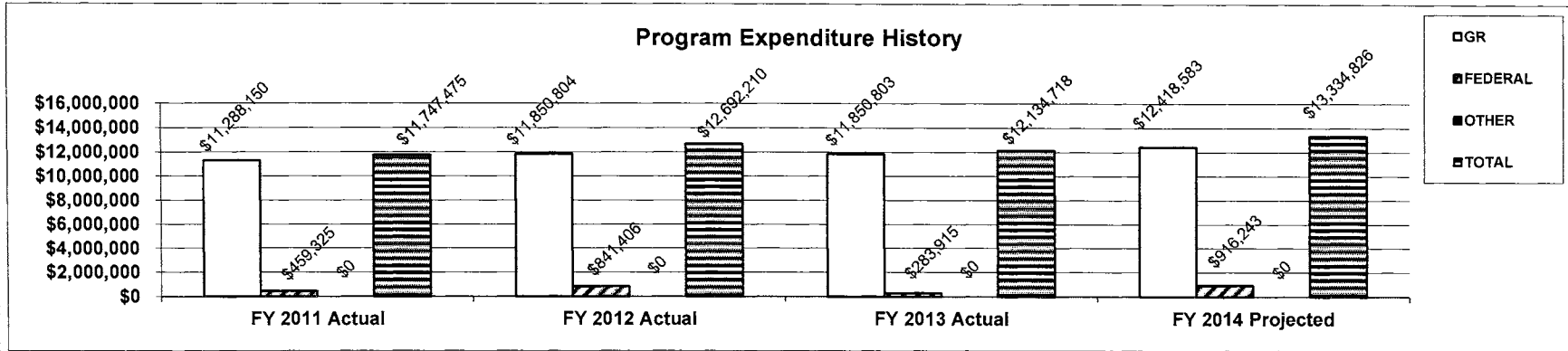
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: CPS Medications**

**Program is found in the following core budget(s): CPS Medications**

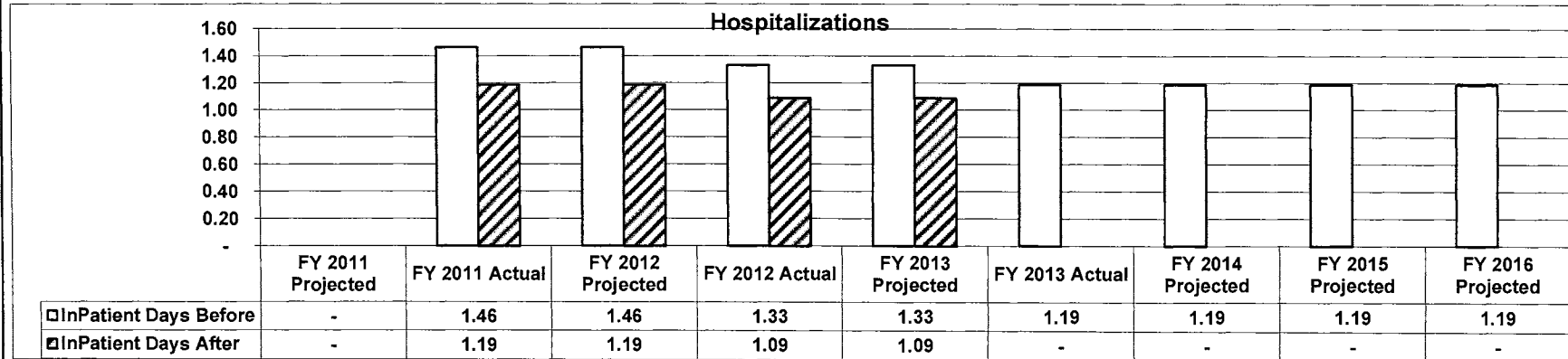
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

None.

**7a. Provide an effectiveness measure.**



**Note:** This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after FY 2013. *Significance: Data reflects that community treatment reduces costly hospital readmission.*

**PROGRAM DESCRIPTION**

**Department: Mental Health**

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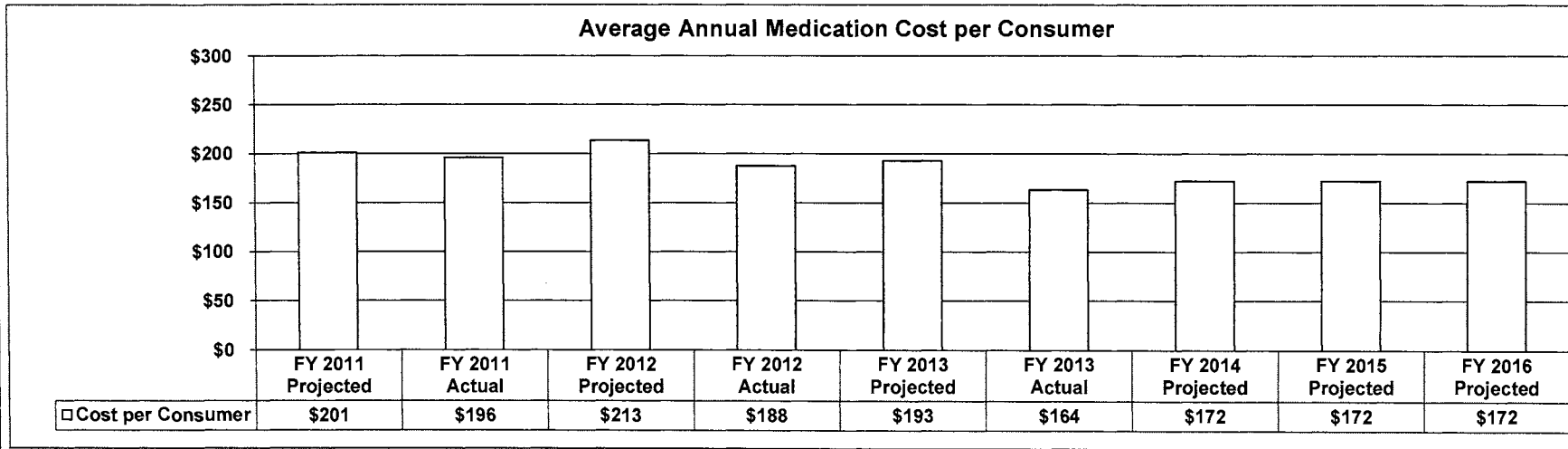
**Program Name: CPS Medications**

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**Program is found in the following core budget(s): CPS Medications**

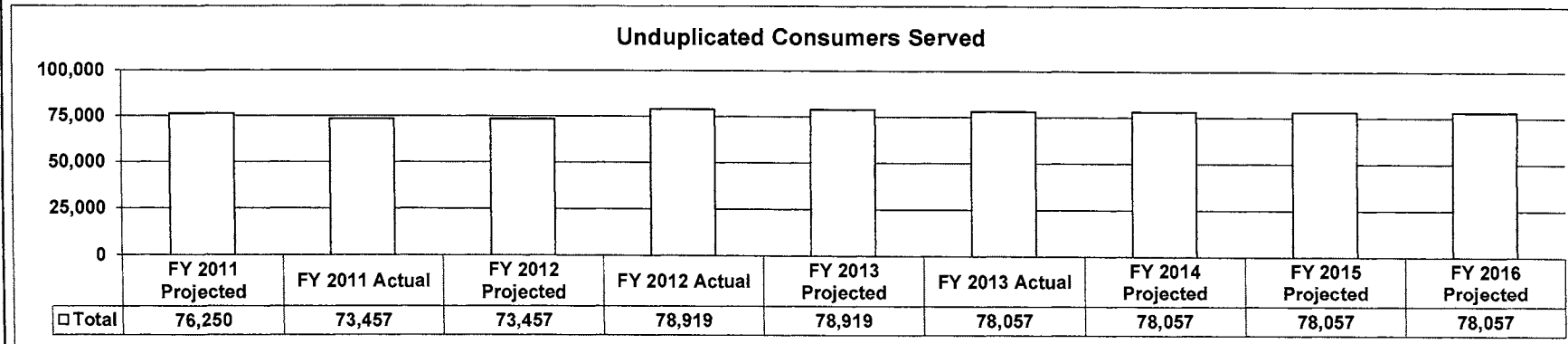
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**7b. Provide an efficiency measure.**



**Note:** Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.

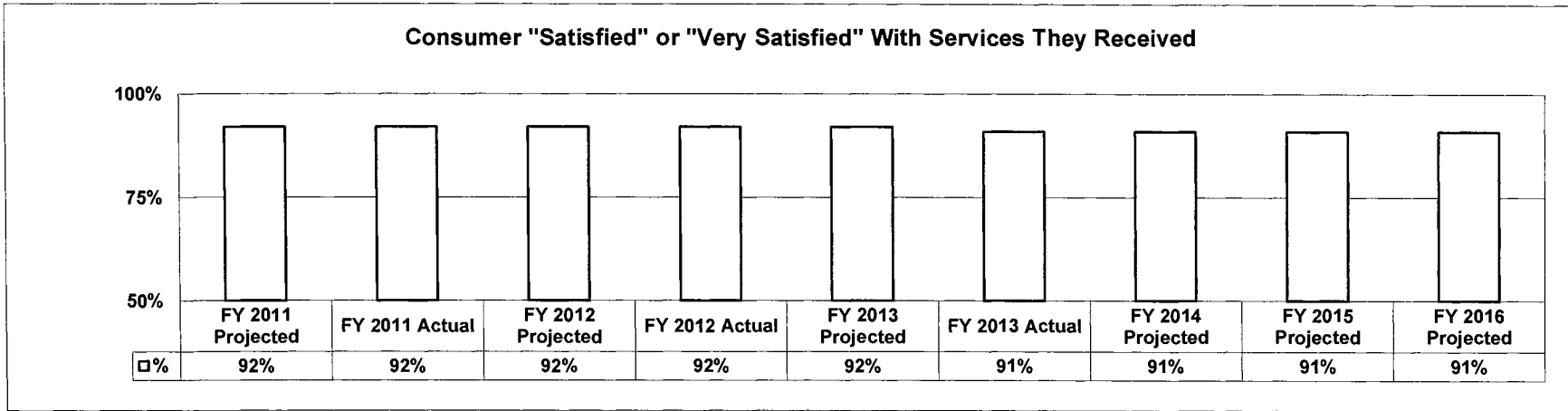
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: CPS Medications**

**Program is found in the following core budget(s): CPS Medications**

**7d. Provide a customer satisfaction measure, if available.**





**Adult Facilities  
Sex Offender  
Rehab & Treatment  
Services**

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	32,467,959	923.42	33,072,349	907.00	34,820,210	950.50	34,820,210	950.50
DEPT MENTAL HEALTH	774,301	17.70	938,601	21.08	938,601	21.08	938,601	21.08
TOTAL - PS	33,242,260	941.12	34,010,950	928.08	35,758,811	971.58	35,758,811	971.58
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	6,381,817	0.00	7,670,042	0.00	7,755,852	0.00	7,755,852	0.00
DEPT MENTAL HEALTH	907,081	0.00	808,211	0.00	808,211	0.00	808,211	0.00
MH INTERAGENCY PAYMENTS	189,593	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	7,478,491	0.00	8,728,253	0.00	8,814,063	0.00	8,814,063	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>40,720,751</b>	<b>941.12</b>	<b>42,739,303</b>	<b>928.08</b>	<b>44,572,974</b>	<b>971.58</b>	<b>44,572,974</b>	<b>971.58</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	223,004	0.00	223,004	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,270	0.00	5,270	0.00
TOTAL - PS	0	0.00	0	0.00	228,274	0.00	228,274	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>228,274</b>	<b>0.00</b>	<b>228,274</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	488,225	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,978	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	501,203	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>501,203</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	464,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	464,202	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>464,202</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	152,715	0.00	152,715	0.00
TOTAL - EE	0	0.00	0	0.00	152,715	0.00	152,715	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>152,715</b>	<b>0.00</b>	<b>152,715</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,313	0.00	33,313	0.00
TOTAL - EE	0	0.00	0	0.00	33,313	0.00	33,313	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,313</b>	<b>0.00</b>	<b>33,313</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	178,495	0.00	178,495	0.00
TOTAL - EE	0	0.00	0	0.00	178,495	0.00	178,495	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>178,495</b>	<b>0.00</b>	<b>178,495</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,720,751</b>	<b>941.12</b>	<b>\$42,739,303</b>	<b>928.08</b>	<b>\$45,165,771</b>	<b>971.58</b>	<b>\$46,131,176</b>	<b>971.58</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,298,771	41.59	889,974	0.00	889,974	0.00	889,974	0.00
TOTAL - PS	1,298,771	41.59	889,974	0.00	889,974	0.00	889,974	0.00
<b>TOTAL</b>	<b>1,298,771</b>	<b>41.59</b>	<b>889,974</b>	<b>0.00</b>	<b>889,974</b>	<b>0.00</b>	<b>889,974</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,237	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,237	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,237</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,298,771</b>	<b>41.59</b>	<b>\$889,974</b>	<b>0.00</b>	<b>\$889,974</b>	<b>0.00</b>	<b>\$902,211</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>FULTON-SORTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	5,343,582	142.24	142.24
TOTAL - PS	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	5,343,582	142.24	142.24
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	1,203,505	0.00	0.00
TOTAL - EE	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	1,203,505	0.00	0.00
<b>TOTAL</b>	<b>6,066,653</b>	<b>148.10</b>	<b>6,547,087</b>	<b>142.24</b>	<b>6,547,087</b>	<b>142.24</b>	<b>6,547,087</b>	<b>142.24</b>	<b>142.24</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,273	0.00	35,273	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	35,273	0.00	35,273	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,273</b>	<b>0.00</b>	<b>35,273</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,880	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,880	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,880</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	212,303	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	212,303	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>212,303</b>	<b>0.00</b>	<b>0.00</b>
<b>SORTS Expansion - Fulton - 1650002</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,612,382	44.98	1,612,382	44.98	44.98
TOTAL - PS	0	0.00	0	0.00	1,612,382	44.98	1,612,382	44.98	44.98
EXPENSE & EQUIPMENT									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>SORTS Expansion - Fulton - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	825,108	0.00	825,108	0.00
TOTAL - EE	0	0.00	0	0.00	825,108	0.00	825,108	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,437,490</b>	<b>44.98</b>	<b>2,437,490</b>	<b>44.98</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,279	0.00	7,279	0.00
TOTAL - EE	0	0.00	0	0.00	7,279	0.00	7,279	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,279</b>	<b>0.00</b>	<b>7,279</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,066,653</b>	<b>148.10</b>	<b>\$6,547,087</b>	<b>142.24</b>	<b>\$9,027,129</b>	<b>187.22</b>	<b>\$9,316,312</b>	<b>187.22</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	9,665,529	277.93	10,214,530	279.51	10,214,530	279.51	10,214,530	279.51
DEPT MENTAL HEALTH	376,743	7.89	613,205	13.00	783,225	13.00	783,225	13.00
TOTAL - PS	10,042,272	285.82	10,827,735	292.51	10,997,755	292.51	10,997,755	292.51
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	1,785,128	0.00	1,927,909	0.00	1,927,909	0.00	1,927,909	0.00
DEPT MENTAL HEALTH	145,713	0.00	167,343	0.00	167,343	0.00	167,343	0.00
TOTAL - EE	1,930,841	0.00	2,095,252	0.00	2,095,252	0.00	2,095,252	0.00
<b>TOTAL</b>	<b>11,973,113</b>	<b>285.82</b>	<b>12,922,987</b>	<b>292.51</b>	<b>13,093,007</b>	<b>292.51</b>	<b>13,093,007</b>	<b>292.51</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	69,878	0.00	69,878	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,250	0.00	3,250	0.00
TOTAL - PS	0	0.00	0	0.00	73,128	0.00	73,128	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,128</b>	<b>0.00</b>	<b>73,128</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	143,415	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10,814	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	154,229	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>154,229</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,219	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,219	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>146,219</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,270	0.00	36,270	0.00
TOTAL - EE	0	0.00	0	0.00	36,270	0.00	36,270	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,270</b>	<b>0.00</b>	<b>36,270</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,420	0.00	9,420	0.00
TOTAL - EE	0	0.00	0	0.00	9,420	0.00	9,420	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,420</b>	<b>0.00</b>	<b>9,420</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	307,882	0.00	227,882	0.00
TOTAL - EE	0	0.00	0	0.00	307,882	0.00	227,882	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>307,882</b>	<b>0.00</b>	<b>227,882</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,973,113</b>	<b>285.82</b>	<b>\$12,922,987</b>	<b>292.51</b>	<b>\$13,519,707</b>	<b>292.51</b>	<b>\$13,740,155</b>	<b>292.51</b>



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	164,167	5.45	164,301	0.00	164,301	0.00	164,301	0.00
DEPT MENTAL HEALTH	11,294	0.28	11,303	0.00	11,303	0.00	11,303	0.00
TOTAL - PS	175,461	5.73	175,604	0.00	175,604	0.00	175,604	0.00
<b>TOTAL</b>	<b>175,461</b>	<b>5.73</b>	<b>175,604</b>	<b>0.00</b>	<b>175,604</b>	<b>0.00</b>	<b>175,604</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,259	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,414	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,414</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$175,461</b>	<b>5.73</b>	<b>\$175,604</b>	<b>0.00</b>	<b>\$175,604</b>	<b>0.00</b>	<b>\$178,018</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	15,821,984	470.20	16,425,130	465.14	16,425,130	465.14	16,425,130	465.14
DEPT MENTAL HEALTH	254,245	5.05	581,251	6.00	430,116	6.00	430,116	6.00
TOTAL - PS	16,076,229	475.25	17,006,381	471.14	16,855,246	471.14	16,855,246	471.14
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	2,240,280	0.00	2,346,444	0.00	2,346,444	0.00	2,346,444	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,450	0.00	93,450	0.00	93,450	0.00
TOTAL - EE	2,333,490	0.00	2,439,894	0.00	2,439,894	0.00	2,439,894	0.00
<b>TOTAL</b>	<b>18,409,719</b>	<b>475.25</b>	<b>19,446,275</b>	<b>471.14</b>	<b>19,295,140</b>	<b>471.14</b>	<b>19,295,140</b>	<b>471.14</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	116,287	0.00	116,287	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,501	0.00	1,501	0.00
TOTAL - PS	0	0.00	0	0.00	117,788	0.00	117,788	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,788</b>	<b>0.00</b>	<b>117,788</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	229,852	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,934	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,786	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>235,786</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	175,357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	175,357	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,357</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,019	0.00	31,019	0.00
TOTAL - EE	0	0.00	0	0.00	31,019	0.00	31,019	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,019</b>	<b>0.00</b>	<b>31,019</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,595	0.00	15,595	0.00
TOTAL - EE	0	0.00	0	0.00	15,595	0.00	15,595	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,595</b>	<b>0.00</b>	<b>15,595</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	345,211	0.00	345,211	0.00
TOTAL - EE	0	0.00	0	0.00	345,211	0.00	345,211	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,211</b>	<b>0.00</b>	<b>345,211</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,409,719</b>	<b>475.25</b>	<b>\$19,446,275</b>	<b>471.14</b>	<b>\$19,804,753</b>	<b>471.14</b>	<b>\$20,215,896</b>	<b>471.14</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	284,314	11.15	284,547	0.00	284,547	0.00	284,547	0.00
DEPT MENTAL HEALTH	935	0.02	936	0.00	936	0.00	936	0.00
TOTAL - PS	<u>285,249</u>	<u>11.17</u>	<u>285,483</u>	<u>0.00</u>	<u>285,483</u>	<u>0.00</u>	<u>285,483</u>	<u>0.00</u>
<b>TOTAL</b>	<b>285,249</b>	<b>11.17</b>	<b>285,483</b>	<b>0.00</b>	<b>285,483</b>	<b>0.00</b>	<b>285,483</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,913	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,926</u>	<u>0.00</u>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,926</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$285,249</b>	<b>11.17</b>	<b>\$285,483</b>	<b>0.00</b>	<b>\$285,483</b>	<b>0.00</b>	<b>\$289,409</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	2,240,891	73.18	2,365,837	69.57	2,365,837	69.57	0	(0.00)
DEPT MENTAL HEALTH	152,129	3.08	155,016	2.50	155,016	2.50	0	0.00
TOTAL - PS	2,393,020	76.26	2,520,853	72.07	2,520,853	72.07	0	(0.00)
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	456,324	0.00	454,332	0.00	411,678	0.00	0	0.00
DEPT MENTAL HEALTH	27,073	0.00	25,169	0.00	25,169	0.00	0	0.00
TOTAL - EE	483,397	0.00	479,501	0.00	436,847	0.00	0	0.00
<b>TOTAL</b>	<b>2,876,417</b>	<b>76.26</b>	<b>3,000,354</b>	<b>72.07</b>	<b>2,957,700</b>	<b>72.07</b>	<b>0</b>	<b>(0.00)</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	17,394	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	625	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,019	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,019</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	30,113	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,113	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,113</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	22,834	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,834	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,834</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>									
<b>Increased Food Costs - 1650007</b>									
	EXPENSE & EQUIPMENT								
	GENERAL REVENUE	0	0.00	0	0.00	2,597	0.00	0	0.00
	TOTAL - EE	0	0.00	0	0.00	2,597	0.00	0	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,597</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
	EXPENSE & EQUIPMENT								
	GENERAL REVENUE	0	0.00	0	0.00	14,577	0.00	0	0.00
	TOTAL - EE	0	0.00	0	0.00	14,577	0.00	0	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,577</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Southwest Transition to CPR - 1650024</b>									
	PERSONAL SERVICES								
	MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	2,152,132	61.07
	TOTAL - PS	0	0.00	0	0.00	0	0.00	2,152,132	61.07
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,152,132</b>	<b>61.07</b>
<b>GRAND TOTAL</b>		<b>\$2,876,417</b>	<b>76.26</b>	<b>\$3,000,354</b>	<b>72.07</b>	<b>\$2,992,893</b>	<b>72.07</b>	<b>\$2,205,079</b>	<b>61.07</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SW MO PYS REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,197	0.48	15,209	0.00	15,209	0.00	0	0.00
TOTAL - PS	15,197	0.48	15,209	0.00	15,209	0.00	0	0.00
<b>TOTAL</b>	<b>15,197</b>	<b>0.48</b>	<b>15,209</b>	<b>0.00</b>	<b>15,209</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,197</b>	<b>0.48</b>	<b>\$15,209</b>	<b>0.00</b>	<b>\$15,209</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	6,075,001	167.66	6,424,478	172.00	6,424,478	172.00	6,424,478	172.00
DEPT MENTAL HEALTH	246,032	6.19	366,973	6.50	366,973	6.50	366,973	6.50
TOTAL - PS	6,321,033	173.85	6,791,451	178.50	6,791,451	178.50	6,791,451	178.50
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	1,811,889	0.00	2,026,751	0.00	2,029,715	0.00	2,029,715	0.00
DEPT MENTAL HEALTH	0	0.00	739	0.00	739	0.00	739	0.00
TOTAL - EE	1,811,889	0.00	2,027,490	0.00	2,030,454	0.00	2,030,454	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	4,964	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	0	0.00	4,964	0.00	2,000	0.00	2,000	0.00
<b>TOTAL</b>	<b>8,132,922</b>	<b>173.85</b>	<b>8,823,905</b>	<b>178.50</b>	<b>8,823,905</b>	<b>178.50</b>	<b>8,823,905</b>	<b>178.50</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	43,003	0.00	43,003	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,625	0.00	1,625	0.00
TOTAL - PS	0	0.00	0	0.00	44,628	0.00	44,628	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,628</b>	<b>0.00</b>	<b>44,628</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,124	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,068	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,192	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,192</b>	<b>0.00</b>



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,303	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,303	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87,303</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,043	0.00	37,043	0.00
TOTAL - EE	0	0.00	0	0.00	37,043	0.00	37,043	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,043</b>	<b>0.00</b>	<b>37,043</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,657	0.00	5,657	0.00
TOTAL - EE	0	0.00	0	0.00	5,657	0.00	5,657	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,657</b>	<b>0.00</b>	<b>5,657</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	107,221	0.00	67,221	0.00
TOTAL - EE	0	0.00	0	0.00	107,221	0.00	67,221	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,221</b>	<b>0.00</b>	<b>67,221</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,132,922</b>	<b>173.85</b>	<b>\$8,823,905</b>	<b>178.50</b>	<b>\$9,018,454</b>	<b>178.50</b>	<b>\$9,160,949</b>	<b>178.50</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	16,861	0.51	16,875	0.00	16,875	0.00	16,875	0.00
DEPT MENTAL HEALTH	1,148	0.03	1,149	0.00	1,149	0.00	1,149	0.00
TOTAL - PS	18,009	0.54	18,024	0.00	18,024	0.00	18,024	0.00
<b>TOTAL</b>	<b>18,009</b>	<b>0.54</b>	<b>18,024</b>	<b>0.00</b>	<b>18,024</b>	<b>0.00</b>	<b>18,024</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	232	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	248	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>248</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,009</b>	<b>0.54</b>	<b>\$18,024</b>	<b>0.00</b>	<b>\$18,024</b>	<b>0.00</b>	<b>\$18,272</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,900,743	336.81	14,169,826	387.61	14,169,826	387.61	14,169,826	387.61
DEPT MENTAL HEALTH	25,538	0.39	27,824	0.65	27,824	0.65	27,824	0.65
TOTAL - PS	11,926,281	337.20	14,197,650	388.26	14,197,650	388.26	14,197,650	388.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	3,682,605	0.00
TOTAL - EE	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	3,682,605	0.00
<b>TOTAL</b>	<b>14,837,668</b>	<b>337.20</b>	<b>17,952,281</b>	<b>388.26</b>	<b>17,880,255</b>	<b>388.26</b>	<b>17,880,255</b>	<b>388.26</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	94,667	0.00	94,667	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	163	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	94,830	0.00	94,830	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>94,830</b>	<b>0.00</b>	<b>94,830</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	199,925	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	385	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	200,310	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,310</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,308	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	275,308	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>275,308</b>	<b>0.00</b>
<b>SORTS Farmington Cost-to-Cont - 1650001</b>								
PERSONAL SERVICES								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>SORTS Farmington Cost-to-Cont - 1650001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	293,649	8.14	293,649	8.14
TOTAL - PS	0	0.00	0	0.00	293,649	8.14	293,649	8.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,882	0.00	53,882	0.00
TOTAL - EE	0	0.00	0	0.00	53,882	0.00	53,882	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,531</b>	<b>8.14</b>	<b>347,531</b>	<b>8.14</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,855	0.00	9,855	0.00
TOTAL - EE	0	0.00	0	0.00	9,855	0.00	9,855	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,855</b>	<b>0.00</b>	<b>9,855</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,340	0.00	14,340	0.00
TOTAL - EE	0	0.00	0	0.00	14,340	0.00	14,340	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,340</b>	<b>0.00</b>	<b>14,340</b>	<b>0.00</b>
<b>SMMHC Psychiatrist Salary Inc - 1650009</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>									
<b>DMH Increased Medical Care - 1650014</b>									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	36,533	0.00	36,533	0.00
	TOTAL - EE	0	0.00	0	0.00	36,533	0.00	36,533	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,533</b>	<b>0.00</b>	<b>36,533</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$14,837,668</b>	<b>337.20</b>	<b>\$17,952,281</b>	<b>388.26</b>	<b>\$18,463,344</b>	<b>396.40</b>	<b>\$18,858,962</b>	<b>396.40</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	84,193	2.77	84,263	0.00	84,263	0.00	84,263	0.00
TOTAL - PS	84,193	2.77	84,263	0.00	84,263	0.00	84,263	0.00
<b>TOTAL</b>	<b>84,193</b>	<b>2.77</b>	<b>84,263</b>	<b>0.00</b>	<b>84,263</b>	<b>0.00</b>	<b>84,263</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,159	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,159	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,159</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$84,193</b>	<b>2.77</b>	<b>\$84,263</b>	<b>0.00</b>	<b>\$84,263</b>	<b>0.00</b>	<b>\$85,422</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	16,041,235	474.82	16,519,931	502.25	16,519,931	502.25	16,519,931	502.25
DEPT MENTAL HEALTH	115,208	0.60	251,625	0.75	288,718	1.17	288,718	1.17
TOTAL - PS	16,156,443	475.42	16,771,556	503.00	16,808,649	503.42	16,808,649	503.42
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	2,454,351	0.00	2,612,204	0.00	2,612,204	0.00	2,612,204	0.00
DEPT MENTAL HEALTH	326,188	0.00	326,459	0.00	326,459	0.00	326,459	0.00
TOTAL - EE	2,780,539	0.00	2,938,663	0.00	2,938,663	0.00	2,938,663	0.00
<b>TOTAL</b>	<b>18,936,982</b>	<b>475.42</b>	<b>19,710,219</b>	<b>503.00</b>	<b>19,747,312</b>	<b>503.42</b>	<b>19,747,312</b>	<b>503.42</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	125,564	0.00	125,564	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	188	0.00	188	0.00
TOTAL - PS	0	0.00	0	0.00	125,752	0.00	125,752	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,752</b>	<b>0.00</b>	<b>125,752</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	231,948	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,920	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>235,920</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,459	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,459	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,459</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,724	0.00	55,724	0.00
TOTAL - EE	0	0.00	0	0.00	55,724	0.00	55,724	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,724</b>	<b>0.00</b>	<b>55,724</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,119	0.00	21,119	0.00
TOTAL - EE	0	0.00	0	0.00	21,119	0.00	21,119	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,119</b>	<b>0.00</b>	<b>21,119</b>	<b>0.00</b>
<b>SMMHC Psychiatrist Salary Inc - 1650009</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,337	0.00	39,337	0.00
TOTAL - EE	0	0.00	0	0.00	39,337	0.00	39,337	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,337</b>	<b>0.00</b>	<b>39,337</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,936,982</b>	<b>475.42</b>	<b>\$19,710,219</b>	<b>503.00</b>	<b>\$20,089,244</b>	<b>503.42</b>	<b>\$20,448,623</b>	<b>503.42</b>



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SE MO MHC OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	161,863	6.01	161,992	0.00	161,992	0.00	161,992	0.00	0.00
TOTAL - PS	161,863	6.01	161,992	0.00	161,992	0.00	161,992	0.00	0.00
<b>TOTAL</b>	<b>161,863</b>	<b>6.01</b>	<b>161,992</b>	<b>0.00</b>	<b>161,992</b>	<b>0.00</b>	<b>161,992</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,227	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,227	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,227</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$161,863</b>	<b>6.01</b>	<b>\$161,992</b>	<b>0.00</b>	<b>\$161,992</b>	<b>0.00</b>	<b>\$164,219</b>	<b>0.00</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SEMO - PUB BLDG</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00	0.00
TOTAL - EE	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00	0.00
<b>TOTAL</b>	<b>53,925</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$53,925</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,144,506	337.59	12,834,086	341.50	12,834,086	341.50	13,218,076	352.50
DEPT MENTAL HEALTH	81,062	0.46	242,022	0.55	242,022	0.55	242,022	0.55
TOTAL - PS	12,225,568	338.05	13,076,108	342.05	13,076,108	342.05	13,460,098	353.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,909,200	0.00	2,014,415	0.00	2,014,865	0.00	2,040,034	0.00
DEPT MENTAL HEALTH	567,599	0.00	693,959	0.00	693,959	0.00	693,959	0.00
TOTAL - EE	2,476,799	0.00	2,708,374	0.00	2,708,824	0.00	2,733,993	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500	0.00	50	0.00	50	0.00
TOTAL - PD	0	0.00	500	0.00	50	0.00	50	0.00
<b>TOTAL</b>	<b>14,702,367</b>	<b>338.05</b>	<b>15,784,982</b>	<b>342.05</b>	<b>15,784,982</b>	<b>342.05</b>	<b>16,194,141</b>	<b>353.05</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	84,876	0.00	87,626	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	138	0.00	138	0.00
TOTAL - PS	0	0.00	0	0.00	85,014	0.00	87,764	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>85,014</b>	<b>0.00</b>	<b>87,764</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,332	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,330	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187,662	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,662</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,486	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	100,486	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,486</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,986	0.00	75,986	0.00
TOTAL - EE	0	0.00	0	0.00	75,986	0.00	75,986	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,986</b>	<b>0.00</b>	<b>75,986</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,905	0.00	18,905	0.00
TOTAL - EE	0	0.00	0	0.00	18,905	0.00	18,905	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,905</b>	<b>0.00</b>	<b>18,905</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	56,018	0.00	56,018	0.00
TOTAL - EE	0	0.00	0	0.00	56,018	0.00	56,018	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,018</b>	<b>0.00</b>	<b>56,018</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,702,367</b>	<b>338.05</b>	<b>\$15,784,982</b>	<b>342.05</b>	<b>\$16,020,905</b>	<b>342.05</b>	<b>\$16,720,962</b>	<b>353.05</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	244,508	8.21	244,709	0.00	244,709	0.00	244,709	0.00
TOTAL - PS	244,508	8.21	244,709	0.00	244,709	0.00	244,709	0.00
<b>TOTAL</b>	<b>244,508</b>	<b>8.21</b>	<b>244,709</b>	<b>0.00</b>	<b>244,709</b>	<b>0.00</b>	<b>244,709</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,365	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,365	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,365</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$244,508</b>	<b>8.21</b>	<b>\$244,709</b>	<b>0.00</b>	<b>\$244,709</b>	<b>0.00</b>	<b>\$248,074</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C,
<b>Division:</b> Comprehensive Psychiatric Services	69486C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C,
<b>Core:</b> Adult Inpatient Facilities	69475C, 69480C, and 69481C.

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	120,979,480	3,245,883	0	124,225,363	PS	118,982,424	3,090,867	0	122,073,291
EE	24,042,520	2,115,330	250,000	26,407,850	EE	23,656,011	2,090,161	250,000	25,996,172
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>145,022,000</b>	<b>5,361,213</b>	<b>250,000</b>	<b>150,633,213</b>	<b>Total</b>	<b>142,638,435</b>	<b>5,181,028</b>	<b>250,000</b>	<b>148,069,463</b>
<b>FTE</b>	<b>3,310.32</b>	<b>51.45</b>	<b>0.00</b>	<b>3,361.77</b>	<b>FTE</b>	<b>3,251.75</b>	<b>48.95</b>	<b>0.00</b>	<b>3,300.70</b>

<b>Est. Fringe</b>	63,816,676	1,712,203	0	65,528,879
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	62,763,229	1,630,432	0	64,393,661
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000      Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000

**2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the seven (7) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide intermediate/long-term and residential care to voluntary by guardian, civil involuntary, and forensic patients. The seven adult inpatient facilities are:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine
- Southwest Missouri Psychiatric Rehabilitation Center

**3. PROGRAM LISTING (list programs included in this core funding)**

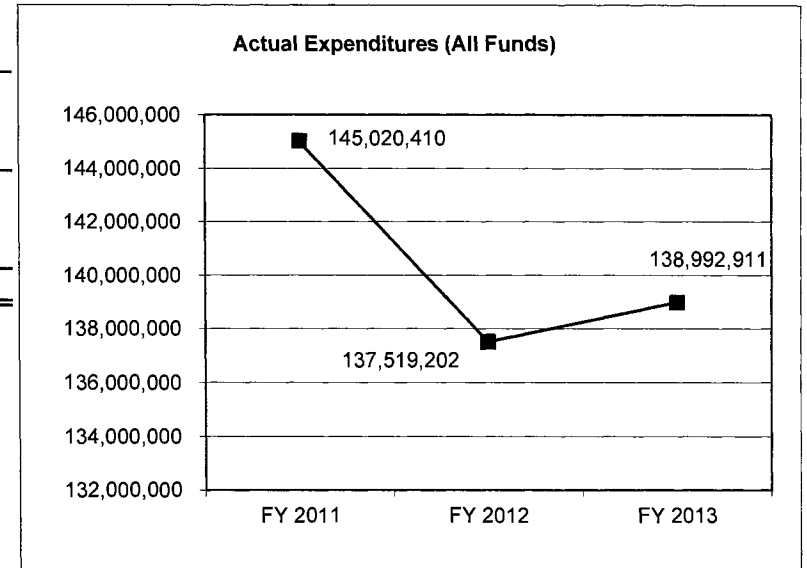
Adult Inpatient Facilities  
Sex Offender Rehabilitation and Treatment Services (SORTS)

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	155,280,139	142,063,483	142,583,485	148,858,244
Less Reverted (All Funds)	(8,609,117)	(3,461,105)	(2,584,589)	N/A
Budget Authority (All Funds)	146,671,022	138,602,378	139,998,896	N/A
Actual Expenditures (All Funds)	145,020,410	137,519,202	138,992,911	N/A
Unexpended (All Funds)	1,650,612	1,083,176	1,005,985	N/A
Unexpended, by Fund:				
General Revenue	211,915	78,532	817	N/A
Federal	961,139	489,764	944,761	N/A
Other	477,558	514,880	60,407	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** The primary difference between FY 2011 and FY 2012 is the core reallocation of community funding within Fulton State Hospital to CPS Facility Support (\$6,000,000) and reallocation of facility funding to Adult Community Programs due to the closure of Emergency Departments and acute inpatient units in St. Louis and Farmington (\$5,000,000) as part of Inpatient Redesign.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	928.08	33,072,349	938,601	0	34,010,950	
			EE	0.00	7,670,042	808,211	250,000	8,728,253	
			PD	0.00	100	0	0	100	
			<b>Total</b>	<b>928.08</b>	<b>40,742,491</b>	<b>1,746,812</b>	<b>250,000</b>	<b>42,739,303</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	468	2061	EE	0.00	281,810	0	0	281,810	Reallocate funds to support DD forensic unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	477	2061	EE	0.00	(196,000)	0	0	(196,000)	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
Core Reallocation	511	9381	PS	43.50	1,551,861	0	0	1,551,861	Reallocate funds to support DD forensic unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	514	9381	PS	0.00	196,000	0	0	196,000	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
			<b>NET DEPARTMENT CHANGES</b>	<b>43.50</b>	<b>1,833,671</b>	<b>0</b>	<b>0</b>	<b>1,833,671</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	971.58	34,820,210	938,601	0	35,758,811	
			EE	0.00	7,755,852	808,211	250,000	8,814,063	
			PD	0.00	100	0	0	100	
			<b>Total</b>	<b>971.58</b>	<b>42,576,162</b>	<b>1,746,812</b>	<b>250,000</b>	<b>44,572,974</b>	



**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**FULTON STATE HOSPITAL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	971.58	34,820,210	938,601	0	35,758,811	
	EE	0.00	7,755,852	808,211	250,000	8,814,063	
	PD	0.00	100	0	0	100	
	<b>Total</b>	<b>971.58</b>	<b>42,576,162</b>	<b>1,746,812</b>	<b>250,000</b>	<b>44,572,974</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON ST HOSP OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	889,974	0	0	889,974	
	<b>Total</b>	<b>0.00</b>	<b>889,974</b>	<b>0</b>	<b>0</b>	<b>889,974</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	889,974	0	0	889,974	
	<b>Total</b>	<b>0.00</b>	<b>889,974</b>	<b>0</b>	<b>0</b>	<b>889,974</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	889,974	0	0	889,974	
	<b>Total</b>	<b>0.00</b>	<b>889,974</b>	<b>0</b>	<b>0</b>	<b>889,974</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON-SORTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	142.24	5,343,582	0	0	5,343,582	
	EE	0.00	1,203,505	0	0	1,203,505	
	<b>Total</b>	<b>142.24</b>	<b>6,547,087</b>	<b>0</b>	<b>0</b>	<b>6,547,087</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	485 7825 PS	0.00	0	0	0	(0)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	142.24	5,343,582	0	0	5,343,582	
	EE	0.00	1,203,505	0	0	1,203,505	
	<b>Total</b>	<b>142.24</b>	<b>6,547,087</b>	<b>0</b>	<b>0</b>	<b>6,547,087</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	142.24	5,343,582	0	0	5,343,582	
	EE	0.00	1,203,505	0	0	1,203,505	
	<b>Total</b>	<b>142.24</b>	<b>6,547,087</b>	<b>0</b>	<b>0</b>	<b>6,547,087</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
NORTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	292.51	10,214,530	613,205	0	10,827,735	
	EE	0.00	1,927,909	167,343	0	2,095,252	
	<b>Total</b>	<b>292.51</b>	<b>12,142,439</b>	<b>780,548</b>	<b>0</b>	<b>12,922,987</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	702 1003 PS	0.00	0	170,020	0	170,020	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>170,020</b>	<b>0</b>	<b>170,020</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	292.51	10,214,530	783,225	0	10,997,755	
	EE	0.00	1,927,909	167,343	0	2,095,252	
	<b>Total</b>	<b>292.51</b>	<b>12,142,439</b>	<b>950,568</b>	<b>0</b>	<b>13,093,007</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	292.51	10,214,530	783,225	0	10,997,755	
	EE	0.00	1,927,909	167,343	0	2,095,252	
	<b>Total</b>	<b>292.51</b>	<b>12,142,439</b>	<b>950,568</b>	<b>0</b>	<b>13,093,007</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**NW MO PSY REHAB OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	164,301	11,303	0	175,604	
	<b>Total</b>	<b>0.00</b>	<b>164,301</b>	<b>11,303</b>	<b>0</b>	<b>175,604</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	164,301	11,303	0	175,604	
	<b>Total</b>	<b>0.00</b>	<b>164,301</b>	<b>11,303</b>	<b>0</b>	<b>175,604</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	164,301	11,303	0	175,604	
	<b>Total</b>	<b>0.00</b>	<b>164,301</b>	<b>11,303</b>	<b>0</b>	<b>175,604</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS PSYCHIATRIC REHAB CT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	471.14	16,425,130	581,251	0	17,006,381	
	EE	0.00	2,346,444	93,450	0	2,439,894	
	<b>Total</b>	<b>471.14</b>	<b>18,771,574</b>	<b>674,701</b>	<b>0</b>	<b>19,446,275</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	744 1004 PS	0.00	0	(151,135)	0	(151,135)	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(151,135)</b>	<b>0</b>	<b>(151,135)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	471.14	16,425,130	430,116	0	16,855,246	
	EE	0.00	2,346,444	93,450	0	2,439,894	
	<b>Total</b>	<b>471.14</b>	<b>18,771,574</b>	<b>523,566</b>	<b>0</b>	<b>19,295,140</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	471.14	16,425,130	430,116	0	16,855,246	
	EE	0.00	2,346,444	93,450	0	2,439,894	
	<b>Total</b>	<b>471.14</b>	<b>18,771,574</b>	<b>523,566</b>	<b>0</b>	<b>19,295,140</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**STL PSY REHAB OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PS	0.00	284,547	936	0	285,483	
	<b>Total</b>	<b>0.00</b>	<b>284,547</b>	<b>936</b>	<b>0</b>	<b>285,483</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	0.00	284,547	936	0	285,483	
	<b>Total</b>	<b>0.00</b>	<b>284,547</b>	<b>936</b>	<b>0</b>	<b>285,483</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	0.00	284,547	936	0	285,483	
	<b>Total</b>	<b>0.00</b>	<b>284,547</b>	<b>936</b>	<b>0</b>	<b>285,483</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	72.07	2,365,837	155,016	0	2,520,853	
			EE	0.00	454,332	25,169	0	479,501	
			<b>Total</b>	<b>72.07</b>	<b>2,820,169</b>	<b>180,185</b>	<b>0</b>	<b>3,000,354</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	513	4157	PS	0.00	0	0	0	(0)	
Core Reallocation	522	6765	EE	0.00	(5,346)	0	0	(5,346)	Reallocation of EE funding within Southwest MO PRC to align funding based on need.
Core Reallocation	526	2065	EE	0.00	5,346	0	0	5,346	Reallocation of EE funding within Southwest MO PRC to align funding based on need.
Core Reallocation	528	6765	EE	0.00	(42,654)	0	0	(42,654)	Reallocation of funding from Southwest MO PRC to CPS ACP to fund Gateway Apartment program in Nevada, MO.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(42,654)</b>	<b>0</b>	<b>0</b>	<b>(42,654)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	72.07	2,365,837	155,016	0	2,520,853	
			EE	0.00	411,678	25,169	0	436,847	
			<b>Total</b>	<b>72.07</b>	<b>2,777,515</b>	<b>180,185</b>	<b>0</b>	<b>2,957,700</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2498	3042	PS	(2.50)	0	0	0	0	Core Reduction
Core Reduction	2498	4157	PS	(58.57)	0	0	0	0	Core Reduction



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2464	4157	PS	(11.00)	(383,990)	0	0	(383,990)	Core reallocation to CBM
Core Reallocation	2464	2065	EE	0.00	(25,169)	0	0	(25,169)	Core reallocation to CBM
Core Reallocation	2499	3042	PS	0.00	0	(155,016)	0	(155,016)	Core reallocation to Adult Community Programs-SW
Core Reallocation	2499	4157	PS	0.00	(1,981,847)	0	0	(1,981,847)	Core reallocation to Adult Community Programs-SW
Core Reallocation	2499	3047	EE	0.00	0	(25,169)	0	(25,169)	Core reallocation to Adult Community Programs-SW
Core Reallocation	2499	2065	EE	0.00	(386,509)	0	0	(386,509)	Core reallocation to Adult Community Programs-SW
<b>NET GOVERNOR CHANGES</b>				<b>(72.07)</b>	<b>(2,777,515)</b>	<b>(180,185)</b>	<b>0</b>	<b>(2,957,700)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			<b>Total</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SW MO PYS REHAB OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	15,209	0	0	15,209	
	<b>Total</b>	<b>0.00</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	15,209	0	0	15,209	
	<b>Total</b>	<b>0.00</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2500 7192 PS	0.00	(15,209)	0	0	(15,209)	Core reallocation to Adult Community Programs-SW
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(15,209)</b>	<b>0</b>	<b>0</b>	<b>(15,209)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
METRO ST LOUIS PSYCH CENTER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	178.50	6,424,478	366,973	0	6,791,451	
		EE	0.00	2,026,751	739	0	2,027,490	
		PD	0.00	4,964	0	0	4,964	
		<b>Total</b>	<b>178.50</b>	<b>8,456,193</b>	<b>367,712</b>	<b>0</b>	<b>8,823,905</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	459 9391	PS	0.00	0	0	0	0	
Core Reallocation	470 2068	EE	0.00	2,964	0	0	2,964	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	470 2068	PD	0.00	(2,964)	0	0	(2,964)	Reallocation of funding between BOBCs within the same appropriation.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	178.50	6,424,478	366,973	0	6,791,451	
		EE	0.00	2,029,715	739	0	2,030,454	
		PD	0.00	2,000	0	0	2,000	
		<b>Total</b>	<b>178.50</b>	<b>8,456,193</b>	<b>367,712</b>	<b>0</b>	<b>8,823,905</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	178.50	6,424,478	366,973	0	6,791,451	
		EE	0.00	2,029,715	739	0	2,030,454	
		PD	0.00	2,000	0	0	2,000	
		<b>Total</b>	<b>178.50</b>	<b>8,456,193</b>	<b>367,712</b>	<b>0</b>	<b>8,823,905</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**METRO STL PSY OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	16,875	1,149	0	18,024	
	<b>Total</b>	<b>0.00</b>	<b>16,875</b>	<b>1,149</b>	<b>0</b>	<b>18,024</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	16,875	1,149	0	18,024	
	<b>Total</b>	<b>0.00</b>	<b>16,875</b>	<b>1,149</b>	<b>0</b>	<b>18,024</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	16,875	1,149	0	18,024	
	<b>Total</b>	<b>0.00</b>	<b>16,875</b>	<b>1,149</b>	<b>0</b>	<b>18,024</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SEMO MHC-SORTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	388.26	14,169,826	27,824	0	14,197,650	
	EE	0.00	3,754,631	0	0	3,754,631	
	<b>Total</b>	<b>388.26</b>	<b>17,924,457</b>	<b>27,824</b>	<b>0</b>	<b>17,952,281</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	560 2246 EE	0.00	(72,026)	0	0	(72,026)	Reduction of one-time funding in SEMO-SORTS.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(72,026)</b>	<b>0</b>	<b>0</b>	<b>(72,026)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	388.26	14,169,826	27,824	0	14,197,650	
	EE	0.00	3,682,605	0	0	3,682,605	
	<b>Total</b>	<b>388.26</b>	<b>17,852,431</b>	<b>27,824</b>	<b>0</b>	<b>17,880,255</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	388.26	14,169,826	27,824	0	14,197,650	
	EE	0.00	3,682,605	0	0	3,682,605	
	<b>Total</b>	<b>388.26</b>	<b>17,852,431</b>	<b>27,824</b>	<b>0</b>	<b>17,880,255</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SEMO MHC-SORTS OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PS	0.00	84,263	0	0	84,263	
	<b>Total</b>	<b>0.00</b>	<b>84,263</b>	<b>0</b>	<b>0</b>	<b>84,263</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	0.00	84,263	0	0	84,263	
	<b>Total</b>	<b>0.00</b>	<b>84,263</b>	<b>0</b>	<b>0</b>	<b>84,263</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	0.00	84,263	0	0	84,263	
	<b>Total</b>	<b>0.00</b>	<b>84,263</b>	<b>0</b>	<b>0</b>	<b>84,263</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHEAST MO MHC**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	503.00	16,519,931	251,625	0	16,771,556	
		EE	0.00	2,612,204	326,459	0	2,938,663	
		<b>Total</b>	<b>503.00</b>	<b>19,132,135</b>	<b>578,084</b>	<b>0</b>	<b>19,710,219</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	360 9394	PS	(0.00)	0	0	0	(0)	
Core Reallocation	569 6938	PS	0.42	0	18,360	0	18,360	Reallocate funding from CPS Administration to Southeast MO MHC where position is located.
Core Reallocation	574 6938	PS	0.00	0	18,733	0	18,733	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
<b>NET DEPARTMENT CHANGES</b>			<b>0.42</b>	<b>0</b>	<b>37,093</b>	<b>0</b>	<b>37,093</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	503.42	16,519,931	288,718	0	16,808,649	
		EE	0.00	2,612,204	326,459	0	2,938,663	
		<b>Total</b>	<b>503.42</b>	<b>19,132,135</b>	<b>615,177</b>	<b>0</b>	<b>19,747,312</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	503.42	16,519,931	288,718	0	16,808,649	
		EE	0.00	2,612,204	326,459	0	2,938,663	
		<b>Total</b>	<b>503.42</b>	<b>19,132,135</b>	<b>615,177</b>	<b>0</b>	<b>19,747,312</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SE MO MHC OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	161,992	0	0	161,992	
	<b>Total</b>	<b>0.00</b>	<b>161,992</b>	<b>0</b>	<b>0</b>	<b>161,992</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	161,992	0	0	161,992	
	<b>Total</b>	<b>0.00</b>	<b>161,992</b>	<b>0</b>	<b>0</b>	<b>161,992</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	161,992	0	0	161,992	
	<b>Total</b>	<b>0.00</b>	<b>161,992</b>	<b>0</b>	<b>0</b>	<b>161,992</b>	



**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SEMO - PUB BLDG**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAVIORAL MEDICINE**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	342.05	12,834,086	242,022	0	13,076,108	
			EE	0.00	2,014,415	693,959	0	2,708,374	
			PD	0.00	500	0	0	500	
			<b>Total</b>	<b>342.05</b>	<b>14,849,001</b>	<b>935,981</b>	<b>0</b>	<b>15,784,982</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	98	2090	EE	0.00	450	0	0	450	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	98	2090	PD	0.00	(450)	0	0	(450)	Reallocation of funding between BOBCs within the same appropriation.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	342.05	12,834,086	242,022	0	13,076,108	
			EE	0.00	2,014,865	693,959	0	2,708,824	
			PD	0.00	50	0	0	50	
			<b>Total</b>	<b>342.05</b>	<b>14,849,001</b>	<b>935,981</b>	<b>0</b>	<b>15,784,982</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2466	9395	PS	11.00	383,990	0	0	383,990	Core reallocation from Southwest PRC
Core Reallocation	2466	2090	EE	0.00	25,169	0	0	25,169	Core reallocation from Southwest PRC
			<b>NET GOVERNOR CHANGES</b>	<b>11.00</b>	<b>409,159</b>	<b>0</b>	<b>0</b>	<b>409,159</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**CTR FOR BEHAVIORAL MEDICINE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	353.05	13,218,076	242,022	0	13,460,098	
	EE	0.00	2,040,034	693,959	0	2,733,993	
	PD	0.00	50	0	0	50	
	<b>Total</b>	<b>353.05</b>	<b>15,258,160</b>	<b>935,981</b>	<b>0</b>	<b>16,194,141</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAV MED-OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	244,709	0	0	244,709	
	<b>Total</b>	<b>0.00</b>	<b>244,709</b>	<b>0</b>	<b>0</b>	<b>244,709</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	244,709	0	0	244,709	
	<b>Total</b>	<b>0.00</b>	<b>244,709</b>	<b>0</b>	<b>0</b>	<b>244,709</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	244,709	0	0	244,709	
	<b>Total</b>	<b>0.00</b>	<b>244,709</b>	<b>0</b>	<b>0</b>	<b>244,709</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	103,419	4.62	114,251	5.00	113,498	5.00	113,498	5.00
ADMIN OFFICE SUPPORT ASSISTANT	270,520	9.05	272,233	9.00	268,194	9.00	268,194	9.00
SR OFC SUPPORT ASST (STENO)	18,119	0.58	31,379	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	541,308	22.61	566,504	23.50	561,781	23.50	561,781	23.50
SR OFC SUPPORT ASST (KEYBRD)	682,162	26.22	733,130	28.00	796,062	30.00	796,062	30.00
STOREKEEPER I	225,615	8.67	237,928	9.00	270,013	10.00	270,013	10.00
STOREKEEPER II	74,540	2.65	85,865	3.00	86,634	3.00	86,634	3.00
SUPPLY MANAGER I	72,073	2.17	63,024	2.00	98,814	3.00	98,814	3.00
ACCOUNT CLERK II	167,361	6.54	181,324	7.00	181,174	7.00	181,174	7.00
ACCOUNTANT I	82,665	2.61	95,880	3.00	95,802	3.00	95,802	3.00
ACCOUNTANT II	42,517	1.00	42,837	1.00	42,802	1.00	42,802	1.00
PERSONNEL ANAL II	69,453	1.67	85,253	2.00	85,184	2.00	85,184	2.00
RESEARCH ANAL I	65,838	2.00	66,446	2.00	66,392	2.00	66,392	2.00
RESEARCH ANAL II	39,448	1.00	39,759	1.00	39,730	1.00	39,730	1.00
RESEARCH ANAL III	40,983	1.00	41,300	1.00	41,266	1.00	41,266	1.00
TRAINING TECH I	1,554	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	160,616	4.03	161,365	4.00	158,260	4.00	158,260	4.00
TRAINING TECH III	61,486	1.00	61,836	1.00	61,786	1.00	61,786	1.00
EXECUTIVE I	59,851	1.87	66,365	2.00	63,572	2.00	63,572	2.00
HOSPITAL MANAGEMENT ASST	58,968	1.00	59,314	1.00	59,266	1.00	59,266	1.00
MANAGEMENT ANALYSIS SPEC I	38,693	1.00	39,006	1.00	38,974	1.00	38,974	1.00
HEALTH INFORMATION TECH I	24,107	0.83	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	38,009	1.00	67,743	2.00	65,000	2.00	65,000	2.00
HEALTH INFORMATION ADMIN I	30,035	0.67	45,395	1.00	45,358	1.00	45,358	1.00
HEALTH INFORMATION ADMIN II	54,316	1.00	54,654	1.00	54,610	1.00	54,610	1.00
REIMBURSEMENT OFFICER I	30,340	1.04	58,891	2.00	29,422	1.00	29,422	1.00
PERSONNEL CLERK	29,592	1.00	29,890	1.00	29,866	1.00	29,866	1.00
SECURITY OFCR I	170,077	6.71	180,926	7.00	181,534	7.00	181,534	7.00
SECURITY OFCR II	1,257	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	0	0.00	38,321	1.00	42,037	1.00	42,037	1.00
CUSTODIAL WORKER I	813,033	37.90	953,827	44.00	982,824	45.50	982,824	45.50
CUSTODIAL WORKER II	100,706	4.46	181,270	8.00	178,196	8.00	178,196	8.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	96,681	3.70	133,994	5.00	134,301	5.00	134,301	5.00
HOUSEKEEPER I	27,014	0.96	28,485	1.00	28,462	1.00	28,462	1.00
HOUSEKEEPER II	43,192	0.96	45,395	1.00	45,358	1.00	45,358	1.00
COOK I	69,180	3.22	64,936	3.00	65,466	3.00	65,466	3.00
COOK II	181,066	7.84	211,058	9.00	210,198	9.00	210,198	9.00
COOK III	78,167	2.85	81,925	3.00	81,858	3.00	81,858	3.00
FOOD SERVICE MGR I	28,798	1.10	29,446	1.00	29,422	1.00	29,422	1.00
FOOD SERVICE MGR II	32,955	0.96	34,370	1.00	36,922	1.00	36,922	1.00
DINING ROOM SPV	58,307	2.34	75,752	3.00	75,711	3.00	75,711	3.00
FOOD SERVICE HELPER I	559,646	26.51	667,390	31.00	635,315	30.00	635,315	30.00
FOOD SERVICE HELPER II	55,885	2.35	72,466	3.00	72,406	3.00	72,406	3.00
DIETITIAN I	0	0.00	32	0.00	0	0.00	0	0.00
DIETITIAN II	106,045	2.33	136,101	3.00	136,026	3.00	136,026	3.00
DIETITIAN III	46,961	0.96	49,334	1.00	49,294	1.00	49,294	1.00
DIETARY SERVICES COOR MH	57,658	0.96	60,515	1.00	60,466	1.00	60,466	1.00
LIBRARIAN I	27,933	0.96	29,422	1.00	29,422	1.00	29,422	1.00
LIBRARIAN II	36,642	1.00	36,952	1.00	36,922	1.00	36,922	1.00
SPECIAL EDUC TEACHER III	246,539	5.26	230,552	5.00	273,452	6.00	273,452	6.00
CERT DENTAL ASST	31,079	1.00	32,624	1.00	32,598	1.00	32,598	1.00
DENTIST III	95,040	1.00	95,338	1.00	95,290	1.00	95,290	1.00
SR PSYCHIATRIST	266,023	1.73	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	44,471	0.50	22,885	0.50	22,885	0.50
MEDICAL SPEC II	350,169	2.44	374,741	2.50	374,741	2.50	374,741	2.50
MEDICAL DIR	279,276	1.82	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	10,267,475	348.16	9,567,958	304.63	10,043,134	326.63	10,043,134	326.63
SECURITY AIDE II PSY	1,879,069	57.50	2,772,618	82.00	2,619,175	80.00	2,619,175	80.00
SECURITY AIDE III PSY	295,464	7.92	340,950	9.00	334,254	9.00	334,254	9.00
PSYCHIATRIC TECHNICIAN I	444,146	20.74	354,687	15.83	534,796	22.00	534,796	22.00
PSYCHIATRIC TECHNICIAN II	90,511	3.63	136,212	5.17	135,865	5.00	135,865	5.00
LPN I GEN	63,591	1.94	29,584	1.00	27,420	1.00	27,420	1.00
LPN II GEN	933,135	26.93	1,101,251	31.00	1,179,764	33.00	1,179,764	33.00
LPN III GEN	33,231	0.99	35,751	1.00	35,777	1.00	35,777	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
REGISTERED NURSE I	223	0.01	34	0.00	0	0.00	0	0.00
REGISTERED NURSE	330,383	7.39	202	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,177,177	41.62	2,681,893	54.00	3,059,659	60.00	3,059,659	60.00
REGISTERED NURSE - CLIN OPERS	240,152	4.00	251,061	4.00	250,962	4.00	250,962	4.00
REGISTERED NURSE SUPERVISOR	599,127	9.62	705,217	11.00	712,751	11.00	712,751	11.00
PSYCHOLOGIST I	588,291	9.49	557,333	9.00	631,896	10.00	631,896	10.00
PSYCHOLOGIST II	291,537	4.16	279,677	4.00	292,708	4.00	292,708	4.00
ACTIVITY AIDE II	300,092	11.50	270,252	10.00	302,348	11.00	302,348	11.00
OCCUPATIONAL THER II	151,309	2.45	171,253	3.00	194,898	3.50	194,898	3.50
ACTIVITY THERAPY COOR	65,503	1.00	65,860	1.00	65,806	1.00	65,806	1.00
WORK THERAPY SPECIALIST II	42,043	1.38	62,519	2.00	30,418	1.00	30,418	1.00
WORKSHOP SPV II	59,119	1.96	61,029	2.00	60,980	2.00	60,980	2.00
LICENSED BEHAVIOR ANALYST	61,486	1.00	61,836	1.00	61,786	1.00	61,786	1.00
WORKSHOP PROGRAM COOR	22,920	0.63	0	0.00	36,922	1.00	36,922	1.00
MUSIC THER I	14,828	0.46	0	0.00	33,766	1.00	33,766	1.00
MUSIC THER II	79,037	2.17	110,896	3.00	105,786	3.00	105,786	3.00
MUSIC THER III	40,227	1.00	40,543	1.00	40,510	1.00	40,510	1.00
RECREATIONAL THER I	6,928	0.21	33,793	1.00	0	0.00	0	0.00
RECREATIONAL THER II	365,671	9.45	349,926	9.00	357,450	9.00	357,450	9.00
RECREATIONAL THER III	46,875	1.00	47,196	1.00	84,752	2.00	84,752	2.00
SUBSTANCE ABUSE CNSLR II	72,167	1.96	74,062	1.75	65,487	1.75	65,487	1.75
BEHAVIORAL TECHNICIAN TRNE	5,522	0.25	0	0.00	23,575	1.00	23,575	1.00
BEHAVIORAL TECHNICIAN	258,224	9.73	307,123	11.00	274,639	10.00	274,639	10.00
BEHAVIORAL TECHNICIAN SUPV	91,604	2.91	95,147	3.00	95,070	3.00	95,070	3.00
PROGRAM SPECIALIST II MH	47,471	1.01	47,196	1.00	47,158	1.00	47,158	1.00
QUALITY ASSURANCE SPEC MH	32,889	0.67	44,494	1.00	53,494	1.00	53,494	1.00
LICENSED CLINICAL SOCIAL WKR	710,099	15.91	788,147	18.55	758,599	15.50	758,599	15.50
CLIN CASEWORK PRACTITIONER I	164,744	4.80	103,171	3.00	175,898	5.00	175,898	5.00
CLIN CASEWORK PRACTITIONER II	130,596	3.40	117,044	3.00	194,664	5.05	194,664	5.05
CLINICAL SOCIAL WORK SPV	203,557	3.88	205,081	4.00	218,884	4.00	218,884	4.00
INVESTIGATOR I	36,642	1.00	36,952	1.00	36,922	1.00	36,922	1.00
MAINTENANCE WORKER I	4,610	0.18	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	30,671	1.00	30,971	1.00	30,946	1.00	30,946	1.00
MOTOR VEHICLE DRIVER	296,987	12.43	290,013	12.00	319,342	13.00	319,342	13.00
LOCKSMITH	62,259	2.01	62,627	2.00	62,576	2.00	62,576	2.00
MOTOR VEHICLE MECHANIC	65,275	2.00	65,881	2.00	65,828	2.00	65,828	2.00
FIRE & SAFETY SPEC	0	0.00	40,543	1.00	40,510	1.00	40,510	1.00
COSMETOLOGIST	48,272	1.85	55,131	2.00	49,384	2.00	49,384	2.00
FISCAL & ADMINISTRATIVE MGR B1	57,769	1.00	58,114	1.00	58,067	1.00	58,067	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,256	1.00	75,506	1.00	75,506	1.00	75,506	1.00
HUMAN RESOURCES MGR B2	66,088	1.00	66,446	1.00	66,392	1.00	66,392	1.00
NUTRITION/DIETARY SVCS MGR B1	55,310	0.96	58,119	1.00	58,072	1.00	58,072	1.00
MENTAL HEALTH MGR B1	211,652	3.42	188,352	3.00	188,199	3.00	188,199	3.00
MENTAL HEALTH MGR B2	284,548	4.38	310,097	4.66	328,413	4.66	328,413	4.66
MENTAL HEALTH MGR B3	71,667	1.00	70,250	1.00	78,262	1.00	78,262	1.00
REGISTERED NURSE MANAGER B2	132,596	1.92	145,954	2.00	155,439	2.00	155,439	2.00
REGISTERED NURSE MANAGER B3	81,616	1.00	85,947	1.00	92,764	1.00	92,764	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	37,845	0.42	0	0.00	91,077	1.00	91,077	1.00
INSTITUTION SUPERINTENDENT	86,113	1.00	86,363	1.00	86,363	1.00	86,363	1.00
PASTORAL COUNSELOR	98,615	2.02	98,294	2.00	98,212	2.00	98,212	2.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	45,079	2.05	44,287	1.00	44,250	1.00	44,250	1.00
STUDENT WORKER	8,382	0.35	17,274	1.00	24,128	1.00	24,128	1.00
CLIENT/PATIENT WORKER	237,486	0.00	290,676	0.00	362,085	0.00	362,085	0.00
CLERK	10,636	0.34	16,008	0.50	15,995	0.50	15,995	0.50
TYPIST	47,174	1.52	26,501	0.75	26,479	0.75	26,479	0.75
STOREKEEPER	6,978	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,217	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	223,100	4.67	144,220	3.40	149,118	3.40	149,118	3.40
DOMESTIC SERVICE WORKER	90,280	3.47	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,570	0.47	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,624	1.26	0	0.00	0	0.00	0	0.00
TEACHER	0	0.00	10	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
MEDICAL EXTERN	0	0.00	39,739	0.50	18,866	0.50	18,866	0.50
STAFF PHYSICIAN	68,166	0.46	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,359,313	8.01	2,076,579	11.50	2,334,479	12.00	2,334,479	12.00
CONSULTING PHYSICIAN	72,360	0.43	50,515	0.70	78,575	0.70	78,575	0.70
SPECIAL ASST OFFICIAL & ADMSTR	52,982	0.58	91,077	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	210,500	2.00	210,500	2.00	210,500	2.00
SPECIALASST OFFICE & CLERICAL	78,561	2.00	79,189	2.00	79,125	2.00	79,125	2.00
DIRECT CARE AIDE	644,511	18.57	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	41,822	0.98	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	165,671	2.64	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,276	0.36	8,879	0.34	8,875	0.34	8,875	0.34
PSYCHOLOGIST	2,300	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,475	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	9,270	0.06	0	0.00	0	0.00	0	0.00
PODIATRIST	21,392	0.12	18,438	0.05	9,225	0.05	9,225	0.05
SOCIAL SERVICES SUPERVISOR	15,701	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	10,739	0.43	9,287	0.25	9,220	0.25	9,220	0.25
SECURITY OFFICER	1,760	0.07	0	0.00	0	0.00	0	0.00
BARBER	4,711	0.16	0	0.00	0	0.00	0	0.00
DRIVER	6,985	0.29	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>33,242,260</b>	<b>941.12</b>	<b>34,010,950</b>	<b>928.08</b>	<b>35,758,811</b>	<b>971.58</b>	<b>35,758,811</b>	<b>971.58</b>
TRAVEL, IN-STATE	19,448	0.00	14,424	0.00	32,451	0.00	32,451	0.00
TRAVEL, OUT-OF-STATE	672	0.00	1,043	0.00	672	0.00	672	0.00
SUPPLIES	1,987,197	0.00	4,034,321	0.00	3,606,961	0.00	3,606,961	0.00
PROFESSIONAL DEVELOPMENT	106,354	0.00	37,861	0.00	205,406	0.00	205,406	0.00
COMMUNICATION SERV & SUPP	80,283	0.00	69,390	0.00	85,281	0.00	85,281	0.00
PROFESSIONAL SERVICES	2,912,104	0.00	3,717,879	0.00	3,125,041	0.00	3,125,041	0.00
HOUSEKEEPING & JANITORIAL SERV	61,599	0.00	36,480	0.00	61,599	0.00	61,599	0.00
M&R SERVICES	251,893	0.00	165,958	0.00	324,768	0.00	324,768	0.00
COMPUTER EQUIPMENT	175,563	0.00	0	0.00	153,720	0.00	153,720	0.00
MOTORIZED EQUIPMENT	245,027	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	79,900	0.00	18,736	0.00	75,374	0.00	75,374	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
OTHER EQUIPMENT	1,040,592	0.00	538,185	0.00	912,325	0.00	912,325	0.00
PROPERTY & IMPROVEMENTS	432,529	0.00	32,178	0.00	74,436	0.00	74,436	0.00
BUILDING LEASE PAYMENTS	260	0.00	120	0.00	120	0.00	120	0.00
EQUIPMENT RENTALS & LEASES	45,762	0.00	35,323	0.00	51,873	0.00	51,873	0.00
MISCELLANEOUS EXPENSES	39,308	0.00	26,355	0.00	104,036	0.00	104,036	0.00
<b>TOTAL - EE</b>	<b>7,478,491</b>	<b>0.00</b>	<b>8,728,253</b>	<b>0.00</b>	<b>8,814,063</b>	<b>0.00</b>	<b>8,814,063</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,720,751</b>	<b>941.12</b>	<b>\$42,739,303</b>	<b>928.08</b>	<b>\$44,572,974</b>	<b>971.58</b>	<b>\$44,572,974</b>	<b>971.58</b>
<b>GENERAL REVENUE</b>	<b>\$38,849,776</b>	<b>923.42</b>	<b>\$40,742,491</b>	<b>907.00</b>	<b>\$42,576,162</b>	<b>950.50</b>	<b>\$42,576,162</b>	<b>950.50</b>
<b>FEDERAL FUNDS</b>	<b>\$1,681,382</b>	<b>17.70</b>	<b>\$1,746,812</b>	<b>21.08</b>	<b>\$1,746,812</b>	<b>21.08</b>	<b>\$1,746,812</b>	<b>21.08</b>
<b>OTHER FUNDS</b>	<b>\$189,593</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	1,730	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	778	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,824	0.20	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	180	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	381	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER II	309	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	692	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,277	0.05	0	0.00	0	0.00	0	0.00
TRAINING TECH II	313	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	128	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	3,139	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,493	0.14	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,470	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	59	0.00	0	0.00	0	0.00	0	0.00
COOK I	654	0.03	0	0.00	0	0.00	0	0.00
COOK II	2,137	0.09	0	0.00	0	0.00	0	0.00
COOK III	2,426	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,799	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	211	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	2,898	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	19,216	0.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,006	0.12	0	0.00	0	0.00	0	0.00
DIETITIAN II	44	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN III	47	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	2,255	0.05	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	784,862	26.65	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	185,893	5.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,341	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	24,181	1.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5,734	0.23	0	0.00	0	0.00	0	0.00
LPN I GEN	5,583	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	53,793	1.56	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
REGISTERED NURSE	24,855	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	138,949	2.79	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	93	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	612	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER III	155	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	136	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	848	0.03	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,129	0.06	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	19	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,686	0.11	0	0.00	0	0.00	0	0.00
LOCKSMITH	119	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,502	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,960	0.11	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,248	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	225	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,382	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	889,974	0.00	889,974	0.00	889,974	0.00
<b>TOTAL - PS</b>	<b>1,298,771</b>	<b>41.59</b>	<b>889,974</b>	<b>0.00</b>	<b>889,974</b>	<b>0.00</b>	<b>889,974</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,298,771</b>	<b>41.59</b>	<b>\$889,974</b>	<b>0.00</b>	<b>\$889,974</b>	<b>0.00</b>	<b>\$889,974</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,298,771</b>	<b>41.59</b>	<b>\$889,974</b>	<b>0.00</b>	<b>\$889,974</b>	<b>0.00</b>	<b>\$889,974</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	8,356	0.33	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	79,178	3.09	68,908	2.79	74,850	3.00	74,850	3.00
SR OFC SUPPORT ASST (KEYBRD)	26,702	1.00	26,996	1.00	26,974	1.00	26,974	1.00
STORES CLERK	0	0.00	17,467	0.79	0	0.00	0	0.00
STOREKEEPER I	21,743	0.75	0	0.00	0	0.00	0	0.00
STOREKEEPER II	10,412	0.33	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	12,224	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	10,056	0.33	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	15,348	0.33	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	15,036	0.33	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	9,724	0.33	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	10,733	0.38	0	0.00	25,318	1.00	25,318	1.00
CUSTODIAL WORKER I	123,173	5.74	59,766	2.79	65,407	3.00	65,407	3.00
CUSTODIAL WORKER II	26,822	1.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	32,372	1.17	0	0.00	0	0.00	0	0.00
COOK II	8,092	0.33	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	15,938	0.64	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	106,755	4.88	57,833	2.79	64,062	3.00	64,062	3.00
FOOD SERVICE HELPER II	15,057	0.62	17	0.00	0	0.00	0	0.00
DIETITIAN II	25,291	0.58	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	22,086	0.50	8	0.00	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	47,904	0.40	62,783	0.50	62,783	0.50
MEDICAL SPEC I	0	0.00	21,425	0.20	27,789	0.25	27,789	0.25
SECURITY AIDE I PSY	2,108,873	72.24	2,146,303	68.96	1,884,471	63.99	1,884,471	63.99
SECURITY AIDE II PSY	559,939	17.95	457,719	13.96	477,498	15.00	477,498	15.00
SECURITY AIDE III PSY	25,326	0.63	0	0.00	0	0.00	0	0.00
LPN I GEN	36,733	1.14	0	0.00	0	0.00	0	0.00
LPN II GEN	203,000	5.98	281,860	8.38	306,398	9.00	306,398	9.00
REGISTERED NURSE III	0	0.00	52,872	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	10,981	0.17	0	0.00	0	0.00
REGISTERED NURSE	16,539	0.38	76	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	428,000	8.78	806,590	16.75	961,192	19.00	961,192	19.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
REGISTERED NURSE SUPERVISOR	60,167	1.00	96,874	1.62	128,807	2.00	128,807	2.00
PSYCHOLOGIST I	64,696	1.00	251,731	3.79	255,604	4.00	255,604	4.00
PSYCHOLOGIST II	65,386	0.92	136,786	1.79	151,472	2.00	151,472	2.00
ACTIVITY AIDE II	72,203	2.79	102,344	3.79	104,649	4.00	104,649	4.00
OCCUPATIONAL THER II	30,141	0.50	0	0.00	0	0.00	0	0.00
MUSIC THER II	27,927	0.79	22,892	0.62	35,590	1.00	35,590	1.00
RECREATIONAL THER I	21,362	0.58	43,581	1.17	0	0.00	0	0.00
RECREATIONAL THER II	60,046	1.42	0	0.00	39,730	1.00	39,730	1.00
SUBSTANCE ABUSE CNSLR II	0	0.00	8,425	0.25	8,584	0.25	8,584	0.25
LICENSED CLINICAL SOCIAL WKR	48,460	1.00	144,891	3.53	49,294	1.00	49,294	1.00
CLIN CASEWORK PRACTITIONER I	96,280	2.91	34,342	1.00	66,308	2.00	66,308	2.00
CLIN CASEWORK PRACTITIONER II	27,395	0.75	0	0.00	73,366	1.95	73,366	1.95
CLINICAL SOCIAL WORK SPV	53,114	1.16	49,294	1.00	51,322	1.00	51,322	1.00
MOTOR VEHICLE DRIVER	10,047	0.38	0	0.00	24,526	1.00	24,526	1.00
MENTAL HEALTH MGR B1	29,491	0.50	59,328	1.00	59,280	1.00	59,280	1.00
CLIENT/PATIENT WORKER	0	0.00	61,152	1.40	3,238	0.00	3,238	0.00
STAFF PHYSICIAN	0	0.00	45,003	0.30	45,003	0.30	45,003	0.30
STAFF PHYSICIAN SPECIALIST	167,088	0.99	169,223	1.00	209,076	1.00	209,076	1.00
DIRECT CARE AIDE	6,240	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	34,289	0.89	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,714	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	60,991	0.00	60,991	0.00	60,991	0.00
<b>TOTAL - PS</b>	<b>4,849,554</b>	<b>148.10</b>	<b>5,343,582</b>	<b>142.24</b>	<b>5,343,582</b>	<b>142.24</b>	<b>5,343,582</b>	<b>142.24</b>
TRAVEL, IN-STATE	924	0.00	130	0.00	880	0.00	880	0.00
SUPPLIES	478,084	0.00	712,037	0.00	508,037	0.00	508,037	0.00
PROFESSIONAL DEVELOPMENT	3,887	0.00	2,827	0.00	3,827	0.00	3,827	0.00
COMMUNICATION SERV & SUPP	5,720	0.00	6,716	0.00	6,716	0.00	6,716	0.00
PROFESSIONAL SERVICES	374,941	0.00	438,340	0.00	438,340	0.00	438,340	0.00
M&R SERVICES	4,845	0.00	500	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	73,527	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	570	0.00	0	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	199,033	0.00	25,500	0.00	200,500	0.00	200,500	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	37,536	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	9,650	0.00	5,000	0.00	9,000	0.00	9,000	0.00
MISCELLANEOUS EXPENSES	28,382	0.00	12,355	0.00	30,855	0.00	30,855	0.00
<b>TOTAL - EE</b>	<b>1,217,099</b>	<b>0.00</b>	<b>1,203,505</b>	<b>0.00</b>	<b>1,203,505</b>	<b>0.00</b>	<b>1,203,505</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,066,653</b>	<b>148.10</b>	<b>\$6,547,087</b>	<b>142.24</b>	<b>\$6,547,087</b>	<b>142.24</b>	<b>\$6,547,087</b>	<b>142.24</b>
<b>GENERAL REVENUE</b>	<b>\$6,066,653</b>	<b>148.10</b>	<b>\$6,547,087</b>	<b>142.24</b>	<b>\$6,547,087</b>	<b>142.24</b>	<b>\$6,547,087</b>	<b>142.24</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	110,151	4.88	114,571	5.00	113,208	5.00	113,208	5.00
ADMIN OFFICE SUPPORT ASSISTANT	64,972	2.05	64,692	2.00	60,228	2.00	60,228	2.00
OFFICE SUPPORT ASST (KEYBRD)	108,214	4.80	142,456	6.00	137,952	6.00	137,952	6.00
SR OFC SUPPORT ASST (KEYBRD)	203,204	7.24	173,469	6.00	168,396	6.00	168,396	6.00
STORES CLERK	0	0.00	21	0.00	0	0.00	0	0.00
STOREKEEPER I	24,536	1.00	24,918	1.00	24,648	1.00	24,648	1.00
STOREKEEPER II	28,681	1.00	28,976	1.00	28,704	1.00	28,704	1.00
SUPPLY MANAGER II	35,995	1.00	36,303	1.00	36,024	1.00	36,024	1.00
ACCOUNT CLERK II	49,405	1.83	70,324	2.49	66,467	2.49	66,467	2.49
ACCOUNTANT I	91,415	3.00	92,399	3.00	94,872	3.00	94,872	3.00
ACCOUNTANT II	38,009	1.00	38,328	1.00	40,260	1.00	40,260	1.00
PERSONNEL OFCR I	45,923	1.00	46,248	1.00	45,960	1.00	45,960	1.00
RESEARCH ANAL I	30,144	1.00	30,443	1.00	30,168	1.00	30,168	1.00
EXECUTIVE I	38,009	1.00	38,321	1.00	38,040	1.00	38,040	1.00
HEALTH INFORMATION TECH I	82,325	3.00	83,209	3.00	83,772	3.00	83,772	3.00
HEALTH INFORMATION ADMIN II	38,069	1.00	38,321	1.00	39,480	1.00	39,480	1.00
REIMBURSEMENT OFFICER I	37,314	1.00	37,625	1.00	37,344	1.00	37,344	1.00
REIMBURSEMENT OFFICER II	35,311	1.00	35,619	1.00	35,340	1.00	35,340	1.00
PERSONNEL CLERK	28,273	0.92	32,076	1.00	30,696	1.00	30,696	1.00
SECURITY OFCR I	260,144	10.33	283,528	11.00	276,998	11.00	276,998	11.00
SECURITY OFCR II	79,992	3.03	80,195	3.00	79,380	3.00	79,380	3.00
CH SECURITY OFCR	35,995	1.00	36,305	1.00	38,040	1.00	38,040	1.00
CUSTODIAL WORKER I	101,116	4.84	105,792	5.00	104,448	5.00	104,448	5.00
CUSTODIAL WORK SPV	26,702	1.00	26,996	1.00	26,724	1.00	26,724	1.00
LAUNDRY WORKER II	44,757	2.04	45,478	2.00	43,608	2.00	43,608	2.00
COOK I	65,290	2.96	66,960	3.00	66,156	3.00	66,156	3.00
COOK II	70,844	3.03	72,148	3.00	69,408	3.00	69,408	3.00
COOK III	27,721	1.00	28,018	1.00	27,744	1.00	27,744	1.00
FOOD SERVICE HELPER I	88,633	4.27	68,297	3.20	99,354	4.80	99,354	4.80
FOOD SERVICE HELPER II	0	0.00	20,224	1.00	0	0.00	0	0.00
DIETITIAN III	54,316	1.00	54,654	1.00	54,360	1.00	54,360	1.00
VOCATIONAL TEACHER III	41,750	1.00	42,068	1.00	41,784	1.00	41,784	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
SR PSYCHIATRIST	79,659	0.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,643,558	76.04	2,145,086	82.22	2,033,452	82.62	2,033,452	82.62
PSYCHIATRIC TECHNICIAN II	369,076	14.92	449,125	17.00	439,922	17.00	439,922	17.00
LPN I GEN	24,508	0.84	0	0.00	0	0.00	0	0.00
LPN II GEN	516,892	16.93	590,987	18.00	565,207	18.00	565,207	18.00
REGISTERED NURSE	622,365	13.17	756,909	15.00	789,371	15.00	789,371	15.00
REGISTERED NURSE SENIOR	883,855	16.25	989,819	17.00	988,068	16.00	988,068	16.00
REGISTERED NURSE - CLIN OPERS	124,587	2.00	127,669	2.00	132,151	2.00	132,151	2.00
REGISTERED NURSE SUPERVISOR	386,949	6.25	393,502	6.00	390,854	6.00	390,854	6.00
PSYCHOLOGIST I	131,691	2.11	185,987	3.00	190,632	3.00	190,632	3.00
PSYCHOLOGIST II	85,204	1.20	71,794	1.00	71,544	1.00	71,544	1.00
ACTIVITY AIDE I	64,178	2.94	68,845	3.00	68,041	3.00	68,041	3.00
ACTIVITY AIDE II	29,076	1.00	30,539	1.00	29,100	1.00	29,100	1.00
ACTIVITY AIDE III	54,796	2.00	57,580	2.00	57,034	2.00	57,034	2.00
ACTIVITY THERAPY COOR	58,237	0.95	61,836	1.00	61,536	1.00	61,536	1.00
WORK THERAPY SPECIALIST I	49,571	2.01	74,010	3.00	73,200	3.00	73,200	3.00
RECREATIONAL THER I	127,847	4.02	164,152	5.00	162,768	5.00	162,768	5.00
RECREATIONAL THER II	112,442	3.09	74,625	2.00	72,048	2.00	72,048	2.00
RECREATIONAL THER III	40,983	1.00	41,300	1.00	41,016	1.00	41,016	1.00
SUBSTANCE ABUSE CNSLR II	38,009	1.00	38,290	1.00	38,040	1.00	38,040	1.00
UNIT PROGRAM SPV MH	137,060	3.00	138,037	3.00	137,172	3.00	137,172	3.00
STAFF DEVELOPMENT OFCR MH	50,047	1.00	50,379	1.00	50,088	1.00	50,088	1.00
QUALITY ASSURANCE SPEC MH	45,896	1.00	45,398	1.00	46,908	1.00	46,908	1.00
CORRECTIONS OFCR I	2,576	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	407,101	8.96	457,396	10.00	364,272	8.00	364,272	8.00
CLIN CASEWORK PRACTITIONER I	68,515	1.92	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,170	0.08	45,358	1.00	121,188	3.00	121,188	3.00
LABORER I	20,527	1.00	20,814	1.00	20,544	1.00	20,544	1.00
MOTOR VEHICLE DRIVER	47,373	2.00	47,951	2.00	47,412	2.00	47,412	2.00
COSMETOLOGIST	14,903	0.59	16,055	0.60	15,280	0.60	15,280	0.60
FISCAL & ADMINISTRATIVE MGR B1	31,400	0.50	31,577	0.50	31,426	0.50	31,426	0.50
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,753	0.50	37,628	0.50	37,628	0.50

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B2	33,044	0.50	33,223	0.50	33,071	0.50	33,071	0.50
NUTRITION/DIETARY SVCS MGR B1	57,371	1.00	57,715	1.00	57,418	1.00	57,418	1.00
MENTAL HEALTH MGR B1	80,084	1.45	115,886	2.00	115,290	2.00	115,290	2.00
MENTAL HEALTH MGR B2	135,017	2.39	142,938	2.50	87,837	1.50	87,837	1.50
REGISTERED NURSE MANAGER B2	66,935	1.00	70,645	1.00	69,670	1.00	69,670	1.00
REGISTERED NURSE MANAGER B3	78,507	1.00	82,683	1.00	81,647	1.00	81,647	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,444	1.00	82,194	1.00	82,194	1.00
PASTORAL COUNSELOR	91,477	1.80	92,909	1.80	91,553	1.80	91,553	1.80
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	40,057	2.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	22,530	0.00	0	0.00	0	0.00	0	0.00
CLERK	14,210	0.59	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	26,294	0.91	0	0.00	0	0.00	0	0.00
STOREKEEPER	9,860	0.24	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	19,502	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,104	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,944	0.08	0	0.00	0	0.00	0	0.00
TEACHER	4,375	0.08	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	7,847	0.27	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	245,233	0.90	55,981	0.50	68,313	0.50	68,313	0.50
STAFF PHYSICIAN SPECIALIST	491,838	3.01	709,976	4.00	1,084,174	5.00	1,084,174	5.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,539	0.50	45,414	0.50	45,414	0.50
SPECIAL ASST OFFICE & CLERICAL	39,132	1.00	39,446	1.00	39,164	1.00	39,164	1.00
DIRECT CARE AIDE	20,851	0.50	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	456	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,787	0.40	0	0.00	0	0.00	0	0.00
THERAPY AIDE	20,865	0.88	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	13,560	0.10	26,595	0.20	26,545	0.20	26,545	0.20
PSYCHOLOGY CONSULTANT	17,017	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,493	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	5,021	0.03	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
SECURITY OFFICER	21,726	0.87	0	0.00	0	0.00	0	0.00
DRIVER	30	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,042,272</b>	<b>285.82</b>	<b>10,827,735</b>	<b>292.51</b>	<b>10,997,755</b>	<b>292.51</b>	<b>10,997,755</b>	<b>292.51</b>
TRAVEL, IN-STATE	11,295	0.00	6,749	0.00	6,749	0.00	6,749	0.00
TRAVEL, OUT-OF-STATE	162	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	671,369	0.00	1,184,481	0.00	975,981	0.00	975,981	0.00
PROFESSIONAL DEVELOPMENT	6,578	0.00	6,080	0.00	6,080	0.00	6,080	0.00
COMMUNICATION SERV & SUPP	51,277	0.00	59,850	0.00	55,100	0.00	55,100	0.00
PROFESSIONAL SERVICES	808,418	0.00	681,051	0.00	881,051	0.00	881,051	0.00
HOUSEKEEPING & JANITORIAL SERV	24,928	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	42,389	0.00	49,729	0.00	43,634	0.00	43,634	0.00
MOTORIZED EQUIPMENT	46,598	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	63,588	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	137,290	0.00	71,032	0.00	68,296	0.00	68,296	0.00
PROPERTY & IMPROVEMENTS	36,059	0.00	100	0.00	16,181	0.00	16,181	0.00
BUILDING LEASE PAYMENTS	100	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	17,418	0.00	3,923	0.00	9,823	0.00	9,823	0.00
MISCELLANEOUS EXPENSES	13,372	0.00	1,157	0.00	1,157	0.00	1,157	0.00
<b>TOTAL - EE</b>	<b>1,930,841</b>	<b>0.00</b>	<b>2,095,252</b>	<b>0.00</b>	<b>2,095,252</b>	<b>0.00</b>	<b>2,095,252</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,973,113</b>	<b>285.82</b>	<b>\$12,922,987</b>	<b>292.51</b>	<b>\$13,093,007</b>	<b>292.51</b>	<b>\$13,093,007</b>	<b>292.51</b>
<b>GENERAL REVENUE</b>	<b>\$11,450,657</b>	<b>277.93</b>	<b>\$12,142,439</b>	<b>279.51</b>	<b>\$12,142,439</b>	<b>279.51</b>	<b>\$12,142,439</b>	<b>279.51</b>
<b>FEDERAL FUNDS</b>	<b>\$522,456</b>	<b>7.89</b>	<b>\$780,548</b>	<b>13.00</b>	<b>\$950,568</b>	<b>13.00</b>	<b>\$950,568</b>	<b>13.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	6	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	103	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,009	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	267	0.01	0	0.00	0	0.00	0	0.00
COOK II	289	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	57,238	2.64	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28,930	1.12	0	0.00	0	0.00	0	0.00
LPN I GEN	705	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	20,183	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,852	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	52,652	0.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,021	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	163	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	175,604	0.00	175,604	0.00	175,604	0.00
<b>TOTAL - PS</b>	<b>175,461</b>	<b>5.73</b>	<b>175,604</b>	<b>0.00</b>	<b>175,604</b>	<b>0.00</b>	<b>175,604</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$175,461</b>	<b>5.73</b>	<b>\$175,604</b>	<b>0.00</b>	<b>\$175,604</b>	<b>0.00</b>	<b>\$175,604</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$164,167</b>	<b>5.45</b>	<b>\$164,301</b>	<b>0.00</b>	<b>\$164,301</b>	<b>0.00</b>	<b>\$164,301</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$11,294</b>	<b>0.28</b>	<b>\$11,303</b>	<b>0.00</b>	<b>\$11,303</b>	<b>0.00</b>	<b>\$11,303</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
Pay Plan FY15-COLA - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	2,414	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,414	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,414</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,259	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	19	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	53,444	2.00	54,028	2.00	53,984	2.00	53,984	2.00
ADMIN OFFICE SUPPORT ASSISTANT	73,393	2.23	30,971	1.00	99,168	4.00	99,168	4.00
SR OFC SUPPORT ASST (STENO)	22,160	0.71	64,751	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	380,101	15.48	421,567	17.00	418,742	17.00	418,742	17.00
SR OFC SUPPORT ASST (KEYBRD)	277,409	9.93	312,347	11.00	279,124	10.00	279,124	10.00
PRINTING/MAIL TECHNICIAN II	25,863	1.00	26,155	1.00	26,155	1.00	26,155	1.00
STORES CLERK	23,849	1.00	24,137	1.00	24,137	1.00	24,137	1.00
STOREKEEPER I	58,451	2.33	76,000	3.00	76,000	3.00	76,000	3.00
STOREKEEPER II	29,592	1.00	29,892	1.00	29,892	1.00	29,892	1.00
SUPPLY MANAGER I	38,864	1.04	37,625	1.00	37,625	1.00	37,625	1.00
ACCOUNT CLERK II	299,327	11.31	293,728	11.00	296,363	11.00	296,363	11.00
ACCOUNTANT I	102,240	2.88	107,613	3.00	107,613	3.00	107,613	3.00
ACCOUNTANT II	26,444	0.57	47,196	1.00	43,606	1.00	43,606	1.00
HUMAN RELATIONS OFCR I	0	0.00	34	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	41,515	0.96	43,606	1.00	43,606	1.00	43,606	1.00
PERSONNEL ANAL II	37,817	0.96	39,762	1.00	39,762	1.00	39,762	1.00
RESEARCH ANAL II	45,072	1.00	45,392	1.00	45,392	1.00	45,392	1.00
TRAINING TECH II	74,259	1.88	79,526	2.00	79,526	2.00	79,526	2.00
EXECUTIVE I	39,448	1.00	39,762	1.00	39,762	1.00	39,762	1.00
SPV OF VOLUNTEER SERVICES	31,057	0.83	28,218	0.75	32,676	0.87	32,676	0.87
HEALTH INFORMATION TECH I	0	0.00	0	0.00	35,796	1.00	35,796	1.00
HEALTH INFORMATION ADMIN I	0	0.00	36,761	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	49,761	0.96	49,296	1.00	53,244	1.00	53,244	1.00
REIMBURSEMENT OFFICER I	51,923	1.75	60,373	2.00	59,582	2.00	59,582	2.00
REIMBURSEMENT OFFICER III	36,642	1.00	36,955	1.00	36,955	1.00	36,955	1.00
PERSONNEL CLERK	30,978	0.96	32,627	1.00	32,627	1.00	32,627	1.00
SECURITY OFCR I	374,996	14.84	408,843	16.00	407,691	16.00	407,691	16.00
SECURITY OFCR II	73,988	2.71	82,911	3.00	80,994	3.00	80,994	3.00
CH SECURITY OFCR	42,517	1.00	42,837	1.00	42,837	1.00	42,837	1.00
CUSTODIAL WORKER I	378,383	18.94	446,065	22.00	445,119	22.00	445,119	22.00
CUSTODIAL WORK SPV	69,351	3.00	70,214	3.00	69,908	3.00	69,908	3.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
HOUSEKEEPER II	46,719	1.04	45,392	1.00	45,392	1.00	45,392	1.00
COOK I	43,617	1.92	46,090	2.00	46,090	2.00	46,090	2.00
COOK II	72,526	2.88	76,458	3.00	76,458	3.00	76,458	3.00
COOK III	30,978	0.96	32,628	1.00	32,628	1.00	32,628	1.00
FOOD SERVICE MGR I	37,784	0.96	39,762	1.00	39,762	1.00	39,762	1.00
DINING ROOM SPV	21,805	0.86	25,738	1.00	25,738	1.00	25,738	1.00
FOOD SERVICE HELPER I	260,046	12.92	275,476	13.50	275,476	13.50	275,476	13.50
FOOD SERVICE HELPER II	44,330	1.92	46,805	2.00	46,839	2.00	46,839	2.00
DIETITIAN II	65,983	1.52	66,434	1.50	66,434	1.50	66,434	1.50
DIETITIAN III	47,134	1.00	47,460	1.00	47,460	1.00	47,460	1.00
LIBRARIAN I	27,929	0.96	29,441	1.00	0	0.00	0	0.00
LIBRARIAN II	1,371	0.04	0	0.00	32,904	1.00	32,904	1.00
SPECIAL EDUC TEACHER I	11,289	0.38	30,418	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	20,615	0.58	0	0.00	35,340	1.00	35,340	1.00
SPECIAL EDUC TEACHER III	0	0.00	39	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	34,955	0.85	41,300	1.00	41,300	1.00	41,300	1.00
DENTIST III	89,102	0.96	93,226	1.00	93,226	1.00	93,226	1.00
MEDICAL SPEC II	37,320	0.29	114,046	1.00	114,046	1.00	114,046	1.00
PSYCHIATRIC TECHNICIAN I	3,438,705	156.42	3,697,978	154.70	3,657,651	152.83	3,657,651	152.83
PSYCHIATRIC TECHNICIAN II	546,544	21.67	579,716	22.00	579,716	22.00	579,716	22.00
LPN I GEN	18,893	0.56	0	0.00	0	0.00	0	0.00
LPN II GEN	553,866	16.14	614,384	17.00	614,384	17.00	614,384	17.00
REGISTERED NURSE	351,264	7.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,460,071	26.69	2,040,292	37.00	2,149,010	39.00	2,149,010	39.00
REGISTERED NURSE - CLIN OPERS	126,766	1.96	134,223	2.00	134,223	2.00	134,223	2.00
REGISTERED NURSE SUPERVISOR	426,102	6.63	557,204	8.00	557,204	8.00	557,204	8.00
PSYCHOLOGIST I	382,122	5.96	427,117	6.60	358,232	5.60	358,232	5.60
PSYCHOLOGIST II	13,660	0.20	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	80,826	1.91	85,085	2.00	85,085	2.00	85,085	2.00
ACTIVITY AIDE II	23,581	1.00	24,332	1.00	24,000	1.00	24,000	1.00
ACTIVITY AIDE III	26,670	1.00	28,067	1.00	26,974	1.00	26,974	1.00
WORK THERAPY SPECIALIST II	29,860	0.96	31,512	1.00	31,512	1.00	31,512	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
WORKSHOP SPV I	73,150	2.87	77,252	3.00	77,252	3.00	77,252	3.00
WORKSHOP SPV II	27,009	0.96	28,389	1.00	28,389	1.00	28,389	1.00
COUNSELOR IN TRAINING	12,312	0.38	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	39,069	0.96	78,578	2.00	38,290	1.00	38,290	1.00
LICENSED PROFESSIONAL CNSLR II	28,193	0.63	0	0.00	45,362	1.00	45,362	1.00
LICENSED BEHAVIOR ANALYST	16,389	0.25	0	0.00	66,750	1.00	66,750	1.00
WORKSHOP PROGRAM COOR	36,991	0.96	39,006	1.00	39,006	1.00	39,006	1.00
MUSIC THER I	17,225	0.54	0	0.00	31,800	1.00	31,800	1.00
RECREATIONAL THER I	198,369	5.92	199,255	6.00	203,964	6.00	203,964	6.00
RECREATIONAL THER II	46,964	1.17	74,480	2.00	41,266	1.00	41,266	1.00
RECREATIONAL THER III	0	0.00	35	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	86,622	3.46	105,364	4.00	101,364	4.00	101,364	4.00
BEHAVIORAL TECHNICIAN SUPV	27,302	1.00	27,574	1.00	27,574	1.00	27,574	1.00
PROGRAM SPECIALIST II MH	126,220	2.88	132,677	3.00	137,000	3.00	137,000	3.00
QUALITY ASSURANCE SPEC MH	47,134	1.00	47,458	1.00	47,458	1.00	47,458	1.00
LICENSED CLINICAL SOCIAL WKR	586,004	12.59	656,363	14.00	608,434	13.00	608,434	13.00
CLIN CASEWORK PRACTITIONER II	93,782	2.16	89,039	2.00	89,039	2.00	89,039	2.00
CLINICAL SOCIAL WORK SPV	48,903	0.96	51,364	1.00	54,614	1.00	54,614	1.00
INVESTIGATOR II	30,196	0.75	20,380	1.00	40,580	1.00	40,580	1.00
LABORER II	24,242	1.02	24,546	1.00	22,796	1.00	22,796	1.00
MOTOR VEHICLE DRIVER	72,268	3.01	72,873	3.00	72,873	3.00	72,873	3.00
LOCKSMITH	36,839	1.02	36,303	1.00	36,303	1.00	36,303	1.00
COSMETOLOGIST	23,849	1.00	25,096	1.00	24,146	1.00	24,146	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,228	0.50	38,228	0.50	38,228	0.50
HUMAN RESOURCES MGR B2	33,044	0.50	33,286	0.50	33,286	0.50	33,286	0.50
NUTRITION/DIETARY SVCS MGR B1	55,406	1.00	55,700	1.00	55,700	1.00	55,700	1.00
MENTAL HEALTH MGR B1	185,314	3.43	216,421	4.00	276,708	5.00	276,708	5.00
MENTAL HEALTH MGR B2	338,978	5.31	351,787	4.50	351,787	4.50	351,787	4.50
MENTAL HEALTH MGR B3	69,998	1.00	70,250	1.00	70,250	1.00	70,250	1.00
REGISTERED NURSE MANAGER B3	76,667	0.96	84,250	1.00	84,250	1.00	84,250	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	81,014	1.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PASTORAL COUNSELOR	50,959	1.00	51,948	1.00	51,948	1.00	51,948	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	162,646	0.00	171,360	0.00	171,360	0.00	171,360	0.00
ADMINISTRATIVE SECRETARY	6,610	0.27	0	0.00	0	0.00	0	0.00
CLERK	29,086	1.24	33,988	0.99	33,988	0.99	33,988	0.99
STOREKEEPER	1,045	0.04	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	27,208	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	29,237	0.97	18,025	0.10	18,025	0.10	18,025	0.10
MISCELLANEOUS PROFESSIONAL	86,713	1.82	56,350	1.00	56,350	1.00	56,350	1.00
MISCELLANEOUS ADMINISTRATIVE	45,621	0.96	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	4,503	0.22	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	13,575	0.21	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	38,276	0.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	819,160	4.66	1,174,578	5.00	967,292	5.00	967,292	5.00
MEDICAL ADMINISTRATOR	188,302	0.87	196,750	1.00	178,750	0.75	178,750	0.75
CONSULTING PHYSICIAN	48,761	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,539	0.50	126,553	1.50	126,553	1.50
SPECIAL ASST PROFESSIONAL	146,324	1.49	200,500	2.00	191,000	2.00	191,000	2.00
SPECIAL ASST OFFICE & CLERICAL	40,225	1.00	40,541	1.00	40,541	1.00	40,541	1.00
DIRECT CARE AIDE	390,770	14.97	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,685	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	202,698	3.53	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	14,255	0.21	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	5,018	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	2,704	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,076,229</b>	<b>475.25</b>	<b>17,006,381</b>	<b>471.14</b>	<b>16,855,246</b>	<b>471.14</b>	<b>16,855,246</b>	<b>471.14</b>
TRAVEL, IN-STATE	17,105	0.00	7,385	0.00	7,385	0.00	7,385	0.00
TRAVEL, OUT-OF-STATE	0	0.00	703	0.00	703	0.00	703	0.00
SUPPLIES	998,241	0.00	1,062,930	0.00	972,306	0.00	972,306	0.00
PROFESSIONAL DEVELOPMENT	16,230	0.00	15,354	0.00	15,354	0.00	15,354	0.00
COMMUNICATION SERV & SUPP	97,132	0.00	108,442	0.00	90,442	0.00	90,442	0.00
PROFESSIONAL SERVICES	966,617	0.00	1,121,451	0.00	1,121,451	0.00	1,121,451	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	33,164	0.00	46,307	0.00	56,307	0.00	56,307	0.00
M&R SERVICES	67,316	0.00	60,604	0.00	60,604	0.00	60,604	0.00
OFFICE EQUIPMENT	11,324	0.00	1,000	0.00	27,000	0.00	27,000	0.00
OTHER EQUIPMENT	55,280	0.00	854	0.00	73,478	0.00	73,478	0.00
PROPERTY & IMPROVEMENTS	51,519	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	209	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	6,628	0.00	5,311	0.00	5,311	0.00	5,311	0.00
MISCELLANEOUS EXPENSES	12,725	0.00	9,353	0.00	9,353	0.00	9,353	0.00
<b>TOTAL - EE</b>	<b>2,333,490</b>	<b>0.00</b>	<b>2,439,894</b>	<b>0.00</b>	<b>2,439,894</b>	<b>0.00</b>	<b>2,439,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,409,719</b>	<b>475.25</b>	<b>\$19,446,275</b>	<b>471.14</b>	<b>\$19,295,140</b>	<b>471.14</b>	<b>\$19,295,140</b>	<b>471.14</b>
<b>GENERAL REVENUE</b>	<b>\$18,062,264</b>	<b>470.20</b>	<b>\$18,771,574</b>	<b>465.14</b>	<b>\$18,771,574</b>	<b>465.14</b>	<b>\$18,771,574</b>	<b>465.14</b>
<b>FEDERAL FUNDS</b>	<b>\$347,455</b>	<b>5.05</b>	<b>\$674,701</b>	<b>6.00</b>	<b>\$523,566</b>	<b>6.00</b>	<b>\$523,566</b>	<b>6.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
SECURITY OFCR II	38	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	230	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	184,836	8.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,243	1.07	0	0.00	0	0.00	0	0.00
LPN I GEN	712	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	26,964	0.79	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,553	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,652	0.73	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	285,483	0.00	285,483	0.00	285,483	0.00
<b>TOTAL - PS</b>	<b>285,249</b>	<b>11.17</b>	<b>285,483</b>	<b>0.00</b>	<b>285,483</b>	<b>0.00</b>	<b>285,483</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$285,249</b>	<b>11.17</b>	<b>\$285,483</b>	<b>0.00</b>	<b>\$285,483</b>	<b>0.00</b>	<b>\$285,483</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$284,314</b>	<b>11.15</b>	<b>\$284,547</b>	<b>0.00</b>	<b>\$284,547</b>	<b>0.00</b>	<b>\$284,547</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$935</b>	<b>0.02</b>	<b>\$936</b>	<b>0.00</b>	<b>\$936</b>	<b>0.00</b>	<b>\$936</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
Pay Plan FY15-COLA - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	3,926	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,926	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,926</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,913	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,064	1.00	34,339	1.00	34,339	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	57,649	2.00	58,199	2.00	58,199	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	64,287	2.76	71,079	3.00	71,079	3.00	0	0.00
STOREKEEPER I	25,048	1.00	25,312	1.00	25,312	1.00	0	0.00
ACCOUNT CLERK II	56,341	2.25	75,945	3.00	50,687	2.00	0	0.00
ACCOUNTANT I	26,762	0.88	30	0.00	30,443	1.00	0	0.00
ACCOUNTANT II	41,392	1.01	40,504	1.00	40,504	1.00	0	0.00
PERSONNEL OFCR I	50,306	1.00	54,650	1.00	49,495	1.00	0	0.00
TRAINING TECH I	35,311	1.00	35,588	1.00	35,588	1.00	0	0.00
HEALTH INFORMATION ADMIN I	40,227	1.00	39,724	1.00	39,724	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,148	1.00	29,433	1.00	29,433	1.00	0	0.00
CUSTODIAL WORKER I	22,758	1.00	23,034	1.00	23,034	1.00	0	0.00
COOK II	47,483	2.05	46,781	2.00	46,781	2.00	0	0.00
COOK III	29,339	1.02	27,898	1.00	27,898	1.00	0	0.00
FOOD SERVICE HELPER I	40,167	2.00	40,235	2.00	40,235	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	548,697	25.35	530,878	21.00	530,878	22.00	0	0.00
PSYCHIATRIC TECHNICIAN II	144,273	5.98	156,821	6.00	156,821	6.00	0	0.00
LPN II GEN	76,243	2.20	70,077	2.00	70,077	2.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	76,295	1.06	101,104	1.00	101,104	1.00	0	0.00
REGISTERED NURSE	43,480	0.97	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	151,932	3.05	196,160	4.00	196,160	4.00	0	0.00
REGISTERED NURSE SUPERVISOR	148,273	2.33	182,644	3.00	182,644	3.00	0	0.00
ACTIVITY AIDE I	74,071	3.50	89,873	4.00	89,873	4.00	0	0.00
RECREATIONAL THER II	34,895	0.85	37,591	1.00	37,591	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	87,453	2.00	89,036	2.00	89,036	2.00	0	0.00
CLINICAL CASEWORK ASST II	17,226	0.58	30,946	1.00	30,946	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	41,750	1.00	48,371	1.00	48,371	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	46,870	1.00	42,796	1.00	42,796	1.00	0	0.00
MENTAL HEALTH MGR B2	64,289	1.00	76,163	1.00	76,163	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,899	0.07	4,032	0.10	4,032	0.10	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
CLIENT/PATIENT WORKER	10,419	0.69	13,656	1.00	11,356	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	517	0.05	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,050	0.34	17,373	0.10	17,373	0.10	0	0.00
DOMESTIC SERVICE WORKER	4,985	0.27	10,727	0.45	10,727	0.45	0	0.00
EDUCATIONAL AIDE	2,314	0.08	0	0.00	2,817	0.05	0	0.00
STAFF PHYSICIAN SPECIALIST	88,191	0.45	203,943	1.00	203,943	1.00	0	0.00
DIRECT CARE AIDE	41,215	1.34	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,359	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	28,630	0.49	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,134	0.06	0	0.00	0	0.00	0	0.00
LABORER	17,187	0.52	15,394	0.37	15,394	0.37	0	0.00
<b>TOTAL - PS</b>	<b>2,393,020</b>	<b>76.26</b>	<b>2,520,853</b>	<b>72.07</b>	<b>2,520,853</b>	<b>72.07</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	15,503	0.00	11,990	0.00	11,990	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,505	0.00	0	0.00	1,200	0.00	0	0.00
SUPPLIES	111,349	0.00	283,967	0.00	287,113	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,862	0.00	6,320	0.00	6,320	0.00	0	0.00
COMMUNICATION SERV & SUPP	55,958	0.00	44,626	0.00	43,626	0.00	0	0.00
PROFESSIONAL SERVICES	190,038	0.00	89,010	0.00	44,010	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,356	0.00	5,000	0.00	5,000	0.00	0	0.00
M&R SERVICES	11,428	0.00	19,129	0.00	18,129	0.00	0	0.00
MOTORIZED EQUIPMENT	62,457	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,329	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	11,992	0.00	574	0.00	574	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	0	0.00
BUILDING LEASE PAYMENTS	750	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,598	0.00	5,632	0.00	5,632	0.00	0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	7,272	0.00	11,000	0.00	11,000	0.00	0	0.00
TOTAL - EE	483,397	0.00	479,501	0.00	436,847	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,876,417</b>	<b>76.26</b>	<b>\$3,000,354</b>	<b>72.07</b>	<b>\$2,957,700</b>	<b>72.07</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,697,215	73.18	\$2,820,169	69.57	\$2,777,515	69.57		0.00
FEDERAL FUNDS	\$179,202	3.08	\$180,185	2.50	\$180,185	2.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW MO PYS REHAB OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	4,729	0.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,232	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	2,833	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,198	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,125	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	80	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	15,209	0.00	15,209	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,197</b>	<b>0.48</b>	<b>15,209</b>	<b>0.00</b>	<b>15,209</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,197</b>	<b>0.48</b>	<b>\$15,209</b>	<b>0.00</b>	<b>\$15,209</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$15,197	0.48	\$15,209	0.00	\$15,209	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	48,759	1.67	27,596	1.00	59,624	2.00	59,624	2.00
SR OFC SUPPORT ASST (STENO)	92,219	3.07	91,304	3.00	91,304	3.00	91,304	3.00
OFFICE SUPPORT ASST (KEYBRD)	144,174	6.03	145,541	6.00	145,541	6.00	145,541	6.00
SR OFC SUPPORT ASST (KEYBRD)	200,872	7.13	226,668	8.00	199,650	7.00	199,650	7.00
PRINTING/MAIL TECHNICIAN III	37,314	1.00	37,715	1.00	37,715	1.00	37,715	1.00
STOREKEEPER II	27,447	1.00	27,596	1.00	27,596	1.00	27,596	1.00
SUPPLY MANAGER I	8,830	0.21	45,391	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	35,711	0.79	0	0.00	45,391	1.00	45,391	1.00
ACCOUNT CLERK II	123,371	4.63	161,807	6.00	159,395	6.00	159,395	6.00
ACCOUNTANT I	34,780	1.01	34,994	1.00	34,994	1.00	34,994	1.00
ACCOUNTANT II	45,821	1.00	45,395	1.00	47,157	1.00	47,157	1.00
PERSONNEL ANAL I	11,055	0.34	33,154	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	24,321	0.66	31	0.00	36,953	1.00	36,953	1.00
HOSPITAL MANAGEMENT ASST	62,805	1.00	63,157	1.00	63,157	1.00	63,157	1.00
HEALTH INFORMATION TECH II	36,642	1.00	36,952	1.00	36,952	1.00	36,952	1.00
HEALTH INFORMATION ADMIN II	53,201	1.00	53,537	1.00	53,537	1.00	53,537	1.00
REIMBURSEMENT OFFICER I	29,592	1.00	29,890	1.00	29,890	1.00	29,890	1.00
PERSONNEL CLERK	27,934	1.00	27,600	1.00	28,950	1.00	28,950	1.00
SECURITY OFCR I	245,797	9.80	253,780	10.00	253,780	10.00	253,780	10.00
SECURITY OFCR II	85,272	3.14	81,480	3.00	81,480	3.00	81,480	3.00
CUSTODIAL WORKER I	201,493	10.01	204,074	10.00	204,074	10.00	204,074	10.00
CUSTODIAL WORKER II	17,620	0.83	21,747	1.00	21,747	1.00	21,747	1.00
HOUSEKEEPER I	28,189	1.00	28,484	1.00	28,484	1.00	28,484	1.00
COOK I	21,127	1.00	21,411	1.00	21,411	1.00	21,411	1.00
COOK II	72,605	3.01	73,292	3.00	73,292	3.00	73,292	3.00
COOK III	30,609	0.98	31,512	1.00	31,512	1.00	31,512	1.00
DINING ROOM SPV	25,400	1.00	25,734	1.00	25,734	1.00	25,734	1.00
FOOD SERVICE HELPER I	121,463	6.09	121,334	6.00	121,334	6.00	121,334	6.00
FOOD SERVICE HELPER II	34,242	1.60	43,159	2.00	43,159	2.00	43,159	2.00
DIETITIAN II	40,779	0.96	42,838	1.00	42,838	1.00	42,838	1.00
MEDICAL SPEC II	132,118	1.00	133,006	1.00	133,006	1.00	133,006	1.00
PSYCHIATRIC TECHNICIAN I	676,086	30.09	827,560	32.37	780,581	32.92	780,581	32.92

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN II	138,167	4.88	153,127	5.00	141,163	3.90	141,163	3.90
LPN I GEN	0	0.00	13	0.00	0	0.00	0	0.00
LPN II GEN	154,782	4.54	162,309	4.50	162,309	4.50	162,309	4.50
LPN III GEN	0	0.00	4,834	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	36	0.00	0	0.00	0	0.00
REGISTERED NURSE	134,524	2.83	90,350	2.00	45,775	1.00	45,775	1.00
REGISTERED NURSE SENIOR	678,513	12.75	898,664	15.00	962,308	16.23	962,308	16.23
REGISTERED NURSE - CLIN OPERS	121,929	2.00	127,540	2.00	127,540	2.00	127,540	2.00
REGISTERED NURSE SUPERVISOR	210,487	3.35	118,752	2.00	243,096	4.00	243,096	4.00
PSYCHOLOGIST I	362,010	6.00	366,301	6.00	366,301	6.00	366,301	6.00
ACTIVITY AIDE II	120,646	5.00	122,109	5.00	122,109	5.00	122,109	5.00
ACTIVITY AIDE III	24,896	0.95	27,619	1.00	27,619	1.00	27,619	1.00
OCCUPATIONAL THERAPY ASST	125	0.00	49	0.00	0	0.00	0	0.00
OCCUPATIONAL THER I	0	0.00	40	0.00	0	0.00	0	0.00
MUSIC THER I	69,291	2.16	65,877	2.00	65,877	2.00	65,877	2.00
RECREATIONAL THER II	0	0.00	35	0.00	0	0.00	0	0.00
RECREATIONAL THER III	46,870	1.00	47,196	1.00	47,196	1.00	47,196	1.00
STAFF DEVELOPMENT OFCR MH	49,004	1.00	49,335	1.00	49,335	1.00	49,335	1.00
QUALITY ASSURANCE SPEC MH	40,983	1.00	41,297	1.00	44,547	1.00	44,547	1.00
LICENSED CLINICAL SOCIAL WKR	88,090	2.03	173,134	4.00	96,779	2.00	96,779	2.00
CLIN CASEWORK PRACTITIONER I	32,327	0.91	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	40,983	1.00	0	0.00	76,355	2.00	76,355	2.00
LABORER II	43,145	1.89	45,393	2.00	50,000	2.00	50,000	2.00
MOTOR VEHICLE DRIVER	25,621	0.99	26,154	1.00	26,504	1.00	26,504	1.00
FISCAL & ADMINISTRATIVE MGR B1	26,702	0.42	64,513	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	40,373	0.59	0	0.00	70,250	1.00	70,250	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,235	0.50	38,235	0.50	38,235	0.50
HUMAN RESOURCES MGR B2	33,044	0.50	33,848	0.50	33,848	0.50	33,848	0.50
NUTRITION/DIETARY SVCS MGR B1	53,095	0.96	55,745	1.00	55,745	1.00	55,745	1.00
MENTAL HEALTH MGR B1	41,358	0.67	124,983	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	89,538	1.51	89,357	1.50	89,357	1.50	89,357	1.50
MENTAL HEALTH MGR B3	70,648	1.01	70,250	1.00	70,250	1.00	70,250	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
REGISTERED NURSE MANAGER B3	80,752	1.00	85,040	1.00	85,040	1.00	85,040	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,165	0.23	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	0	0.00	14,235	0.23	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	81,014	1.00	81,014	1.00	81,014	1.00
PASTORAL COUNSELOR	24,525	0.58	25,706	0.58	25,706	0.58	25,706	0.58
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLERK	11,004	0.50	0	0.00	0	0.00	0	0.00
TYPIST	20,547	0.88	12,265	0.49	12,265	0.49	12,265	0.49
OFFICE WORKER MISCELLANEOUS	12,097	0.45	28,712	0.63	28,712	0.63	28,712	0.63
DATA PROCESSOR TECHNICAL	14,297	0.26	14,545	0.25	14,545	0.25	14,545	0.25
MISCELLANEOUS PROFESSIONAL	910	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	449	0.01	0	0.00	0	0.00	0	0.00
COOK	901	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	11,960	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	360,606	2.11	402,326	2.00	402,326	2.50	402,326	2.50
MEDICAL ADMINISTRATOR	21,832	0.10	22,968	0.20	59,301	0.25	59,301	0.25
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,538	0.50	45,538	0.50	45,538	0.50
SPECIAL ASST OFFICE & CLERICAL	39,429	1.00	39,743	1.00	39,743	1.00	39,743	1.00
DIRECT CARE AIDE	130	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	2,363	0.02	0	0.00	0	0.00	0	0.00
PHARMACIST	6,566	0.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	17,798	0.54	24,525	0.25	24,525	0.25	24,525	0.25
<b>TOTAL - PS</b>	<b>6,321,033</b>	<b>173.85</b>	<b>6,791,451</b>	<b>178.50</b>	<b>6,791,451</b>	<b>178.50</b>	<b>6,791,451</b>	<b>178.50</b>
TRAVEL, IN-STATE	3,293	0.00	1,184	0.00	1,184	0.00	1,184	0.00
TRAVEL, OUT-OF-STATE	1,448	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	354,306	0.00	349,376	0.00	341,376	0.00	341,376	0.00
PROFESSIONAL DEVELOPMENT	16,799	0.00	16,196	0.00	16,196	0.00	16,196	0.00
COMMUNICATION SERV & SUPP	76,642	0.00	78,241	0.00	67,241	0.00	67,241	0.00
PROFESSIONAL SERVICES	1,116,495	0.00	1,487,624	0.00	1,378,974	0.00	1,378,974	0.00
HOUSEKEEPING & JANITORIAL SERV	22,184	0.00	27,339	0.00	22,339	0.00	22,339	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
M&R SERVICES	33,984	0.00	49,166	0.00	33,166	0.00	33,166	0.00
OFFICE EQUIPMENT	1,640	0.00	1,000	0.00	1,650	0.00	1,650	0.00
OTHER EQUIPMENT	67,321	0.00	1,499	0.00	97,499	0.00	97,499	0.00
PROPERTY & IMPROVEMENTS	101,900	0.00	1,000	0.00	53,964	0.00	53,964	0.00
BUILDING LEASE PAYMENTS	209	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,464	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	14,204	0.00	13,765	0.00	14,765	0.00	14,765	0.00
<b>TOTAL - EE</b>	<b>1,811,889</b>	<b>0.00</b>	<b>2,027,490</b>	<b>0.00</b>	<b>2,030,454</b>	<b>0.00</b>	<b>2,030,454</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	3,964	0.00	1,000	0.00	1,000	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,964</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,132,922</b>	<b>173.85</b>	<b>\$8,823,905</b>	<b>178.50</b>	<b>\$8,823,905</b>	<b>178.50</b>	<b>\$8,823,905</b>	<b>178.50</b>
GENERAL REVENUE	\$7,886,890	167.66	\$8,456,193	172.00	\$8,456,193	172.00	\$8,456,193	172.00
FEDERAL FUNDS	\$246,032	6.19	\$367,712	6.50	\$367,712	6.50	\$367,712	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
SUPPLY MANAGER I	108	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	407	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	6,290	0.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,091	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	2,243	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,022	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	5,848	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,024	0.00	18,024	0.00	18,024	0.00
<b>TOTAL - PS</b>	<b>18,009</b>	<b>0.54</b>	<b>18,024</b>	<b>0.00</b>	<b>18,024</b>	<b>0.00</b>	<b>18,024</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,009</b>	<b>0.54</b>	<b>\$18,024</b>	<b>0.00</b>	<b>\$18,024</b>	<b>0.00</b>	<b>\$18,024</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,861</b>	<b>0.51</b>	<b>\$16,875</b>	<b>0.00</b>	<b>\$16,875</b>	<b>0.00</b>	<b>\$16,875</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,148</b>	<b>0.03</b>	<b>\$1,149</b>	<b>0.00</b>	<b>\$1,149</b>	<b>0.00</b>	<b>\$1,149</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	2,513	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	501	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	37,116	1.32	56,118	2.00	27,324	1.00	27,324	1.00
SR OFC SUPPORT ASST (STENO)	4,072	0.15	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	193,842	8.61	280,824	11.43	184,173	8.00	184,173	8.00
SR OFC SUPPORT ASST (KEYBRD)	199,468	7.99	191,227	7.00	233,917	9.00	233,917	9.00
STORES CLERK	32,610	1.53	21,737	1.00	21,737	1.00	21,737	1.00
STOREKEEPER I	9,788	0.39	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,219	0.25	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,575	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,283	0.24	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	50,475	2.00	25,349	1.00	25,349	1.00	25,349	1.00
ACCOUNTANT I	30,683	1.00	15,207	0.50	15,207	0.50	15,207	0.50
ACCOUNTANT II	8,950	0.22	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	46,870	1.00	44,495	1.00	44,495	1.00	44,495	1.00
PERSONNEL ANAL II	13,605	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	39,448	1.00	42,770	1.00	42,770	1.00	42,770	1.00
EXECUTIVE I	30,144	1.00	30,802	1.00	30,802	1.00	30,802	1.00
HOSPITAL MANAGEMENT ASST	3,008	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	38,693	1.00	38,137	1.00	38,137	1.00	38,137	1.00
REIMBURSEMENT OFFICER I	42,690	1.47	30,052	1.00	30,052	1.00	30,052	1.00
REIMBURSEMENT OFFICER II	6,368	0.20	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,646	0.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	43,995	1.46	0	0.00	60,336	2.00	60,336	2.00
SECURITY OFCR III	335	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	179,221	8.38	181,671	8.88	201,627	11.71	201,627	11.71
CUSTODIAL WORK SPV	25,756	1.00	25,312	1.00	25,312	1.00	25,312	1.00
HOUSEKEEPER I	3,067	0.10	0	0.00	0	0.00	0	0.00
COOK I	95,550	4.54	97,813	4.50	97,813	4.50	97,813	4.50
COOK II	29,274	1.25	24,085	1.00	24,085	1.00	24,085	1.00
COOK III	6,825	0.25	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	26,158	1.05	24,747	1.00	24,747	1.00	24,747	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
FOOD SERVICE HELPER I	434,895	20.36	417,538	19.83	427,516	21.33	427,516	21.33
FOOD SERVICE HELPER II	41,665	1.83	68,067	3.00	48,111	2.00	48,111	2.00
DIETITIAN I	24,626	0.61	0	0.00	0	0.00	0	0.00
DIETITIAN II	22,259	0.51	44,506	1.00	44,506	1.00	44,506	1.00
DIETITIAN III	6,450	0.14	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	36,642	1.00	36,921	1.00	36,921	1.00	36,921	1.00
DENTAL ASST	16,364	0.61	14,021	0.50	14,021	0.50	14,021	0.50
DENTIST III	47,152	0.50	0	0.00	55,825	0.50	55,825	0.50
PHYSICIAN	109,524	1.00	109,773	1.00	138,564	1.21	138,564	1.21
PSYCHIATRIST I	0	0.00	70,402	0.42	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	28,791	0.21	0	0.00	0	0.00
SECURITY AIDE I PSY	3,959,843	139.75	4,795,604	160.80	4,843,249	162.06	4,843,249	162.06
SECURITY AIDE II PSY	915,696	28.66	1,329,953	39.65	901,265	25.65	901,265	25.65
SECURITY AIDE III PSY	0	0.00	75,123	2.00	75,123	2.00	75,123	2.00
PSYCHIATRIC TECHNICIAN I	1,556	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	0	0.00	81,243	2.50	449,595	14.50	449,595	14.50
REGISTERED NURSE I	0	0.00	206	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	240,650	5.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	50,506	0.83	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	143,088	2.00	143,726	2.00	215,589	3.00	215,589	3.00
REGISTERED NURSE	248,163	5.09	263,886	6.00	219,905	5.00	219,905	5.00
REGISTERED NURSE SENIOR	1,230,679	24.59	1,289,673	24.02	1,574,304	30.02	1,574,304	30.02
REGISTERED NURSE - CLIN OPERS	116,668	2.04	117,401	2.00	117,401	2.00	117,401	2.00
REGISTERED NURSE SUPERVISOR	294,700	4.85	175,884	3.00	343,646	5.83	343,646	5.83
PSYCHOLOGIST I	172,909	2.60	424,395	6.83	424,395	6.83	424,395	6.83
PSYCHOLOGIST II	68,368	1.00	132,345	1.83	210,804	2.83	210,804	2.83
ACTIVITY AIDE I	23,662	1.00	23,632	1.00	23,632	1.00	23,632	1.00
ACTIVITY AIDE II	144,377	5.58	196,359	7.67	196,359	7.67	196,359	7.67
ACTIVITY AIDE III	29,450	1.00	27,073	1.00	27,073	1.00	27,073	1.00
ACTIVITY THERAPY COOR	57,769	1.00	59,562	1.00	59,562	1.00	59,562	1.00
WORK THERAPY SPECIALIST II	27,302	1.00	28,755	1.00	28,755	1.00	28,755	1.00
COUNSELOR IN TRAINING	35,959	1.12	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	43,608	1.00	43,608	1.00
LICENSED PROFESSIONAL CNSLR II	6,233	0.15	97,150	2.00	97,150	2.00	97,150	2.00
WORKSHOP PROGRAM COOR	36,642	1.00	40,463	1.00	40,463	1.00	40,463	1.00
RECREATIONAL THER I	25,318	0.79	69,747	1.83	69,747	1.83	69,747	1.83
RECREATIONAL THER II	70,339	1.75	47,697	1.00	100,124	2.00	100,124	2.00
RECREATIONAL THER III	0	0.00	52,427	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	3,007	0.07	43,608	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	198,561	5.22	280,884	7.00	200,632	5.00	200,632	5.00
QUALITY ASSURANCE SPEC MH	46,796	1.00	47,153	1.00	47,153	1.00	47,153	1.00
CLINICAL CASEWORK ASST II	0	0.00	35,585	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	48,093	1.00	48,259	1.00	48,259	1.00	48,259	1.00
LICENSED CLINICAL SOCIAL WKR	203,357	4.37	158,613	3.67	234,324	5.67	234,324	5.67
CLIN CASEWORK PRACTITIONER I	31,841	0.97	88,064	2.00	88,064	2.00	88,064	2.00
CLIN CASEWORK PRACTITIONER II	96,343	2.52	116,230	3.00	116,230	3.00	116,230	3.00
CLINICAL SOCIAL WORK SPV	77,178	1.54	49,298	1.00	89,424	2.00	89,424	2.00
INVESTIGATOR I	30,144	1.00	0	0.00	28,794	1.00	28,794	1.00
LABORER I	69	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,229	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,442	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,863	0.50	36,863	0.50	36,863	0.50
HUMAN RESOURCES MGR B2	32,114	0.49	33,730	0.50	33,730	0.50	33,730	0.50
NUTRITION/DIETARY SVCS MGR B1	14,152	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	159,589	3.00	172,746	3.33	155,628	3.00	155,628	3.00
MENTAL HEALTH MGR B2	32,693	0.50	33,414	0.50	33,414	0.50	33,414	0.50
MENTAL HEALTH MGR B3	6,026	0.08	140,500	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	106,868	1.72	131,199	2.00	131,199	2.00	131,199	2.00
REGISTERED NURSE MANAGER B2	87,377	1.25	67,164	1.00	67,164	1.00	67,164	1.00
REGISTERED NURSE MANAGER B3	19,624	0.25	0	0.00	0	0.00	0	0.00
PARALEGAL	38,728	1.00	41,050	1.00	41,050	1.00	41,050	1.00
INSTITUTION SUPERINTENDENT	41,119	0.48	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	17,431	0.47	18,465	0.50	18,465	0.50	18,465	0.50
CLIENT/PATIENT WORKER	38,348	0.00	69,604	2.83	69,604	0.00	69,604	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	2,725	0.11	12,875	0.50	12,875	0.50	12,875	0.50
MISCELLANEOUS PROFESSIONAL	6,215	0.09	0	0.00	0	0.00	0	0.00
DENTIST	0	0.00	55,825	0.50	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	653,465	3.41	587,378	2.70	657,780	3.12	657,780	3.12
SPECIAL ASST OFFICIAL & ADMSTR	124,283	1.50	131,902	1.50	131,902	1.50	131,902	1.50
SPECIAL ASST PROFESSIONAL	15,483	0.19	78,459	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	51,022	1.46	34,957	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	16,824	0.51	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,754	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,962	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	8,294	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	36,995	0.58	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	26,427	0.66	0	0.00	0	0.00	0	0.00
BEAUTICIAN	11,029	0.31	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,926,281</b>	<b>337.20</b>	<b>14,197,650</b>	<b>388.26</b>	<b>14,197,650</b>	<b>388.26</b>	<b>14,197,650</b>	<b>388.26</b>
TRAVEL, IN-STATE	11,121	0.00	16,170	0.00	12,170	0.00	12,170	0.00
TRAVEL, OUT-OF-STATE	4,736	0.00	360	0.00	4,360	0.00	4,360	0.00
SUPPLIES	963,435	0.00	1,433,759	0.00	1,433,759	0.00	1,433,759	0.00
PROFESSIONAL DEVELOPMENT	53,906	0.00	13,506	0.00	53,506	0.00	53,506	0.00
COMMUNICATION SERV & SUPP	39,267	0.00	47,091	0.00	45,551	0.00	45,551	0.00
PROFESSIONAL SERVICES	1,554,509	0.00	1,980,759	0.00	1,935,759	0.00	1,935,759	0.00
HOUSEKEEPING & JANITORIAL SERV	14,111	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	16,565	0.00	25,500	0.00	25,500	0.00	25,500	0.00
COMPUTER EQUIPMENT	0	0.00	9,966	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	39,168	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	34,200	0.00	27,500	0.00	27,500	0.00	27,500	0.00
OTHER EQUIPMENT	91,979	0.00	103,020	0.00	42,500	0.00	42,500	0.00
PROPERTY & IMPROVEMENTS	28,440	0.00	25,500	0.00	25,500	0.00	25,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	20,081	0.00	15,500	0.00	20,500	0.00	20,500	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	39,869	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	3,682,605	0.00
<b>GRAND TOTAL</b>	<b>\$14,837,668</b>	<b>337.20</b>	<b>\$17,952,281</b>	<b>388.26</b>	<b>\$17,880,255</b>	<b>388.26</b>	<b>\$17,880,255</b>	<b>388.26</b>
GENERAL REVENUE	\$14,812,130	336.81	\$17,924,457	387.61	\$17,852,431	387.61	\$17,852,431	387.61
FEDERAL FUNDS	\$25,538	0.39	\$27,824	0.65	\$27,824	0.65	\$27,824	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	4	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	3	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	63	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	365	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	64	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	471	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	56	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN I	77	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	7	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	62,994	2.23	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	10,372	0.33	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,893	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	4,088	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	8	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	307	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	5	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	159	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	84	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	144	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	84,263	0.00	84,263	0.00	84,263	0.00
<b>TOTAL - PS</b>	<b>84,193</b>	<b>2.77</b>	<b>84,263</b>	<b>0.00</b>	<b>84,263</b>	<b>0.00</b>	<b>84,263</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$84,193</b>	<b>2.77</b>	<b>\$84,263</b>	<b>0.00</b>	<b>\$84,263</b>	<b>0.00</b>	<b>\$84,263</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$84,193</b>	<b>2.77</b>	<b>\$84,263</b>	<b>0.00</b>	<b>\$84,263</b>	<b>0.00</b>	<b>\$84,263</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	110,973	5.00	125,165	5.50	118,338	5.20	118,338	5.20
SR OFC SUPPORT ASST (CLERICAL)	24,547	0.98	26,963	1.00	26,963	1.00	26,963	1.00
ADMIN OFFICE SUPPORT ASSISTANT	48,158	1.68	59,599	2.00	59,599	2.00	59,599	2.00
SR OFC SUPPORT ASST (STENO)	48,923	1.85	52,667	2.00	52,667	2.00	52,667	2.00
OFFICE SUPPORT ASST (KEYBRD)	320,179	13.67	370,334	15.25	347,951	14.00	347,951	14.00
SR OFC SUPPORT ASST (KEYBRD)	219,524	8.60	251,528	9.50	264,249	10.00	264,249	10.00
STORES CLERK	51,825	2.35	67,882	3.00	67,882	3.00	67,882	3.00
STOREKEEPER I	39,150	1.55	54,078	2.00	54,078	2.00	54,078	2.00
STOREKEEPER II	24,658	0.75	31,119	1.00	31,119	1.00	31,119	1.00
SUPPLY MANAGER I	26,302	0.80	31,936	1.00	31,936	1.00	31,936	1.00
ACCOUNT CLERK I	15,850	0.73	21,358	1.00	21,358	1.00	21,358	1.00
ACCOUNT CLERK II	87,754	3.46	131,437	5.00	106,370	4.00	106,370	4.00
ACCOUNTANT I	61,906	2.00	78,808	2.50	78,808	2.50	78,808	2.50
ACCOUNTANT II	26,849	0.66	40,508	1.00	40,508	1.00	40,508	1.00
PERSONNEL ANAL II	28,912	0.68	41,477	1.00	41,477	1.00	41,477	1.00
TRAINING TECH II	61,223	1.49	61,174	1.50	61,174	1.50	61,174	1.50
TRAINING TECH III	47,134	1.00	47,151	1.00	47,151	1.00	47,151	1.00
HOSPITAL MANAGEMENT ASST	57,159	0.95	58,064	1.00	58,064	1.00	58,064	1.00
HEALTH INFORMATION TECH II	34,688	1.00	32,689	1.00	32,689	1.00	32,689	1.00
HEALTH INFORMATION ADMIN II	49,004	1.00	49,300	1.00	49,300	1.00	49,300	1.00
REIMBURSEMENT OFFICER I	40,627	1.41	59,374	2.00	59,374	2.00	59,374	2.00
REIMBURSEMENT OFFICER II	19,103	0.59	33,256	1.00	33,256	1.00	33,256	1.00
PERSONNEL CLERK	20,498	0.68	30,421	1.00	30,421	1.00	30,421	1.00
SECURITY OFCR I	197,078	7.80	203,756	8.00	203,756	8.00	203,756	8.00
SECURITY OFCR II	26,858	1.00	27,129	1.00	27,129	1.00	27,129	1.00
SECURITY OFCR III	33,154	0.99	32,940	1.00	32,940	1.00	32,940	1.00
CUSTODIAL WORKER I	343,586	16.98	329,110	16.50	329,110	19.98	329,110	19.98
CUSTODIAL WORKER II	44,019	1.99	46,065	2.00	46,065	2.00	46,065	2.00
HOUSEKEEPER I	27,604	0.90	31,062	1.00	31,062	1.00	31,062	1.00
COOK I	99,210	4.63	108,587	5.00	108,587	5.00	108,587	5.00
COOK II	18,471	0.75	24,896	1.00	24,896	1.00	24,896	1.00
COOK III	20,476	0.75	27,569	1.00	27,569	1.00	27,569	1.00

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# REPORT 10 - FY 2015 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
DINING ROOM SPV	22,635	0.99	25,707	1.00	25,707	1.00	25,707	1.00
FOOD SERVICE HELPER I	331,298	16.64	387,435	19.00	387,435	23.00	387,435	23.00
FOOD SERVICE HELPER II	62,527	2.88	70,152	3.00	70,152	3.00	70,152	3.00
DIETITIAN I	25,666	0.64	40,287	1.00	40,287	1.00	40,287	1.00
DIETITIAN II	3,290	0.07	35	0.00	0	0.00	0	0.00
DIETITIAN III	36,549	0.78	46,322	1.00	46,357	1.00	46,357	1.00
ACADEMIC TEACHER III	36,642	1.00	45,355	1.00	45,355	1.00	45,355	1.00
SPECIAL EDUC TEACHER II	35,311	1.00	36,885	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	30	0.00	36,915	1.00	36,915	1.00
MEDICAL LABORATORY TECH I	22,410	1.00	23,579	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	23,579	1.00	23,579	1.00
PHYSICIAN	469,037	3.56	378,575	3.58	378,575	3.58	378,575	3.58
SR PSYCHIATRIST	32,344	0.21	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	390,197	13.39	402,074	13.00	367,982	12.00	367,982	12.00
SECURITY AIDE II PSY	76,046	2.23	110,388	3.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,380,103	157.01	3,246,262	150.98	3,246,262	150.98	3,246,262	150.98
PSYCHIATRIC TECHNICIAN II	512,244	20.83	553,655	21.70	553,655	21.70	553,655	21.70
LPN II GEN	183,553	5.49	187,062	5.50	331,542	9.50	331,542	9.50
REGISTERED NURSE I	0	0.00	480	0.00	0	0.00	0	0.00
REGISTERED NURSE	597,725	12.18	615,734	14.00	285,530	7.00	285,530	7.00
REGISTERED NURSE SENIOR	2,238,437	43.51	2,139,958	43.11	2,561,048	52.00	2,561,048	52.00
REGISTERED NURSE - CLIN OPERS	167,799	2.96	160,228	3.00	170,230	3.00	170,230	3.00
REGISTERED NURSE SUPERVISOR	417,996	6.44	301,846	5.66	367,062	6.65	367,062	6.65
ASSOC PSYCHOLOGIST II	0	0.00	46,221	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	10,811	0.18	106,956	2.00	131,956	3.00	131,956	3.00
PSYCHOLOGIST II	83,491	1.20	170,215	3.00	140,776	2.00	140,776	2.00
ACTIVITY AIDE II	160,597	6.83	191,187	8.00	191,187	8.00	191,187	8.00
ACTIVITY THER	17,226	0.67	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	54,603	2.00	59,759	2.00	59,759	2.00	59,759	2.00
WORKSHOP SPV II	27,650	1.00	26,125	1.00	26,125	1.00	26,125	1.00
COUNSELOR IN TRAINING	47,931	1.46	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	29,363	0.79	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2015 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR II	239,271	5.60	261,894	6.00	351,869	8.00	351,869	8.00
WORKSHOP PROGRAM COOR	36,642	1.00	80,926	2.00	37,172	1.00	37,172	1.00
MUSIC THER I	58,950	1.84	65,627	2.00	65,627	2.00	65,627	2.00
MUSIC THER III	38,009	1.00	35,797	1.00	35,797	1.00	35,797	1.00
RECREATIONAL THER I	163,297	5.00	196,887	6.00	196,887	6.00	196,887	6.00
RECREATIONAL THER II	154,757	4.00	154,606	4.00	154,606	4.00	154,606	4.00
BEHAVIORAL TECHNICIAN TRNE	34,271	1.54	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	56,640	2.25	100,160	4.00	100,160	4.00	100,160	4.00
BEHAVIORAL TECHNICIAN SUPV	27,302	1.00	29,433	1.00	29,433	1.00	29,433	1.00
PROGRAM SPECIALIST I MH	130,600	3.00	127,317	2.70	170,823	3.80	170,823	3.80
PROGRAM SPECIALIST II MH	52,134	1.00	51,325	1.00	51,325	1.00	51,325	1.00
QUALITY ASSURANCE SPEC MH	46,870	1.00	47,150	1.00	47,150	1.00	47,150	1.00
CLINICAL CASEWORK ASST I	5,758	0.17	30,844	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	142,811	4.37	198,749	6.00	165,625	5.00	165,625	5.00
LICENSED CLINICAL SOCIAL WKR	204,721	4.38	247,707	6.00	247,707	6.00	247,707	6.00
CLIN CASEWORK PRACTITIONER I	87,840	2.58	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	235,065	6.41	191,830	5.00	255,798	7.00	255,798	7.00
CLINICAL SOCIAL WORK SPV	108,442	2.17	138,646	3.00	100,000	2.00	100,000	2.00
LABORER I	277	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	72,529	3.00	72,532	3.00	72,532	3.00	72,532	3.00
FIRE & SAFETY SPEC	34,998	0.87	39,659	1.00	39,659	1.00	39,659	1.00
COSMETOLOGIST	23,849	1.00	27,160	1.00	27,160	1.00	27,160	1.00
FISCAL & ADMINISTRATIVE MGR B1	43,327	0.75	56,722	1.00	56,722	1.00	56,722	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,862	0.50	36,862	0.50	36,862	0.50
HUMAN RESOURCES MGR B2	32,114	0.49	32,232	0.50	32,232	0.50	32,232	0.50
NUTRITION/DIETARY SVCS MGR B1	42,455	0.75	53,485	1.00	53,485	1.00	53,485	1.00
MENTAL HEALTH MGR B1	170,426	3.16	223,243	4.00	167,433	3.00	167,433	3.00
MENTAL HEALTH MGR B2	106,408	1.61	134,670	2.00	100,154	1.50	100,154	1.50
MENTAL HEALTH MGR B3	66,285	0.92	77,144	1.00	77,144	1.00	77,144	1.00
REGISTERED NURSE MANAGER B1	189,797	3.00	186,579	3.00	186,579	3.00	186,579	3.00
REGISTERED NURSE MANAGER B2	84,417	1.24	65,402	1.00	135,413	2.00	135,413	2.00
REGISTERED NURSE MANAGER B3	58,870	0.75	65,495	1.00	65,495	1.00	65,495	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	44,994	0.52	0	0.00	83,655	1.00	83,655	1.00
PASTORAL COUNSELOR	17,431	0.47	18,465	0.50	18,465	0.50	18,465	0.50
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	223,463	0.00	103,573	7.48	103,573	0.00	103,573	0.00
TYPIST	5,627	0.25	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,518	0.87	0	0.00	9,662	0.50	9,662	0.50
MISCELLANEOUS PROFESSIONAL	17,621	0.40	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	275	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,365	0.42	0	0.00	9,774	0.49	9,774	0.49
STAFF PHYSICIAN SPECIALIST	1,007,921	5.25	1,186,803	9.54	1,205,536	9.54	1,205,536	9.54
CONSULTING PHYSICIAN	61,390	0.42	166,000	2.00	166,000	2.00	166,000	2.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	129,068	1.50	45,413	0.50	45,413	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	105,250	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	54,714	1.54	72,400	2.00	72,400	2.00	72,400	2.00
DIRECT CARE AIDE	100	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	346	0.01	0	0.00	0	0.00	0	0.00
THERAPIST	11,137	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	91,024	2.26	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,900	0.25	0	0.00	0	0.00	0	0.00
PHARMACIST	6,953	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,156,443</b>	<b>475.42</b>	<b>16,771,556</b>	<b>503.00</b>	<b>16,808,649</b>	<b>503.42</b>	<b>16,808,649</b>	<b>503.42</b>
TRAVEL, IN-STATE	19,623	0.00	12,023	0.00	19,023	0.00	19,023	0.00
TRAVEL, OUT-OF-STATE	2,276	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,145,582	0.00	1,095,304	0.00	1,145,304	0.00	1,145,304	0.00
PROFESSIONAL DEVELOPMENT	72,503	0.00	22,800	0.00	72,800	0.00	72,800	0.00
COMMUNICATION SERV & SUPP	86,701	0.00	110,990	0.00	103,990	0.00	103,990	0.00
PROFESSIONAL SERVICES	1,056,017	0.00	1,476,115	0.00	1,359,115	0.00	1,359,115	0.00
HOUSEKEEPING & JANITORIAL SERV	615	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	57,958	0.00	40,335	0.00	55,335	0.00	55,335	0.00
OFFICE EQUIPMENT	32,745	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	167,474	0.00	120,596	0.00	105,596	0.00	105,596	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	26,247	0.00	500	0.00	15,500	0.00	15,500	0.00
BUILDING LEASE PAYMENTS	8,890	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	6,074	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	97,834	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL - EE</b>	<b>2,780,539</b>	<b>0.00</b>	<b>2,938,663</b>	<b>0.00</b>	<b>2,938,663</b>	<b>0.00</b>	<b>2,938,663</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,936,982</b>	<b>475.42</b>	<b>\$19,710,219</b>	<b>503.00</b>	<b>\$19,747,312</b>	<b>503.42</b>	<b>\$19,747,312</b>	<b>503.42</b>
<b>GENERAL REVENUE</b>	<b>\$18,495,586</b>	<b>474.82</b>	<b>\$19,132,135</b>	<b>502.25</b>	<b>\$19,132,135</b>	<b>502.25</b>	<b>\$19,132,135</b>	<b>502.25</b>
<b>FEDERAL FUNDS</b>	<b>\$441,396</b>	<b>0.60</b>	<b>\$578,084</b>	<b>0.75</b>	<b>\$615,177</b>	<b>1.17</b>	<b>\$615,177</b>	<b>1.17</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	331	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	248	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	12	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	796	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	159	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	136	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	228	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	205	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	158	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,305	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	207	0.01	0	0.00	0	0.00	0	0.00
COOK I	325	0.02	0	0.00	0	0.00	0	0.00
COOK II	356	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,273	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN II	38	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	658	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	4,408	0.15	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	2,329	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	80,151	3.73	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	14,463	0.59	0	0.00	0	0.00	0	0.00
LPN II GEN	5,017	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	9,685	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	33,575	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,237	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	237	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	229	0.01	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	278	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	94	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	222	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	216	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	289	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	188	0.01	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
LICENSED CLINICAL SOCIAL WKR	182	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	304	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	175	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,148	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	161,992	0.00	161,992	0.00	161,992	0.00
<b>TOTAL - PS</b>	<b>161,863</b>	<b>6.01</b>	<b>161,992</b>	<b>0.00</b>	<b>161,992</b>	<b>0.00</b>	<b>161,992</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$161,863</b>	<b>6.01</b>	<b>\$161,992</b>	<b>0.00</b>	<b>\$161,992</b>	<b>0.00</b>	<b>\$161,992</b>	<b>0.00</b>
GENERAL REVENUE	\$161,863	6.01	\$161,992	0.00	\$161,992	0.00	\$161,992	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO - PUB BLDG</b>								
<b>CORE</b>								
SUPPLIES	3,631	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL SERVICES	7,812	0.00	5,500	0.00	5,500	0.00	5,500	0.00
HOUSEKEEPING & JANITORIAL SERV	28,081	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	8,249	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	6,152	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	579	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
<b>TOTAL - EE</b>	<b>53,925</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$53,925</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$53,925</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	25,443	1.00	25,735	1.00	25,464	1.00	25,464	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,228	0.97	25,338	1.00	25,068	1.00	25,068	1.00
ADMIN OFFICE SUPPORT ASSISTANT	124,321	3.64	128,198	4.00	128,198	4.00	162,537	5.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	58,199	2.00
OFFICE SUPPORT ASST (KEYBRD)	145,090	5.75	152,502	6.00	152,502	6.00	152,502	6.00
SR OFC SUPPORT ASST (KEYBRD)	224,551	8.50	251,626	9.50	251,626	9.50	251,626	9.50
OFFICE SERVICES ASST	46,156	1.47	64,234	2.00	64,234	2.00	64,234	2.00
INFORMATION TECHNOLOGIST IV	655	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	31,379	1.31	23,789	1.00	48,588	2.00	48,588	2.00
STOREKEEPER I	46,542	1.69	55,889	2.00	26,724	1.00	26,724	1.00
STOREKEEPER II	31,774	1.00	32,076	1.00	31,800	1.00	31,800	1.00
ACCOUNT CLERK I	33,156	1.35	25,338	1.00	25,068	1.00	25,068	1.00
ACCOUNT CLERK II	118,251	4.69	160,618	6.00	160,618	6.00	211,305	8.00
ACCOUNTANT I	67,497	1.98	110,922	3.00	68,194	2.00	98,637	3.00
ACCOUNTANT II	47,050	1.00	47,196	1.00	46,908	1.00	87,412	2.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	49,495	1.00
PERSONNEL ANAL II	45,994	1.00	46,248	1.00	46,248	1.00	46,248	1.00
EXECUTIVE I	36,499	0.96	0	0.00	35,340	1.00	35,340	1.00
EXECUTIVE II	13,359	0.29	47,231	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	39,563	0.74	0	0.00	53,244	1.00	53,244	1.00
MANAGEMENT ANALYSIS SPEC I	20,418	0.44	47,196	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	50,047	1.00	50,379	1.00	50,088	1.00	50,088	1.00
REIMBURSEMENT OFFICER I	16,377	0.53	30,954	1.00	31,236	1.00	60,669	2.00
REIMBURSEMENT OFFICER III	40,227	1.00	40,543	1.00	40,260	1.00	40,260	1.00
PERSONNEL CLERK	33,585	1.00	33,789	1.00	33,516	1.00	33,516	1.00
SECURITY OFCR I	381,767	14.98	392,840	15.00	392,840	15.00	392,840	15.00
SECURITY OFCR II	104,848	3.67	113,101	4.00	116,064	4.00	116,064	4.00
CH SECURITY OFCR	21,550	0.54	32,050	1.00	43,356	1.00	43,356	1.00
CUSTODIAL WORKER I	355,942	16.70	388,844	18.00	351,936	17.00	351,936	17.00
CUSTODIAL WORKER II	78,979	3.11	73,974	3.00	73,944	3.00	73,944	3.00
CUSTODIAL WORK SPV	54,328	2.00	54,880	2.00	54,336	2.00	54,336	2.00
HOUSEKEEPER II	35,311	1.00	35,619	1.00	35,898	1.00	35,898	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
COOK I	23,261	1.04	22,696	1.00	22,428	1.00	22,428	1.00
COOK II	58,610	2.54	70,220	3.00	69,408	3.00	69,408	3.00
COOK III	32,031	1.10	27,596	1.00	27,744	1.00	27,744	1.00
FOOD SERVICE MGR I	41,094	1.04	39,762	1.00	39,480	1.00	39,480	1.00
DINING ROOM SPV	26,195	1.05	25,338	1.00	25,068	1.00	25,068	1.00
FOOD SERVICE HELPER I	209,511	9.95	192,469	9.00	211,300	10.00	211,300	10.00
FOOD SERVICE HELPER II	0	0.00	26,137	1.00	0	0.00	0	0.00
DIETITIAN II	46,099	1.00	46,243	1.00	45,960	1.00	45,960	1.00
MEDICAL LABORATORY TECH II	29,650	1.02	30,539	1.00	29,100	1.00	29,100	1.00
PSYCHIATRIC TECHNICIAN I	1,810,130	77.68	2,601,846	90.55	2,664,522	89.55	2,664,522	89.55
PSYCHIATRIC TECHNICIAN II	399,852	15.49	492,847	15.00	544,100	16.00	544,100	16.00
LPN I GEN	87,306	2.86	66,020	2.00	66,020	2.00	66,020	2.00
LPN II GEN	259,955	8.00	345,568	10.00	345,568	10.00	345,568	10.00
REGISTERED NURSE I	4,395	0.08	88,193	2.00	42,000	1.00	0	0.00
REGISTERED NURSE	149,276	2.91	252,553	5.00	202,457	4.00	244,457	5.00
REGISTERED NURSE SENIOR	948,803	17.48	792,961	14.00	889,250	16.00	889,250	16.00
REGISTERED NURSE - CLIN OPERS	197,077	3.00	138,812	2.00	201,060	3.00	201,060	3.00
REGISTERED NURSE SUPERVISOR	201,353	2.95	285,926	4.00	205,272	3.00	205,272	3.00
PSYCHOLOGIST I	66,930	1.00	67,289	1.00	66,984	1.00	66,984	1.00
PSYCHOLOGIST II	139,770	2.06	136,019	2.00	136,848	2.00	136,848	2.00
ACTIVITY AIDE I	23,301	1.04	23,594	1.00	23,594	1.00	23,594	1.00
ACTIVITY AIDE II	36,911	1.61	48,618	2.00	48,618	2.00	48,618	2.00
ACTIVITY AIDE III	26,826	1.04	26,345	1.00	25,884	1.00	25,884	1.00
ACTIVITY THERAPY COOR	66,930	1.00	67,289	1.00	66,984	1.00	66,984	1.00
MUSIC THER I	37,825	1.01	37,625	1.00	37,344	1.00	37,344	1.00
RECREATIONAL THER I	216,175	5.85	185,913	5.00	222,192	6.00	222,192	6.00
RECREATIONAL THER II	125,961	3.05	124,679	3.00	124,679	3.00	124,679	3.00
PROGRAM SPECIALIST II MH	43,321	1.00	43,641	1.00	43,356	1.00	43,356	1.00
COMM MNTL HLTH SERVICES SPV	280,169	5.93	290,024	6.00	284,403	6.00	284,403	6.00
STAFF DEVELOPMENT OFCR MH	52,598	0.99	53,538	1.00	53,244	1.00	53,244	1.00
QUALITY ASSURANCE SPEC MH	99,003	2.00	99,665	2.00	99,084	2.00	141,603	3.00
CLINICAL CASEWORK ASST I	58,500	2.12	56,882	2.00	83,748	3.00	83,748	3.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
CLINICAL CASEWORK ASST II	88,755	2.80	96,889	3.00	61,968	2.00	61,968	2.00
LICENSED CLINICAL SOCIAL WKR	212,407	4.66	252,050	5.50	252,050	5.50	300,421	6.50
CLIN CASEWORK PRACTITIONER I	23,005	0.69	0	0.00	34,092	1.00	34,092	1.00
CLINICAL SOCIAL WORK SPV	48,093	1.00	48,421	1.00	48,132	1.00	48,132	1.00
INVESTIGATOR I	79,511	2.05	36,952	1.00	36,672	1.00	36,672	1.00
MOTOR VEHICLE DRIVER	52,490	2.01	52,763	2.00	52,200	2.00	52,200	2.00
LOCKSMITH	35,472	1.00	35,619	1.00	35,340	1.00	35,340	1.00
FIRE & SAFETY SPEC	37,759	1.01	36,952	1.00	38,040	1.00	38,040	1.00
FISCAL & ADMINISTRATIVE MGR B1	31,400	0.50	31,577	0.50	31,426	0.50	31,426	0.50
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,754	0.50	37,628	0.50	37,628	0.50
HUMAN RESOURCES MGR B2	33,044	0.50	33,223	0.50	33,071	0.50	33,071	0.50
NUTRITION/DIETARY SVCS MGR B1	52,346	1.00	52,462	1.00	52,169	1.00	52,169	1.00
MENTAL HEALTH MGR B1	58,258	1.00	52,409	1.00	59,928	1.00	59,928	1.00
MENTAL HEALTH MGR B2	346,058	5.16	377,204	5.50	364,812	5.50	364,812	5.50
MENTAL HEALTH MGR B3	74,206	1.00	74,455	1.00	74,206	1.00	74,206	1.00
REGISTERED NURSE MANAGER B2	71,292	1.00	75,107	1.00	71,292	1.00	71,292	1.00
REGISTERED NURSE MANAGER B3	81,758	1.00	86,096	1.00	81,758	1.00	81,758	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	94,444	1.16	82,444	1.00	82,194	1.00	82,194	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	41,878	2.07	41,037	2.00	40,456	2.00	40,456	2.00
MANAGER	9,600	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,660	0.40	17,945	0.50	17,805	0.50	17,805	0.50
MISCELLANEOUS PROFESSIONAL	77,548	1.53	15,440	0.50	15,300	0.50	15,300	0.50
COOK	9,930	0.42	0	0.00	0	0.00	0	0.00
EDUCATIONALAIDE	25,155	1.01	0	0.00	0	0.00	0	0.00
COUNSELOR	7,908	0.32	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	910,090	18.04	912,596	18.00	912,596	18.00	912,596	18.00
STAFF PHYSICIAN	50,241	0.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	805,006	4.60	1,059,571	5.00	1,014,618	5.00	1,014,618	5.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,538	0.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	81,426	2.00	82,060	2.00	81,493	2.00	81,493	2.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
DIRECT CARE AIDE	188,756	7.55	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	40,372	1.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	146,246	2.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	19,888	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	178,863	5.10	141,563	4.00	140,452	4.00	140,452	4.00
PHARMACIST	5,794	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,555	0.27	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,225,568</b>	<b>338.05</b>	<b>13,076,108</b>	<b>342.05</b>	<b>13,076,108</b>	<b>342.05</b>	<b>13,460,098</b>	<b>353.05</b>
TRAVEL, IN-STATE	16,219	0.00	22,469	0.00	20,000	0.00	28,000	0.00
TRAVEL, OUT-OF-STATE	930	0.00	0	0.00	50	0.00	50	0.00
SUPPLIES	700,490	0.00	945,234	0.00	940,000	0.00	953,169	0.00
PROFESSIONAL DEVELOPMENT	23,974	0.00	30,000	0.00	30,000	0.00	34,000	0.00
COMMUNICATION SERV & SUPP	112,687	0.00	105,000	0.00	125,000	0.00	125,000	0.00
PROFESSIONAL SERVICES	1,200,297	0.00	1,167,044	0.00	1,200,074	0.00	1,200,074	0.00
HOUSEKEEPING & JANITORIAL SERV	64,477	0.00	70,000	0.00	65,000	0.00	65,000	0.00
M&R SERVICES	66,129	0.00	75,700	0.00	75,700	0.00	75,700	0.00
MOTORIZED EQUIPMENT	66,814	0.00	50,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	48,975	0.00	45,000	0.00	55,000	0.00	55,000	0.00
OTHER EQUIPMENT	96,811	0.00	105,327	0.00	105,000	0.00	105,000	0.00
PROPERTY & IMPROVEMENTS	17,047	0.00	30,000	0.00	30,000	0.00	30,000	0.00
EQUIPMENT RENTALS & LEASES	41,979	0.00	51,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	19,970	0.00	11,600	0.00	13,000	0.00	13,000	0.00
<b>TOTAL - EE</b>	<b>2,476,799</b>	<b>0.00</b>	<b>2,708,374</b>	<b>0.00</b>	<b>2,708,824</b>	<b>0.00</b>	<b>2,733,993</b>	<b>0.00</b>
REFUNDS	0	0.00	500	0.00	50	0.00	50	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>50</b>	<b>0.00</b>	<b>50</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,702,367</b>	<b>338.05</b>	<b>\$15,784,982</b>	<b>342.05</b>	<b>\$15,784,982</b>	<b>342.05</b>	<b>\$16,194,141</b>	<b>353.05</b>
<b>GENERAL REVENUE</b>	<b>\$14,053,706</b>	<b>337.59</b>	<b>\$14,849,001</b>	<b>341.50</b>	<b>\$14,849,001</b>	<b>341.50</b>	<b>\$15,258,160</b>	<b>352.50</b>
<b>FEDERAL FUNDS</b>	<b>\$648,661</b>	<b>0.46</b>	<b>\$935,981</b>	<b>0.55</b>	<b>\$935,981</b>	<b>0.55</b>	<b>\$935,981</b>	<b>0.55</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	103,629	4.46	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	30,137	1.16	0	0.00	0	0.00	0	0.00
LPN I GEN	14,369	0.47	0	0.00	0	0.00	0	0.00
LPN II GEN	13,430	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,875	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	64,039	1.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7,992	0.32	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	912	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,125	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	244,709	0.00	244,709	0.00	244,709	0.00
<b>TOTAL - PS</b>	<b>244,508</b>	<b>8.21</b>	<b>244,709</b>	<b>0.00</b>	<b>244,709</b>	<b>0.00</b>	<b>244,709</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$244,508</b>	<b>8.21</b>	<b>\$244,709</b>	<b>0.00</b>	<b>\$244,709</b>	<b>0.00</b>	<b>\$244,709</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$244,508</b>	<b>8.21</b>	<b>\$244,709</b>	<b>0.00</b>	<b>\$244,709</b>	<b>0.00</b>	<b>\$244,709</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: State Operated Adult Facilities</b>									
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>									
	<b>State Operated Adult Facilities</b>								<b>TOTAL</b>
<b>GR</b>	118,747,202								118,747,202
<b>FEDERAL</b>	5,277,411								5,277,411
<b>OTHER</b>	250,000								250,000
<b>TOTAL</b>	124,274,613	0	0	0	0	0	0	0	124,274,613

**1. What does this program do?**

State operated adult facilities provide long term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts, civilly committed sexually violent predators and those admitted voluntarily by guardian. These patients present danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. DBH's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: State Operated Adult Facilities**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**1. What does this program do? (Continued)**

In the past three years the Department of Mental Health (DMH) has changed its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. These goals are being realized as we continue to identify patients currently in long term inpatient settings appropriate to transition into community settings supported by new intensive community programs. Over the last few years, DMH closed its remaining psychiatric emergency rooms and five acute units and moved minimum security patients from Fulton State Hospital (FSH) to newer state hospital inpatient beds. Additionally, a high security satellite Sexual Offender Rehabilitation Treatment Services (SORTS) program was created at Fulton State Hospital to accommodate growth of referrals from the Department of Corrections. A specialized inpatient unit at Kansas City's Center for Behavioral Medicine (CBM) and two specialized units at St. Louis Metropolitan Psychiatric Center (MPC) will perform competency restoration for court committed individuals incarcerated as Incompetent to Stand Trial. These changes have expanded services at CBM and replaced acute unit closures at Metropolitan St. Louis Psychiatric Center.

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

Sections 632.010.2 and 632.010.2(1) RSMo

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

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

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

No.

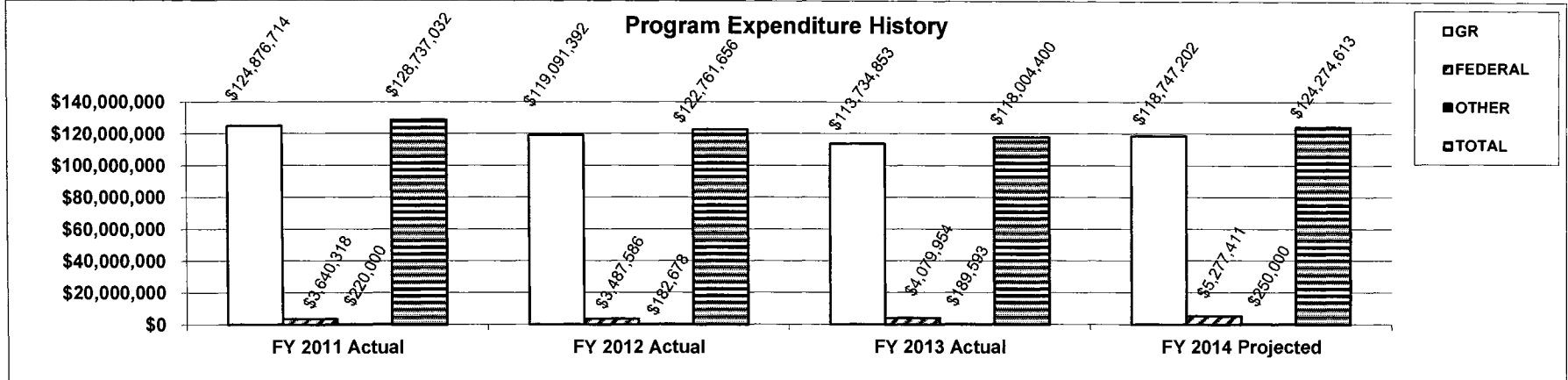
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Adult Facilities**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

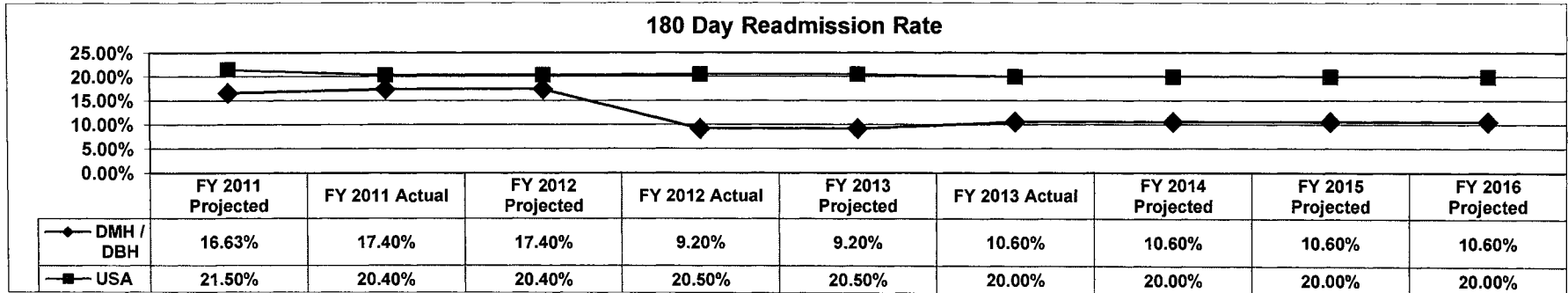


**Note:** Reduction of General Revenue in FY 2012 and FY 2013 is due to the reallocation of funding to support community initiatives following Inpatient Redesign and the closure of emergency and acute inpatient services.

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

Mental Health Interagency Payment Fund (MHIPF)

**7a. Provide an effectiveness measure.**



**Note:** This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 180 days. Missouri is well below the national average which indicates successful community placements. The change in FY 2012 DMH/DBH is a direct result of the closure of acute beds in facilities and emergency rooms. Long term facilities have fewer readmissions.

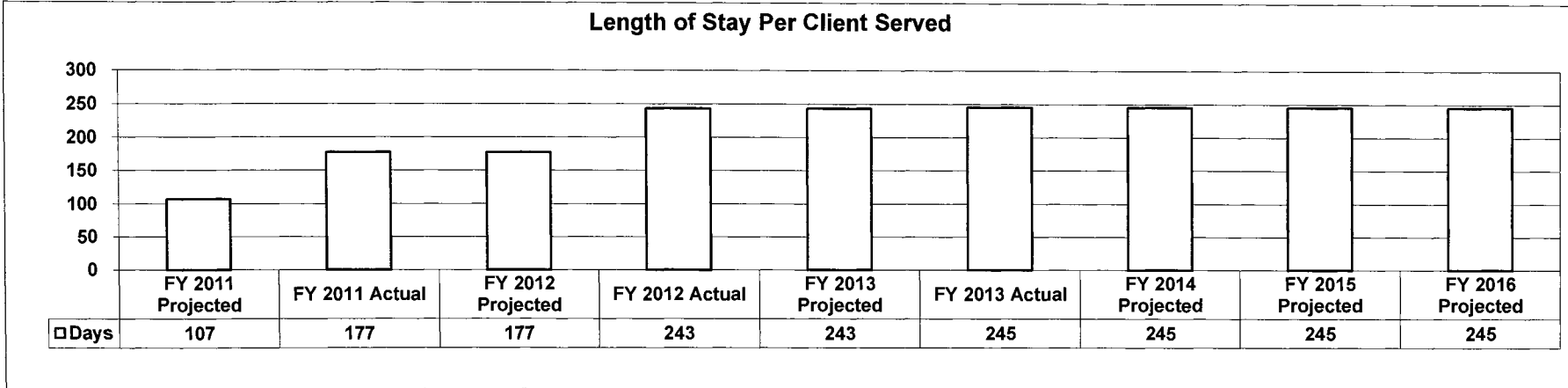
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Adult Facilities**

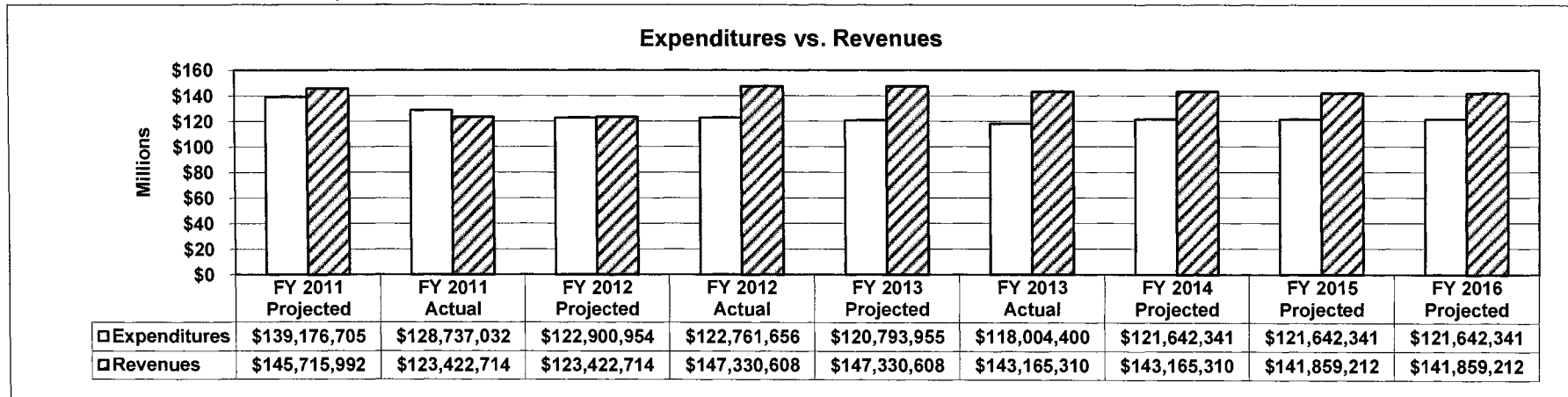
**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7a. Provide an effectiveness measure. (Cont.)**



**Note:** FY 2011-2013 reflect the trend of the Department in serving longer term clients and fewer acute, short term clients.

**7b. Provide an efficiency measure.**



**Note:** Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2011 revenue decreased due to loss of bed capacity in facilities and a Disproportionate Share review. Expenditures do not include fringe.

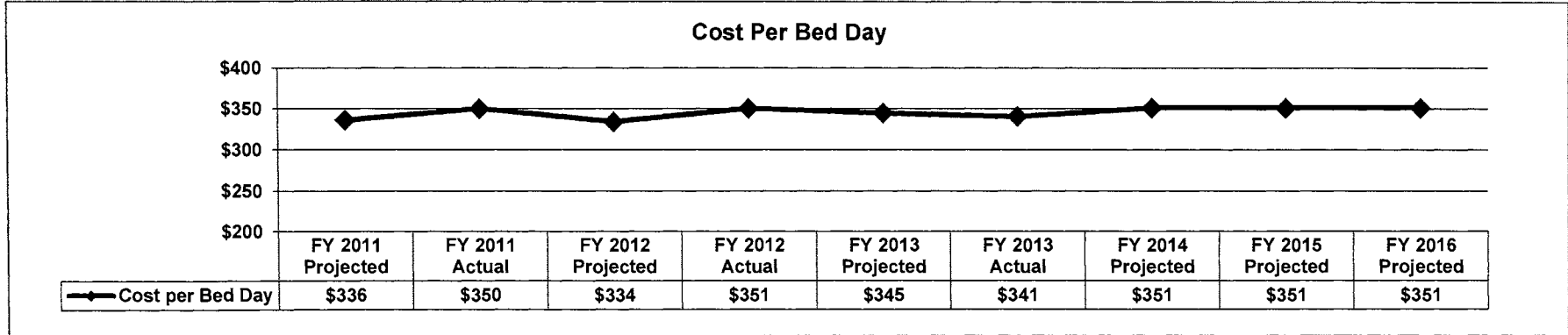
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Adult Facilities**

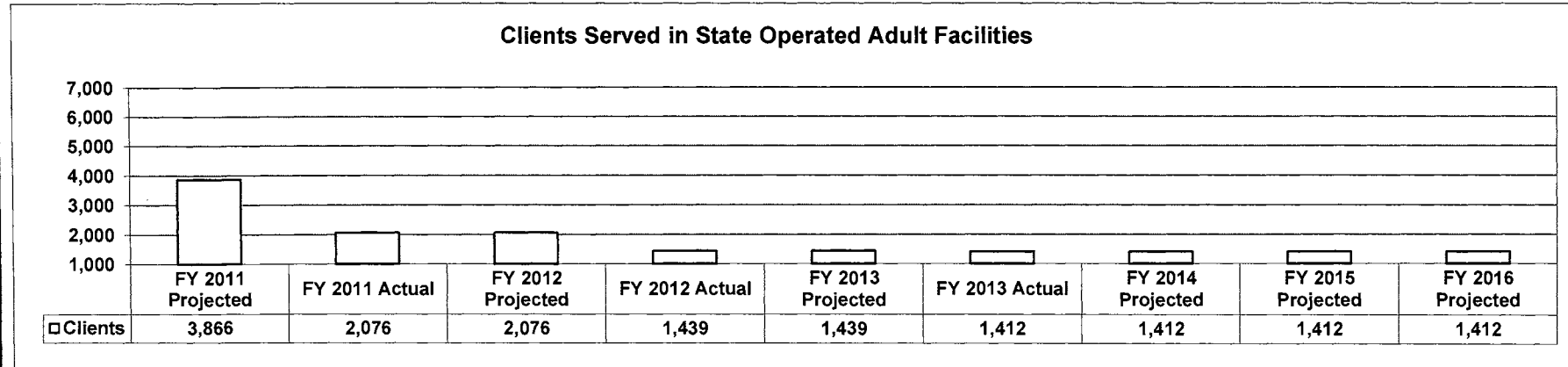
**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7b. Provide an efficiency measure. (Cont.)**



**Note:** The cost per bed day projections show a decline due to cost savings from brand named medications going generic in FY 2013.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** This graph represents an unduplicated count of clients served. The FY 2011 decrease in clients is due to closure of the emergency rooms and acute care beds at Metropolitan St. Louis Psychiatric Center and Southeast Missouri Mental Health Center, minimum security beds at Fulton State Hospital, and one residential cottage at Hawthorn Children's Psychiatric Hospital. In FY 2012, 16 beds were privatized at St. Louis Psychiatric Rehab Center as part of a Forensic Assertive Community Treatment (FACT) program.

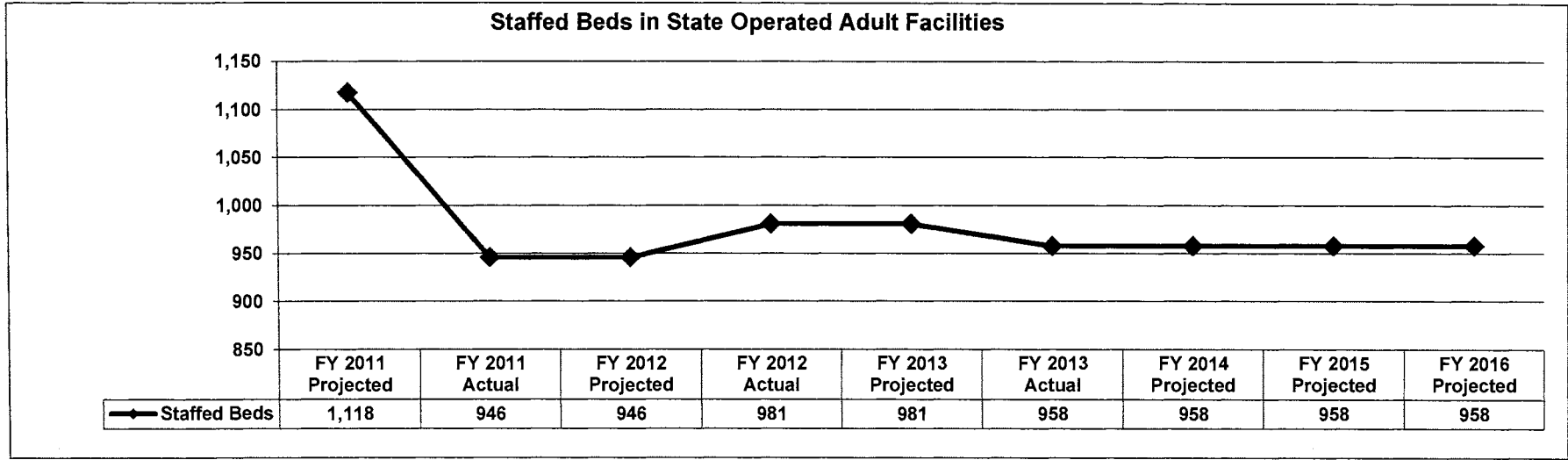
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Adult Facilities**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7c. Provide the number of clients/individuals served, if applicable. (Cont.)**



FY 2013 Actual Staffed Beds by Facility:

Fulton State Hospital:	301
Northwest MO PRC:	108
Southwest MO PRC:	16
Southeast MO MHC:	170
St. Louis PRC:	180
Metro St. Louis PC:	50
Center for Behavioral Medicine:	133
<b>Total:</b>	<b>958</b>

**Note:** Staffed bed is defined as a bed, occupied or vacant, that is physically available for which staff is on hand to attend to the patient who occupies the bed.

**Note:**

In FY 2011, Inpatient Redesign efforts continued with the completion of ward closures at Fulton State Hospital (FSH) and Metropolitan St Louis Psychiatric Center. In FY 2013 the staffed bed count declined due to the configuration of beds at FSH to maintain staffing patterns after the second 25 bed SORTS ward opened.

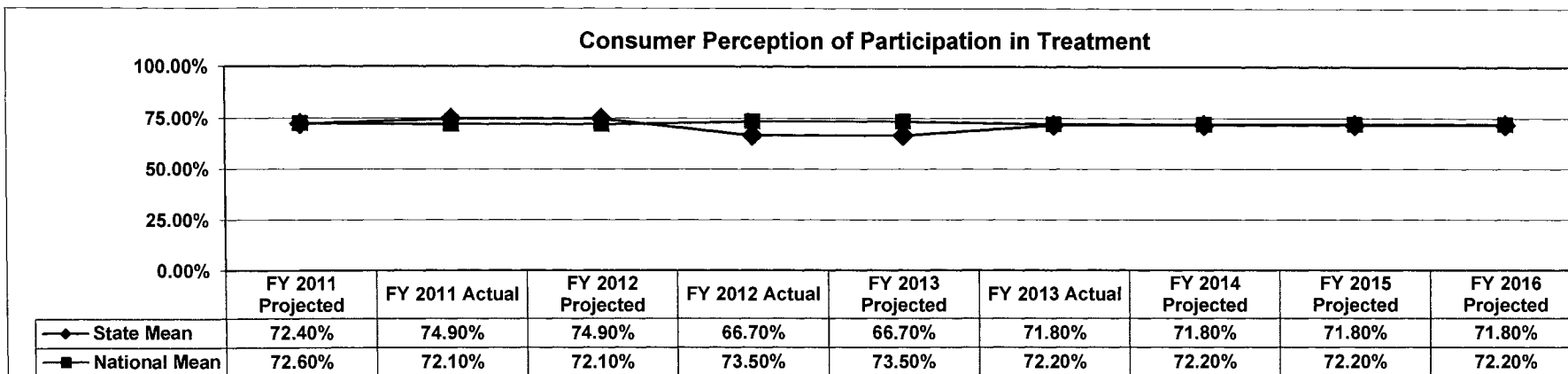
**PROGRAM DESCRIPTION**

**Department: Mental Health**

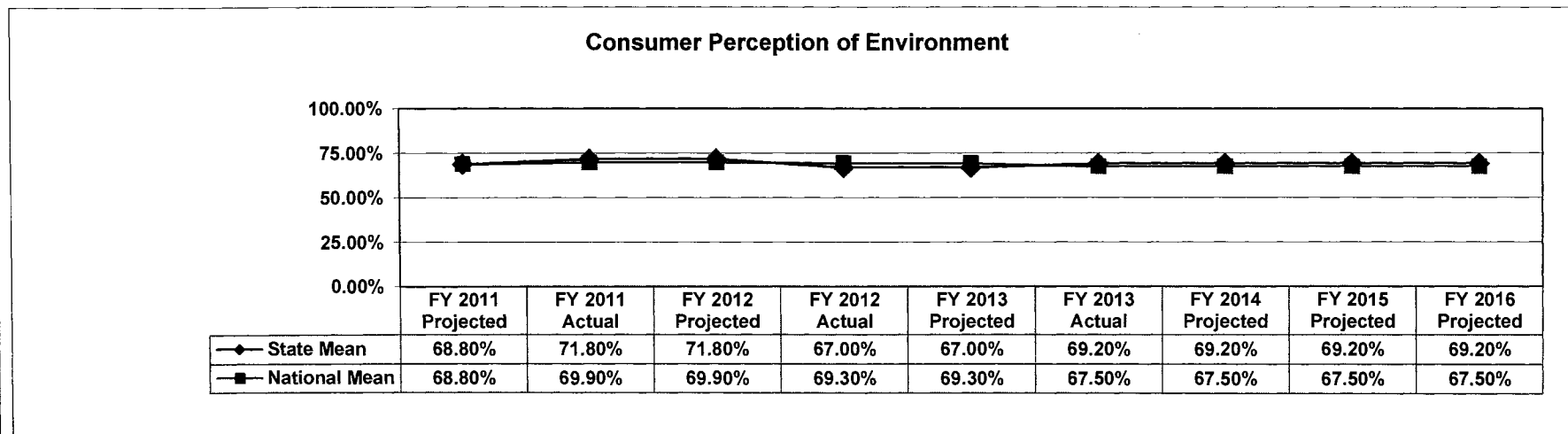
**Program Name: State Operated Adult Facilities**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7d. Provide a customer satisfaction measure, if available.**



**7d. Provide a customer satisfaction measure, if available. (Cont.)**



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. The statistical trends beginning in FY 2012 on the Inpatient Consumer Surveys reflect the shift to a larger forensically oriented client base.

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: Sex Offender Rehabilitation and Treatment Services</b>									
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>									
	<b>SE-SORTS</b>	<b>FSH-SORTS</b>							<b>TOTAL</b>
<b>GR</b>	18,008,720	6,547,087							24,555,807
<b>FEDERAL</b>	27,824	0							27,824
<b>OTHER</b>	0	0							0
<b>TOTAL</b>	18,036,544	6,547,087	0	0	0	0	0	0	24,583,631

**1. What does this program do?**

The Sex Offender Rehabilitation and Treatment Services (SORTS) provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large." In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY 2011, FY 2012 and FY 2013, funds were allocated to open new wards at Fulton State Hospital. The additional space at Fulton State Hospital, created by the FY 2011-2012 Inpatient Redesign Initiative, avoids an estimated \$72 million capital improvement proposal to build a new facility at Southeast Missouri Mental Health Center.

The original SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow SORTS to contract with jails to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring expansion of facilities beyond what is required for those committed.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.



**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Sex Offender Rehabilitation and Treatment Services**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

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

Section 632.480 through 632.513 RSMo

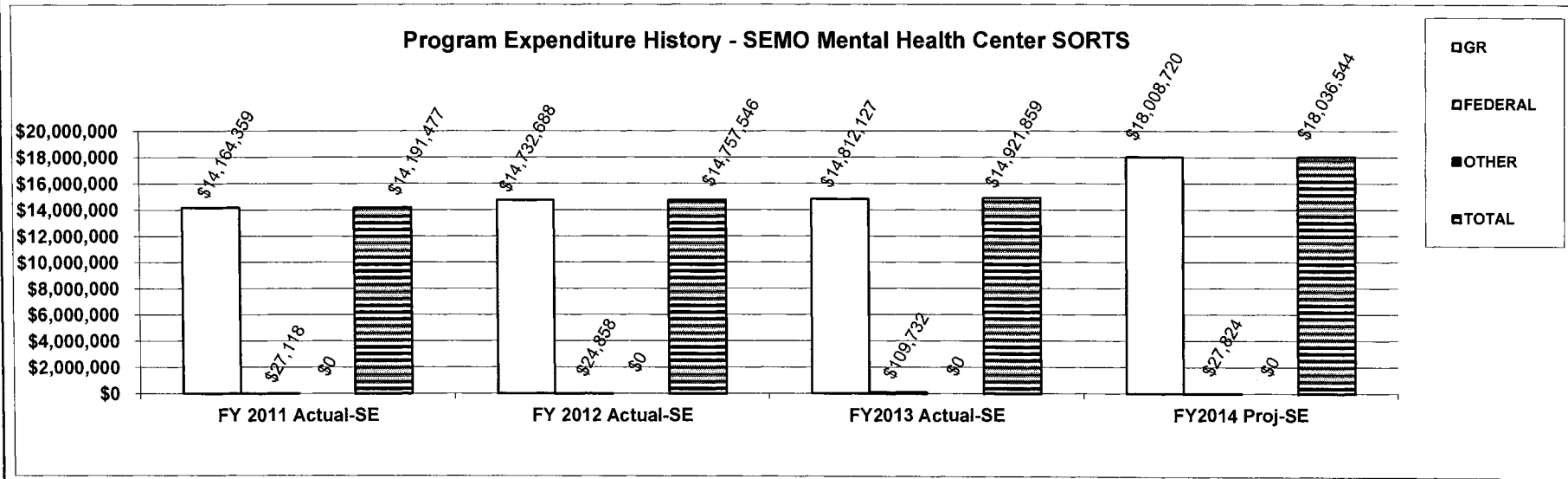
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** There are an average of 17-20 new referrals to the Department each year.

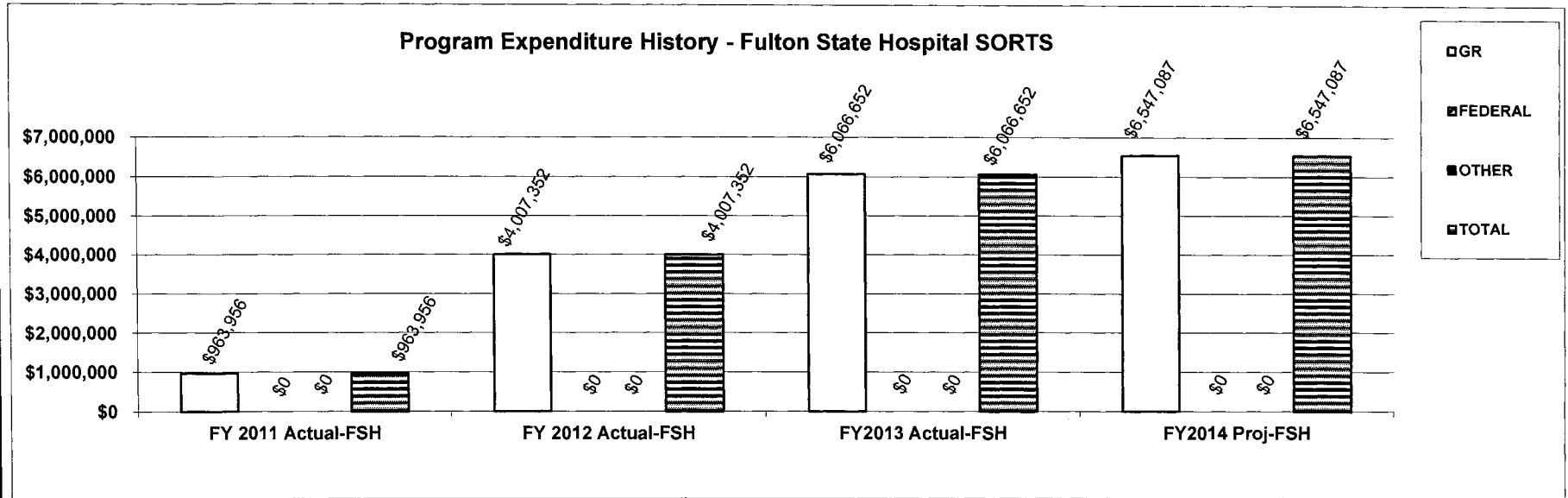
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Sex Offender Rehabilitation and Treatment Services**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Continued)**



**Note:** First SORTS ward opened at Fulton State Hospital November, 2010. There are an average of 17-20 new referrals each year.

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

None.

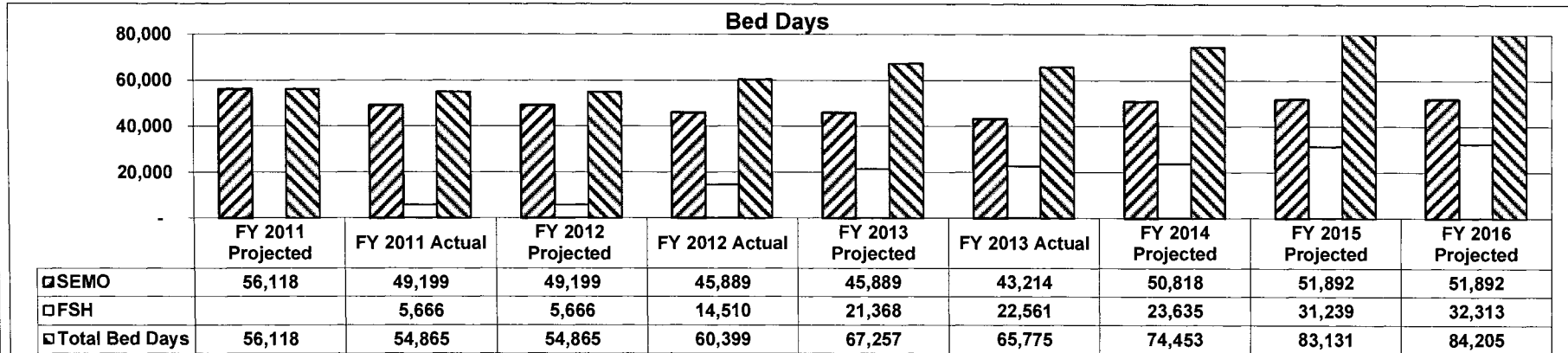
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: Sex Offender Rehabilitation and Treatment Services**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7a. Provide an effectiveness measure.**



**Note:** The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.

**Detained vs. Committed**

Status	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Detained at SORTS	2	1	2	1	1	2	0	0	0
Detained at SORTS-FSH	0	0	0	2	2	2	0	0	0
Detained in Jail	27	31	30	34	31	17	25	25	25
Committed-SE	139	136	128	127	127	118	145	145	165
Committed-FSH	25	24	50	48	73	73	75	95	95
<b>Total</b>	<b>193</b>	<b>192</b>	<b>210</b>	<b>212</b>	<b>234</b>	<b>212</b>	<b>245</b>	<b>265</b>	<b>285</b>

**Note:** The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

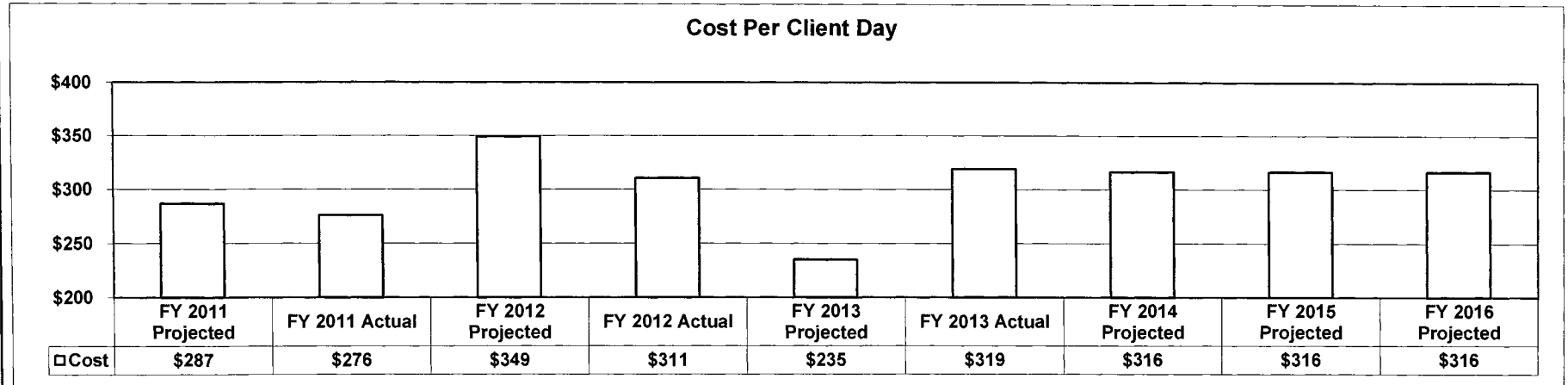
**PROGRAM DESCRIPTION**

**Department: Mental Health**

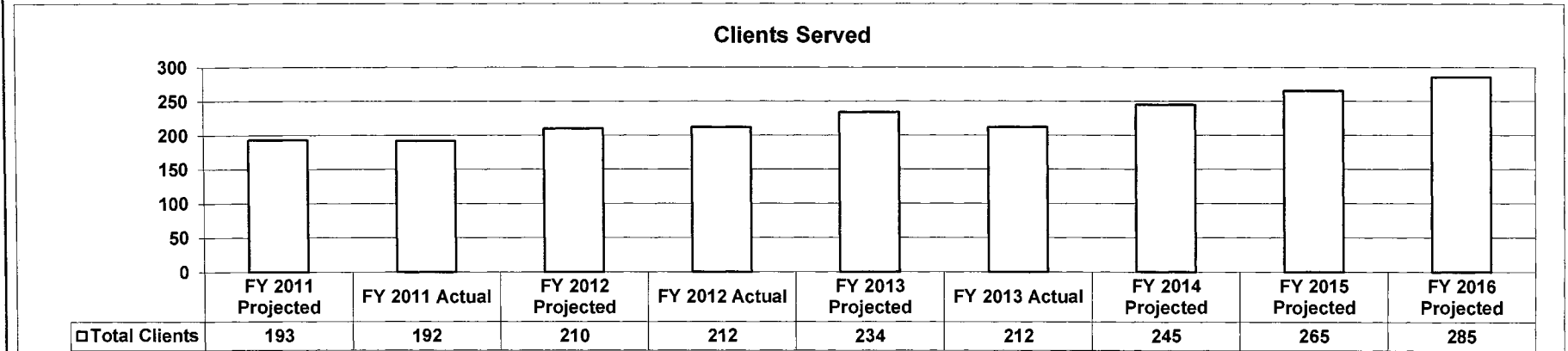
**Program Name: Sex Offender Rehabilitation and Treatment Services**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a consumer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Increased Food Costs	<b>DI#:</b> 1650007

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	128,127	0	0	128,127	EE	125,530	0	125,530
PSD	0	0	0	0	PSD	2,597	0	2,597
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>128,127</b>	<b>0</b>	<b>0</b>	<b>128,127</b>	<b>Total</b>	<b>128,127</b>	<b>0</b>	<b>128,127</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Est. Fringe**      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Increased Food Costs	<b>DI#:</b> 1650007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding request was based on an US Department of Agriculture inflationary increase of 3.0%.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 - Fulton State Hospital	2061	EE	0101	\$33,313
10.305 - Northwest MO PRC	2063	EE	0101	\$9,420
10.310 - St. Louis PRC	2064	EE	0101	\$15,595
10.315 - Southwest MO PRC	2065	EE	0101	\$2,597
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,657
10.325 - SEMO-SORTS	2246	EE	0101	\$14,340
10.325 - Southeast MO MHC	2083	EE	0101	\$21,119
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$18,905
10.335 - Hawthorn CPH	2067	EE	0101	\$3,142
10.340 - Cottonwood RTC	2066	EE	0101	\$4,039
			Sub-total CPS Facilities	\$128,127
			<b>Grand Total</b>	<b>\$128,127</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Increased Food Costs	<b>DI#:</b> 1650007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

This funding request was based on an US Department of Agriculture inflationary increase of 3.0%. Department Request funding for Southwest MO PRC was recommended in CPS Adult Community Programs due to Southwest MO PRC transition to an intensive CPR program.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	2061	EE	0101	\$33,313
10.305 - Northwest MO PRC	2063	EE	0101	\$9,420
10.310 - St. Louis PRC	2064	EE	0101	\$15,595
10.315 - Southwest MO PRC	2065	EE	0101	\$0
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,657
10.325 - SEMO-SORTS	2246	EE	0101	\$14,340
10.325 - Southeast MO MHC	2083	EE	0101	\$21,119
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$18,905
10.335 - Hawthorn CPH	2067	EE	0101	\$3,142
10.340 - Cottonwood RTC	2066	EE	0101	\$4,039
			Sub-total CPS Facilities	\$125,530
10.210 - CPS Adult Community Programs	8927	EE	0101	\$2,597
			<b>Grand Total</b>	<b>\$128,127</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	128,127		0				128,127		
<b>Total EE</b>	<b>128,127</b>		<b>0</b>		<b>0</b>		<b>128,127</b>		<b>0</b>
<b>Grand Total</b>	<b>128,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>128,127</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Increased Food Costs	<b>DI#:</b> 1650007

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

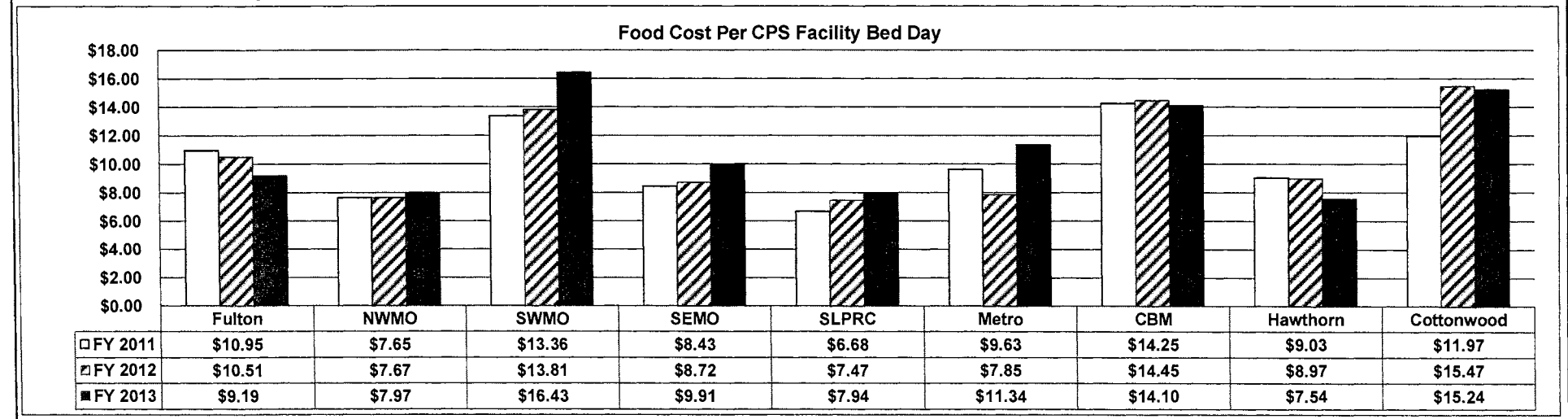
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	125,530		0				125,530		
<b>Total EE</b>	<b>125,530</b>		<b>0</b>		<b>0</b>		<b>125,530</b>		<b>0</b>
Program Distributions (800)	2,597		0				2,597		
<b>Total PSD</b>	<b>2,597</b>		<b>0</b>		<b>0</b>		<b>2,597</b>		<b>0</b>
<b>Grand Total</b>	<b>128,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>128,127</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Not applicable.

**6b. Provide an efficiency measure.**





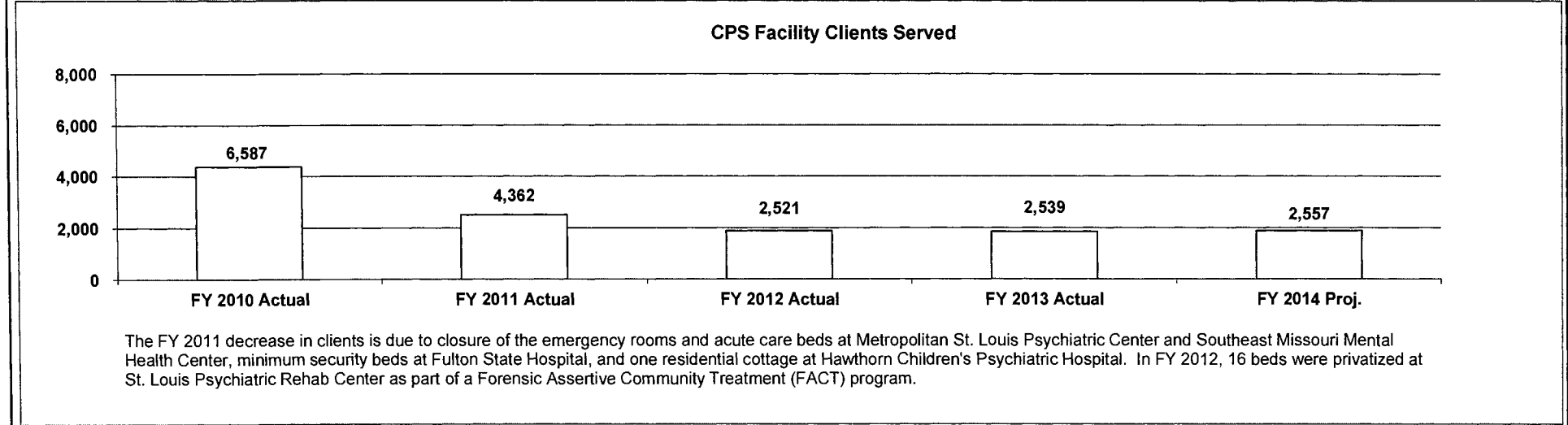
**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Increased Food Costs</u>	<b>DI#:</b> <u>1650007</u>

**6. PERFORMANCE MEASURES (Continued)**

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if applicable.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for the growing costs of food.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	0	0.00	2,597	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,597	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,597</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,597	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	33,313	0.00	33,313	0.00
TOTAL - EE	0	0.00	0	0.00	33,313	0.00	33,313	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,313</b>	<b>0.00</b>	<b>\$33,313</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,313	0.00	\$33,313	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	9,420	0.00	9,420	0.00
TOTAL - EE	0	0.00	0	0.00	9,420	0.00	9,420	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,420</b>	<b>0.00</b>	<b>\$9,420</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,420	0.00	\$9,420	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	15,595	0.00	15,595	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,595</b>	<b>0.00</b>	<b>15,595</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,595</b>	<b>0.00</b>	<b>\$15,595</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,595	0.00	\$15,595	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	2,597	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,597	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,597</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,597	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	5,657	0.00	5,657	0.00
TOTAL - EE	0	0.00	0	0.00	5,657	0.00	5,657	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,657</b>	<b>0.00</b>	<b>\$5,657</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,657	0.00	\$5,657	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	14,340	0.00	14,340	0.00
TOTAL - EE	0	0.00	0	0.00	14,340	0.00	14,340	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,340</b>	<b>0.00</b>	<b>\$14,340</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,340	0.00	\$14,340	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	21,119	0.00	21,119	0.00
TOTAL - EE	0	0.00	0	0.00	21,119	0.00	21,119	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,119</b>	<b>0.00</b>	<b>\$21,119</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,119	0.00	\$21,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	18,905	0.00	18,905	0.00
TOTAL - EE	0	0.00	0	0.00	18,905	0.00	18,905	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,905</b>	<b>0.00</b>	<b>\$18,905</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,905	0.00	\$18,905	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	3,142	0.00	3,142	0.00
TOTAL - EE	0	0.00	0	0.00	3,142	0.00	3,142	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,142</b>	<b>0.00</b>	<b>\$3,142</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,142	0.00	\$3,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Increased Food Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	4,039	0.00	4,039	0.00
TOTAL - EE	0	0.00	0	0.00	4,039	0.00	4,039	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,039</b>	<b>0.00</b>	<b>\$4,039</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,039	0.00	\$4,039	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69472C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Sex Offender Rehab and Treatment	<b>DI#:</b> 1650001
<b>Services Cost to Continue</b>	

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	293,649	0	0	293,649	PS	293,649	0	0	293,649
EE	53,882	0	0	53,882	EE	53,882	0	0	53,882
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>347,531</b>	<b>0</b>	<b>0</b>	<b>347,531</b>	<b>Total</b>	<b>347,531</b>	<b>0</b>	<b>0</b>	<b>347,531</b>
<b>FTE</b>	<b>8.14</b>	<b>0.00</b>	<b>0.00</b>	<b>8.14</b>	<b>FTE</b>	<b>8.14</b>	<b>0.00</b>	<b>0.00</b>	<b>8.14</b>

<b>Est. Fringe</b>	154,900	0	0	154,900
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	154,900	0	0	154,900
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Sex Offender Rehabilitation and Treatment Services (SORTS) program receives an average of 17 to 20 new offenders referred annually. In FY 2014, 10 months of funding was appropriated to open an additional 25 beds at Southeast Missouri Mental Health Center - SORTS in Farmington. Funding is requested in FY 2015 to cover the remaining two months of the fiscal year.

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health Budget Unit: 69472C  
 Division: Comprehensive Psychiatric Services  
 DI Name: Sex Offender Rehab and Treatment DI#: 1650001  
Services Cost to Continue

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

The request is based on a full year requirement less the amount appropriated in FY 2014. In FY 2014, 10 months were requested and appropriated. This will cover the remaining two months of the fiscal year, making the ward fully funded.

HB Section	Approp	Type	Fund	Amount	FTE
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$293,649	8.14
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	\$53,882	
			<b>Total:</b>	<b>\$347,531</b>	<b>8.14</b>

**GOVERNOR RECOMMENDS:**

Same as Request.

NEW DECISION ITEM  
 RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69472C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Sex Offender Rehab and Treatment	<b>DI#:</b> 1650001
<b>Services Cost to Continue</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
OSA-Keyboard (000022)	4,387	0.17					4,387	0.17	
Custodial Worker I (002001)	3,241	0.17					3,241	0.17	
Registered Nurse Senior (004341)	48,142	1.00					48,142	1.00	
Registered Nurse Supervisor (004343)	9,638	0.17					9,638	0.17	
Security Aide I (004303)	100,208	3.67					100,208	3.67	
Security Aide II (004304)	25,585	0.83					25,585	0.83	
LPN (004318)	15,903	0.50					15,903	0.50	
LCSW (005283)	15,039	0.33					15,039	0.33	
Staff Physician Specialist (009864)	14,084	0.08					14,084	0.08	
Psychologist II (004403)	12,717	0.17					12,717	0.17	
Psychologist I (004402)	10,478	0.17					10,478	0.17	
Rec Therapist I (004463)	6,005	0.17					6,005	0.17	
Physician (004276)	5,760	0.04					5,760	0.04	
Activity Aide II (004419)	9,226	0.33					9,226	0.33	
FSH I (002073)	3,241	0.17					3,241	0.17	
Custodial Worker (002001)	9,995	0.17					9,995	0.17	
<b>Total PS</b>	<b>293,649</b>	<b>8.14</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>293,649</b>	<b>8.14</b>	<b>0</b>
Travel, In-state (BOBC 140)	550						550		
Supplies (BOBC 190)	38,150						38,150		
Communication Serv & Supp (BOBC 340)	1,621						1,621		
Prof Srvs (BOBC 400)	13,561						13,561		
<b>Total EE</b>	<b>53,882</b>		<b>0</b>		<b>0</b>		<b>53,882</b>		<b>0</b>
<b>Grand Total</b>	<b>347,531</b>	<b>8.14</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,531</b>	<b>8.14</b>	<b>0</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <b>Mental Health</b>	Budget Unit: <b>69472C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Sex Offender Rehab and Treatment</b>	DI#: <b>1650001</b>
<b>Services Cost to Continue</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as Request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

**Detained vs. Committed**

Status	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Detained at SORTS	2	1	2	1	1	2	0	0	0
Detained at SORTS-FSH	0	0	0	2	2	2	0	0	0
Detained in Jail	27	31	30	34	31	17	25	25	25
Committed-SE	139	136	128	127	127	118	145	145	165
Committed-FSH	25	24	50	48	73	73	75	95	95
<b>Total</b>	<b>193</b>	<b>192</b>	<b>210</b>	<b>212</b>	<b>234</b>	<b>212</b>	<b>245</b>	<b>265</b>	<b>285</b>

**Note:** The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

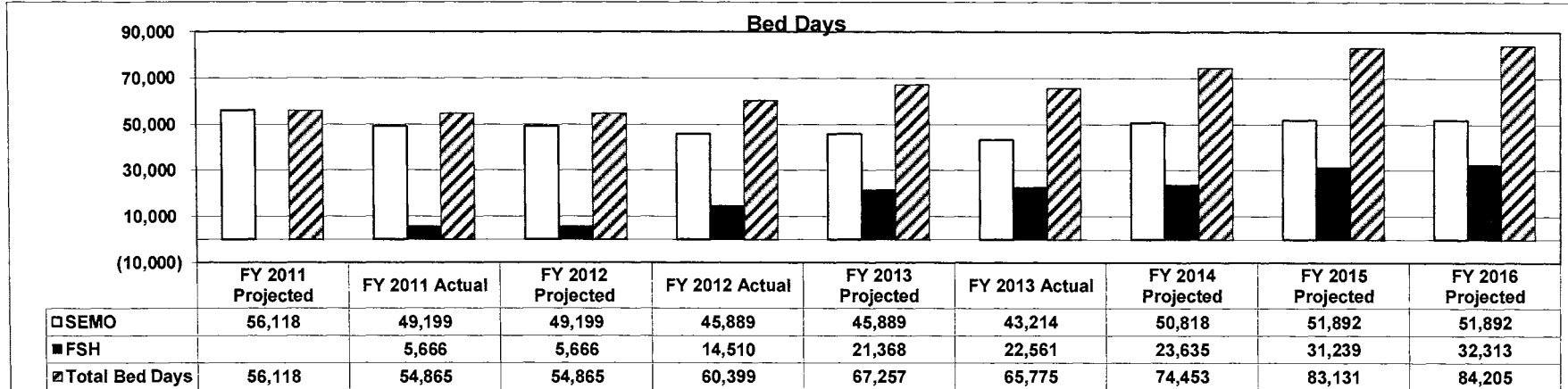


NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <b>Mental Health</b>	Budget Unit: <b>69472C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Sex Offender Rehab and Treatment</b>	DI#: <b>1650001</b>
Services Cost to Continue	

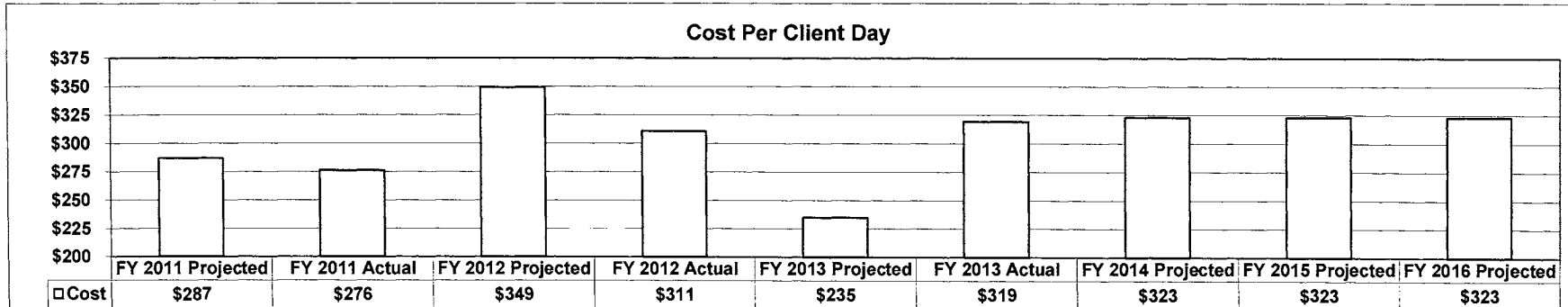
**6. PERFORMANCE MEASURES (Continued)**

6a. Provide an effectiveness measure. (Continued)



**Note:** The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.

6b. Provide an efficiency measure.



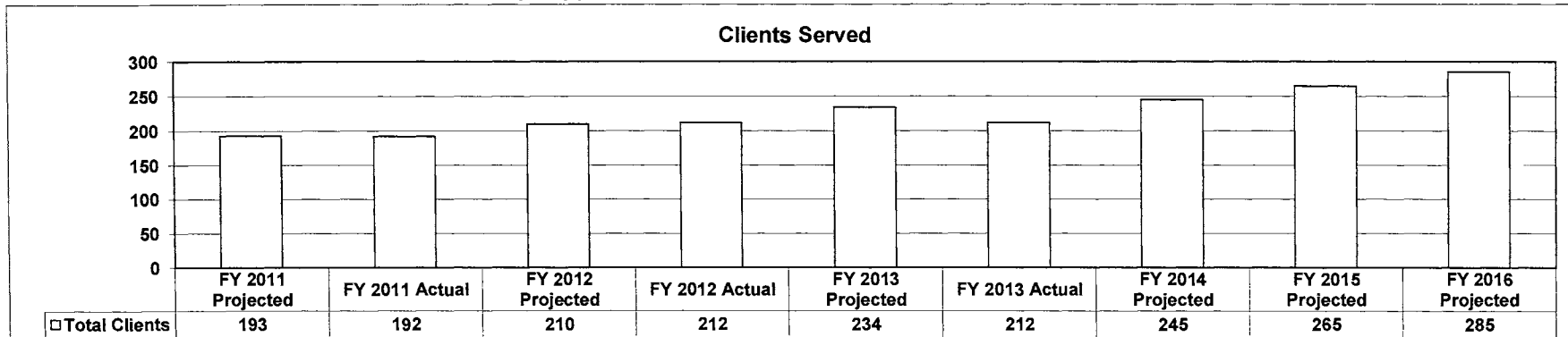
**Note:** The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

RANK: \_\_\_\_\_ NEW DECISION ITEM OF \_\_\_\_\_

Department: Mental Health Budget Unit: 69472C  
 Division: Comprehensive Psychiatric Services  
 DI Name: Sex Offender Rehab and Treatment DI#: 1650001  
 Services Cost to Continue

**6. PERFORMANCE MEASURES (Continued)**

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide complete funding to operate the Southeast SORTS unit for 12 full months during FY 2015.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>SORTS Farmington Cost-to-Cont - 1650001</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,387	0.17	4,387	0.17
CUSTODIAL WORKER I	0	0.00	0	0.00	13,236	0.34	13,236	0.34
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,241	0.17	3,241	0.17
PHYSICIAN	0	0.00	0	0.00	5,760	0.04	5,760	0.04
SECURITY AIDE I PSY	0	0.00	0	0.00	100,208	3.67	100,208	3.67
SECURITY AIDE II PSY	0	0.00	0	0.00	25,585	0.83	25,585	0.83
LPN II GEN	0	0.00	0	0.00	15,903	0.50	15,903	0.50
REGISTERED NURSE SENIOR	0	0.00	0	0.00	48,142	1.00	48,142	1.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	9,638	0.17	9,638	0.17
PSYCHOLOGIST I	0	0.00	0	0.00	10,478	0.17	10,478	0.17
PSYCHOLOGIST II	0	0.00	0	0.00	12,717	0.17	12,717	0.17
ACTIVITY AIDE II	0	0.00	0	0.00	9,226	0.33	9,226	0.33
RECREATIONAL THER I	0	0.00	0	0.00	6,005	0.17	6,005	0.17
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	15,039	0.33	15,039	0.33
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	14,084	0.08	14,084	0.08
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>293,649</b>	<b>8.14</b>	<b>293,649</b>	<b>8.14</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	550	0.00	550	0.00
SUPPLIES	0	0.00	0	0.00	38,150	0.00	38,150	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,621	0.00	1,621	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,561	0.00	13,561	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,882</b>	<b>0.00</b>	<b>53,882</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,531</b>	<b>8.14</b>	<b>\$347,531</b>	<b>8.14</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$347,531	8.14	\$347,531	8.14
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Sex Offender Rehab and Treatment <b>DI#:</b> 1650002	
<b>Services Expansion</b>	

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	1,612,382	0	0	1,612,382	PS	1,612,382	0	0	1,612,382
EE	825,108	0	0	825,108	EE	825,108	0	0	825,108
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,437,490</b>	<b>0</b>	<b>0</b>	<b>2,437,490</b>	<b>Total</b>	<b>2,437,490</b>	<b>0</b>	<b>0</b>	<b>2,437,490</b>
<b>FTE</b>	<b>44.98</b>	<b>0.00</b>	<b>0.00</b>	<b>44.98</b>	<b>FTE</b>	<b>44.98</b>	<b>0.00</b>	<b>0.00</b>	<b>44.98</b>

<b>Est. Fringe</b>	850,532	0	0	850,532
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	850,532	0	0	850,532
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding for a partial year (ten months) is being requested to open a fourth 25 bed treatment unit at Fulton State Hospital - SORTS program in FY 2015. Due to over-census issues at the Farmington SORTS program and the projected growth of 17-20 referrals per year, the division is requesting ten months funding of the FY 2015 ward expansion at Fulton State Hospital.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Sex Offender Rehab and Treatment	<b>DI#:</b> 1650002
<b>Services Expansion</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The E&E request is based on FY 2015 budget guidelines for increased FTE. One-time E&E costs are based on FY 2015 budget guidelines. This request is for partial year funding (ten months) in FY 2015 for PS and EE costs.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$1,612,382	44.98
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$825,108	
			<b>Total:</b>	<b>\$2,437,490</b>	<b>44.98</b>

**GOVERNOR RECOMMENDS:**

Same as Request.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69432C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Sex Offender Rehab and Treatment</b>	<b>DI#:</b>	<b>1650002</b>
	<b>Services Expansion</b>		

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
OSA-Keyboard (000022) (10mo funding)	22,347	0.83					22,347	0.83	
Stores Clerk (000201) (10mo funding)	18,317	0.83					18,317	0.83	
Account Clerk II (000302) (10mo funding)	20,647	0.83					20,647	0.83	
Executive II (000502) (10mo funding)	32,437	0.83					32,437	0.83	
Custodial Worker I (002001) (10mo funding)	16,617	0.83					16,617	0.83	
Food Service Helper I (002073) (10mo funding)	33,233	1.67					33,233	1.67	
Dietician II (002102) (10mo funding)	18,065	0.42					18,065	0.42	
Senior Psychiatrist (004279) (10mo funding)	80,625	0.42					80,625	0.42	
Med Specialist II (004281) (10mo funding)	111,047	0.83					111,047	0.83	
Security Aide I (004303) (10mo funding)	562,612	19.17					562,612	19.17	
Security Aide II (004304) (10mo funding)	135,099	4.17					135,099	4.17	
LPN II (004318) (10mo funding)	88,391	2.50					88,391	2.50	
Registered Senior (004341) (10mo funding)	232,300	5.00					232,300	5.00	
Psychologist I (004402) (10 mo funding)	53,927	0.83					53,927	0.83	
Activity Aide II (004419) (10mo funding)	22,849	0.83					22,849	0.83	
Rec Therapist I (004463) (10mo funding)	29,867	0.83					29,867	0.83	
Substance Abuse Cnslr II (004494) (10mo fundi	34,633	0.83					34,633	0.83	
LCSW (005283) (10mo funding)	64,233	1.67					64,233	1.67	
Paralegal (009730) (10mo funding)	33,137	0.83					33,137	0.83	
Client Worker (009746) (10mo funding)	1,999	0.83					1,999	0.83	
<b>Total PS</b>	<b>1,612,382</b>	<b>44.98</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,612,382</b>	<b>44.98</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Sex Offender Rehab and Treatment	<b>DI#:</b> 1650002
<b>Services Expansion</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel, In-state (BOBC 140)	6,250						6,250		
Supplies (BOBC 190)	207,650						207,650		
Comm Srvs & Supp (BOBC 340)	5,389						5,389		
Prof Srvs (BOBC 400)	161,584						161,584		
Computer Equipment (BOBC 480)	15,831						15,831		15,831
Motorized Equipment (BOBC 560)	22,876						22,876		22,876
Other Equipment (BOBC 590)	405,528						405,528		405,528
<b>Total EE</b>	<b>825,108</b>		<b>0</b>		<b>0</b>		<b>825,108</b>		<b>444,235</b>
<b>Grand Total</b>	<b>2,437,490</b>	<b>44.98</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,437,490</b>	<b>44.98</b>	<b>444,235</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as request.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department:** Mental Health **Budget Unit:** 69432C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Sex Offender Rehab and Treatment **DI#:** 1650002  
Services Expansion

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

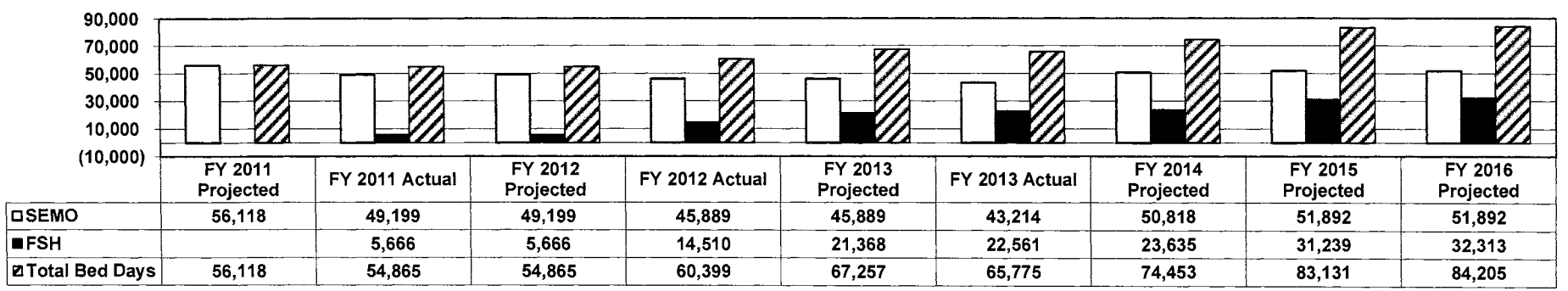
6a. Provide an effectiveness measure.

**Detained vs. Committed**

Status	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Detained at SORTS	2	1	2	1	1	2	0	0	0
Detained at SORTS-FSH	0	0	0	2	2	2	0	0	0
Detained in Jail	27	31	30	34	31	17	25	25	25
Committed-SE	139	136	128	127	127	118	145	145	165
Committed-FSH	25	24	50	48	73	73	75	95	95
<b>Total</b>	<b>193</b>	<b>192</b>	<b>210</b>	<b>212</b>	<b>234</b>	<b>212</b>	<b>245</b>	<b>265</b>	<b>285</b>

**Note:** The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

**Bed Days**



**Note:** The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.



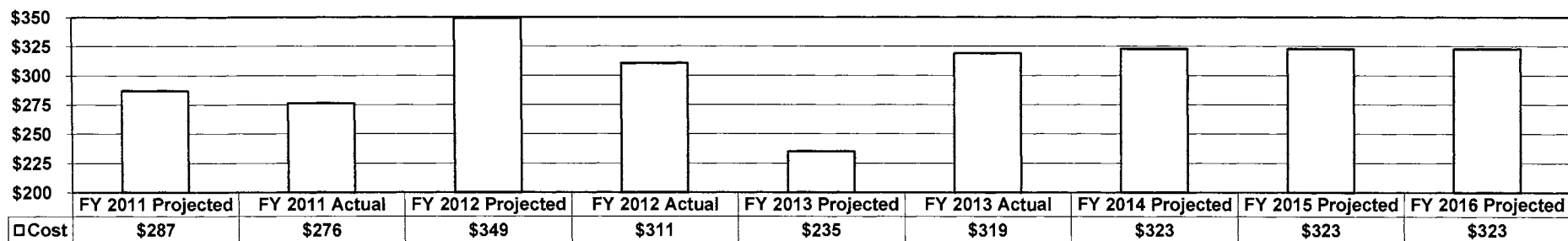
**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Sex Offender Rehab and Treatment <b>DI#:</b> 1650002	
Services Expansion	

**6. PERFORMANCE MEASURES (Continued)**

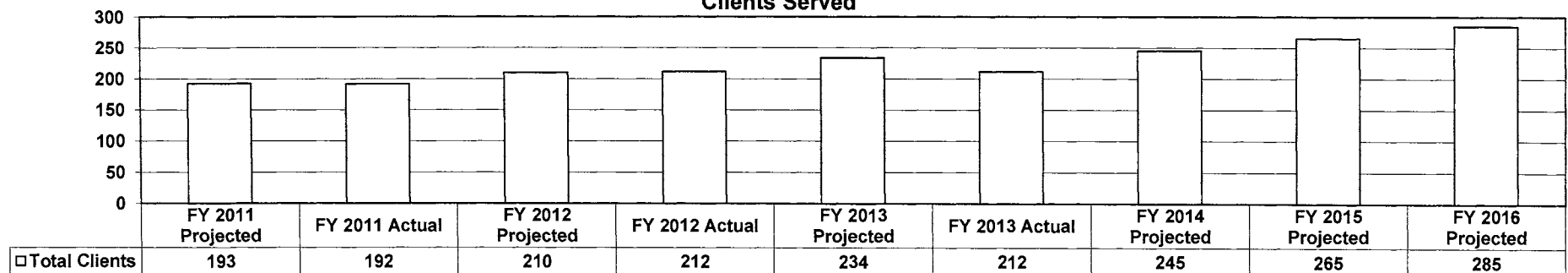
**6b. Provide an efficiency measure.**

**Cost Per Client Day**



**6c. Provide the number of clients/individuals served, if applicable.**

**Clients Served**



**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hire additional staff to operate a new unit and meet the anticipated increase in demand.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>SORTS Expansion - Fulton - 1650002</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,347	0.83	22,347	0.83
STORES CLERK	0	0.00	0	0.00	18,317	0.83	18,317	0.83
ACCOUNT CLERK II	0	0.00	0	0.00	20,647	0.83	20,647	0.83
EXECUTIVE II	0	0.00	0	0.00	32,437	0.83	32,437	0.83
CUSTODIAL WORKER I	0	0.00	0	0.00	16,617	0.83	16,617	0.83
FOOD SERVICE HELPER I	0	0.00	0	0.00	33,233	1.67	33,233	1.67
DIETITIAN II	0	0.00	0	0.00	18,065	0.42	18,065	0.42
SR PSYCHIATRIST	0	0.00	0	0.00	80,625	0.42	80,625	0.42
MEDICAL SPEC II	0	0.00	0	0.00	111,047	0.83	111,047	0.83
SECURITY AIDE I PSY	0	0.00	0	0.00	562,612	19.17	562,612	19.17
SECURITY AIDE II PSY	0	0.00	0	0.00	135,099	4.17	135,099	4.17
LPN II GEN	0	0.00	0	0.00	88,391	2.50	88,391	2.50
REGISTERED NURSE SENIOR	0	0.00	0	0.00	232,300	5.00	232,300	5.00
PSYCHOLOGIST I	0	0.00	0	0.00	53,927	0.83	53,927	0.83
ACTIVITY AIDE II	0	0.00	0	0.00	22,849	0.83	22,849	0.83
RECREATIONAL THER I	0	0.00	0	0.00	29,867	0.83	29,867	0.83
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	34,633	0.83	34,633	0.83
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	64,233	1.67	64,233	1.67
PARALEGAL	0	0.00	0	0.00	33,137	0.83	33,137	0.83
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,999	0.83	1,999	0.83
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,612,382</b>	<b>44.98</b>	<b>1,612,382</b>	<b>44.98</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	6,250	0.00	6,250	0.00
SUPPLIES	0	0.00	0	0.00	207,650	0.00	207,650	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,389	0.00	5,389	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	161,584	0.00	161,584	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,831	0.00	15,831	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	22,876	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>SORTS Expansion - Fulton - 1650002</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	405,528	0.00	405,528	0.00
TOTAL - EE	0	0.00	0	0.00	825,108	0.00	825,108	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,437,490</b>	<b>44.98</b>	<b>\$2,437,490</b>	<b>44.98</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,437,490	44.98	\$2,437,490	44.98
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69470C &amp; 69472C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>SMMHC Psychiatrist Salary Increase</u> <b>DI#:</b> <u>1650009</u>	

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	180,000	0	0	180,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	94,950	0	0	94,950
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Salary Increases</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to increase the base salary of the psychiatrists from \$198,000 to \$218,000 at Southeast Missouri Mental Health Center (SMMHC) in Farmington. Farmington is a small town with a population of only 16,000, yet the nationally accredited institution needs nine psychiatrists to run the large adult psychiatric hospital and the Sexual Offender Rehabilitation and Treatment Services (SORTS) program. Its distance from St. Louis has always made recruitment and retention difficult. With 90% of its psychiatrists living in the St. Louis metroplex and commuting to Farmington, SMMHC must be able to compete with salaries offered by competitors such as the two state operated psychiatric hospitals in St. Louis (St. Louis PRC and Metro Psychiatric Center) as well as the Veteran's Administration system.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69470C &amp; 69472C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>SMMHC Psychiatrist Salary Increase</u> <b>DI#:</b> <u>1650009</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

SMMHC must compete with hospitals in the St. Louis area, including the VA and private hospitals, which are currently offering our psychiatrists positions with salaries in the range of \$220,000 to \$240,000 and smaller caseloads. Due to the complex medical needs of patients at SMMHC along with accreditation and certification requirements, reductions in the number of psychiatrists is not feasible. The facility already employs physician extenders such as Advanced Practice Registered Nurses and clinical psychopharmacologists to reduce psychiatrist workloads. The use of locum tenens (temporary traveling) psychiatrists costs in excess of \$350,000 a year and is cost prohibitive.

HB Section	Approp	Type	Fund	Amount
10.325 Southeast MO MHC	9394	PS	0101	\$100,000
10.325 Southeast MO MHC - SORTS	2229	PS	0101	\$80,000
<b>Total</b>				<b>\$180,000</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Staff Physician Specialist (009864)	180,000						180,000		
<b>Total PS</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>
<b>Grand Total</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									

The Governor did not recommend this decision item.

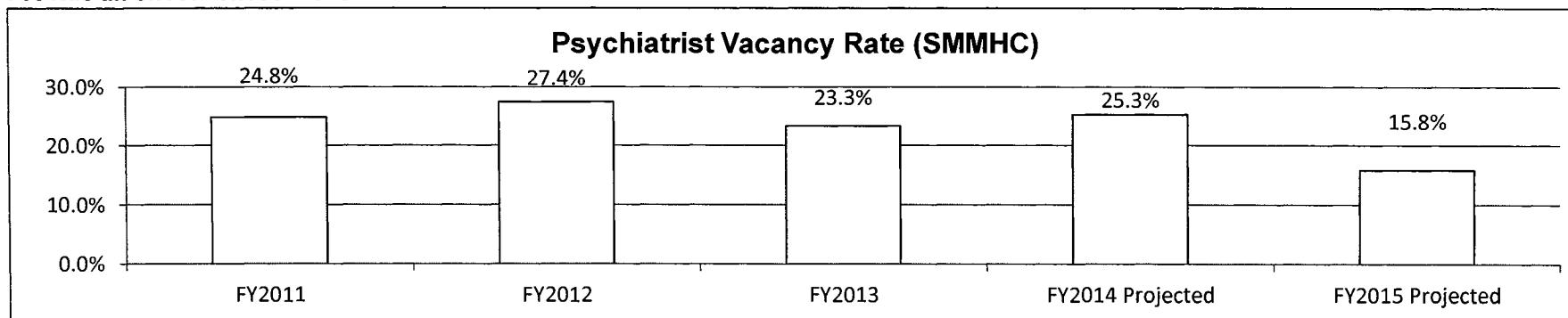
**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69470C & 69472C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> SMMHC Psychiatrist Salary Increase	<b>DI#:</b> 1650009

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

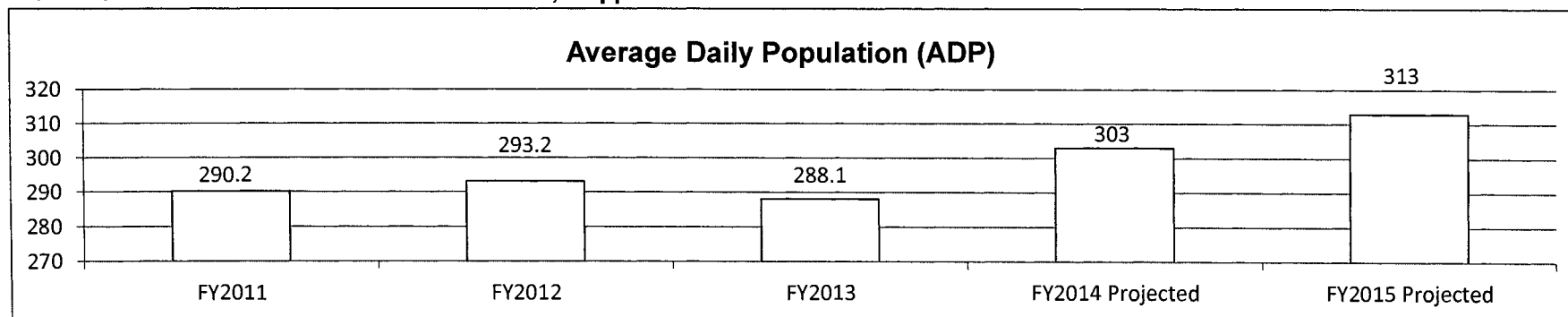
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69470C & 69472C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> SMMHC Psychiatrist Salary Increase	<b>DI#:</b> 1650009

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase salaries of existing psychiatrists to increase retention.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>SMMHC Psychiatrist Salary Inc - 1650009</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>SMMHC Psychiatrist Salary Inc - 1650009</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69212C & 69485C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Southwest MO PRC Transition to CPR Program	<b>DI#:</b> 1650024

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	2,152,132	2,152,132
EE	0	0	0	0	EE	0	0	170,934	170,934
PSD	0	0	0	0	PSD	0	5,762,551	0	5,762,551
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>5,762,551</b>	<b>2,323,066</b>	<b>8,085,617</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	61.07	61.07

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	1,135,250	1,135,250
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None. Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$2,323,066

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Transition of State Operated Facility to a CPR program	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Southwest Missouri Psychiatric Rehabilitation Center (SMPRC) includes a 16-bed state operated facility in El Dorado Springs (Cedar County), and an 8-bed intensive residential treatment service (IRTS) in nearby Nevada (Warren County). The facility partners with a private provider for staffing at the IRTS. The private provider proposes to transition the current inpatient services provided by SMPRC to an Inpatient Hospital Diversion service under the Community Psychiatric Rehabilitation (CPR) program. In their proposal, the state will charge back the cost of all SMPRC staff who wish to remain state employees for up to five years to the provider. In addition, the provider will sublease the building at the current rate. Under contract, the provider is already providing a Chief Operating Officer responsible for all operations of SMPRC since June 2012.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69212C &amp; 69485C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Southwest MO PRC Transition to CPR Program</b>	<b>DI#:</b>	<b>1650024</b>

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

The current operation at SMPRC does not maximize State and Federal resources. The facility operates the only four remaining psychiatric acute care beds in the DMH system, and at a very high cost. This transition would enable the private provider to create an Intensive Hospital Diversion service that would continue to meet the needs of the Southwest Region, while generating Federal funds that would result in the addition of 12 new acute psychiatric beds at Royal Oaks Hospital in Windsor (also operated by the provider).

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

This additional authority will allow the state to accept payments from the private provider to fund payroll costs of state employees (\$2,152,132 & 61.07 FTE) located at SMPRC as well as lease payments for the building located in El Dorado Springs (\$170,934). In addition, federal authority is needed to fund the federal portion of the CPR Medicaid reimbursable Inpatient Hospital Diversion Program proposed by the provider.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.210 CPS Adult Community Programs - SW Medicaid	8929	PSD	0148	\$5,762,551	
10.210 CPS Adult Community Programs SW	8930	EE	0288	\$170,934	
10.315 Southwest MO PRC	8931	PS	0288	\$2,152,132	61.07
			<b>Total</b>	<b>\$8,085,617</b>	<b>61.07</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
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Not applicable.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69212C & 69485C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Southwest MO PRC Transition to CPR Program	<b>DI#:</b> 1650024

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Office Support Asst (Keybrd) (000022)					71,829	3.00	71,829	3.00	
Storekeeper I (000202)					25,562	1.00	25,562	1.00	
Training Tech I (000491)					35,838	1.00	35,838	1.00	
Health Information Admin I (000620)					39,974	1.00	39,974	1.00	
Custodial Worker I (002001)					23,284	1.00	23,284	1.00	
Cook II (002062)					47,281	2.00	47,281	2.00	
Cook III (002063)					28,148	1.00	28,148	1.00	
Food Service Helper (002073)					40,735	2.00	40,735	2.00	
Psychiatric Technician I (004307)					536,128	22.00	536,128	22.00	
Psychiatric Technician II (004308)					158,321	6.00	158,321	6.00	
LPN II Gen (004318)					70,577	2.00	70,577	2.00	
Hlth Care Practnr (APRN) (004330)					101,354	1.00	101,354	1.00	
Registered Nurse Senior (004341)					197,160	4.00	197,160	4.00	
Registered Nurse Supervisor (004343)					183,394	3.00	183,394	3.00	
Activity Aide I (004418)					90,873	4.00	90,873	4.00	
Recreational Ther II (004464)					37,841	1.00	37,841	1.00	
Quality Assurance Spec MH (004597)					46,767	1.00	46,767	1.00	
Clinical Casework Asst II (005279)					31,196	1.00	31,196	1.00	
Clin Casework Practitioner II (005285)					43,046	1.00	43,046	1.00	
MH Mgr B2 (008147)					76,413	1.00	76,413	1.00	
Program Specialist (009729)					4,057	0.10	4,057	0.10	
Client/Patient Worker (009746)					11,606	0.00	11,606	0.00	
Misc Professional (009811)					17,411	0.10	17,411	0.10	
Domestic Service Worker (009830)					10,840	0.45	10,840	0.45	
Educational Aide (009836)					2,817	0.05	2,817	0.05	
Staff Physician Specialist (009864)					204,193	1.00	204,193	1.00	
Laborer (009950)					15,487	0.37	15,487	0.37	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,152,132</b>	<b>61.07</b>	<b>2,152,132</b>	<b>61.07</b>	<b>0</b>

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department:** Mental Health **Budget Unit:** 69212C & 69485C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Southwest MO PRC Transition to CPR Program **DI#:** 1650024

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fuel & Utilities (BOBC 180)					45,790		45,790		
Building Lease Payments (BOBC 680)					125,144		125,144		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>170,934</u>		<u>170,934</u>		<u>0</u>
Program Distributions (BOBC 800)			5,762,551				5,762,551		
<b>Total PSD</b>	<u>0</u>		<u>5,762,551</u>		<u>0</u>		<u>5,762,551</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>5,762,551</u>	<u>0.00</u>	<u>2,323,066</u>	<u>61.07</u>	<u>8,085,617</u>	<u>61.07</u>	<u>0</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**

FY2009	FY2010	FY2011	FY2012	FY2013
113	111	106	103	89

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Revenues will be received and used to lease the state employees' personnel costs and sublease the Eldorado Springs building.

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PRGM SOUTHWEST</b>								
<b>Southwest Transition to CPR - 1650024</b>								
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	45,790	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	125,144	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>170,934</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,762,551	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,762,551</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,933,485</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,762,551</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$170,934</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Southwest Transition to CPR - 1650024</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	71,829	3.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	25,562	1.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	35,838	1.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	39,974	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	23,284	1.00
COOK II	0	0.00	0	0.00	0	0.00	47,281	2.00
COOK III	0	0.00	0	0.00	0	0.00	28,148	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	40,735	2.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	536,128	22.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	158,321	6.00
LPN II GEN	0	0.00	0	0.00	0	0.00	70,577	2.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	101,354	1.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	197,160	4.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	183,394	3.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	90,873	4.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	37,841	1.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	46,767	1.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	31,196	1.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	43,046	1.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	76,413	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,057	0.10
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	11,606	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	17,411	0.10
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	10,840	0.45
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	2,817	0.05
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	204,193	1.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
Southwest Transition to CPR - 1650024								
LABORER	0	0.00	0	0.00	0	0.00	15,487	0.37
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,152,132	61.07
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,152,132</b>	<b>61.07</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,152,132	61.07





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013		FY 2014		FY 2015		FY 2015	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	5,691,746	169.95	6,031,961	170.90	6,031,961	170.90	6,031,961	170.90
DEPT MENTAL HEALTH	1,553,319	44.49	1,726,087	43.90	1,726,087	43.90	1,726,087	43.90
TOTAL - PS	7,245,065	214.44	7,758,048	214.80	7,758,048	214.80	7,758,048	214.80
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	822,911	0.00	848,759	0.00	848,759	0.00	848,759	0.00
DEPT MENTAL HEALTH	183,890	0.00	192,209	0.00	192,209	0.00	192,209	0.00
TOTAL - EE	1,006,801	0.00	1,040,968	0.00	1,040,968	0.00	1,040,968	0.00
<b>TOTAL</b>	<b>8,251,866</b>	<b>214.44</b>	<b>8,799,016</b>	<b>214.80</b>	<b>8,799,016</b>	<b>214.80</b>	<b>8,799,016</b>	<b>214.80</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	42,727	0.00	42,727	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,976	0.00	10,976	0.00
TOTAL - PS	0	0.00	0	0.00	53,703	0.00	53,703	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,703</b>	<b>0.00</b>	<b>53,703</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,866	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	23,884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,750	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,750</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	97,381	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,381	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,381</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medication Costs - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,923	0.00	17,923	0.00
TOTAL - EE	0	0.00	0	0.00	17,923	0.00	17,923	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,923</b>	<b>0.00</b>	<b>17,923</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,142	0.00	3,142	0.00
TOTAL - EE	0	0.00	0	0.00	3,142	0.00	3,142	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,142</b>	<b>0.00</b>	<b>3,142</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,193	0.00	28,193	0.00
TOTAL - EE	0	0.00	0	0.00	68,193	0.00	28,193	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,193</b>	<b>0.00</b>	<b>28,193</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,251,866</b>	<b>214.44</b>	<b>\$8,799,016</b>	<b>214.80</b>	<b>\$8,941,977</b>	<b>214.80</b>	<b>\$9,108,108</b>	<b>214.80</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	63,873	2.32	63,924	0.00	63,924	0.00	63,924	0.00
DEPT MENTAL HEALTH	7,252	0.19	7,258	0.00	7,258	0.00	7,258	0.00
TOTAL - PS	71,125	2.51	71,182	0.00	71,182	0.00	71,182	0.00
<b>TOTAL</b>	<b>71,125</b>	<b>2.51</b>	<b>71,182</b>	<b>0.00</b>	<b>71,182</b>	<b>0.00</b>	<b>71,182</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	879	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	979	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>979</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,125</b>	<b>2.51</b>	<b>\$71,182</b>	<b>0.00</b>	<b>\$71,182</b>	<b>0.00</b>	<b>\$72,161</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	966,170	35.61	999,101	35.59	999,101	35.59	999,101	35.59	35.59
DEPT MENTAL HEALTH	1,588,202	53.96	1,716,259	51.44	1,716,259	51.44	1,716,259	51.44	51.44
TOTAL - PS	2,554,372	89.57	2,715,360	87.03	2,715,360	87.03	2,715,360	87.03	87.03
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	318,603	0.00	331,110	0.00	331,110	0.00	331,110	0.00	0.00
DEPT MENTAL HEALTH	328,429	0.00	411,443	0.00	411,443	0.00	411,443	0.00	0.00
TOTAL - EE	647,032	0.00	742,553	0.00	742,553	0.00	742,553	0.00	0.00
<b>TOTAL</b>	<b>3,201,404</b>	<b>89.57</b>	<b>3,457,913</b>	<b>87.03</b>	<b>3,457,913</b>	<b>87.03</b>	<b>3,457,913</b>	<b>87.03</b>	<b>87.03</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	8,898	0.00	8,898	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,861	0.00	12,861	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	21,759	0.00	21,759	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,759</b>	<b>0.00</b>	<b>21,759</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,016	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	23,775	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,791	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,791</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,377	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,377	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,377</b>	<b>0.00</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650003</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>									
<b>Increased Medication Costs - 1650003</b>									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	3,222	0.00	3,222	0.00
	TOTAL - EE	0	0.00	0	0.00	3,222	0.00	3,222	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,222</b>	<b>0.00</b>	<b>3,222</b>	<b>0.00</b>
<b>Increased Food Costs - 1650007</b>									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	4,039	0.00	4,039	0.00
	TOTAL - EE	0	0.00	0	0.00	4,039	0.00	4,039	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,039</b>	<b>0.00</b>	<b>4,039</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
EXPENSE & EQUIPMENT									
	GENERAL REVENUE	0	0.00	0	0.00	7,022	0.00	7,022	0.00
	TOTAL - EE	0	0.00	0	0.00	7,022	0.00	7,022	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,022</b>	<b>0.00</b>	<b>7,022</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$3,201,404</b>	<b>89.57</b>	<b>\$3,457,913</b>	<b>87.03</b>	<b>\$3,493,955</b>	<b>87.03</b>	<b>\$3,543,123</b>	<b>87.03</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE		19,252	0.77	19,269	0.00	19,269	0.00	19,269	0.00
DEPT MENTAL HEALTH		1,124	0.04	1,125	0.00	1,125	0.00	1,125	0.00
TOTAL - PS		20,376	0.81	20,394	0.00	20,394	0.00	20,394	0.00
<b>TOTAL</b>		<b>20,376</b>	<b>0.81</b>	<b>20,394</b>	<b>0.00</b>	<b>20,394</b>	<b>0.00</b>	<b>20,394</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	265	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	15	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	280	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>280</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$20,376</b>	<b>0.81</b>	<b>\$20,394</b>	<b>0.00</b>	<b>\$20,394</b>	<b>0.00</b>	<b>\$20,674</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69450C, 69451C, 69445C, and 69446C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> State Operated Children's Facilities	

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	7,114,255	3,450,729	0	10,564,984	<b>PS</b>	7,114,255	3,450,729	0	10,564,984
<b>EE</b>	1,179,869	603,652	0	1,783,521	<b>EE</b>	1,179,869	603,652	0	1,783,521
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>8,294,124</u>	<u>4,054,381</u>	<u>0</u>	<u>12,348,505</u>	<b>Total</b>	<u>8,294,124</u>	<u>4,054,381</u>	<u>0</u>	<u>12,348,505</u>
<b>FTE</b>	<b>206.49</b>	<b>95.34</b>	<b>0.00</b>	<b>301.83</b>	<b>FTE</b>	<b>206.49</b>	<b>95.34</b>	<b>0.00</b>	<b>301.83</b>

<b>Est. Fringe</b>	3,752,770	1,820,260	0	5,573,029
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	3,752,770	1,820,260	0	5,573,029
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

**2. CORE DESCRIPTION**

This core item funds the division's operation of one free standing children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs, are the primary clients of these facilities. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED.

In response to growing referrals from social service agencies and families, the children's facilities operated by DBH are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.

**3. PROGRAM LISTING (list programs included in this core funding)**

State Operated Children's Facilities

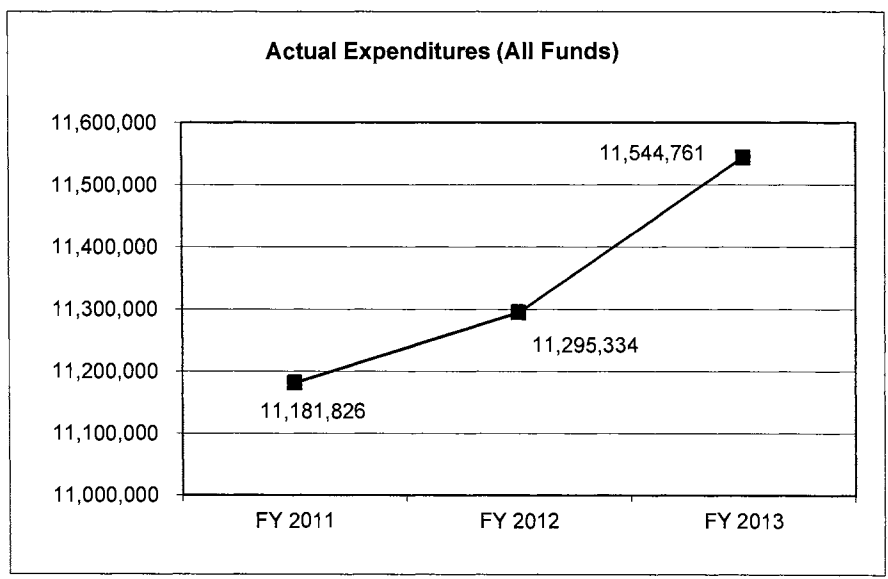


**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b> <u>69450C, 69451C, 69445C, and 69446C</u>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>	
<b>Core:</b>	<b>State Operated Children's Facilities</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	11,696,788	11,663,731	11,887,728	12,348,505
Less Reverted (All Funds)	(341,027)	(290,712)	(194,010)	N/A
Budget Authority (All Funds)	11,355,761	11,373,019	11,693,718	N/A
Actual Expenditures (All Funds)	11,181,826	11,295,334	11,544,761	N/A
Unexpended (All Funds)	173,935	77,685	148,957	N/A
Unexpended, by Fund:				
General Revenue	29,568	11,117	0	N/A
Federal	144,367	66,568	148,957	N/A
Other	0	0	0	N/A
			<b>(1)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** Increase from FY 2012 to FY 2013 is due to pay plan and a reallocation of FTE from St. Louis PRC to Hawthorn to address acuity issues.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**HAWTHORN CHILD PSYCH HOSP**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	214.80	6,031,961	1,726,087	0	7,758,048	
	EE	0.00	848,759	192,209	0	1,040,968	
	<b>Total</b>	<b>214.80</b>	<b>6,880,720</b>	<b>1,918,296</b>	<b>0</b>	<b>8,799,016</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	214.80	6,031,961	1,726,087	0	7,758,048	
	EE	0.00	848,759	192,209	0	1,040,968	
	<b>Total</b>	<b>214.80</b>	<b>6,880,720</b>	<b>1,918,296</b>	<b>0</b>	<b>8,799,016</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	214.80	6,031,961	1,726,087	0	7,758,048	
	EE	0.00	848,759	192,209	0	1,040,968	
	<b>Total</b>	<b>214.80</b>	<b>6,880,720</b>	<b>1,918,296</b>	<b>0</b>	<b>8,799,016</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**HAWTHORN PSY HOSP OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	63,924	7,258	0	71,182	
	<b>Total</b>	<b>0.00</b>	<b>63,924</b>	<b>7,258</b>	<b>0</b>	<b>71,182</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	63,924	7,258	0	71,182	
	<b>Total</b>	<b>0.00</b>	<b>63,924</b>	<b>7,258</b>	<b>0</b>	<b>71,182</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	63,924	7,258	0	71,182	
	<b>Total</b>	<b>0.00</b>	<b>63,924</b>	<b>7,258</b>	<b>0</b>	<b>71,182</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COTTONWOOD RESIDENTL TRMT CTR**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	87.03	999,101	1,716,259	0	2,715,360	
	EE	0.00	331,110	411,443	0	742,553	
	<b>Total</b>	<b>87.03</b>	<b>1,330,211</b>	<b>2,127,702</b>	<b>0</b>	<b>3,457,913</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	87.03	999,101	1,716,259	0	2,715,360	
	EE	0.00	331,110	411,443	0	742,553	
	<b>Total</b>	<b>87.03</b>	<b>1,330,211</b>	<b>2,127,702</b>	<b>0</b>	<b>3,457,913</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	87.03	999,101	1,716,259	0	2,715,360	
	EE	0.00	331,110	411,443	0	742,553	
	<b>Total</b>	<b>87.03</b>	<b>1,330,211</b>	<b>2,127,702</b>	<b>0</b>	<b>3,457,913</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**COTTONWOOD TRMT OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PS	0.00	19,269	1,125	0	20,394	
	<b>Total</b>	<b>0.00</b>	<b>19,269</b>	<b>1,125</b>	<b>0</b>	<b>20,394</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	0.00	19,269	1,125	0	20,394	
	<b>Total</b>	<b>0.00</b>	<b>19,269</b>	<b>1,125</b>	<b>0</b>	<b>20,394</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	0.00	19,269	1,125	0	20,394	
	<b>Total</b>	<b>0.00</b>	<b>19,269</b>	<b>1,125</b>	<b>0</b>	<b>20,394</b>	

# REPORT 10 - FY 2015 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	32,181	1.00	32,484	1.00	32,484	1.00	32,484	1.00
OFFICE SUPPORT ASST (KEYBRD)	121,386	4.95	124,144	5.00	124,144	5.00	124,144	5.00
SR OFC SUPPORT ASST (KEYBRD)	103,567	3.47	120,089	4.00	91,469	3.00	91,469	3.00
ACCOUNTANT I	34,494	0.96	36,303	1.00	36,303	1.00	36,303	1.00
ACCOUNTANT II	46,864	1.00	47,196	1.00	47,196	1.00	47,196	1.00
PERSONNEL ANAL II	39,448	1.00	39,762	1.00	39,762	1.00	39,762	1.00
RESEARCH ANAL I	0	0.00	32	0.00	0	0.00	0	0.00
RESEARCH ANAL II	39,274	0.96	41,266	1.00	41,266	1.00	41,266	1.00
HEALTH INFORMATION ADMIN I	40,744	0.96	42,837	1.00	42,837	1.00	42,837	1.00
REIMBURSEMENT OFFICER I	28,873	0.98	29,897	1.00	29,897	1.00	29,897	1.00
PERSONNEL CLERK	35,897	1.00	36,303	1.00	36,303	1.00	36,303	1.00
SECURITY OFCR I	117,947	4.71	126,686	5.00	126,686	5.00	126,686	5.00
SECURITY OFCR II	29,476	1.02	29,446	1.00	27,575	1.00	27,575	1.00
CUSTODIAL WORKER I	148,178	7.43	161,778	8.00	161,778	8.00	161,778	8.00
CUSTODIAL WORK SPV	15,424	0.67	25,337	1.00	23,386	1.00	23,386	1.00
COOK I	63,178	2.92	65,867	3.00	65,867	3.00	65,867	3.00
COOK III	29,109	1.00	29,446	1.00	29,446	1.00	29,446	1.00
DINING ROOM SPV	17,474	0.76	23,402	1.00	23,402	1.00	23,402	1.00
FOOD SERVICE HELPER I	56,250	2.82	60,666	3.00	60,666	3.00	60,666	3.00
FOOD SERVICE HELPER II	21,078	1.00	21,411	1.00	21,411	1.00	21,411	1.00
DIETITIAN III	49,004	1.00	49,334	1.00	49,334	1.00	49,334	1.00
EDUCATION ASST II	22,204	0.96	24,331	1.00	23,386	1.00	23,386	1.00
SPECIAL EDUC TEACHER III	180,761	3.89	185,460	4.00	187,460	4.00	187,460	4.00
PSYCHIATRIST I	10	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,810,919	82.69	2,210,151	93.19	2,228,439	92.99	2,228,439	92.99
LPN II GEN	75,536	2.25	70,098	2.00	70,098	2.00	70,098	2.00
REGISTERED NURSE III	48	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	130,090	2.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	967,708	18.65	1,180,347	20.80	1,180,347	21.00	1,180,347	21.00
REGISTERED NURSE - CLIN OPERS	88,564	1.42	117,729	2.00	117,625	2.00	117,625	2.00
REGISTERED NURSE SUPERVISOR	184,731	2.91	251,494	4.00	251,494	4.00	251,494	4.00
PSYCHOLOGIST I	83,663	1.37	86,131	1.40	86,131	1.40	86,131	1.40

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PSYCHOLOGIST II	44,439	0.65	44,762	1.00	44,726	0.65	44,726	0.65
ACTIVITY AIDE II	23,501	1.00	24,731	1.00	23,731	1.00	23,731	1.00
ACTIVITY AIDE III	55,338	1.95	59,653	2.00	53,323	2.00	53,323	2.00
COUNSELOR IN TRAINING	11,100	0.30	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	32,394	0.72	34,047	0.75	34,047	0.75	34,047	0.75
RECREATIONAL THER I	23,850	0.75	31,426	1.00	32,126	1.00	32,126	1.00
RECREATIONAL THER II	40,227	1.00	40,543	1.00	40,543	1.00	40,543	1.00
CHILDRENS PSY CARE SPV	309,944	11.11	309,650	11.00	313,650	11.00	313,650	11.00
CLINICAL SOCIAL WORK SPEC	202,909	3.96	202,930	4.00	202,930	4.00	202,930	4.00
LICENSED CLINICAL SOCIAL WKR	356,448	8.05	372,245	8.35	372,245	8.35	372,245	8.35
CLIN CASEWORK PRACTITIONER I	6,106	0.17	35,648	1.00	35,590	1.00	35,590	1.00
CLINICAL SOCIAL WORK SPV	53,096	0.96	55,747	1.00	55,747	1.00	55,747	1.00
MOTOR VEHICLE DRIVER	23,524	1.00	23,789	1.00	23,789	1.00	23,789	1.00
MENTAL HEALTH MGR B2	128,306	1.96	134,763	3.00	124,763	2.85	124,763	2.85
MENTAL HEALTH MGR B3	0	0.00	20	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	75,900	1.00	79,945	1.00	79,945	1.00	79,945	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	81,014	1.00	81,014	1.00	81,014	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLERK	37,480	1.22	47,480	0.99	47,480	0.99	47,480	0.99
MISCELLANEOUS PROFESSIONAL	7,949	0.35	9,195	0.34	7,195	0.34	7,195	0.34
DOMESTIC SERVICE WORKER	539	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,211	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	357,911	2.00	644,024	3.00	673,561	4.50	673,561	4.50
MEDICAL ADMINISTRATOR	209,822	1.00	229,527	1.00	227,969	1.00	227,969	1.00
DIRECT CARE AIDE	307,015	12.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	196,405	3.83	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	6,884	0.12	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	4,893	0.05	0	0.00	0	0.00	0	0.00
PHARMACIST	2,279	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	235	0.00	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
SECURITY OFFICER	28,908	0.94	27,482	0.98	27,482	0.98	27,482	0.98
<b>TOTAL - PS</b>	<b>7,245,065</b>	<b>214.44</b>	<b>7,758,048</b>	<b>214.80</b>	<b>7,758,048</b>	<b>214.80</b>	<b>7,758,048</b>	<b>214.80</b>
TRAVEL, IN-STATE	1,618	0.00	1,255	0.00	1,255	0.00	1,255	0.00
TRAVEL, OUT-OF-STATE	0	0.00	246	0.00	246	0.00	246	0.00
SUPPLIES	286,245	0.00	432,836	0.00	301,000	0.00	301,000	0.00
PROFESSIONAL DEVELOPMENT	12,361	0.00	20,826	0.00	16,826	0.00	16,826	0.00
COMMUNICATION SERV & SUPP	40,735	0.00	43,798	0.00	40,798	0.00	40,798	0.00
PROFESSIONAL SERVICES	522,736	0.00	479,846	0.00	562,140	0.00	562,140	0.00
HOUSEKEEPING & JANITORIAL SERV	16,038	0.00	14,153	0.00	14,153	0.00	14,153	0.00
M&R SERVICES	18,134	0.00	27,469	0.00	17,469	0.00	17,469	0.00
MOTORIZED EQUIPMENT	23,050	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	876	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	43,140	0.00	1,266	0.00	43,266	0.00	43,266	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	208	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	447	0.00	798	0.00	798	0.00	798	0.00
MISCELLANEOUS EXPENSES	41,213	0.00	17,175	0.00	41,717	0.00	41,717	0.00
<b>TOTAL - EE</b>	<b>1,006,801</b>	<b>0.00</b>	<b>1,040,968</b>	<b>0.00</b>	<b>1,040,968</b>	<b>0.00</b>	<b>1,040,968</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,251,866</b>	<b>214.44</b>	<b>\$8,799,016</b>	<b>214.80</b>	<b>\$8,799,016</b>	<b>214.80</b>	<b>\$8,799,016</b>	<b>214.80</b>
GENERAL REVENUE	\$6,514,657	169.95	\$6,880,720	170.90	\$6,880,720	170.90	\$6,880,720	170.90
FEDERAL FUNDS	\$1,737,209	44.49	\$1,918,296	43.90	\$1,918,296	43.90	\$1,918,296	43.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	40,929	1.89	0	0.00	0	0.00	0	0.00
LPN II GEN	2,813	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,178	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	24,981	0.48	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	224	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,182	0.00	71,182	0.00	71,182	0.00
<b>TOTAL - PS</b>	<b>71,125</b>	<b>2.51</b>	<b>71,182</b>	<b>0.00</b>	<b>71,182</b>	<b>0.00</b>	<b>71,182</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,125</b>	<b>2.51</b>	<b>\$71,182</b>	<b>0.00</b>	<b>\$71,182</b>	<b>0.00</b>	<b>\$71,182</b>	<b>0.00</b>
GENERAL REVENUE	\$63,873	2.32	\$63,924	0.00	\$63,924	0.00	\$63,924	0.00
FEDERAL FUNDS	\$7,252	0.19	\$7,258	0.00	\$7,258	0.00	\$7,258	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	14,647	0.52	14,181	0.50	15,431	1.00	15,431	1.00
ADMIN OFFICE SUPPORT ASSISTANT	24,680	0.90	30,423	1.00	30,423	1.00	30,423	1.00
OFFICE SUPPORT ASST (KEYBRD)	42,723	1.92	45,352	2.00	45,352	2.00	45,352	2.00
ACCOUNT CLERK I	22,251	0.91	24,519	1.00	24,519	1.00	24,519	1.00
ACCOUNT CLERK II	25,131	0.95	26,556	1.00	26,556	1.00	26,556	1.00
ACCOUNTANT II	35,312	1.01	35,587	1.00	35,587	1.00	35,587	1.00
PERSONNEL ANAL II	40,228	1.01	40,504	1.00	40,504	1.00	40,504	1.00
TRAINING TECH I	35,312	1.01	35,576	1.00	35,576	1.00	35,576	1.00
HEALTH INFORMATION TECH II	22,951	0.62	22,149	0.60	22,149	0.60	22,149	0.60
PSYCHIATRIC TECHNICIAN I	832,634	38.86	930,378	36.40	929,128	35.90	929,128	35.90
PSYCHIATRIC TECHNICIAN II	174,336	7.51	203,483	8.00	203,483	8.00	203,483	8.00
LPN II GEN	96,046	2.72	76,682	2.00	76,682	2.00	76,682	2.00
REGISTERED NURSE	60,606	1.32	84,210	2.00	68,870	1.50	68,870	1.50
REGISTERED NURSE SENIOR	49,920	0.90	27,894	0.50	58,234	1.00	58,234	1.00
REGISTERED NURSE - CLIN OPERS	0	0.00	50	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	58,968	1.00	61,578	1.00	61,628	1.00	61,628	1.00
LICENSED PROFESSIONAL CNSLR II	132,562	3.14	133,751	3.00	133,751	3.00	133,751	3.00
RECREATIONAL THER I	35,312	1.00	35,584	1.00	35,584	1.00	35,584	1.00
RECREATIONAL THER II	42,517	1.00	42,804	1.00	42,804	1.00	42,804	1.00
CHILDRENS PSY CARE SPV	309,944	11.14	334,198	11.60	319,198	11.40	319,198	11.40
UNIT PROGRAM SPV MH	43,684	1.01	43,604	1.00	43,604	1.00	43,604	1.00
QUALITY ASSURANCE SPEC MH	45,071	1.00	45,362	1.00	45,362	1.00	45,362	1.00
CLINICAL CASEWORK ASST II	31,211	1.00	31,488	1.00	31,488	1.00	31,488	1.00
LICENSED CLINICAL SOCIAL WKR	84,789	2.09	86,614	2.00	86,614	2.00	86,614	2.00
FISCAL & ADMINISTRATIVE MGR B1	45,501	0.87	52,429	1.00	52,429	1.00	52,429	1.00
MENTAL HEALTH MGR B1	58,337	1.00	58,206	1.00	58,206	1.00	58,206	1.00
MENTAL HEALTH MGR B3	74,687	1.00	74,937	1.00	74,937	1.00	74,937	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	199	0.01	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	419	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,701	0.26	15,645	0.20	15,658	0.20	15,658	0.20

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>CORE</b>								
INSTRUCTOR	14,841	0.48	16,755	0.43	16,755	0.43	16,755	0.43
STAFF PHYSICIAN SPECIALIST	0	0.00	15,341	0.00	15,341	0.20	15,341	0.20
DIRECT CARE AIDE	78,244	3.38	69,507	2.80	69,507	2.80	69,507	2.80
LICENSED PRACTICAL NURSE	0	0.00	13	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,554,372</b>	<b>89.57</b>	<b>2,715,360</b>	<b>87.03</b>	<b>2,715,360</b>	<b>87.03</b>	<b>2,715,360</b>	<b>87.03</b>
TRAVEL, IN-STATE	920	0.00	4,660	0.00	4,660	0.00	4,660	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	185,070	0.00	334,857	0.00	294,857	0.00	294,857	0.00
PROFESSIONAL DEVELOPMENT	9,114	0.00	9,205	0.00	9,205	0.00	9,205	0.00
COMMUNICATION SERV & SUPP	14,851	0.00	16,090	0.00	16,090	0.00	16,090	0.00
PROFESSIONAL SERVICES	249,132	0.00	319,605	0.00	319,605	0.00	319,605	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	8,429	0.00	12,338	0.00	32,338	0.00	32,338	0.00
MOTORIZED EQUIPMENT	41,792	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,019	0.00	200	0.00	20,200	0.00	20,200	0.00
OTHER EQUIPMENT	57,574	0.00	23,373	0.00	23,373	0.00	23,373	0.00
PROPERTY & IMPROVEMENTS	33,440	0.00	13,225	0.00	13,175	0.00	13,175	0.00
BUILDING LEASE PAYMENTS	200	0.00	0	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	9,491	0.00	8,900	0.00	8,900	0.00	8,900	0.00
<b>TOTAL - EE</b>	<b>647,032</b>	<b>0.00</b>	<b>742,553</b>	<b>0.00</b>	<b>742,553</b>	<b>0.00</b>	<b>742,553</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,201,404</b>	<b>89.57</b>	<b>\$3,457,913</b>	<b>87.03</b>	<b>\$3,457,913</b>	<b>87.03</b>	<b>\$3,457,913</b>	<b>87.03</b>
GENERAL REVENUE	\$1,284,773	35.61	\$1,330,211	35.59	\$1,330,211	35.59	\$1,330,211	35.59
FEDERAL FUNDS	\$1,916,631	53.96	\$2,127,702	51.44	\$2,127,702	51.44	\$2,127,702	51.44
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>								
<b>CORE</b>								
ACCOUNT CLERK II	119	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	68	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	106	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	9,191	0.43	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,517	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	32	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	487	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	6,229	0.22	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	552	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	11	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,048	0.03	0	0.00	0	0.00	0	0.00
INSTRUCTOR	16	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,394	0.00	20,394	0.00	20,394	0.00
<b>TOTAL - PS</b>	<b>20,376</b>	<b>0.81</b>	<b>20,394</b>	<b>0.00</b>	<b>20,394</b>	<b>0.00</b>	<b>20,394</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,376</b>	<b>0.81</b>	<b>\$20,394</b>	<b>0.00</b>	<b>\$20,394</b>	<b>0.00</b>	<b>\$20,394</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$19,252</b>	<b>0.77</b>	<b>\$19,269</b>	<b>0.00</b>	<b>\$19,269</b>	<b>0.00</b>	<b>\$19,269</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,124</b>	<b>0.04</b>	<b>\$1,125</b>	<b>0.00</b>	<b>\$1,125</b>	<b>0.00</b>	<b>\$1,125</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: State Operated Children's Facilities</b>										
<b>Program is found in the following core budget(s): State Operated Children's Facilities</b>										
	State Operated Children's Facilities								<b>TOTAL</b>	
<b>GR</b>	8,294,124								8,294,124	
<b>FEDERAL</b>	4,054,381								4,054,381	
<b>OTHER</b>	-								0	
<b>TOTAL</b>	12,348,505	0	0	0	0	0	0	0	12,348,505	

**1. What does this program do?**

State operated children's facilities provide treatment when children are in crisis or at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. The treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates two children's facilities: Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, counseling, medication management, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

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

Sections 632.010.1 and 632.010.2(1) RSMo.

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

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital (DSH) requirements.

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

No.

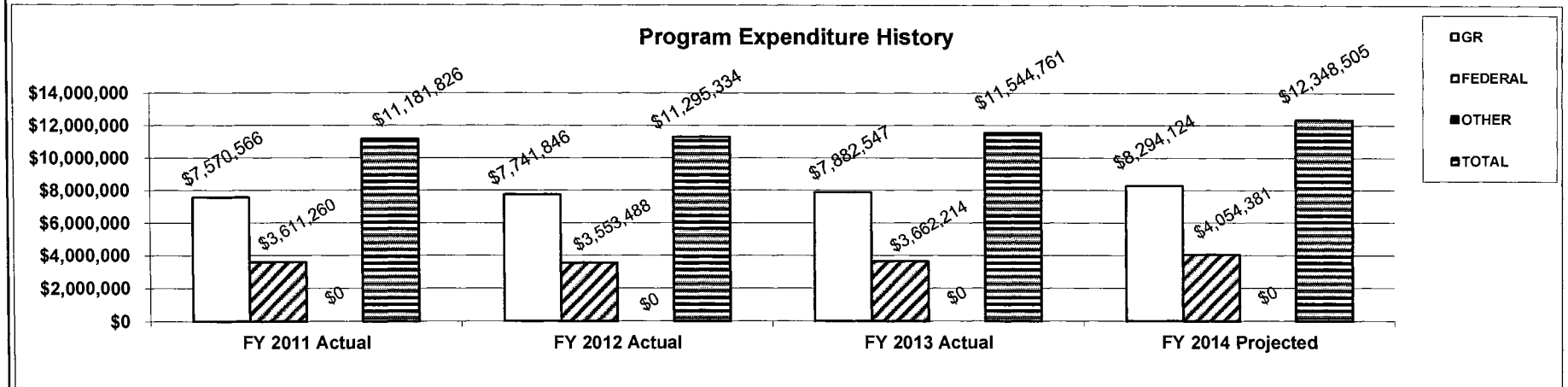
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Children's Facilities**

**Program is found in the following core budget(s): State Operated Children's Facilities**

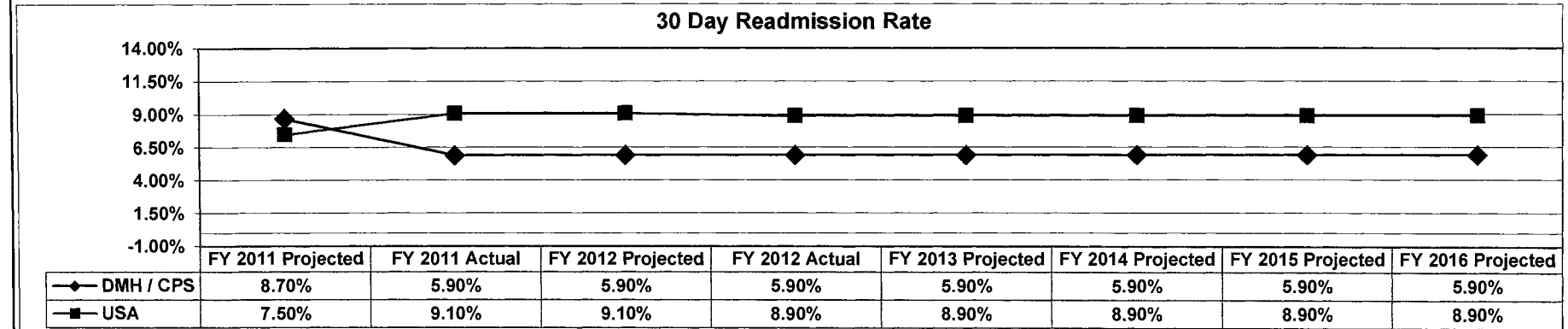
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

None.

**7a. Provide an effectiveness measure.**



**Note:** This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30 days. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

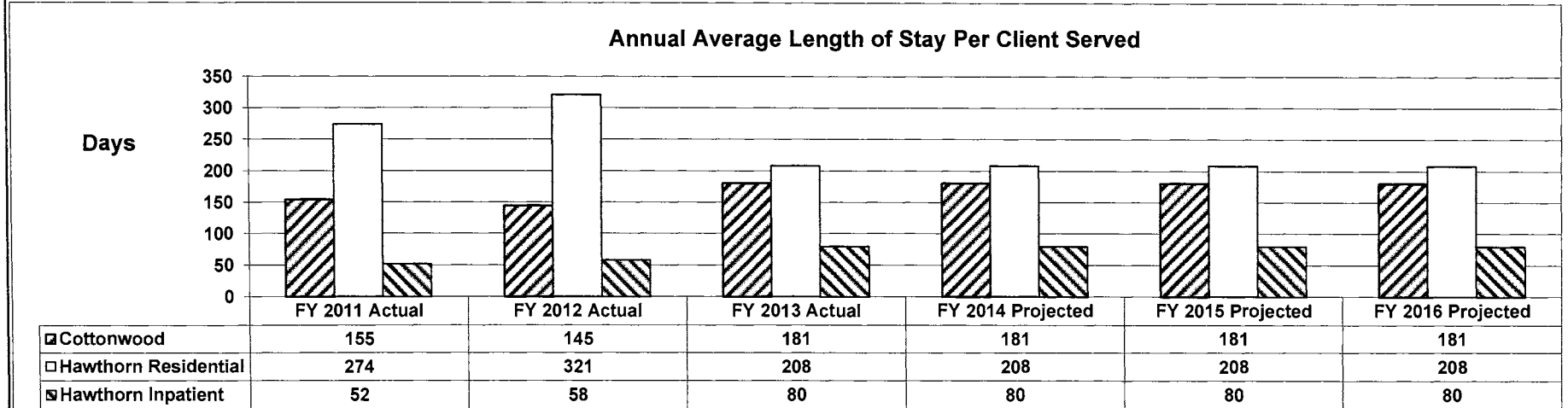
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Children's Facilities**

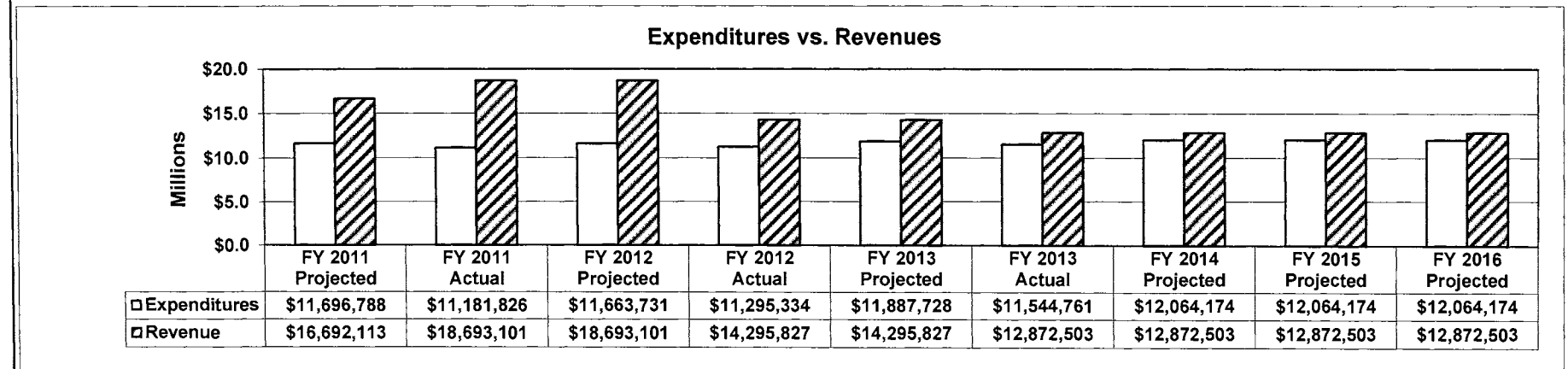
**Program is found in the following core budget(s): State Operated Children's Facilities**

**7a. Provide an effectiveness measure. (Continued)**



**Note:** The average length of stay graph is restated from prior years to more accurately reflect the distinct differences among the children's programs.

**7b. Provide an efficiency measure.**



**Note:** Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. FY 2012 revenue decreased due to a DSH review. Expenditures do not include fringe.

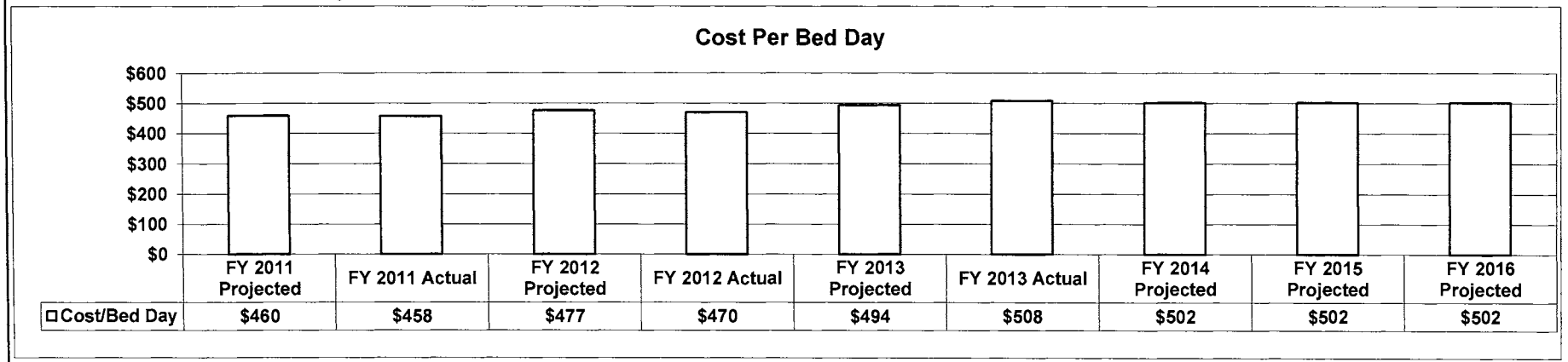
**PROGRAM DESCRIPTION**

**Department: Mental Health**

**Program Name: State Operated Children's Facilities**

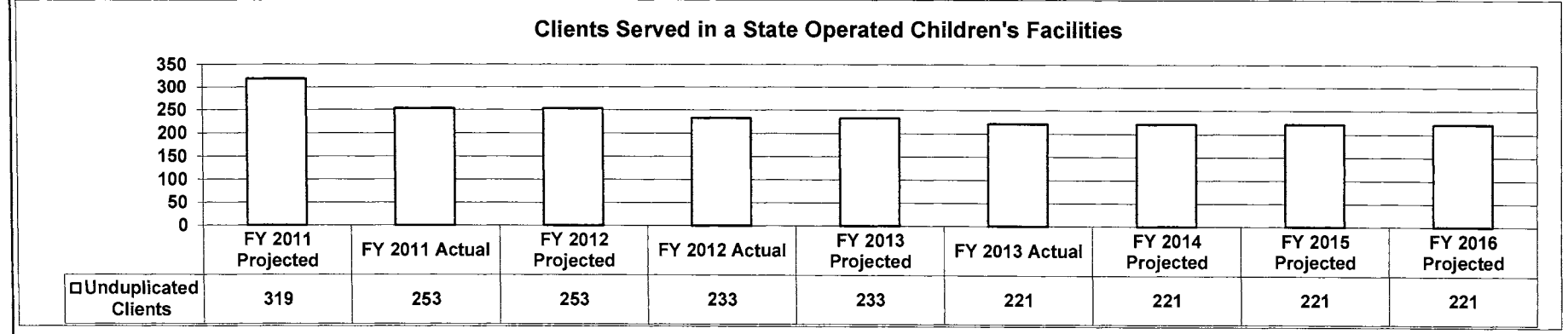
**Program is found in the following core budget(s): State Operated Children's Facilities**

**7b. Provide an efficiency measure. (Continued)**



**Note:** Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** This graph represents an unduplicated count of clients served. FY 2011 drop in clients is due to the closure of one residential cottage at Hawthorn Children's Psychiatric Hospital. The further decline of client count is directly associated with the increasing acuity level of the child client base.

**7d. Provide a customer satisfaction measure, if available.**

N/A



**Section Totals**

**FY 2015 GOVERNOR RECOMMENDS BUDGET  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$319,941,790	3,575.52	\$12,878,365	53.12	\$332,820,155	3,628.64
FEDERAL	0148	\$253,154,836	164.89	\$69,854,707	0.00	\$323,009,543	164.89
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,210,277	0.00	\$12,000	0.00	\$2,222,277	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$2,090,955	5.00	\$2,378,440	61.07	\$4,469,395	66.07
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,608,722	0.00	\$100,000	0.00	\$1,708,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$579,006,580</b>	<b>3,745.41</b>	<b>\$85,223,512</b>	<b>114.19</b>	<b>\$664,230,092</b>	<b>3,859.60</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	1,320,835	24.26	1,369,062	26.37	1,369,062	26.37	1,369,062	26.37
DEPT MENTAL HEALTH	303,248	5.81	309,468	5.00	309,468	5.00	309,468	5.00
TOTAL - PS	1,624,083	30.07	1,678,530	31.37	1,678,530	31.37	1,678,530	31.37
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	57,485	0.00	58,645	0.00	58,645	0.00	58,645	0.00
DEPT MENTAL HEALTH	60,880	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL - EE	118,365	0.00	117,522	0.00	117,522	0.00	117,522	0.00
<b>TOTAL</b>	<b>1,742,448</b>	<b>30.07</b>	<b>1,796,052</b>	<b>31.37</b>	<b>1,796,052</b>	<b>31.37</b>	<b>1,796,052</b>	<b>31.37</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	6,593	0.00	6,593	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,251	0.00	1,251	0.00
TOTAL - PS	0	0.00	0	0.00	7,844	0.00	7,844	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,844</b>	<b>0.00</b>	<b>7,844</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,916	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,271	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,187	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,187</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,742,448</b>	<b>30.07</b>	<b>\$1,796,052</b>	<b>31.37</b>	<b>\$1,803,896</b>	<b>31.37</b>	<b>\$1,827,083</b>	<b>31.37</b>

**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit</b>	74105C
<b>Division:</b>	Developmental Disabilities		
<b>Core:</b>	Administration		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,369,062	309,468	0	1,678,530	PS	1,369,062	309,468	0	1,678,530
EE	58,645	58,877	0	117,522	EE	58,645	58,877	0	117,522
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,427,707</b>	<b>368,345</b>	<b>0</b>	<b>1,796,052</b>	<b>Total</b>	<b>1,427,707</b>	<b>368,345</b>	<b>0</b>	<b>1,796,052</b>
FTE	26.37	5.00	0.00	31.37	FTE	26.37	5.00	0.00	31.37

<b>Est. Fringe</b>	722,180	163,244	0	885,425
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	722,180	163,244	0	885,425
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

**2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and five habilitation centers. These facilities serve over 33,000 consumers and employ nearly 3,450 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

**3. PROGRAM LISTING (list programs included in this core funding)**

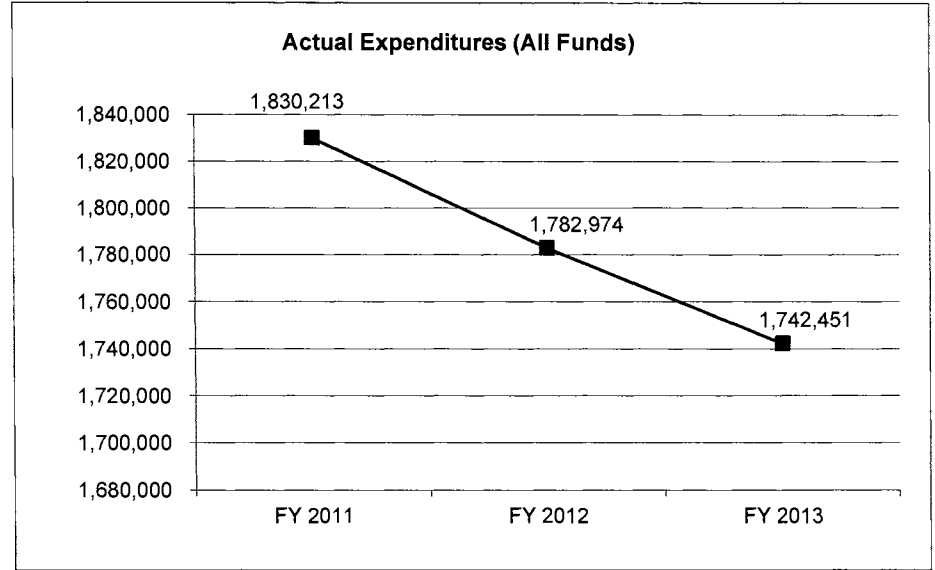
DD Administration

**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit</b>	74105C
<b>Division:</b>	Developmental Disabilities		
<b>Core:</b>	Administration		

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,021,462	1,826,930	1,789,833	1,796,052
Less Reverted (All Funds)	(52,881)	(43,955)	(42,629)	N/A
Budget Authority (All Funds)	1,968,581	1,782,975	1,747,204	N/A
Actual Expenditures (All Funds)	1,830,213	1,782,974	1,742,451	N/A
Unexpended (All Funds)	138,368	1	4,753	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	138,368	1	4,753	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(1) &amp; (3)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2012, reduction in the appropriated amount is due to restructuring the regions within the Division.
- (3) FY 2013 includes core reductions in the amount of \$60,038 - 1.73 FTE.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**DD ADMIN**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	31.37	1,369,062	309,468	0	1,678,530	
	EE	0.00	58,645	58,877	0	117,522	
	<b>Total</b>	<b>31.37</b>	<b>1,427,707</b>	<b>368,345</b>	<b>0</b>	<b>1,796,052</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	790 1913 PS	0.00	0	0	0	(0)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	31.37	1,369,062	309,468	0	1,678,530	
	EE	0.00	58,645	58,877	0	117,522	
	<b>Total</b>	<b>31.37</b>	<b>1,427,707</b>	<b>368,345</b>	<b>0</b>	<b>1,796,052</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	31.37	1,369,062	309,468	0	1,678,530	
	EE	0.00	58,645	58,877	0	117,522	
	<b>Total</b>	<b>31.37</b>	<b>1,427,707</b>	<b>368,345</b>	<b>0</b>	<b>1,796,052</b>	



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	55,299	2.00	60,225	2.16	60,180	2.16	60,180	2.16
MANAGEMENT ANALYSIS SPEC II	50,047	1.00	50,380	1.00	50,338	1.00	50,338	1.00
PROGRAM SPECIALIST I MH	55,960	1.44	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	410,293	9.35	480,714	11.85	480,062	11.85	480,062	11.85
PROGRAM COORD DMH DOHSS	56,408	0.92	61,786	1.00	61,786	1.00	61,786	1.00
FISCAL & ADMINISTRATIVE MGR B2	122,638	1.81	135,658	2.00	135,548	2.00	135,548	2.00
MENTAL HEALTH MGR B1	61,150	1.00	61,500	1.00	61,450	1.00	61,450	1.00
MENTAL HEALTH MGR B2	243,581	4.00	244,966	4.00	244,780	4.00	244,780	4.00
DESIGNATED PRINCIPAL ASST DEPT	3,750	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	104,105	1.00	104,105	1.00	104,105	1.00
DEPUTY DIVISION DIRECTOR	227,844	2.42	190,500	2.00	281,577	3.00	281,577	3.00
DESIGNATED PRINCIPAL ASST DIV	52,982	0.58	91,077	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	42,110	0.98	53,388	0.63	30,965	0.43	30,965	0.43
CLIENT/PATIENT WORKER	310	0.01	0	0.00	4,000	0.10	4,000	0.10
CLERK	5,532	0.26	10,263	0.25	10,200	0.15	10,200	0.15
MISCELLANEOUS PROFESSIONAL	5,435	0.13	10,613	0.12	29,315	0.32	29,315	0.32
SPECIAL ASST OFFICE & CLERICAL	126,889	3.13	123,355	3.36	124,224	3.36	124,224	3.36
<b>TOTAL - PS</b>	<b>1,624,083</b>	<b>30.07</b>	<b>1,678,530</b>	<b>31.37</b>	<b>1,678,530</b>	<b>31.37</b>	<b>1,678,530</b>	<b>31.37</b>
TRAVEL, IN-STATE	66,799	0.00	63,186	0.00	63,186	0.00	63,186	0.00
TRAVEL, OUT-OF-STATE	5,098	0.00	3,098	0.00	3,098	0.00	3,098	0.00
SUPPLIES	8,782	0.00	7,308	0.00	7,308	0.00	7,308	0.00
PROFESSIONAL DEVELOPMENT	17,877	0.00	15,232	0.00	15,232	0.00	15,232	0.00
COMMUNICATION SERV & SUPP	5,768	0.00	6,644	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	10,515	0.00	12,946	0.00	12,946	0.00	12,946	0.00
M&R SERVICES	2,160	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	54	0.00	3,122	0.00	3,122	0.00	3,122	0.00
OTHER EQUIPMENT	243	0.00	993	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	150	0.00	119	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	919	0.00	2,513	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	118,365	0.00	117,522	0.00	117,522	0.00	117,522	0.00
<b>GRAND TOTAL</b>	<b>\$1,742,448</b>	<b>30.07</b>	<b>\$1,796,052</b>	<b>31.37</b>	<b>\$1,796,052</b>	<b>31.37</b>	<b>\$1,796,052</b>	<b>31.37</b>
GENERAL REVENUE	\$1,378,320	24.26	\$1,427,707	26.37	\$1,427,707	26.37	\$1,427,707	26.37
FEDERAL FUNDS	\$364,128	5.81	\$368,345	5.00	\$368,345	5.00	\$368,345	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>										
<b>Program Name: DD Administration</b>										
<b>Program is found in the following core budget(s): DD Administration, Community Programs</b>										
	<b>DD Admin</b>	<b>Community Programs</b>							<b>TOTAL</b>	
<b>GR</b>	1,427,707	605,132							2,032,839	
<b>FEDERAL</b>	368,345	227,963							596,308	
<b>OTHER</b>									0	
<b>TOTAL</b>	1,796,052	833,095	0	0	0	0	0	0	2,629,147	

### 1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These seventeen facilities serve over 33,000 consumers and employ nearly 3,450 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.

## PROGRAM DESCRIPTION

**Department:** Mental Health  
**Program Name:** DD Administration  
**Program is found in the following core budget(s):** DD Administration, Community Programs

**What Does this Program Do? (Continued)**

• The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.  
 The Division entered into 804 contracts in FY 2013. Through these contracts, the Division purchases residential services and non-residential support services.

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

Section 633.010 & 633.015

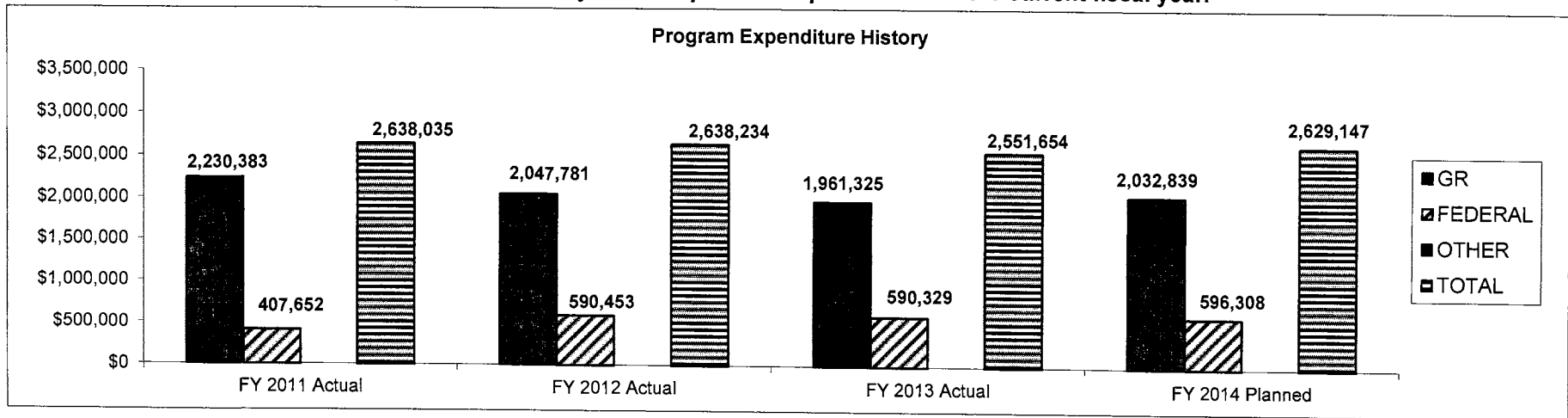
**3. Are there federal matching requirements? If yes, please explain.**

No

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

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

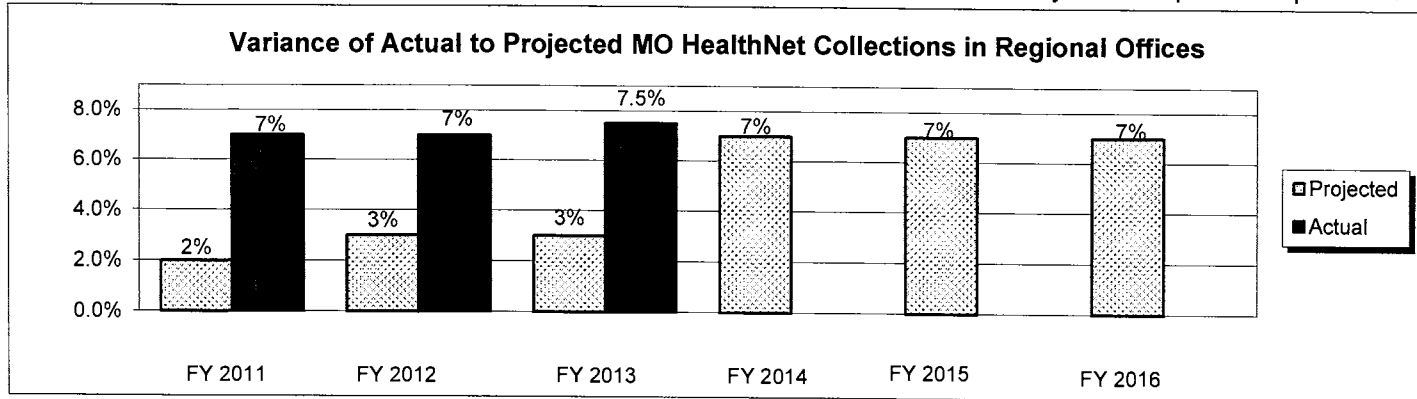
**Department:** Mental Health  
**Program Name:** DD Administration  
**Program is found in the following core budget(s):** DD Administration, Community Programs

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

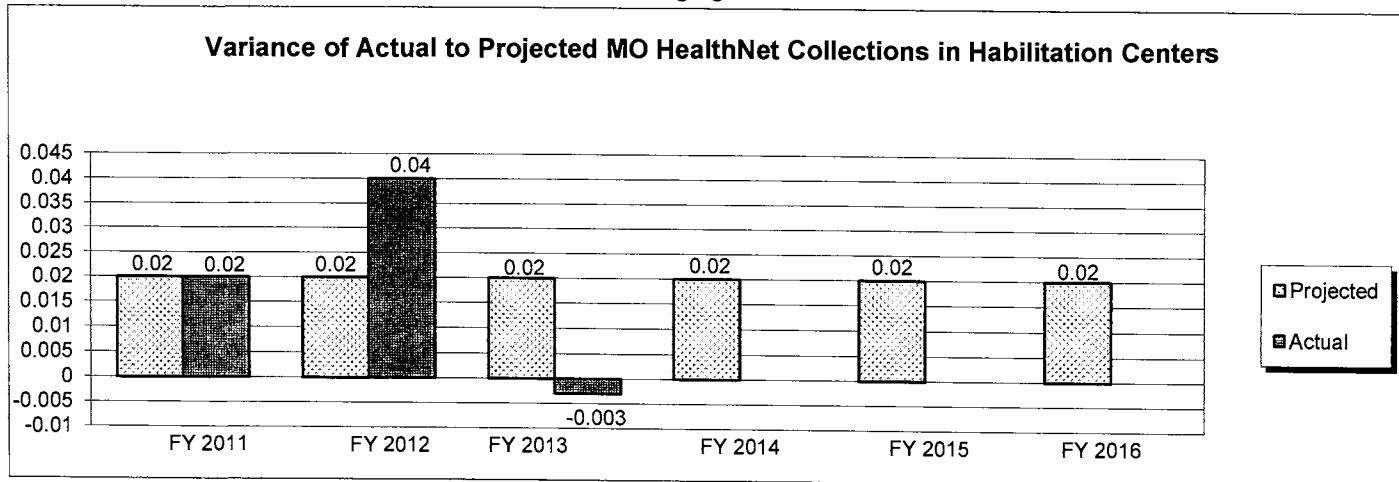
N/A.

**7a. Provide an effectiveness measure.**

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



- Percent of DD Community Program expenditures leveraging Mo HealthNet Waiver.

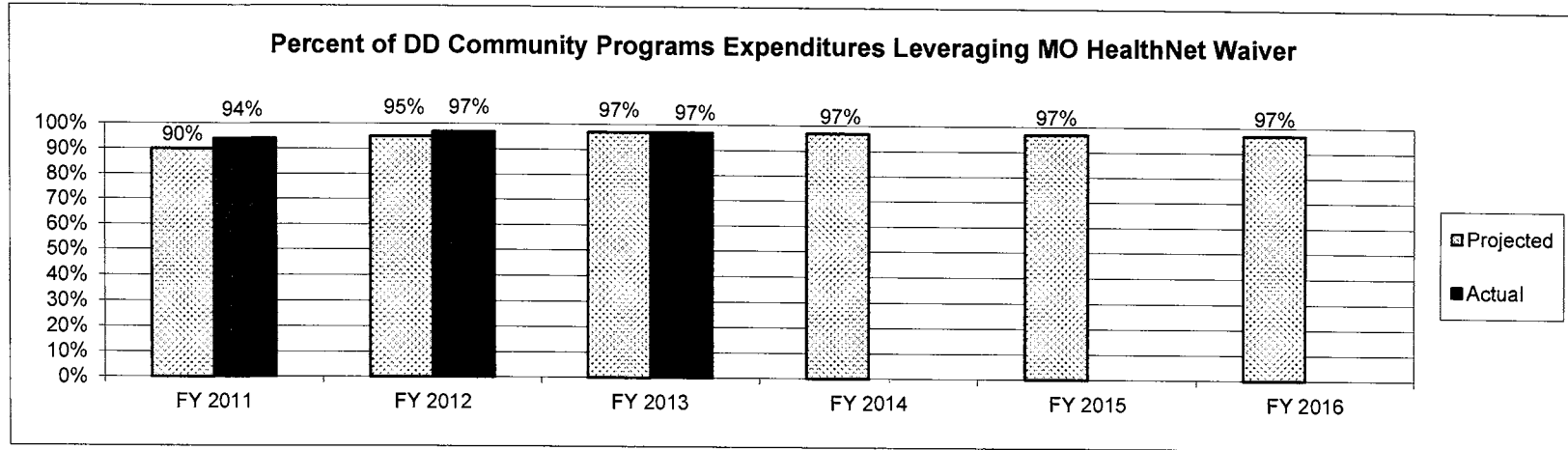


Note: Habilitation center revenues collected in FY 2013 were less than projected revenues, resulting in a -.03% variance. The reduction in revenues is due to declining census at habilitation centers.

**PROGRAM DESCRIPTION**

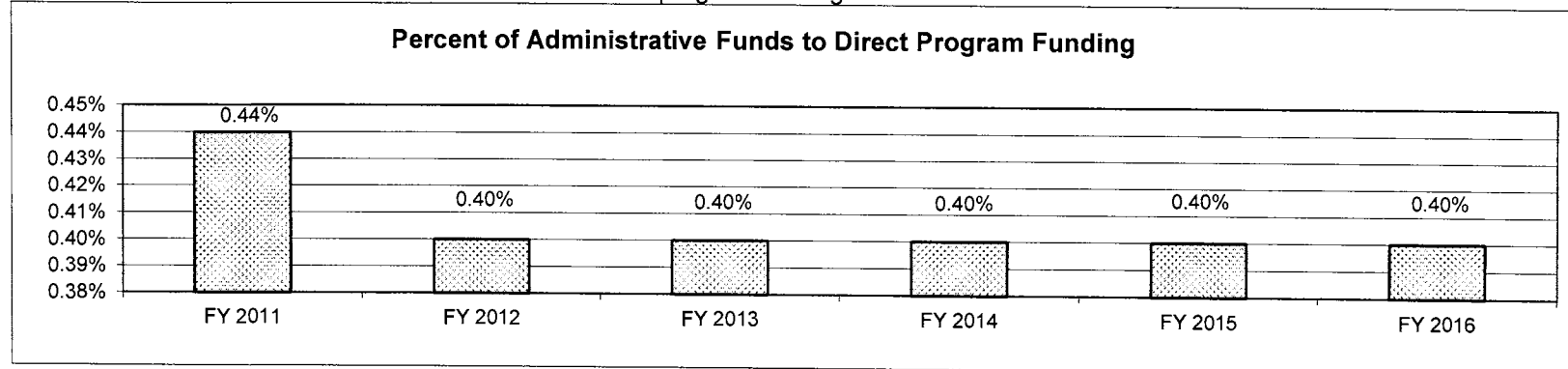
**Department:** Mental Health  
**Program Name:** DD Administration  
**Program is found in the following core budget(s):** DD Administration, Community Programs

**7a. Provide an effectiveness measure. (continued)**



**7b. Provide an efficiency measure.**

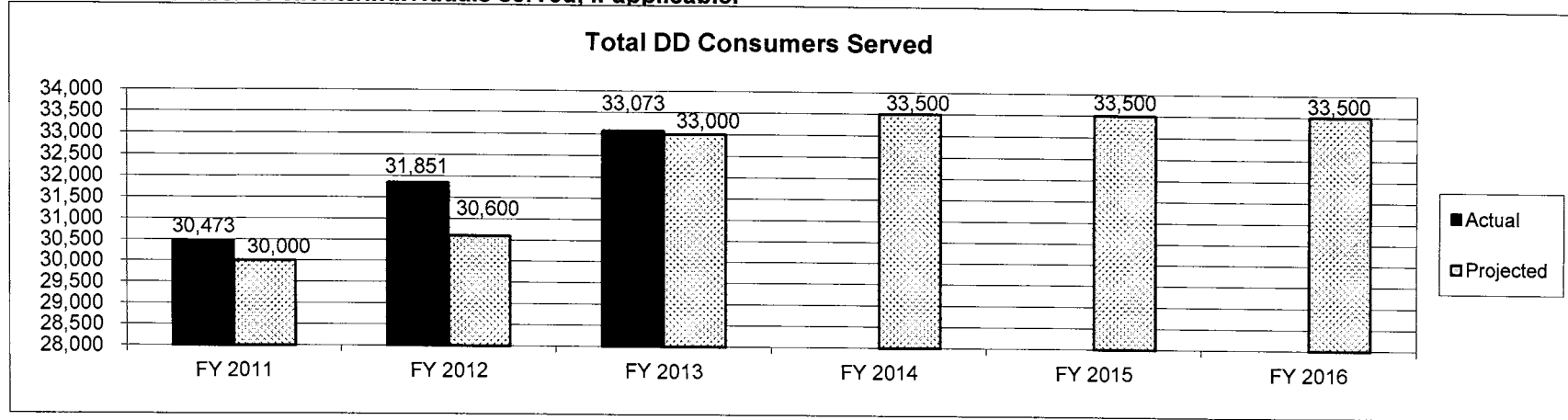
■ Percent of administrative funds to total Division direct program funding:



PROGRAM DESCRIPTION

Department: Mental Health  
Program Name: DD Administration  
Program is found in the following core budget(s): DD Administration, Community Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>DD POOL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	33,209	1.46	35,823	0.76	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,815,641	121.47	1,553,856	39.00	0	0.00	0	0.00
TOTAL - PS	2,848,850	122.93	1,589,679	39.76	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	440,321	0.00	757,156	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	749,267	0.00	1,242,377	0.00	0	0.00	0	0.00
TOTAL - EE	1,189,588	0.00	1,999,533	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,015	0.00	49,500	0.00	0	0.00	0	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>4,086,453</b>	<b>122.93</b>	<b>3,638,712</b>	<b>39.76</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,086,453</b>	<b>122.93</b>	<b>\$3,638,712</b>	<b>39.76</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST ICF-MR REIMBURSEMENT ALLOW</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - EE	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
<b>TOTAL</b>	<b>6,911,695</b>	<b>0.00</b>	<b>7,500,000</b>	<b>0.00</b>	<b>7,500,000</b>	<b>0.00</b>	<b>7,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,911,695</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>DD Staffing Standards Pool</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,500,000	0	0	7,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

FTE                      **0.00            0.00            0.00            0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,500,000	0	0	7,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

FTE                      **0.00            0.00            0.00            0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. CORE DESCRIPTION**

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy that are necessary to ensure active treatment is provided to comply with Intermediate Care Facility for the Developmentally Disabled (ICF/DD) standards. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. Staffing Standards Pool resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.

In the FY 2015 budget request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending. As a result, the FY 2015 Staffing Standards Pool core will consist of only \$7.5M for the ICF/DD provider assessment appropriation.

**3. PROGRAM LISTING (list programs included in this core funding)**

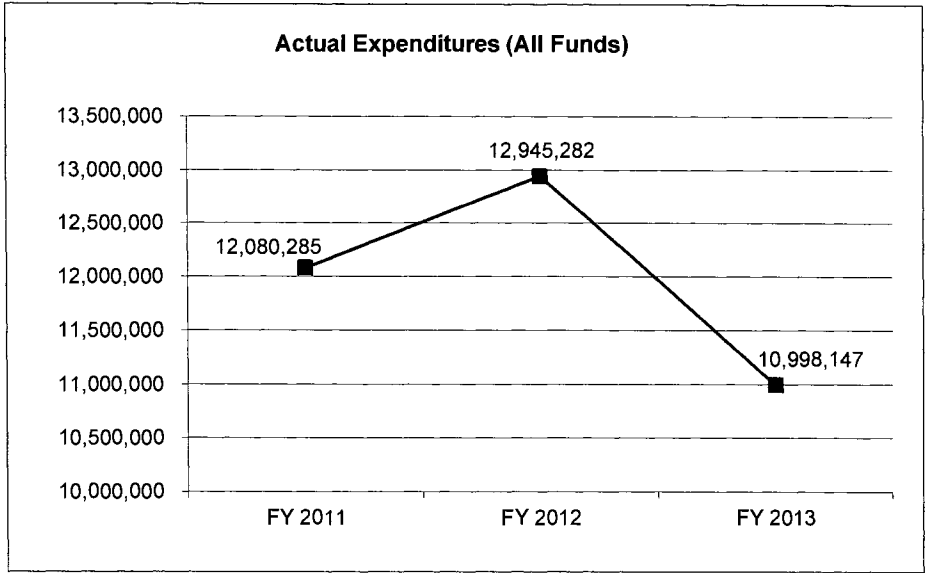
DD State Operated Services

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>DD Staffing Standards Pool</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	13,958,131	14,359,821	12,841,565	11,138,712
Less Reverted (All Funds)	(373,597)	(64,174)	(319,346)	0
Budget Authority (All Funds)	13,584,534	14,295,647	12,522,219	11,138,712
Actual Expenditures (All Funds)	12,080,285	12,945,282	10,998,147	0
Unexpended (All Funds)	1,504,249	1,350,365	1,524,072	11,138,712
Unexpended, by Fund:				
General Revenue	3	1	588,305	0
Federal	1,504,247	1,350,364	935,767	0
Other	0	0	0	0
	<b>(1), (2) &amp; (4)</b>	<b>(3) &amp; (4)</b>	<b>(4) &amp; (5)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Original appropriation amount in FY 2011 was \$12,052,717. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$13,958,131.
- (2) FY 2011, \$1.9M in one-time stabilization funding was reduced. Also, funds in the amount of \$455,471 were reallocated from Nevada Habilitation Center to DD Staffing Standards Pool due to transition to waiver group homes.
- (3) Original appropriation amount in FY 2012 was \$11,826,949. Due to an increase in this "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,359,821.
- (4) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (5) FY 2013, funds in the amount of \$1.3M were reallocated to Community Programs to support costs of consumers who transitioned from habilitation centers, and funds in the amount of \$561,859 were reallocated to Southwest Community Services in Nevada. Also, the appropriation amount was increased by \$2,917,582 as a result of the "E" being removed from the ICF/DD Provider Tax appropriation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
DD POOL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	39.76	35,823	1,553,856		0	1,589,679	
				EE	0.00	757,156	1,242,377		0	1,999,533	
				PD	0.00	49,500	0		0	49,500	
				<b>Total</b>	<b>39.76</b>	<b>842,479</b>	<b>2,796,233</b>		<b>0</b>	<b>3,638,712</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reallocation	55	7936		PS	(0.76)	(35,823)	0		0	(35,823)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7124		PS	(39.00)	0	(1,553,856)		0	(1,553,856)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7937		EE	0.00	(757,156)	0		0	(757,156)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7939		EE	0.00	0	(1,242,377)		0	(1,242,377)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7938		PD	0.00	(49,500)	0		0	(49,500)	Reallocate Staffing Pool to Habilitation Centers.
				<b>NET DEPARTMENT CHANGES</b>	<b>(39.76)</b>	<b>(842,479)</b>	<b>(2,796,233)</b>		<b>0</b>	<b>(3,638,712)</b>	
<b>DEPARTMENT CORE REQUEST</b>											
				PS	0.00	0	0		0	0	
				EE	0.00	0	0		0	0	
				PD	0.00	0	0		0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>											
				PS	0.00	0	0		0	0	
				EE	0.00	0	0		0	0	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

**DD POOL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**ST ICF-MR REIMBURSEMENT ALLOW**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,500,000	0	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,500,000	0	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,500,000	0	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD POOL</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	2,193	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,089	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	10,773	0.50	0	0.00	0	0.00	0	0.00
LPN I GEN	3,371	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	4,983	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	154	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	32,341	0.49	25	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	8,696	0.17	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,889,492	86.33	1,387,921	34.76	0	0.00	0	0.00
DEVELOPMENTAL ASST II	738,693	29.75	114,630	3.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	32,946	1.17	87,103	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	37,684	1.06	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	38,784	1.78	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	30,599	0.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,530	0.08	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	390	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	11,132	0.47	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,848,850</b>	<b>122.93</b>	<b>1,589,679</b>	<b>39.76</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	1,189,588	0.00	1,999,533	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,189,588</b>	<b>0.00</b>	<b>1,999,533</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	48,015	0.00	49,500	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>48,015</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,086,453</b>	<b>122.93</b>	<b>\$3,638,712</b>	<b>39.76</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$521,545</b>	<b>1.46</b>	<b>\$842,479</b>	<b>0.76</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,564,908</b>	<b>121.47</b>	<b>\$2,796,233</b>	<b>39.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST ICF-MR REIMBURSEMENT ALLOW</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - EE	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$6,911,695</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$6,911,695	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: DD Staffing Standards Pool</b>										
<b>Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool</b>										
	<b>State Operated Services</b>	<b>Staffing Standards Pool</b>							<b>TOTAL</b>	
<b>GR</b>	30,415,408	8,342,479							38,757,887	
<b>FEDERAL</b>	55,685,498	2,796,233							58,481,731	
<b>OTHER</b>									0	
<b>TOTAL</b>	<b>86,100,906</b>	<b>11,138,712</b>	0	0	0	0	0	0	<b>97,239,618</b>	

**1. What does this program do?**

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates state operated programs (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) level of care in a structured environment for 453 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support 217 individuals in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards. In the FY 2015 budget request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending. As a result, the FY 2015 Staffing Standards Pool core will consist of only \$7.5M for the ICF/DD provider assessment appropriation.

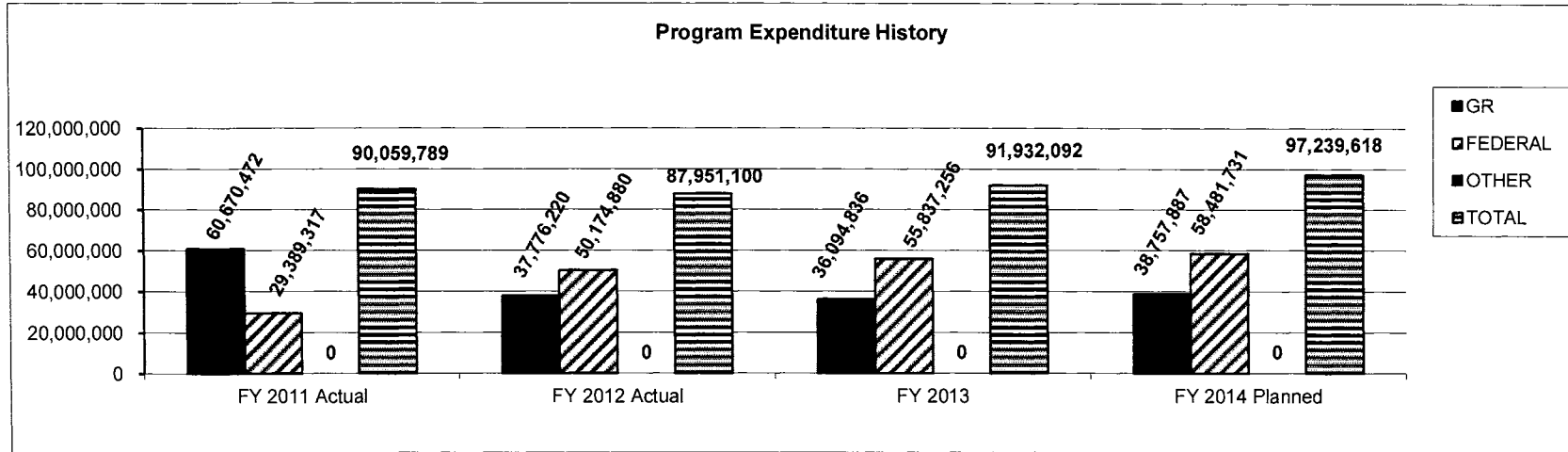
**PROGRAM DESCRIPTION**

<b>Department:</b> <b>Mental Health</b>
<b>Program Name:</b> <b>DD Staffing Standards Pool</b>
<b>Program is found in the following core budget(s):</b> <b>State Operated Services, DD Staffing Standards Pool</b>
<b>1. What does this program do? Con't.</b>  The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$19 million.  The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.
<b>2. What is the authorization for this program, i.e. federal or state statute, etc? (Include the federal program number, if applicable.)</b>  RSMo. Chapter 633
<b>3. Are there federal matching requirements? If yes, please explain.</b>  No
<b>4. Is this a federally mandated program? If yes, please explain.</b>  No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Staffing Standards Pool  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

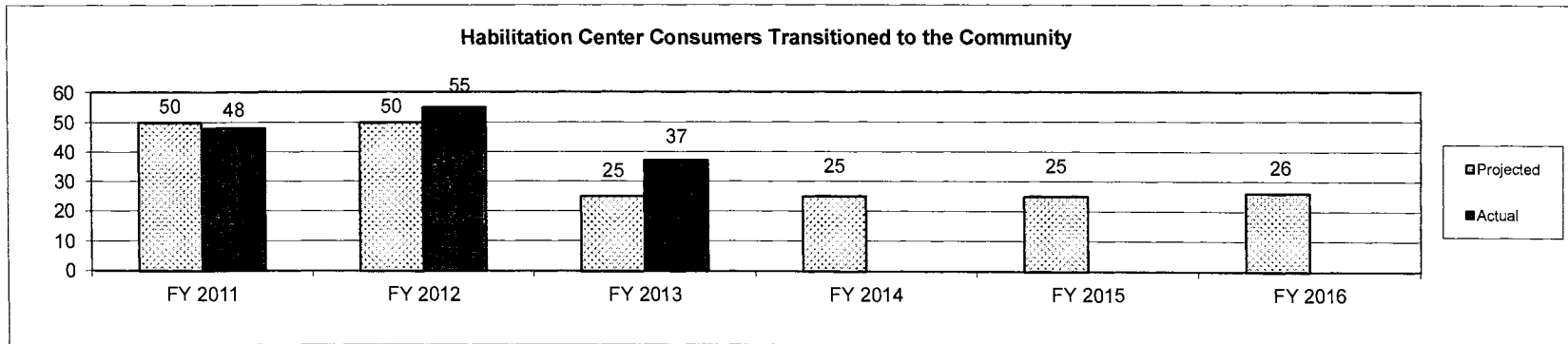


**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

- Number of persons successfully transitioned to the community:

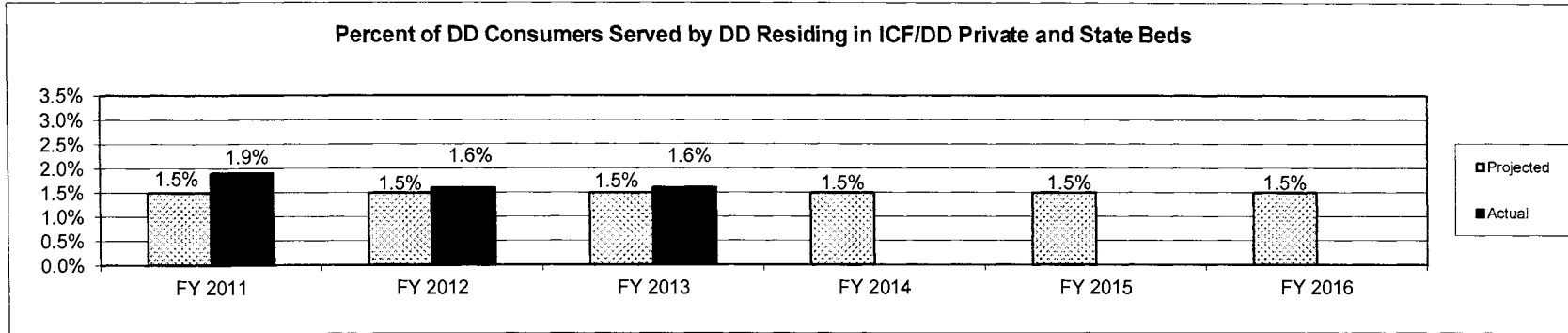


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Staffing Standards Pool  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

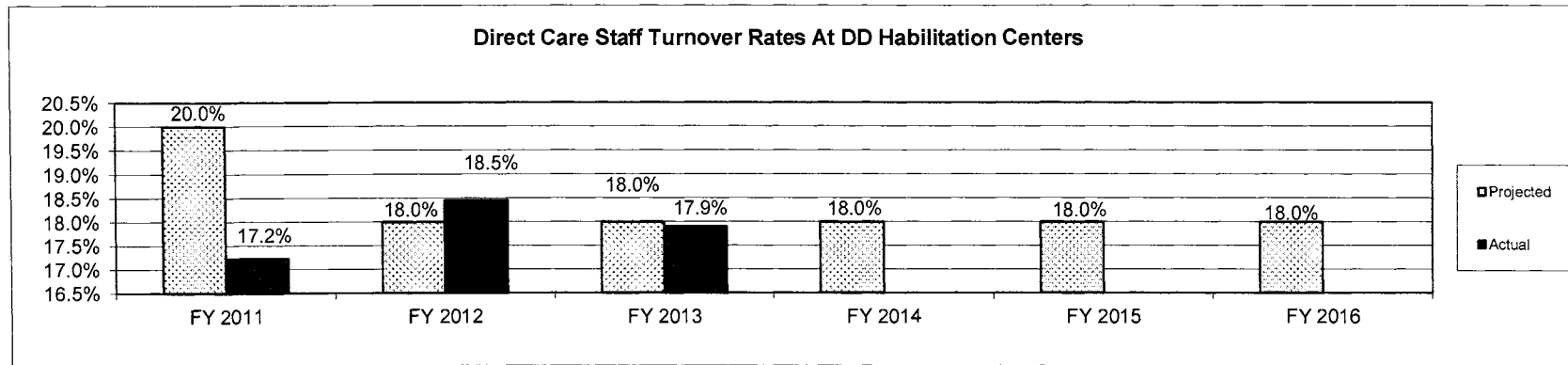
**7b. Provide an efficiency measure.**

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



**7b. Provide an efficiency measure. (continued)**

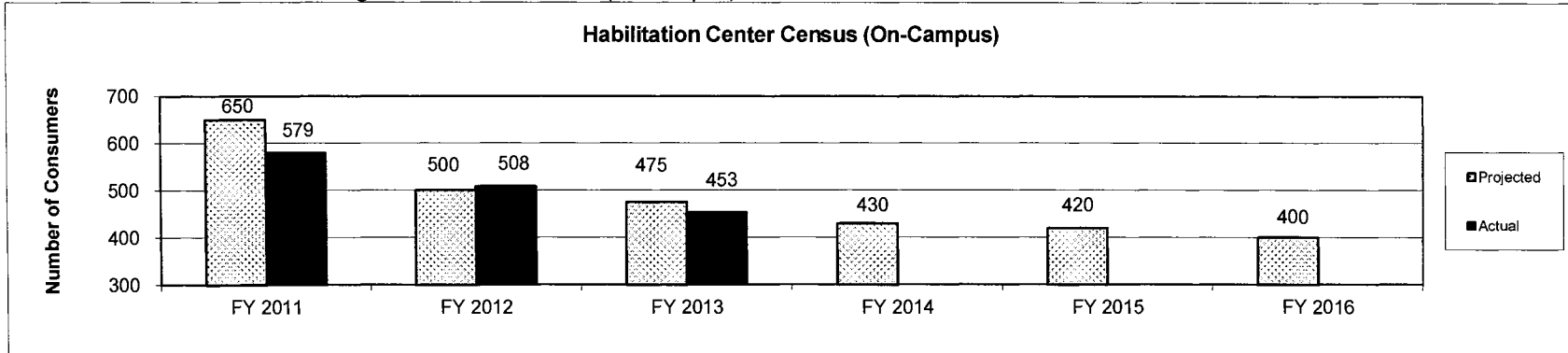
- Direct care staff turnover rates at DD habilitation centers:



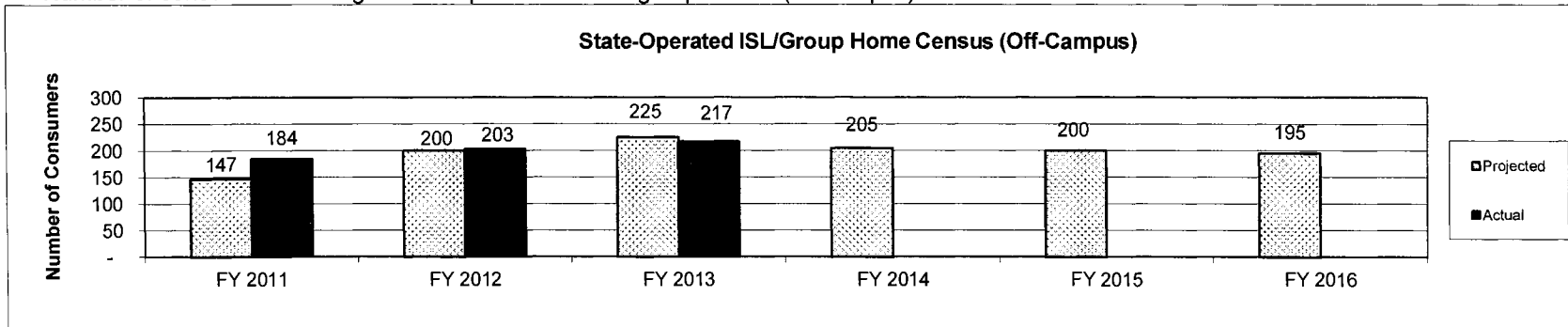
**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Staffing Standards Pool  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

**7c. Provide the number of clients/individuals served, if applicable.**  
 ■ Number of consumers residing in habilitation centers (on-campus):



**7c. Provide the number of clients/individuals served, if applicable. (continued)**  
 ■ Number of consumers residing in state-operated ISLs or group homes (off-campus):



**PROGRAM DESCRIPTION**

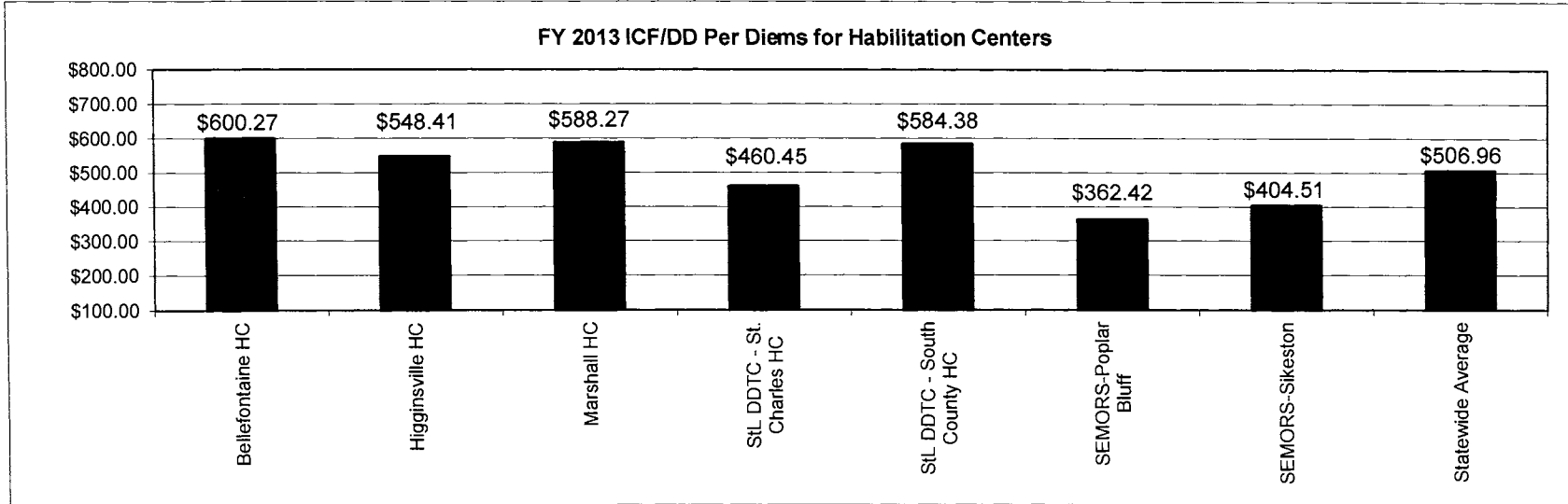
**Department:** Mental Health

**Program Name:** DD Staffing Standards Pool

**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

**7c. Provide the number of clients/individuals served, if applicable. (continued)**

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2012):



**7d. Provide a customer satisfaction measure, if available.**

N/A

**Community  
Programs**



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	551,838	9.76	573,707	10.92	573,707	10.92	573,707	10.92
DEPT MENTAL HEALTH	184,424	2.91	188,352	3.63	884,625	14.17	947,625	14.17
TOTAL - PS	736,262	12.67	762,059	14.55	1,458,332	25.09	1,521,332	25.09
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	32,292	0.00	31,425	0.00	31,425	0.00	31,425	0.00
DEPT MENTAL HEALTH	42,999	0.00	39,611	0.00	180,049	0.00	180,049	0.00
MH INTERAGENCY PAYMENTS	448	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	75,739	0.00	71,036	0.00	211,474	0.00	211,474	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	198,962,752	0.00	228,302,777	0.00	230,498,803	0.00	236,419,708	0.00
DEPT MENTAL HEALTH	410,585,675	0.00	455,990,929	0.00	458,013,545	0.00	468,522,230	0.00
MH INTERAGENCY PAYMENTS	8,196,052	0.00	9,310,500	0.00	9,310,500	0.00	9,310,500	0.00
DMH LOCAL TAX MATCHING FUND	15,685,106	0.00	25,175,034	0.00	25,175,034	0.00	25,175,034	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	739,437,472	0.00
<b>TOTAL</b>	<b>634,241,586</b>	<b>12.67</b>	<b>719,622,335</b>	<b>14.55</b>	<b>724,677,688</b>	<b>25.09</b>	<b>741,170,278</b>	<b>25.09</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	2,731	0.00	2,731	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	908	0.00	3,544	0.00
TOTAL - PS	0	0.00	0	0.00	3,639	0.00	6,275	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,639</b>	<b>0.00</b>	<b>6,275</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,976	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,078	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,054	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,054</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY PROGRAMS</b>									
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,564	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,564	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,564</b>	<b>0.00</b>	
<b>Eliminate DD Waitlist - 1650004</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,166,475	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,908,320	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	553,575	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	23,628,370	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,628,370</b>	<b>0.00</b>	
<b>Additional DMH Authority - 1650012</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0.00</b>	<b>12,000,000</b>	<b>0.00</b>	
<b>DMH Utilization Increases - 1650013</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,963,651	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,430,083	0.00	6,557,926	0.00	
TOTAL - PD	0	0.00	0	0.00	10,393,734	0.00	6,557,926	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,393,734</b>	<b>0.00</b>	<b>6,557,926</b>	<b>0.00</b>	
<b>NURSING HOME TRANSITION - 1650016</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,351,513	0.00	0	0.00	

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>COMMUNITY PROGRAMS</b>									
<b>NURSING HOME TRANSITION - 1650016</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,303,824	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	16,655,337	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,655,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>CHILDREN'S DIVISION TRANSITION - 1650017</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	904,753	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,467,747	0.00	1,496,929	0.00	
TOTAL - PD	0	0.00	0	0.00	2,372,500	0.00	1,496,929	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,372,500</b>	<b>0.00</b>	<b>1,496,929</b>	<b>0.00</b>	
<b>INDIVIDUALS IN CRISIS - 1650018</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,351,565	0.00	6,906,265	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	13,548,435	0.00	13,817,805	0.00	
TOTAL - PD	0	0.00	0	0.00	21,900,000	0.00	20,724,070	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,900,000</b>	<b>0.00</b>	<b>20,724,070</b>	<b>0.00</b>	
<b>SERVICE FOR DD IND IN CRISIS - 1650019</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,294,918	0.00	6,091,883	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,212,013	0.00	10,415,048	0.00	
TOTAL - PD	0	0.00	0	0.00	16,506,931	0.00	16,506,931	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,506,931</b>	<b>0.00</b>	<b>16,506,931</b>	<b>0.00</b>	
<b>DMH Prov Rate Inc CTC - 1650020</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	734,810	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	734,810	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>734,810</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>									
<b>DMH FMAP Core Adjustment - 1650022</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	6,847,866	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	6,847,866	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,847,866</b>	<b>0.00</b>
<b>DMH Provider Rate Increase - 1650025</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	6,390,524	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	9,454,491	0.00
MH INTERAGENCY PAYMENTS		0	0.00	0	0.00	0	0.00	226,210	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	16,071,225	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,071,225</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$634,241,586</b>	<b>12.67</b>	<b>\$719,622,335</b>	<b>14.55</b>	<b>\$805,244,639</b>	<b>25.09</b>	<b>\$845,034,488</b>	<b>25.09</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INTEGRATED EMPLOYMNT INITIATIVE</b>								
<b>DMH Employment Initiative - 1650006</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>Core:</b> Community Programs	

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	573,707	884,625	0	1,458,332	<b>PS</b>	573,707	947,625	0	1,521,332
<b>EE</b>	31,425	180,049		211,474	<b>EE</b>	31,425	180,049	0	211,474
<b>PSD</b>	238,023,704	458,013,545	34,495,534	730,532,783	<b>PSD</b>	244,170,356	468,522,230	34,495,534	747,188,120
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>238,628,836</b>	<b>459,078,219</b>	<b>34,495,534</b>	<b>732,202,589</b>	<b>Total</b>	<b>244,775,488</b>	<b>469,649,904</b>	<b>34,495,534</b>	<b>748,920,926</b>

<b>FTE</b>	<b>10.92</b>	<b>14.17</b>	<b>0.00</b>	<b>25.09</b>	<b>FTE</b>	<b>10.92</b>	<b>14.17</b>	<b>0.00</b>	<b>25.09</b>
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<b>Est. Fringe</b>	302,630	466,640	0	769,270	<b>Est. Fringe</b>	302,630	499,872	0	802,503
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$9,310,500; Mental Health Local Tax Fund (MHLTMF) (0930) - \$25,175,034; DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.	Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$9,310,500; Mental Health Local Tax Fund (MHLTMF) (0930) - \$25,175,034; DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.
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**2. CORE DESCRIPTION**

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.

**3. PROGRAM LISTING (list programs included in this core funding)**

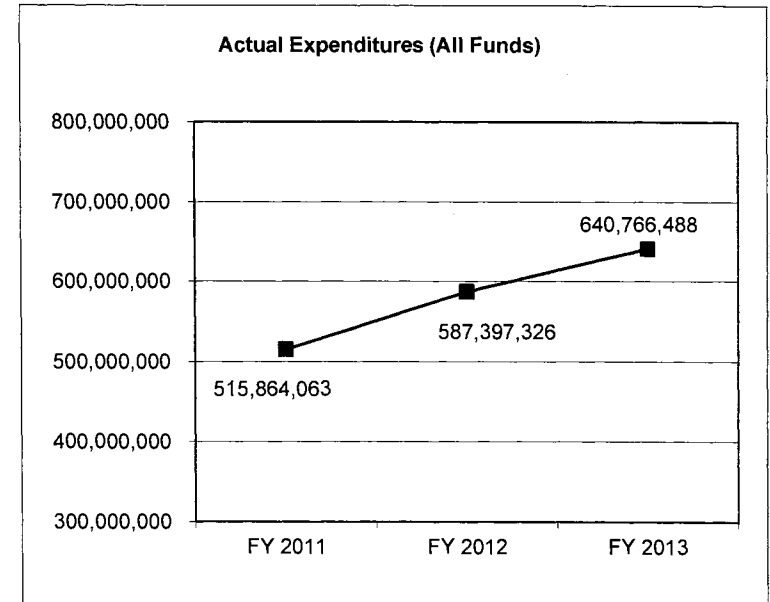
- In-Home Supports
- Residential Services
- DD Service Coordination
- Autism

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>
<b>Division:</b>	<b>Developmental Disabilities</b>
<b>Core:</b>	<b>Community Programs</b>

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	532,024,820	588,160,745	654,557,984	727,147,236
Less Reverted (All Funds)	(107,375)	(19,307)	(18,031)	N/A
Budget Authority (All Funds)	531,917,445	588,141,438	654,539,953	N/A
Actual Expenditures (All Funds)	515,864,063	587,397,326	640,766,488	N/A
Unexpended (All Funds)	16,053,382	744,112	13,773,465	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	14,527,898	399,993	6,095,071	N/A
Other	1,525,485	344,118	7,678,394	N/A
	<b>(1) &amp; (2)</b>	<b>(1), (2), (3) &amp; (4)</b>	<b>(2) &amp; (5)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is used for SB40 Board deposits. In FY 2011, the appropriation was increased by \$5,381,506 and in FY 2012 by \$7,180,468.
- (2) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (3) In FY 2012, new funding in the amount of \$33.5 million (all funds) was received to address the DD waiting lists.
- (4) Original appropriation in FY 2012 was \$526,310,605. Due to an increase to the "E" appropriations in this house bill section, the current appropriation amount is \$588,160,745.
- (5) Original appropriation in FY 2013 was \$601,557,984. A supplemental in the amount of \$10,000,000 Fed 2074 was received, as well as a supplemental in the amount of \$43,000,000 for FFP match, resulting in a current appropriation amount of \$654,557,984.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMMUNITY PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	14.55	573,707	188,352	0	762,059	
			EE	0.00	31,425	39,611	0	71,036	
			PD	0.00	228,302,777	455,990,929	34,495,534	718,789,240	
			<b>Total</b>	<b>14.55</b>	<b>228,907,909</b>	<b>456,218,892</b>	<b>34,495,534</b>	<b>719,622,335</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer In	848	2072	PD	0.00	709,619	0	0	709,619	Transfer OA HB 5 fringe to DD Community Programs.
Core Reallocation	167	1683	PS	10.54	0	696,273	0	696,273	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	191	1684	EE	0.00	0	140,438	0	140,438	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	402	1684	EE	0.00	0	(0)	0	(0)	
Core Reallocation	845	2072	PD	0.00	49,500	0	0	49,500	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	846	2074	PD	0.00	0	2,022,616	0	2,022,616	Reallocate funds from hab centers to community programs to fund services for individuals transitioned from the facility to the community.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMMUNITY PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	846 2072	PD	0.00	1,436,907	0	0	1,436,907	Reallocate funds from hab centers to community programs to fund services for individuals transitioned from the facility to the community.
<b>NET DEPARTMENT CHANGES</b>			<b>10.54</b>	<b>2,196,026</b>	<b>2,859,327</b>	<b>0</b>	<b>5,055,353</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	25.09	573,707	884,625	0	1,458,332	
		EE	0.00	31,425	180,049	0	211,474	
		PD	0.00	230,498,803	458,013,545	34,495,534	723,007,882	
<b>Total</b>			<b>25.09</b>	<b>231,103,935</b>	<b>459,078,219</b>	<b>34,495,534</b>	<b>724,677,688</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	2061 6680	PD	0.00	0	10,508,685	0	10,508,685	Transfer in from DSS Nursing Facilities for individuals who have transitioned to DD community waiver services
Transfer In	2061 2072	PD	0.00	6,146,652	0	0	6,146,652	Transfer in from DSS Nursing Facilities for individuals who have transitioned to DD community waiver services
Core Reallocation	2064 1919	PD	0.00	94,927	0	0	94,927	Core Reallocation
Core Reallocation	2064 2073	PD	0.00	(320,674)	0	0	(320,674)	Core Reallocation
Core Reallocation	2289 1683	PS	0.00	0	63,000	0	63,000	Core Reallocation
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>5,920,905</b>	<b>10,571,685</b>	<b>0</b>	<b>16,492,590</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**COMMUNITY PROGRAMS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	25.09	573,707	947,625	0	1,521,332	
	EE	0.00	31,425	180,049	0	211,474	
	PD	0.00	236,419,708	468,522,230	34,495,534	739,437,472	
	<b>Total</b>	<b>25.09</b>	<b>237,024,840</b>	<b>469,649,904</b>	<b>34,495,534</b>	<b>741,170,278</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	30,592	1.01	29,906	1.00	61,666	2.00	61,666	2.00
SR OFC SUPPORT ASST (KEYBRD)	31,619	1.02	31,379	1.00	49,401	1.84	49,401	1.84
RESEARCH ANAL III	53,200	1.00	53,538	1.00	53,494	1.00	53,494	1.00
MANAGEMENT ANALYSIS SPEC II	9,931	0.20	50,379	1.02	50,338	1.02	50,338	1.02
REGISTERED NURSE - CLIN OPERS	43,739	0.77	59,206	1.00	59,159	1.00	59,159	1.00
PSYCHOLOGIST II	0	0.00	0	0.00	152,568	2.00	152,568	2.00
PROGRAM SPECIALIST II MH	54,649	1.13	49,332	1.00	49,294	1.00	49,294	1.00
MEDICAID TECHNICIAN	12,059	0.39	16,038	0.50	16,025	0.50	16,025	0.50
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	63,000	0.00
MENTAL HEALTH MGR B1	46,176	0.75	64,513	1.00	60,250	1.00	60,250	1.00
MENTAL HEALTH MGR B2	155,482	2.30	136,367	2.34	201,160	3.34	201,160	3.34
MENTAL HEALTH MGR B3	85,000	1.00	85,250	1.00	85,250	1.00	85,250	1.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,357	0.23	28,582	0.48	28,582	0.48
DESIGNATED PRINCIPAL ASST DIV	23,333	0.29	0	0.00	170,827	2.00	170,827	2.00
MISCELLANEOUS PROFESSIONAL	29,010	0.68	25,782	1.08	73,100	1.57	73,100	1.57
SPECIAL ASST OFFICIAL & ADMSTR	151,173	2.00	150,012	2.38	152,767	2.38	152,767	2.38
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	163,000	2.16	163,000	2.16
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	31,451	0.80	31,451	0.80
<b>TOTAL - PS</b>	<b>736,262</b>	<b>12.67</b>	<b>762,059</b>	<b>14.55</b>	<b>1,458,332</b>	<b>25.09</b>	<b>1,521,332</b>	<b>25.09</b>
TRAVEL, IN-STATE	14,067	0.00	16,164	0.00	19,931	0.00	19,931	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	1,126	0.00	2,336	0.00	21,481	0.00	21,481	0.00
PROFESSIONAL DEVELOPMENT	270	0.00	3,709	0.00	17,322	0.00	17,322	0.00
COMMUNICATION SERV & SUPP	2,106	0.00	2,133	0.00	18,118	0.00	18,118	0.00
PROFESSIONAL SERVICES	57,650	0.00	40,844	0.00	122,316	0.00	122,316	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	910	0.00	1,743	0.00	1,743	0.00
M&R SERVICES	265	0.00	1,015	0.00	1,561	0.00	1,561	0.00
OFFICE EQUIPMENT	75	0.00	489	0.00	904	0.00	904	0.00
OTHER EQUIPMENT	0	0.00	639	0.00	1,366	0.00	1,366	0.00
PROPERTY & IMPROVEMENTS	0	0.00	365	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	180	0.00	306	0.00	427	0.00	427	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	354	0.00	484	0.00	484	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	1,451	0.00	3,837	0.00	3,837	0.00
REBILLABLE EXPENSES	0	0.00	265	0.00	1,205	0.00	1,205	0.00
TOTAL - EE	75,739	0.00	71,036	0.00	211,474	0.00	211,474	0.00
PROGRAM DISTRIBUTIONS	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	739,437,472	0.00
TOTAL - PD	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	739,437,472	0.00
<b>GRAND TOTAL</b>	<b>\$634,241,586</b>	<b>12.67</b>	<b>\$719,622,335</b>	<b>14.55</b>	<b>\$724,677,688</b>	<b>25.09</b>	<b>\$741,170,278</b>	<b>25.09</b>
GENERAL REVENUE	\$199,546,882	9.76	\$228,907,909	10.92	\$231,103,935	10.92	\$237,024,840	10.92
FEDERAL FUNDS	\$410,813,098	2.91	\$456,218,892	3.63	\$459,078,219	14.17	\$469,649,904	14.17
OTHER FUNDS	\$23,881,606	0.00	\$34,495,534	0.00	\$34,495,534	0.00	\$34,495,534	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Eliminate DD Waitlist - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	23,628,370	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,628,370</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,628,370</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,166,475	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,908,320	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$553,575	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INTEGRATED EMPLOYMNT INITIATIVE</b>								
<b>DMH Employment Initiative - 1650006</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>NURSING HOME TRANSITION - 1650016</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,655,337	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,655,337	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,655,337</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,351,513	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,303,824	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CHILDREN'S DIVISION TRANSITION - 1650017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,372,500	0.00	1,496,929	0.00
TOTAL - PD	0	0.00	0	0.00	2,372,500	0.00	1,496,929	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,372,500</b>	<b>0.00</b>	<b>\$1,496,929</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$904,753	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,467,747	0.00	\$1,496,929	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>INDIVIDUALS IN CRISIS - 1650018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,900,000	0.00	20,724,070	0.00
TOTAL - PD	0	0.00	0	0.00	21,900,000	0.00	20,724,070	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,900,000</b>	<b>0.00</b>	<b>\$20,724,070</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,351,565	0.00	\$6,906,265	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13,548,435	0.00	\$13,817,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>SERVICE FOR DD IND IN CRISIS - 1650019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,506,931	0.00	16,506,931	0.00
TOTAL - PD	0	0.00	0	0.00	16,506,931	0.00	16,506,931	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,506,931</b>	<b>0.00</b>	<b>\$16,506,931</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,294,918	0.00	\$6,091,883	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,212,013	0.00	\$10,415,048	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: In-Home Supports</b>									
<b>Program is found in the following core budget(s): DD Community Programs</b>									
	<b>Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	29,303,432								29,303,432
<b>FEDERAL</b>	62,047,938								62,047,938
<b>OTHER</b>	4,993,199								4,993,199
<b>TOTAL</b>	96,344,569	0	0	0	0	0	0	0	96,344,569

**1. What does this program do?**

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their caregiving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/DD level of care and must be at risk of entering an ICF/DD if services are not provided.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

**1. What does this program do? (continued)**

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.
- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.
- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 2,000 individuals. The total cost of waiver services per individual must not exceed \$12,000 annually.

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

Chapter 633 (support services defined in Sections 630.405 through 630.460).

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

The Division provides the state share of the cost of services that it provides to eligible consumers.

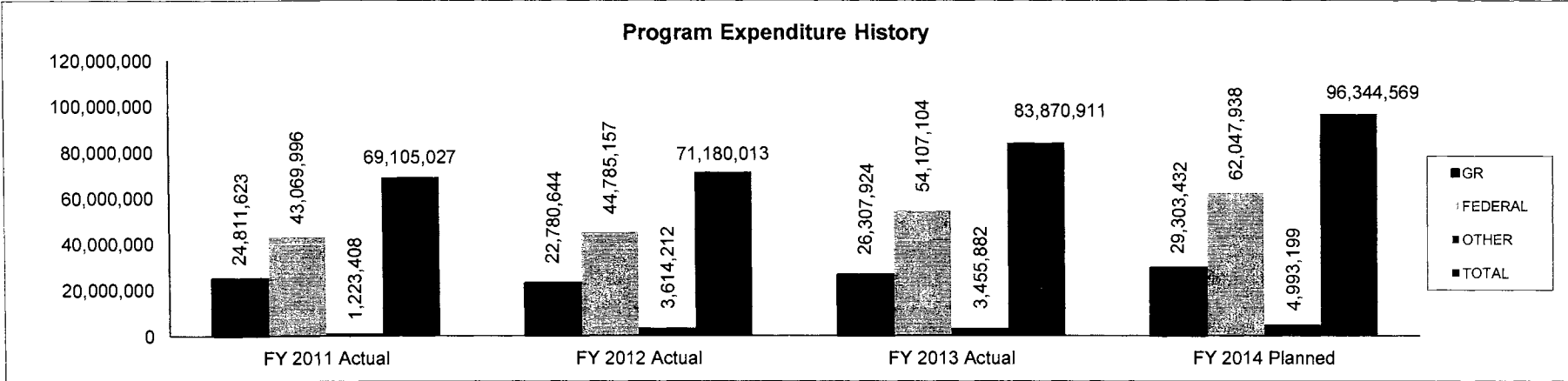
**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** In-Home Supports  
**Program is found in the following core budget(s):** DD Community Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Notes:** Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$32M in FY 2011, and by \$50.4M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. Additionally, "E" appropriation increases in the amount of \$7.8M occurred in FY 2011, and \$11.4 M in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10M was appropriated for the DD Federal Community Programs appropriation which was used for services.

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

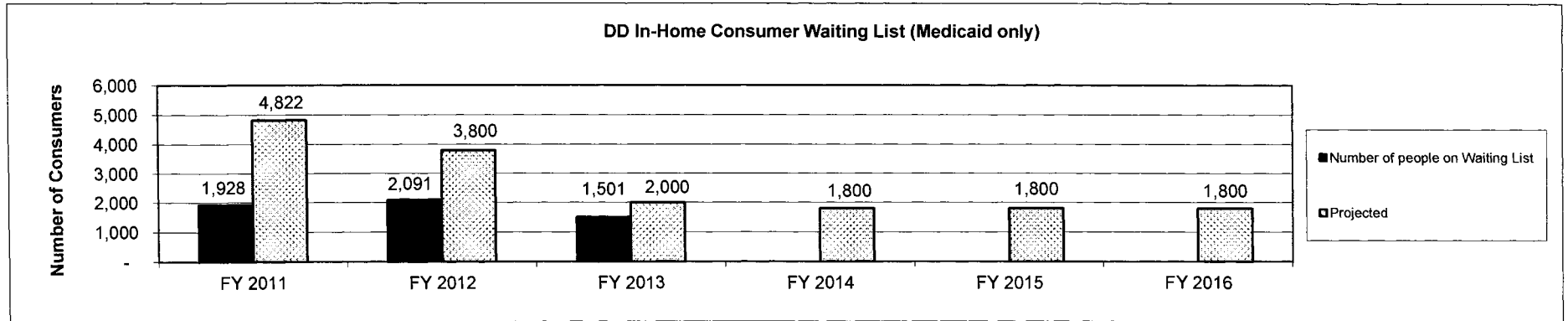
In FY 2011 through FY 2013, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** In-Home Supports  
**Program is found in the following core budget(s):** DD Community Programs

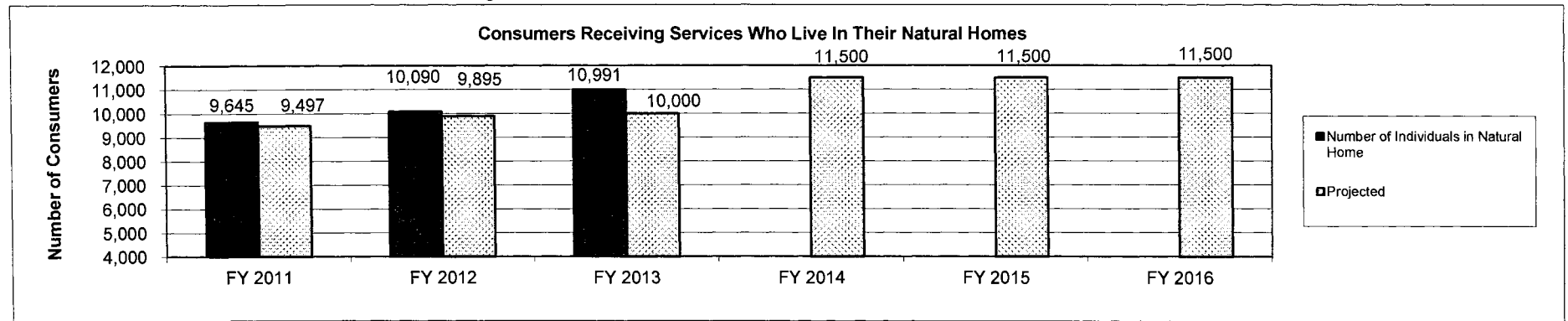
**7a. Provide an effectiveness measure.**

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:

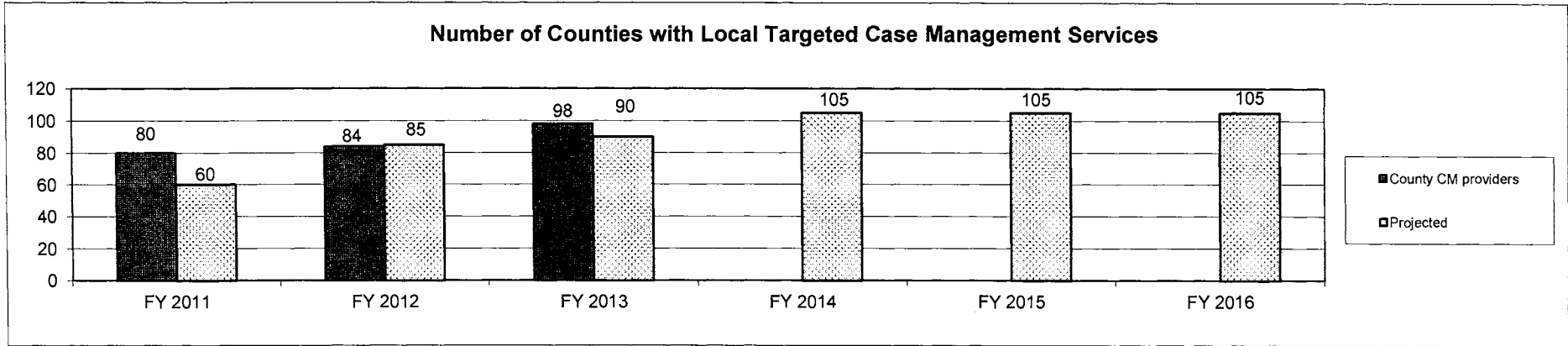


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** In-Home Supports  
**Program is found in the following core budget(s):** DD Community Programs

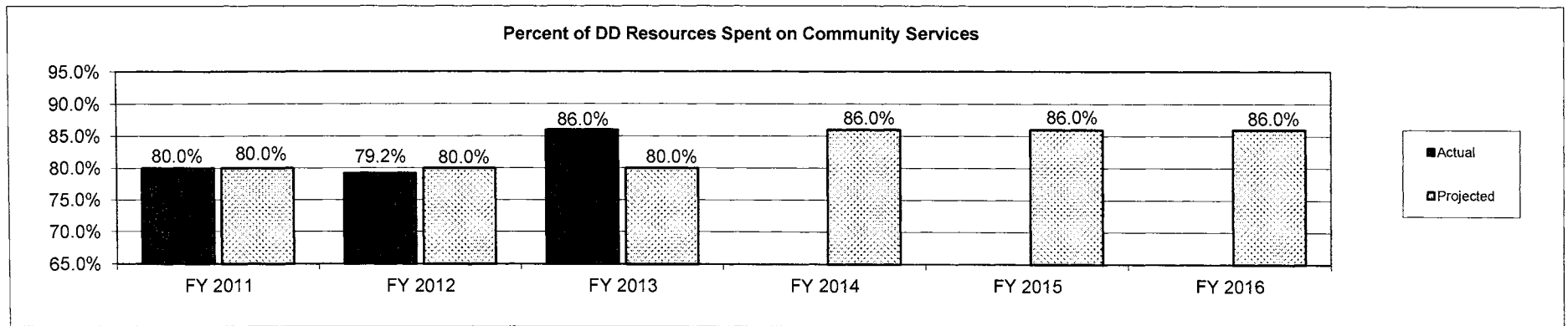
**7a. Provide an effectiveness measure. (continued)**

- To improve consumer choice by increasing the number of county boards providing case management services:



**7b. Provide an efficiency measure.**

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** In-Home Supports  
**Program is found in the following core budget(s):** DD Community Programs

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

**7d. Provide a customer satisfaction measure, if available.**

N/A



**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: Residential Services</b>									
<b>Program is found in the following core budget(s): DD Community Programs</b>									
	<b>Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	175,667,833								175,667,833
<b>FEDERAL</b>	365,747,376								365,747,376
<b>OTHER</b>	29,492,335								29,492,335
<b>TOTAL</b>	570,907,544	0	0	0	0	0	0	0	570,907,544

**1. What does this program do?**

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

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

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

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

The Division provides the state share of the cost of services that it provides to eligible consumers.

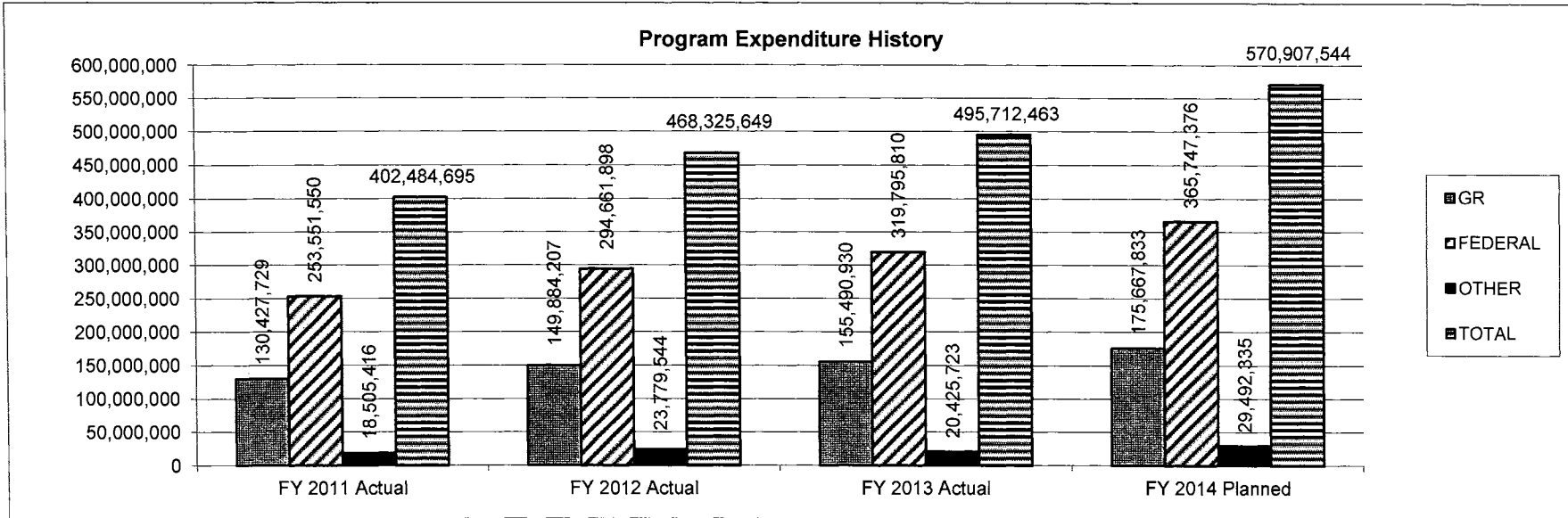
**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Residential Services  
**Program is found in the following core budget(s):** DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Notes:** Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$32M in FY 2011, and by \$50.4M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. Additionally, "E" appropriation increases in the amount of \$7.8M occurred in FY 2011, and \$11.4 M in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10M was appropriated for the DD Federal Community Programs appropriation which was used for services.

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

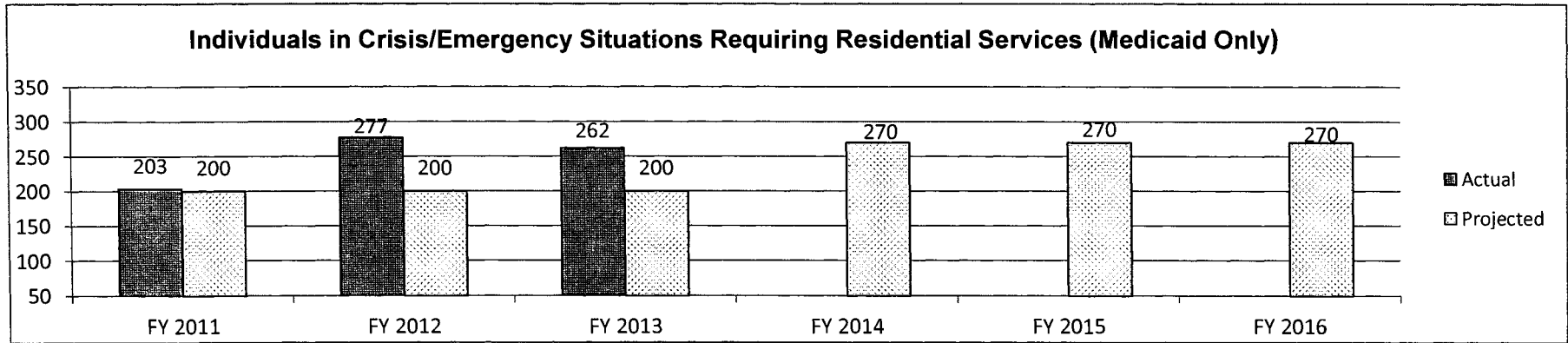
For FY 2011 through FY 2014, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Residential Services  
**Program is found in the following core budget(s):** DD Community Programs

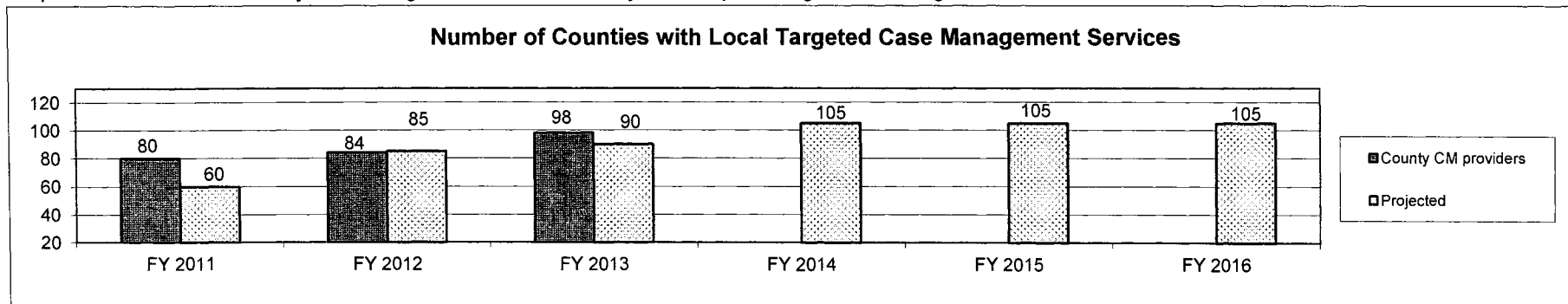
**7a. Provide an effectiveness measure.**

- Number of consumers in crisis/emergency situations requiring residential services.



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:

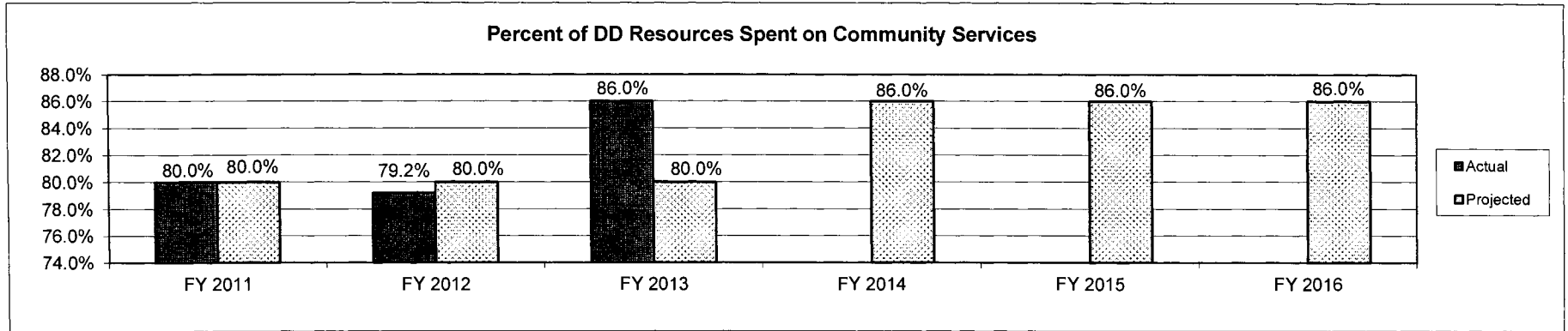


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Residential Services  
**Program is found in the following core budget(s):** DD Community Programs

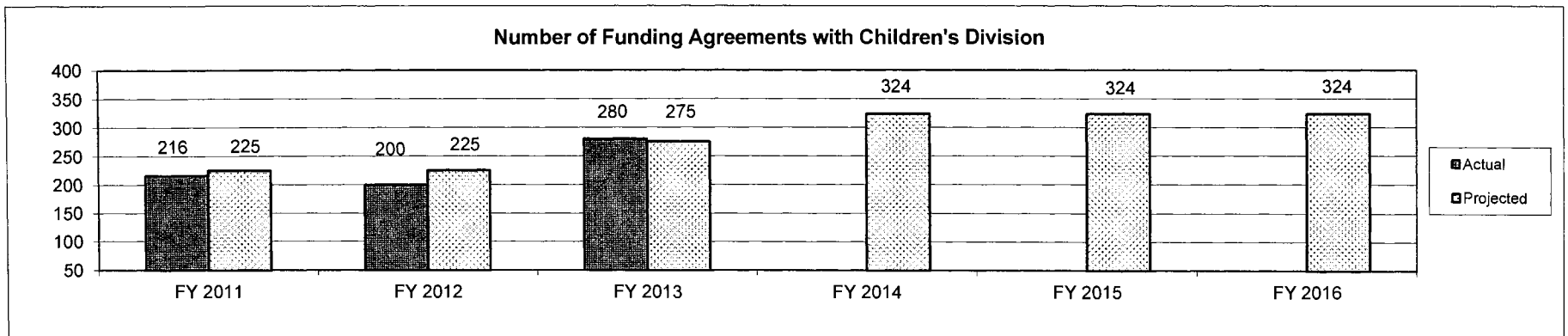
**7b. Provide an efficiency measure.**

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:

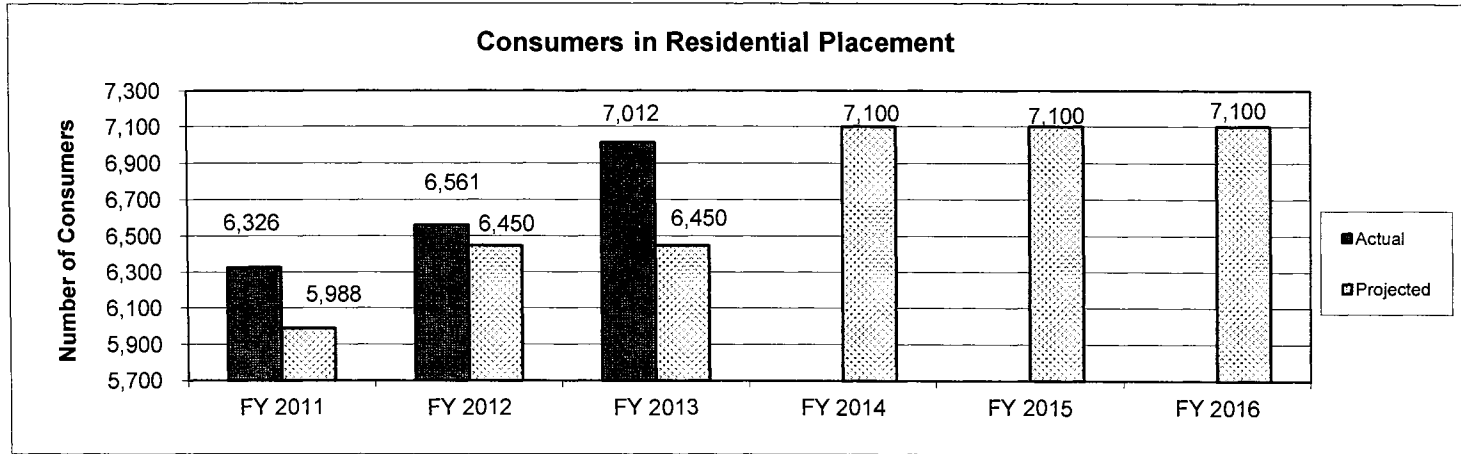


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Residential Services  
**Program is found in the following core budget(s):** DD Community Programs

**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers in residential placements:



- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

**7d. Provide a customer satisfaction measure, if available.**

N/A

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Service Coordination  
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

	Community Support Staff	Community Programs								TOTAL
GR	2,429,886	17,748,030								20,177,916
FEDERAL	7,941,154	28,195,615								36,136,769
OTHER										0
<b>TOTAL</b>	<b>10,371,040</b>	<b>45,943,645</b>	0	0	0	0	0	0	0	56,314,685

**1. What does this program do?**

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 228 service coordinators and an additional 24 service coordination supervisors. In FY 2014, there are 102 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

The Community Support Staff house bill section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In the FY2015 budget request, the Division is reallocating all staff except DMH Case Managers to the appropriate regional offices to more accurately reflect planned spending.

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

Sections 633.100 through 633.160

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Service Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

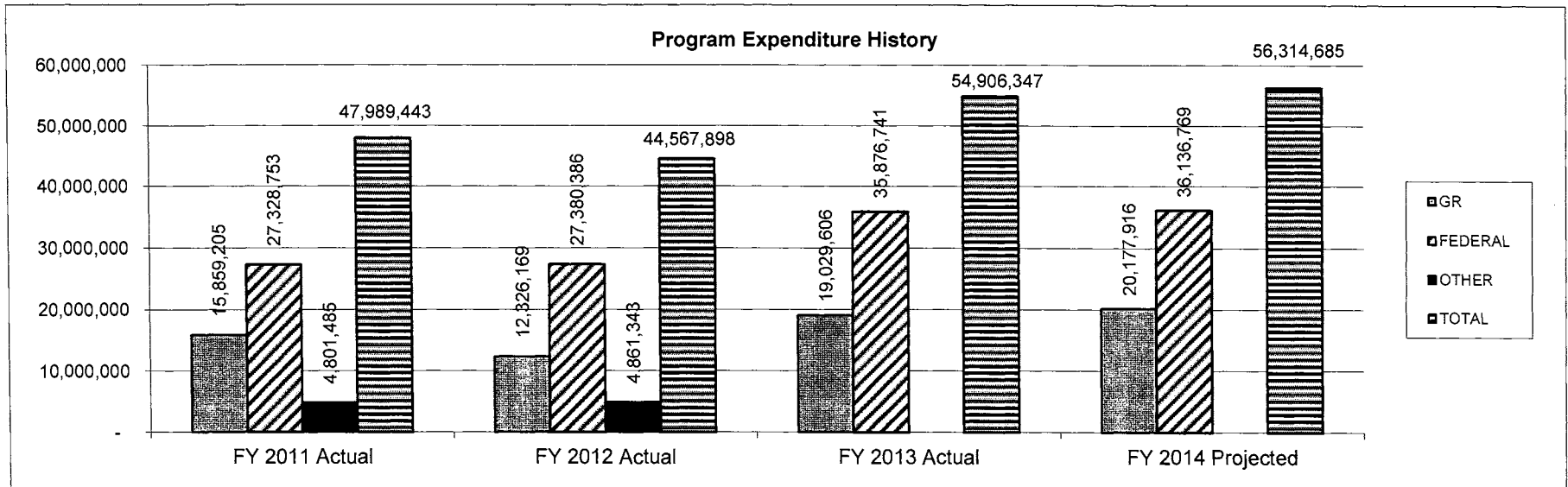
**3. Are there federal matching requirements? If yes, please explain.**

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

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

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:**

In FY 2013, DD began covering entire portion of GR costs on TCM match. The program description includes the entire cost (GR plus Fed), as well as costs for state-paid case managers, and is therefore more accurate.

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

In FY 2011 and FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

**PROGRAM DESCRIPTION**

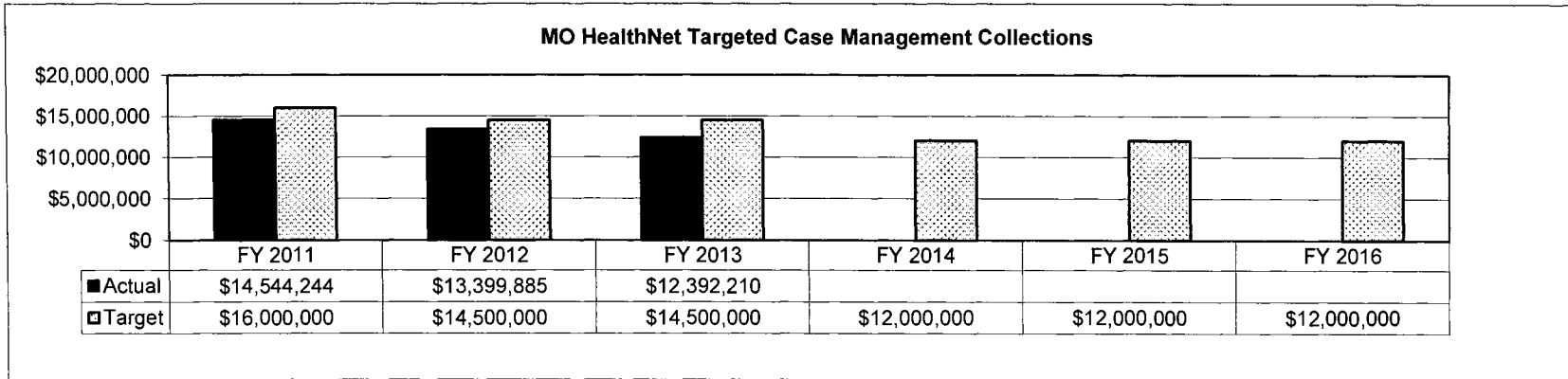
**Department:** Mental Health

**Program Name:** DD Service Coordination

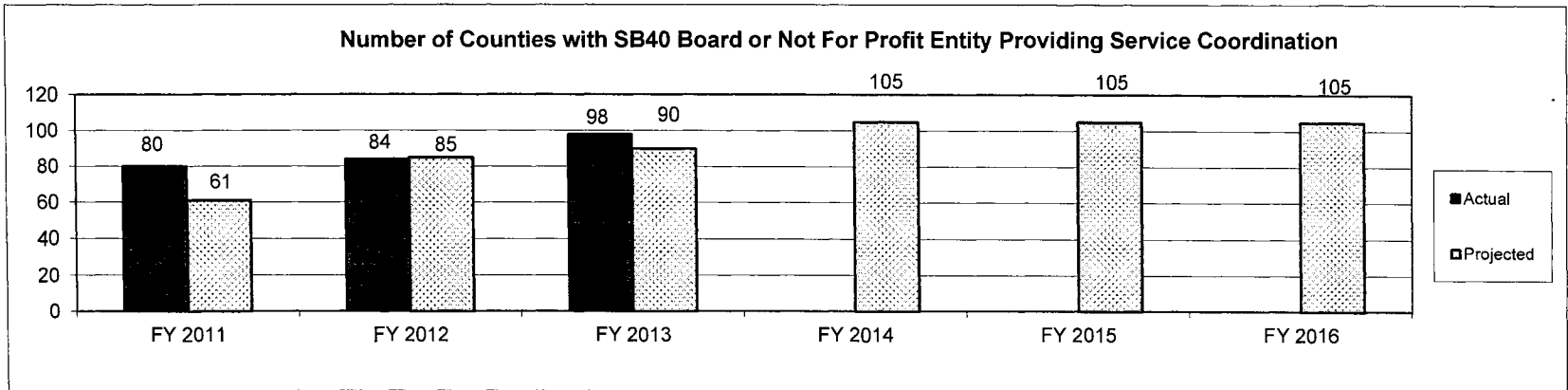
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**7a. Provide an effectiveness measure.**

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:





**PROGRAM DESCRIPTION**

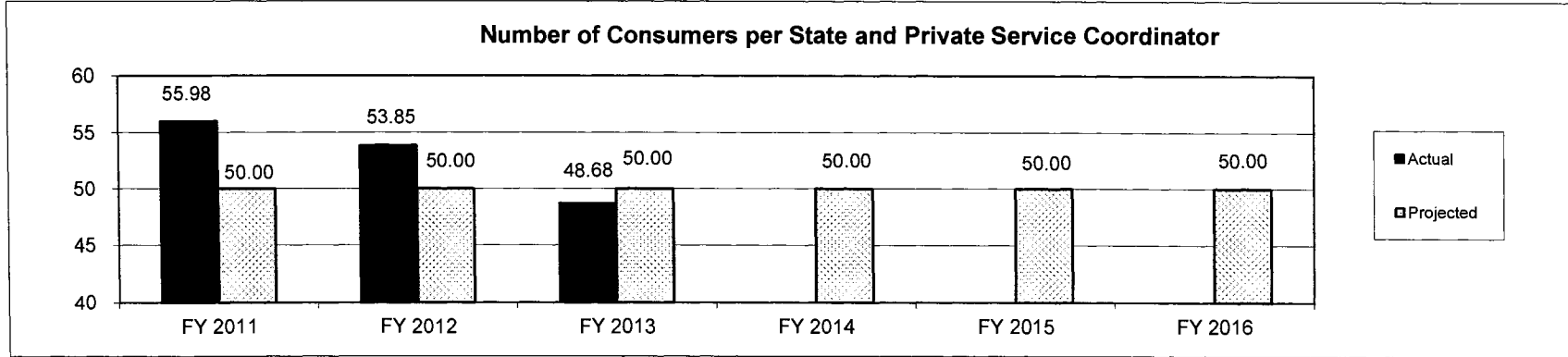
**Department:** Mental Health

**Program Name:** DD Service Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

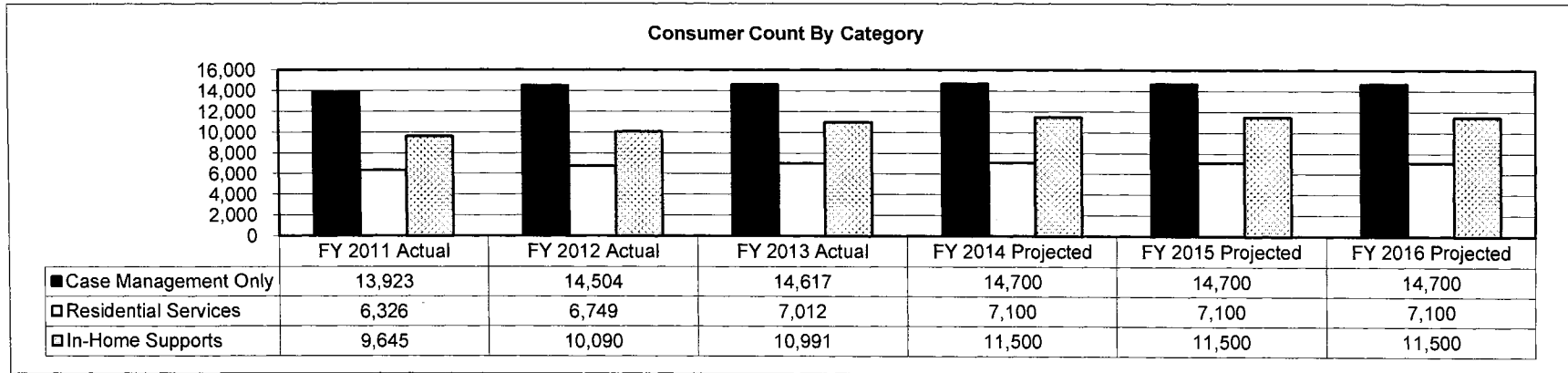
**7b. Provide an efficiency measure.**

- To maintain or decrease the number of consumers per service coordinator:



**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: DD Service Coordination</b>									
<b>Program is found in the following core budget(s): Community Programs, Community Support Staff</b>									
<b>7c. Provide the number of clients/individuals served, if applicable. (continued)</b>									
<ul style="list-style-type: none"> <li>▪ Number of consumers participating in the following MO HealthNet waivers:</li> </ul>									
	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425
<b>7d. Provide a customer satisfaction measure, if available.</b>									
N/A									

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Eliminate In-Home Medicaid Eligible Wait List</b>	<b>DI# 1650004</b>

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,166,475	14,908,320	553,575	23,628,370
TRF	0	0	0	0
<b>Total</b>	<b>8,166,475</b>	<b>14,908,320</b>	<b>553,575</b>	<b>23,628,370</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Fund (MHLTMF) (0930) - \$553,575

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities (DD) has always maintained an In-Home Wait List for Medicaid eligible individuals which helps prioritize individual's needs and allows the Division to serve individuals with the most critical needs as state funding becomes available. The Partnership for Hope Waiver, established in October 2010, has had a huge impact and expedited our ability to serve Medicaid eligible individuals on the In-Home Wait List. By partnering with 100 counties in the Partnership for Hope Waiver, the In-Home Wait List for Medicaid eligible individuals has been eliminated in 47 counties and over 2,800 individuals have been enrolled in the waiver in the past three years .

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Eliminate In-Home Medicaid Eligible Wait List</b>	<b>DI# 1650004</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The In-Home Wait List as of January 2014 contains approximately 1,400 Medicaid eligible individuals. This funding will allow the Division to serve all Medicaid eligible individuals on the In-Home Wait List that are currently living in a county participating in the Partnership for Hope Waiver and have an annual plan requiring waiver services of \$12,000 or less. This funding will also serve Medicaid eligible individuals on the In-Home Wait List with an annual plan requiring waiver services of more than \$12,000. In FY 2015, the Division will be able to serve over 970 Medicaid eligible individuals on the In-Home Wait List.

Approximately 500 Medicaid eligible individuals living in counties that have decided not to participate in the Partnership for Hope Waiver and have an annual plan requiring waiver services of less than \$12,000 will continue to be on the In-Home Wait List in FY 2015. Counties that are not participating in the Partnership for Hope Waiver include: Atchison, Bates, Bollinger, Butler, Carroll, Carter, Douglas, Dunklin, New Madrid, Nodaway, Pemiscot, Shannon St. Louis County and Wright. All of these counties have a Senate Bill 40 Board that have made a local decision to not participate in the Partnership for Hope Waiver.

The Division has a long history of requiring Medicaid eligible individuals that are eligible for DD services to be placed on a wait list until state resources are available or until their situation escalates to a crisis and then services are provided. The process of waiting or experiencing a crisis and then being served is very frustrating to individuals and families. Partnership for Hope has allowed individuals on the In-Home Wait List to receive appropriate services in a more timely manner and not require a crisis before receiving necessary services. Some families waiting for in-home services experience a crisis while waiting and then require much more expensive residential services to address the crisis situation.

This funding will provide necessary services to Medicaid eligible individuals and redefine the DD service delivery system from a very expensive crisis driven system to a more cost effective and more timely service delivery system to meet the needs of individuals and families. The Division projects each year approximately 500 new Medicaid eligible individuals will need in-home services as they leave the public school system. This item addresses the needs of Medicaid eligible individuals for Fiscal Year 2015. The Division of DD will need new funding each year to address the new Medicaid eligible individuals entering our system in need of in-home services.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Eliminate In-Home Medicaid Eligible Wait List DI# 1650004**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**  
 Not Applicable.

**GOVERNOR RECOMMENDS:**

**In-Home Wait List**

DD projects the cost to serve 970 Medicaid eligible individuals in FY 2015 will be \$23,628,370.

DD Waiver Services	Number of Individuals Served	Cost of Services (Includes Service Coordination)	General Revenue	Local Funds	Federal Funds	Total
Partnership for Hope	250	\$14,710	\$803,575	\$553,575	\$2,320,265	\$3,677,415
Support Waiver	<u>720</u>	<u>\$27,710</u>	<u>\$7,362,900</u>		<u>\$12,588,055</u>	<u>\$19,950,955</u>
<b>Totals</b>	<b>970</b>		<b>\$8,166,475</b>	<b>\$553,575</b>	<b>\$14,908,320</b>	<b>\$23,628,370</b>

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$8,166,475
10.410	0930	3768	\$553,575
10.410	0148	6680	\$14,908,320
			<u>\$23,628,370</u>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Eliminate In-Home Medicaid Eligible Wait List</b>	<b>DI# 1650004</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		0		0		0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	8,166,475		14,908,320		553,575		23,628,370		
<b>Total PSD</b>	<u>8,166,475</u>		<u>14,908,320</u>		<u>553,575</u>		<u>23,628,370</u>		<u>0</u>
<b>Grand Total</b>	<u>8,166,475</u>	<u>0.00</u>	<u>14,908,320</u>	<u>0.00</u>	<u>553,575</u>	<u>0.00</u>	<u>23,628,370</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM  
 RANK: \_\_\_\_\_ OF \_\_\_\_\_

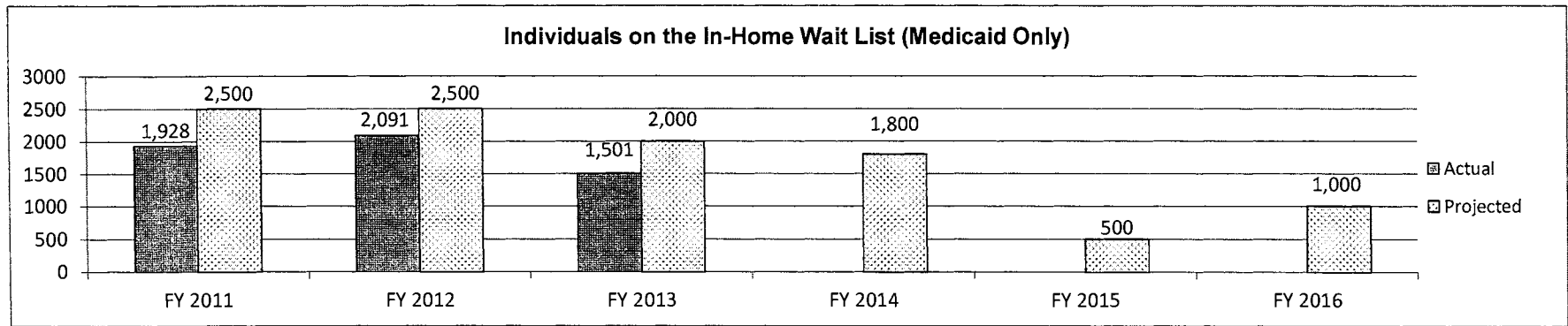
Department: Mental Health  
 Division: Developmental Disabilities  
 DI Name: Eliminate In-Home Medicaid Eligible Wait List DI# 1650004

Budget Unit 74205C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

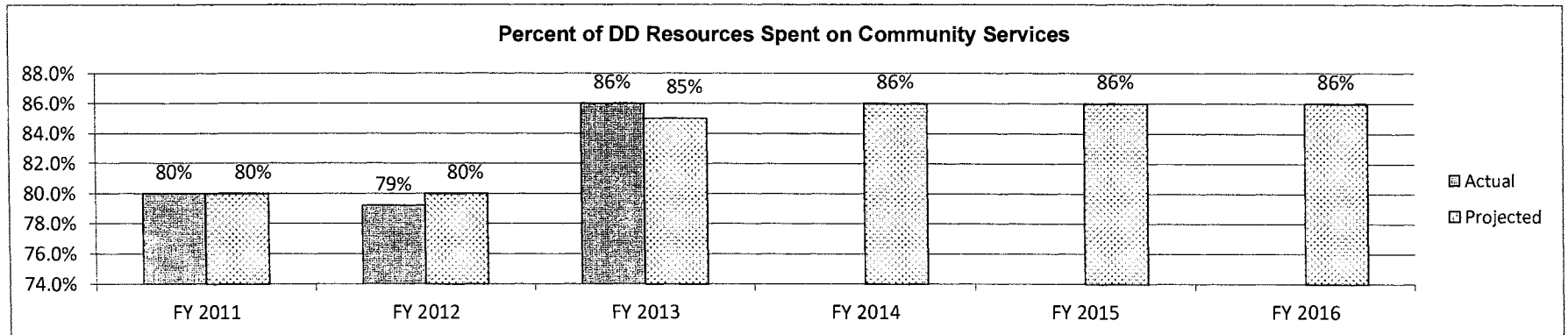
**6a. Provide an effectiveness measure.**

- Number of Medicaid eligible individuals on the In-Home Wait List:



**6b. Provide an efficiency measure.**

- Percent of DD resources spent on community services:

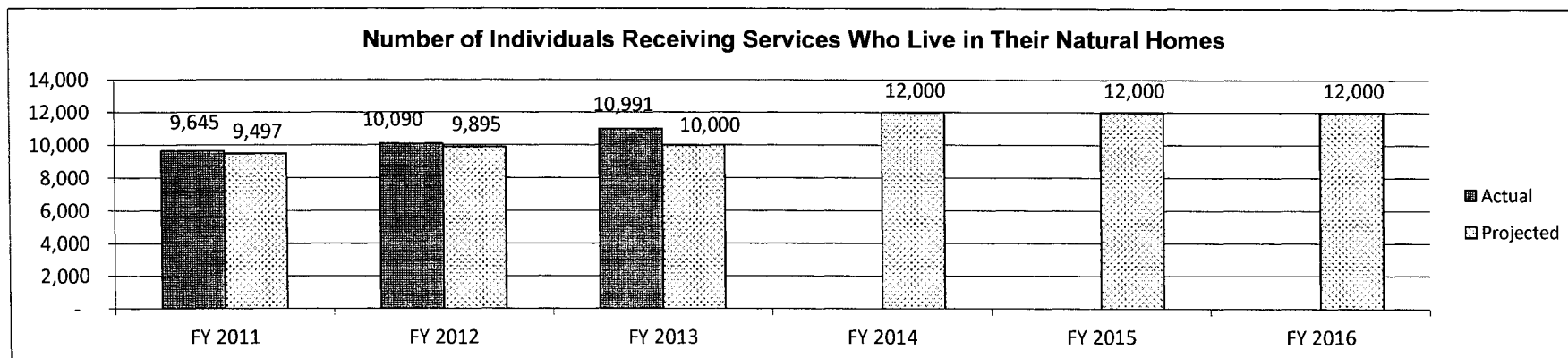


**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Eliminate In-Home Medicaid Eligible Wait List** **DI# 1650004**

**6c. Provide the number of clients/individuals served, if applicable.**

- Number of individuals receiving services who live in their natural home:



**6c. Provide the number of clients/individuals served, if applicable. Con't.**

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	2,250	2,250
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,750	2,750
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	14,423	14,423

**6d. Provide a customer satisfaction measure, if available.**

Not applicable.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Eliminate In-Home Medicaid Eligible Wait List DI# 1650004</b>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Division will utilize funding to purchase necessary in-home support services for individuals on the In-Home Wait List.	
Division will work with families and other treatment team members to address the needs of individuals requesting in-home services.	
Funding will allow the Division to serve all Medicaid eligible individuals on the In-Home Wait List in 100 counties plus the City of St. Louis participating in the Partnership for Hope Waiver.	
Division will continue to enroll new individuals in the Partnership for Hope Waiver.	

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Integrated Employment Initiative</b>	<b>DI# 1650006</b>

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	250,000	0	0	250,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding will be used to develop an integrated employment initiative to expand employment opportunities for individuals with developmental disabilities. This program will provide funding to support internships for individuals interested in gaining experience and knowledge in state government, allow colleges and universities funding to develop an employment program for individuals with developmental disabilities, and develop a framework of meetings to establish a Business to Business Summit with private companies in Missouri and other stakeholders to promote and expand this initiative to employ individuals with developmental disabilities.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Integrated Employment Initiative</b>	<b>DI# 1650006</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not Applicable.

**GOVERNOR RECOMMENDS:**

Funding in the amount of \$140,000 will be used to establish 35 paid internships (400 hours at \$10 per hour) within state government for individuals with developmental disabilities to gain work experience and job skills.

Funding in the amount of \$50,000 will be used to promote and expand college and university programs such as Thrive at University of Central Missouri and Succeed at University of Missouri - St. Louis. Funding will be used to support other colleges and universities interested in establishing similar programs to support individuals with developmental disabilities. These programs promote individuals to gain independence, explore and learn jobs skills and become an active member of their community.

Funding will be used to establish a Business to Business Summit to promote the initiative with private businesses and hold stakeholders meetings quarterly to report on progress and establish lines of communication to advocate and promote this program. Costs to hold the initial and ongoing stakeholder meetings are projected to be \$15,000.

Funding will also be used for ongoing communication and marketing costs to promote the initiative with private businesses. These costs are projected to be approximately \$45,000 annually. Funding will support a statewide campaign promoting the benefits of the program to other Missouri employers and expand job opportunities for individuals with developmental disabilities.

<b>HB Section</b>	<b>Fund</b>	<b>Approp</b>	<b>Amount</b>
10.410	0101	8877	\$250,000

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Integrated Employment Initiative</u>	DI# <u>1650006</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 - Professional Services	250,000		0		0		250,000		0
Total EE	250,000		0		0		250,000		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Integrated Employment Initiative</b>	<b>DI# 1650006</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

To be determined

**6b. Provide an efficiency measure.**

To be determined

**6c. Provide the number of clients/individuals served, if applicable.**

To be determined

**6d. Provide a customer satisfaction measure, if available.**

To be determined

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department:** Mental Health

**Budget Unit** 74205C

**Division:** Developmental Disabilities

**DI Name:** Integrated Employment Initiative **DI#** 1650006

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase the number of individuals with developmental disabilities gaining important job skills by participating in an internship with a state agency.

Increase the number of colleges and universities with employment programs for individuals with developmental disabilities.

Develop strategies with private industry to identify employment gaps in the current workforce and provide job opportunities to individuals with developmental disabilities to fill those gaps.

Develop status reports and share best practices across a wide range of private and public sector employers.

Promote the benefits of the program with all Missouri employers and expand job opportunities available for individuals with developmental disabilities.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Cost to Continue Nursing Home Transitions** **DI# 1650016**

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	6,351,513	10,303,824	0	16,655,337	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>6,351,513</b>	<b>10,303,824</b>	<b>0</b>	<b>16,655,337</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0  
*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Est. Fringe** 0 0 0 0  
*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities has been working with Department of Health and Senior Services and MO HealthNet Division to implement the Money Follows the Person (MFP) program since 2007 and the Balanced Incentive Program (BIP) to transition individuals out of nursing facilities to the community. DD has effectively transitioned 206 individuals out of nursing homes to the community using Home and Community Based Waiver services. DD has never received funding to support the on-going cost of these DD waiver services. The Division of DD requested a supplemental in FY 2014 for the cost of these services. This FY 2015 new decision item provides on-going cost to continue funds to ensure the community services for the transitioned individuals will continue and to allow individuals to live in their community with appropriate Home and Community Based Waiver services. The average age of the individuals being transitioned from nursing homes to the community is 43 years old. The age range of the individuals transitioned is from 18 years of age to 78.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Cost to Continue Nursing Home Transitions DI# 1650016**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Actual cost of DD Waiver services for individuals transitioned from nursing homes to the community is shown below:  
 206 individuals X Average Total Daily Cost of \$221.51 X 365 Days = \$16,655,337

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$6,351,513
10.410	0148	6680	\$10,303,824
			\$16,655,337

**GOVERNOR RECOMMENDS:**

The Governor recommended a \$6,146,652 GR and \$10,508,685 Federal transfer in from savings in the DSS Nursing Homes Program.

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$0
10.410	0148	6680	\$0
			\$0



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health Budget Unit 74205C  
 Division: Developmental Disabilities  
 DI Name: Cost to Continue Nursing Home Transitions DI# 1650016

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	6,351,513		10,303,824				16,655,337		
<b>Total PSD</b>	<b>6,351,513</b>		<b>10,303,824</b>		<b>0</b>		<b>16,655,337</b>		<b>0</b>
<b>Grand Total</b>	<b>6,351,513</b>	<b>0.0</b>	<b>10,303,824</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,655,337</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0		0				0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department:** Mental Health **Budget Unit** 74205C  
**Division:** Developmental Disabilities  
**DI Name:** Cost to Continue Nursing Home Transitions **DI#** 1650016

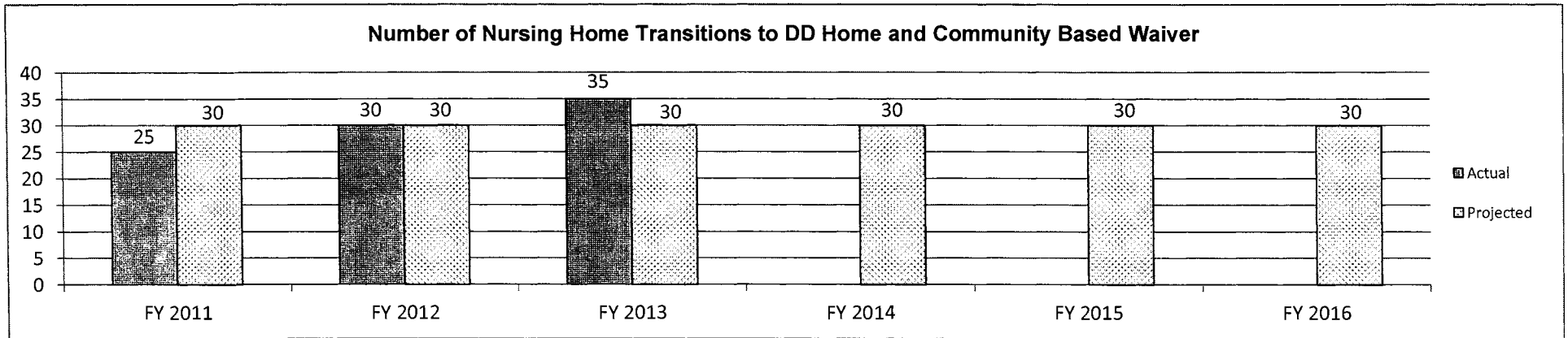
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Not applicable.

**6b. Provide an efficiency measure.**

▪ Number of nursing home transitions to DD Home and Community Based Waiver:



**6c. Provide the number of clients/individuals served, if applicable.**

Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Cost to Continue Nursing Home Transitions</b>	<b>DI# 1650016</b>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6d. Provide a customer satisfaction measure, if available.</b> Not applicable.	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Funding will continue to be redirected to support individuals transitioning from nursing homes to DD Home and Community Based Waiver services.  Division will continue to work with other state agencies to offer Home and Community Based Waiver services to individuals that can benefit from those services and continue to live in the community.  Division will continue to expand community service options available to individuals needing assistance to remain in their own home and live in the community.	

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Cost to Cont. Children's Division Transitions DI# 1650017**

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	904,753	1,467,747	0	2,372,500	PSD	0	1,496,929	0	1,496,929
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>904,753</b>	<b>1,467,747</b>	<b>0</b>	<b>2,372,500</b>	<b>Total</b>	<b>0</b>	<b>1,496,929</b>	<b>0</b>	<b>1,496,929</b>

FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0 0 0 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Some children who are in the care and custody of the Department of Social Services, Children's Division (CD), are also eligible for Division of Developmental Disabilities' (DD) services. These children require substantial specialized services including residential services that are available through the Division of DD Home and Community Based Waiver. Interdivisional agreements between the Children's Division and the Division of DD are developed when DD agrees the child is eligible for the services and CD agrees to pay the state match.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Cost to Cont. Children's Division Transitions DI# 1650017**

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Children typically age out of interdivisional agreements at 21 years of age, however, some leave CD custody at age 18. When a child ages out or leaves CD custody, the Division of DD is required to pick up the cost of DD waiver services. Funding is necessary to allow the Division of DD to pick up the on-going costs once the children age out or leave CD custody, so these young adults are able to continue receiving the necessary support services including residential support services.

This item requests funding to support the cost to continue the services funded in the FY 2014 supplemental.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

DD projected in FY 2014 an additional 15 children receiving DD Home and Community Based Waiver services funded by a Children's Division Agreement will age out of the Children's Division at an average daily cost of \$300 per day. Also, the original 40 individuals will incur an additional daily cost of \$50 per day. DD will be required to pick up the additional cost of these services. This item provides the cost to continue those services in FY 2015.

15 Additional Children Aging out of CD Funding Agreements X Average GR Daily Cost \$300 X 365 Days = \$1,642,500

40 Children Aging out of CD Funding Agreements X Additional Daily Cost above DD projection \$50 x 365 Days = \$730,000

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$904,753
10.410	0148	6680	1,467,747
			\$2,372,500

**GOVERNOR RECOMMENDS:**

The Governor recommended a \$875,571 GR from FMAP core reductions savings.

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$0
10.410	0148	6680	1,496,929
			\$1,496,929

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Cost to Cont. Children's Division Transitions</u> DI# <u>1650017</u>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	904,753		1,467,747				2,372,500		
<b>Total PSD</b>	<u>904,753</u>		<u>1,467,747</u>		0		<u>2,372,500</u>		0
<b>Grand Total</b>	<u>904,753</u>	0.0	<u>1,467,747</u>	0.0	0	0.0	<u>2,372,500</u>	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0		1,496,929				1,496,929		
<b>Total PSD</b>	<u>0</u>		<u>1,496,929</u>		0		<u>1,496,929</u>		0
<b>Grand Total</b>	<u>0</u>	0.0	<u>1,496,929</u>	0.0	0	0.0	<u>1,496,929</u>	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health Budget Unit 74205C  
Division: Developmental Disabilities  
DI Name: Cost to Cont. Children's Division Transitions DI# 1650017

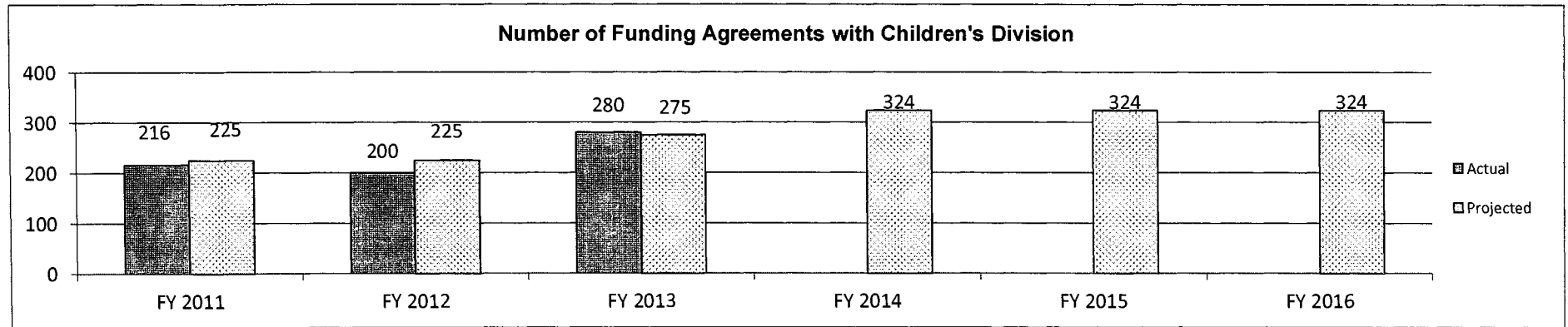
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Not applicable.

**6b. Provide an efficiency measure.**

▪ Number of funding agreements with Children's Division:



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Cost to Cont. Children's Division Transitions DI# 1650017**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6c. Provide the number of clients/individuals served, if applicable.**

Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

**6d. Provide a customer satisfaction measure, if available.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Transitioning young adults to DD funded Home and Community Based Waiver services allows them to continue to receive necessary support services after they have aged out of Children's Division agreements.

Young adults are allowed to continue to receive services in their current waiver residential setting and are not displaced after they age out of Children's Division services.

Transition to DD funded support services allow young adults to continue to learn job skills, training or other necessary social skills as they become an adult and continue to receive DD services.



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Cost to Cont. Services for Individuals in Crisis</b>	<b>DI# 1650018</b>

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,351,565	13,548,435	0	21,900,000
TRF	0	0	0	0
<b>Total</b>	<b>8,351,565</b>	<b>13,548,435</b>	<b>0</b>	<b>21,900,000</b>
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,906,265	13,817,805	0	20,724,070
TRF	0	0	0	0
<b>Total</b>	<b>6,906,265</b>	<b>13,817,805</b>	<b>0</b>	<b>20,724,070</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In FY 2014 a supplemental was requested to support 200 additional individuals not included in the FY 2014 Medicaid Utilization Request. This item requests the funding to support the cost to continue those services in FY 2015. The Division of Developmental Disabilities (DD) underestimated the number of individuals experiencing a crisis or emergency situation that would require residential placement in FY 2014. Individuals experiencing a crisis or emergency situation require residential support services as a result of aging caregivers, a change in status of caregiver, or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. For the past three fiscal years DD has noticed an increase in the number of individuals in crisis or emergency situations per year rise from 200 to 270 individuals per year. A University of Colorado publication, *State of the States in Developmental Disabilities*, in the 2011 Profile for Missouri shows over 17,600 individuals with developmental disabilities are living with a caregiver over the age of 60. Aging parents that have cared for their son or daughter in their own home are no longer physically able to continue taking care of them as a result of their own poor health. Other families have experienced a change of status or the death of a caregiver and no one else is available to provide needed support.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018</b>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division projects a trend of at least 270 individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. Some families have tried to continue to meet the needs of their family member but the individual's medical or behavioral issues have escalated and the family can no longer meet the individual's needs safely at home. All of these issues require a family to request residential support services to address the individual's crisis/emergency situation. If residential support services are not provided, these individuals will not get the necessary support services and their situations will continue to get worse. Delays in obtaining necessary support services for individuals in crisis or emergency situations will create unsafe situations where individuals and members could be in danger.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number REQUEST:**

**Cost of Continuing Residential Services for Individuals Experiencing Crisis/Emergency Situation**

The DD supplemental request in FY 2014 included residential costs for an additional 200 individuals experiencing a crisis/emergency situation due to an aging caregiver, loss of a caregiver, behavioral issues or other crisis situation in FY 2014. This item will fund the full year FY 2015 cost to continue those services.

200 Individuals X Average Daily Cost \$300.00 X 365 Days = \$21,900,000

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$8,351,565
10.410	0148	6680	\$13,548,435
			\$21,900,000

**GOVERNOR RECOMMENDS:**

The Governor recommended \$1,175,930 GR from FMAP core reduction savings in addition to the below amounts.

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$6,906,265
10.410	0148	6680	\$13,817,805
			\$20,724,070

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Cost to Cont. Services for Individuals in Crisis</u> DI# <u>1650018</u>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	8,351,565		13,548,435				21,900,000		
<b>Total PSD</b>	<b>8,351,565</b>		<b>13,548,435</b>		<b>0</b>		<b>21,900,000</b>		<b>0</b>
<b>Grand Total</b>	<b>8,351,565</b>	<b>0.00</b>	<b>13,548,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,900,000</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	6,906,265		13,817,805				20,724,070		
<b>Total PSD</b>	<b>6,906,265</b>		<b>13,817,805</b>		<b>0</b>		<b>20,724,070</b>		<b>0</b>
<b>Grand Total</b>	<b>6,906,265</b>	<b>0.0</b>	<b>13,817,805</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,724,070</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

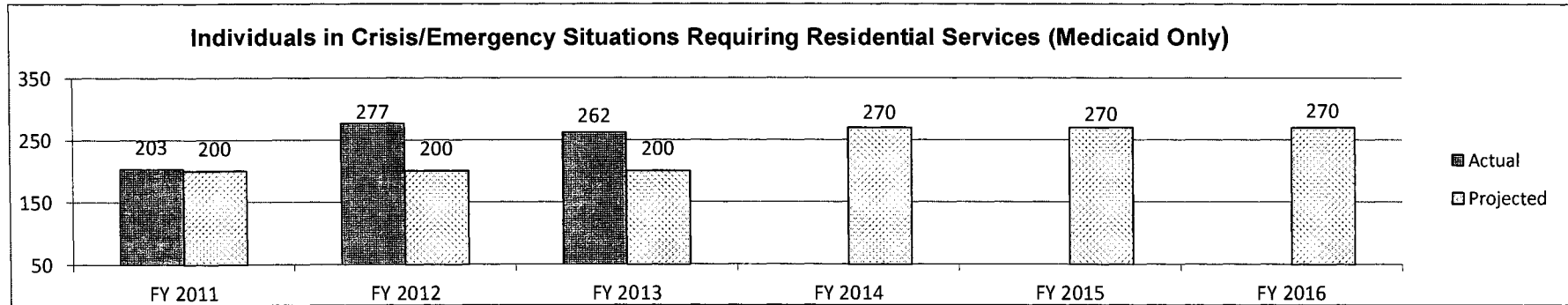
Department: Mental Health  
Division: Developmental Disabilities  
DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services:



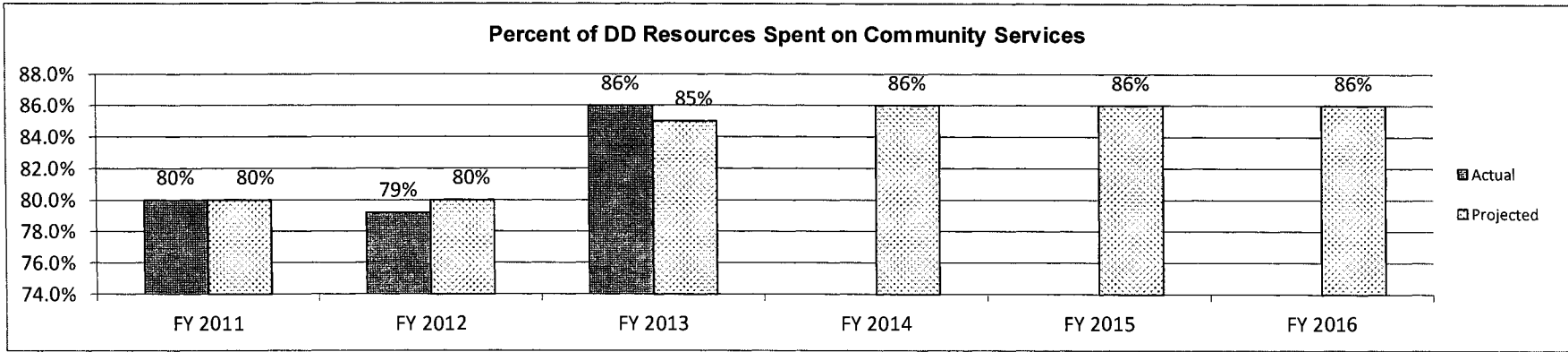
**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department:** Mental Health **Budget Unit** 74205C  
**Division:** Developmental Disabilities  
**DI Name:** Cost to Cont. Services for Individuals in Crisis **DI#** 1650018

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

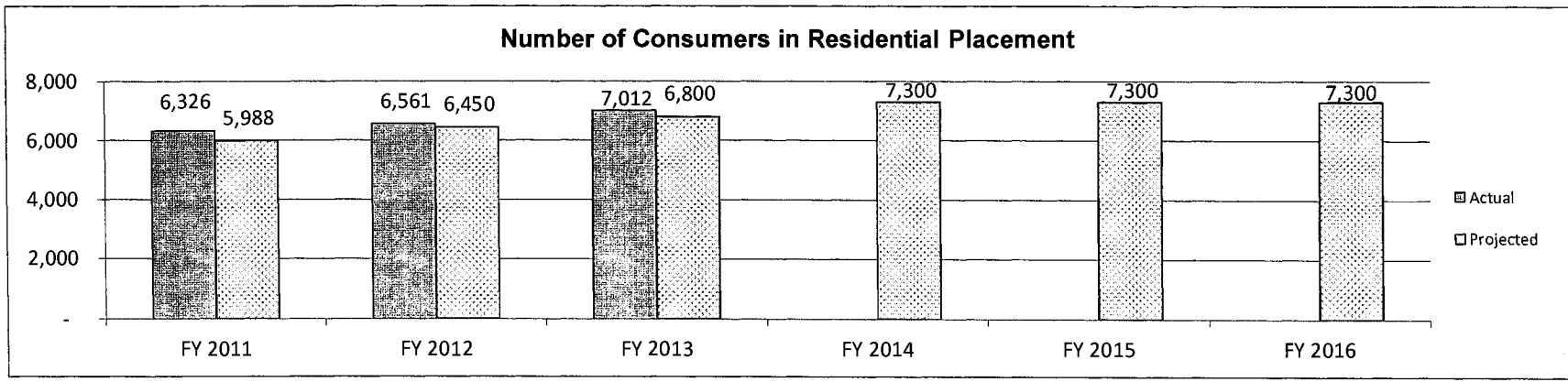
**6b. Provide an efficiency measure.**

- Percent of DD resources spent on community services:



**6c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers in residential placements:



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6c. Provide the number of clients/individuals served, if applicable. Con't.**

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

**6d. Provide a customer satisfaction measure, if available.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Division will utilize funding to purchase necessary residential support services for individuals in crisis or emergency situations in a timely manner.

Division will work with families and other treatment team members to address the needs of individuals in crisis or emergency situations to keep them in safe environments.

Funding will allow the Division to respond quickly to crisis/emergency situations and address the need's of individuals and families.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Mental Health** **Budget Unit 74205C**  
**Division: Developmental Disabilities**  
**DI Name: Residential Services for Individuals in Crisis** **DI# 1650019**

**1. AMOUNT OF REQUEST**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,294,918	10,212,013	0	16,506,931
TRF	0	0	0	0
<b>Total</b>	<b>6,294,918</b>	<b>10,212,013</b>	<b>0</b>	<b>16,506,931</b>

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,091,883	10,415,048	0	16,506,931
TRF	0	0	0	0
<b>Total</b>	<b>6,091,883</b>	<b>10,415,048</b>	<b>0</b>	<b>16,506,931</b>

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities (DD) projects a trend of at least 270 individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers, a change in status of caregiver, or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. For the past three fiscal years DD has noticed an increase in the number of individuals in crisis or emergency situations rise from 200 to 270 individuals per year. A University of Colorado publication, *State of the States in Developmental Disabilities*, in the 2011 Profile for Missouri shows over 17,600 individuals with developmental disabilities are living with a caregiver over the age of 60. Aging parents that have cared for their son or daughter in their own home are no longer physically able to continue taking care of them as a result of their own poor health. Other families have experienced a change in status or the death of a caregiver and no one else is available to provide needed support.

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Residential Services for Individuals in Crisis</b>	<b>DI# 1650019</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)**

Some families have tried to continue to meet the needs of their family member but the individual's medical or behavioral issues have escalated and the family can no longer meet the individual's needs safely at home. All of these issues require a family to request residential support services to address the individual's crisis/emergency situation. If residential support services are not provided, these individuals will not get the necessary support services and their situations will continue to get worse. Delays in obtaining necessary support services for individuals in crisis or emergency situations will create unsafe situations where individuals and possibly family members could be in danger.

The Division projects a trend of at least 270 additional individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Residential Services for Individuals Experiencing Crisis/Emergency Situation in FY 2015**

DD requests funding to support residential costs for 270 individuals experiencing a crisis/emergency situation due to an aging caregiver, loss of a caregiver, behavioral/medical issues or other crisis situations in FY 2015. This item will fund the residential services and case management services for individuals projected to experience crisis/emergency situations in FY 2015. This item requests funding to support these individuals as they enter the DD system at a rate of approximately 22 - 23 individuals per month. Individuals entering residential services in FY 2015 will start services at various time of the year. This item requests funding necessary to support those individuals as they are placed in waiver services. The Division will need to request a cost to continue item to fund services for a full year in 2016.



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Residential Services for Individuals in Crisis</b>	<b>DI# 1650019</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Con't.**

**REQUEST:**

DD projects the cost to serve 270 individuals in FY 2015 will be \$16,506,931

<u>Month</u>	<u>Individuals In Crisis or Emergency</u>	<u>Days of Service in FY 2015</u>	<u>Cost per Day</u>	<u>Total Cost</u>
July	23	365	\$307.18	\$2,578,776
August	23	334	\$307.18	\$2,359,757
September	23	303	\$307.18	\$2,140,737
October	23	273	\$307.18	\$1,928,783
November	23	242	\$307.18	\$1,709,764
December	23	212	\$307.18	\$1,497,810
January	22	181	\$307.18	\$1,223,191
February	22	150	\$307.18	\$1,013,694
March	22	122	\$307.18	\$824,471
April	22	91	\$307.18	\$614,974
May	22	61	\$307.18	\$412,236
June	22	30	\$307.18	\$202,738
Total	270			\$16,506,931

<u>HB Section</u>	<u>Fund</u>	<u>Approp</u>	<u>Amount</u>
10.410	0101	2072	\$6,294,918
10.410	0148	6680	\$10,212,013
			\$16,506,931

**GOVERNOR RECOMMENDS:**

The Federal share of the blended FFP rate will increase form 61.865% to 63.095%.

<u>HB Section</u>	<u>Fund</u>	<u>Approp</u>	<u>Amount</u>
10.410	0101	2072	\$6,091,883
10.410	0148	6680	\$10,415,048
			\$16,506,931

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Residential Services for Individuals in Crisis</u> DI# <u>1650019</u>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	6,294,918			10,212,013				16,506,931		
<b>Total PSD</b>	<b>6,294,918</b>			<b>10,212,013</b>		<b>0</b>		<b>16,506,931</b>		<b>0</b>
<b>Grand Total</b>	<b>6,294,918</b>		<b>0.00</b>	<b>10,212,013</b>		<b>0</b>	<b>0.00</b>	<b>16,506,931</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	6,091,883			10,415,048				16,506,931		
<b>Total PSD</b>	<b>6,091,883</b>			<b>10,415,048</b>		<b>0</b>		<b>16,506,931</b>		<b>0</b>
<b>Grand Total</b>	<b>6,091,883</b>		<b>0.0</b>	<b>10,415,048</b>		<b>0</b>	<b>0.0</b>	<b>16,506,931</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

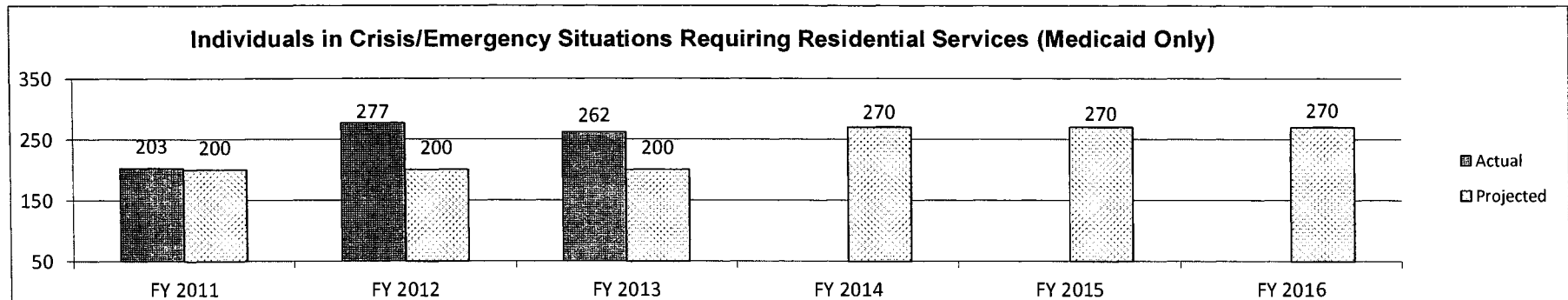
Department: Mental Health  
Division: Developmental Disabilities  
DI Name: Residential Services for Individuals in Crisis DI# 1650019

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services:



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

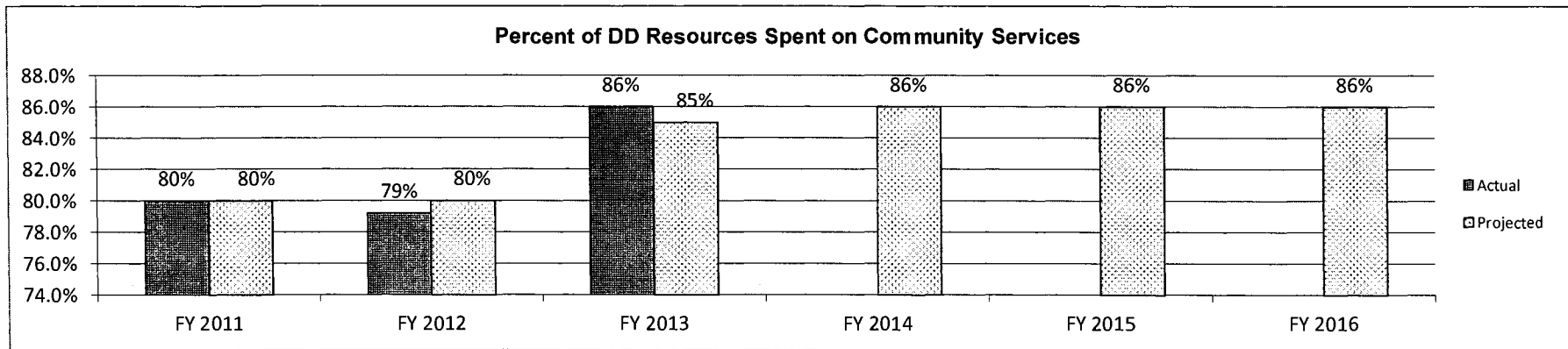
**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** Residential Services for Individuals in Crisis **DI#** 1650019

**Budget Unit** 74205C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

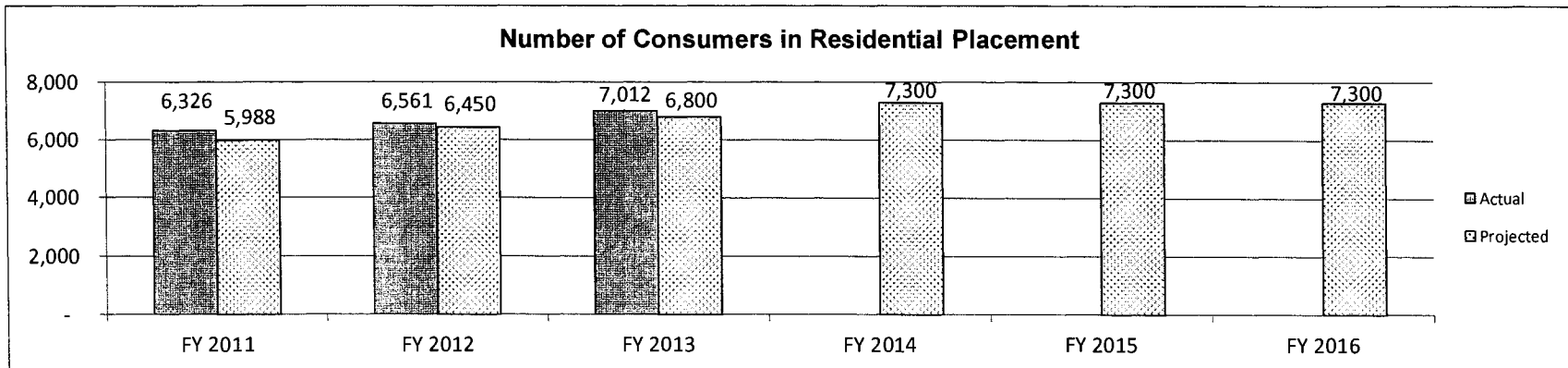
**6b. Provide an efficiency measure.**

- Percent of DD resources spent on community services:



**6c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers in residential placements:



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department: Mental Health</b>	<b>Budget Unit 74205C</b>
<b>Division: Developmental Disabilities</b>	
<b>DI Name: Residential Services for Individuals in Crisis</b>	<b>DI# 1650019</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6c. Provide the number of clients/individuals served, if applicable. Con't.**

▪ Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

**6d. Provide a customer satisfaction measure, if available.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Division will utilize funding to purchase necessary residential support services for individuals in crisis or emergency situations in a timely manner.

Division will work with families and other treatment team members to address the needs of individuals in crisis or emergency situations to keep them in safe healthy environments.

Funding will allow the Division to respond quickly to crisis/emergency situations and address the need's of individuals and families.



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	7,750,648	0.00
TOTAL - PD	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	7,750,648	0.00
<b>TOTAL</b>	<b>6,524,901</b>	<b>0.00</b>	<b>7,524,901</b>	<b>0.00</b>	<b>7,524,901</b>	<b>0.00</b>	<b>7,750,648</b>	<b>0.00</b>
<b>DMH Prov Rate Inc CTC - 1650020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	225,747	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	225,747	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,747</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Provider Rate Increase - 1650025</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155,013	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	155,013	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,013</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,524,901</b>	<b>0.00</b>	<b>\$7,524,901</b>	<b>0.00</b>	<b>\$7,750,648</b>	<b>0.00</b>	<b>\$7,905,661</b>	<b>0.00</b>

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
AUTISM REGIONAL PROJECTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	7,524,901	0	0	7,524,901	
	<b>Total</b>	<b>0.00</b>	<b>7,524,901</b>	<b>0</b>	<b>0</b>	<b>7,524,901</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	7,524,901	0	0	7,524,901	
	<b>Total</b>	<b>0.00</b>	<b>7,524,901</b>	<b>0</b>	<b>0</b>	<b>7,524,901</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2065 8307 PD	0.00	225,747	0	0	225,747	Core Reallocation
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>225,747</b>	<b>0</b>	<b>0</b>	<b>225,747</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	7,750,648	0	0	7,750,648	
	<b>Total</b>	<b>0.00</b>	<b>7,750,648</b>	<b>0</b>	<b>0</b>	<b>7,750,648</b>	



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	7,750,648	0.00
TOTAL - PD	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	7,750,648	0.00
<b>GRAND TOTAL</b>	<b>\$6,524,901</b>	<b>0.00</b>	<b>\$7,524,901</b>	<b>0.00</b>	<b>\$7,524,901</b>	<b>0.00</b>	<b>\$7,750,648</b>	<b>0.00</b>
GENERAL REVENUE	\$6,524,901	0.00	\$7,524,901	0.00	\$7,524,901	0.00	\$7,750,648	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: Autism</b>										
<b>Program is found in the following core budget(s): Community Programs</b>										
	<b>Community Prog Autism</b>	<b>Comm Programs GR</b>								<b>TOTAL</b>
<b>GR</b>	11,486,564	1,621,820								13,108,384
<b>FEDERAL</b>										0
<b>OTHER</b>										0
<b>TOTAL</b>	11,486,564	1,621,820	0	0	0	0	0	0	0	13,108,384

**1. What does this program do?**

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2012) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 88 individuals.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in a variety of settings.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2013, approximately 3,300 individuals received supports through Missouri's Autism Projects.

There are over 9,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, nearly \$125 million is being spent on supports for consumers with an autism diagnosis.

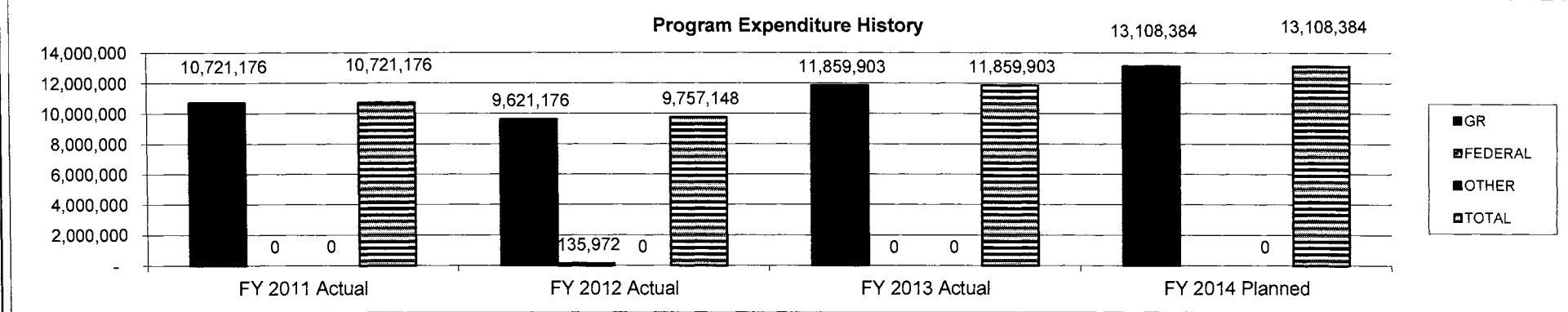
**PROGRAM DESCRIPTION**

<b>Department:</b> <b>Mental Health</b>
<b>Program Name:</b> <b>Autism</b>
<b>Program is found in the following core budget(s):</b> <b>Community Programs</b>
<b>1. What does this program do? (Continued)</b>
<p>In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism. FY 2012 and FY 2013 additional funds were appropriated to five MAP projects to address waiting lists.</p>
<b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>
Chapter 633 (support services defined in Sections 630.405 through 630.460)
<b>3. Are there federal matching requirements? If yes, please explain.</b>
No
<b>4. Is this a federally mandated program? If yes, please explain.</b>
No

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Autism  
**Program is found in the following core budget(s):** Community Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Notes:** In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list. In FY2014, new funds in the amount of \$1,000,000 were appropriated for increases for the Regional Autism Projects, and a 3% provider COLA in the amount of \$115,388 was appropriated.

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

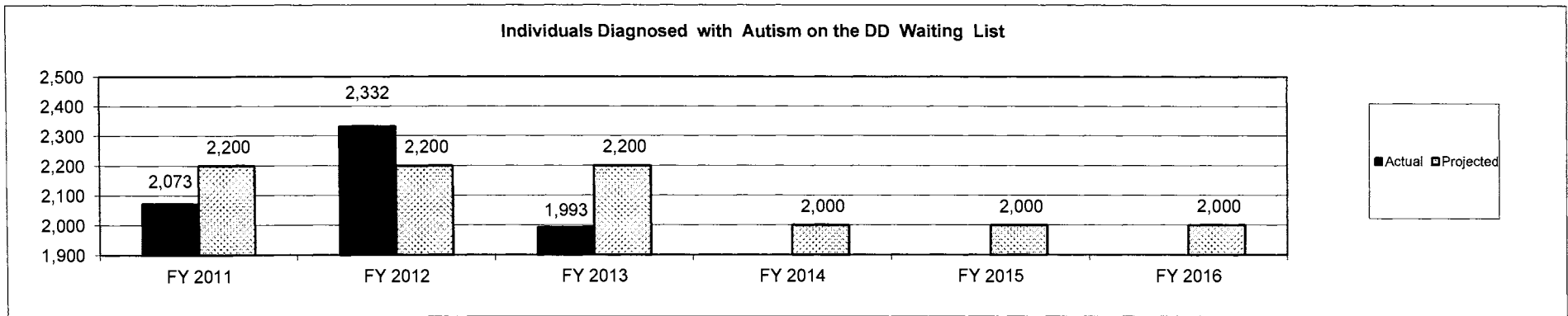
N/A

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Autism  
**Program is found in the following core budget(s):** Community Programs

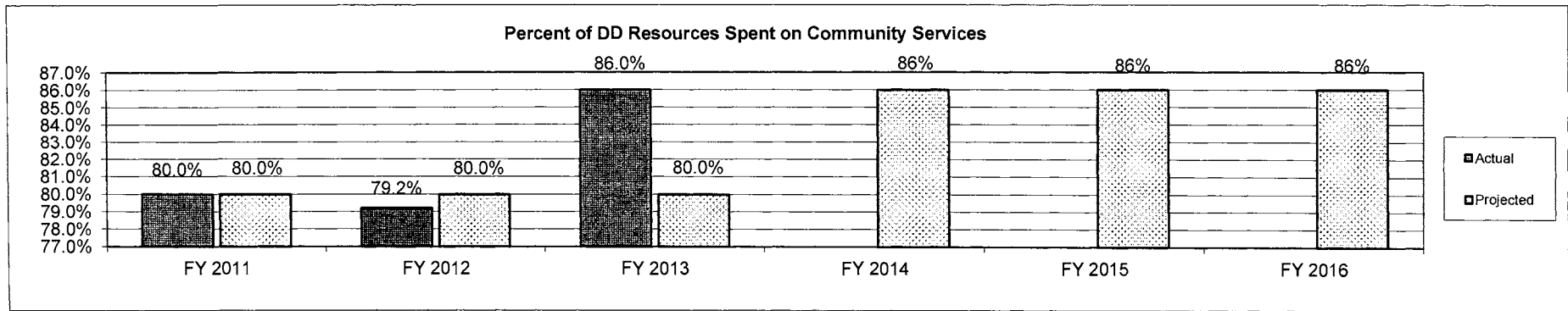
**7a. Provide an effectiveness measure.**

■ Number of persons on waiting lists for Autism Projects:



**7b. Provide an efficiency measure.**

■ Percent of DD resources spent on community services, including Autism:

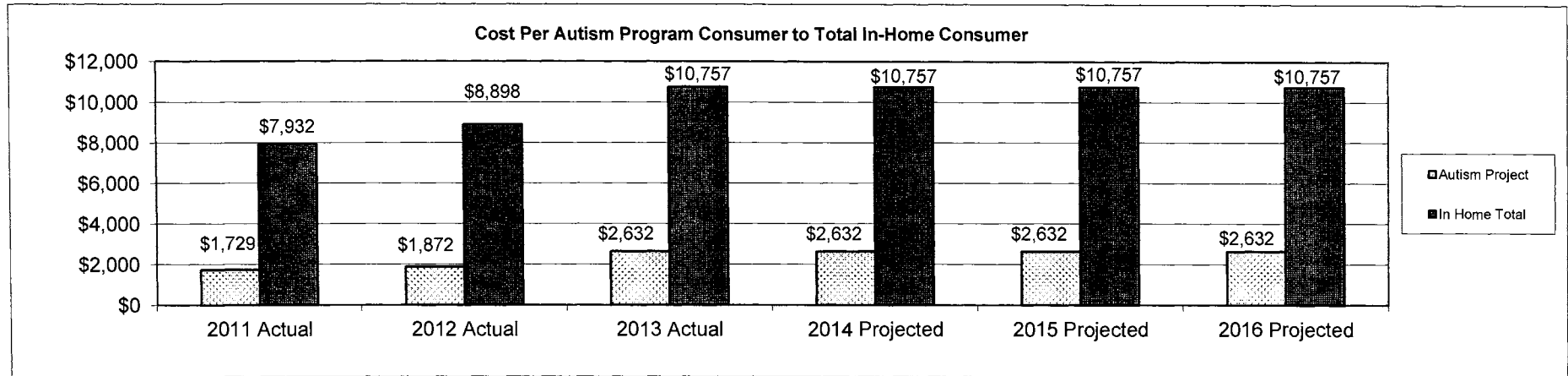


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Autism  
**Program is found in the following core budget(s):** Community Programs

**7b. Provide an efficiency measure. (continued)**

- Cost per MO Autism Project consumer compared to total In-Home consumer population:



**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers who receive services through Autism Projects:

	2011		2012		2013		2014	2015	2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	626	715	715	781	849	962	1,082	1,082	1,082
Northwest	614	590	590	582	644	581	625	625	625
Central	682	656	656	663	729	658	700	700	700
Southeast	541	638	638	652	679	571	640	640	640
Southwest	579	508	508	548	575	567	640	640	640
	3,042	3,107	3,107	3,226	3,476	3,339	3,687	3,687	3,687

**7d. Provide a customer satisfaction measure, if available.**

N/A



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,528,526	195.97	7,704,200	171.70	1,934,947	28.70	1,934,947	28.70
DEPT MENTAL HEALTH	10,255,885	272.61	11,888,553	285.22	8,006,384	211.68	8,006,384	211.68
TOTAL - PS	17,784,411	468.58	19,592,753	456.92	9,941,331	240.38	9,941,331	240.38
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	591,890	0.00	660,773	0.00	0	0.00	0	0.00
TOTAL - EE	591,890	0.00	660,773	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	556	0.00	9,975	0.00	0	0.00	0	0.00
TOTAL - PD	556	0.00	9,975	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>18,376,857</b>	<b>468.58</b>	<b>20,263,501</b>	<b>456.92</b>	<b>9,941,331</b>	<b>240.38</b>	<b>9,941,331</b>	<b>240.38</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,925	0.00	7,175	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	71,306	0.00	46,920	0.00
TOTAL - PS	0	0.00	0	0.00	114,231	0.00	54,095	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,231</b>	<b>0.00</b>	<b>54,095</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,705	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	110,732	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	137,437	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>137,437</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,376,857</b>	<b>468.58</b>	<b>\$20,263,501</b>	<b>456.92</b>	<b>\$10,055,562</b>	<b>240.38</b>	<b>\$10,132,863</b>	<b>240.38</b>

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**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74242C
<b>Division:</b> Developmental Disabilities	
<b>Core:</b> Community Support Staff	

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,934,947	8,006,384	0	9,941,331	PS	1,934,947	8,006,384	0	9,941,331
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,934,947</b>	<b>8,006,384</b>	<b>0</b>	<b>9,941,331</b>	<b>Total</b>	<b>1,934,947</b>	<b>8,006,384</b>	<b>0</b>	<b>9,941,331</b>
FTE	28.70	211.68	0.00	240.38	FTE	28.70	211.68	0.00	240.38

<b>Est. Fringe</b>	1,020,685	4,223,368	0	5,244,052
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	1,020,685	4,223,368	0	5,244,052
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

**2. CORE DESCRIPTION**

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams, provider relations staff, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

In FY 2015 budget, the Division of DD is requesting that non-case manager staff within the Community Support Staff house bill section be reallocated to the appropriate regional offices. Funding for DMH case managers will remain in the Community Support Staff house bill section to be allocated to the appropriate regional office.

**3. PROGRAM LISTING (list programs included in this core funding)**

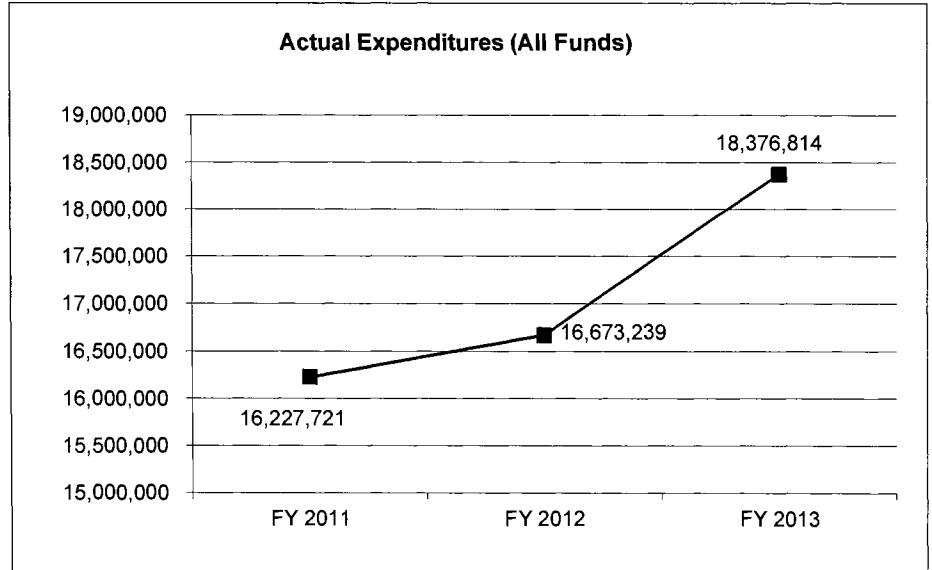
DD Service Coordination

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74242C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Community Support Staff</b>		

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	19,592,559	19,102,559	19,448,627	20,263,501
Less Reverted (All Funds)	(232,682)	(224,510)	(126,490)	0
Budget Authority (All Funds)	19,359,877	18,878,049	19,322,137	20,263,501
Actual Expenditures (All Funds)	16,227,721	16,673,239	18,376,814	0
Unexpended (All Funds)	3,132,156	2,204,810	945,323	20,263,501
Unexpended, by Fund:				
General Revenue	0	1	240	0
Federal	3,132,156	2,204,809	945,083	0
Other	0	0	0	0
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
DD COMMUNITY SUPPORT STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	456.92	7,704,200	11,888,553	0	19,592,753	
				EE	0.00	0	660,773	0	660,773	
				PD	0.00	0	9,975	0	9,975	
				<b>Total</b>	<b>456.92</b>	<b>7,704,200</b>	<b>12,559,301</b>	<b>0</b>	<b>20,263,501</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	90	2201		EE	0.00	0	(660,773)	0	(660,773)	Reallocate non-case management staff from Community Support Staff to Regional Office where the staff are located.
Core Reallocation	90	2201		PD	0.00	0	(9,975)	0	(9,975)	Reallocate non-case management staff from Community Support Staff to Regional Office where the staff are located.
Core Reallocation	757	2198		PS	(143.00)	(5,769,253)	0	0	(5,769,253)	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	761	2200		PS	(97.54)	0	(3,882,169)	0	(3,882,169)	Reallocate non-case management from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	887	2200		PS	24.00	0	0	0	0	Reallocate funds from hab centers to community programs to fund services for individuals transitioned from the facility to the community.
<b>NET DEPARTMENT CHANGES</b>					<b>(216.54)</b>	<b>(5,769,253)</b>	<b>(4,552,917)</b>	<b>0</b>	<b>(10,322,170)</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**DD COMMUNITY SUPPORT STAFF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	240.38	1,934,947	8,006,384	0	9,941,331	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>240.38</b>	<b>1,934,947</b>	<b>8,006,384</b>	<b>0</b>	<b>9,941,331</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	240.38	1,934,947	8,006,384	0	9,941,331	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>240.38</b>	<b>1,934,947</b>	<b>8,006,384</b>	<b>0</b>	<b>9,941,331</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	949	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,545	1.12	29,890	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	51,544	2.12	23,386	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	11,673	0.44	4	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	11,858	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	104,817	3.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,056	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,842	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	12,607	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	39,764	0.79	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,106	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,501	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	5,186	0.17	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,371	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,139	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,621	0.47	23,579	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	633,314	12.67	577,799	11.50	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	6,854	0.25	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	1,955	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	2,791	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	152,568	2.00	153,068	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	145,408	4.87	148,807	5.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	519,034	14.48	774,912	25.00	0	0.00	0	0.00
HABILITATION SPV	103,972	2.42	88,707	2.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	121	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	20,139	0.31	131,612	2.00	0	0.00	0	0.00
CASE MGR I DD	793,792	25.33	953,727	27.00	953,022	27.00	953,022	27.00
CASE MGR II DD	6,269,287	181.62	7,004,129	166.18	6,527,772	159.18	6,527,772	159.18
CASE MGR III DD	1,334,188	34.88	1,888,108	37.20	1,410,157	32.20	1,410,157	32.20
CASE MANAGEMENT/ASSESSMENT SPV	1,027,992	23.80	1,619,546	22.00	1,050,380	22.00	1,050,380	22.00
DEV DIS COMMUNITY WORKER I	122,291	3.88	128,200	4.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	1,351,922	37.06	1,037,862	29.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
DEV DIS COMMUNITY SPECIALIST	1,011,455	25.96	1,071,529	28.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	1,477,520	35.94	1,514,392	40.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	875,897	21.97	899,366	24.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	584,493	13.97	592,414	14.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	498,196	9.61	520,681	10.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	79,051	1.28	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	15,848	0.20	22,563	0.25	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	124,160	1.42	91,077	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,955	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	96,550	1.42	65,851	0.49	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	195,991	2.92	199,772	3.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,209	0.67	31,651	0.80	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,784,411</b>	<b>468.58</b>	<b>19,592,753</b>	<b>456.92</b>	<b>9,941,331</b>	<b>240.38</b>	<b>9,941,331</b>	<b>240.38</b>
TRAVEL, IN-STATE	141,855	0.00	138,089	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	576	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	399	0.00	0	0.00	0	0.00
SUPPLIES	116,083	0.00	129,696	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,158	0.00	68,677	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	131,038	0.00	114,285	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	109,797	0.00	116,752	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,122	0.00	9,413	0.00	0	0.00	0	0.00
M&R SERVICES	12,592	0.00	36,497	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,827	0.00	30,115	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,640	0.00	2,344	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	355	0.00	832	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,870	0.00	5,013	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,553	0.00	7,729	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>591,890</b>	<b>0.00</b>	<b>660,773</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	556	0.00	9,975	0.00	0	0.00	0	0.00
TOTAL - PD	556	0.00	9,975	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$18,376,857</b>	<b>468.58</b>	<b>\$20,263,501</b>	<b>456.92</b>	<b>\$9,941,331</b>	<b>240.38</b>	<b>\$9,941,331</b>	<b>240.38</b>
GENERAL REVENUE	\$7,528,526	195.97	\$7,704,200	171.70	\$1,934,947	28.70	\$1,934,947	28.70
FEDERAL FUNDS	\$10,848,331	272.61	\$12,559,301	285.22	\$8,006,384	211.68	\$8,006,384	211.68
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: DD Service Coordination</b>										
<b>Program is found in the following core budget(s): Community Programs, Community Support Staff</b>										
	<b>Community Support Staff</b>	<b>Community Programs</b>							<b>TOTAL</b>	
<b>GR</b>	2,429,886	17,748,030							20,177,916	
<b>FEDERAL</b>	7,941,154	28,195,615							36,136,769	
<b>OTHER</b>									0	
<b>TOTAL</b>	<b>10,371,040</b>	45,943,645	0	0	0	0	0	0	56,314,685	

**1. What does this program do?**

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 228 service coordinators and an additional 24 service coordination supervisors. In FY 2014, there are 98 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

The Community Support Staff house bill section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In the FY2015 budget request, the Division is reallocating all staff except DMH Case Managers to the appropriate regional offices to more accurately reflect planned spending.



**PROGRAM DESCRIPTION**

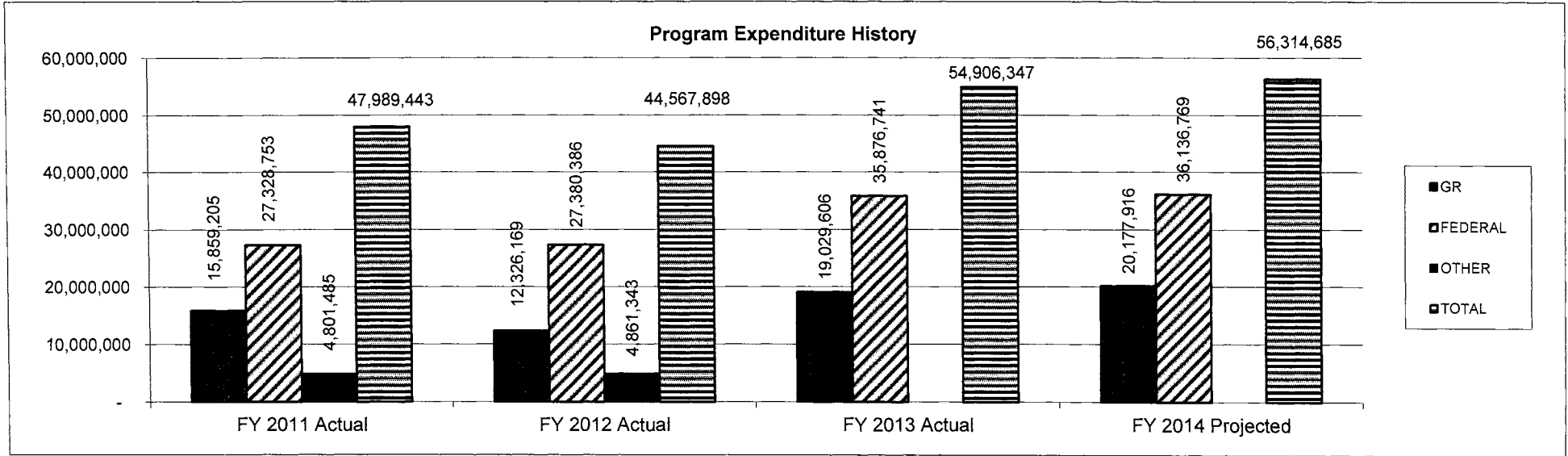
**Department:** Mental Health  
**Program Name:** DD Service Coordination  
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Sections 633.100 through 633.160

**3. Are there federal matching requirements? If yes, please explain.**  
 DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

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

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: In FY 2013, DD covered the entire portion of GR costs on TCM match. The graph now includes the entire cost (GR and Fed), as well as costs for state-paid case managers.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Service Coordination

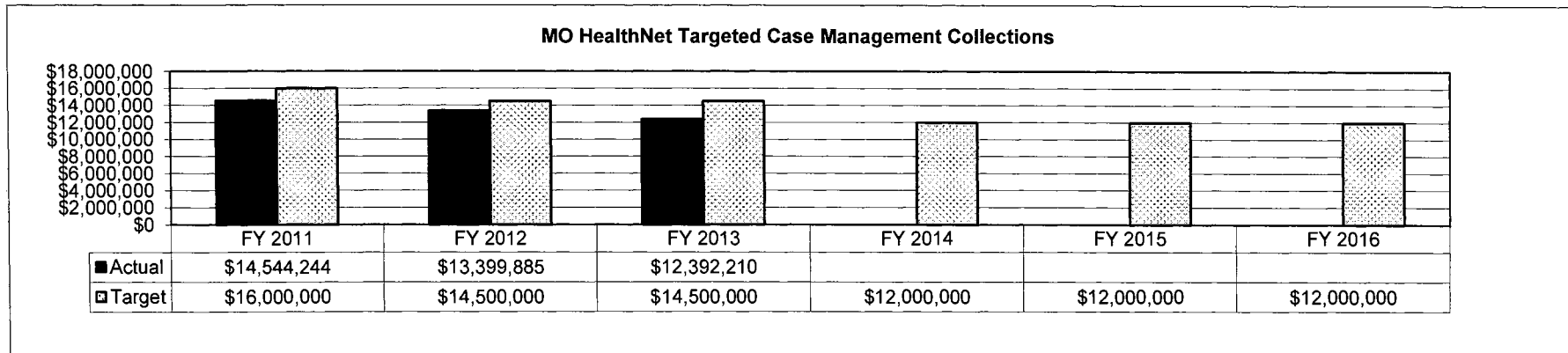
**Program is found in the following core budget(s):** Community Programs, Community Support Staff

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

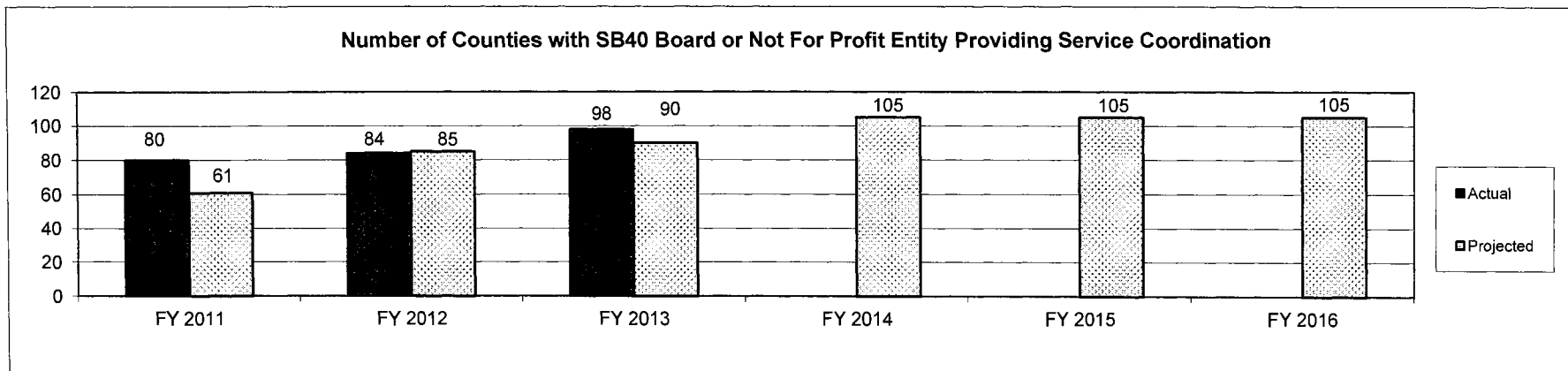
In FY 2011 and FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

**7a. Provide an effectiveness measure.**

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



**PROGRAM DESCRIPTION**

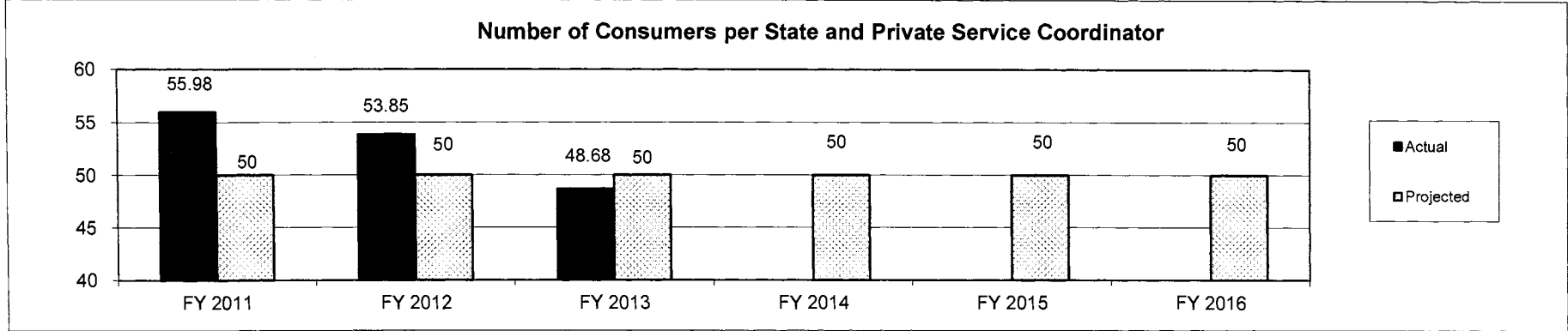
**Department:** Mental Health

**Program Name:** DD Service Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

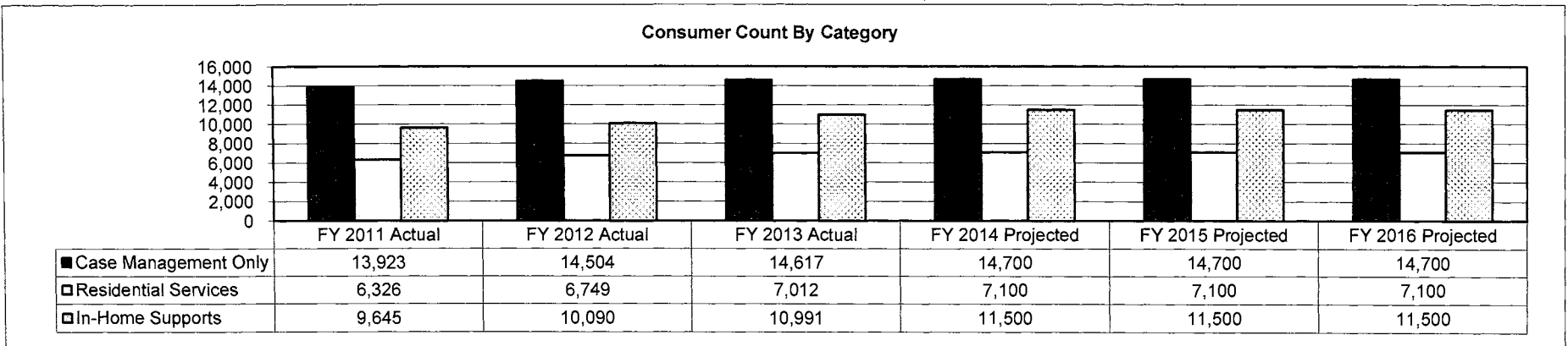
**7b. Provide an efficiency measure.**

- To maintain or decrease the number of consumers per service coordinator:



**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:



**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>									
<b>Program Name: DD Service Coordination</b>									
<b>Program is found in the following core budget(s): Community Programs, Community Support Staff</b>									
<b>7c. Provide the number of clients/individuals served, if applicable. (continued)</b>									
<ul style="list-style-type: none"> <li>▪ Number of consumers participating in the following MO HealthNet waivers:</li> </ul>									
	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425
<b>7d. Provide a customer satisfaction measure, if available.</b>									
N/A									



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	314,055	6.85	381,024	7.98	381,024	7.98	381,024	7.98
TOTAL - PS	314,055	6.85	381,024	7.98	381,024	7.98	381,024	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	919,390	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
TOTAL - EE	919,390	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
<b>TOTAL</b>	<b>1,233,445</b>	<b>6.85</b>	<b>1,552,536</b>	<b>7.98</b>	<b>1,552,536</b>	<b>7.98</b>	<b>1,552,536</b>	<b>7.98</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,996	0.00	1,996	0.00
TOTAL - PS	0	0.00	0	0.00	1,996	0.00	1,996	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,996</b>	<b>0.00</b>	<b>1,996</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,266	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,266</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,233,445</b>	<b>6.85</b>	<b>\$1,552,536</b>	<b>7.98</b>	<b>\$1,554,532</b>	<b>7.98</b>	<b>\$1,559,798</b>	<b>7.98</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<u>74240C</u>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Developmental Disabilities Act</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	381,024	0	381,024	<b>PS</b>	0	381,024	0	381,024
<b>EE</b>	0	1,171,512	0	1,171,512	<b>EE</b>	0	1,171,512	0	1,171,512
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>1,552,536</u>	<u>0</u>	<u>1,552,536</u>	<b>Total</b>	<u>0</u>	<u>1,552,536</u>	<u>0</u>	<u>1,552,536</u>
<b>FTE</b>	<b>0.00</b>	<b>7.98</b>	<b>0.00</b>	<b>7.98</b>	<b>FTE</b>	<b>0.00</b>	<b>7.98</b>	<b>0.00</b>	<b>7.98</b>

<b>Est. Fringe</b>	0	200,990	0	200,990
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	200,990	0	200,990
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

**2. CORE DESCRIPTION**

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

**3. PROGRAM LISTING (list programs included in this core funding)**

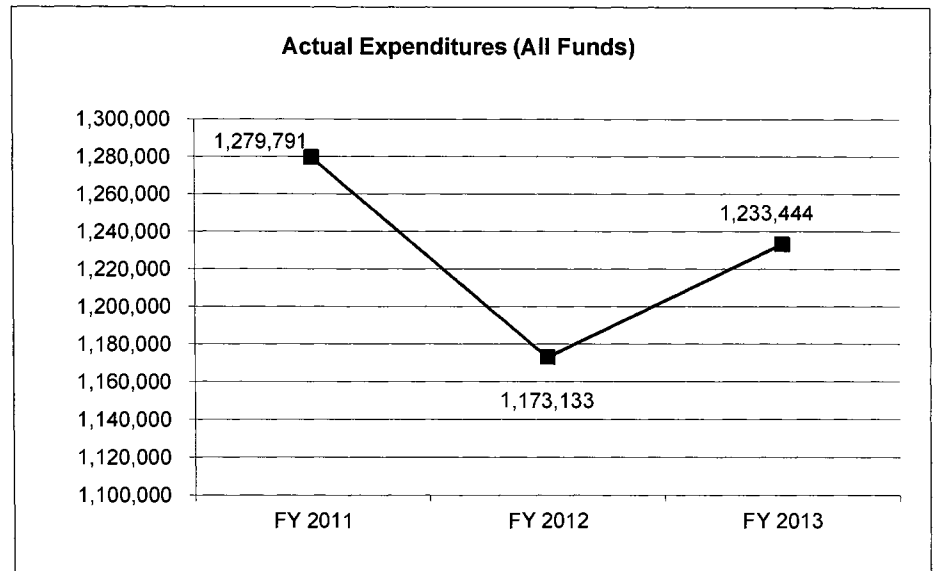
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74240C
<b>Division:</b> Developmental Disabilities	
<b>Core:</b> Developmental Disabilities Act	

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	1,560,098	1,560,098	1,566,349	1,552,536
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,560,098	1,560,098	1,566,349	1,552,536
Actual Expenditures (All Funds)	1,279,791	1,173,133	1,233,444	0
Unexpended (All Funds)	280,307	386,965	332,905	1,552,536
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	280,307	386,965	332,905	0
Other	0	0	0	0
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
DEV DISABILITIES GRANT (DDA)**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	7.98	0	381,024	0	381,024	
	EE	0.00	0	1,171,512	0	1,171,512	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,552,536</b>	<b>0</b>	<b>1,552,536</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.98	0	381,024	0	381,024	
	EE	0.00	0	1,171,512	0	1,171,512	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,552,536</b>	<b>0</b>	<b>1,552,536</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.98	0	381,024	0	381,024	
	EE	0.00	0	1,171,512	0	1,171,512	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,552,536</b>	<b>0</b>	<b>1,552,536</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	28,553	0.97	29,854	1.00	29,854	1.00	29,854	1.00
PROGRAM SPECIALIST II MH	145,974	3.30	177,352	4.00	177,352	4.00	177,352	4.00
MENTAL HEALTH MGR B2	75,912	1.00	76,216	1.00	76,216	1.00	76,216	1.00
PROJECT SPECIALIST	18,488	0.44	20,137	0.48	20,137	0.48	20,137	0.48
CLERK	1,204	0.06	1,614	0.05	1,614	0.05	1,614	0.05
MISCELLANEOUS PROFESSIONAL	0	0.00	36,257	0.45	36,257	0.45	36,257	0.45
SPECIAL ASST OFFICIAL & ADMSTR	4,644	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	39,280	1.00	39,594	1.00	39,594	1.00	39,594	1.00
<b>TOTAL - PS</b>	<b>314,055</b>	<b>6.85</b>	<b>381,024</b>	<b>7.98</b>	<b>381,024</b>	<b>7.98</b>	<b>381,024</b>	<b>7.98</b>
TRAVEL, IN-STATE	76,801	0.00	81,714	0.00	81,714	0.00	81,714	0.00
TRAVEL, OUT-OF-STATE	17,172	0.00	19,455	0.00	14,455	0.00	14,455	0.00
SUPPLIES	11,383	0.00	13,920	0.00	13,920	0.00	13,920	0.00
PROFESSIONAL DEVELOPMENT	34,902	0.00	40,323	0.00	40,323	0.00	40,323	0.00
COMMUNICATION SERV & SUPP	5,216	0.00	9,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	700,837	0.00	925,475	0.00	925,475	0.00	925,475	0.00
M&R SERVICES	1,222	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	4,093	0.00	5,300	0.00	5,300	0.00	5,300	0.00
OFFICE EQUIPMENT	1,558	0.00	5,438	0.00	5,438	0.00	5,438	0.00
OTHER EQUIPMENT	79	0.00	5,765	0.00	5,765	0.00	5,765	0.00
BUILDING LEASE PAYMENTS	8,954	0.00	9,716	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	7,096	0.00	6,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	50,077	0.00	48,432	0.00	51,432	0.00	51,432	0.00
<b>TOTAL - EE</b>	<b>919,390</b>	<b>0.00</b>	<b>1,171,512</b>	<b>0.00</b>	<b>1,171,512</b>	<b>0.00</b>	<b>1,171,512</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,233,445</b>	<b>6.85</b>	<b>\$1,552,536</b>	<b>7.98</b>	<b>\$1,552,536</b>	<b>7.98</b>	<b>\$1,552,536</b>	<b>7.98</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,233,445	6.85	\$1,552,536	7.98	\$1,552,536	7.98	\$1,552,536	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: Developmental Disabilities Act</b>										
<b>Program is found in the following core budget(s): Developmental Disabilities Act</b>										
	<b>Dev Disab Act</b>								<b>TOTAL</b>	
<b>GR</b>									0	
<b>FEDERAL</b>	1,552,536								1,552,536	
<b>OTHER</b>									0	
<b>TOTAL</b>	1,552,536	0	0	0	0	0	0	0	1,552,536	

**1. What does this program do?**

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

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

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

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

The state is required to provide a one-third in-kind match for the DD Council's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

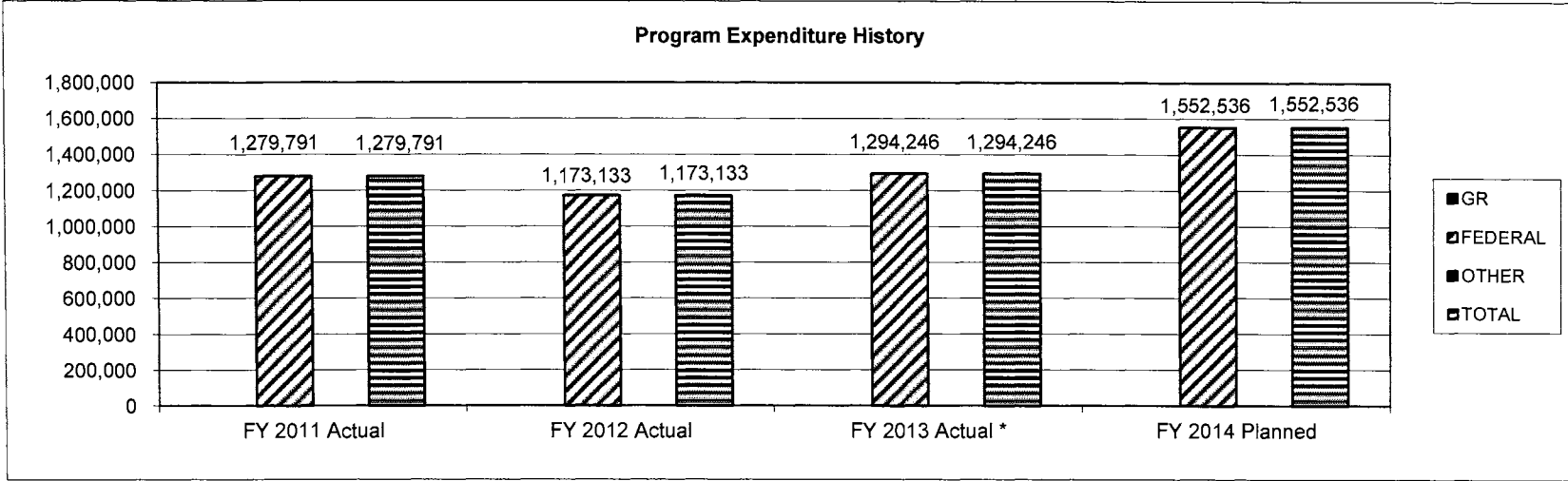
**4. Is this a federally mandated program? If yes, please explain.**

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Developmental Disabilities Act  
**Program is found in the following core budget(s):** Developmental Disabilities Act

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Note:** The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2013 actual is reflective of the the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2013.

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

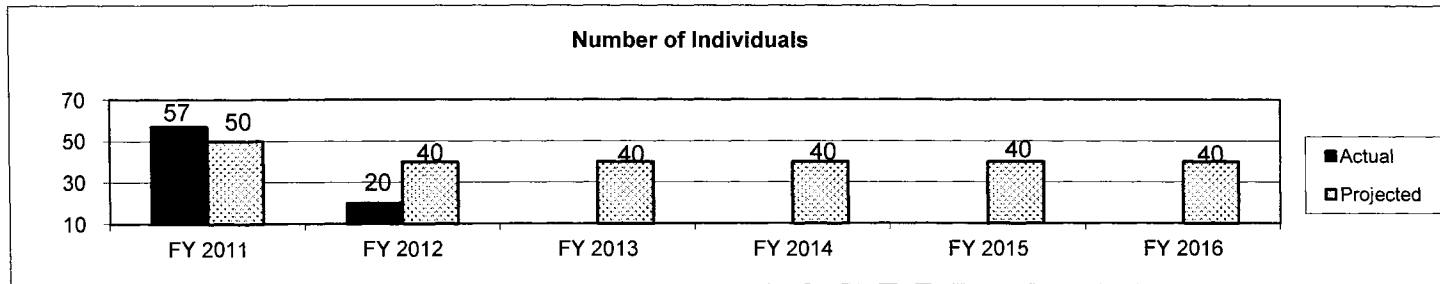
N/A

## PROGRAM DESCRIPTION

**Department:** Mental Health  
**Program Name:** Developmental Disabilities Act  
**Program is found in the following core budget(s):** Developmental Disabilities Act

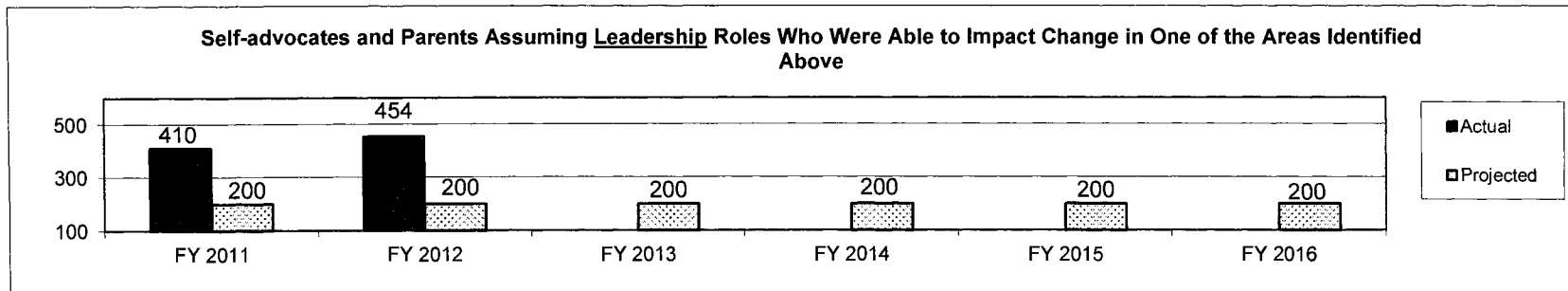
**7a. Provide an effectiveness measure.**

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2013 actual data is not yet available.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas: Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



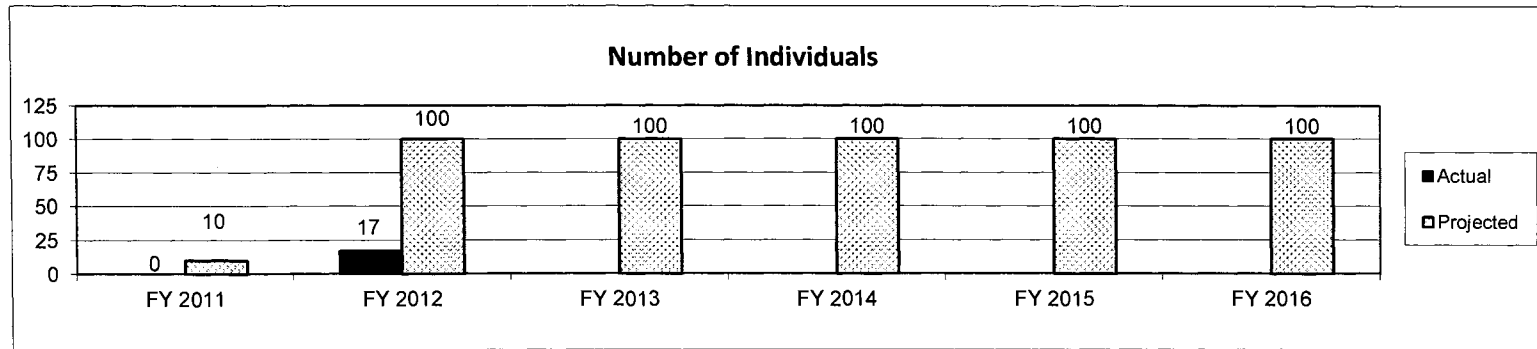
Notes: FY 2013 actual data is not yet available.

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Developmental Disabilities Act  
**Program is found in the following core budget(s):** Developmental Disabilities Act

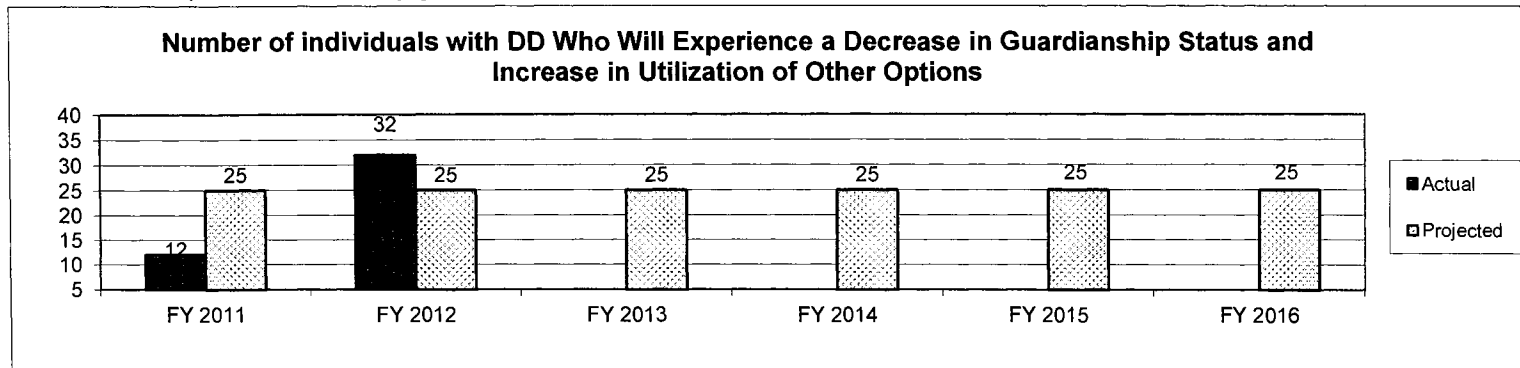
**7a. Provide an effectiveness measure. (continued)**

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2013 actual data is not yet available.

- By September 30, 2012, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2013 actual data is not yet available.

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** Developmental Disabilities Act  
**Program is found in the following core budget(s):** Developmental Disabilities Act

**7b. Provide an efficiency measure.**

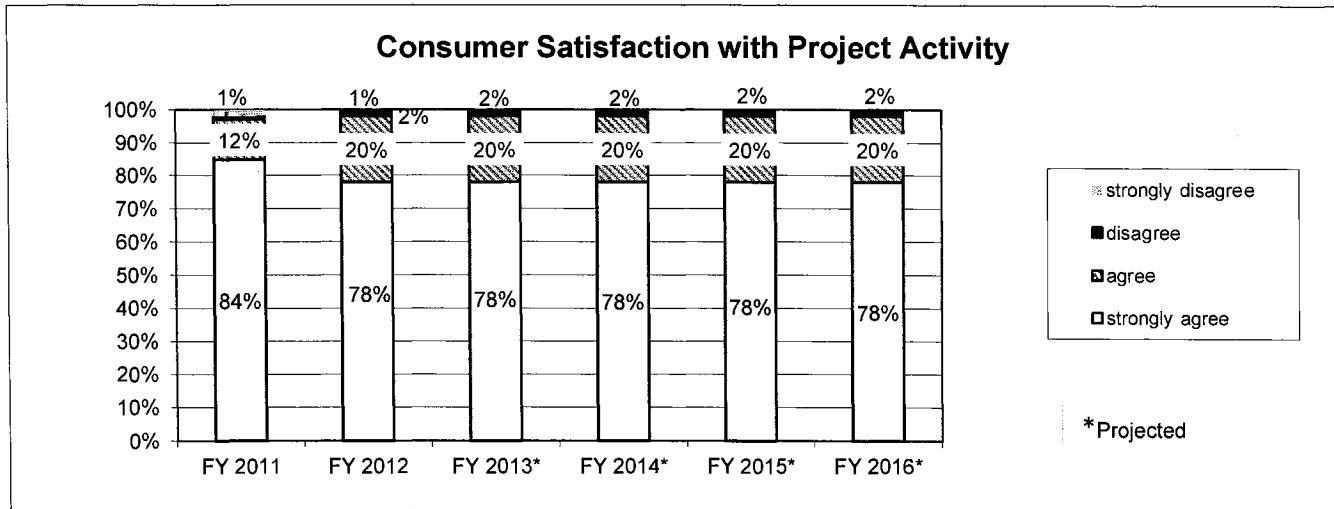
N/A

**7c. Provide the number of clients/individuals served, if applicable.**

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

**7d. Provide a customer satisfaction measure, if available.**

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2013 actual data is not yet available.





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ICF-MR REIMB ALLOW TO GR TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
ICF/MR REIMBURSEMENT ALLOWANCE	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
<b>TOTAL</b>	<b>2,634,047</b>	<b>0.00</b>	<b>2,800,000</b>	<b>0.00</b>	<b>2,800,000</b>	<b>0.00</b>	<b>2,800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,634,047</b>	<b>0.00</b>	<b>\$2,800,000</b>	<b>0.00</b>	<b>\$2,800,000</b>	<b>0.00</b>	<b>\$2,800,000</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD-ICF-MR REIM ALLOW FED TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
ICF/MR REIMBURSEMENT ALLOWANCE	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
<b>TOTAL</b>	<b>4,277,648</b>	<b>0.00</b>	<b>4,742,365</b>	<b>0.00</b>	<b>4,742,365</b>	<b>0.00</b>	<b>4,742,365</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,277,648</b>	<b>0.00</b>	<b>\$4,742,365</b>	<b>0.00</b>	<b>\$4,742,365</b>	<b>0.00</b>	<b>\$4,742,365</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74251C and 74253C
<b>Division:</b> Developmental Disabilities	
<b>Core:</b> ICF/DD to GR and Federal Transfer Section	

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,542,365</b>	<b>7,542,365</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - \$7,542,365.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,542,365</b>	<b>7,542,365</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - \$7,542,365

**2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/DD facilities. The Division of DD projects the ICF/DD provider assessment on state operated facilities will generate approximately \$2.8 million annually.

This core item is an appropriated transfer section to transfer approximately \$2.8 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.7 million from the ICF/DD Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/DDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

**CORE DECISION ITEM**

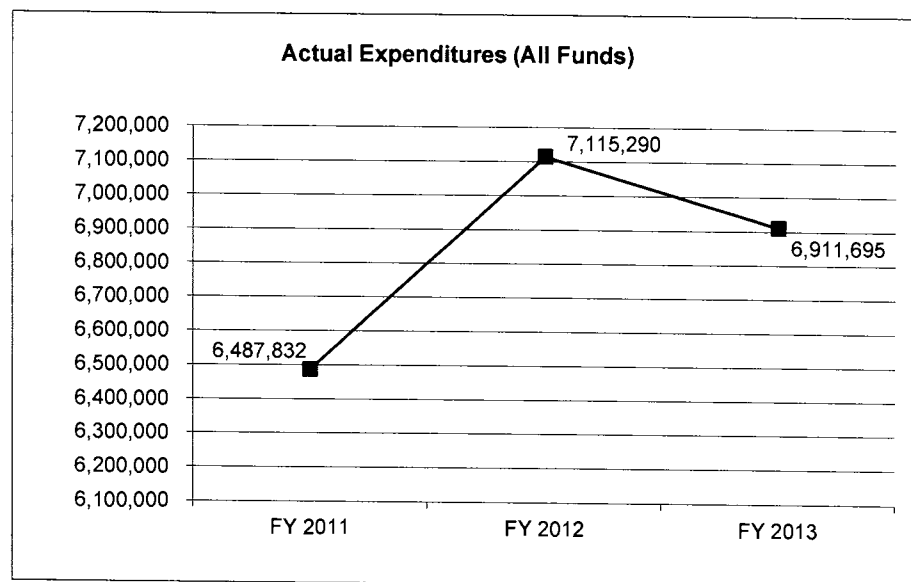
<b>Department:</b>	Mental Health	<b>Budget Unit:</b> 74251C and 74253C
<b>Division:</b>	Developmental Disabilities	
<b>Core:</b>	ICF/DD to GR and Federal Transfer Section	

**3. PROGRAM LISTING (list programs included in this core funding)**

N/A

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Actual Expenditures (All Funds)	6,487,832	7,115,290	6,911,695	0
Unexpended (All Funds)	1,054,533	427,075	630,670	7,542,365
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,054,533	427,075	630,670	0
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ICF-MR REIMB ALLOW TO GR TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,800,000	2,800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	2,800,000	2,800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	2,800,000	2,800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**DD-ICF-MR REIM ALLOW FED TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	4,742,365	4,742,365	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,742,365</b>	<b>4,742,365</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	4,742,365	4,742,365	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,742,365</b>	<b>4,742,365</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	4,742,365	4,742,365	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,742,365</b>	<b>4,742,365</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ICF-MR REIMB ALLOW TO GR TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
<b>GRAND TOTAL</b>	<b>\$2,634,047</b>	<b>0.00</b>	<b>\$2,800,000</b>	<b>0.00</b>	<b>\$2,800,000</b>	<b>0.00</b>	<b>\$2,800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,634,047	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD-ICF-MR REIM ALLOW FED TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
<b>GRAND TOTAL</b>	<b>\$4,277,648</b>	<b>0.00</b>	<b>\$4,742,365</b>	<b>0.00</b>	<b>\$4,742,365</b>	<b>0.00</b>	<b>\$4,742,365</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,277,648	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00





**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	654,901	17.91	685,702	18.49	1,072,588	28.49	1,072,588	28.49
DEPT MENTAL HEALTH	15,250	0.30	16,262	0.31	169,502	4.56	169,502	4.56
TOTAL - PS	670,151	18.21	701,964	18.80	1,242,090	33.05	1,242,090	33.05
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	104,034	0.00	108,057	0.00	108,057	0.00	108,057	0.00
DEPT MENTAL HEALTH	2,113	0.00	2,336	0.00	3,836	0.00	3,836	0.00
TOTAL - EE	106,147	0.00	110,393	0.00	111,893	0.00	111,893	0.00
<b>TOTAL</b>	<b>776,298</b>	<b>18.21</b>	<b>812,357</b>	<b>18.80</b>	<b>1,353,983</b>	<b>33.05</b>	<b>1,353,983</b>	<b>33.05</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	4,623	0.00	7,123	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	78	0.00	1,141	0.00
TOTAL - PS	0	0.00	0	0.00	4,701	0.00	8,264	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,701</b>	<b>0.00</b>	<b>8,264</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,931	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,346	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,277	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,277</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,240	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,240	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,240</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	767	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	767	0.00	0	0.00
TOTAL	0	0.00	0	0.00	767	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$776,298</b>	<b>18.21</b>	<b>\$812,357</b>	<b>18.80</b>	<b>\$1,359,451</b>	<b>33.05</b>	<b>\$1,385,764</b>	<b>33.05</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>CENTRAL MO RO</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	836,076	26.25	843,911	26.45	1,817,660	50.45	1,817,660	50.45	50.45
DEPT MENTAL HEALTH	48,093	1.00	50,585	1.00	353,838	9.50	353,838	9.50	9.50
TOTAL - PS	884,169	27.25	894,496	27.45	2,171,498	59.95	2,171,498	59.95	59.95
EXPENSE & EQUIPMENT									
GENERAL REVENUE	84,130	0.00	87,893	0.00	87,893	0.00	87,893	0.00	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	76,478	0.00	76,478	0.00	0.00
TOTAL - EE	85,608	0.00	89,371	0.00	164,371	0.00	164,371	0.00	0.00
<b>TOTAL</b>	<b>969,777</b>	<b>27.25</b>	<b>983,867</b>	<b>27.45</b>	<b>2,335,869</b>	<b>59.95</b>	<b>2,335,869</b>	<b>59.95</b>	<b>59.95</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,613	0.00	12,613	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	250	0.00	2,375	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	6,863	0.00	14,988	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,863</b>	<b>0.00</b>	<b>14,988</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,367	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,898	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,265	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,265</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,749	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,749	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,749</b>	<b>0.00</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$969,777</b>	<b>27.25</b>	<b>\$983,867</b>	<b>27.45</b>	<b>\$2,342,766</b>	<b>59.95</b>	<b>\$2,395,871</b>	<b>59.95</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	704,259	18.47	736,743	19.73	1,053,733	26.73	1,053,733	26.73
DEPT MENTAL HEALTH	62,502	1.03	65,473	1.00	168,727	3.00	168,727	3.00
TOTAL - PS	766,761	19.50	802,216	20.73	1,222,460	29.73	1,222,460	29.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	207,043	0.00	148,332	0.00	148,332	0.00	148,332	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	17,586	0.00	17,586	0.00
TOTAL - EE	208,521	0.00	149,810	0.00	165,918	0.00	165,918	0.00
<b>TOTAL</b>	<b>975,282</b>	<b>19.50</b>	<b>952,026</b>	<b>20.73</b>	<b>1,388,378</b>	<b>29.73</b>	<b>1,388,378</b>	<b>29.73</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,933	0.00	6,683	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	250	0.00	750	0.00
TOTAL - PS	0	0.00	0	0.00	5,183	0.00	7,433	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,183</b>	<b>0.00</b>	<b>7,433</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,763	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,094	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,094</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,416	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,416	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,416</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,634	0.00	1,145	0.00
TOTAL - EE	0	0.00	0	0.00	5,634	0.00	1,145	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,634</b>	<b>0.00</b>	<b>1,145</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$975,282</b>	<b>19.50</b>	<b>\$952,026</b>	<b>20.73</b>	<b>\$1,399,195</b>	<b>29.73</b>	<b>\$1,427,466</b>	<b>29.73</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RO</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	612,147	15.74	656,864	15.67	1,058,460	26.17	1,058,460	26.17
DEPT MENTAL HEALTH	0	0.00	0	0.00	114,588	3.50	114,588	3.50
TOTAL - PS	612,147	15.74	656,864	15.67	1,173,048	29.67	1,173,048	29.67
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	161,880	0.00	158,172	0.00	158,172	0.00	158,172	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	23,478	0.00	23,478	0.00
TOTAL - EE	163,358	0.00	159,650	0.00	181,650	0.00	181,650	0.00
<b>TOTAL</b>	<b>775,505</b>	<b>15.74</b>	<b>816,514</b>	<b>15.67</b>	<b>1,354,698</b>	<b>29.67</b>	<b>1,354,698</b>	<b>29.67</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	3,918	0.00	6,543	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	875	0.00
TOTAL - PS	0	0.00	0	0.00	3,918	0.00	7,418	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,918</b>	<b>0.00</b>	<b>7,418</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,729	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,587	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,316	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,316</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,108	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,108	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,108</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2015</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>JOPLIN RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,430	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,430</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$775,505</b>	<b>15.74</b>	<b>\$816,514</b>	<b>15.67</b>	<b>\$1,361,046</b>	<b>29.67</b>	<b>\$1,384,540</b>	<b>29.67</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>KANSAS CITY RO</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,200,466	33.85	1,258,944	33.21	2,052,214	51.21	2,052,214	51.21	51.21
DEPT MENTAL HEALTH	73,435	1.63	87,014	2.00	1,047,226	25.50	1,047,226	25.50	25.50
TOTAL - PS	1,273,901	35.48	1,345,958	35.21	3,099,440	76.71	3,099,440	76.71	76.71
EXPENSE & EQUIPMENT									
GENERAL REVENUE	282,663	0.00	228,111	0.00	228,111	0.00	228,111	0.00	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	107,478	0.00	107,478	0.00	0.00
TOTAL - EE	284,141	0.00	229,589	0.00	335,589	0.00	335,589	0.00	0.00
<b>TOTAL</b>	<b>1,558,042</b>	<b>35.48</b>	<b>1,575,547</b>	<b>35.21</b>	<b>3,435,029</b>	<b>76.71</b>	<b>3,435,029</b>	<b>76.71</b>	<b>76.71</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,303	0.00	12,803	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	500	0.00	6,375	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	8,803	0.00	19,178	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,803</b>	<b>0.00</b>	<b>19,178</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,694	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,486	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,180	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,180</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,780	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,780	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,780</b>	<b>0.00</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
EXPENSE & EQUIPMENT									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>									
<b>DMH Increased Medical Care - 1650014</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	1,193	0.00	872	0.00
TOTAL - EE		0	0.00	0	0.00	1,193	0.00	872	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>	<b>872</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$1,558,042</b>	<b>35.48</b>	<b>\$1,575,547</b>	<b>35.21</b>	<b>\$3,445,025</b>	<b>76.71</b>	<b>\$3,520,039</b>	<b>76.71</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	399,816	9.36	416,323	10.00	835,008	21.00	835,008	21.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	106,908	3.00	106,908	3.00
TOTAL - PS	399,816	9.36	416,323	10.00	941,916	24.00	941,916	24.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	86,872	0.00	93,831	0.00	93,831	0.00	93,831	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	20,316	0.00	20,316	0.00
TOTAL - EE	88,350	0.00	95,309	0.00	114,147	0.00	114,147	0.00
<b>TOTAL</b>	<b>488,166</b>	<b>9.36</b>	<b>511,632</b>	<b>10.00</b>	<b>1,056,063</b>	<b>24.00</b>	<b>1,056,063</b>	<b>24.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	2,500	0.00	5,250	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	750	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	6,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,595	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,480	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,075	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,075</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,950	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,950</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,262	0.00	42	0.00
TOTAL - EE	0	0.00	0	0.00	1,262	0.00	42	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,262</b>	<b>0.00</b>	<b>42</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$488,166</b>	<b>9.36</b>	<b>\$511,632</b>	<b>10.00</b>	<b>\$1,059,825</b>	<b>24.00</b>	<b>\$1,078,130</b>	<b>24.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>POPLAR BLUFF RO</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	614,838	16.90	624,801	16.47	950,847	24.47	950,847	24.47	24.47
DEPT MENTAL HEALTH	0	0.00	0	0.00	118,536	3.50	118,536	3.50	3.50
TOTAL - PS	614,838	16.90	624,801	16.47	1,069,383	27.97	1,069,383	27.97	27.97
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	88,570	0.00	92,015	0.00	92,015	0.00	92,015	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	17,232	0.00	17,232	0.00	0.00
TOTAL - EE	88,570	0.00	93,493	0.00	109,247	0.00	109,247	0.00	0.00
<b>TOTAL</b>	<b>703,408</b>	<b>16.90</b>	<b>718,294</b>	<b>16.47</b>	<b>1,178,630</b>	<b>27.97</b>	<b>1,178,630</b>	<b>27.97</b>	<b>27.97</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	4,119	0.00	6,119	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	875	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	4,119	0.00	6,994	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,119</b>	<b>0.00</b>	<b>6,994</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,203	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,641	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,844	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,844</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,282	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,282	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,282</b>	<b>0.00</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$703,408</b>	<b>16.90</b>	<b>\$718,294</b>	<b>16.47</b>	<b>\$1,182,783</b>	<b>27.97</b>	<b>\$1,203,750</b>	<b>27.97</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ROLLA RO</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	412,460	10.61	428,106	11.00	1,002,080	25.00	1,002,080	25.00	25.00
DEPT MENTAL HEALTH	129,944	3.38	133,815	3.00	289,719	7.50	289,719	7.50	7.50
TOTAL - PS	542,404	13.99	561,921	14.00	1,291,799	32.50	1,291,799	32.50	32.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	112,001	0.00	97,419	0.00	97,419	0.00	97,419	0.00	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	26,066	0.00	26,066	0.00	0.00
TOTAL - EE	113,479	0.00	98,897	0.00	123,485	0.00	123,485	0.00	0.00
<b>TOTAL</b>	<b>655,883</b>	<b>13.99</b>	<b>660,818</b>	<b>14.00</b>	<b>1,415,284</b>	<b>32.50</b>	<b>1,415,284</b>	<b>32.50</b>	<b>32.50</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,750	0.00	6,250	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	750	0.00	1,875	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	3,500	0.00	8,125	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>8,125</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,945	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,009	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,954	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,954</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,969	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,969	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,969</b>	<b>0.00</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
EXPENSE & EQUIPMENT									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37	0.00	3	0.00
TOTAL - EE	0	0.00	0	0.00	37	0.00	3	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37</b>	<b>0.00</b>	<b>3</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$655,883</b>	<b>13.99</b>	<b>\$660,818</b>	<b>14.00</b>	<b>\$1,418,821</b>	<b>32.50</b>	<b>\$1,447,335</b>	<b>32.50</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SIKESTON RO</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	692,753	19.43	701,888	18.33	1,054,786	27.33	1,054,786	27.33	27.33
DEPT MENTAL HEALTH	0	0.00	0	0.00	115,356	3.25	115,356	3.25	3.25
TOTAL - PS	692,753	19.43	701,888	18.33	1,170,142	30.58	1,170,142	30.58	30.58
EXPENSE & EQUIPMENT									
GENERAL REVENUE	111,227	0.00	97,501	0.00	97,501	0.00	97,501	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	10,350	0.00	10,350	0.00	0.00
TOTAL - EE	111,227	0.00	98,979	0.00	107,851	0.00	107,851	0.00	0.00
<b>TOTAL</b>	<b>803,980</b>	<b>19.43</b>	<b>800,867</b>	<b>18.33</b>	<b>1,277,993</b>	<b>30.58</b>	<b>1,277,993</b>	<b>30.58</b>	<b>30.58</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,585	0.00	6,835	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	813	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	7,648	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,585</b>	<b>0.00</b>	<b>7,648</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,688	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,597	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,285	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,285</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,564	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,564	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,564</b>	<b>0.00</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,584	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,584	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,584</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$803,980</b>	<b>19.43</b>	<b>\$800,867</b>	<b>18.33</b>	<b>\$1,284,162</b>	<b>30.58</b>	<b>\$1,308,490</b>	<b>30.58</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	844,834	23.17	939,034	24.25	1,358,560	34.75	1,358,560	34.75
DEPT MENTAL HEALTH	0	0.00	0	0.00	250,128	8.25	250,128	8.25
TOTAL - PS	844,834	23.17	939,034	24.25	1,608,688	43.00	1,608,688	43.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	225,310	0.00	142,356	0.00	142,356	0.00	142,356	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	18,030	0.00	18,030	0.00
TOTAL - EE	226,788	0.00	143,834	0.00	160,386	0.00	160,386	0.00
<b>TOTAL</b>	<b>1,071,622</b>	<b>23.17</b>	<b>1,082,868</b>	<b>24.25</b>	<b>1,769,074</b>	<b>43.00</b>	<b>1,769,074</b>	<b>43.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	6,064	0.00	8,689	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,062	0.00
TOTAL - PS	0	0.00	0	0.00	6,064	0.00	10,751	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,064</b>	<b>0.00</b>	<b>10,751</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,925	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,393	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,393</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,120	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,120</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,223	0.00	1	0.00
TOTAL - EE	0	0.00	0	0.00	5,223	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,223</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,071,622</b>	<b>23.17</b>	<b>\$1,082,868</b>	<b>24.25</b>	<b>\$1,780,361</b>	<b>43.00</b>	<b>\$1,811,339</b>	<b>43.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ST LOUIS RO</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	2,658,480	75.46	2,694,719	79.26	3,500,352	100.26	3,500,352	100.26	100.26
DEPT MENTAL HEALTH	94,147	2.07	96,693	2.00	901,210	24.75	901,210	24.75	24.75
TOTAL - PS	2,752,627	77.53	2,791,412	81.26	4,401,562	125.01	4,401,562	125.01	125.01
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	324,283	0.00	309,196	0.00	309,196	0.00	309,196	0.00	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	226,576	0.00	226,576	0.00	0.00
TOTAL - EE	325,761	0.00	310,674	0.00	535,772	0.00	535,772	0.00	0.00
<b>TOTAL</b>	<b>3,078,388</b>	<b>77.53</b>	<b>3,102,086</b>	<b>81.26</b>	<b>4,937,334</b>	<b>125.01</b>	<b>4,937,334</b>	<b>125.01</b>	<b>125.01</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	19,815	0.00	25,065	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	500	0.00	6,187	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	20,315	0.00	31,252	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,315</b>	<b>0.00</b>	<b>31,252</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,825	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,477	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,302	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,302</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,587	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,587	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,587</b>	<b>0.00</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,297	0.00	241	0.00
TOTAL - EE	0	0.00	0	0.00	6,297	0.00	241	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,297</b>	<b>0.00</b>	<b>241</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,078,388</b>	<b>77.53</b>	<b>\$3,102,086</b>	<b>81.26</b>	<b>\$4,963,946</b>	<b>125.01</b>	<b>\$5,055,716</b>	<b>125.01</b>

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74305C, 74310C, 74315C, 74320C, 74325C,</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		<b>74330C, 74335C, 74340C, 74345C, 74350C,</b>
<b>Core:</b>	<b>Regional Offices</b>		<b>74355C</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	15,756,288	3,635,738	0	19,392,026
EE	1,562,883	547,426	0	2,110,309
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>17,319,171</b>	<b>4,183,164</b>	<b>0</b>	<b>21,502,335</b>
<b>FTE</b>	<b>415.86</b>	<b>96.31</b>	<b>0.00</b>	<b>512.17</b>

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	15,756,288	3,635,738	0	19,392,026
EE	1,562,883	547,426	0	2,110,309
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>17,319,171</b>	<b>4,183,164</b>	<b>0</b>	<b>21,502,335</b>
<b>FTE</b>	<b>415.86</b>	<b>96.31</b>	<b>0.00</b>	<b>512.17</b>

<b>Est. Fringe</b>	8,311,442	1,917,852	0	10,229,294
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	8,311,442	1,917,852	0	10,229,294
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

**2. CORE DESCRIPTION**

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

In addition to the regional office core, some regional office staff are paid for with funds in DD Community Support Staff section. This section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In FY 2015 budget, the Division of DD is requesting that non-case manager staff within the Community Support Staff house bill section be reallocated to the appropriate regional offices. Funding for DMH case managers will remain in the Community Support Staff house bill section to be allocated to the appropriate regional office.



**CORE DECISION ITEM**

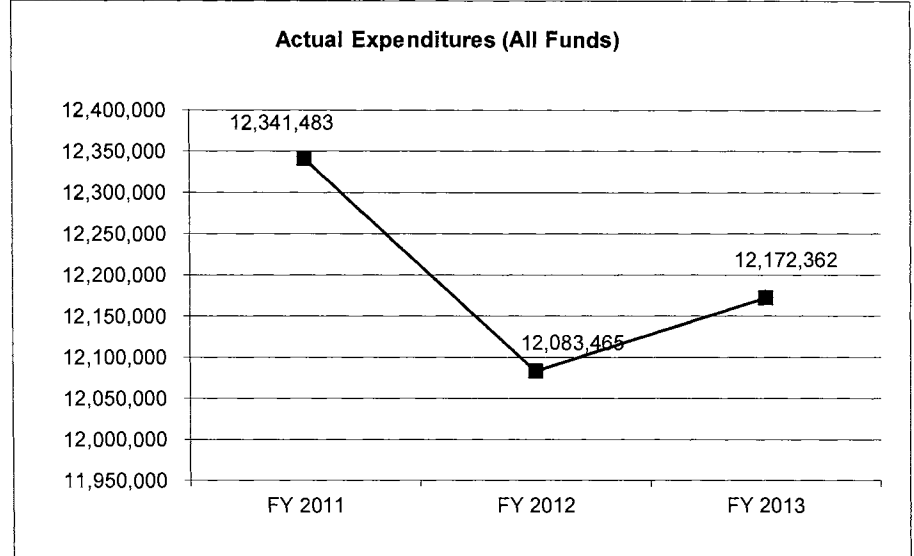
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74305C, 74310C, 74315C, 74320C, 74325C,</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		<b>74330C, 74335C, 74340C, 74345C, 74350C,</b>
<b>Core:</b>	<b>Regional Offices</b>		<b>74355C</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

Regional Offices

**4. FINANCIAL HISTORY**

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	13,759,653	12,450,554	12,479,686	12,016,876
Less Reverted (All Funds)	(1,414,792)	(355,988)	(289,169)	0
Budget Authority (All Funds)	12,344,861	12,094,566	12,190,517	12,016,876
Actual Expenditures (All Funds)	12,341,483	12,083,465	12,172,362	0
Unexpended (All Funds)	3,378	11,101	18,155	12,016,876
Unexpended, by Fund:				
General Revenue	5	5	2	0
Federal	3,373	11,096	14,060	0
Other	0	0	0	0
	(1)	(1) & (2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2012, reduction in the appropriated amount is due to the Regional Office Consolidation.
- (3) In FY 2013, reduction in the appropriation amount is due to core reductions. Also, \$448,466 was reallocated from regional offices to Community Programs to better align with spending.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ALBANY RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	18.80	685,702	16,262	0	701,964	
				EE	0.00	108,057	2,336	0	110,393	
				<b>Total</b>	<b>18.80</b>	<b>793,759</b>	<b>18,598</b>	<b>0</b>	<b>812,357</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	93	0460	PS	10.00	386,886		0	0	386,886	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	100	7125	PS	4.25	0	153,240		0	153,240	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	172	7136	EE	0.00	0	1,500		0	1,500	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
<b>NET DEPARTMENT CHANGES</b>					<b>14.25</b>	<b>386,886</b>	<b>154,740</b>	<b>0</b>	<b>541,626</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	33.05	1,072,588	169,502	0	1,242,090	
				EE	0.00	108,057	3,836	0	111,893	
				<b>Total</b>	<b>33.05</b>	<b>1,180,645</b>	<b>173,338</b>	<b>0</b>	<b>1,353,983</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	33.05	1,072,588	169,502	0	1,242,090	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**ALBANY RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	108,057	3,836	0	111,893	
	<b>Total</b>	<b>33.05</b>	<b>1,180,645</b>	<b>173,338</b>	<b>0</b>	<b>1,353,983</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CENTRAL MO RO**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	27.45	843,911	50,585	0	894,496	
				EE	0.00	87,893	1,478	0	89,371	
				<b>Total</b>	<b>27.45</b>	<b>931,804</b>	<b>52,063</b>	<b>0</b>	<b>983,867</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	101	0461	PS	24.00	973,749		0	0	973,749	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	108	7126	PS	8.50	0	303,253		0	303,253	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	174	7137	EE	0.00	0	75,000		0	75,000	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
<b>NET DEPARTMENT CHANGES</b>				<b>32.50</b>	<b>973,749</b>	<b>378,253</b>	<b>0</b>	<b>0</b>	<b>1,352,002</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	59.95	1,817,660	353,838	0	2,171,498	
				EE	0.00	87,893	76,478	0	164,371	
				<b>Total</b>	<b>59.95</b>	<b>1,905,553</b>	<b>430,316</b>	<b>0</b>	<b>2,335,869</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	59.95	1,817,660	353,838	0	2,171,498	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**CENTRAL MO RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	87,893	76,478	0	164,371	
	<b>Total</b>	<b>59.95</b>	<b>1,905,553</b>	<b>430,316</b>	<b>0</b>	<b>2,335,869</b>	



**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**HANNIBAL RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	148,332	17,586	0	165,918	
	<b>Total</b>	<b>29.73</b>	<b>1,202,065</b>	<b>186,313</b>	<b>0</b>	<b>1,388,378</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
JOPLIN RO**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	15.67	656,864	0	0	656,864	
			EE	0.00	158,172	1,478	0	159,650	
			<b>Total</b>	<b>15.67</b>	<b>815,036</b>	<b>1,478</b>	<b>0</b>	<b>816,514</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	437	7128	PS	3.50	0	114,588	0	114,588	Reallocate non-case management staff from Community Support to Regional Offices where the staff are located.
Core Reallocation	551	0463	PS	10.50	401,596	0	0	401,596	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	556	7139	EE	0.00	0	22,000	0	22,000	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
			<b>NET DEPARTMENT CHANGES</b>	<b>14.00</b>	<b>401,596</b>	<b>136,588</b>	<b>0</b>	<b>538,184</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	29.67	1,058,460	114,588	0	1,173,048	
			EE	0.00	158,172	23,478	0	181,650	
			<b>Total</b>	<b>29.67</b>	<b>1,216,632</b>	<b>138,066</b>	<b>0</b>	<b>1,354,698</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	29.67	1,058,460	114,588	0	1,173,048	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**JOPLIN RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	158,172	23,478	0	181,650	
	<b>Total</b>	<b>29.67</b>	<b>1,216,632</b>	<b>138,066</b>	<b>0</b>	<b>1,354,698</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
KANSAS CITY RO**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	35.21	1,258,944	87,014	0	1,345,958	
			EE	0.00	228,111	1,478	0	229,589	
			<b>Total</b>	<b>35.21</b>	<b>1,487,055</b>	<b>88,492</b>	<b>0</b>	<b>1,575,547</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	121	0464	PS	18.00	793,270	0	0	793,270	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	124	7129	PS	23.50	0	960,212	0	960,212	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	180	3028	EE	0.00	0	106,000	0	106,000	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
			<b>NET DEPARTMENT CHANGES</b>	<b>41.50</b>	<b>793,270</b>	<b>1,066,212</b>	<b>0</b>	<b>1,859,482</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	76.71	2,052,214	1,047,226	0	3,099,440	
			EE	0.00	228,111	107,478	0	335,589	
			<b>Total</b>	<b>76.71</b>	<b>2,280,325</b>	<b>1,154,704</b>	<b>0</b>	<b>3,435,029</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	76.71	2,052,214	1,047,226	0	3,099,440	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**KANSAS CITY RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	228,111	107,478	0	335,589	
	<b>Total</b>	<b>76.71</b>	<b>2,280,325</b>	<b>1,154,704</b>	<b>0</b>	<b>3,435,029</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**KIRKSVILLE RO**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	93,831	20,316	0	114,147	
	<b>Total</b>	<b>24.00</b>	<b>928,839</b>	<b>127,224</b>	<b>0</b>	<b>1,056,063</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**POPLAR BLUFF RO**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	16.47	624,801	0	0	624,801	
			EE	0.00	92,015	1,478	0	93,493	
			<b>Total</b>	<b>16.47</b>	<b>716,816</b>	<b>1,478</b>	<b>0</b>	<b>718,294</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	135	0467	PS	8.00	326,046	0	0	326,046	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	184	7141	EE	0.00	0	15,754	0	15,754	Reallocate non-case management staff from Community Support Staff to Regional Offices where the Staff are located.
Core Reallocation	439	7131	PS	3.50	0	118,536	0	118,536	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
			<b>NET DEPARTMENT CHANGES</b>	<b>11.50</b>	<b>326,046</b>	<b>134,290</b>	<b>0</b>	<b>460,336</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	27.97	950,847	118,536	0	1,069,383	
			EE	0.00	92,015	17,232	0	109,247	
			<b>Total</b>	<b>27.97</b>	<b>1,042,862</b>	<b>135,768</b>	<b>0</b>	<b>1,178,630</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	27.97	950,847	118,536	0	1,069,383	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**POPLAR BLUFF RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	92,015	17,232	0	109,247	
	<b>Total</b>	<b>27.97</b>	<b>1,042,862</b>	<b>135,768</b>	<b>0</b>	<b>1,178,630</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**ROLLA RO**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	14.00	428,106	133,815	0	561,921	
		EE	0.00	97,419	1,478	0	98,897	
		<b>Total</b>	<b>14.00</b>	<b>525,525</b>	<b>135,293</b>	<b>0</b>	<b>660,818</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	138 0468	PS	14.00	573,974	0	0	573,974	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	141 7132	PS	4.50	0	155,904	0	155,904	Reallocate non-case management staff from Community Support Staff to Regional offices where the staff are located.
Core Reallocation	185 7142	EE	0.00	0	24,588	0	24,588	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
<b>NET DEPARTMENT CHANGES</b>			<b>18.50</b>	<b>573,974</b>	<b>180,492</b>	<b>0</b>	<b>754,466</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	32.50	1,002,080	289,719	0	1,291,799	
		EE	0.00	97,419	26,066	0	123,485	
		<b>Total</b>	<b>32.50</b>	<b>1,099,499</b>	<b>315,785</b>	<b>0</b>	<b>1,415,284</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	32.50	1,002,080	289,719	0	1,291,799	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**ROLLA RO**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	97,419	26,066	0	123,485	
	<b>Total</b>	<b>32.50</b>	<b>1,099,499</b>	<b>315,785</b>	<b>0</b>	<b>1,415,284</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SIKESTON RO**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	18.33	701,888	0	0	701,888	
			EE	0.00	97,501	1,478	0	98,979	
			<b>Total</b>	<b>18.33</b>	<b>799,389</b>	<b>1,478</b>	<b>0</b>	<b>800,867</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	142	0469	PS	9.00	352,898	0	0	352,898	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	186	3029	EE	0.00	0	8,872	0	8,872	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	440	7133	PS	3.25	0	115,356	0	115,356	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
			<b>NET DEPARTMENT CHANGES</b>	<b>12.25</b>	<b>352,898</b>	<b>124,228</b>	<b>0</b>	<b>477,126</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	30.58	1,054,786	115,356	0	1,170,142	
			EE	0.00	97,501	10,350	0	107,851	
			<b>Total</b>	<b>30.58</b>	<b>1,152,287</b>	<b>125,706</b>	<b>0</b>	<b>1,277,993</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	30.58	1,054,786	115,356	0	1,170,142	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SIKESTON RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	97,501	10,350	0	107,851	
	<b>Total</b>	<b>30.58</b>	<b>1,152,287</b>	<b>125,706</b>	<b>0</b>	<b>1,277,993</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SPRINGFIELD RO**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	24.25	939,034	0	0	939,034	
		EE	0.00	142,356	1,478	0	143,834	
		<b>Total</b>	<b>24.25</b>	<b>1,081,390</b>	<b>1,478</b>	<b>0</b>	<b>1,082,868</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	188 7143	EE	0.00	0	16,552	0	16,552	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	441 7134	PS	8.25	0	250,128	0	250,128	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	573 0470	PS	10.50	419,526	0	0	419,526	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
		<b>NET DEPARTMENT CHANGES</b>	<b>18.75</b>	<b>419,526</b>	<b>266,680</b>	<b>0</b>	<b>686,206</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	43.00	1,358,560	250,128	0	1,608,688	
		EE	0.00	142,356	18,030	0	160,386	
		<b>Total</b>	<b>43.00</b>	<b>1,500,916</b>	<b>268,158</b>	<b>0</b>	<b>1,769,074</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	43.00	1,358,560	250,128	0	1,608,688	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SPRINGFIELD RO**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	142,356	18,030	0	160,386	
	<b>Total</b>	<b>43.00</b>	<b>1,500,916</b>	<b>268,158</b>	<b>0</b>	<b>1,769,074</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS RO**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	81.26	2,694,719	96,693	0	2,791,412	
		EE	0.00	309,196	1,478	0	310,674	
		<b>Total</b>	<b>81.26</b>	<b>3,003,915</b>	<b>98,171</b>	<b>0</b>	<b>3,102,086</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	157 0471	PS	21.00	805,633	0	0	805,633	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	157 7135	PS	(0.00)	0	0	0	0	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	161 7135	PS	22.75	0	804,517	0	804,517	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	189 3030	EE	0.00	0	225,098	0	225,098	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
<b>NET DEPARTMENT CHANGES</b>			<b>43.75</b>	<b>805,633</b>	<b>1,029,615</b>	<b>0</b>	<b>1,835,248</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	125.01	3,500,352	901,210	0	4,401,562	
		EE	0.00	309,196	226,576	0	535,772	
		<b>Total</b>	<b>125.01</b>	<b>3,809,548</b>	<b>1,127,786</b>	<b>0</b>	<b>4,937,334</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**ST LOUIS RO**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	125.01	3,500,352	901,210	0	4,401,562	
	EE	0.00	309,196	226,576	0	535,772	
	<b>Total</b>	<b>125.01</b>	<b>3,809,548</b>	<b>1,127,786</b>	<b>0</b>	<b>4,937,334</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	26,295	1.00	26,592	1.00	26,592	1.00	26,592	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,774	1.00	32,080	1.00	32,080	1.00	32,080	1.00
OFFICE SUPPORT ASST (KEYBRD)	93,286	3.97	104,960	4.25	99,805	4.25	99,805	4.25
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	23	0.00	23	0.00	23	0.00
ACCOUNT CLERK II	78,044	3.00	80,490	3.00	80,490	3.00	80,490	3.00
REIMBURSEMENT OFFICER I	35,995	1.00	36,307	1.00	36,307	1.00	36,307	1.00
REGISTERED NURSE SENIOR	50,834	1.00	54,362	1.31	103,406	2.31	103,406	2.31
HABILITATION SPECIALIST II	0	0.00	0	0.00	68,184	2.00	68,184	2.00
LICENSED PROFESSIONAL CNSLR II	45,923	1.00	46,252	1.00	46,252	1.00	46,252	1.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	139,620	4.00	139,620	4.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	110,688	3.00	110,688	3.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	82,032	2.25	82,032	2.25
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.00	39,480	1.00
QUALITY ASSURANCE SPEC MH	133,523	3.00	134,374	3.00	134,374	3.00	134,374	3.00
FISCAL & ADMINISTRATIVE MGR B2	30,086	0.50	36,125	0.50	36,125	0.50	36,125	0.50
MENTAL HEALTH MGR B1	0	0.00	0	0.00	51,078	1.00	51,078	1.00
MENTAL HEALTH MGR B2	51,420	1.00	51,758	1.00	51,758	1.00	51,758	1.00
MISCELLANEOUS TECHNICAL	19,667	0.74	21,795	0.74	21,795	0.74	21,795	0.74
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	76,846	1.00	82,001	1.00	82,001	1.00
<b>TOTAL - PS</b>	<b>670,151</b>	<b>18.21</b>	<b>701,964</b>	<b>18.80</b>	<b>1,242,090</b>	<b>33.05</b>	<b>1,242,090</b>	<b>33.05</b>
TRAVEL, IN-STATE	8,866	0.00	4,685	0.00	4,685	0.00	4,685	0.00
SUPPLIES	31,383	0.00	31,767	0.00	33,267	0.00	33,267	0.00
PROFESSIONAL DEVELOPMENT	1,045	0.00	1,480	0.00	1,480	0.00	1,480	0.00
COMMUNICATION SERV & SUPP	17,530	0.00	18,043	0.00	18,043	0.00	18,043	0.00
PROFESSIONAL SERVICES	15,097	0.00	12,144	0.00	12,144	0.00	12,144	0.00
HOUSEKEEPING & JANITORIAL SERV	18,491	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	2,967	0.00	4,764	0.00	4,764	0.00	4,764	0.00
MOTORIZED EQUIPMENT	0	0.00	17,000	0.00	17,000	0.00	17,000	0.00
OFFICE EQUIPMENT	5,905	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	2,123	0.00	999	0.00	999	0.00	999	0.00
EQUIPMENT RENTALS & LEASES	1,648	0.00	3,295	0.00	3,295	0.00	3,295	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	1,092	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	106,147	0.00	110,393	0.00	111,893	0.00	111,893	0.00
GRAND TOTAL	\$776,298	18.21	\$812,357	18.80	\$1,353,983	33.05	\$1,353,983	33.05
GENERAL REVENUE	\$758,935	17.91	\$793,759	18.49	\$1,180,645	28.49	\$1,180,645	28.49
FEDERAL FUNDS	\$17,363	0.30	\$18,598	0.31	\$173,338	4.56	\$173,338	4.56
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,887	0.96	30,422	1.00	30,422	1.00	30,422	1.00
OFFICE SUPPORT ASST (KEYBRD)	124,130	5.13	155,716	6.50	156,047	6.50	156,047	6.50
SR OFC SUPPORT ASST (KEYBRD)	121,987	4.77	102,441	3.96	102,441	3.96	102,441	3.96
ACCOUNT CLERK I	0	0.00	18	0.00	18	0.00	18	0.00
ACCOUNT CLERK II	120,505	4.73	103,962	4.00	127,944	5.00	127,944	5.00
ACCOUNTANT I	86,660	2.88	91,330	3.00	91,330	3.00	91,330	3.00
ACCOUNTANT II	35,114	0.96	36,923	1.00	36,923	1.00	36,923	1.00
TRAINING TECH I	0	0.00	37,631	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,036	0.50	29,036	0.50	29,036	0.50
REIMBURSEMENT OFFICER I	28,887	0.96	30,449	1.00	30,449	1.00	30,449	1.00
PERSONNEL CLERK	35,995	1.00	36,272	1.00	36,272	1.00	36,272	1.00
REGISTERED NURSE SENIOR	48,093	1.00	50,585	1.00	244,793	5.00	244,793	5.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	135,180	4.00	135,180	4.00
HABILITATION SPV	1,585	0.04	0	0.00	38,040	1.00	38,040	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	65,806	1.00	65,806	1.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	292,464	8.00	292,464	8.00
DEV DIS COMMUNITY SPECIALIST	35,758	0.96	0	0.00	124,104	3.00	124,104	3.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	211,344	5.50	211,344	5.50
VENDOR SERVICES COOR MH	0	0.00	0	0.00	157,920	4.00	157,920	4.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	59,257	2.00	59,257	2.00
MENTAL HEALTH MGR B1	48,896	0.96	51,316	1.00	51,316	1.00	51,316	1.00
MENTAL HEALTH MGR B2	54,756	1.00	52,831	1.00	56,004	1.00	56,004	1.00
TYPIST	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS TECHNICAL	10,727	0.40	12,363	0.49	12,363	0.49	12,363	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	15	0.00	15	0.00	15	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	73,176	1.00	82,000	1.00	82,000	1.00
<b>TOTAL - PS</b>	<b>884,169</b>	<b>27.25</b>	<b>894,496</b>	<b>27.45</b>	<b>2,171,498</b>	<b>59.95</b>	<b>2,171,498</b>	<b>59.95</b>
TRAVEL, IN-STATE	4,942	0.00	4,379	0.00	9,379	0.00	9,379	0.00
TRAVEL, OUT-OF-STATE	0	0.00	190	0.00	190	0.00	190	0.00
SUPPLIES	28,831	0.00	14,442	0.00	51,442	0.00	51,442	0.00
PROFESSIONAL DEVELOPMENT	2,780	0.00	2,177	0.00	2,177	0.00	2,177	0.00
COMMUNICATION SERV & SUPP	17,621	0.00	15,533	0.00	18,533	0.00	18,533	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	4,872	0.00	9,834	0.00	29,834	0.00	29,834	0.00
HOUSEKEEPING & JANITORIAL SERV	2,002	0.00	1,314	0.00	1,314	0.00	1,314	0.00
M&R SERVICES	10,141	0.00	15,939	0.00	20,939	0.00	20,939	0.00
MOTORIZED EQUIPMENT	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
OFFICE EQUIPMENT	9,520	0.00	2,099	0.00	9,099	0.00	9,099	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	853	0.00	456	0.00	456	0.00	456	0.00
MISCELLANEOUS EXPENSES	4,046	0.00	6,910	0.00	4,910	0.00	4,910	0.00
<b>TOTAL - EE</b>	<b>85,608</b>	<b>0.00</b>	<b>89,371</b>	<b>0.00</b>	<b>164,371</b>	<b>0.00</b>	<b>164,371</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$969,777</b>	<b>27.25</b>	<b>\$983,867</b>	<b>27.45</b>	<b>\$2,335,869</b>	<b>59.95</b>	<b>\$2,335,869</b>	<b>59.95</b>
<b>GENERAL REVENUE</b>	<b>\$920,206</b>	<b>26.25</b>	<b>\$931,804</b>	<b>26.45</b>	<b>\$1,905,553</b>	<b>50.45</b>	<b>\$1,905,553</b>	<b>50.45</b>
<b>FEDERAL FUNDS</b>	<b>\$49,571</b>	<b>1.00</b>	<b>\$52,063</b>	<b>1.00</b>	<b>\$430,316</b>	<b>9.50</b>	<b>\$430,316</b>	<b>9.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2015 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,889	0.90	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,688	1.00	34,957	1.00	34,957	1.00	34,957	1.00
OFFICE SUPPORT ASST (KEYBRD)	27,999	1.08	52,097	2.00	25,884	1.00	25,884	1.00
SR OFC SUPPORT ASST (KEYBRD)	106,872	3.85	139,900	5.00	147,404	5.00	147,404	5.00
ACCOUNT CLERK II	26,497	0.96	27,922	1.00	27,922	1.00	27,922	1.00
ACCOUNTANT I	72,196	2.00	73,182	2.00	73,182	2.00	73,182	2.00
TRAINING TECH II	40,227	1.00	32	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,270	0.50	29,270	0.50	29,270	0.50
REIMBURSEMENT OFFICER I	29,935	0.96	23,726	1.00	31,268	1.00	31,268	1.00
CUSTODIAL WORKER I	0	0.00	15,700	0.70	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	44,906	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	18,375	0.36	104,390	2.00	156,742	3.00	156,742	3.00
REGISTERED NURSE - CLIN OPERS	65,503	1.00	65,473	1.00	65,473	1.00	65,473	1.00
HABILITATION SPECIALIST I	56,937	1.55	0	0.00	85,000	2.00	85,000	2.00
HABILITATION SPECIALIST II	23,859	0.60	0	0.00	42,000	1.00	42,000	1.00
CASE MGR II DD	4,418	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	2,945	0.08	0	0.00	72,680	2.00	72,680	2.00
DEV DIS COMMUNITY PROG COORD	3,227	0.08	0	0.00	87,908	2.00	87,908	2.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.00	39,480	1.00
QUALITY ASSURANCE SPEC MH	488	0.00	42,070	1.00	44,535	1.00	44,535	1.00
MENTAL HEALTH MGR B1	48,908	0.96	1,647	0.03	102,811	2.03	102,811	2.03
MENTAL HEALTH MGR B2	62,800	1.00	63,101	1.00	63,101	1.00	63,101	1.00
MISCELLANEOUS TECHNICAL	13,809	0.49	10,667	0.50	10,667	1.20	10,667	1.20
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	73,176	1.00	82,176	1.00	82,176	1.00
<b>TOTAL - PS</b>	<b>766,761</b>	<b>19.50</b>	<b>802,216</b>	<b>20.73</b>	<b>1,222,460</b>	<b>29.73</b>	<b>1,222,460</b>	<b>29.73</b>
TRAVEL, IN-STATE	8,626	0.00	3,373	0.00	7,373	0.00	7,373	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	51,527	0.00	44,173	0.00	42,281	0.00	42,281	0.00
PROFESSIONAL DEVELOPMENT	2,682	0.00	2,660	0.00	2,660	0.00	2,660	0.00
COMMUNICATION SERV & SUPP	18,858	0.00	15,456	0.00	20,956	0.00	20,956	0.00
PROFESSIONAL SERVICES	92,313	0.00	23,831	0.00	22,331	0.00	22,331	0.00
HOUSEKEEPING & JANITORIAL SERV	14,731	0.00	16,207	0.00	14,207	0.00	14,207	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>CORE</b>								
M&R SERVICES	9,661	0.00	12,573	0.00	10,573	0.00	10,573	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	39,000	0.00	39,000	0.00
OFFICE EQUIPMENT	3,199	0.00	3,639	0.00	2,619	0.00	2,619	0.00
OTHER EQUIPMENT	1,126	0.00	2,098	0.00	1,098	0.00	1,098	0.00
PROPERTY & IMPROVEMENTS	3,000	0.00	1,000	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	1,461	0.00	1,600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	1,337	0.00	2,100	0.00	2,100	0.00	2,100	0.00
<b>TOTAL - EE</b>	<b>208,521</b>	<b>0.00</b>	<b>149,810</b>	<b>0.00</b>	<b>165,918</b>	<b>0.00</b>	<b>165,918</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$975,282</b>	<b>19.50</b>	<b>\$952,026</b>	<b>20.73</b>	<b>\$1,388,378</b>	<b>29.73</b>	<b>\$1,388,378</b>	<b>29.73</b>
<b>GENERAL REVENUE</b>	<b>\$911,302</b>	<b>18.47</b>	<b>\$885,075</b>	<b>19.73</b>	<b>\$1,202,065</b>	<b>26.73</b>	<b>\$1,202,065</b>	<b>26.73</b>
<b>FEDERAL FUNDS</b>	<b>\$63,980</b>	<b>1.03</b>	<b>\$66,951</b>	<b>1.00</b>	<b>\$186,313</b>	<b>3.00</b>	<b>\$186,313</b>	<b>3.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	62,462	1.96	64,185	2.00	64,185	2.00	64,185	2.00
OFFICE SUPPORT ASST (KEYBRD)	25,045	1.08	23,384	1.00	69,408	3.00	69,408	3.00
ACCOUNT CLERK II	57,193	2.00	59,281	2.00	59,281	2.00	59,281	2.00
ACCOUNTANT I	0	0.00	36,272	1.00	0	0.00	0	0.00
RESEARCH ANAL II	35,311	1.00	35,470	0.53	35,470	0.53	35,470	0.53
TRAINING TECH II	39,448	1.00	39,724	1.00	39,724	1.00	39,724	1.00
ASST CENTER DIR ADMIN	30,645	0.53	29,036	0.50	29,036	0.50	29,036	0.50
REGISTERED NURSE SENIOR	74,465	1.50	77,829	1.50	101,283	2.00	101,283	2.00
BEHAVIOR INTERVENTION TECH DD	59,320	2.00	60,023	2.00	62,303	2.00	62,303	2.00
DEV DIS COMMUNITY WORKER I	2,650	0.08	0	0.00	31,800	1.00	31,800	1.00
DEV DIS COMMUNITY WORKER II	9,585	0.25	0	0.00	116,928	3.00	116,928	3.00
DEV DIS COMMUNITY SPECIALIST	6,836	0.17	0	0.00	82,032	2.00	82,032	2.00
DEV DIS COMMUNITY PROG COORD	9,870	0.25	0	0.00	119,976	3.50	119,976	3.50
VENDOR SERVICES COOR MH	6,903	0.17	0	0.00	82,836	2.00	82,836	2.00
QUALITY ASSURANCE SPEC MH	87,361	2.00	87,930	2.00	90,210	2.00	90,210	2.00
MENTAL HEALTH MGR B2	57,596	0.88	57,519	1.00	57,519	1.00	57,519	1.00
MISCELLANEOUS TECHNICAL	7,614	0.29	13,035	0.14	13,035	0.14	13,035	0.14
SPECIAL ASST OFFICIAL & ADMSTR	36,841	0.50	73,176	1.00	82,000	1.00	82,000	1.00
SPECIALASST PROFESSIONAL	3,002	0.08	0	0.00	36,022	1.00	36,022	1.00
<b>TOTAL - PS</b>	<b>612,147</b>	<b>15.74</b>	<b>656,864</b>	<b>15.67</b>	<b>1,173,048</b>	<b>29.67</b>	<b>1,173,048</b>	<b>29.67</b>
TRAVEL, IN-STATE	11,401	0.00	10,357	0.00	10,357	0.00	10,357	0.00
SUPPLIES	30,041	0.00	43,668	0.00	33,668	0.00	33,668	0.00
PROFESSIONAL DEVELOPMENT	1,800	0.00	556	0.00	1,556	0.00	1,556	0.00
COMMUNICATION SERV & SUPP	21,834	0.00	14,596	0.00	14,596	0.00	14,596	0.00
PROFESSIONAL SERVICES	45,439	0.00	60,943	0.00	89,943	0.00	89,943	0.00
HOUSEKEEPING & JANITORIAL SERV	17,543	0.00	2,415	0.00	12,415	0.00	12,415	0.00
M&R SERVICES	11,497	0.00	1,701	0.00	1,701	0.00	1,701	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	9,146	0.00	153	0.00	3,153	0.00	3,153	0.00
OTHER EQUIPMENT	1,366	0.00	1,236	0.00	1,236	0.00	1,236	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RO</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	1,176	0.00	425	0.00	425	0.00	425	0.00
MISCELLANEOUS EXPENSES	12,115	0.00	23,000	0.00	12,000	0.00	12,000	0.00
<b>TOTAL - EE</b>	<b>163,358</b>	<b>0.00</b>	<b>159,650</b>	<b>0.00</b>	<b>181,650</b>	<b>0.00</b>	<b>181,650</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$775,505</b>	<b>15.74</b>	<b>\$816,514</b>	<b>15.67</b>	<b>\$1,354,698</b>	<b>29.67</b>	<b>\$1,354,698</b>	<b>29.67</b>
<b>GENERAL REVENUE</b>	<b>\$774,027</b>	<b>15.74</b>	<b>\$815,036</b>	<b>15.67</b>	<b>\$1,216,632</b>	<b>26.17</b>	<b>\$1,216,632</b>	<b>26.17</b>
<b>FEDERAL FUNDS</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$138,066</b>	<b>3.50</b>	<b>\$138,066</b>	<b>3.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	47,840	1.50	33,793	1.00	62,223	2.00	62,223	2.00
OFFICE SUPPORT ASST (KEYBRD)	197,082	8.70	241,786	8.22	232,656	8.22	232,656	8.22
SR OFC SUPPORT ASST (KEYBRD)	39,939	1.50	53,992	2.00	26,727	1.00	26,727	1.00
ACCOUNT CLERK I	20,359	0.92	22,072	1.00	22,432	1.00	22,432	1.00
ACCOUNTANT I	169,662	5.65	182,656	6.00	181,356	6.00	181,356	6.00
ACCOUNTANT II	78,397	1.99	79,525	2.00	79,525	2.00	79,525	2.00
PERSONNEL ANAL I	33,620	1.00	33,154	1.00	34,094	1.00	34,094	1.00
REIMBURSEMENT OFFICER I	29,148	1.00	29,446	1.00	29,446	1.00	29,446	1.00
REIMBURSEMENT OFFICER II	35,995	1.00	36,303	1.00	36,303	1.00	36,303	1.00
PERSONNEL CLERK	0	0.00	24	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	102,062	2.00	106,586	2.00	361,661	7.00	361,661	7.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	33,742	1.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	47,134	1.00	47,461	1.00	47,461	1.00	47,461	1.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	32,904	1.00	32,904	1.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	160,992	4.50	160,992	4.50
HABILITATION SPV	0	0.00	0	0.00	50,088	1.00	50,088	1.00
LICENSED PROFESSIONAL CNSLR II	86,905	2.00	87,547	2.00	87,547	2.00	87,547	2.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	65,806	1.00	65,806	1.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	145,000	5.00	145,000	5.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	129,851	3.00	129,851	3.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	352,240	8.00	352,240	8.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	242,920	6.00	242,920	6.00
QUALITY ASSURANCE SPEC MH	85,034	2.00	119,301	2.00	382,149	8.00	382,149	8.00
CLIN CASEWORK PRACTITIONER I	12,339	0.38	0	0.00	38,500	1.00	38,500	1.00
CLIN CASEWORK PRACTITIONER II	18,420	0.46	33	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	30,086	0.50	30,261	0.50	30,261	0.50	30,261	0.50
MENTAL HEALTH MGR B1	53,812	1.00	54,150	1.00	105,150	2.00	105,150	2.00
MENTAL HEALTH MGR B2	76,462	1.26	63,727	1.00	63,727	1.00	63,727	1.00
MISCELLANEOUS TECHNICAL	9,050	0.34	12,363	0.49	12,363	0.49	12,363	0.49
SPECIAL ASST OFFICIAL & ADMSTR	100,555	1.28	78,036	1.00	86,058	1.00	86,058	1.00
<b>TOTAL - PS</b>	<b>1,273,901</b>	<b>35.48</b>	<b>1,345,958</b>	<b>35.21</b>	<b>3,099,440</b>	<b>76.71</b>	<b>3,099,440</b>	<b>76.71</b>
TRAVEL, IN-STATE	21,341	0.00	9,804	0.00	21,804	0.00	21,804	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
FUEL & UTILITIES	0	0.00	51	0.00	51	0.00	51	0.00
SUPPLIES	74,705	0.00	56,938	0.00	96,938	0.00	96,938	0.00
PROFESSIONAL DEVELOPMENT	1,939	0.00	1,521	0.00	5,021	0.00	5,021	0.00
COMMUNICATION SERV & SUPP	72,831	0.00	66,691	0.00	66,691	0.00	66,691	0.00
PROFESSIONAL SERVICES	37,332	0.00	27,321	0.00	70,321	0.00	70,321	0.00
HOUSEKEEPING & JANITORIAL SERV	34,608	0.00	30,001	0.00	34,502	0.00	34,502	0.00
M&R SERVICES	11,007	0.00	7,558	0.00	9,558	0.00	9,558	0.00
OFFICE EQUIPMENT	9,078	0.00	11,831	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	1,125	0.00	1,999	0.00	1,999	0.00	1,999	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,028	0.00	14,970	0.00	6,070	0.00	6,070	0.00
MISCELLANEOUS EXPENSES	15,147	0.00	500	0.00	10,500	0.00	10,500	0.00
<b>TOTAL - EE</b>	<b>284,141</b>	<b>0.00</b>	<b>229,589</b>	<b>0.00</b>	<b>335,589</b>	<b>0.00</b>	<b>335,589</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,558,042</b>	<b>35.48</b>	<b>\$1,575,547</b>	<b>35.21</b>	<b>\$3,435,029</b>	<b>76.71</b>	<b>\$3,435,029</b>	<b>76.71</b>
<b>GENERAL REVENUE</b>	<b>\$1,483,129</b>	<b>33.85</b>	<b>\$1,487,055</b>	<b>33.21</b>	<b>\$2,280,325</b>	<b>51.21</b>	<b>\$2,280,325</b>	<b>51.21</b>
<b>FEDERAL FUNDS</b>	<b>\$74,913</b>	<b>1.63</b>	<b>\$88,492</b>	<b>2.00</b>	<b>\$1,154,704</b>	<b>25.50</b>	<b>\$1,154,704</b>	<b>25.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	0	0.00	56,528	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	32,769	1.00	33,471	1.00	33,471	1.00	33,471	1.00
OFFICE SUPPORT ASST (KEYBRD)	42,286	1.53	0	0.00	56,528	2.00	56,528	2.00
ACCOUNTANT I	38,592	1.13	65,246	2.00	34,716	1.00	34,716	1.00
TRAINING TECH I	26,118	0.66	39,778	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,066	0.50	29,636	0.50	29,636	0.50
REIMBURSEMENT OFFICER I	0	0.00	26	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	46,869	1.00	48,918	1.00	48,918	1.00	48,918	1.00
HABILITATION SPECIALIST I	5,300	0.17	0	0.00	63,600	2.00	63,600	2.00
HABILITATION SPECIALIST II	2,841	0.08	0	0.00	34,092	1.00	34,092	1.00
DEV DIS COMMUNITY WORKER II	14,846	0.42	0	0.00	194,060	6.00	194,060	6.00
DEV DIS COMMUNITY SPECIALIST	8,545	0.21	0	0.00	118,704	3.00	118,704	3.00
DEV DIS COMMUNITY PROG COORD	3,290	0.08	0	0.00	81,480	2.00	81,480	2.00
QUALITY ASSURANCE SPEC MH	5,420	0.13	0	0.00	43,356	1.00	43,356	1.00
MENTAL HEALTH MGR B1	6,383	0.13	0	0.00	51,065	1.00	51,065	1.00
MENTAL HEALTH MGR B2	55,143	1.00	56,073	1.00	56,073	1.00	56,073	1.00
MISCELLANEOUS TECHNICAL	9,085	0.32	13,895	0.50	13,895	0.50	13,895	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,444	1.00	73,322	1.00	82,322	1.00	82,322	1.00
<b>TOTAL - PS</b>	<b>399,816</b>	<b>9.36</b>	<b>416,323</b>	<b>10.00</b>	<b>941,916</b>	<b>24.00</b>	<b>941,916</b>	<b>24.00</b>
TRAVEL, IN-STATE	6,865	0.00	3,646	0.00	8,646	0.00	8,646	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	134	0.00
SUPPLIES	26,051	0.00	18,563	0.00	27,401	0.00	27,401	0.00
PROFESSIONAL DEVELOPMENT	4,985	0.00	996	0.00	5,996	0.00	5,996	0.00
COMMUNICATION SERV & SUPP	6,974	0.00	9,672	0.00	4,672	0.00	4,672	0.00
PROFESSIONAL SERVICES	23,600	0.00	23,543	0.00	26,443	0.00	26,443	0.00
HOUSEKEEPING & JANITORIAL SERV	12,967	0.00	10,594	0.00	12,594	0.00	12,594	0.00
M&R SERVICES	1,442	0.00	5,837	0.00	3,837	0.00	3,837	0.00
MOTORIZED EQUIPMENT	0	0.00	19,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	0	0.00	889	0.00	689	0.00	689	0.00
OTHER EQUIPMENT	2,471	0.00	1,302	0.00	1,302	0.00	1,302	0.00
PROPERTY & IMPROVEMENTS	286	0.00	247	0.00	247	0.00	247	0.00
BUILDING LEASE PAYMENTS	175	0.00	207	0.00	207	0.00	207	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	1,919	0.00	406	0.00	1,506	0.00	1,506	0.00
MISCELLANEOUS EXPENSES	615	0.00	273	0.00	473	0.00	473	0.00
<b>TOTAL - EE</b>	<b>88,350</b>	<b>0.00</b>	<b>95,309</b>	<b>0.00</b>	<b>114,147</b>	<b>0.00</b>	<b>114,147</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$488,166</b>	<b>9.36</b>	<b>\$511,632</b>	<b>10.00</b>	<b>\$1,056,063</b>	<b>24.00</b>	<b>\$1,056,063</b>	<b>24.00</b>
<b>GENERAL REVENUE</b>	<b>\$486,688</b>	<b>9.36</b>	<b>\$510,154</b>	<b>10.00</b>	<b>\$928,839</b>	<b>21.00</b>	<b>\$928,839</b>	<b>21.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$127,224</b>	<b>3.00</b>	<b>\$127,224</b>	<b>3.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	52,595	1.75	51,675	1.75	51,675	1.75	51,675	1.75
OFFICE SUPPORT ASST (KEYBRD)	55,557	2.48	56,527	1.87	56,527	1.87	56,527	1.87
ACCOUNTANT I	26,528	0.88	30,410	1.00	30,410	1.00	30,410	1.00
REIMBURSEMENT OFFICER I	43,944	1.50	44,353	1.50	44,353	1.50	44,353	1.50
PERSONNEL CLERK	13,861	0.50	13,999	0.50	13,999	0.50	13,999	0.50
REGISTERED NURSE SENIOR	52,134	1.00	54,451	1.00	54,451	1.00	54,451	1.00
BEHAVIOR INTERVENTION TECH DD	84,831	3.01	88,635	3.00	58,316	2.00	58,316	2.00
CASE MGR III DD	452	0.01	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	137,938	4.00	137,938	4.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	79,740	2.00	79,740	2.00
DEV DIS COMMUNITY PROG COORD	39,743	1.00	36,243	1.00	163,428	4.50	163,428	4.50
VENDOR SERVICES COOR MH	0	0.00	0	0.00	78,960	2.00	78,960	2.00
QUALITY ASSURANCE SPEC MH	86,502	1.96	88,922	2.00	88,922	2.00	88,922	2.00
CLIN CASEWORK PRACTITIONER II	0	0.00	29	0.00	29	0.00	29	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,769	0.35	21,239	0.35	21,239	0.35	21,239	0.35
MENTAL HEALTH MGR B1	0	0.00	0	0.00	51,078	1.00	51,078	1.00
MENTAL HEALTH MGR B2	51,420	1.00	51,713	1.00	51,713	1.00	51,713	1.00
MISCELLANEOUS TECHNICAL	12,058	0.46	13,283	0.50	13,283	0.50	13,283	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,444	1.00	73,322	1.00	73,322	1.00	73,322	1.00
<b>TOTAL - PS</b>	<b>614,838</b>	<b>16.90</b>	<b>624,801</b>	<b>16.47</b>	<b>1,069,383</b>	<b>27.97</b>	<b>1,069,383</b>	<b>27.97</b>
TRAVEL, IN-STATE	6,440	0.00	5,615	0.00	6,500	0.00	6,500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	36,426	0.00	37,771	0.00	43,525	0.00	43,525	0.00
PROFESSIONAL DEVELOPMENT	384	0.00	400	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	20,813	0.00	24,740	0.00	24,740	0.00	24,740	0.00
PROFESSIONAL SERVICES	1,294	0.00	8,682	0.00	17,797	0.00	17,797	0.00
HOUSEKEEPING & JANITORIAL SERV	12,806	0.00	7,703	0.00	7,703	0.00	7,703	0.00
M&R SERVICES	2,239	0.00	4,400	0.00	4,400	0.00	4,400	0.00
MOTORIZED EQUIPMENT	1,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,974	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	1,106	0.00	1,888	0.00	1,888	0.00	1,888	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	288	0.00	544	0.00	544	0.00	544	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>88,570</b>	<b>0.00</b>	<b>93,493</b>	<b>0.00</b>	<b>109,247</b>	<b>0.00</b>	<b>109,247</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$703,408</b>	<b>16.90</b>	<b>\$718,294</b>	<b>16.47</b>	<b>\$1,178,630</b>	<b>27.97</b>	<b>\$1,178,630</b>	<b>27.97</b>
<b>GENERAL REVENUE</b>	<b>\$703,408</b>	<b>16.90</b>	<b>\$716,816</b>	<b>16.47</b>	<b>\$1,042,862</b>	<b>24.47</b>	<b>\$1,042,862</b>	<b>24.47</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$135,768</b>	<b>3.50</b>	<b>\$135,768</b>	<b>3.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	39,229	1.27	31,486	1.00	31,486	1.00	31,486	1.00
OFFICE SUPPORT ASST (KEYBRD)	43,769	1.82	49,436	2.00	44,856	2.00	44,856	2.00
SR OFC SUPPORT ASST (KEYBRD)	24,949	1.00	25,362	1.00	25,362	1.00	25,362	1.00
ACCOUNTANT I	40,227	1.00	40,507	1.00	72,472	2.00	72,472	2.00
ASST CENTER DIR ADMIN	28,885	0.50	29,036	0.50	29,036	0.50	29,036	0.50
REIMBURSEMENT OFFICER I	36,642	1.00	36,921	1.00	36,921	1.00	36,921	1.00
CUSTODIAL WORKER I	21,463	1.00	24,828	1.00	22,828	1.00	22,828	1.00
REGISTERED NURSE SENIOR	96,182	2.00	108,987	2.00	98,987	2.00	98,987	2.00
BEHAVIOR INTERVENTION TECH DD	32,770	1.01	33,313	1.00	32,796	1.00	32,796	1.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	76,066	2.00	76,066	2.00
DEV DIS COMMUNITY WORKER II	4,728	0.12	0	0.00	230,256	6.00	230,256	6.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	41,000	1.00	41,000	1.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	172,080	4.50	172,080	4.50
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.00	39,480	1.00
QUALITY ASSURANCE SPEC MH	32,685	0.83	40,545	1.00	82,329	2.00	82,329	2.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	106,062	2.00	106,062	2.00
MENTAL HEALTH MGR B2	55,952	1.00	56,123	1.00	56,123	1.00	56,123	1.00
MISCELLANEOUS TECHNICAL	11,619	0.44	12,059	0.50	11,659	0.50	11,659	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	73,318	1.00	82,000	1.00	82,000	1.00
<b>TOTAL - PS</b>	<b>542,404</b>	<b>13.99</b>	<b>561,921</b>	<b>14.00</b>	<b>1,291,799</b>	<b>32.50</b>	<b>1,291,799</b>	<b>32.50</b>
TRAVEL, IN-STATE	2,507	0.00	1,710	0.00	1,710	0.00	1,710	0.00
TRAVEL, OUT-OF-STATE	(6)	0.00	453	0.00	453	0.00	453	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	41,737	0.00	17,390	0.00	44,978	0.00	44,978	0.00
PROFESSIONAL DEVELOPMENT	1,930	0.00	3,572	0.00	2,072	0.00	2,072	0.00
COMMUNICATION SERV & SUPP	26,693	0.00	25,380	0.00	27,380	0.00	27,380	0.00
PROFESSIONAL SERVICES	2,607	0.00	27,833	0.00	4,833	0.00	4,833	0.00
HOUSEKEEPING & JANITORIAL SERV	2,171	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	14,088	0.00	6,869	0.00	14,369	0.00	14,369	0.00
OFFICE EQUIPMENT	17,796	0.00	4,686	0.00	16,686	0.00	16,686	0.00
OTHER EQUIPMENT	2,515	0.00	3,706	0.00	3,706	0.00	3,706	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RO</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	364	0.00	1,451	0.00	1,451	0.00	1,451	0.00
MISCELLANEOUS EXPENSES	1,077	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	113,479	0.00	98,897	0.00	123,485	0.00	123,485	0.00
<b>GRAND TOTAL</b>	<b>\$655,883</b>	<b>13.99</b>	<b>\$660,818</b>	<b>14.00</b>	<b>\$1,415,284</b>	<b>32.50</b>	<b>\$1,415,284</b>	<b>32.50</b>
GENERAL REVENUE	\$524,461	10.61	\$525,525	11.00	\$1,099,499	25.00	\$1,099,499	25.00
FEDERAL FUNDS	\$131,422	3.38	\$135,293	3.00	\$315,785	7.50	\$315,785	7.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	7,668	0.25	7,737	0.25	7,737	0.25	7,737	0.25
OFFICE SUPPORT ASST (KEYBRD)	56,570	2.50	34,569	1.53	34,569	1.53	34,569	1.53
SR OFC SUPPORT ASST (KEYBRD)	76,330	2.71	78,060	1.95	52,392	1.45	52,392	1.45
ACCOUNT CLERK II	37,571	1.50	37,977	1.50	37,977	1.50	37,977	1.50
ACCOUNTANT I	62,469	2.00	63,022	2.00	63,022	2.00	63,022	2.00
ACCOUNTANT II	30,324	0.70	30,523	0.70	30,523	0.70	30,523	0.70
REIMBURSEMENT OFFICER I	29,148	1.00	29,418	1.00	29,418	1.00	29,418	1.00
PERSONNEL CLERK	16,163	0.50	16,300	0.50	32,904	1.00	32,904	1.00
CUSTODIAL WORKER II	21,127	1.00	21,388	1.00	21,388	1.00	21,388	1.00
REGISTERED NURSE SENIOR	102,093	1.96	108,902	2.00	108,902	2.00	108,902	2.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	35,340	1.00	35,340	1.00
CASE MANAGEMENT/ASSESSMENT SPV	66	0.00	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	117,300	3.00	117,300	3.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	112,464	3.00	112,464	3.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	121,656	3.00	121,656	3.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.25	39,480	1.25
QUALITY ASSURANCE SPEC MH	81,198	2.00	81,761	2.00	81,761	2.00	81,761	2.00
FISCAL & ADMINISTRATIVE MGR B2	21,769	0.35	21,239	0.35	21,239	0.35	21,239	0.35
MENTAL HEALTH MGR B1	0	0.00	0	0.00	51,078	1.00	51,078	1.00
MENTAL HEALTH MGR B2	51,420	1.00	51,712	1.00	51,712	1.00	51,712	1.00
PROGRAM SPECIALIST	0	0.00	16,788	0.50	16,788	0.50	16,788	0.50
MISCELLANEOUS TECHNICAL	25,393	0.96	26,770	1.00	26,770	1.00	26,770	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,400	0.05	2,400	0.05	2,400	0.05
SPECIAL ASST OFFICIAL & ADMSTR	73,444	1.00	73,322	1.00	73,322	1.00	73,322	1.00
<b>TOTAL - PS</b>	<b>692,753</b>	<b>19.43</b>	<b>701,888</b>	<b>18.33</b>	<b>1,170,142</b>	<b>30.58</b>	<b>1,170,142</b>	<b>30.58</b>
TRAVEL, IN-STATE	11,519	0.00	11,915	0.00	17,567	0.00	17,567	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	201	0.00
SUPPLIES	33,050	0.00	24,015	0.00	27,800	0.00	27,800	0.00
PROFESSIONAL DEVELOPMENT	1,286	0.00	2,033	0.00	2,033	0.00	2,033	0.00
COMMUNICATION SERV & SUPP	24,167	0.00	22,480	0.00	22,480	0.00	22,480	0.00
PROFESSIONAL SERVICES	28,552	0.00	16,454	0.00	15,889	0.00	15,889	0.00
HOUSEKEEPING & JANITORIAL SERV	3,848	0.00	5,668	0.00	5,668	0.00	5,668	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
M&R SERVICES	6,399	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	125	0.00	5,790	0.00	5,790	0.00	5,790	0.00
OTHER EQUIPMENT	1,485	0.00	2,998	0.00	2,998	0.00	2,998	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	2,225	0.00	2,225	0.00	2,225	0.00
MISCELLANEOUS EXPENSES	104	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL - EE</b>	<b>111,227</b>	<b>0.00</b>	<b>98,979</b>	<b>0.00</b>	<b>107,851</b>	<b>0.00</b>	<b>107,851</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$803,980</b>	<b>19.43</b>	<b>\$800,867</b>	<b>18.33</b>	<b>\$1,277,993</b>	<b>30.58</b>	<b>\$1,277,993</b>	<b>30.58</b>
<b>GENERAL REVENUE</b>	<b>\$803,980</b>	<b>19.43</b>	<b>\$799,389</b>	<b>18.33</b>	<b>\$1,152,287</b>	<b>27.33</b>	<b>\$1,152,287</b>	<b>27.33</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$125,706</b>	<b>3.25</b>	<b>\$125,706</b>	<b>3.25</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	32,663	1.27	38,931	1.25	38,931	1.25	38,931	1.25
ADMIN OFFICE SUPPORT ASSISTANT	33,489	1.00	33,763	1.00	33,763	1.00	33,763	1.00
OFFICE SUPPORT ASST (KEYBRD)	105,184	4.17	113,656	3.75	101,088	3.75	101,088	3.75
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,884	1.00	25,884	1.00
ACCOUNT CLERK II	44,815	1.67	55,433	2.00	26,316	1.00	26,316	1.00
ACCOUNTANT I	70,594	2.00	72,545	2.00	72,545	2.00	72,545	2.00
ACCOUNTANT II	40,227	1.00	39,724	1.00	39,724	1.00	39,724	1.00
TRAINING TECH II	0	0.00	44,461	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	30,645	0.53	29,036	0.50	29,036	0.50	29,036	0.50
HEALTH INFORMATION TECH II	29,592	1.00	29,871	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	42,182	1.38	30,948	1.00	61,644	2.00	61,644	2.00
PERSONNEL CLERK	925	0.03	30,948	1.00	30,948	1.00	30,948	1.00
CUSTODIAL WORKER II	23,501	1.00	23,775	1.00	23,775	1.00	23,775	1.00
REGISTERED NURSE	21,621	0.47	0	0.00	45,960	0.50	45,960	0.50
REGISTERED NURSE SENIOR	103,164	2.00	121,804	2.50	105,266	1.50	105,266	1.50
HABILITATION SPECIALIST I	6,426	0.21	30,422	1.00	86,888	4.00	86,888	4.00
HABILITATION SPECIALIST II	28,377	0.83	0	0.00	35,970	1.50	35,970	1.50
LICENSED PROFESSIONAL CNSLR II	13,266	0.29	37	0.00	0	0.00	0	0.00
CASE MGR I DD	2,650	0.08	0	0.00	0	0.00	0	0.00
CASE MGR II DD	2,841	0.08	0	0.00	0	0.00	0	0.00
CASE MGR III DD	3,056	0.08	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	2,650	0.08	0	0.00	31,800	1.00	31,800	1.00
DEV DIS COMMUNITY WORKER II	3,684	0.08	45,318	1.00	160,290	4.00	160,290	4.00
DEV DIS COMMUNITY SPECIALIST	44,232	1.00	0	0.00	121,140	3.00	121,140	3.00
DEV DIS COMMUNITY PROG COORD	6,710	0.17	0	0.00	159,480	4.50	159,480	4.50
VENDOR SERVICES COOR MH	6,708	0.17	0	0.00	80,496	2.25	80,496	2.25
QUALITY ASSURANCE SPEC MH	0	0.00	34	0.00	39,514	1.00	39,514	1.00
MENTAL HEALTH MGR B1	4,256	0.08	0	0.00	51,078	1.00	51,078	1.00
MENTAL HEALTH MGR B2	70,971	1.30	111,829	2.00	111,829	2.00	111,829	2.00
MISCELLANEOUS TECHNICAL	10,008	0.38	13,323	0.25	13,323	0.25	13,323	0.25
SPECIAL ASST OFFICIAL & ADMSTR	60,397	0.82	73,176	1.00	82,000	1.00	82,000	1.00
<b>TOTAL - PS</b>	<b>844,834</b>	<b>23.17</b>	<b>939,034</b>	<b>24.25</b>	<b>1,608,688</b>	<b>43.00</b>	<b>1,608,688</b>	<b>43.00</b>

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	8,473	0.00	8,755	0.00	8,755	0.00	8,755	0.00
SUPPLIES	54,664	0.00	67,554	0.00	57,554	0.00	57,554	0.00
PROFESSIONAL DEVELOPMENT	1,053	0.00	2,084	0.00	2,084	0.00	2,084	0.00
COMMUNICATION SERV & SUPP	24,956	0.00	30,804	0.00	30,804	0.00	30,804	0.00
PROFESSIONAL SERVICES	97,761	0.00	18,904	0.00	40,456	0.00	40,456	0.00
HOUSEKEEPING & JANITORIAL SERV	2,121	0.00	3,714	0.00	3,714	0.00	3,714	0.00
M&R SERVICES	6,627	0.00	7,002	0.00	7,002	0.00	7,002	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	10,139	0.00	852	0.00	6,852	0.00	6,852	0.00
OTHER EQUIPMENT	19,691	0.00	1,116	0.00	1,116	0.00	1,116	0.00
EQUIPMENT RENTALS & LEASES	1,177	0.00	2,649	0.00	1,649	0.00	1,649	0.00
MISCELLANEOUS EXPENSES	126	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>226,788</b>	<b>0.00</b>	<b>143,834</b>	<b>0.00</b>	<b>160,386</b>	<b>0.00</b>	<b>160,386</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,071,622</b>	<b>23.17</b>	<b>\$1,082,868</b>	<b>24.25</b>	<b>\$1,769,074</b>	<b>43.00</b>	<b>\$1,769,074</b>	<b>43.00</b>
GENERAL REVENUE	\$1,070,144	23.17	\$1,081,390	24.25	\$1,500,916	34.75	\$1,500,916	34.75
FEDERAL FUNDS	\$1,478	0.00	\$1,478	0.00	\$268,158	8.25	\$268,158	8.25
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,809	0.96	23,034	1.00	23,034	1.00	23,034	1.00
ADMIN OFFICE SUPPORT ASSISTANT	61,955	1.92	65,256	2.00	65,256	2.00	65,256	2.00
OFFICE SUPPORT ASST (KEYBRD)	440,304	18.45	483,459	20.00	481,556	20.00	481,556	20.00
SR OFC SUPPORT ASST (KEYBRD)	133,582	5.23	154,411	6.00	180,418	7.00	180,418	7.00
ACCOUNT CLERK I	8,519	0.38	22,682	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	181,132	6.90	185,515	7.00	211,928	8.00	211,928	8.00
ACCOUNTANT I	62,725	1.92	66,037	2.00	66,037	2.00	66,037	2.00
ACCOUNTANT II	55,946	1.50	75,887	2.00	73,844	2.00	73,844	2.00
PERSONNEL OFCR I	42,330	0.96	44,493	1.00	44,493	1.00	44,493	1.00
TRAINING TECH II	0	0.00	59	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	36,262	0.82	46,217	1.00	40,610	1.00	40,610	1.00
HEALTH INFORMATION ADMIN I	34,494	0.96	36,269	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	90,290	2.88	95,047	3.00	95,047	3.00	95,047	3.00
REIMBURSEMENT OFFICER II	31,490	0.96	33,151	1.00	33,154	1.00	33,154	1.00
PERSONNEL CLERK	19,364	0.71	27,569	1.00	27,574	1.00	27,574	1.00
REGISTERED NURSE SENIOR	370,582	7.26	264,513	5.00	424,918	8.00	424,918	8.00
BEHAVIOR INTERVENTION TECH DD	159,409	5.82	172,728	6.00	171,063	6.00	171,063	6.00
ASSOC PSYCHOLOGIST II	44,915	0.96	47,196	1.00	47,196	1.00	47,196	1.00
PSYCHOLOGIST I	64,139	0.96	67,240	1.00	67,240	1.00	67,240	1.00
PSYCHOLOGIST II	0	0.00	76,534	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	17,046	0.50	0	0.00	167,368	5.00	167,368	5.00
HABILITATION SPV	35,114	0.96	0	0.00	75,212	2.00	75,212	2.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	45,591	1.28	45,591	1.28
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	354,460	11.00	354,460	11.00
DEV DIS COMMUNITY SPECIALIST	37,803	0.96	79,460	2.00	321,836	8.00	321,836	8.00
DEV DIS COMMUNITY PROG COORD	39,274	0.96	0	0.00	241,452	6.26	241,452	6.26
VENDOR SERVICES COOR MH	0	0.00	62	0.00	158,920	5.00	158,920	5.00
QUALITY ASSURANCE SPEC MH	167,062	3.87	173,013	5.00	292,702	7.00	292,702	7.00
CLIN CASEWORK PRACTITIONER II	42,740	0.99	43,604	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,389	1.00	63,743	1.00	63,743	1.00	63,743	1.00
MENTAL HEALTH MGR B1	107,086	1.92	61,147	1.50	158,991	3.00	158,991	3.00
MENTAL HEALTH MGR B2	169,566	2.88	177,984	3.00	177,839	3.00	177,839	3.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
TYPYST	3,525	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,941	0.41	0	0.00	36,490	1.98	36,490	1.98
MISCELLANEOUS PROFESSIONAL	43,579	1.37	49,032	2.76	81,090	3.49	81,090	3.49
SPECIAL ASST OFFICIAL & ADMSTR	156,255	2.00	156,070	2.00	172,500	2.00	172,500	2.00
<b>TOTAL - PS</b>	<b>2,752,627</b>	<b>77.53</b>	<b>2,791,412</b>	<b>81.26</b>	<b>4,401,562</b>	<b>125.01</b>	<b>4,401,562</b>	<b>125.01</b>
TRAVEL, IN-STATE	17,117	0.00	6,306	0.00	39,604	0.00	39,604	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	107,472	0.00	84,130	0.00	171,432	0.00	171,432	0.00
PROFESSIONAL DEVELOPMENT	3,980	0.00	4,021	0.00	32,001	0.00	32,001	0.00
COMMUNICATION SERV & SUPP	2,326	0.00	23,232	0.00	88,250	0.00	88,250	0.00
PROFESSIONAL SERVICES	119,614	0.00	53,614	0.00	72,714	0.00	72,714	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,676	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	36,576	0.00	55,200	0.00	42,308	0.00	42,308	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	24,068	0.00	24,068	0.00
OFFICE EQUIPMENT	21,520	0.00	32,730	0.00	32,730	0.00	32,730	0.00
OTHER EQUIPMENT	8,290	0.00	12,654	0.00	18,554	0.00	18,554	0.00
BUILDING LEASE PAYMENTS	450	0.00	1,501	0.00	1,501	0.00	1,501	0.00
EQUIPMENT RENTALS & LEASES	2,329	0.00	1,347	0.00	1,347	0.00	1,347	0.00
MISCELLANEOUS EXPENSES	6,087	0.00	10,163	0.00	10,163	0.00	10,163	0.00
<b>TOTAL - EE</b>	<b>325,761</b>	<b>0.00</b>	<b>310,674</b>	<b>0.00</b>	<b>535,772</b>	<b>0.00</b>	<b>535,772</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,078,388</b>	<b>77.53</b>	<b>\$3,102,086</b>	<b>81.26</b>	<b>\$4,937,334</b>	<b>125.01</b>	<b>\$4,937,334</b>	<b>125.01</b>
<b>GENERAL REVENUE</b>	<b>\$2,982,763</b>	<b>75.46</b>	<b>\$3,003,915</b>	<b>79.26</b>	<b>\$3,809,548</b>	<b>100.26</b>	<b>\$3,809,548</b>	<b>100.26</b>
<b>FEDERAL FUNDS</b>	<b>\$95,625</b>	<b>2.07</b>	<b>\$98,171</b>	<b>2.00</b>	<b>\$1,127,786</b>	<b>24.75</b>	<b>\$1,127,786</b>	<b>24.75</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: DD Regional Offices</b>										
<b>Program is found in the following core budget(s): DD Regional Offices, Community Support Staff</b>										
	<b>Regional Offices</b>	<b>Community Support Staff</b>							<b>TOTAL</b>	
<b>GR</b>	11,549,918	5,274,314							16,824,232	
<b>FEDERAL</b>	466,958	4,618,147							5,085,105	
<b>OTHER</b>									0	
<b>TOTAL</b>	12,016,876	9,892,461	0	0	0	0	0	0	21,909,337	

**1. What does this program do?**

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, each serving three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

The Community Support Staff house bill section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In the FY 2015 budget request, the Division is reallocating all staff except DMH Case Managers to the appropriate regional offices to more accurately reflect planned spending.

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

Sections 633.100 through 633.160.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

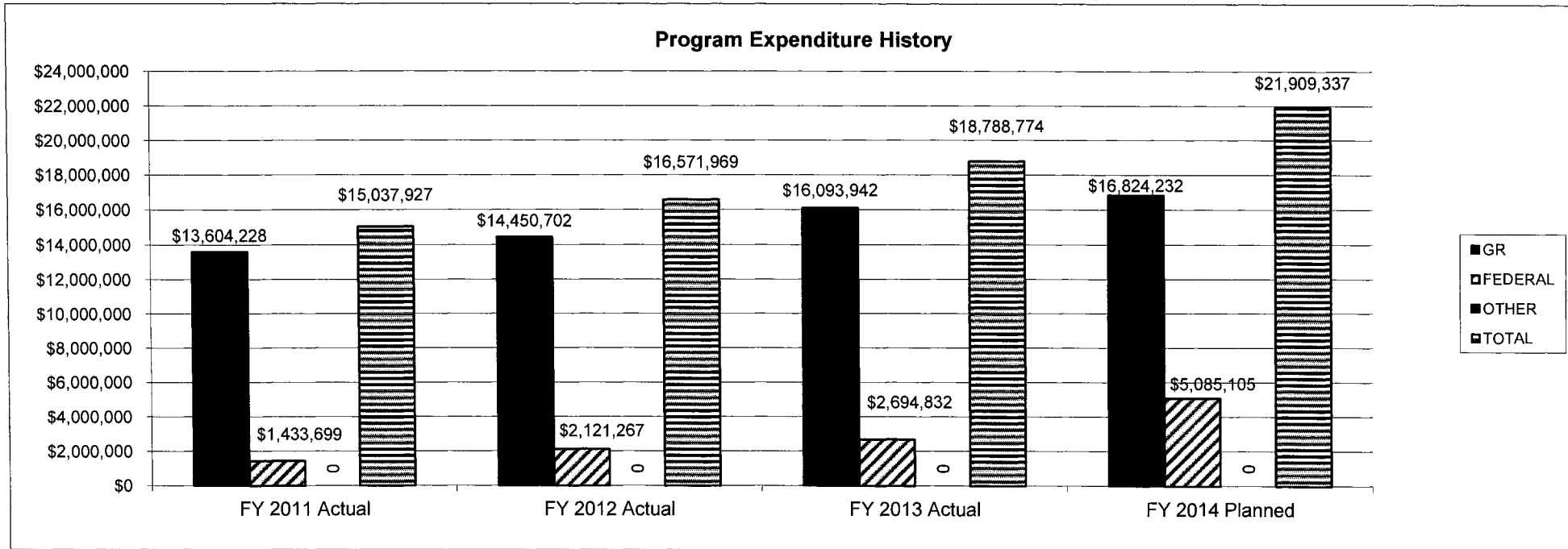
**3. Are there federal matching requirements? If yes, please explain.**

DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

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

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

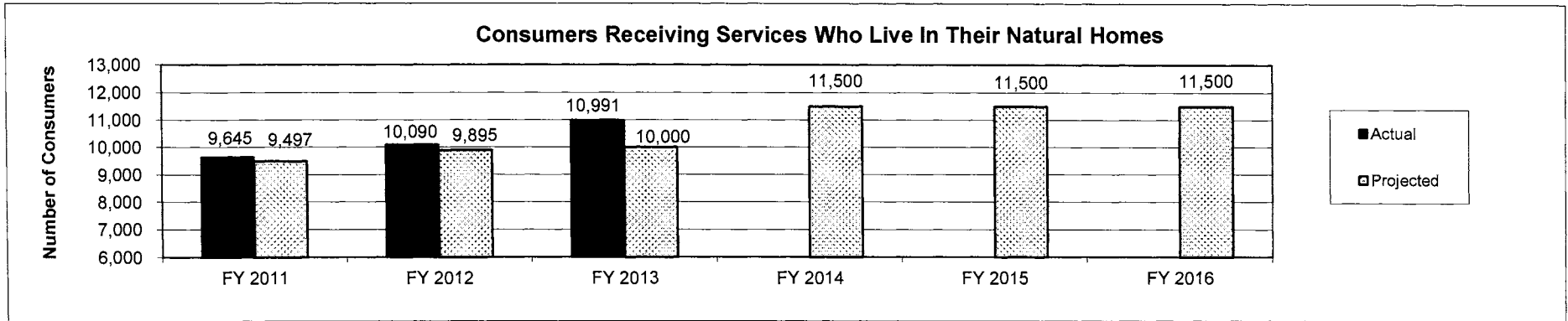
N/A

**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Regional Offices  
**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

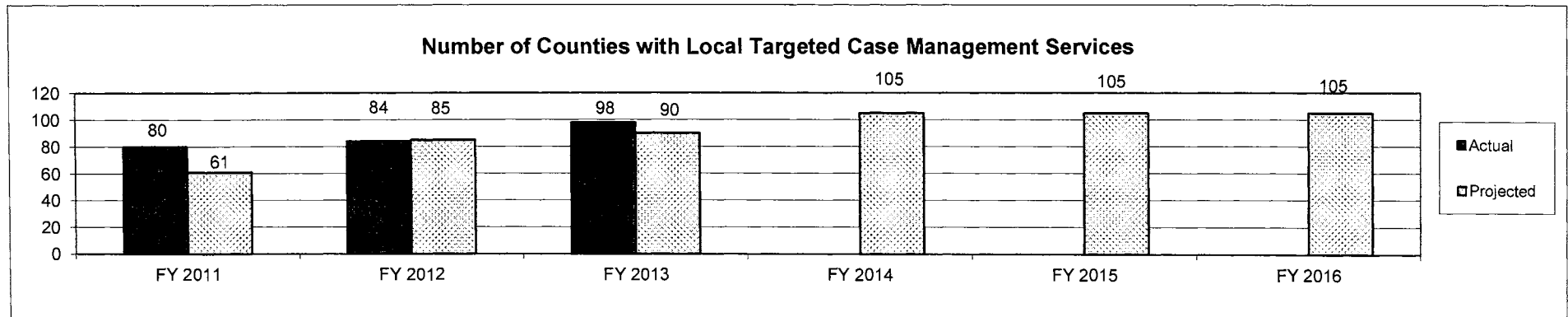
**7a. Provide an effectiveness measure.**

- To increase the number of individuals receiving services who live in their natural home:



**7a. Provide an effectiveness measure.**

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



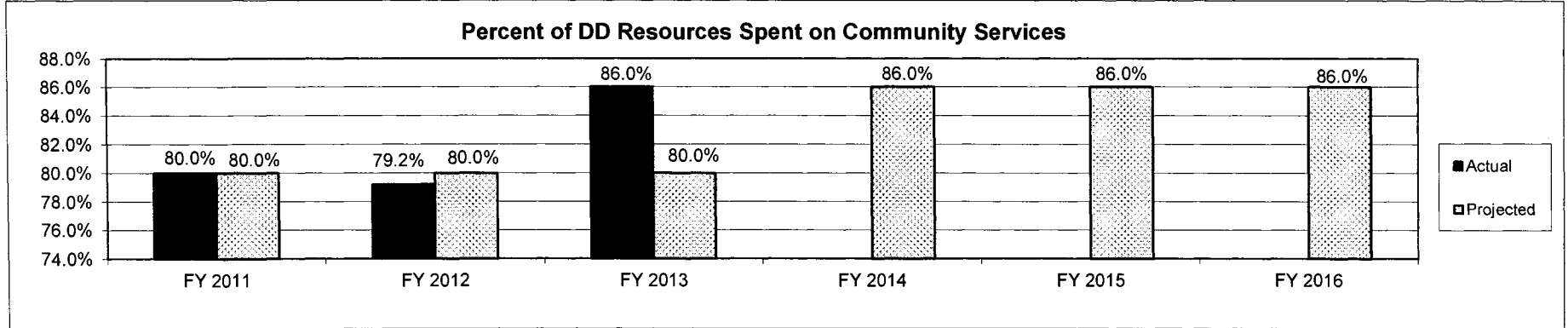


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Regional Offices  
**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

**7b. Provide an efficiency measure.**

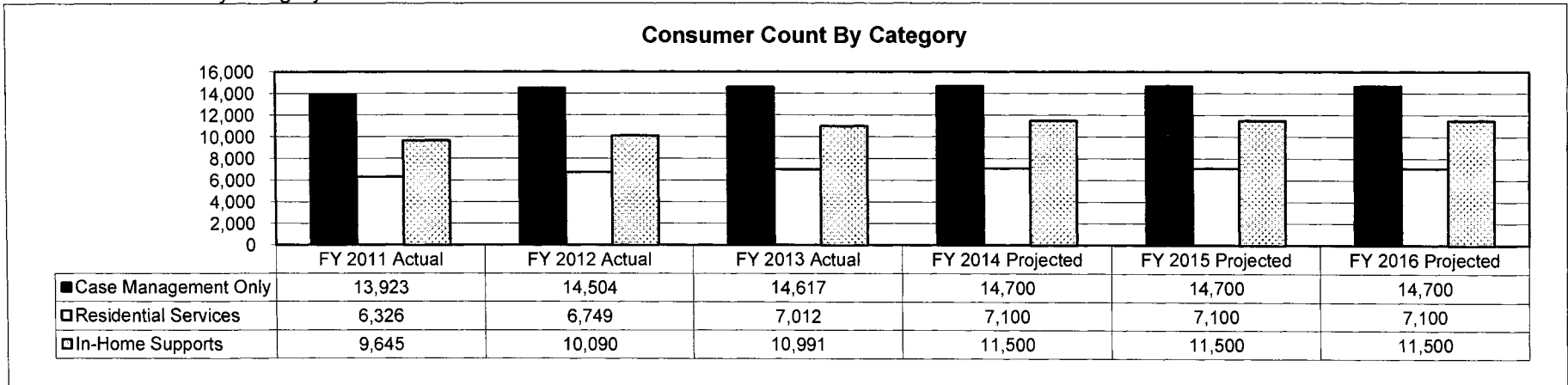
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

**7c. Provide the number of clients/individuals served, if applicable.**

- Consumer count by category:

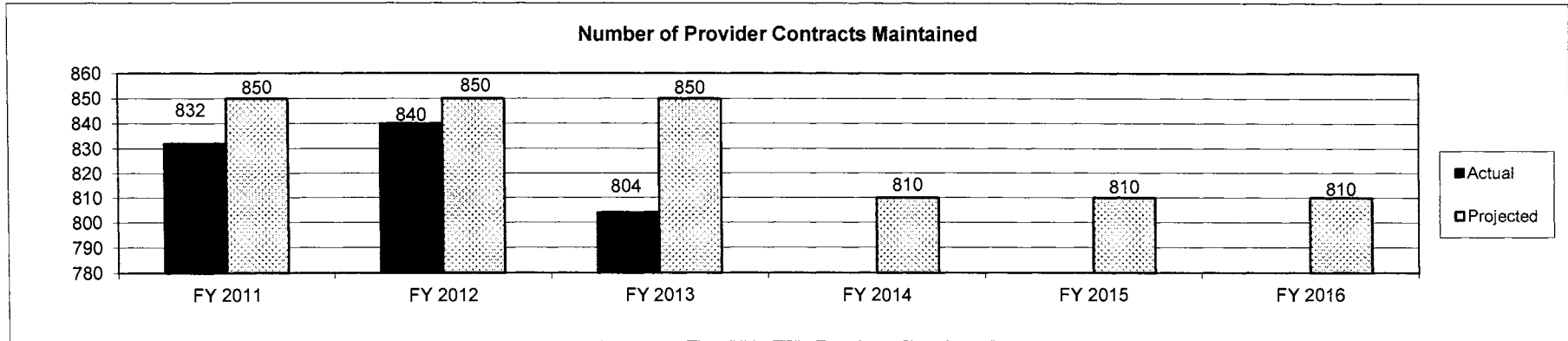


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** DD Regional Offices  
**Program is found in the following core budget(s):** DD Regional Offices, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of provider contracts maintained.



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,713	8,983	8,983
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,155	13,425	13,425

7d. Provide a customer satisfaction measure, if available.

N/A

**State Operated  
Services**

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,558,061	179.13	5,854,315	149.77	5,854,315	149.77	5,854,315	149.77
DEPT MENTAL HEALTH	8,074,373	317.21	8,897,058	296.75	8,918,779	296.08	8,918,779	296.08
TOTAL - PS	13,632,434	496.34	14,751,373	446.52	14,773,094	445.85	14,773,094	445.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,241	0.00	31,037	0.00	246,196	0.00	246,196	0.00
DEPT MENTAL HEALTH	1,951,201	0.00	1,252,414	0.00	1,424,964	0.00	1,424,964	0.00
TOTAL - EE	1,980,442	0.00	1,283,451	0.00	1,671,160	0.00	1,671,160	0.00
<b>TOTAL</b>	<b>15,612,876</b>	<b>496.34</b>	<b>16,034,824</b>	<b>446.52</b>	<b>16,444,254</b>	<b>445.85</b>	<b>16,444,254</b>	<b>445.85</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,444	0.00	37,444	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	74,189	0.00	74,189	0.00
TOTAL - PS	0	0.00	0	0.00	111,633	0.00	111,633	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,633</b>	<b>0.00</b>	<b>111,633</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,605	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	123,653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	205,258	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>205,258</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,336	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,336</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	76,058	0.00	91	0.00
TOTAL - EE	0	0.00	0	0.00	76,058	0.00	91	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,058</b>	<b>0.00</b>	<b>91</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,612,876</b>	<b>496.34</b>	<b>\$16,034,824</b>	<b>446.52</b>	<b>\$16,631,945</b>	<b>445.85</b>	<b>\$16,804,572</b>	<b>445.85</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>BELLEFONTAINE HC OVERTIME</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	878,686	35.88	906,603	0.00	906,603	0.00	906,603	0.00	0.00
DEPT MENTAL HEALTH	38,899	1.52	38,931	0.00	38,931	0.00	38,931	0.00	0.00
TOTAL - PS	917,585	37.40	945,534	0.00	945,534	0.00	945,534	0.00	0.00
<b>TOTAL</b>	<b>917,585</b>	<b>37.40</b>	<b>945,534</b>	<b>0.00</b>	<b>945,534</b>	<b>0.00</b>	<b>945,534</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,466	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	535	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,001	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,001</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$917,585</b>	<b>37.40</b>	<b>\$945,534</b>	<b>0.00</b>	<b>\$945,534</b>	<b>0.00</b>	<b>\$958,535</b>	<b>0.00</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	4,377,007	170.51	4,524,855	166.30	4,560,678	167.06	4,560,678	167.06
DEPT MENTAL HEALTH	7,543,455	289.72	8,395,740	303.01	8,395,740	303.01	8,395,740	303.01
TOTAL - PS	11,920,462	460.23	12,920,595	469.31	12,956,418	470.07	12,956,418	470.07
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	19,772	0.00	22,864	0.00	22,864	0.00	22,864	0.00
DEPT MENTAL HEALTH	876,735	0.00	950,807	0.00	550,807	0.00	550,807	0.00
TOTAL - EE	896,507	0.00	973,671	0.00	573,671	0.00	573,671	0.00
<b>TOTAL</b>	<b>12,816,969</b>	<b>460.23</b>	<b>13,894,266</b>	<b>469.31</b>	<b>13,530,089</b>	<b>470.07</b>	<b>13,530,089</b>	<b>470.07</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	41,767	0.00	41,767	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	75,755	0.00	75,755	0.00
TOTAL - PS	0	0.00	0	0.00	117,522	0.00	117,522	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,522</b>	<b>0.00</b>	<b>117,522</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,708	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	116,481	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	180,189	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,189</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,695	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,695	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,695</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,993	0.00	4,063	0.00
TOTAL - EE	0	0.00	0	0.00	26,993	0.00	4,063	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,993</b>	<b>0.00</b>	<b>4,063</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,816,969</b>	<b>460.23</b>	<b>\$13,894,266</b>	<b>469.31</b>	<b>\$13,674,604</b>	<b>470.07</b>	<b>\$13,862,558</b>	<b>470.07</b>



**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	387,447	17.23	387,765	0.00	387,765	0.00	387,765	0.00
DEPT MENTAL HEALTH	92,735	4.15	92,812	0.00	92,812	0.00	92,812	0.00
TOTAL - PS	480,182	21.38	480,577	0.00	480,577	0.00	480,577	0.00
<b>TOTAL</b>	<b>480,182</b>	<b>21.38</b>	<b>480,577</b>	<b>0.00</b>	<b>480,577</b>	<b>0.00</b>	<b>480,577</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,332	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,276	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,608	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,608</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$480,182</b>	<b>21.38</b>	<b>\$480,577</b>	<b>0.00</b>	<b>\$480,577</b>	<b>0.00</b>	<b>\$487,185</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	5,253,495	200.83	7,274,681	224.94	4,627,570	150.44	4,627,570	150.44
DEPT MENTAL HEALTH	9,472,632	362.18	10,911,490	374.80	10,869,647	373.01	10,869,647	373.01
TOTAL - PS	14,726,127	563.01	18,186,171	599.74	15,497,217	523.45	15,497,217	523.45
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	1,484,527	0.00	700,732	0.00	364,922	0.00	364,922	0.00
DEPT MENTAL HEALTH	1,928,672	0.00	421,205	0.00	262,239	0.00	262,239	0.00
TOTAL - EE	3,413,199	0.00	1,121,937	0.00	627,161	0.00	627,161	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL</b>	<b>18,139,326</b>	<b>563.01</b>	<b>19,308,308</b>	<b>599.74</b>	<b>16,124,578</b>	<b>523.45</b>	<b>16,124,578</b>	<b>523.45</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	56,236	0.00	56,236	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	103,330	0.00	103,330	0.00
TOTAL - PS	0	0.00	0	0.00	159,566	0.00	159,566	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>159,566</b>	<b>0.00</b>	<b>159,566</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,029	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	150,880	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,909	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>215,909</b>	<b>0.00</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>PAB Recommended Position Incrs - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,936	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,936	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,936</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	176,335	0.00	4,147	0.00
TOTAL - EE	0	0.00	0	0.00	176,335	0.00	4,147	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>176,335</b>	<b>0.00</b>	<b>4,147</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,139,326</b>	<b>563.01</b>	<b>\$19,308,308</b>	<b>599.74</b>	<b>\$16,460,479</b>	<b>523.45</b>	<b>\$16,550,136</b>	<b>523.45</b>

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	702,494	30.63	724,813	0.00	724,813	0.00	724,813	0.00
DEPT MENTAL HEALTH	54,969	2.36	55,014	0.00	55,014	0.00	55,014	0.00
TOTAL - PS	757,463	32.99	779,827	0.00	779,827	0.00	779,827	0.00
<b>TOTAL</b>	<b>757,463</b>	<b>32.99</b>	<b>779,827</b>	<b>0.00</b>	<b>779,827</b>	<b>0.00</b>	<b>779,827</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,966	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,722	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$757,463</b>	<b>32.99</b>	<b>\$779,827</b>	<b>0.00</b>	<b>\$779,827</b>	<b>0.00</b>	<b>\$790,549</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>NEVADA HC</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	2,034,912	62.87	2,147,856	58.97	2,147,856	58.97	2,147,856	58.97	58.97
DEPT MENTAL HEALTH	5,404,788	225.98	6,066,491	227.29	5,865,791	221.29	5,865,791	221.29	221.29
TOTAL - PS	7,439,700	288.85	8,214,347	286.26	8,013,647	280.26	8,013,647	280.26	280.26
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	65,337	0.00	67,786	0.00	63,786	0.00	63,786	0.00	0.00
DEPT MENTAL HEALTH	858,940	0.00	459,918	0.00	359,918	0.00	359,918	0.00	0.00
TOTAL - EE	924,277	0.00	527,704	0.00	423,704	0.00	423,704	0.00	0.00
<b>TOTAL</b>	<b>8,363,977</b>	<b>288.85</b>	<b>8,742,051</b>	<b>286.26</b>	<b>8,437,351</b>	<b>280.26</b>	<b>8,437,351</b>	<b>280.26</b>	<b>280.26</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	14,743	0.00	14,743	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	56,823	0.00	56,823	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	71,566	0.00	71,566	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,566</b>	<b>0.00</b>	<b>71,566</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,995	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	81,436	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,431	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,431</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,089	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,089	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,089</b>	<b>0.00</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,816	0.00	1,407	0.00
TOTAL - EE	0	0.00	0	0.00	35,816	0.00	1,407	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,816</b>	<b>0.00</b>	<b>1,407</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,363,977</b>	<b>288.85</b>	<b>\$8,742,051</b>	<b>286.26</b>	<b>\$8,544,733</b>	<b>280.26</b>	<b>\$8,640,844</b>	<b>280.26</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,138	0.43	9,145	0.00	9,145	0.00	9,145	0.00
TOTAL - PS	9,138	0.43	9,145	0.00	9,145	0.00	9,145	0.00
<b>TOTAL</b>	<b>9,138</b>	<b>0.43</b>	<b>9,145</b>	<b>0.00</b>	<b>9,145</b>	<b>0.00</b>	<b>9,145</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	126	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>126</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,138</b>	<b>0.43</b>	<b>\$9,145</b>	<b>0.00</b>	<b>\$9,145</b>	<b>0.00</b>	<b>\$9,271</b>	<b>0.00</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ST LOUIS DDTC</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	4,510,816	134.65	4,470,606	111.55	4,220,606	104.55	4,220,606	104.55	104.55
DEPT MENTAL HEALTH	10,799,619	386.67	12,391,262	480.45	13,064,872	496.41	13,064,872	496.41	496.41
TOTAL - PS	15,310,435	521.32	16,861,868	592.00	17,285,478	600.96	17,285,478	600.96	600.96
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	1,458,642	0.00	1,259,526	0.00	1,779,590	0.00	1,779,590	0.00	0.00
DEPT MENTAL HEALTH	1,309,327	0.00	431,532	0.00	1,363,777	0.00	1,363,777	0.00	0.00
TOTAL - EE	2,767,969	0.00	1,691,058	0.00	3,143,367	0.00	3,143,367	0.00	0.00
<b>TOTAL</b>	<b>18,078,404</b>	<b>521.32</b>	<b>18,552,926</b>	<b>592.00</b>	<b>20,428,845</b>	<b>600.96</b>	<b>20,428,845</b>	<b>600.96</b>	<b>600.96</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	27,889	0.00	27,889	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	120,113	0.00	120,113	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	148,002	0.00	148,002	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>148,002</b>	<b>0.00</b>	<b>148,002</b>	<b>0.00</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,946	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	181,293	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	241,239	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>241,239</b>	<b>0.00</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,206	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,206	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,206</b>	<b>0.00</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	119,411	0.00	7,481	0.00
TOTAL - EE	0	0.00	0	0.00	119,411	0.00	7,481	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119,411</b>	<b>0.00</b>	<b>7,481</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,078,404</b>	<b>521.32</b>	<b>\$18,552,926</b>	<b>592.00</b>	<b>\$20,696,258</b>	<b>600.96</b>	<b>\$20,936,773</b>	<b>600.96</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	1,742,554	56.39	1,832,676	51.65	1,832,676	51.65	1,832,676	51.65
DEPT MENTAL HEALTH	3,220,011	130.87	4,478,626	171.24	4,478,626	171.24	4,478,626	171.24
TOTAL - PS	4,962,565	187.26	6,311,302	222.89	6,311,302	222.89	6,311,302	222.89
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	11,724	0.00	13,999	0.00	2,275	0.00	2,275	0.00
DEPT MENTAL HEALTH	563,971	0.00	758,271	0.00	633,271	0.00	633,271	0.00
TOTAL - EE	575,695	0.00	772,270	0.00	635,546	0.00	635,546	0.00
<b>TOTAL</b>	<b>5,538,260</b>	<b>187.26</b>	<b>7,083,572</b>	<b>222.89</b>	<b>6,946,848</b>	<b>222.89</b>	<b>6,946,848</b>	<b>222.89</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	12,914	0.00	12,914	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	42,810	0.00	42,810	0.00
TOTAL - PS	0	0.00	0	0.00	55,724	0.00	55,724	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,724</b>	<b>0.00</b>	<b>55,724</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,529	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	62,169	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,698	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87,698</b>	<b>0.00</b>
<b>PAB Recommended Position Incrs - 0000016</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,138	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,138</b>	<b>0.00</b>
<b>DMH Increased Medical Care - 1650014</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								

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**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>DMH Increased Medical Care - 1650014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,863	0.00	5,144	0.00
TOTAL - EE	0	0.00	0	0.00	12,863	0.00	5,144	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,863</b>	<b>0.00</b>	<b>5,144</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,538,260</b>	<b>187.26</b>	<b>\$7,083,572</b>	<b>222.89</b>	<b>\$7,015,435</b>	<b>222.89</b>	<b>\$7,106,552</b>	<b>222.89</b>

**REPORT 9 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	185,796	8.21	185,949	0.00	185,949	0.00	185,949	0.00
DEPT MENTAL HEALTH	83,858	3.73	83,927	0.00	83,927	0.00	83,927	0.00
TOTAL - PS	<u>269,654</u>	<u>11.94</u>	<u>269,876</u>	<u>0.00</u>	<u>269,876</u>	<u>0.00</u>	<u>269,876</u>	<u>0.00</u>
<b>TOTAL</b>	<b>269,654</b>	<b>11.94</b>	<b>269,876</b>	<b>0.00</b>	<b>269,876</b>	<b>0.00</b>	<b>269,876</b>	<b>0.00</b>
<b>Pay Plan FY15-COLA - 0000015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,557	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,154	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,711</u>	<u>0.00</u>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,711</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$269,654</b>	<b>11.94</b>	<b>\$269,876</b>	<b>0.00</b>	<b>\$269,876</b>	<b>0.00</b>	<b>\$273,587</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74415C, 74416C, 74420C, 74421C, 74425C
<b>Division:</b> Developmental Disabilities	74426C, 74430C, 74431C, 74435C, 74440C
<b>Core:</b> State Operated Services	74441C

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,457,976	51,864,139	0	77,322,115	PS	25,457,976	51,864,139	0	77,322,115
EE	2,479,833	4,594,976	0	7,074,809	EE	2,479,833	4,594,976	0	7,074,809
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>27,937,809</b>	<b>56,459,115</b>	<b>0</b>	<b>84,396,924</b>	<b>Total</b>	<b>27,937,809</b>	<b>56,459,115</b>	<b>0</b>	<b>84,396,924</b>
FTE	682.44	1,861.04	0.00	2,543.48	FTE	682.44	1,861.04	0.00	2,543.48
<b>Est. Fringe</b>	13,429,082	27,358,333	0	40,787,416	<b>Est. Fringe</b>	13,429,082	27,358,333	0	40,787,416

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

**2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) operates five habilitation centers providing Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/DD level of care in a structured environment for 453 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 217 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide 13 crisis beds statewide to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.

**3. PROGRAM LISTING (list programs included in this core funding)**

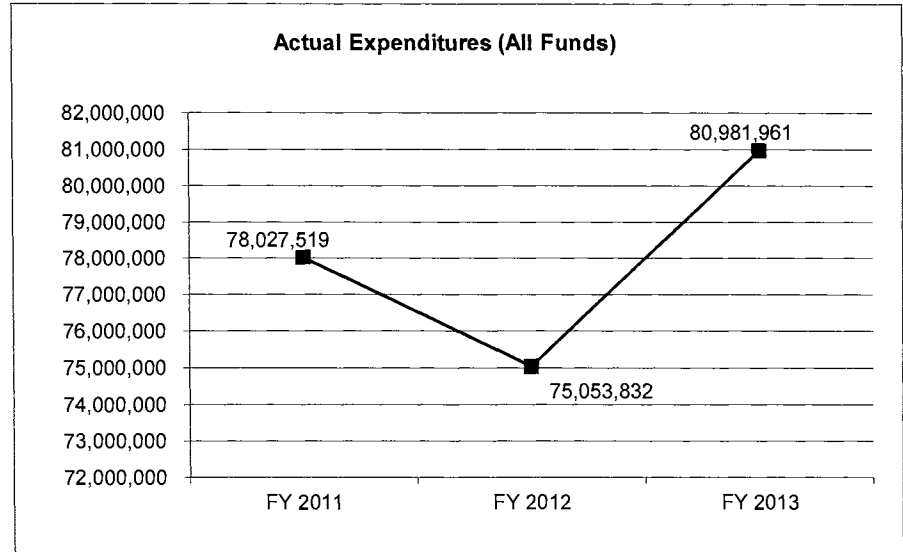
State Operated Services

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74415C, 74416C, 74420C, 74421C, 74425C
<b>Division:</b> Developmental Disabilities	74426C, 74430C, 74431C, 74435C, 74440C
<b>Core:</b> State Operated Services	74441C

**4. FINANCIAL HISTORY**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	84,162,983	82,294,562	83,658,050	86,100,906
Less Reverted (All Funds)	(3,913,650)	(2,446,263)	(2,265,916)	0
Budget Authority (All Funds)	80,249,333	79,848,299	81,392,134	86,100,906
Actual Expenditures (All Funds)	78,027,519	75,053,832	80,981,961	0
Unexpended (All Funds)	2,221,814	4,794,467	410,173	86,100,906
Unexpended, by Fund:				
General Revenue	80	0	5	0
Federal	2,221,734	4,794,467	410,168	0
Other	0	0	0	0
	(1)	(1) & (2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2012, reduction to the appropriation amount is due to reductions based on FY 2011 expenditure restrictions.
- (3) Habilitation center appropriations in the amount of \$7,517,787 were used for community services in FY 2013 for consumers who transitioned from habilitation centers as a result of losing the "E" on the estimated Community Program PSD appropriation. This funding is being transferred from habilitation centers to DD Community Programs in FY 2015 budget. Actual expenditures for State Operated Services in FY 2013 excluding the \$7.5M were \$73,464,174.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
BELLEFONTAINE HC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	446.52	5,854,315	8,897,058	0	14,751,373		
				EE	0.00	31,037	1,252,414	0	1,283,451		
				<b>Total</b>	<b>446.52</b>	<b>5,885,352</b>	<b>10,149,472</b>	<b>0</b>	<b>16,034,824</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reallocation	31	0886	PS	(10.00)		0	(350,000)	0	(350,000)	Reallocate funds from Hab Centers to community program to fund services for individuals transitioned from the facility to the community.	
Core Reallocation	31	3036	EE	0.00		(21,933)	0	0	(21,933)	Reallocate funds from Hab Centers to community program to fund services for individuals transitioned from the facility to the community.	
Core Reallocation	58	0886	PS	9.33		0	371,721	0	371,721	Reallocate Staffing Pool to Hab Centers.	
Core Reallocation	58	2347	EE	0.00		0	172,550	0	172,550	Reallocate Staffing Pool to Hab Centers.	
Core Reallocation	58	3036	EE	0.00		237,092	0	0	237,092	Reallocate Staffing Pool to Hab Centers.	
Core Reallocation	330	7940	PS	0.00		0	0	0	0		
<b>NET DEPARTMENT CHANGES</b>				<b>(0.67)</b>		<b>215,159</b>	<b>194,271</b>	<b>0</b>	<b>409,430</b>		
<b>DEPARTMENT CORE REQUEST</b>											
				PS	445.85	5,854,315	8,918,779	0	14,773,094		
				EE	0.00	246,196	1,424,964	0	1,671,160		
				<b>Total</b>	<b>445.85</b>	<b>6,100,511</b>	<b>10,343,743</b>	<b>0</b>	<b>16,444,254</b>		

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**BELLEFONTAINE HC**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	445.85	5,854,315	8,918,779	0	14,773,094	
	EE	0.00	246,196	1,424,964	0	1,671,160	
	<b>Total</b>	<b>445.85</b>	<b>6,100,511</b>	<b>10,343,743</b>	<b>0</b>	<b>16,444,254</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
BELLEFONTAINE HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	906,603	38,931	0	945,534	
	<b>Total</b>	<b>0.00</b>	<b>906,603</b>	<b>38,931</b>	<b>0</b>	<b>945,534</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	906,603	38,931	0	945,534	
	<b>Total</b>	<b>0.00</b>	<b>906,603</b>	<b>38,931</b>	<b>0</b>	<b>945,534</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	906,603	38,931	0	945,534	
	<b>Total</b>	<b>0.00</b>	<b>906,603</b>	<b>38,931</b>	<b>0</b>	<b>945,534</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE HC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	469.31	4,524,855	8,395,740	0	12,920,595		
				EE	0.00	22,864	950,807	0	973,671		
				<b>Total</b>	<b>469.31</b>	<b>4,547,719</b>	<b>9,346,547</b>	<b>0</b>	<b>13,894,266</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reallocation	32	7841	EE	0.00	0	(400,000)	0	(400,000)		Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.	
Core Reallocation	56	7945	PS	0.76	35,823	0	0	35,823		Reallocate Staffing Pool to Habilitation Centers.	
<b>NET DEPARTMENT CHANGES</b>				<b>0.76</b>	<b>35,823</b>	<b>(400,000)</b>	<b>0</b>	<b>(364,177)</b>			
<b>DEPARTMENT CORE REQUEST</b>											
				PS	470.07	4,560,678	8,395,740	0	12,956,418		
				EE	0.00	22,864	550,807	0	573,671		
				<b>Total</b>	<b>470.07</b>	<b>4,583,542</b>	<b>8,946,547</b>	<b>0</b>	<b>13,530,089</b>		
<b>GOVERNOR'S RECOMMENDED CORE</b>											
				PS	470.07	4,560,678	8,395,740	0	12,956,418		
				EE	0.00	22,864	550,807	0	573,671		
				<b>Total</b>	<b>470.07</b>	<b>4,583,542</b>	<b>8,946,547</b>	<b>0</b>	<b>13,530,089</b>		

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	387,765	92,812	0	480,577	
	<b>Total</b>	<b>0.00</b>	<b>387,765</b>	<b>92,812</b>	<b>0</b>	<b>480,577</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	387,765	92,812	0	480,577	
	<b>Total</b>	<b>0.00</b>	<b>387,765</b>	<b>92,812</b>	<b>0</b>	<b>480,577</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	387,765	92,812	0	480,577	
	<b>Total</b>	<b>0.00</b>	<b>387,765</b>	<b>92,812</b>	<b>0</b>	<b>480,577</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MARSHALL HC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	599.74	7,274,681	10,911,490		0	18,186,171
				EE	0.00	700,732	421,205		0	1,121,937
				PD	0.00	200	0		0	200
				<b>Total</b>	<b>599.74</b>	<b>7,975,613</b>	<b>11,332,695</b>		<b>0</b>	<b>19,308,308</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	34	7949		PS	(9.00)	0	0		0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reduction	34	5540		PS	(22.00)	0	0		0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	7949		PS	0.00	(332,423)	0		0	(332,423) Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	5540		PS	0.00	(762,827)	0		0	(762,827) Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	8165		PS	(4.50)	0	(150,000)		0	(150,000) Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MARSHALL HC**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	34	3038	EE	0.00	(40,000)	0	0	(40,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	7950	EE	0.00	(14,000)	0	0	(14,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	7948	EE	0.00	0	(296,548)	0	(296,548)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	52	7949	PS	(10.36)	(514,480)	0	0	(514,480)	Reallocate funds to support DD Forensic Unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	52	5540	PS	(33.14)	(1,037,381)	0	0	(1,037,381)	Reallocate funds to support DD Forensic Unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	52	3038	EE	0.00	(281,810)	0	0	(281,810)	Reallocate funds to support DD Forensic Unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	60	5535	PS	2.71	0	108,157	0	108,157	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	60	7948	EE	0.00	0	137,582	0	137,582	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	376	5540	PS	(0.00)	0	0	0	(0)	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MARSHALL HC**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	387 5535 PS	(0.00)	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>		<b>(76.29)</b>	<b>(2,982,921)</b>	<b>(200,809)</b>	<b>0</b>	<b>(3,183,730)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	523.45	4,627,570	10,869,647	0	15,497,217	
	EE	0.00	364,922	262,239	0	627,161	
	PD	0.00	200	0	0	200	
	<b>Total</b>	<b>523.45</b>	<b>4,992,692</b>	<b>11,131,886</b>	<b>0</b>	<b>16,124,578</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	523.45	4,627,570	10,869,647	0	15,497,217	
	EE	0.00	364,922	262,239	0	627,161	
	PD	0.00	200	0	0	200	
	<b>Total</b>	<b>523.45</b>	<b>4,992,692</b>	<b>11,131,886</b>	<b>0</b>	<b>16,124,578</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MARSHALL HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	724,813	55,014	0	779,827	
	<b>Total</b>	<b>0.00</b>	<b>724,813</b>	<b>55,014</b>	<b>0</b>	<b>779,827</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	724,813	55,014	0	779,827	
	<b>Total</b>	<b>0.00</b>	<b>724,813</b>	<b>55,014</b>	<b>0</b>	<b>779,827</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	724,813	55,014	0	779,827	
	<b>Total</b>	<b>0.00</b>	<b>724,813</b>	<b>55,014</b>	<b>0</b>	<b>779,827</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
NEVADA HC**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	286.26	2,147,856	6,066,491	0	8,214,347	
			EE	0.00	67,786	459,918	0	527,704	
			<b>Total</b>	<b>286.26</b>	<b>2,215,642</b>	<b>6,526,409</b>	<b>0</b>	<b>8,742,051</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	35	7794	PS	(6.00)	0	(200,700)	0	(200,700)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	35	7842	EE	0.00	0	(100,000)	0	(100,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	35	3039	EE	0.00	(4,000)	0	0	(4,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	366	7794	PS	0.00	0	0	0	(0)	
Core Reallocation	373	7953	PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>				<b>(6.00)</b>	<b>(4,000)</b>	<b>(300,700)</b>	<b>0</b>	<b>(304,700)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	280.26	2,147,856	5,865,791	0	8,013,647	
			EE	0.00	63,786	359,918	0	423,704	
			<b>Total</b>	<b>280.26</b>	<b>2,211,642</b>	<b>6,225,709</b>	<b>0</b>	<b>8,437,351</b>	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**NEVADA HC**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	280.26	2,147,856	5,865,791	0	8,013,647	
	EE	0.00	63,786	359,918	0	423,704	
	<b>Total</b>	<b>280.26</b>	<b>2,211,642</b>	<b>6,225,709</b>	<b>0</b>	<b>8,437,351</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**NEVADA HC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	9,145	0	0	9,145	
	<b>Total</b>	<b>0.00</b>	<b>9,145</b>	<b>0</b>	<b>0</b>	<b>9,145</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	9,145	0	0	9,145	
	<b>Total</b>	<b>0.00</b>	<b>9,145</b>	<b>0</b>	<b>0</b>	<b>9,145</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	9,145	0	0	9,145	
	<b>Total</b>	<b>0.00</b>	<b>9,145</b>	<b>0</b>	<b>0</b>	<b>9,145</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS DDTC**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	592.00	4,470,606	12,391,262	0	16,861,868	
			EE	0.00	1,259,526	431,532	0	1,691,058	
			<b>Total</b>	<b>592.00</b>	<b>5,730,132</b>	<b>12,822,794</b>	<b>0</b>	<b>18,552,926</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	36	5538	PS	(7.50)	0	0	0	0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reduction	36	5541	PS	(7.00)	0	0	0	0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	36	5538	PS	(3.50)	0	(400,368)	0	(400,368)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	36	5541	PS	0.00	(250,000)	0	0	(250,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	59	5538	PS	26.96	0	1,073,978	0	1,073,978	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	59	5543	EE	0.00	0	932,245	0	932,245	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	59	3040	EE	0.00	520,064	0	0	520,064	Reallocate Staffing Pool to Hab Centers.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ST LOUIS DDTC**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	328 5541 PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>		<b>8.96</b>	<b>270,064</b>	<b>1,605,855</b>	<b>0</b>	<b>1,875,919</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	600.96	4,220,606	13,064,872	0	17,285,478	
	EE	0.00	1,779,590	1,363,777	0	3,143,367	
	<b>Total</b>	<b>600.96</b>	<b>6,000,196</b>	<b>14,428,649</b>	<b>0</b>	<b>20,428,845</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	600.96	4,220,606	13,064,872	0	17,285,478	
	EE	0.00	1,779,590	1,363,777	0	3,143,367	
	<b>Total</b>	<b>600.96</b>	<b>6,000,196</b>	<b>14,428,649</b>	<b>0</b>	<b>20,428,845</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHEAST MO RES SVCS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	222.89	1,832,676	4,478,626	0	6,311,302		
				EE	0.00	13,999	758,271	0	772,270		
				<b>Total</b>	<b>222.89</b>	<b>1,846,675</b>	<b>5,236,897</b>	<b>0</b>	<b>7,083,572</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reallocation	37	7843	EE	0.00	0	(125,000)	0	(125,000)	(125,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.	
Core Reallocation	37	3041	EE	0.00	(11,724)	0	0	(11,724)	(11,724)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.	
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(11,724)</b>	<b>(125,000)</b>	<b>0</b>	<b>(136,724)</b>	<b>(136,724)</b>		
<b>DEPARTMENT CORE REQUEST</b>											
				PS	222.89	1,832,676	4,478,626	0	6,311,302		
				EE	0.00	2,275	633,271	0	635,546		
				<b>Total</b>	<b>222.89</b>	<b>1,834,951</b>	<b>5,111,897</b>	<b>0</b>	<b>6,946,848</b>		
<b>GOVERNOR'S RECOMMENDED CORE</b>											
				PS	222.89	1,832,676	4,478,626	0	6,311,302		
				EE	0.00	2,275	633,271	0	635,546		
				<b>Total</b>	<b>222.89</b>	<b>1,834,951</b>	<b>5,111,897</b>	<b>0</b>	<b>6,946,848</b>		

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO RES SVCS OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	185,949	83,927	0	269,876	
	<b>Total</b>	<b>0.00</b>	<b>185,949</b>	<b>83,927</b>	<b>0</b>	<b>269,876</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	185,949	83,927	0	269,876	
	<b>Total</b>	<b>0.00</b>	<b>185,949</b>	<b>83,927</b>	<b>0</b>	<b>269,876</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	185,949	83,927	0	269,876	
	<b>Total</b>	<b>0.00</b>	<b>185,949</b>	<b>83,927</b>	<b>0</b>	<b>269,876</b>	

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	72,506	3.14	68,620	3.00	79,522	3.50	79,522	3.50
OFFICE SUPPORT ASST (KEYBRD)	110,207	4.59	60,672	2.50	84,941	3.50	84,941	3.50
SR OFC SUPPORT ASST (KEYBRD)	264,584	10.09	143,285	5.00	143,285	5.00	143,285	5.00
STORES CLERK	39,039	1.58	21,098	1.00	21,098	1.00	21,098	1.00
STOREKEEPER I	25,443	1.01	25,709	1.00	25,709	1.00	25,709	1.00
STOREKEEPER II	20,823	0.78	34,338	1.00	34,338	1.00	34,338	1.00
ACCOUNT CLERK II	99,685	3.95	91,253	3.00	120,833	5.00	120,833	5.00
ACCOUNTANT I	0	0.00	0	0.00	35,638	1.00	35,638	1.00
ACCOUNTANT II	43,321	1.01	43,604	1.00	43,604	1.00	43,604	1.00
PERSONNEL OFCR I	0	0.00	0	0.00	45,108	1.00	45,108	1.00
PERSONNEL OFCR II	35,662	0.56	63,102	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	35,328	1.00	35,328	1.00
PERSONNEL ANAL II	42,292	1.01	40,507	1.00	0	0.00	0	0.00
TRAINING TECH II	86,741	2.00	84,653	2.00	104,393	2.50	104,393	2.50
EXECUTIVE I	39,448	1.01	39,724	1.00	39,724	1.00	39,724	1.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29,610	0.75	29,610	0.75
PERSONNEL CLERK	30,719	1.01	27,998	1.00	27,998	1.00	27,998	1.00
SECURITY OFCR I	50,095	2.00	50,635	2.00	50,635	2.00	50,635	2.00
SECURITY OFCR II	59,619	2.14	57,881	2.00	57,881	2.00	57,881	2.00
SECURITY OFCR III	35,312	1.01	35,587	1.00	35,587	1.00	35,587	1.00
CUSTODIAL WORKER I	208,560	10.00	129,648	6.25	129,648	6.25	129,648	6.25
CUSTODIAL WORKER II	16,088	0.67	24,119	1.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	76,390	3.01	77,200	3.00	77,200	3.00	77,200	3.00
COOK I	88,262	4.07	87,941	4.00	87,941	4.00	87,941	4.00
COOK III	28,089	1.02	27,999	1.00	27,999	1.00	27,999	1.00
FOOD SERVICE MGR I	34,312	1.08	38,554	1.00	38,554	1.00	38,554	1.00
DINING ROOM SPV	46,985	2.03	46,765	2.00	46,765	2.00	46,765	2.00
FOOD SERVICE HELPER I	366,475	17.90	373,992	18.00	331,032	16.00	331,032	16.00
FOOD SERVICE HELPER II	22,123	1.01	22,391	1.00	22,391	1.00	22,391	1.00
DIETITIAN II	26,316	0.58	48,523	1.00	25,065	0.50	25,065	0.50
DIETITIAN III	51,458	1.00	46,212	1.00	46,212	1.00	46,212	1.00
LPN II GEN	456,180	12.33	497,898	12.50	497,898	12.50	497,898	12.50

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
REGISTERED NURSE	127,937	2.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	251,567	3.91	51,320	0.60	51,320	0.60	51,320	0.60
REGISTERED NURSE - CLIN OPERS	37,429	0.54	0	0.00	34,212	0.50	34,212	0.50
REGISTERED NURSE SUPERVISOR	356,301	5.05	571,645	8.00	571,645	8.00	571,645	8.00
DEVELOPMENTAL ASST I	5,899,410	267.60	7,305,587	239.76	7,182,624	234.75	7,182,624	234.75
DEVELOPMENTAL ASST II	1,503,871	58.98	1,577,127	57.90	1,577,127	57.90	1,577,127	57.90
DEVELOPMENTAL ASST III	510,019	16.86	507,562	17.09	507,562	17.09	507,562	17.09
ASSOC PSYCHOLOGIST II	45,256	0.83	54,607	1.00	54,607	1.00	54,607	1.00
PSYCHOLOGIST I	60,167	1.00	67,361	1.25	67,361	1.25	67,361	1.25
PSYCHOLOGIST II	0	0.00	3,379	0.25	3,379	0.25	3,379	0.25
HABILITATION SPECIALIST II	324,603	9.07	324,297	9.00	324,297	9.00	324,297	9.00
HABILITATION PROGRAM MGR	23,693	0.50	0	0.00	46,908	1.00	46,908	1.00
ACTIVITY AIDE II	78,685	3.04	113,277	4.00	113,277	4.00	113,277	4.00
ACTIVITY AIDE III	62,121	2.04	29,490	1.00	29,490	1.00	29,490	1.00
OCCUPATIONAL THERAPY ASST	34,065	1.00	35,702	1.00	35,702	1.00	35,702	1.00
OCCUPATIONAL THER III	71,608	1.02	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	34,065	1.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	36,249	1.00	36,249	1.00	36,249	1.00
PHYSICAL THER II	0	0.00	65,809	1.00	65,809	1.00	65,809	1.00
PHYSICAL THER III	64,160	1.00	70,250	1.00	70,250	1.00	70,250	1.00
LICENSED BEHAVIOR ANALYST	141,868	2.17	173,853	1.50	173,853	1.50	173,853	1.50
RECREATIONAL THER III	48,717	1.01	52,429	1.00	52,429	1.00	52,429	1.00
SPEECH-LANGUAGE PATHOLOGIST	56,714	1.00	56,909	1.00	56,909	1.00	56,909	1.00
UNIT PROGRAM SPV MH	181,343	4.13	227,284	4.50	227,284	4.50	227,284	4.50
STAFF DEVELOPMENT OFCR MH	28,871	0.50	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	27,068	0.69	54,607	1.00	54,607	1.00	54,607	1.00
CLINICAL SOCIAL WORK SPEC	46,466	1.00	46,212	1.00	46,212	1.00	46,212	1.00
MOTOR VEHICLE DRIVER	2,157	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	15,613	0.39	20,633	0.50	20,633	0.50	20,633	0.50
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	89,122	1.00	44,561	0.50	44,561	0.50
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	16,964	0.25	16,964	0.25
NUTRITION/DIETARY SVCS MGR B1	62,630	1.08	63,690	1.00	63,690	1.00	63,690	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B1	108,449	2.07	127,715	2.00	127,715	2.00	127,715	2.00
MENTAL HEALTH MGR B2	63,602	1.01	70,250	1.00	70,250	1.00	70,250	1.00
MENTAL HEALTH MGR B3	69,956	1.00	84,207	1.00	84,207	1.00	84,207	1.00
REGISTERED NURSE MANAGER B2	32,015	0.44	75,250	1.00	75,250	1.00	75,250	1.00
DESIGNATED PRINCIPAL ASST DEPT	1,702	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	389	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,165	0.22	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.01	89,165	1.00	89,165	1.00	89,165	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	65,530	4.31	0	0.00	0	0.00	0	0.00
CLERK	4,318	0.20	0	0.00	0	0.00	0	0.00
TYPIST	6,311	0.27	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	31,407	1.19	37,075	1.42	37,075	1.42	37,075	1.42
FISCAL CONSULTANT	0	0.00	0	0.00	15,800	0.24	15,800	0.24
PERSONNEL CONSULTANT	1,976	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	280	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	91	0.00	0	0.00	27,566	0.50	27,566	0.50
STAFF PHYSICIAN	149,130	0.84	104,125	0.50	104,125	0.50	104,125	0.50
STAFF PHYSICIAN SPECIALIST	284,437	1.37	206,511	1.00	206,511	1.00	206,511	1.00
SPECIAL ASST OFFICE & CLERICAL	45,928	1.01	48,766	1.00	48,766	1.00	48,766	1.00
DIRECT CARE AIDE	24,309	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,522	0.17	0	0.00	0	0.00	0	0.00
THERAPY AIDE	13,628	0.25	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	24,767	0.35	0	0.00	0	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	11,766	0.10	11,766	0.10
SPEECH PATHOLOGIST	21,640	0.26	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,632,434</b>	<b>496.34</b>	<b>14,751,373</b>	<b>446.52</b>	<b>14,773,094</b>	<b>445.85</b>	<b>14,773,094</b>	<b>445.85</b>
TRAVEL, IN-STATE	3,146	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	133	0.00	342	0.00	342	0.00	342	0.00
SUPPLIES	137,243	0.00	706,437	0.00	141,437	0.00	141,437	0.00
PROFESSIONAL DEVELOPMENT	2,398	0.00	4,516	0.00	4,516	0.00	4,516	0.00
COMMUNICATION SERV & SUPP	60,148	0.00	101,466	0.00	101,466	0.00	101,466	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,425,867	0.00	187,921	0.00	1,170,630	0.00	1,170,630	0.00
HOUSEKEEPING & JANITORIAL SERV	32,460	0.00	44,529	0.00	44,529	0.00	44,529	0.00
M&R SERVICES	70,230	0.00	42,024	0.00	42,024	0.00	42,024	0.00
MOTORIZED EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	78,772	0.00	9,002	0.00	9,002	0.00	9,002	0.00
OTHER EQUIPMENT	131,776	0.00	107,871	0.00	107,871	0.00	107,871	0.00
PROPERTY & IMPROVEMENTS	27,934	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,346	0.00	7,553	0.00	7,553	0.00	7,553	0.00
MISCELLANEOUS EXPENSES	3,989	0.00	39,290	0.00	9,290	0.00	9,290	0.00
<b>TOTAL - EE</b>	<b>1,980,442</b>	<b>0.00</b>	<b>1,283,451</b>	<b>0.00</b>	<b>1,671,160</b>	<b>0.00</b>	<b>1,671,160</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,612,876</b>	<b>496.34</b>	<b>\$16,034,824</b>	<b>446.52</b>	<b>\$16,444,254</b>	<b>445.85</b>	<b>\$16,444,254</b>	<b>445.85</b>
<b>GENERAL REVENUE</b>	<b>\$5,587,302</b>	<b>179.13</b>	<b>\$5,885,352</b>	<b>149.77</b>	<b>\$6,100,511</b>	<b>149.77</b>	<b>\$6,100,511</b>	<b>149.77</b>
<b>FEDERAL FUNDS</b>	<b>\$10,025,574</b>	<b>317.21</b>	<b>\$10,149,472</b>	<b>296.75</b>	<b>\$10,343,743</b>	<b>296.08</b>	<b>\$10,343,743</b>	<b>296.08</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	53,467	1.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,753	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	27,601	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	263	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	542,091	24.70	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	190,895	7.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	83,274	2.86	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	8,241	0.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	945,534	0.00	945,534	0.00	945,534	0.00
<b>TOTAL - PS</b>	<b>917,585</b>	<b>37.40</b>	<b>945,534</b>	<b>0.00</b>	<b>945,534</b>	<b>0.00</b>	<b>945,534</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$917,585</b>	<b>37.40</b>	<b>\$945,534</b>	<b>0.00</b>	<b>\$945,534</b>	<b>0.00</b>	<b>\$945,534</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$878,686</b>	<b>35.88</b>	<b>\$906,603</b>	<b>0.00</b>	<b>\$906,603</b>	<b>0.00</b>	<b>\$906,603</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$38,899</b>	<b>1.52</b>	<b>\$38,931</b>	<b>0.00</b>	<b>\$38,931</b>	<b>0.00</b>	<b>\$38,931</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	46,042	2.00	46,618	2.00	46,618	2.00	46,618	2.00
ADMIN OFFICE SUPPORT ASSISTANT	34,687	1.01	34,994	1.00	34,994	1.00	34,994	1.00
OFFICE SUPPORT ASST (STENO)	75,595	2.88	79,763	3.00	79,763	3.00	79,763	3.00
OFFICE SUPPORT ASST (KEYBRD)	46,001	1.92	48,449	2.00	48,449	2.00	48,449	2.00
SR OFC SUPPORT ASST (KEYBRD)	149,276	5.86	154,637	6.00	154,637	6.00	154,637	6.00
STORES CLERK	20,541	0.92	22,696	1.00	22,696	1.00	22,696	1.00
STOREKEEPER I	1,045	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	72,010	2.89	76,017	3.00	76,017	3.00	76,017	3.00
PERSONNEL OFCR I	0	0.00	41	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	43,764	0.91	47,422	1.00	47,422	1.00	47,422	1.00
PERSONNEL ANAL I	30,144	0.99	30,447	1.00	30,447	1.00	30,447	1.00
TRAINING TECH I	31,255	0.79	39,759	1.00	39,759	1.00	39,759	1.00
EXECUTIVE I	28,887	0.96	30,443	1.00	30,443	1.00	30,443	1.00
REIMBURSEMENT OFFICER I	27,796	0.96	29,446	1.00	29,446	1.00	29,446	1.00
PERSONNEL CLERK	55,491	2.00	56,081	2.00	28,757	1.00	28,757	1.00
CUSTODIAL WORKER I	153,094	7.08	175,839	8.00	153,699	7.00	153,699	7.00
LAUNDRY WORKER I	62,415	2.89	65,988	3.00	65,988	3.00	65,988	3.00
COOK I	83,426	3.88	87,278	4.00	87,278	4.00	87,278	4.00
FOOD SERVICE MGR I	29,910	0.96	31,512	1.00	31,512	1.00	31,512	1.00
DINING ROOM SPV	19,509	0.85	23,408	1.00	23,408	1.00	23,408	1.00
FOOD SERVICE HELPER I	196,956	9.40	191,474	11.00	148,514	9.00	148,514	9.00
SPECIAL EDUC TEACHER III	0	0.00	42	0.00	0	0.00	0	0.00
LPN I GEN	1,103	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	272,872	9.40	336,891	12.00	304,540	11.00	304,540	11.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	70,140	1.00	70,140	1.00	70,140	1.00
REGISTERED NURSE	28,330	0.70	38,027	1.00	38,027	1.00	38,027	1.00
REGISTERED NURSE SENIOR	105,752	2.22	94,268	2.00	94,268	2.00	94,268	2.00
REGISTERED NURSE - CLIN OPERS	52,134	1.00	54,736	1.00	54,654	1.00	54,654	1.00
REGISTERED NURSE SUPERVISOR	213,219	4.01	271,340	5.00	271,340	5.00	271,340	5.00
DEVELOPMENTAL ASST I	6,486,589	294.39	6,753,269	277.30	7,273,198	294.06	7,273,198	294.06
DEVELOPMENTAL ASST II	679,710	26.81	926,286	36.90	756,879	29.90	756,879	29.90
DEVELOPMENTAL ASST III	304,168	10.89	332,223	12.00	354,624	13.00	354,624	13.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
ASSOC PSYCHOLOGIST II	97,280	2.03	96,842	2.00	96,842	2.00	96,842	2.00
PSYCHOLOGIST I	58,968	1.00	59,314	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	48,477	1.52	63,883	2.00	34,391	1.00	34,391	1.00
HABILITATION SPECIALIST II	967,575	26.93	1,083,659	30.00	1,045,619	29.00	1,045,619	29.00
HABILITATION PROGRAM MGR	41,312	0.91	45,395	1.00	45,395	1.00	45,395	1.00
ACTIVITY AIDE II	91,472	3.85	100,096	4.00	100,096	4.00	100,096	4.00
OCCUPATIONAL THERAPY ASST	0	0.00	27	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	37,314	1.00	39,120	1.00	39,120	1.00	39,120	1.00
LICENSED BEHAVIOR ANALYST	61,486	1.00	61,836	1.00	61,836	1.00	61,836	1.00
SPEECH-LANGUAGE PATHOLOGIST	28,829	0.51	56,914	1.00	56,914	1.00	56,914	1.00
UNIT PROGRAM SPV MH	115,739	2.63	133,254	3.00	48,030	1.00	48,030	1.00
STAFF DEVELOPMENT OFCR MH	52,051	0.95	54,654	1.00	54,654	1.00	54,654	1.00
QUALITY ASSURANCE SPEC MH	37,932	0.96	39,762	1.00	39,762	1.00	39,762	1.00
CLIN CASEWORK PRACTITIONER II	38,694	1.01	39,006	1.00	39,006	1.00	39,006	1.00
LABORER I	21,433	1.05	20,812	1.00	20,812	1.00	20,812	1.00
MOTOR VEHICLE MECHANIC	34,839	0.92	38,321	1.00	38,321	1.00	38,321	1.00
FISCAL & ADMINISTRATIVE MGR B1	52,047	0.96	54,651	1.00	54,651	1.00	54,651	1.00
NUTRITION/DIETARY SVCS MGR B1	49,953	0.96	52,462	1.00	52,462	1.00	52,462	1.00
MENTAL HEALTH MGR B1	149,349	2.75	163,954	3.00	163,954	3.00	163,954	3.00
MENTAL HEALTH MGR B2	121,613	2.00	122,257	2.00	122,257	2.00	122,257	2.00
MENTAL HEALTH MGR B3	0	0.00	44	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	55,365	0.96	61,007	1.00	61,007	1.00	61,007	1.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,288	1.01	76,539	1.00	76,539	1.00	76,539	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	12,417	0.82	8,614	0.70	8,614	0.70	8,614	0.70
RECEPTIONIST	13,931	0.62	33,779	1.47	33,779	1.47	33,779	1.47
MISCELLANEOUS TECHNICAL	7,596	0.31	12,088	0.49	12,088	0.49	12,088	0.49
DOMESTIC SERVICE WORKER	0	0.00	10,640	0.49	10,640	0.49	10,640	0.49
CONSULTING PHYSICIAN	14,400	0.04	28,103	0.09	28,103	0.09	28,103	0.09
SPECIAL ASST PROFESSIONAL	140,904	1.67	80,250	1.00	80,250	1.00	80,250	1.00
COMPANION AIDE	10,643	0.45	19	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
DIRECT CARE AIDE	31,908	1.40	34,050	2.49	34,050	2.49	34,050	2.49
LICENSED PRACTICAL NURSE	0	0.00	16,985	0.49	16,985	0.49	16,985	0.49
REGISTERED NURSE SUPERVISOR	12,325	0.25	0	0.00	0	0.00	0	0.00
THERAPIST	28,401	0.27	51,083	0.49	51,083	0.49	51,083	0.49
THERAPY CONSULTANT	36,696	0.46	31,641	0.40	31,641	0.40	31,641	0.40
SPEECH PATHOLOGIST	19,896	0.36	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,920,462</b>	<b>460.23</b>	<b>12,920,595</b>	<b>469.31</b>	<b>12,956,418</b>	<b>470.07</b>	<b>12,956,418</b>	<b>470.07</b>
TRAVEL, IN-STATE	5,439	0.00	3,341	0.00	7,341	0.00	7,341	0.00
FUEL & UTILITIES	801	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	307,841	0.00	553,024	0.00	298,024	0.00	298,024	0.00
PROFESSIONAL DEVELOPMENT	5,213	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	56,064	0.00	36,181	0.00	46,181	0.00	46,181	0.00
PROFESSIONAL SERVICES	431,426	0.00	178,634	0.00	47,634	0.00	47,634	0.00
HOUSEKEEPING & JANITORIAL SERV	19,375	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	14,689	0.00	14,759	0.00	14,759	0.00	14,759	0.00
MOTORIZED EQUIPMENT	0	0.00	120,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	13,442	0.00	10,000	0.00	14,000	0.00	14,000	0.00
OTHER EQUIPMENT	39,924	0.00	23,760	0.00	33,760	0.00	33,760	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	7,507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	2,152	0.00	1,765	0.00	4,765	0.00	4,765	0.00
MISCELLANEOUS EXPENSES	141	0.00	1,200	0.00	1,200	0.00	1,200	0.00
<b>TOTAL - EE</b>	<b>896,507</b>	<b>0.00</b>	<b>973,671</b>	<b>0.00</b>	<b>573,671</b>	<b>0.00</b>	<b>573,671</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,816,969</b>	<b>460.23</b>	<b>\$13,894,266</b>	<b>469.31</b>	<b>\$13,530,089</b>	<b>470.07</b>	<b>\$13,530,089</b>	<b>470.07</b>
GENERAL REVENUE	\$4,396,779	170.51	\$4,547,719	166.30	\$4,583,542	167.06	\$4,583,542	167.06
FEDERAL FUNDS	\$8,420,190	289.72	\$9,346,547	303.01	\$8,946,547	303.01	\$8,946,547	303.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
CUSTODIAL WORKER I	5	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	620	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,249	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	6,360	0.22	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	416,772	18.88	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	40,351	1.61	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	9,277	0.34	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,135	0.03	0	0.00	0	0.00	0	0.00
LABORER I	3,233	0.16	0	0.00	0	0.00	0	0.00
COMPANION AIDE	180	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	480,577	0.00	480,577	0.00	480,577	0.00
<b>TOTAL - PS</b>	<b>480,182</b>	<b>21.38</b>	<b>480,577</b>	<b>0.00</b>	<b>480,577</b>	<b>0.00</b>	<b>480,577</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$480,182</b>	<b>21.38</b>	<b>\$480,577</b>	<b>0.00</b>	<b>\$480,577</b>	<b>0.00</b>	<b>\$480,577</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$387,447</b>	<b>17.23</b>	<b>\$387,765</b>	<b>0.00</b>	<b>\$387,765</b>	<b>0.00</b>	<b>\$387,765</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$92,735</b>	<b>4.15</b>	<b>\$92,812</b>	<b>0.00</b>	<b>\$92,812</b>	<b>0.00</b>	<b>\$92,812</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	86,023	3.87	68,709	3.00	90,555	4.00	90,555	4.00
ADMIN OFFICE SUPPORT ASSISTANT	32,877	1.00	33,181	1.00	33,181	1.00	33,181	1.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	26,588	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	36,284	1.22	61,234	2.00	30,617	1.00	30,617	1.00
OFFICE SUPPORT ASST (KEYBRD)	219,159	9.30	264,620	11.00	193,433	8.00	193,433	8.00
SR OFC SUPPORT ASST (KEYBRD)	182,300	7.01	184,368	7.00	184,368	7.00	184,368	7.00
STORES CLERK	23,501	1.01	23,789	1.00	23,789	1.00	23,789	1.00
STOREKEEPER I	58,205	2.02	58,267	2.00	29,133	1.00	29,133	1.00
SUPPLY MANAGER II	29,963	0.89	34,370	1.00	34,370	1.00	34,370	1.00
ACCOUNT CLERK II	51,900	1.99	52,779	2.00	52,779	2.00	52,779	2.00
ACCOUNTANT II	46,870	1.00	47,193	1.00	47,193	1.00	47,193	1.00
PERSONNEL OFCR II	53,201	1.00	53,538	1.00	53,538	1.00	53,538	1.00
PERSONNEL ANAL I	24,149	0.71	0	0.00	34,134	1.00	34,134	1.00
PERSONNEL ANAL II	6,309	0.17	38,321	1.00	0	0.00	0	0.00
TRAINING TECH II	33,500	0.84	42,837	1.00	42,837	1.00	42,837	1.00
HEALTH INFORMATION ADMIN I	0	0.00	4,456	0.11	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	32,877	1.00	33,181	1.00	33,181	1.00	33,181	1.00
PERSONNEL CLERK	32,326	1.00	32,628	1.00	32,628	1.00	32,628	1.00
SECURITY OFCR I	76,949	3.03	77,285	3.00	52,175	2.00	52,175	2.00
CUSTODIAL WORKER I	57,422	2.76	63,141	3.00	63,141	3.00	63,141	3.00
CUSTODIAL WORK SPV	23,501	1.01	23,789	1.00	23,789	1.00	23,789	1.00
DIETITIAN III	0	0.00	46,248	1.00	0	0.00	0	0.00
EDUCATION ASST II	26,703	1.00	28,066	1.00	28,066	1.00	28,066	1.00
DENTAL ASST	23,501	1.00	24,731	1.00	24,731	1.00	24,731	1.00
DENTIST III	0	0.00	65,923	0.79	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	40,983	1.00	41,300	1.00	41,300	1.00	41,300	1.00
PHYSICIAN	93,821	0.80	228,092	2.00	0	0.00	0	0.00
LPN I GEN	33,954	1.26	28,186	1.00	28,186	1.00	28,186	1.00
LPN II GEN	458,421	15.98	776,036	25.00	558,090	18.00	558,090	18.00
REGISTERED NURSE II	0	0.00	70	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	192	0.00	0	0.00	0	0.00
REGISTERED NURSE	50,032	1.17	89,199	2.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
REGISTERED NURSE SENIOR	244,793	5.05	195,736	4.00	195,736	4.00	195,736	4.00
REGISTERED NURSE - CLIN OPERS	122,713	2.17	119,367	2.00	119,367	2.00	119,367	2.00
REGISTERED NURSE SUPERVISOR	284,413	5.21	393,918	7.00	280,433	5.00	280,433	5.00
DEVELOPMENTAL ASST I	8,468,063	379.28	10,310,560	377.00	9,134,782	338.12	9,134,782	338.12
DEVELOPMENTAL ASST II	959,878	38.59	1,151,730	44.00	1,151,730	44.00	1,151,730	44.00
DEVELOPMENTAL ASST III	277,484	9.52	360,694	12.00	360,694	12.00	360,694	12.00
ASSOC PSYCHOLOGIST II	98,205	2.05	96,843	2.00	96,843	2.00	96,843	2.00
PSYCHOLOGIST I	58,968	1.01	59,314	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	79,092	2.71	63,757	2.00	63,757	2.00	63,757	2.00
HABILITATION SPECIALIST II	690,946	19.52	910,229	26.00	744,354	21.40	744,354	21.40
HABILITATION PROGRAM MGR	39,448	1.00	39,762	1.00	39,762	1.00	39,762	1.00
OCCUPATIONAL THER II	0	0.00	48	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	22	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	65,416	1.00	65,856	1.00	131,712	2.00	131,712	2.00
RECREATIONAL THER II	0	0.00	33	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	82,942	2.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	303,488	7.17	336,166	8.00	292,562	7.00	292,562	7.00
STAFF DEVELOPMENT OFCR MH	36,717	0.83	44,494	1.00	44,494	1.00	44,494	1.00
QUALITY ASSURANCE SPEC MH	74,458	1.87	79,525	2.00	79,525	2.00	79,525	2.00
LICENSED CLINICAL SOCIAL WKR	38,009	1.01	38,321	1.00	38,321	1.00	38,321	1.00
CLIN CASEWORK PRACTITIONER II	15,188	0.37	41,359	1.00	0	0.00	0	0.00
LABORER II	25,443	1.01	25,735	1.00	25,735	1.00	25,735	1.00
MAINTENANCE WORKER II	29,592	1.01	29,890	1.00	29,890	1.00	29,890	1.00
LOCKSMITH	34,065	1.01	34,370	1.00	34,370	1.00	34,370	1.00
MOTOR VEHICLE MECHANIC	31,718	1.01	32,076	1.00	32,076	1.00	32,076	1.00
CARPENTER	30,671	1.01	30,971	1.00	30,971	1.00	30,971	1.00
FIRE & SAFETY SPEC	38,694	1.01	39,006	1.00	39,006	1.00	39,006	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	64,522	1.00	64,522	1.00	64,522	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	43	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	166,208	3.00	167,330	3.00	167,234	3.00	167,234	3.00
MENTAL HEALTH MGR B2	131,790	2.01	132,502	2.00	132,502	2.00	132,502	2.00
MENTAL HEALTH MGR B3	69,834	1.01	70,197	1.00	70,197	1.00	70,197	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
REGISTERED NURSE MANAGER B1	122,975	2.00	129,730	2.00	129,730	2.00	129,730	2.00
REGISTERED NURSE MANAGER B2	54,762	0.83	69,085	1.00	69,085	1.00	69,085	1.00
DESIGNATED PRINCIPAL ASST DIV	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,288	1.01	76,538	1.00	76,538	1.00	76,538	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,063	0.05	0	0.00	0	0.00	0	0.00
DENTIST	44,866	0.40	54,945	0.49	54,945	0.33	54,945	0.33
STAFF PHYSICIAN	50,879	0.37	64,935	0.49	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	123	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	68,373	3.29	206,561	8.37	16,511	1.11	16,511	1.11
LICENSED PRACTICAL NURSE	9,748	0.33	14,619	0.49	14,619	0.49	14,619	0.49
REGISTERED NURSE SUPERVISOR	15,245	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,726,127</b>	<b>563.01</b>	<b>18,186,171</b>	<b>599.74</b>	<b>15,497,217</b>	<b>523.45</b>	<b>15,497,217</b>	<b>523.45</b>
TRAVEL, IN-STATE	1,394	0.00	968	0.00	968	0.00	968	0.00
FUEL & UTILITIES	2,408	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	121,938	0.00	392,683	0.00	99,176	0.00	99,176	0.00
PROFESSIONAL DEVELOPMENT	6,892	0.00	8,145	0.00	8,645	0.00	8,645	0.00
COMMUNICATION SERV & SUPP	35,250	0.00	64,050	0.00	33,550	0.00	33,550	0.00
PROFESSIONAL SERVICES	3,109,095	0.00	452,246	0.00	359,280	0.00	359,280	0.00
HOUSEKEEPING & JANITORIAL SERV	8,171	0.00	20,689	0.00	11,189	0.00	11,189	0.00
M&R SERVICES	43,200	0.00	37,155	0.00	39,155	0.00	39,155	0.00
MOTORIZED EQUIPMENT	0	0.00	75,000	0.00	24,000	0.00	24,000	0.00
OFFICE EQUIPMENT	3,525	0.00	6,000	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	70,846	0.00	60,700	0.00	28,897	0.00	28,897	0.00
PROPERTY & IMPROVEMENTS	10,083	0.00	1,950	0.00	10,950	0.00	10,950	0.00
EQUIPMENT RENTALS & LEASES	387	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	10	0.00	1,051	0.00	1,051	0.00	1,051	0.00
<b>TOTAL - EE</b>	<b>3,413,199</b>	<b>0.00</b>	<b>1,121,937</b>	<b>0.00</b>	<b>627,161</b>	<b>0.00</b>	<b>627,161</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>CORE</b>								
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
<b>GRAND TOTAL</b>	<b>\$18,139,326</b>	<b>563.01</b>	<b>\$19,308,308</b>	<b>599.74</b>	<b>\$16,124,578</b>	<b>523.45</b>	<b>\$16,124,578</b>	<b>523.45</b>
GENERAL REVENUE	\$6,738,022	200.83	\$7,975,613	224.94	\$4,992,692	150.44	\$4,992,692	150.44
FEDERAL FUNDS	\$11,401,304	362.18	\$11,332,695	374.80	\$11,131,886	373.01	\$11,131,886	373.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>CORE</b>								
SECURITY OFCR I	136	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	732	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	18,278	0.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,627	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	11,491	0.24	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	628,088	28.32	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	70,626	2.87	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	19,983	0.68	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	502	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	779,827	0.00	779,827	0.00	779,827	0.00
<b>TOTAL - PS</b>	<b>757,463</b>	<b>32.99</b>	<b>779,827</b>	<b>0.00</b>	<b>779,827</b>	<b>0.00</b>	<b>779,827</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$757,463</b>	<b>32.99</b>	<b>\$779,827</b>	<b>0.00</b>	<b>\$779,827</b>	<b>0.00</b>	<b>\$779,827</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$702,494</b>	<b>30.63</b>	<b>\$724,813</b>	<b>0.00</b>	<b>\$724,813</b>	<b>0.00</b>	<b>\$724,813</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$54,969</b>	<b>2.36</b>	<b>\$55,014</b>	<b>0.00</b>	<b>\$55,014</b>	<b>0.00</b>	<b>\$55,014</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	27,721	1.00	28,017	1.00	28,017	1.00	28,017	1.00
OFFICE SUPPORT ASST (STENO)	67,728	2.62	78,081	3.00	78,897	3.00	78,897	3.00
SR OFC SUPPORT ASST (STENO)	27,146	1.00	27,440	1.00	27,440	1.00	27,440	1.00
OFFICE SUPPORT ASST (KEYBRD)	69,905	3.02	70,311	3.00	70,311	3.00	70,311	3.00
SR OFC SUPPORT ASST (KEYBRD)	21,567	0.80	27,440	1.00	26,588	1.00	26,588	1.00
STORES CLERK	6,722	0.31	18	0.00	0	0.00	0	0.00
STOREKEEPER II	28,189	1.00	28,485	1.00	28,485	1.00	28,485	1.00
ACCOUNT CLERK II	30,998	1.05	29,854	1.00	29,854	1.00	29,854	1.00
ACCOUNTANT I	33,391	1.11	30,443	1.00	30,443	1.00	30,443	1.00
ACCOUNTANT II	0	0.00	36	0.00	0	0.00	0	0.00
TRAINING TECH II	40,227	1.00	40,543	1.00	40,543	1.00	40,543	1.00
HOSPITAL MANAGEMENT ASST	45,923	1.00	46,248	1.00	46,248	1.00	46,248	1.00
HEALTH INFORMATION ADMIN I	25,357	0.69	30	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	34,105	1.17	29,446	1.00	29,446	1.00	29,446	1.00
PERSONNEL CLERK	31,774	1.00	32,076	1.00	32,076	1.00	32,076	1.00
CUSTODIAL WORKER I	69,649	3.22	65,668	3.00	65,668	3.00	65,668	3.00
LAUNDRY WORKER I	20,827	1.00	17	0.00	0	0.00	0	0.00
DENTAL ASST	0	0.00	21	0.00	0	0.00	0	0.00
PHYSICIAN	136,175	1.20	109,774	1.00	109,774	1.00	109,774	1.00
LPN II GEN	253,276	7.30	294,857	7.00	290,357	7.00	290,357	7.00
REGISTERED NURSE III	0	0.00	318	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	273,078	5.48	312,068	6.00	257,062	5.00	257,062	5.00
REGISTERED NURSE - CLIN OPERS	31,317	0.54	0	0.00	59,578	1.00	59,578	1.00
DEVELOPMENTAL ASST I	4,532,188	208.66	5,121,713	205.29	5,023,548	201.97	5,023,548	201.97
DEVELOPMENTAL ASST II	165,627	6.83	173,824	7.00	154,252	6.00	154,252	6.00
DEVELOPMENTAL ASST III	177,499	6.32	169,400	6.00	170,252	6.00	170,252	6.00
ASSOC PSYCHOLOGIST II	22,008	0.47	38	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	15,159	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,397	0.04	0	0.00	33,516	1.00	33,516	1.00
HABILITATION SPECIALIST II	551,210	15.44	646,147	17.00	574,519	16.00	574,519	16.00
HABILITATION SPV	43,690	1.03	42,837	1.00	42,837	1.00	42,837	1.00
HABILITATION PROGRAM MGR	37,233	0.88	42,837	1.00	42,837	1.00	42,837	1.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>CORE</b>								
OCCUPATIONAL THERAPY ASST	0	0.00	27	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	29,889	0.46	131,612	2.00	131,612	2.00	131,612	2.00
UNIT PROGRAM SPV MH	53,591	1.23	85,827	2.00	44,811	1.00	44,811	1.00
STAFF DEVELOPMENT OFCR MH	47,134	1.00	47,459	1.00	47,459	1.00	47,459	1.00
QUALITY ASSURANCE SPEC MH	46,870	1.00	47,196	1.00	47,196	1.00	47,196	1.00
CLIN CASEWORK PRACTITIONER II	42,417	1.03	41,300	1.00	41,300	1.00	41,300	1.00
LABORER II	12,125	0.42	0	0.00	29,350	1.00	29,350	1.00
MOTOR VEHICLE MECHANIC	30,144	1.00	30,443	1.00	30,443	1.00	30,443	1.00
FISCAL & ADMINISTRATIVE MGR B2	64,163	1.00	64,517	1.00	64,517	1.00	64,517	1.00
MENTAL HEALTH MGR B1	45,169	0.96	47,500	1.00	47,461	1.00	47,461	1.00
MENTAL HEALTH MGR B2	57,767	1.00	58,111	1.00	58,111	1.00	58,111	1.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,539	1.00	76,539	1.00	76,539	1.00
CHAPLAIN	131	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	28,645	1.22	26,747	1.13	12,005	0.50	12,005	0.50
DENTIST	10,550	0.05	21,625	0.10	21,600	0.10	21,600	0.10
STAFF PHYSICIAN	22,015	0.16	19,691	0.14	26,700	0.19	26,700	0.19
SPECIAL ASST OFFICE & CLERICAL	29,597	1.00	29,895	1.00	29,895	1.00	29,895	1.00
DIRECT CARE AIDE	22,030	0.94	37,871	1.60	12,100	0.50	12,100	0.50
FIRE/SAFETY WORKER	88	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,439,700</b>	<b>288.85</b>	<b>8,214,347</b>	<b>286.26</b>	<b>8,013,647</b>	<b>280.26</b>	<b>8,013,647</b>	<b>280.26</b>
TRAVEL, IN-STATE	6,717	0.00	5,791	0.00	7,445	0.00	7,445	0.00
FUEL & UTILITIES	1,745	0.00	3,600	0.00	1,980	0.00	1,980	0.00
SUPPLIES	109,594	0.00	127,326	0.00	143,936	0.00	143,936	0.00
PROFESSIONAL DEVELOPMENT	3,858	0.00	6,525	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	30,386	0.00	38,750	0.00	31,725	0.00	31,725	0.00
PROFESSIONAL SERVICES	692,231	0.00	152,318	0.00	116,832	0.00	116,832	0.00
HOUSEKEEPING & JANITORIAL SERV	16,118	0.00	17,400	0.00	17,350	0.00	17,350	0.00
M&R SERVICES	10,755	0.00	10,810	0.00	13,810	0.00	13,810	0.00
MOTORIZED EQUIPMENT	0	0.00	113,000	0.00	23,000	0.00	23,000	0.00
OFFICE EQUIPMENT	9,851	0.00	13,900	0.00	27,046	0.00	27,046	0.00
OTHER EQUIPMENT	25,986	0.00	13,900	0.00	18,150	0.00	18,150	0.00
BUILDING LEASE PAYMENTS	5,410	0.00	6,600	0.00	5,410	0.00	5,410	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	490	0.00	420	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	11,136	0.00	17,364	0.00	12,520	0.00	12,520	0.00
<b>TOTAL - EE</b>	<b>924,277</b>	<b>0.00</b>	<b>527,704</b>	<b>0.00</b>	<b>423,704</b>	<b>0.00</b>	<b>423,704</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,363,977</b>	<b>288.85</b>	<b>\$8,742,051</b>	<b>286.26</b>	<b>\$8,437,351</b>	<b>280.26</b>	<b>\$8,437,351</b>	<b>280.26</b>
<b>GENERAL REVENUE</b>	<b>\$2,100,249</b>	<b>62.87</b>	<b>\$2,215,642</b>	<b>58.97</b>	<b>\$2,211,642</b>	<b>58.97</b>	<b>\$2,211,642</b>	<b>58.97</b>
<b>FEDERAL FUNDS</b>	<b>\$6,263,728</b>	<b>225.98</b>	<b>\$6,526,409</b>	<b>227.29</b>	<b>\$6,225,709</b>	<b>221.29</b>	<b>\$6,225,709</b>	<b>221.29</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC OVERTIME</b>								
<b>CORE</b>								
DEVELOPMENTALASST I	9,138	0.43	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,145	0.00	9,145	0.00	9,145	0.00
<b>TOTAL - PS</b>	<b>9,138</b>	<b>0.43</b>	<b>9,145</b>	<b>0.00</b>	<b>9,145</b>	<b>0.00</b>	<b>9,145</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,138</b>	<b>0.43</b>	<b>\$9,145</b>	<b>0.00</b>	<b>\$9,145</b>	<b>0.00</b>	<b>\$9,145</b>	<b>0.00</b>
GENERAL REVENUE	\$9,138	0.43	\$9,145	0.00	\$9,145	0.00	\$9,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	45,635	2.00	45,817	2.00	34,915	1.60	34,915	1.60
OFFICE SUPPORT ASST (KEYBRD)	114,812	4.70	123,502	5.42	135,070	6.95	135,070	6.95
SR OFC SUPPORT ASST (KEYBRD)	360,947	13.36	356,464	13.00	336,396	12.35	336,396	12.35
STOREKEEPER I	25,442	1.01	25,317	1.00	25,317	1.00	25,317	1.00
STOREKEEPER II	33,718	1.09	31,487	1.00	31,487	1.00	31,487	1.00
ACCOUNT CLERK I	19,404	0.88	22,470	1.00	22,470	1.00	22,470	1.00
ACCOUNT CLERK II	88,930	3.21	102,500	4.00	76,875	3.00	76,875	3.00
ACCOUNTANT I	72,757	2.00	71,276	2.00	39,789	1.00	39,789	1.00
ACCOUNTANT II	43,321	1.00	41,833	1.00	41,833	1.00	41,833	1.00
PERSONNEL OFCR II	62,805	1.00	63,504	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	82,390	2.13	72,372	2.00	72,372	2.00	72,372	2.00
TRAINING TECH II	113,024	2.87	108,857	3.00	89,483	2.50	89,483	2.50
EXECUTIVE I	40,793	1.00	40,250	1.00	0	0.00	0	0.00
EXECUTIVE II	81,978	2.00	78,477	2.00	78,477	2.00	78,477	2.00
REIMBURSEMENT OFFICER I	31,774	1.00	33,801	1.00	33,801	1.00	33,801	1.00
REIMBURSEMENT OFFICER II	39,448	1.00	36,838	1.00	7,228	0.35	7,228	0.35
PERSONNEL CLERK	81,904	3.00	85,028	3.00	85,028	3.00	85,028	3.00
DIETITIAN II	35,192	0.81	21,801	0.50	45,255	1.00	45,255	1.00
DIETITIAN III	1,064	0.02	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	141,805	1.10	128,014	1.00	128,014	1.00	128,014	1.00
MEDICAL DIR	0	0.00	133,006	1.00	133,006	1.00	133,006	1.00
LPN II GEN	505,274	13.64	531,740	12.80	491,740	11.80	491,740	11.80
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,611	0.49	52,611	0.49	52,611	0.49
REGISTERED NURSE	1,615	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,548,639	24.28	1,267,545	21.00	1,267,545	21.00	1,267,545	21.00
REGISTERED NURSE - CLIN OPERS	101,127	1.48	71,456	1.00	105,668	1.75	105,668	1.75
REGISTERED NURSE SUPERVISOR	315,199	4.50	407,257	6.00	407,257	6.00	407,257	6.00
DEVELOPMENTAL ASST I	5,888,431	268.03	7,228,554	319.80	7,593,546	328.76	7,593,546	328.76
DEVELOPMENTAL ASST II	1,468,516	59.18	1,964,398	76.00	2,079,028	79.00	2,079,028	79.00
DEVELOPMENTAL ASST III	892,030	32.01	989,129	37.50	1,076,229	39.50	1,076,229	39.50
HABILITATION SPECIALIST I	1,176	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	605,338	16.13	600,455	16.00	600,455	16.00	600,455	16.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
HABILITATION PROGRAM MGR	23,694	0.50	51,328	1.00	0	0.00	0	0.00
ACTIVITY AIDE I	278,193	12.39	443,603	19.00	397,603	17.00	397,603	17.00
ACTIVITY THER	0	0.00	22	0.00	22	0.00	22	0.00
OCCUPATIONAL THERAPY ASST	117,917	3.06	109,184	3.00	109,184	3.00	109,184	3.00
OCCUPATIONAL THER II	62,923	0.96	59,227	0.90	59,227	0.90	59,227	0.90
PHYSICAL THERAPIST ASST	39,448	1.00	41,303	1.00	41,303	1.00	41,303	1.00
LICENSED PROFESSIONAL CNSLR II	76,005	1.46	101,827	2.00	101,827	2.00	101,827	2.00
LICENSED BEHAVIOR ANALYST	130,006	1.98	164,486	2.50	183,883	3.00	183,883	3.00
RECREATIONAL THER I	32,510	1.01	32,050	1.00	32,050	1.00	32,050	1.00
SPEECH-LANGUAGE PATHLGY AST II	93,830	2.48	99,127	2.60	99,127	2.60	99,127	2.60
UNIT PROGRAM SPV MH	209,720	4.83	208,203	5.00	208,203	5.00	208,203	5.00
STAFF DEVELOPMENT OFCR MH	28,871	0.50	50,899	1.00	10	0.00	10	0.00
QUALITY ASSURANCE SPEC MH	101,875	2.31	90,175	2.00	90,175	2.00	90,175	2.00
CLINICAL SOCIAL WORK SPEC	0	0.00	26,129	0.49	26,129	0.49	26,129	0.49
MOTOR VEHICLE DRIVER	72,226	2.93	75,026	3.00	48,302	2.00	48,302	2.00
CARPENTER	35,995	1.00	32,095	1.00	32,095	1.00	32,095	1.00
PAINTER	38,693	1.00	35,749	1.00	35,749	1.00	35,749	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	61,847	1.00	61,847	1.00	61,847	1.00
FISCAL & ADMINISTRATIVE MGR B3	93,072	1.00	0	0.00	43,636	0.75	43,636	0.75
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	64,066	1.00	64,066	1.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	57,142	1.00	57,142	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	31,911	0.60	31,911	0.60
MENTAL HEALTH MGR B1	234,664	3.98	236,646	4.00	236,646	4.00	236,646	4.00
MENTAL HEALTH MGR B2	132,540	1.98	128,260	2.00	128,260	2.00	128,260	2.00
REGISTERED NURSE MANAGER B2	73,117	1.00	78,906	1.00	78,906	1.00	78,906	1.00
DESIGNATED PRINCIPALASST DIV	779	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	77,115	4.81	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	24,532	0.39	0	0.00	15,486	0.28	15,486	0.28
MISCELLANEOUS PROFESSIONAL	10,144	0.21	0	0.00	11,777	0.29	11,777	0.29
DOMESTIC SERVICE CONSULTANT	4,973	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	1,730	0.01	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
STAFF PHYSICIAN SPECIALIST	111,767	0.58	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	25,809	0.62	17	0.00	17	0.00	17	0.00
DIRECT CARE AIDE	13,425	0.55	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,792	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	45,770	0.73	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	57,857	0.47	0	0.00	0	0.00	0	0.00
THERAPY AIDE	7,481	0.19	0	0.00	0	0.00	0	0.00
THERAPIST	21,736	0.36	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	41,921	0.49	0	0.00	0	0.00	0	0.00
PHARMACIST	53,419	0.50	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	41,239	0.43	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	32,330	0.49	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,310,435</b>	<b>521.32</b>	<b>16,861,868</b>	<b>592.00</b>	<b>17,285,478</b>	<b>600.96</b>	<b>17,285,478</b>	<b>600.96</b>
TRAVEL, IN-STATE	2,307	0.00	1,597	0.00	1,597	0.00	1,597	0.00
SUPPLIES	179,752	0.00	718,389	0.00	618,389	0.00	618,389	0.00
PROFESSIONAL DEVELOPMENT	5,568	0.00	47,762	0.00	47,762	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	51,914	0.00	79,446	0.00	79,446	0.00	79,446	0.00
PROFESSIONAL SERVICES	2,336,824	0.00	512,153	0.00	2,166,462	0.00	2,166,462	0.00
HOUSEKEEPING & JANITORIAL SERV	32,372	0.00	67,977	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	66,426	0.00	54,180	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	0	0.00	121,500	0.00	31,500	0.00	31,500	0.00
OFFICE EQUIPMENT	6,108	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	60,802	0.00	52,001	0.00	52,001	0.00	52,001	0.00
PROPERTY & IMPROVEMENTS	1,175	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	15,686	0.00	5,502	0.00	5,502	0.00	5,502	0.00
MISCELLANEOUS EXPENSES	9,035	0.00	23,102	0.00	11,102	0.00	11,102	0.00
<b>TOTAL - EE</b>	<b>2,767,969</b>	<b>0.00</b>	<b>1,691,058</b>	<b>0.00</b>	<b>3,143,367</b>	<b>0.00</b>	<b>3,143,367</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,078,404</b>	<b>521.32</b>	<b>\$18,552,926</b>	<b>592.00</b>	<b>\$20,428,845</b>	<b>600.96</b>	<b>\$20,428,845</b>	<b>600.96</b>
<b>GENERAL REVENUE</b>	<b>\$5,969,458</b>	<b>134.65</b>	<b>\$5,730,132</b>	<b>111.55</b>	<b>\$6,000,196</b>	<b>104.55</b>	<b>\$6,000,196</b>	<b>104.55</b>
<b>FEDERAL FUNDS</b>	<b>\$12,108,946</b>	<b>386.67</b>	<b>\$12,822,794</b>	<b>480.45</b>	<b>\$14,428,649</b>	<b>496.41</b>	<b>\$14,428,649</b>	<b>496.41</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,592	1.01	29,871	1.00	29,871	1.00	29,871	1.00
OFFICE SUPPORT ASST (KEYBRD)	46,804	2.00	47,018	2.00	47,018	2.00	47,018	2.00
SR OFC SUPPORT ASST (KEYBRD)	55,725	2.25	31,648	1.25	31,648	1.25	31,648	1.25
ACCOUNT CLERK II	63,866	2.50	64,542	2.50	64,542	2.50	64,542	2.50
ACCOUNTANT II	12,997	0.30	13,081	0.30	13,081	0.30	13,081	0.30
TRAINING TECH II	39,448	1.01	39,724	1.00	39,724	1.00	39,724	1.00
REIMBURSEMENT OFFICER I	14,796	0.50	14,935	0.50	14,935	0.50	14,935	0.50
PERSONNEL CLERK	30,023	1.00	30,300	1.00	30,300	1.50	30,300	1.50
CUSTODIAL WORKER I	18,865	0.96	20,495	1.00	20,495	1.00	20,495	1.00
COOK II	68,328	2.87	60,167	2.50	60,167	2.50	60,167	2.50
COOK III	28,681	1.01	30,581	1.00	30,581	1.00	30,581	1.00
FOOD SERVICE HELPER I	64,086	3.09	64,056	2.75	64,056	2.50	64,056	2.50
PHYSICIAN	166,182	1.46	103,641	1.00	103,641	1.00	103,641	1.00
LPN I GEN	11,339	0.42	0	0.00	0	0.00	0	0.00
LPN II GEN	295,355	10.00	286,507	9.00	286,507	9.00	286,507	9.00
LPN III GEN	35,995	1.01	38,367	1.00	38,367	1.00	38,367	1.00
REGISTERED NURSE	42,376	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	172,979	3.06	59,153	1.00	59,153	1.00	59,153	1.00
REGISTERED NURSE SUPERVISOR	120,334	2.00	125,706	2.00	125,706	2.00	125,706	2.00
DEVELOPMENTAL ASST I	2,344,029	107.61	3,585,458	137.90	3,585,458	137.90	3,585,458	137.90
DEVELOPMENTAL ASST II	327,803	13.11	699,207	26.00	699,207	26.00	699,207	26.00
DEVELOPMENTAL ASST III	181,777	6.56	196,519	8.00	196,519	8.00	196,519	8.00
ASSOC PSYCHOLOGIST II	51,031	1.00	51,328	1.00	51,328	1.00	51,328	1.00
HABILITATION SPECIALIST I	48,888	1.71	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	199,559	5.88	240,619	8.00	240,619	8.00	240,619	8.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	39	0.00	39	0.00	39	0.00
LICENSED BEHAVIOR ANALYST	32,452	0.49	81,242	1.50	81,242	1.50	81,242	1.50
UNIT PROGRAM SPV MH	83,461	2.00	84,074	2.00	84,074	2.00	84,074	2.00
QUALITY ASSURANCE SPEC MH	39,448	1.00	38,292	1.00	38,292	1.00	38,292	1.00
FISCAL & ADMINISTRATIVE MGR B2	18,659	0.30	18,206	0.30	18,206	0.30	18,206	0.30
MENTAL HEALTH MGR B1	158,986	3.00	159,867	3.00	159,867	3.00	159,867	3.00
DESIGNATED PRINCIPAL ASST DIV	779	0.01	0	0.00	0	0.00	0	0.00

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**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
INSTITUTION SUPERINTENDENT	76,289	1.00	76,539	1.00	76,539	1.00	76,539	1.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	51,319	4.96	6,286	1.89	6,286	1.64	6,286	1.64
DOMESTIC SERVICE WORKER	15,815	0.75	13,834	0.50	13,834	0.50	13,834	0.50
LICENSED PRACTICAL NURSE	13,670	0.42	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>4,962,565</b>	<b>187.26</b>	<b>6,311,302</b>	<b>222.89</b>	<b>6,311,302</b>	<b>222.89</b>	<b>6,311,302</b>	<b>222.89</b>
TRAVEL, IN-STATE	4,589	0.00	2,629	0.00	4,890	0.00	4,890	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	226,998	0.00	374,219	0.00	237,495	0.00	237,495	0.00
PROFESSIONAL DEVELOPMENT	5,957	0.00	4,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	26,017	0.00	26,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	153,975	0.00	232,897	0.00	230,636	0.00	230,636	0.00
HOUSEKEEPING & JANITORIAL SERV	23,468	0.00	29,982	0.00	29,982	0.00	29,982	0.00
M&R SERVICES	13,175	0.00	25,500	0.00	25,500	0.00	25,500	0.00
MOTORIZED EQUIPMENT	72,184	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	2,100	0.00	986	0.00	986	0.00	986	0.00
OTHER EQUIPMENT	36,671	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROPERTY & IMPROVEMENTS	64	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	4,000	0.00	58	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	4,101	0.00	4,248	0.00	4,248	0.00	4,248	0.00
MISCELLANEOUS EXPENSES	2,396	0.00	1,489	0.00	1,489	0.00	1,489	0.00
<b>TOTAL - EE</b>	<b>575,695</b>	<b>0.00</b>	<b>772,270</b>	<b>0.00</b>	<b>635,546</b>	<b>0.00</b>	<b>635,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,538,260</b>	<b>187.26</b>	<b>\$7,083,572</b>	<b>222.89</b>	<b>\$6,946,848</b>	<b>222.89</b>	<b>\$6,946,848</b>	<b>222.89</b>
<b>GENERAL REVENUE</b>	<b>\$1,754,278</b>	<b>56.39</b>	<b>\$1,846,675</b>	<b>51.65</b>	<b>\$1,834,951</b>	<b>51.65</b>	<b>\$1,834,951</b>	<b>51.65</b>
<b>FEDERAL FUNDS</b>	<b>\$3,783,982</b>	<b>130.87</b>	<b>\$5,236,897</b>	<b>171.24</b>	<b>\$5,111,897</b>	<b>171.24</b>	<b>\$5,111,897</b>	<b>171.24</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**REPORT 10 - FY 2015 GOVERNOR RECOMMENDS**

**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
TRAINING TECH II	1,619	0.04	0	0.00	0	0.00	0	0.00
COOK II	358	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	4,903	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	681	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTALASST I	209,693	9.67	0	0.00	0	0.00	0	0.00
DEVELOPMENTALASST II	44,167	1.78	0	0.00	0	0.00	0	0.00
DEVELOPMENTALASST III	4,634	0.16	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	127	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	3,472	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	269,876	0.00	269,876	0.00	269,876	0.00
<b>TOTAL - PS</b>	<b>269,654</b>	<b>11.94</b>	<b>269,876</b>	<b>0.00</b>	<b>269,876</b>	<b>0.00</b>	<b>269,876</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$269,654</b>	<b>11.94</b>	<b>\$269,876</b>	<b>0.00</b>	<b>\$269,876</b>	<b>0.00</b>	<b>\$269,876</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$185,796</b>	<b>8.21</b>	<b>\$185,949</b>	<b>0.00</b>	<b>\$185,949</b>	<b>0.00</b>	<b>\$185,949</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$83,858</b>	<b>3.73</b>	<b>\$83,927</b>	<b>0.00</b>	<b>\$83,927</b>	<b>0.00</b>	<b>\$83,927</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Department: Mental Health</b>										
<b>Program Name: State Operated Services</b>										
<b>Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool</b>										
	<b>State Operated Services</b>	<b>Staffing Standards Pool</b>							<b>TOTAL</b>	
<b>GR</b>	30,415,408	8,342,479							38,757,887	
<b>FEDERAL</b>	55,685,498	2,796,233							58,481,731	
<b>OTHER</b>									0	
<b>TOTAL</b>	86,100,906	11,138,712	0	0	0	0	0	0	97,239,618	

**1. What does this program do?**

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates state operated programs (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 453 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 217 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards. In the FY 2015 budget request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending. As a result, the FY 2015 Staffing Standards Pool core will consist of only \$7.5M for the ICF/DD provider assessment appropriation.

**PROGRAM DESCRIPTION**

**Department:** Mental Health

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

**1. What does this program do? Con't.**

The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$19 million.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

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

Chapter 633.

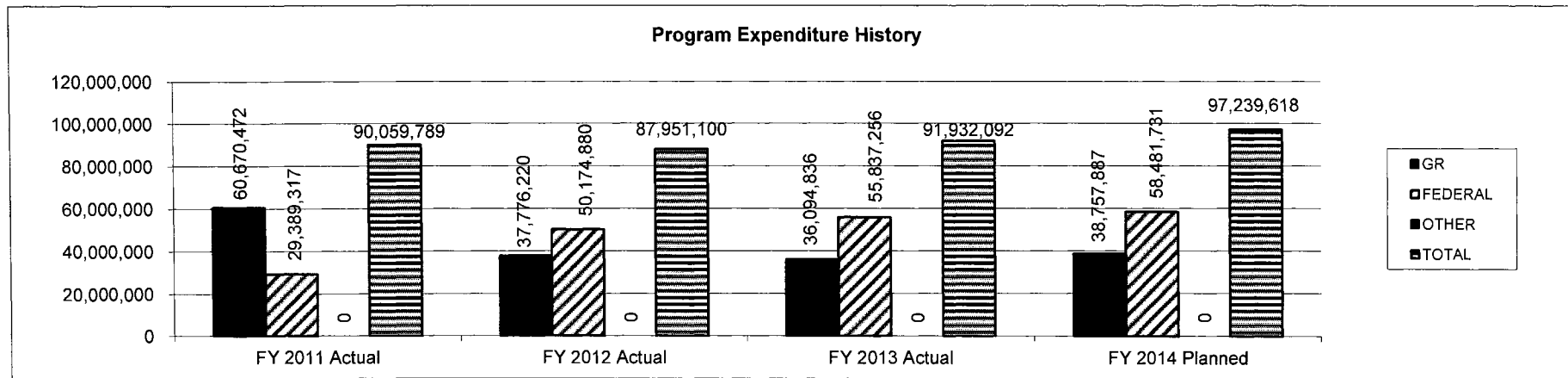
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

N/A

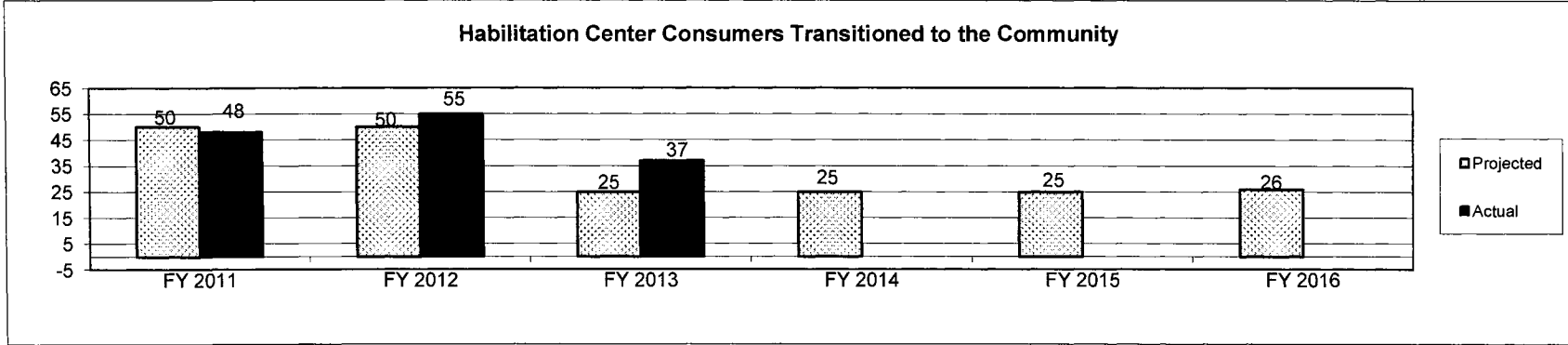


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** State Operated Services  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

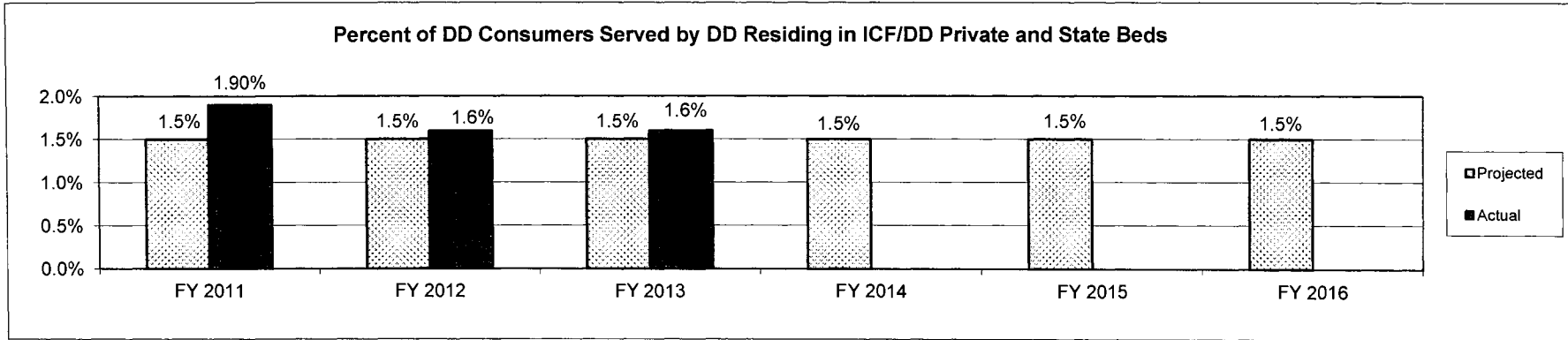
**7a. Provide an effectiveness measure.**

- Number of persons successfully transitioned to the community:



**7b. Provide an efficiency measure.**

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:

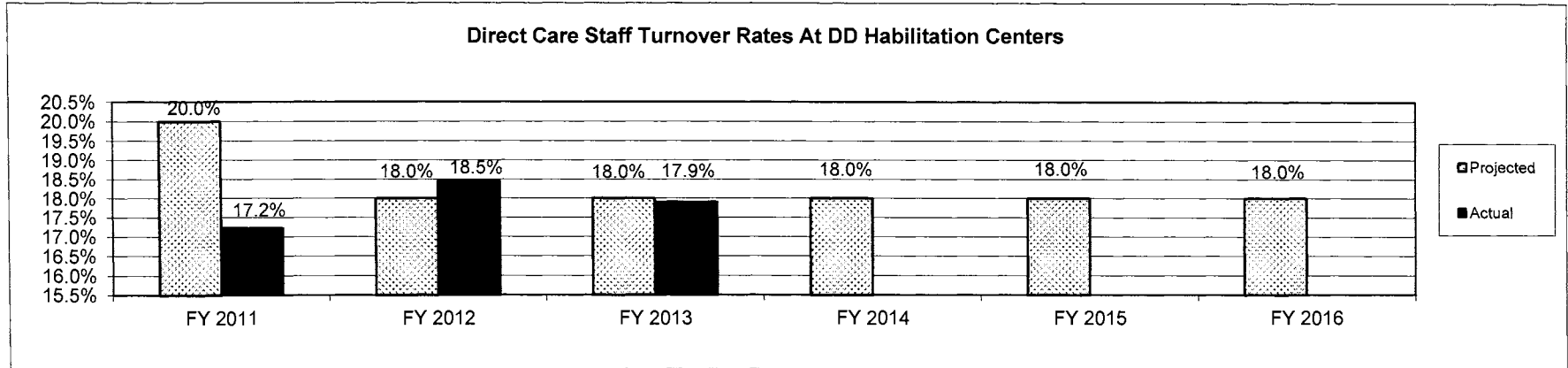


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** State Operated Services  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

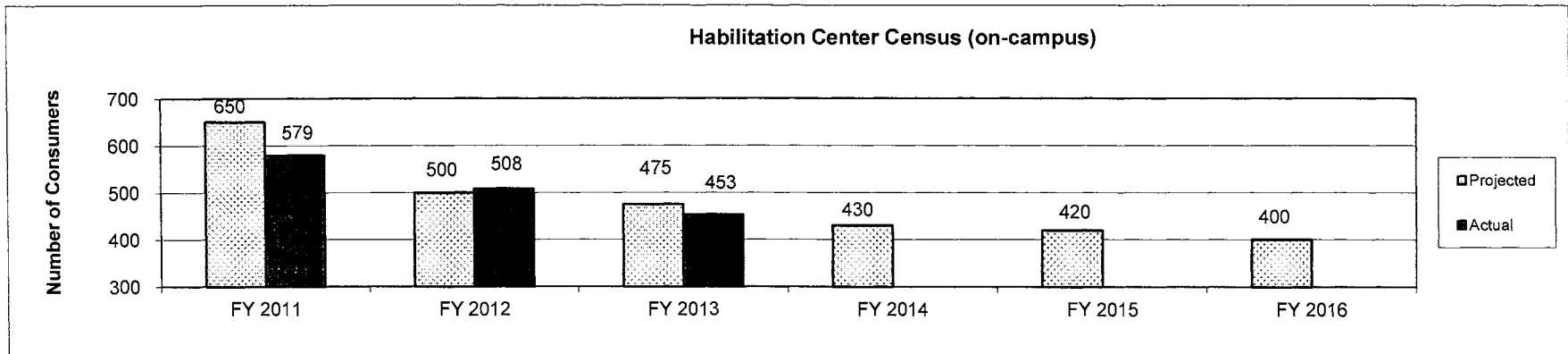
**7b. Provide an efficiency measure. (continued)**

- Direct care staff turnover rates at DD habilitation centers:



**7c. Provide the number of clients/individuals served, if applicable.**

- Number of consumers residing in habilitation centers (on-campus):

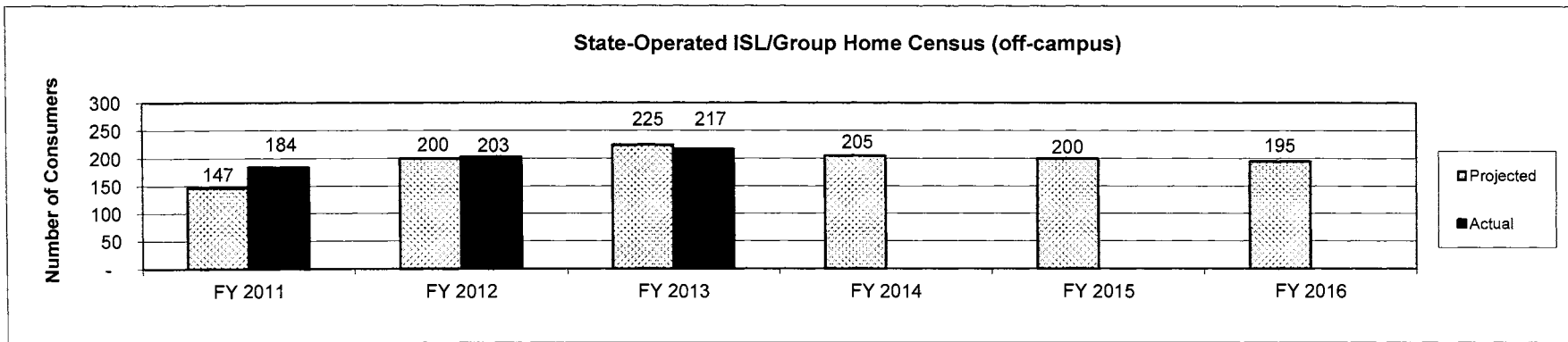


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** State Operated Services  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

**7c. Provide the number of clients/individuals served, if applicable. (continued)**

- Number of consumers residing in state-operated ISL's or group homes (off-campus):

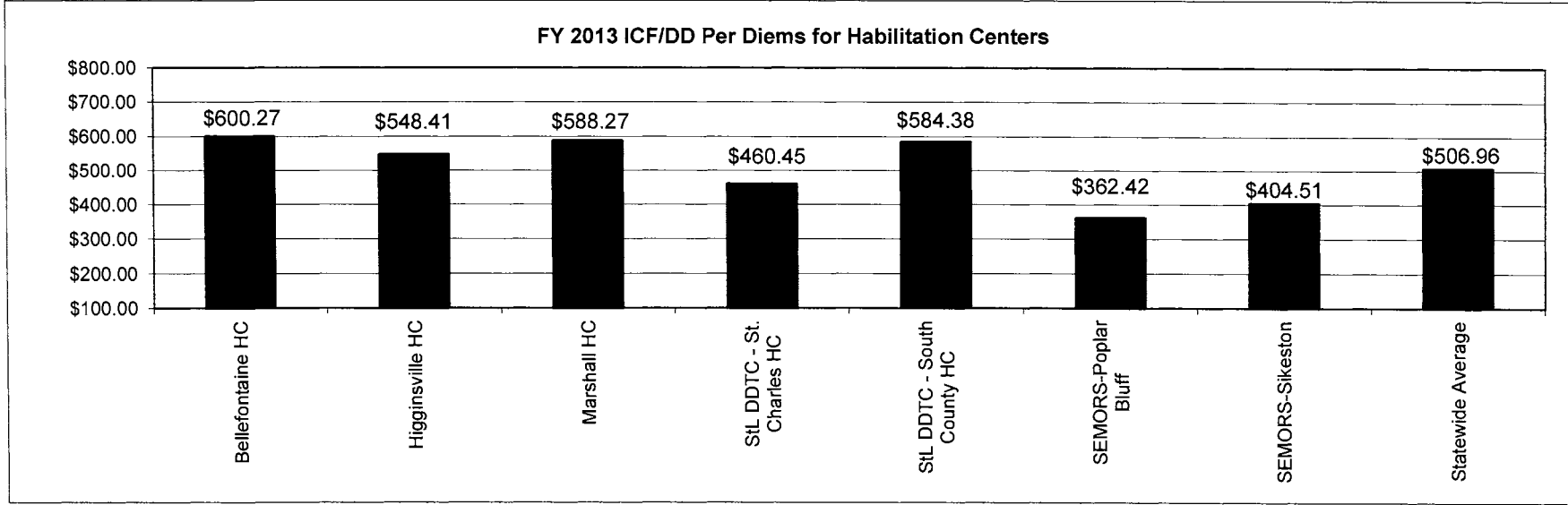


**PROGRAM DESCRIPTION**

**Department:** Mental Health  
**Program Name:** State Operated Services  
**Program is found in the following core budget(s):** State Operated Services, DD Staffing Standards Pool

**7c. Provide the number of clients/individuals served, if applicable. (continued)**

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2012):



**7d. Provide a customer satisfaction measure, if available.**

N/A

**Section Totals**

**FY 2015 GOVERNOR RECOMMENDS BUDGET  
DIVISION OF DEVELOPMENTAL DISABILITIES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$300,895,122	1,164.29	\$29,306,512	0.00	\$330,201,634	1,164.29
FEDERAL	0148	\$540,219,448	2,196.18	\$74,952,494	0.00	\$615,171,942	2,196.18
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,310,500	0.00	\$2,226,210	0.00	\$11,536,710	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$25,175,034	0.00	\$553,575	0.00	\$25,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
<b>TOTAL</b>		<b>\$875,610,104</b>	<b>3,360.47</b>	<b>\$107,038,791</b>	<b>0.00</b>	<b>\$982,648,895</b>	<b>3,360.47</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.



## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Developmental Disabilities Waiting List Trust Fund (DDWLTF):** HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**ICF/MR Transfer Fund (ICF-MR):** SB 1081, 94<sup>th</sup> General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.



## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

## GLOSSARY BUDGET DEFINITIONS

**Baseline** - A trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System).

**Budget Object Budget Class (BOBC)** - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

**Budgeting Organization** - An organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency.

**Cost-of-Living Adjustment (COLA)** - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

**Decision Item Number** - A reference number attached to each decision item proposed by the department.

## GLOSSARY BUDGET DEFINITIONS

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs.

**House Bill 14 (HB14)** - Official appropriation bill for supplemental funding in the current fiscal year.

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - Funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

**GLOSSARY**  
**BUDGET DEFINITIONS**

**Match Requirement** - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**The Arc of the United States** - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

**Withhold or Expenditure Restriction** - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHBG</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ASMHA</b>	Association of State Mental Health Attorneys

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CBM</b>	Center for Behavioral Medicine
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CMHW</b>	Children's Mental Health Week
<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRTC</b>	Cottonwood Residential Treatment Center
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Developmental Disabilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DD</b>	Developmental Disabilities
<b>DDD</b>	Division of Developmental Disabilities
<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism Detoxification
<b>DFS</b>	Missouri Division of Family Services
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FFP</b>	Federal Financial Participation
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FQHC</b>	Federally Qualified Health Center
<b>FSH</b>	Fulton State Hospital
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>GIS</b>	General Inventory System
<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCPH</b>	Hawthorn Children's Psychiatric Hospital
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/DD</b>	Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Marshall Habilitation Center
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (DD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MICA</b>	Mentally Ill Chemical Abuser
<b>MI/DD</b>	Mentally Ill and Developmentally Disabled

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse
<b>MLC</b>	Missouri Level of Care
<b>MMAC</b>	Missouri Medicaid Audit & Compliance
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MR</b>	Mental Retardation
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center
<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASDDDS</b>	National Association of State Directors of Developmental Disabilities
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHC</b>	Nevada Habilitation Center
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NMPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>NPN</b>	National Prevention Network
<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QDDP</b>	Qualified Developmental Disability Professional
<b>QMHP</b>	Qualified Mental Health Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>QSAP</b>	Qualified Substance Abuse Professional
<b>RAC</b>	Regional Advisory Council
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RO</b>	Regional Office (DD facilities)
<b>RSMo</b>	Revised Statutes of Missouri
<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SBIRT</b>	Screening, Brief Intervention, Referral and Treatment
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the developmentally disabled
<b>SCL</b>	Supported Community Living



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SEMO</b>	Southeast Missouri Mental Health Center
<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SLPRC</b>	St. Louis Psychiatric Rehabilitation Center
<b>SMMHC</b>	Southeast MO Mental Health Center
<b>SMPRC</b>	Southwest MO Psychiatric Rehabilitation Center
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SORTS</b>	Sex Offender Rehab and Treatment Services
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SSN</b>	Social Security Number
<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the Federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the Federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the Federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VOR</b>	Voice of the Retarded
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs