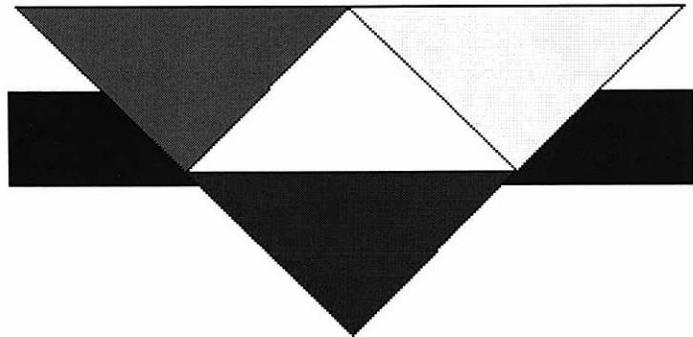


MISSOURI DEPARTMENT OF

MENTAL
HEALTH



***FY 2016 BUDGET
GOVERNOR
RECOMMENDS***

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

January 2015

**DEPARTMENT OF MENTAL HEALTH
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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	691,178	11.00	814,914	16.05	814,914	16.05	814,914	16.05
DEPT MENTAL HEALTH	566,500	12.29	653,024	12.95	653,024	12.95	627,317	12.55
TOTAL - PS	1,257,678	23.29	1,467,938	29.00	1,467,938	29.00	1,442,231	28.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	41,979	0.00	51,414	0.00	51,414	0.00	51,414	0.00
DEPT MENTAL HEALTH	671,392	0.00	950,967	0.00	950,967	0.00	480,566	0.00
TOTAL - EE	713,371	0.00	1,002,381	0.00	1,002,381	0.00	531,980	0.00
TOTAL	1,971,049	23.29	2,470,319	29.00	2,470,319	29.00	1,974,211	28.60
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,440	0.00	4,440	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,517	0.00	3,517	0.00
TOTAL - PS	0	0.00	0	0.00	7,957	0.00	7,957	0.00
TOTAL	0	0.00	0	0.00	7,957	0.00	7,957	0.00
Youth Suicide Prevention Grant - 1650012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	28,176	0.80	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,176	0.80	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	692,440	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	692,440	0.00	0	0.00
TOTAL	0	0.00	0	0.00	720,616	0.80	0	0.00
Nat Strat Suicide Prev Grant - 1650013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	28,176	0.80	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,176	0.80	0	0.00

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Nat Strat Suicide Prev Grant - 1650013								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	426,432	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	426,432	0.00	0	0.00
TOTAL	0	0.00	0	0.00	454,608	0.80	0	0.00
GRAND TOTAL	\$1,971,049	23.29	\$2,470,319	29.00	\$3,653,500	30.60	\$1,982,168	28.60

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	814,914	653,024	0	1,467,938	PS	814,914	627,317	0	1,442,231
EE	51,414	950,967	0	1,002,381	EE	51,414	480,566	0	531,980
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	866,328	1,603,991	0	2,470,319	Total	866,328	1,107,883	0	1,974,211
FTE	16.05	12.95	0.00	29.00	FTE	16.05	12.55	0.00	28.60
Est. Fringe	381,204	306,350	0	687,553	Est. Fringe	381,204	295,377	0	676,581
<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

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). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. DBH 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

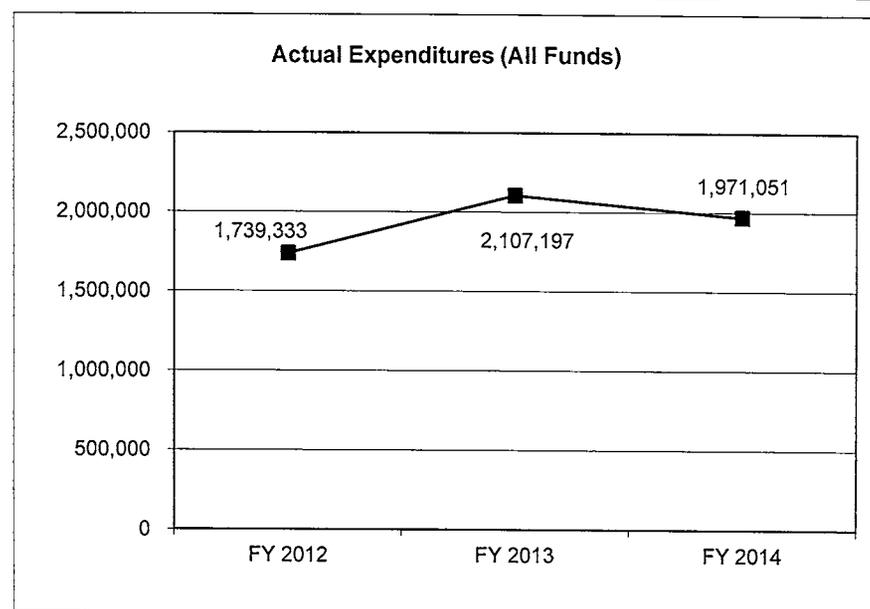
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

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

CPS Administration

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,230,152	2,541,899	2,371,863	2,470,319
Less Reverted (All Funds)	(19,509)	(22,574)	(22,675)	(25,990)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,210,643	2,519,325	2,349,188	2,444,329
Actual Expenditures (All Funds)	1,739,333	2,107,197	1,971,051	N/A
Unexpended (All Funds)	471,310	412,128	378,137	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	471,310	412,128	378,137	N/A
Other	0	0	0	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

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.
- (2)** Increase in FY 2015 is due to the reallocation of Billing Review staff and supporting E&E from Fulton SH and Southeast MO MHC to centralize staff for better coordination of billing reviews statewide.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	814,914	653,024	0	1,467,938	
	EE	0.00	51,414	950,967	0	1,002,381	
	Total	29.00	866,328	1,603,991	0	2,470,319	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1102 1846 PS	(0.00)	0	0	0	(0)	
Core Reallocation	1102 2075 PS	0.00	0	0	0	0	
Core Reallocation	1102 1844 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	29.00	814,914	653,024	0	1,467,938	
	EE	0.00	51,414	950,967	0	1,002,381	
	Total	29.00	866,328	1,603,991	0	2,470,319	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1955 2075 PS	(0.40)	0	(25,707)	0	(25,707)	
Core Reduction	1955 4654 EE	0.00	0	(470,401)	0	(470,401)	
	NET GOVERNOR CHANGES	(0.40)	0	(496,108)	0	(496,108)	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.60	814,914	627,317	0	1,442,231	
	EE	0.00	51,414	480,566	0	531,980	
	Total	28.60	866,328	1,107,883	0	1,974,211	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	70,066	2.15	77,478	1.92	84,102	2.09	58,395	1.69
SR OFC SUPPORT ASST (KEYBRD)	34,149	1.17	54,522	1.67	56,683	2.00	56,683	2.00
ACCOUNTANT I	24,233	0.71	36,440	1.00	0	0.00	0	0.00
ACCOUNTANT II	11,242	0.29	0	0.00	38,721	1.00	38,721	1.00
RESEARCH ANAL III	145,407	3.00	146,625	3.00	148,711	3.00	148,711	3.00
STAFF TRAINING & DEV COOR	53,475	1.00	53,990	1.00	53,994	1.00	53,994	1.00
TRAINING TECH III	0	0.00	0	0.00	24,889	0.50	24,889	0.50
EXECUTIVE I	0	0.00	251	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	28,203	0.67	42,478	1.00	42,482	1.00	42,482	1.00
PROGRAM SPECIALIST II MH	75,687	1.59	191,345	4.00	191,314	4.00	191,314	4.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	251	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	107,733	1.76	108,766	1.76	125,195	2.00	125,195	2.00
FISCAL & ADMINISTRATIVE MGR B3	2,034	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	59,032	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	59,654	1.00	59,575	1.00	59,575	1.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	1.00	0	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	10	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	118,061	1.25	95,687	1.00	95,938	1.00	95,938	1.00
DESIGNATED PRINCIPAL ASST DIV	79,588	0.94	96,736	1.04	104,185	1.21	104,185	1.21
CLIENT/PATIENT WORKER	1,083	0.05	4,018	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS PROFESSIONAL	34,845	1.06	57,366	2.04	104,814	1.80	104,814	1.80
MEDICAL ADMINISTRATOR	39,797	0.18	77,808	0.40	48,107	0.40	48,107	0.40
SPECIAL ASST OFFICIAL & ADMSTR	197,797	2.57	229,618	4.00	160,800	3.00	160,800	3.00
SPECIAL ASST PROFESSIONAL	51,479	0.85	10,163	0.16	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	123,767	3.02	124,732	4.01	124,428	3.00	124,428	3.00
TOTAL - PS	1,257,678	23.29	1,467,938	29.00	1,467,938	29.00	1,442,231	28.60
TRAVEL, IN-STATE	15,353	0.00	32,869	0.00	20,219	0.00	20,219	0.00
TRAVEL, OUT-OF-STATE	6,892	0.00	3,600	0.00	7,200	0.00	7,200	0.00
SUPPLIES	33,066	0.00	30,607	0.00	40,307	0.00	40,307	0.00
PROFESSIONAL DEVELOPMENT	23,072	0.00	18,464	0.00	23,264	0.00	23,264	0.00
COMMUNICATION SERV & SUPP	17,116	0.00	4,650	0.00	17,150	0.00	17,150	0.00
PROFESSIONAL SERVICES	608,520	0.00	901,416	0.00	878,296	0.00	407,895	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS ADMIN								
CORE								
M&R SERVICES	6,251	0.00	4,075	0.00	9,075	0.00	9,075	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	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	768	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	265	0.00	600	0.00	770	0.00	770	0.00
MISCELLANEOUS EXPENSES	2,068	0.00	3,600	0.00	3,600	0.00	3,600	0.00
TOTAL - EE	713,371	0.00	1,002,381	0.00	1,002,381	0.00	531,980	0.00
GRAND TOTAL	\$1,971,049	23.29	\$2,470,319	29.00	\$2,470,319	29.00	\$1,974,211	28.60
GENERAL REVENUE	\$733,157	11.00	\$866,328	16.05	\$866,328	16.05	\$866,328	16.05
FEDERAL FUNDS	\$1,237,892	12.29	\$1,603,991	12.95	\$1,603,991	12.95	\$1,107,883	12.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Administration									
Program is found in the following core budget(s): CPS Administration									
	CPS Administration								TOTAL
GR	866,328								866,328
FEDERAL	1,603,991								1,603,991
OTHER	-								0
TOTAL	2,470,319	0	0	0	0	0	0	0	2,470,319

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 and Northwest Missouri Psychiatric Rehabilitation Center (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. 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 300 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 \$7.5 million annually).

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: CPS Administration
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

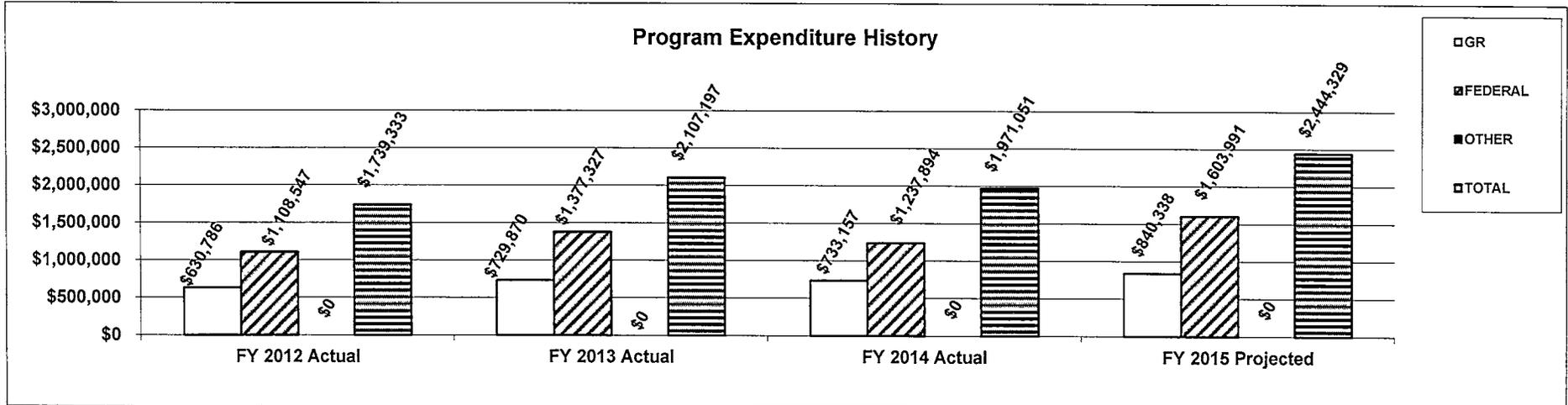
3. Are there federal matching requirements? If yes, please explain.

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.



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

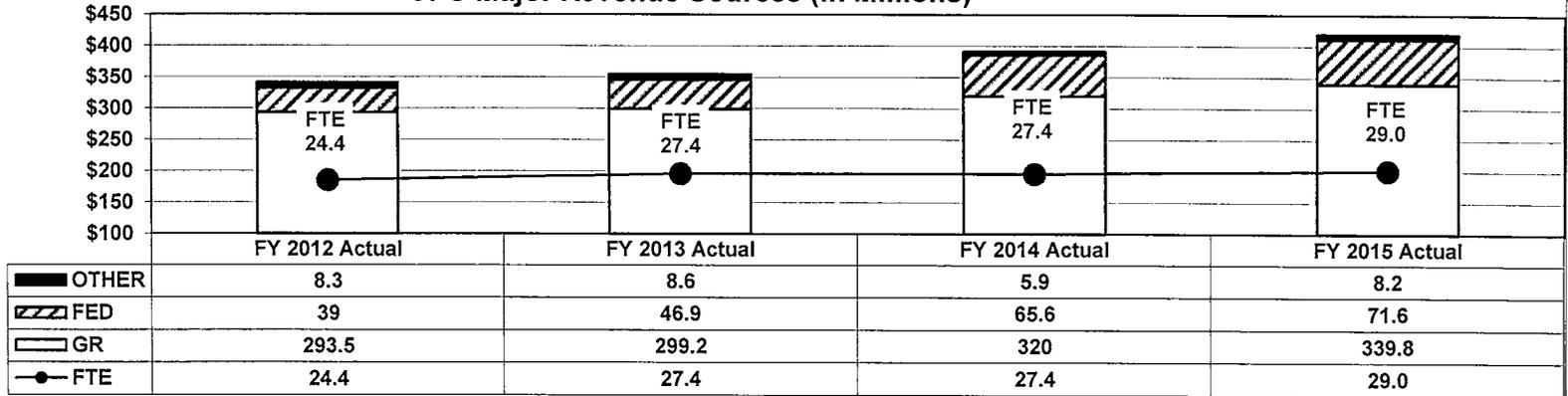
None.

PROGRAM DESCRIPTION

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

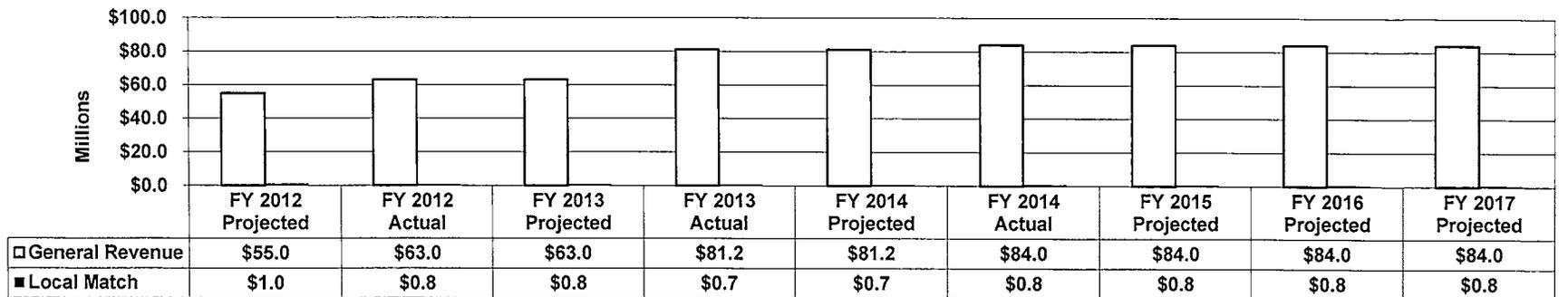
7a. Provide an effectiveness measure.

CPS Major Revenue Sources (in Millions)



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

MO HealthNet Match Funds Allocated and Monitored



Note: The change from 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

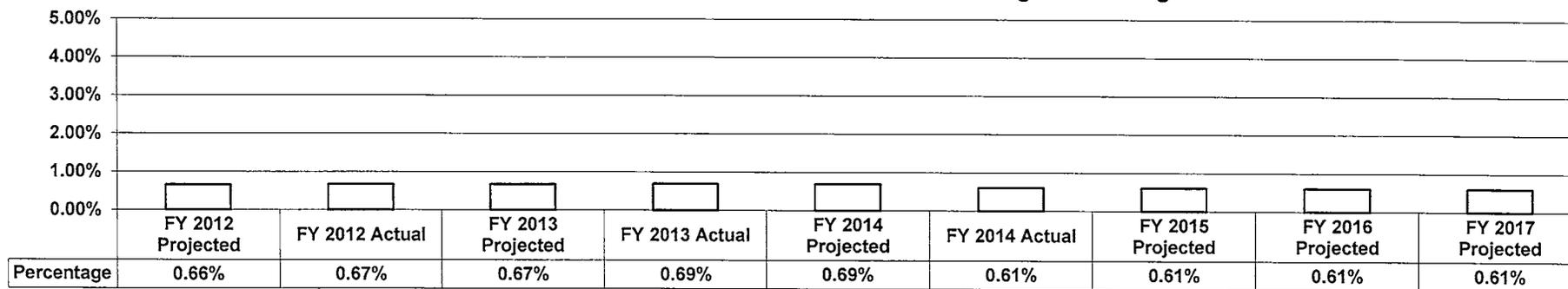
Department: Mental Health

Program Name: CPS Administration

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

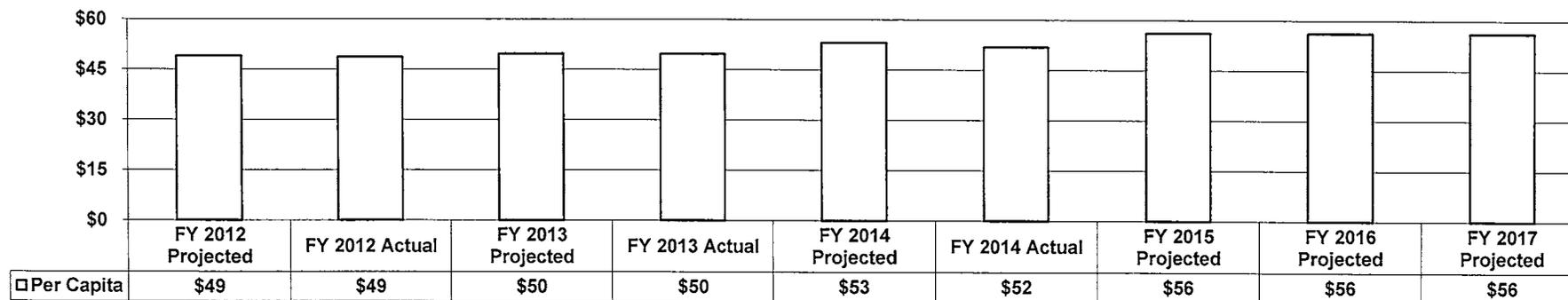
7b. Provide an efficiency measure.

Percent of Administrative Funds to Total Division Direct Program Funding



Note: Of the \$618 million appropriated to the division in FY 2015, less than 1% will be spent on administrative costs.

General Revenue Per Capita Expenditures For Comprehensive Psychiatric Services



Note: The FY2012 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

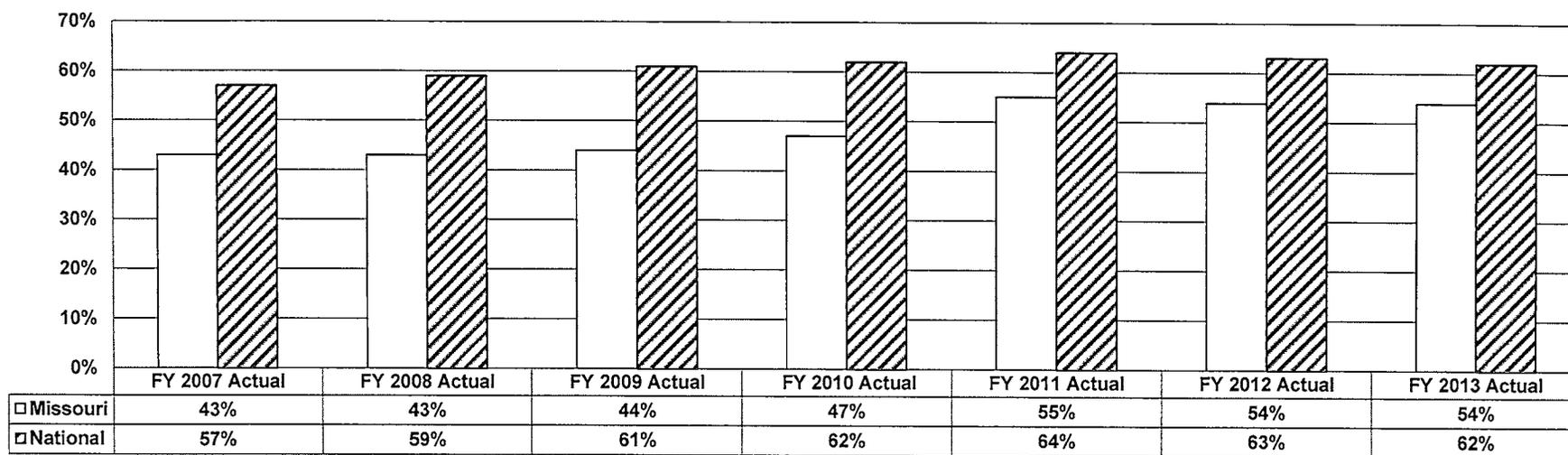
Department: Mental Health

Program Name: CPS Administration

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

7b. Provide an efficiency measure. (Continued)

Percent of Consumers Who Received MO HealthNet Funding



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 2013 is the most current data available from SAMHSA for this benchmark.

Significance: DBH 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.

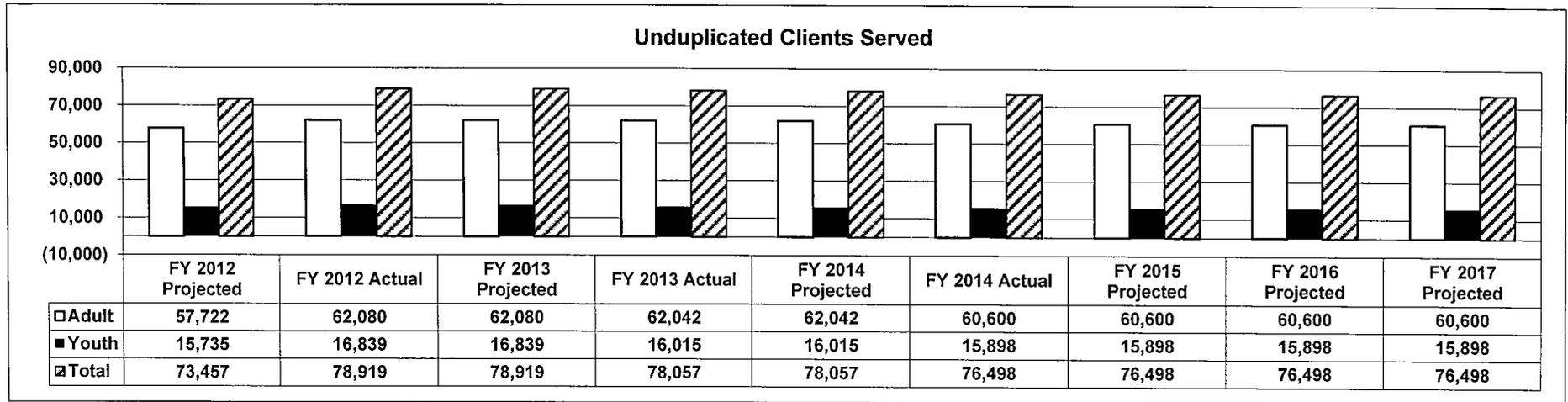
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

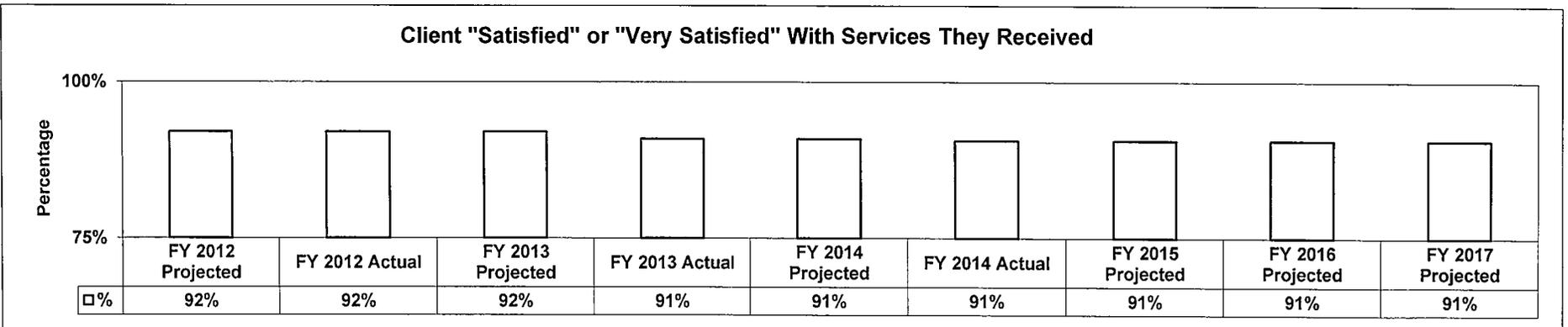
Program is found in the following core budget(s): CPS Administration

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.



NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69110C
Division: Comprehensive Psychiatric Services	
DI Name: Youth Suicide Prevention and Early Intervention Grant	DI#: 1650012

3. WHY IS THIS FUNDING NEEDED? (Continued)

The Garrett Lee Smith (GLS) State/Tribal Youth Suicide Prevention Grants are authorized under Section 520E of the Public Health Service Act, as amended and are financed in part by 2014 Prevention and Public Health funds (PPHF-2014).

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 request is based on a full year requirement, as budgeted in the GLS grant proposal submitted to SAMHSA in May 2014.

HB Section	Approp	Type	Fund	Amount	FTE
10.200 CPS Administration Suicide Prevention	2075	PS	0148	\$ 28,176	0.80
10.200 CPS Administration Suicide Prevention	4654	EE	0148	\$ 692,440	
				\$ 720,616	0.80

GOVERNOR RECOMMENDS:

Authority no longer needed since grant was not received. Therefore, 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.

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
Admin. Office Support Assistant (000004)			28,176	0.80			28,176	0.80	
Total PS	0	0.00	28,176	0.80	0	0.00	28,176	0.80	0
In-State Travel (BOBC 140)			4,440				4,440		
Out-of-State Travel (BOBC 160)			5,100				5,100		
Supplies (BOBC 190)			19,774				19,774		
Professional Services (BOBC 400)			663,126				663,126		
Total EE	0		692,440		0		692,440		0
Grand Total	0	0.00	720,616	0.80	0	0.00	720,616	0.80	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69110C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Youth Suicide Prevention and Early Intervention Grant</u>	DI#: <u>1650012</u>

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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Authority no longer needed since grant was not received. Therefore, the Governor did not recommend this decision item.

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

- 6a. Provide an effectiveness measure.**
Missouri has participated in a cross-site evaluation which has shown a reduction in suicide mortality rates among youth ages 10-18 in the year following training implementation.
- 6b. Provide an efficiency measure.**
The number of people trained in Missouri has increased over the past nine years and Missouri has conducted more trainings than any of the other 48 GLS grant funded states.
- 6c. Provide the number of clients/individuals served, if applicable.**
A minimum of 2,000 individuals will receive services annually, including follow-up services for youth after discharge.
- 6d. Provide a customer satisfaction measure, if available.**
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Imbed sustainable services within systems by training new instructors that can provide suicide prevention training and services within their organizations and communities.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS ADMIN								
Youth Suicide Prevention Grant - 1650012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,176	0.80	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,176	0.80	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,440	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	19,774	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	663,126	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	692,440	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$720,616	0.80	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$720,616	0.80		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69110C
Division: Comprehensive Psychiatric Services	
DI Name: National Strategy for Suicide Prevention Grant	DI#: 1650013

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	28,176	0	28,176	PS	0	0	0	0
EE	0	426,432	0	426,432	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
Total	0	454,608	0	454,608	Total	0	0	0	0

FTE	0.00	0.80	0.00	0.80	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	15,606	0	15,606
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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
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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 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.

The Division of Behavioral Health (DBH) has applied for the National Strategy for Suicide Prevention Grant. This is a three year grant for a total award of \$1,410,000. In 2014, the Substance Abuse and Mental Health Services Administration (SAMHSA) introduced a new grant program to support states in implementing the 2012 National Strategy for Suicide Prevention (NSSP) goals and objectives focused on preventing suicide and suicide attempts among working-age adults 25-64 years old. Over the past several years, this age group has seen the largest increases in suicide rates, both in Missouri and across the nation. In 2013, 681 Missourians between the ages of 25 and 64 died by suicide, a 13% increase from 2012.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69110C
Division: Comprehensive Psychiatric Services	
DI Name: National Strategy for Suicide Prevention Grant	DI#: 1650013

3. WHY IS THIS FUNDING NEEDED? (Continued)

The "National Strategy" grants are authorized under Section 520A of the Public Health Service Act, as amended, and are financed by the 2014 Prevention and Public Health Funds (PPHF-2014).

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 request is based on a full year requirement, as budgeted in the grant proposal submitted to SAMHSA in July 2014. The Department of Mental Health (DMH) has operated a similar suicide prevention program focused on youth for the past nine years, funded through federal grants. The actual costs of providing services under that program were used to determine the budget needs of this new adult focused program.

HB Section	Approp	Type	Fund	Amount	FTE
10.200 CPS Administration Suicide Prevention	2075	PS	0148	\$28,176	0.80
10.200 CPS Administration Suicide Prevention	4654	EE	0148	\$426,432	
				\$454,608	0.80

GOVERNOR RECOMMENDS:

Authority no longer needed since grant was not received. Therefore, 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.

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
Admin. Office Support Assistant (000004)			28,176	0.80			28,176	0.80	
Total PS	0	0.00	28,176	0.80	0	0.00	28,176	0.80	0
In-State Travel (BOBC 140)			1,110				1,110		
Out-of-State Travel (BOBC 160)			3,400				3,400		
Supplies (BOBC 190)			18,774				18,774		
Contractual Costs (BOBC 400)			403,148				403,148		
Total EE	0		426,432		0		426,432		0
Grand Total	0	0.00	454,608	0.80	0	0.00	454,608	0.80	0

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
DI Name:	National Strategy for Suicide Prevention Grant	DI#:	1650013

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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Authority no longer needed since grant was not received. Therefore, the Governor did not recommend this decision item.

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.**
A minimum of 2,000 individuals will receive services annually, including follow-up services for suicidal individuals after discharge.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Imbed sustainable services within systems by training new instructors that can provide suicide prevention training and services within their organizations and communities.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS ADMIN								
Nat Strat Suicide Prev Grant - 1650013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,176	0.80	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,176	0.80	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,400	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	18,774	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	403,148	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	426,432	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$454,608	0.80	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$454,608	0.80		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,349,204	91.45	3,284,698	75.40	3,252,261	74.62	3,252,261	74.62
MENTAL HEALTH EARNINGS FUND	22,606	1.13	104,282	5.00	104,282	5.00	104,282	5.00
TOTAL - PS	3,371,810	92.58	3,388,980	80.40	3,356,543	79.62	3,356,543	79.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,135,796	0.00	17,502,993	0.00	17,502,993	0.00	17,502,993	0.00
DEPT MENTAL HEALTH	1,139,396	0.00	3,403,191	0.00	3,403,191	0.00	3,403,191	0.00
MENTAL HEALTH EARNINGS FUND	568,040	0.00	1,404,409	0.00	1,404,409	0.00	1,404,409	0.00
TOTAL - EE	17,843,232	0.00	22,310,593	0.00	22,310,593	0.00	22,310,593	0.00
TOTAL	21,215,042	92.58	25,699,573	80.40	25,667,136	79.62	25,667,136	79.62
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17,706	0.00	17,706	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	563	0.00	563	0.00
TOTAL - PS	0	0.00	0	0.00	18,269	0.00	18,269	0.00
TOTAL	0	0.00	0	0.00	18,269	0.00	18,269	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	712	0.00	712	0.00
TOTAL - PS	0	0.00	0	0.00	712	0.00	712	0.00
TOTAL	0	0.00	0	0.00	712	0.00	712	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,577	0.00	11,577	0.00
TOTAL - EE	0	0.00	0	0.00	11,577	0.00	11,577	0.00
TOTAL	0	0.00	0	0.00	11,577	0.00	11,577	0.00
Additional MHEF Authority CPS - 1650009								
PERSONAL SERVICES								

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Additional MHEF Authority CPS - 1650009								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	56,238	2.50	56,238	2.50
TOTAL - PS	0	0.00	0	0.00	56,238	2.50	56,238	2.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	284,000	0.00	284,000	0.00
TOTAL - EE	0	0.00	0	0.00	284,000	0.00	284,000	0.00
TOTAL	0	0.00	0	0.00	340,238	2.50	340,238	2.50
GRAND TOTAL	\$21,215,042	92.58	\$25,699,573	80.40	\$26,037,932	82.12	\$26,037,932	82.12

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,252,261	0	104,282	3,356,543	PS	3,252,261	0	104,282	3,356,543
EE	17,502,993	3,403,191	1,404,409	22,310,593	EE	17,502,993	3,403,191	1,404,409	22,310,593
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>20,755,254</u>	<u>3,403,191</u>	<u>1,508,691</u>	<u>25,667,136</u>	Total	<u>20,755,254</u>	<u>3,403,191</u>	<u>1,508,691</u>	<u>25,667,136</u>
FTE	74.62	0.00	5.00	79.62	FTE	74.62	0.00	5.00	79.62
Est. Fringe	1,625,955	0	77,948	1,703,903	Est. Fringe	1,625,955	0	77,948	1,703,903
<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 Earnings Fund (MHEF) (0288) - \$1,508,691				Other Funds:	Mental Health Earnings Fund (MHEF) (0288) - \$1,508,691			

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

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

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 for one patient because of the severity of the patient's illness.

A new bill section was created 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 facility 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 DBH 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, DBH 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 the community supported by new intensive programs.

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

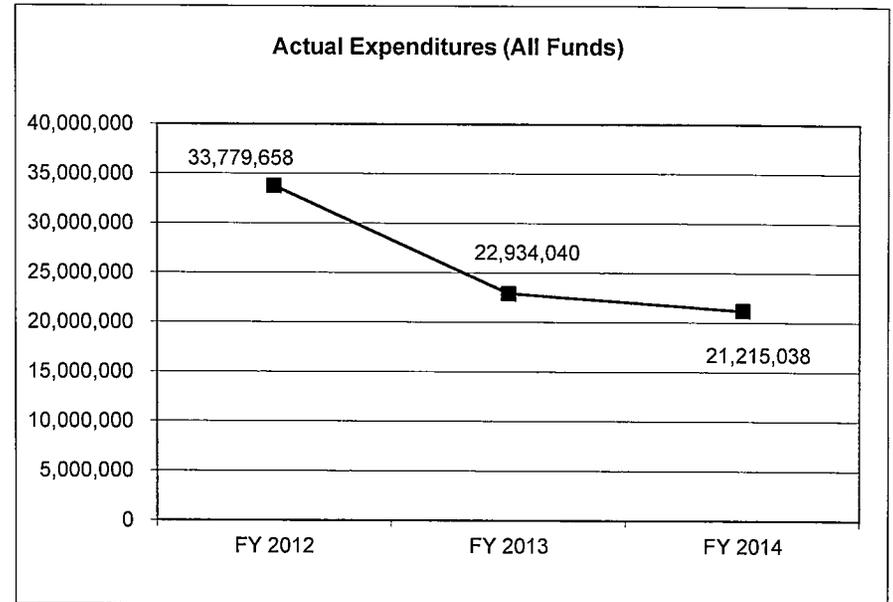
Not Applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

4. FINANCIAL HISTORY

	FY 2012 <u>Actual</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Current Yr.</u>
Appropriation (All Funds)	35,147,605	26,370,385	27,519,619	25,699,573
Less Reverted (All Funds)	(1,026,823)	(286,586)	(26,944)	(143,630)
Less Restricted (All Funds)	0	0	0	(458,000)
Budget Authority (All Funds)	<u>34,120,782</u>	<u>26,083,799</u>	<u>27,492,675</u>	<u>25,097,943</u>
Actual Expenditures (All Funds)	<u>33,779,658</u>	<u>22,934,040</u>	<u>21,215,038</u>	N/A
Unexpended (All Funds)	<u>341,124</u>	<u>3,149,759</u>	<u>6,277,637</u>	N/A
Unexpended, by Fund:				
General Revenue	0	830,217	3,059,652	N/A
Federal	277,245	1,587,517	2,301,415	N/A
Other	63,879	732,025	916,570	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1)** 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 Tax and is a non-count to DMH since it has already been counted elsewhere in the State's budget.
- (2)** The GR lapse is associated with the CPS Hospital Provider Tax and is a non-count to DMH since it has already been counted elsewhere in the State's budget.
- (3)** The primary reduction in FY 2015 appropriation is due to the reallocation of \$1,721,506 to Adult Community Programs to support the VbGs transitioned into the community.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	80.40	3,284,698	0	104,282	3,388,980	
	EE	0.00	17,502,993	3,403,191	1,404,409	22,310,593	
	Total	80.40	20,787,691	3,403,191	1,508,691	25,699,573	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1085 6766 PS	(0.78)	(32,437)	0	0	(32,437)	Core adjustments for Cottonwood transition.
NET DEPARTMENT CHANGES		(0.78)	(32,437)	0	0	(32,437)	
DEPARTMENT CORE REQUEST							
	PS	79.62	3,252,261	0	104,282	3,356,543	
	EE	0.00	17,502,993	3,403,191	1,404,409	22,310,593	
	Total	79.62	20,755,254	3,403,191	1,508,691	25,667,136	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1085 6766 PS	0.00	32,437	0	0	32,437	Core adjustments for Cottonwood transition.
Core Reallocation	1085 6766 PS	0.00	(32,437)	0	0	(32,437)	Core adjustments for Cottonwood transition.
NET GOVERNOR CHANGES		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	79.62	3,252,261	0	104,282	3,356,543	
	EE	0.00	17,502,993	3,403,191	1,404,409	22,310,593	
	Total	79.62	20,755,254	3,403,191	1,508,691	25,667,136	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS FACILITY SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	1,372	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,522	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,976	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	681	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,495	0.13	40,575	2.00	40,460	2.00	40,460	2.00
COOK I	0	0.00	23,132	1.00	23,363	1.00	23,363	1.00
FOOD SERVICE HELPER I	20,111	1.00	40,575	2.00	40,459	2.00	40,459	2.00
SECURITY AIDE I PSY	746	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,202	0.13	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	146	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	134	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	725	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,367	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	5,741	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	566	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	17,859	0.60	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,407	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,497	0.04	0	0.00	0	0.00	0	0.00
CLERK	862	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER	136	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	111	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,113	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,277	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	51,959	0.26	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,005,898	67.25	1,034,788	44.89	998,201	44.11	998,201	44.11
LICENSED PRACTICAL NURSE	187,705	4.96	186,814	5.93	186,496	5.93	186,496	5.93
REGISTERED NURSE	1,059,927	17.76	2,062,371	24.58	2,067,564	24.58	2,067,564	24.58
TOTAL - PS	3,371,810	92.58	3,388,980	80.40	3,356,543	79.62	3,356,543	79.62
TRAVEL, IN-STATE	2,323	0.00	1,200	0.00	2,350	0.00	2,350	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	731,447	0.00	1,487,239	0.00	1,453,939	0.00	1,453,939	0.00
PROFESSIONAL DEVELOPMENT	18,692	0.00	4,500	0.00	18,900	0.00	18,900	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS FACILITY SUPPORT								
CORE								
COMMUNICATION SERV & SUPP	4,683	0.00	100	0.00	4,700	0.00	4,700	0.00
PROFESSIONAL SERVICES	16,540,524	0.00	20,098,028	0.00	20,009,478	0.00	20,009,478	0.00
HOUSEKEEPING & JANITORIAL SERV	2,696	0.00	99,845	0.00	101,545	0.00	101,545	0.00
M&R SERVICES	1,306	0.00	1,100	0.00	2,200	0.00	2,200	0.00
COMPUTER EQUIPMENT	111,492	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	246,447	0.00	217,886	0.00	275,686	0.00	275,686	0.00
PROPERTY & IMPROVEMENTS	51,409	0.00	249,900	0.00	284,900	0.00	284,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	4,443	0.00	16,600	0.00	4,500	0.00	4,500	0.00
MISCELLANEOUS EXPENSES	127,770	0.00	133,895	0.00	152,095	0.00	152,095	0.00
TOTAL - EE	17,843,232	0.00	22,310,593	0.00	22,310,593	0.00	22,310,593	0.00
GRAND TOTAL	\$21,215,042	92.58	\$25,699,573	80.40	\$25,667,136	79.62	\$25,667,136	79.62
GENERAL REVENUE	\$19,485,000	91.45	\$20,787,691	75.40	\$20,755,254	74.62	\$20,755,254	74.62
FEDERAL FUNDS	\$1,139,396	0.00	\$3,403,191	0.00	\$3,403,191	0.00	\$3,403,191	0.00
OTHER FUNDS	\$590,646	1.13	\$1,508,691	5.00	\$1,508,691	5.00	\$1,508,691	5.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69112C
Division: Comprehensive Psychiatric Services	
DI Name: Additional MHEF Authority in CPS Facility Support DI#: 1650009	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	56,238	56,238	PS	0	0	56,238	56,238
EE	0	0	284,000	284,000	EE	0	0	284,000	284,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	340,238	340,238	Total	0	0	340,238	340,238
FTE	0.00	0.00	2.50	2.50	FTE	0.00	0.00	2.50	2.50

Est. Fringe	0	0	24,750	24,750
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	24,750	24,750
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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) - \$340,238

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$340,238

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.

In FY 2013, the St. Louis Psychiatric Stabilization Center (PSC) opened a 25-bed acute ward at Metropolitan St. Louis Psychiatric Center (MPC) as a regional response to the closure of MPC's emergency room and two acute wards. BJH desires to lease an additional 25-bed ward beginning January 1, 2015. This request is for appropriation authority within MPC's budget to accept payments from BJH for support services (food service and custodial). The payments collected will be used to pay the salaries and fringe for these state employees providing support services and related supplies.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69112C
Division: Comprehensive Psychiatric Services	
DI Name: Additional MHEF Authority in CPS Facility Support	DI#: 1650009

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 number of FTEs was determined by analyzing the MPC staffing plan and support services requirements of BJH. A Food Service Helper I (002073), Custodial Worker I (002001) and Dietician I (002101) are the minimal FTE classifications to meet the support services requirements. Expense and Equipment request is based on MPC's estimate for per diem variable expenses for support services.

HB Section	Approp	Type	Fund	Amount	FTE
10.205 CPS Facility Support	6774	EE	0288	\$284,000	
10.205 CPS Facility Support	8211	PS	0288	\$56,238	2.50
				\$340,238	2.50

GOVERNOR RECOMMENDS:

Same as Request.

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
Food Service Helper I (002073)					20,184	1.00	20,184	1.00	
Custodial Worker I (002001)					20,184	1.00	20,184	1.00	
Dietician I (002101)					15,870	0.50	15,870	0.50	
Total PS	0	0.00	0	0.00	56,238	2.50	56,238	2.50	0
Supplies (190)					269,000		269,000		
Professional Services					10,000		10,000		
Housekeeping and Janitor Services (420)					5,000		5,000		
Total EE	0		0		284,000		284,000		0
Grand Total	0	0.00	0	0.00	340,238	2.50	340,238	2.50	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health Budget Unit: 69112C
 Division: Comprehensive Psychiatric Services
 DI Name: Additional MHEF Authority in CPS Facility Support DI#: 1650009

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.
N/A
- 6b. Provide an efficiency measure.
N/A
- 6c. Provide the number of clients/individuals served, if applicable.
N/A
- 6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MPC will bill BJH for support services and utilize the collections to cover costs so that they are not borne by the state.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS FACILITY SUPPORT								
Additional MHEF Authority CPS - 1650009								
CUSTODIAL WORKER I	0	0.00	0	0.00	20,184	1.00	20,184	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	20,184	1.00	20,184	1.00
DIETITIAN I	0	0.00	0	0.00	15,870	0.50	15,870	0.50
TOTAL - PS	0	0.00	0	0.00	56,238	2.50	56,238	2.50
SUPPLIES	0	0.00	0	0.00	269,000	0.00	269,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	284,000	0.00	284,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$340,238	2.50	\$340,238	2.50
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	\$340,238	2.50	\$340,238	2.50

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	27,006	0.48	79,126	3.55	79,126	3.55	88,609	3.55	
DEPT MENTAL HEALTH	171,022	2.80	221,867	4.25	221,867	4.25	221,867	4.25	
TOTAL - PS	198,028	3.28	300,993	7.80	300,993	7.80	310,476	7.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	347,677	0.00	813,914	0.00	812,676	0.00	763,768	0.00	
DEPT MENTAL HEALTH	1,596,459	0.00	1,586,975	0.00	1,586,975	0.00	1,586,975	0.00	
TOTAL - EE	1,944,136	0.00	2,400,889	0.00	2,399,651	0.00	2,350,743	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	102,168,521	0.00	113,297,840	0.00	112,298,840	0.00	111,791,763	0.00	
DEPT MENTAL HEALTH	142,474,057	0.00	199,693,206	0.00	199,693,206	0.00	199,693,206	0.00	
MENTAL HEALTH HOUSING TRUST	0	0.00	0	0.00	0	0.00	2,500	0.00	
MENTAL HEALTH EARNINGS FUND	224,577	0.00	583,740	0.00	583,740	0.00	583,740	0.00	
DMH LOCAL TAX MATCHING FUND	428,609	0.00	700,593	0.00	700,593	0.00	700,593	0.00	
TOTAL - PD	245,295,764	0.00	314,275,379	0.00	313,276,379	0.00	312,771,802	0.00	
TOTAL	247,437,928	3.28	316,977,261	7.80	315,977,023	7.80	315,433,021	7.80	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	154	0.00	154	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,199	0.00	1,199	0.00	
TOTAL - PS	0	0.00	0	0.00	1,353	0.00	1,353	0.00	
TOTAL	0	0.00	0	0.00	1,353	0.00	1,353	0.00	
DMH Utilization Increase - 1650001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,225,383	0.00	2,211,634	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,804,647	0.00	3,818,396	0.00	
TOTAL - PD	0	0.00	0	0.00	6,030,030	0.00	6,030,030	0.00	
TOTAL	0	0.00	0	0.00	6,030,030	0.00	6,030,030	0.00	

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
ADULT COMMUNITY PROGRAM									
DMH Additional Authority - 1650003									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	345,256	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	545,256	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	545,256	0.00	
MI/DD Dual Diagnosed - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	102,014	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	174,408	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	276,422	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	276,422	0.00	0	0.00	
Excellence in MH Grant - 1650014									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
Healthcare Home PMPM Increase - 1650016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	152,870	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	261,355	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	414,225	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	414,225	0.00	0	0.00	

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
FMAP Adjustment - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	507,077	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	507,077	0.00
TOTAL	0	0.00	0	0.00	0	0.00	507,077	0.00
GRAND TOTAL	\$247,437,928	3.28	\$316,977,261	7.80	\$323,699,053	7.80	\$323,516,737	7.80

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PRGM SOUTHWEST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	160,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	160,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	22,597	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	22,597	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,874,973	0.00	4,057,570	0.00	4,037,053	0.00
DEPT MENTAL HEALTH	0	0.00	6,248,843	0.00	6,248,843	0.00	6,248,843	0.00
TOTAL - PD	0	0.00	10,123,816	0.00	10,306,413	0.00	10,285,896	0.00
TOTAL	0	0.00	10,306,413	0.00	10,306,413	0.00	10,285,896	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,587	0.00	6,587	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,830	0.00	5,830	0.00
TOTAL - PD	0	0.00	0	0.00	12,417	0.00	12,417	0.00
TOTAL	0	0.00	0	0.00	12,417	0.00	12,417	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,720	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,720	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,720	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,720	0.00
TOTAL	0	0.00	0	0.00	5,720	0.00	5,720	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PRGM SOUTHWEST								
FMAP Adjustment - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	20,517	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,517	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,517	0.00
GRAND TOTAL	\$0	0.00	\$10,306,413	0.00	\$10,324,550	0.00	\$10,324,550	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69209C & 69212C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	79,126	221,867	0	300,993	PS	88,609	221,867	0	310,476
EE	812,676	1,586,975	0	2,399,651	EE	763,768	1,586,975	0	2,350,743
PSD	116,356,410	205,942,049	2,594,905	324,893,364	PSD	115,828,816	205,942,049	2,597,405	324,368,270
TRF	0	0	0	0	TRF	0	0	0	0
Total	117,248,212	207,750,891	2,594,905	327,594,008	Total	116,681,193	207,750,891	2,597,405	327,029,489
FTE	3.55	4.25	0.00	7.80	FTE	3.55	4.25	0.00	7.80
Est. Fringe	56,731	102,600	0	159,331	Est. Fringe	59,318	102,600	0	161,918
<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 Local Tax Match Fund (MHLTMF) (0930) - \$700,593
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) - \$700,593
Mental Health Earnings Fund (MHEF) (0288) - \$583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572
Mental Health Housing Trust Fund (MHHTF) (0277) - \$2,500

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69209C & 69212C
Division:	Comprehensive Psychiatric Services	
Core:	Adult Community Programs	

2. CORE DESCRIPTION

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

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment that is 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 behavioral health 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 successfully managing one's disease; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

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

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

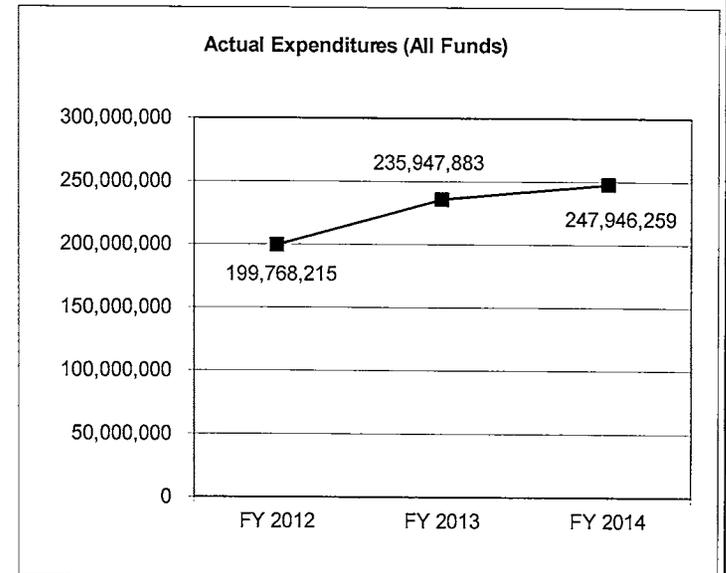
Community Treatment
Residential

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
812676				
Appropriation (All Funds)	211,826,027	266,147,167	300,635,978	328,594,246
Less Reverted (All Funds)	(44,804)	(32,646)	(26,469)	(163,030)
Less Restricted (All Funds)	(145,500)	0	0	(1,016,653)
Budget Authority (All Funds)	211,635,723	266,114,521	300,609,509	327,414,563
Actual Expenditures (All Funds)	199,768,215	235,947,883	247,946,259	N/A
Unexpended (All Funds)	11,867,508	30,166,638	52,663,250	N/A
Unexpended, by Fund:				
General Revenue	207	0	1	N/A
Federal	11,453,311	28,894,307	51,319,860	N/A
Other	413,990	1,272,331	1,343,389	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) 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
- (2) 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.
- (3) The increase in FY 2015 appropriation represents increases for DMH Medicaid eligible utilization, Strengthening Missouri's Mental Health System and transition of Southwest MO PRC to Pathways.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.80	79,126	221,867	0	300,993	
				EE	0.00	813,914	1,586,975	0	2,400,889	
				PD	0.00	113,297,840	199,693,206	2,594,905	315,585,951	
				Total	7.80	114,190,880	201,502,048	2,594,905	318,287,833	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	1196	2052		EE	0.00	(238)	0	0	(238)	Transfer out from CPS ACP to OA ITSD of on-going funding appropriated for computer equipment.
Core Reduction	1071	2053		PD	0.00	(1,000,000)	0	0	(1,000,000)	Reduction of PSD funding in ACP for the Psychiatric Stabilization Center (PSC) in St. Louis associated with the Governor's expenditure restriction.
Core Reallocation	1073	2053		EE	0.00	(1,000)	0	0	(1,000)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	1073	2053		PD	0.00	1,000	0	0	1,000	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	1106	1480		PS	0.00	0	0	0	0	
Core Reallocation	1106	1479		PS	0.00	0	0	0	0	
				NET DEPARTMENT CHANGES	0.00	(1,000,238)	0	0	(1,000,238)	
DEPARTMENT CORE REQUEST										
				PS	7.80	79,126	221,867	0	300,993	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	812,676	1,586,975	0	2,399,651	
	PD	0.00	112,298,840	199,693,206	2,594,905	314,586,951	
	Total	7.80	113,190,642	201,502,048	2,594,905	317,287,595	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1963 8055 EE	0.00	(39,425)	0	0	(39,425)	
Core Reduction	2090 2070 PD	0.00	(507,077)	0	0	(507,077)	
Core Reallocation	1954 9205 PD	0.00	0	0	2,500	2,500	
Core Reallocation	1956 1479 PS	0.00	9,483	0	0	9,483	
Core Reallocation	1956 2052 EE	0.00	(9,483)	0	0	(9,483)	
	NET GOVERNOR CHANGES	0.00	(546,502)	0	2,500	(544,002)	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.80	88,609	221,867	0	310,476	
	EE	0.00	763,768	1,586,975	0	2,350,743	
	PD	0.00	111,791,763	199,693,206	2,597,405	314,082,374	
	Total	7.80	112,644,140	201,502,048	2,597,405	316,743,593	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	160,000	0	0	160,000	
		EE	0.00	22,597	0	0	22,597	
		PD	0.00	3,874,973	6,248,843	0	10,123,816	
		Total	0.00	4,057,570	6,248,843	0	10,306,413	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1072 9141	PS	0.00	(160,000)	0	0	(160,000)	Reallocation of temporary PS & EE appropriations for Southwest MO PRC to community programs.
Core Reallocation	1072 9142	EE	0.00	(20,000)	0	0	(20,000)	Reallocation of temporary PS & EE appropriations for Southwest MO PRC to community programs.
Core Reallocation	1072 8927	PD	0.00	180,000	0	0	180,000	Reallocation of temporary PS & EE appropriations for Southwest MO PRC to community programs.
Core Reallocation	1074 8927	EE	0.00	(2,597)	0	0	(2,597)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	1074 8927	PD	0.00	2,597	0	0	2,597	Reallocation of funding between BOBCs within the same appropriation.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PRGM SOUTHWEST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	4,057,570	6,248,843	0	10,306,413	
	Total	0.00	4,057,570	6,248,843	0	10,306,413	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2092 8926	PD	0.00	(20,517)	0	0	(20,517)
	NET GOVERNOR CHANGES		0.00	(20,517)	0	0	(20,517)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,037,053	6,248,843	0	10,285,896	
	Total	0.00	4,037,053	6,248,843	0	10,285,896	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	50	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,226	0.04	3,791	0.63	0	0.00	0	0.00
EXECUTIVE I	3,834	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	58,369	1.00	171,681	3.53	61,291	2.70	70,774	2.70
MENTAL HEALTH MGR B2	73,718	1.25	4,540	2.10	58,355	1.75	58,355	1.75
DESIGNATED PRINCIPAL ASST DIV	0	0.00	35,623	0.45	45,623	0.79	45,623	0.79
PROJECT SPECIALIST	0	0.00	124	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	10,500	0.10	10,500	0.10
TYPIST	9,754	0.37	13,248	0.50	13,242	0.50	13,242	0.50
MISCELLANEOUS PROFESSIONAL	51,127	0.49	51,193	0.49	51,205	0.39	51,205	0.39
MEDICAL ADMINISTRATOR	0	0.00	20,743	0.10	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	60,777	1.57	60,777	1.57
TOTAL - PS	198,028	3.28	300,993	7.80	300,993	7.80	310,476	7.80
TRAVEL, IN-STATE	30,421	0.00	27,092	0.00	30,592	0.00	29,092	0.00
TRAVEL, OUT-OF-STATE	656	0.00	1,342	0.00	742	0.00	742	0.00
SUPPLIES	104	0.00	6,065	0.00	5,165	0.00	5,065	0.00
PROFESSIONAL DEVELOPMENT	4,688	0.00	45,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	5,713	0.00	24,810	0.00	8,810	0.00	8,810	0.00
PROFESSIONAL SERVICES	1,894,774	0.00	2,282,592	0.00	2,316,992	0.00	2,270,684	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	3,500	0.00	3,100	0.00	3,100	0.00
COMPUTER EQUIPMENT	0	0.00	238	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	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	1,351	0.00	450	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	1,684	0.00	600	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	4,745	0.00	8,600	0.00	5,200	0.00	4,200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	1,944,136	0.00	2,400,889	0.00	2,399,651	0.00	2,350,743	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	245,804,094	0.00	315,585,951	0.00	314,586,951	0.00	314,082,374	0.00
TOTAL - PD	245,804,094	0.00	315,585,951	0.00	314,586,951	0.00	314,082,374	0.00
GRAND TOTAL	\$247,946,258	3.28	\$318,287,833	7.80	\$317,287,595	7.80	\$316,743,593	7.80
GENERAL REVENUE	\$102,543,204	0.48	\$114,190,880	3.55	\$113,190,642	3.55	\$112,644,140	3.55
FEDERAL FUNDS	\$144,241,538	2.80	\$201,502,048	4.25	\$201,502,048	4.25	\$201,502,048	4.25
OTHER FUNDS	\$1,161,516	0.00	\$2,594,905	0.00	\$2,594,905	0.00	\$2,597,405	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PRGM SOUTHWEST CORE								
SALARIES & WAGES	0	0.00	160,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	160,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	2,597	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	22,597	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,091,730	0.00	10,306,410	0.00	10,285,893	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	1,083	0.00	0	0.00	0	0.00
STOREKEEPER I	0	0.00	368	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	415	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	435	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	357	0.00	0	0.00	0	0.00
COOK II	0	0.00	718	0.00	0	0.00	0	0.00
COOK III	0	0.00	381	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	688	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	7,732	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	2,233	0.00	0	0.00	0	0.00
LPN II GEN	0	0.00	826	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	715	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	4,921	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	4,395	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	1,421	0.00	0	0.00	0	0.00
RECREATIONAL THER II	0	0.00	425	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	465	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	394	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	449	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	601	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	43	0.00	3	0.00	3	0.00
CLIENT/PATIENT WORKER	0	0.00	305	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	13	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	105	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	164	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	0	0.00	13	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PRGM SOUTHWEST								
CORE								
STAFF PHYSICIAN SPECIALIST	0	0.00	1,187	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	1,059	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	11	0.00	0	0.00	0	0.00
LABORER	0	0.00	164	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,123,816	0.00	10,306,413	0.00	10,285,896	0.00
GRAND TOTAL	\$0	0.00	\$10,306,413	0.00	\$10,306,413	0.00	\$10,285,896	0.00
GENERAL REVENUE	\$0	0.00	\$4,057,570	0.00	\$4,057,570	0.00	\$4,037,053	0.00
FEDERAL FUNDS	\$0	0.00	\$6,248,843	0.00	\$6,248,843	0.00	\$6,248,843	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Community Programs - Community Treatment									
Program is found in the following core budget(s): Adult Community Programs									
	Adult Community Programs								TOTAL
GR	110,148,450								110,148,450
FEDERAL	205,359,045								205,359,045
OTHER	2,594,905								2,594,905
TOTAL	318,102,400	0	0	0	0	0	0	0	318,102,400
<p>1. What does this program do?</p> <p>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.</p> <p>These programs provide a comprehensive treatment and community-based 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.</p> <p>DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The outcomes are improved health and lower costs to the healthcare system.</p>									
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.</p>									
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>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.</p>									

PROGRAM DESCRIPTION

Department: Mental Health

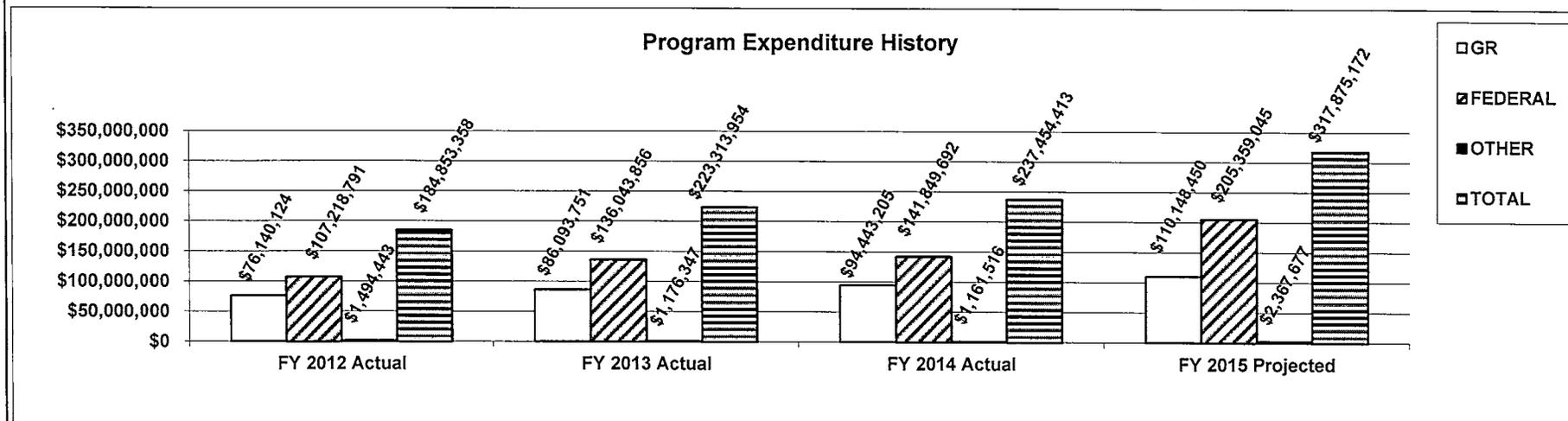
Program Name: Adult Community Programs - Community Treatment

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 MO HealthNet utilization and estimated appropriations. The change from FY 2012 actual, FY 2013 actual and FY 2014 actual 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) \$700,593, Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

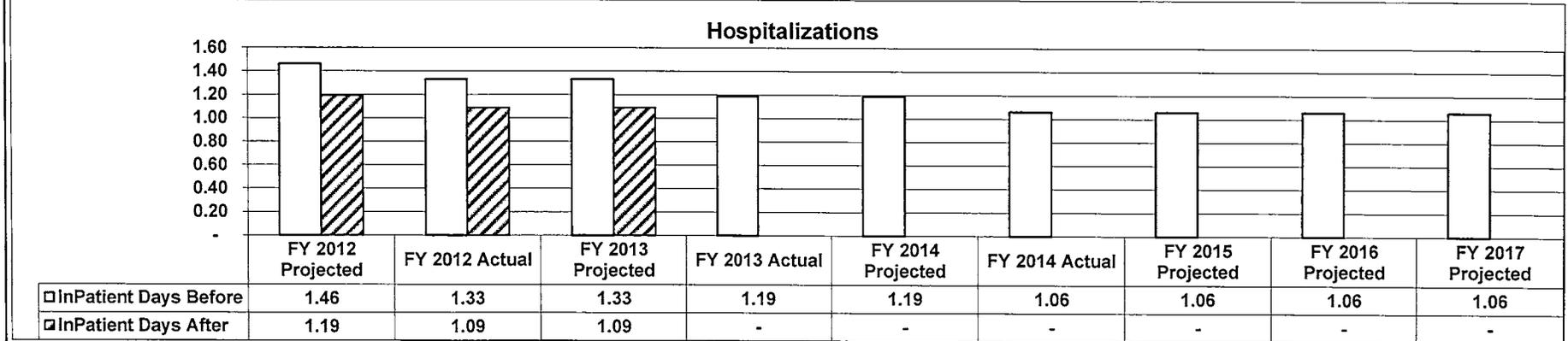
PROGRAM DESCRIPTION

Department: Mental Health

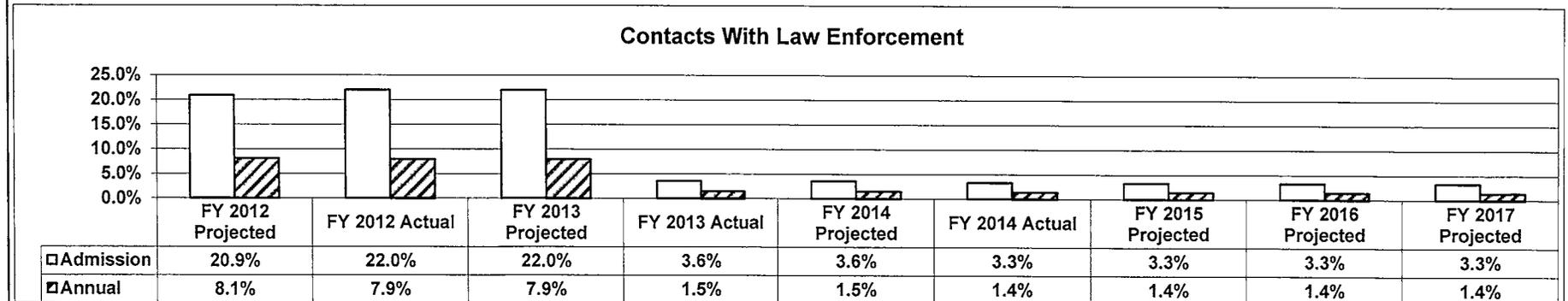
Program Name: Adult Community Programs - Community Treatment

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 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.

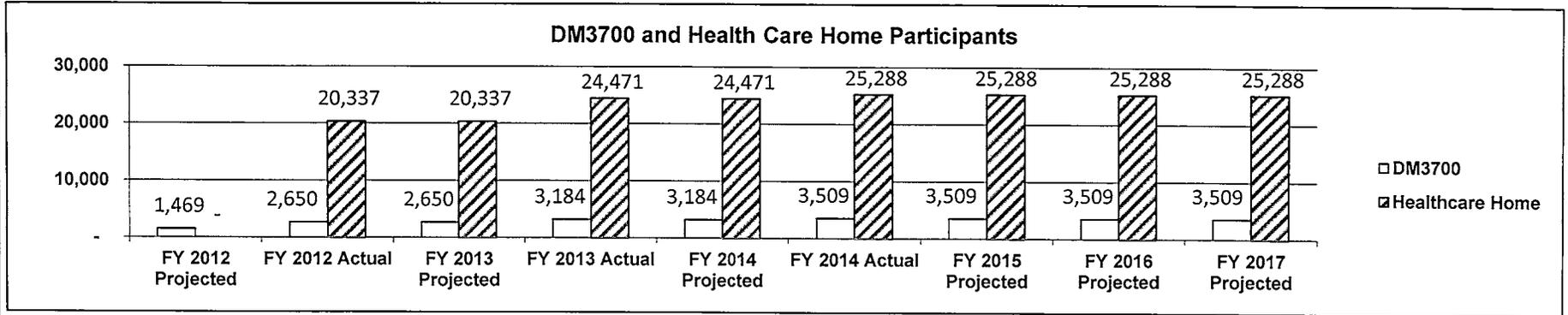
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

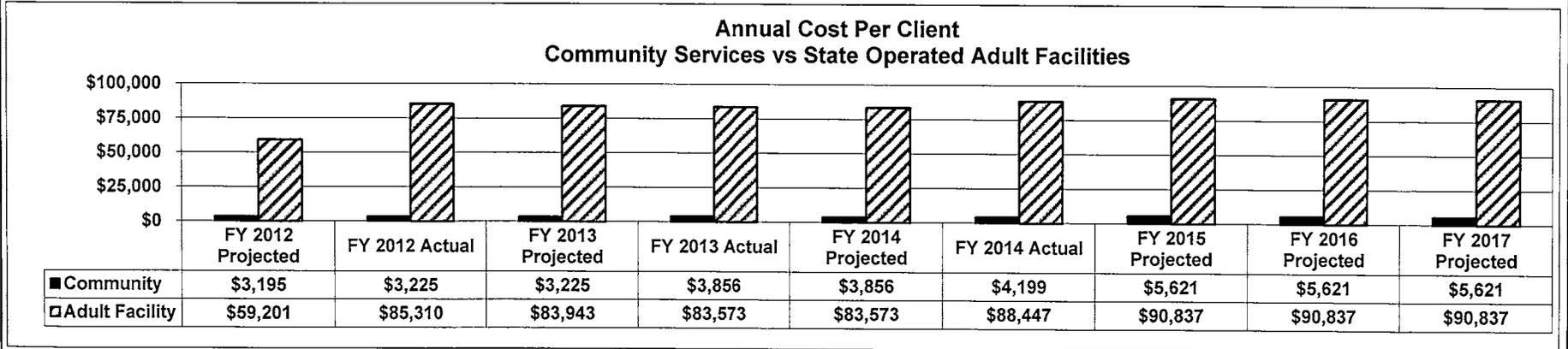
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



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.

7b. Provide an efficiency measure.



Note: The differences between 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.

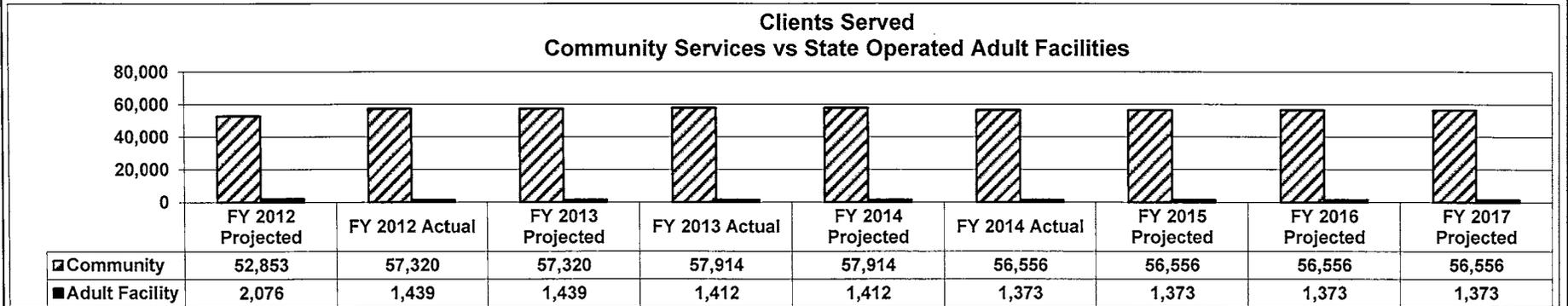
PROGRAM DESCRIPTION

Department: Mental Health

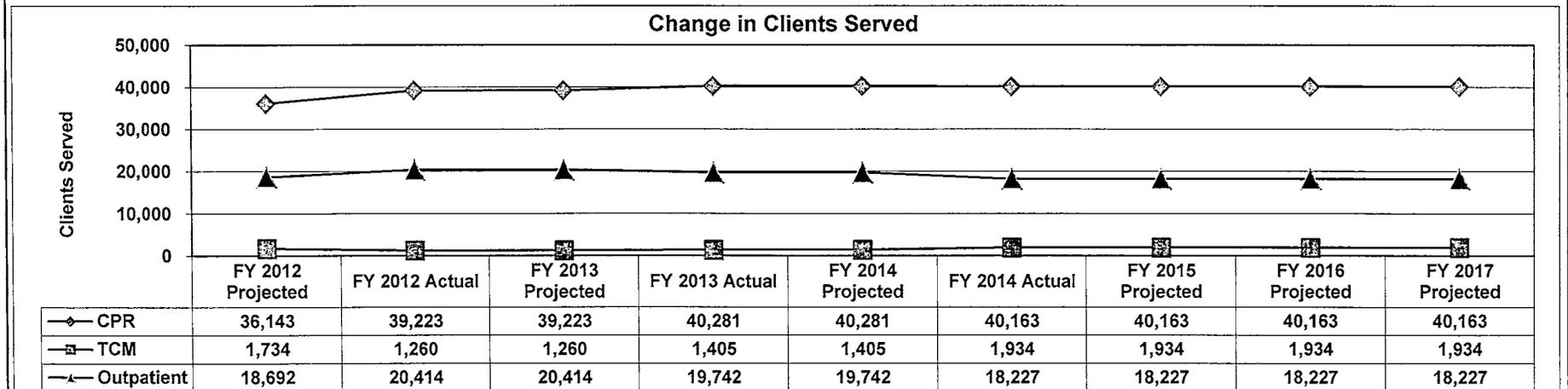
Program Name: Adult Community Programs - Community Treatment

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

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



Note: Community Service client counts do not include the increase in those 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.



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.

PROGRAM DESCRIPTION

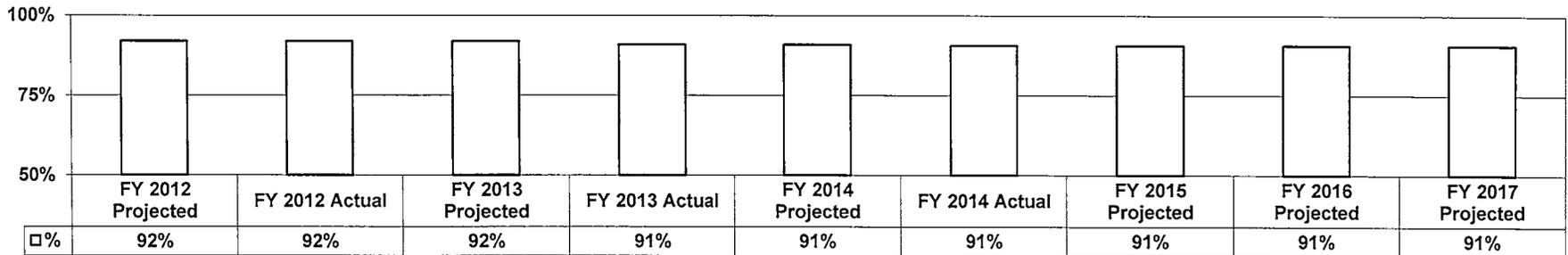
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

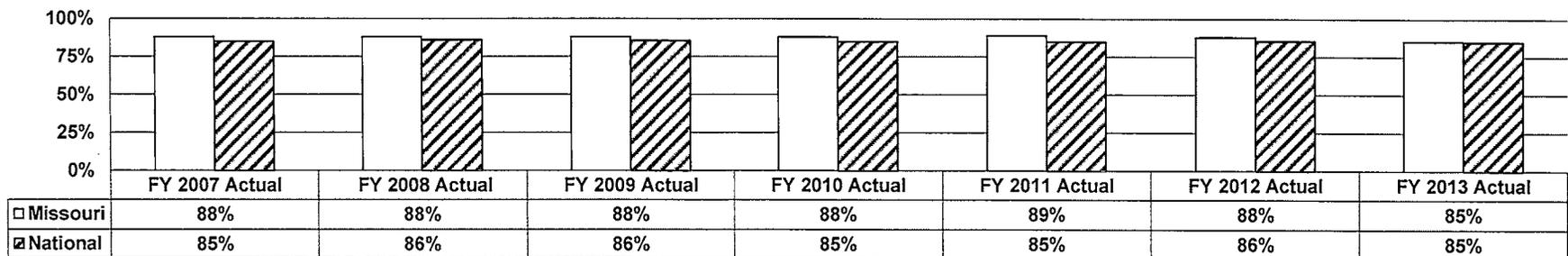
Program is found in the following core budget(s): Adult Community Programs

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

Clients "Satisfied" or "Very Satisfied" With Community Services



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 2013 is the most recent data available from SAMHSA for this benchmark.

PROGRAM DESCRIPTION

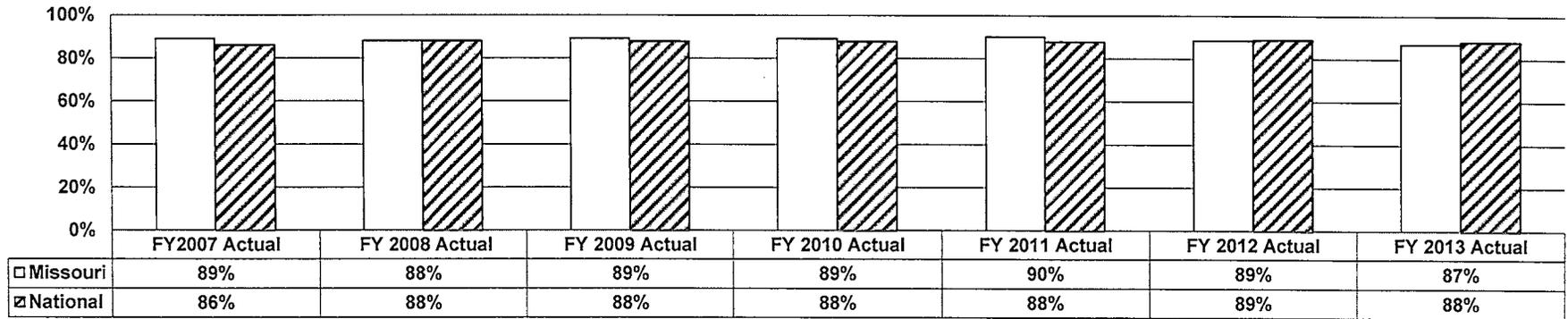
Department: Mental Health

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 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 2013 is the most recent data available from SAMHSA for this benchmark.

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Adult Community Programs - Residential										
Program is found in the following core budget(s): Adult Community Programs										
	Adult Community Programs								TOTAL	
GR	8,100,000								8,100,000	
FEDERAL	2,391,846								2,391,846	
OTHER	-								0	
TOTAL	10,491,846	0	0	0	0	0	0	0	10,491,846	

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 and is 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 environments 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 (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings 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 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 enable these individuals to successfully live and work in their communities.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

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

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.

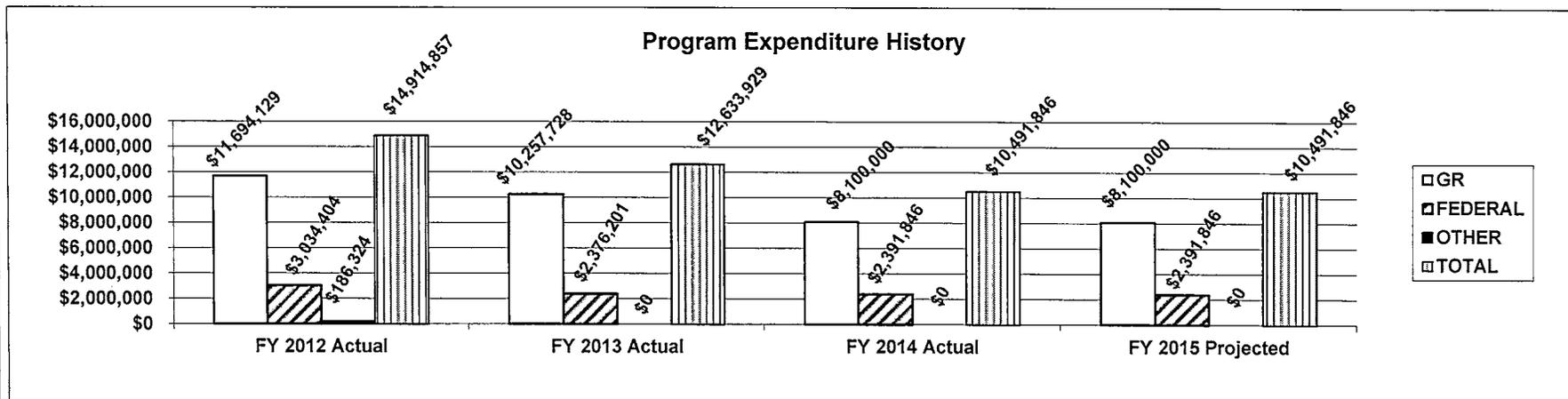
3. Are there federal matching requirements? If yes, please explain.

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.)

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.

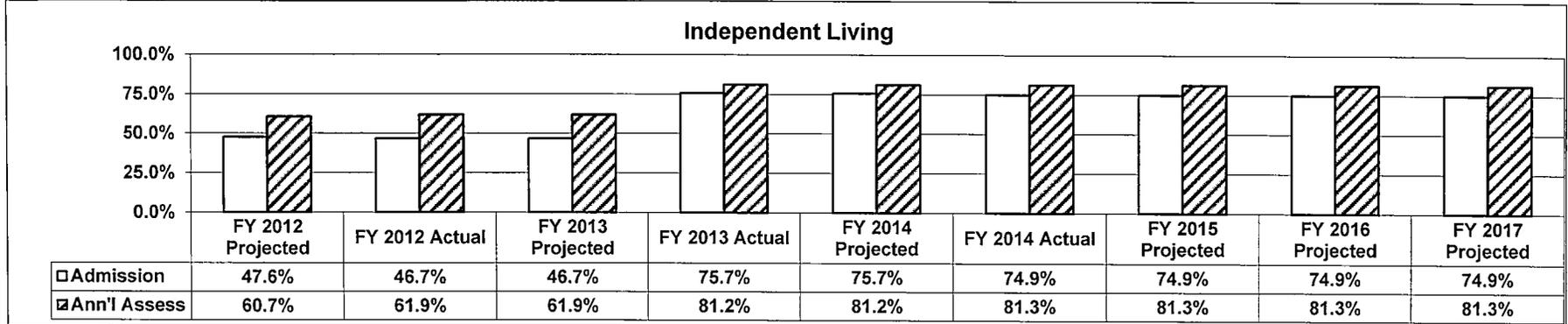
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

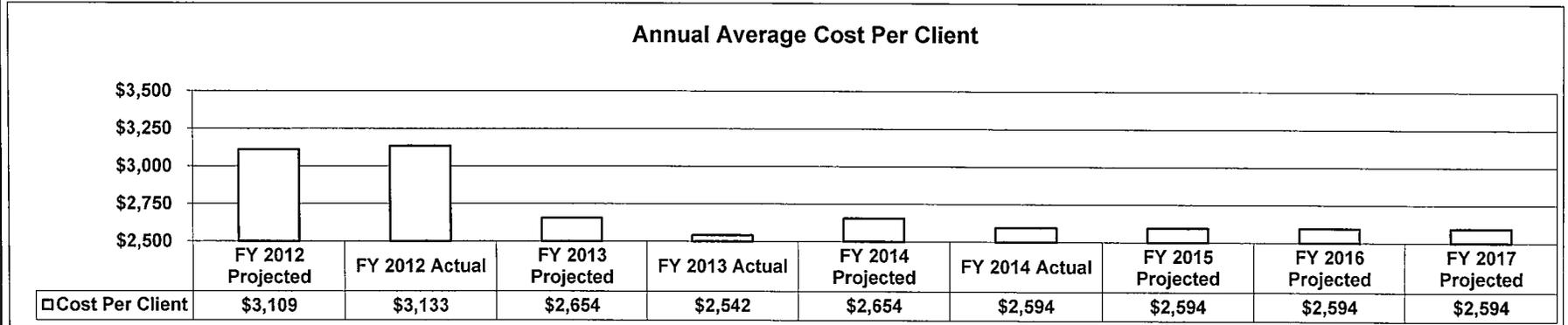
Program is found in the following core budget(s): Adult Community Programs

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.

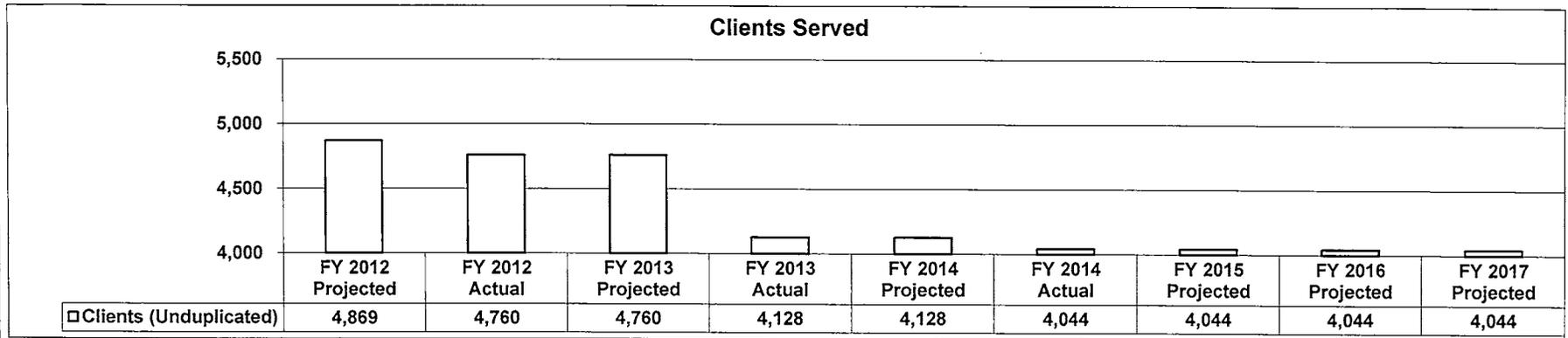
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

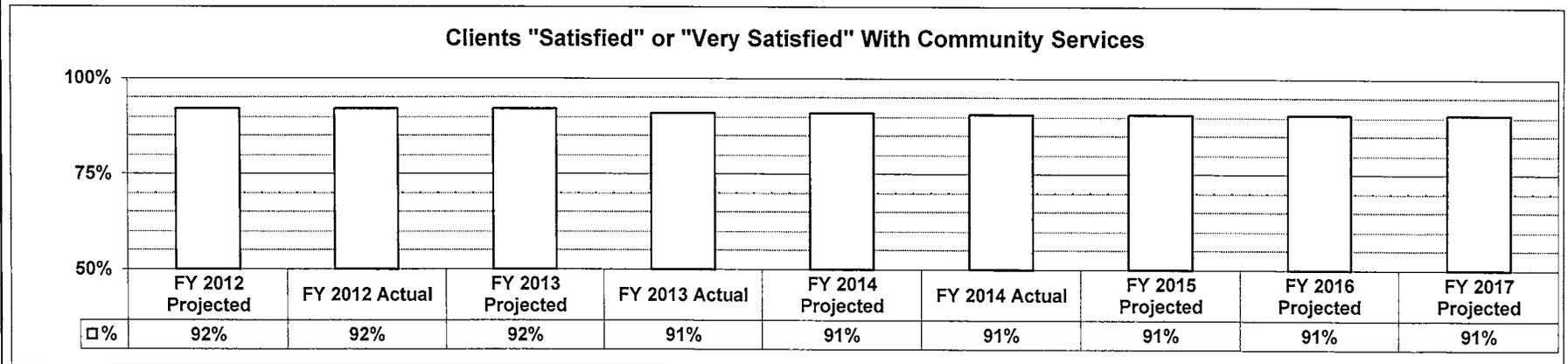
Program is found in the following core budget(s): Adult Community Programs

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 _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Excellence in Mental Health Act	DI#: 1650014

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,000,000	0	1,000,000	EE	0	1,000,000	0	1,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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>New Federal grant opportunity</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.

The federal Excellence in Mental Health Act provides an opportunity for states to participate in a demonstration project designed to establish a Medicaid Prospective Payment System for behavioral health services provided by "Certified Behavioral Health Clinics" (CBHCs). A Prospective Payment System would replace the fee-for-service system, which provides reimbursement for individual units of community service, with a single payment for all services provided by a CBHC to a specific Medicaid eligible individual. The Act authorizes the award of planning grants to assist states in assuring that CBHCs meet federal requirements and to develop their own Prospective Payment Systems. No more than eight states will be selected to participate in the Prospective Payment System Demonstration from among the states that receive a planning grant. The Department of Mental Health proposes to apply for a Prospective Payment System planning grant. Federal authority is required to receive and expend the planning grant.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Excellence in Mental Health Act	DI#:	1650014

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 Excellence in Mental Health Act authorizes \$25 million to support planning grants for the Prospective Payment System demonstration project. Planning grants will be awarded between October 1, 2015 and January 1, 2016. It is unknown how many states will be awarded planning grants. Grants will likely be for \$1 million or more, since during the planning phase states are required to incur the cost of certifying CBHCs, and developing their proposed prospective payment systems, necessitating consultation from fiscal/actuarial consultants. The requested amount for FY 2016 is based on receiving a \$1 million grant beginning in October 1, 2015.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2054	EE	0148	\$ 1,000,000

GOVERNOR RECOMMENDS:

Same as Request.

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
Professional Services (400)			1,000,000				1,000,000		
Total EE	0		1,000,000		0		1,000,000		0
Grand Total	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Excellence in Mental Health Act	DI#: 1650014

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	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.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Prospective Payment System planning grant funds will be used to cover the costs incurred by the Department of Mental Health in certifying CBHCs in accordance with federal standards, and in developing a proposed prospective payment system for behavioral health services.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PROGRAM								
Excellence in MH Grant - 1650014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Healthcare Home PMPM Increase	DI#: 1650016

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 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	152,870	261,355	0	414,225	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	152,870	261,355	0	414,225	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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>Mandatory PMPM 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.

This funding is needed to cover the inflationary costs of the per member per month (PMPM) for Healthcare Homes (HH). Effective January 1, 2015, the rate will increase from \$81.92 to \$83.56, an increase of \$1.64.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Healthcare Home PMPM Increase	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:

This request will fund the inflationary PMPM increase for 21,048 slots allotted for consumers enrolled in HH x \$1.64 x 12 months.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$ 152,870
10.210 Adult Community Programs	6678	PSD	0148	\$ 261,355
			Total	\$ 414,225

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.

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 (BOBC 800)	152,870		261,355				414,225		
Total PSD	152,870		261,355		0		414,225		0
Grand Total	152,870	0.00	261,355	0.00	0	0.00	414,225	0.00	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

The Governor did not recommend this decision item.

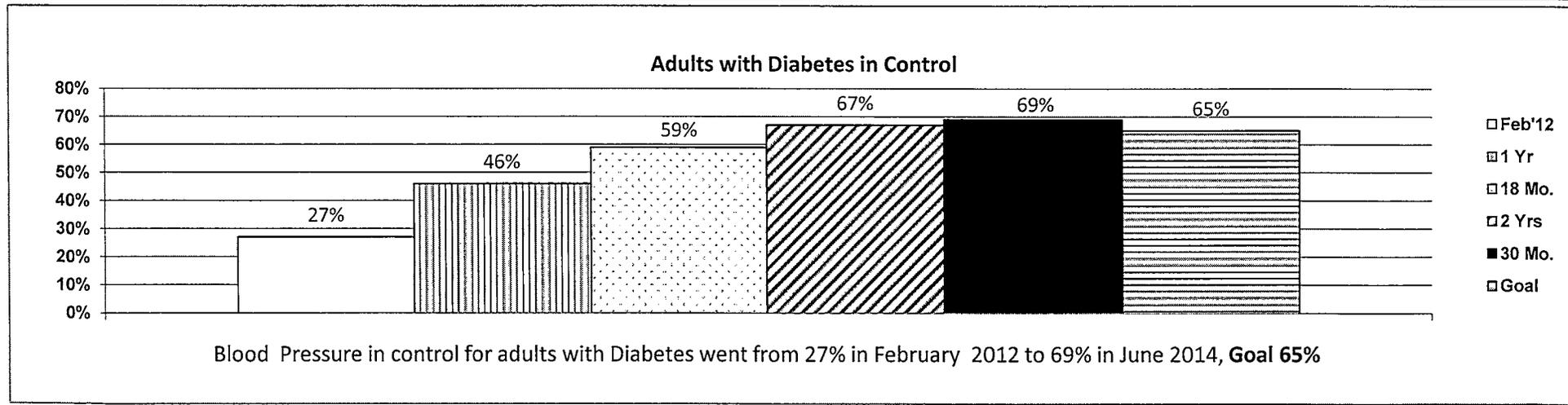
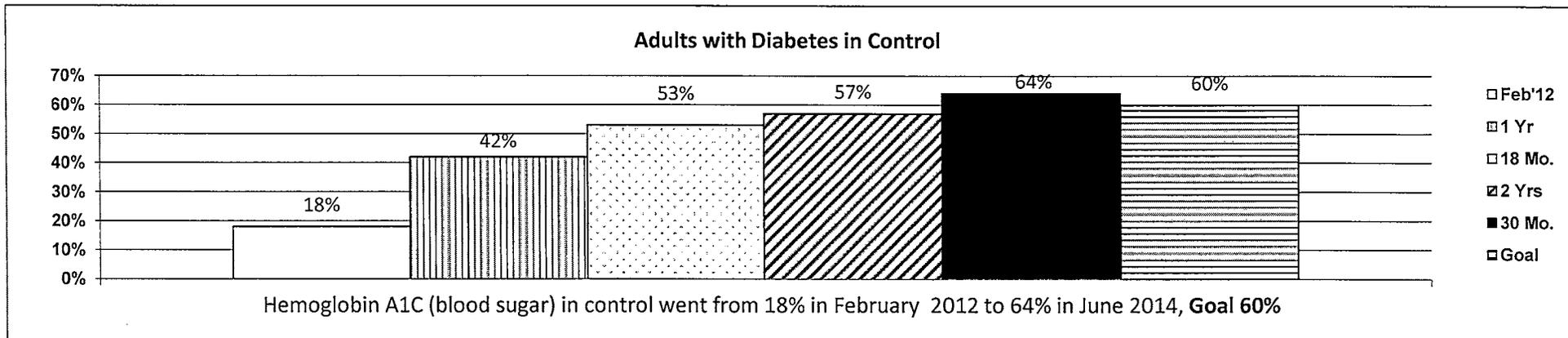
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home PMPM Increase	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.



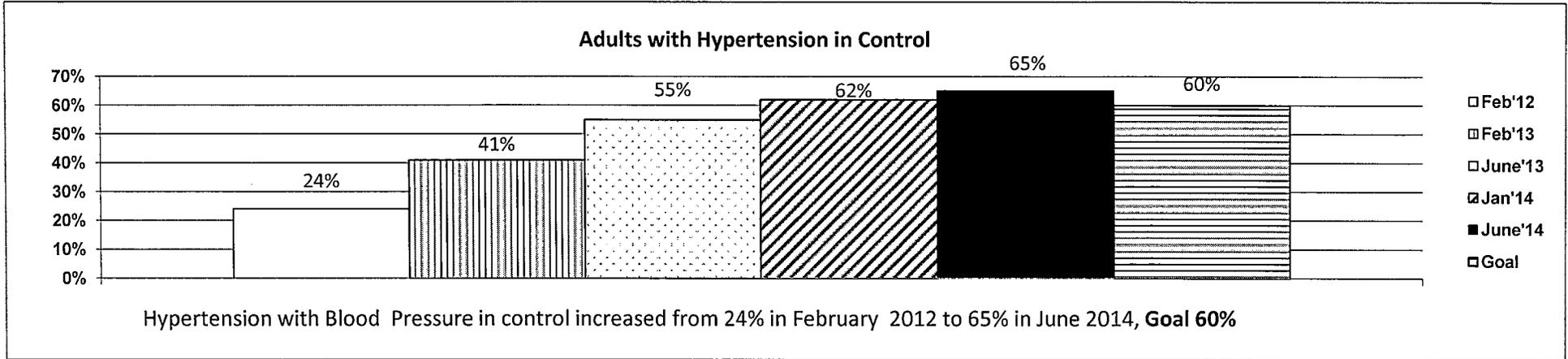
NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Healthcare Home PMPM Increase	DI#:	1650016

6. PERFORMANCE MEASURES (Continued)

6a. Provide an effectiveness measure. (Continued)



- 6b. Provide an efficiency measure.**
Continue to show a net savings in all Medicaid costs for CMHC Healthcare Home enrollees after at least one year of enrollment compared to total Medicaid costs prior to enrollment. Analysis of total Medicaid costs pre- and post CMHC Healthcare Home enrollment showed a total net savings to Medicaid of \$76.33 per member per month as of January, 2013.
- 6c. Provide the number of clients/individuals served, if applicable.**
July 1, 2014 enrollment in the CMHC Healthcare Homes was 19,379 clients.
- 6d. Provide a customer satisfaction measure, if available.**
Percentage of participants scoring as "agree" or "strongly agree" on the general satisfaction questions of the (nationally standardized) MHSIP Perception of Care Survey. In FY 2014, that was 91% of adult clients and 87% of parents of youth clients.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated to the Community Mental Health Centers participating in the HH initiative.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADULT COMMUNITY PROGRAM								
Healthcare Home PMPM Increase - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	414,225	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	414,225	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$414,225	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$152,870	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$261,355	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	514,427	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	514,427	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	176,262	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL - PD	176,262	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL	690,689	0.00	712,550	0.00	712,550	0.00	712,550	0.00
GRAND TOTAL	\$690,689	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 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
Total	712,550	0	0	712,550
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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 2016 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
Total	712,550	0	0	712,550
FTE	0.00	0.00	0.00	0.00

Est. Fringe	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

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 substance use disorder 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, Callaway, Jackson, St. Francois and St. Louis City.

CORE DECISION ITEM

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

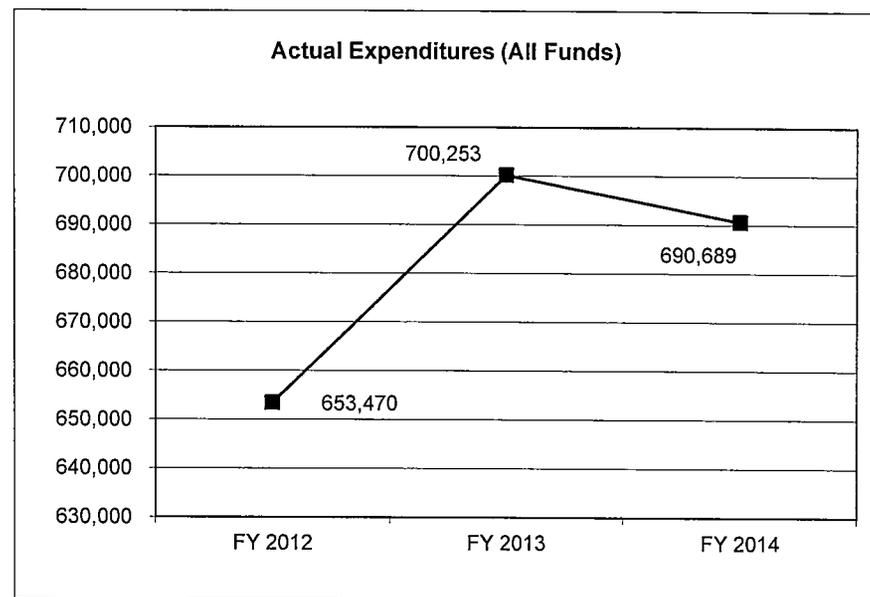
3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	870,916	870,916	712,550	712,550
Less Reverted (All Funds)	(217,446)	(170,662)	(21,377)	(21,377)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	653,470	700,254	691,173	691,173
Actual Expenditures (All Funds)	653,470	700,253	690,689	N/A
Unexpended (All Funds)	0	1	484	N/A
Unexpended, by Fund:				
General Revenue	0	1	484	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

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 Department of Mental Health 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 2014 appropriation level compared to FY 2013 is a core reduction of funding during the House cycle.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

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

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	514,427	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	514,427	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM DISTRIBUTIONS	176,262	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL - PD	176,262	0.00	148,699	0.00	148,699	0.00	148,699	0.00
GRAND TOTAL	\$690,689	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00
GENERAL REVENUE	\$690,689	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	716,976	15.65	747,610	19.19	747,610	19.19	747,610	19.19
DEPT MENTAL HEALTH	3,133	0.04	4,295	0.20	4,295	0.20	4,295	0.20
TOTAL - PS	720,109	15.69	751,905	19.39	751,905	19.39	751,905	19.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,081	0.00	22,765	0.00	22,765	0.00	22,765	0.00
DEPT MENTAL HEALTH	32,009	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL - EE	54,090	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	774,199	15.69	811,905	19.39	811,905	19.39	811,905	19.39
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,031	0.00	4,031	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	24	0.00	24	0.00
TOTAL - PS	0	0.00	0	0.00	4,055	0.00	4,055	0.00
TOTAL	0	0.00	0	0.00	4,055	0.00	4,055	0.00
GRAND TOTAL	\$774,199	15.69	\$811,905	19.39	\$815,960	19.39	\$815,960	19.39

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	747,610	4,295	0	751,905	PS	747,610	4,295	0	751,905
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
Total	770,375	41,530	0	811,905	Total	770,375	41,530	0	811,905
FTE	19.19	0.20	0.00	19.39	FTE	19.19	0.20	0.00	19.39

Est. Fringe	393,929	3,152	0	397,081
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	393,929	3,152	0	397,081
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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

Pursuant to Chapter 552 RSMo. in the interest of public safety, the Department of Mental Health 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 492 forensic clients on court-ordered conditional release statewide.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552 RSMo.

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

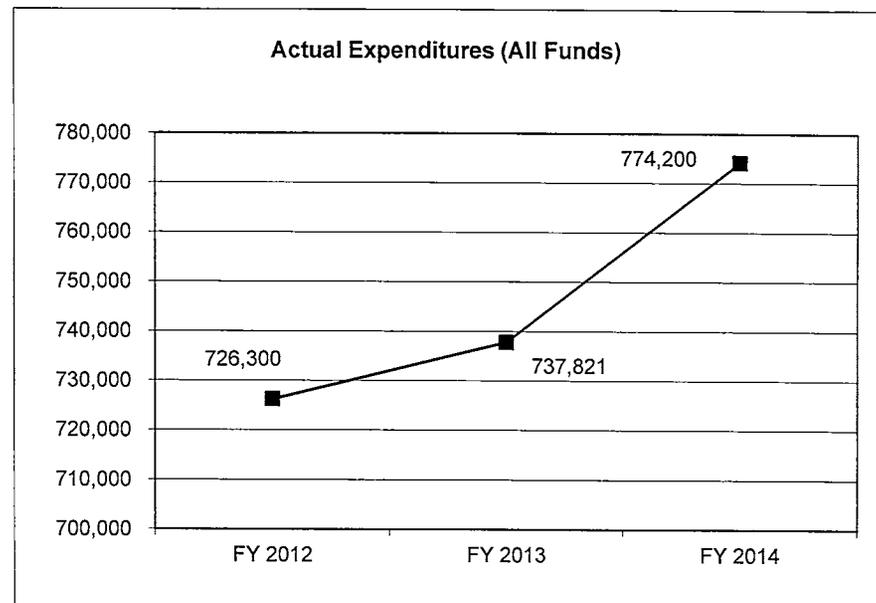
Forensic Support Services

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	748,656	760,516	803,376	811,905
Less Reverted (All Funds)	(22,337)	(22,690)	(22,858)	(23,111)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	726,319	737,826	780,518	788,794
Actual Expenditures (All Funds)	726,300	737,821	774,200	N/A
Unexpended (All Funds)	19	5	6,318	N/A
Unexpended, by Fund:				
General Revenue	13	0	0	N/A
Federal	6	5	6,318	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
(1) Increase in funding for FY 2013 is due to realigning authority where needed. Costs to monitor forensic clients has increased and EE reductions over the years has forced the Division of Behavioral Health to use administrative authority.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.39	747,610	4,295	0	751,905	
	EE	0.00	22,765	37,235	0	60,000	
	Total	19.39	770,375	41,530	0	811,905	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1140 1866 PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	19.39	747,610	4,295	0	751,905	
	EE	0.00	22,765	37,235	0	60,000	
	Total	19.39	770,375	41,530	0	811,905	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.39	747,610	4,295	0	751,905	
	EE	0.00	22,765	37,235	0	60,000	
	Total	19.39	770,375	41,530	0	811,905	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,861	0.31	2,618	0.08	11,172	0.31	11,172	0.31
OFFICE SUPPORT ASST (KEYBRD)	12,711	0.50	12,843	0.50	12,845	0.50	12,845	0.50
SR OFC SUPPORT ASST (KEYBRD)	35,651	1.40	38,727	1.50	13,044	0.50	13,044	0.50
PSYCHOLOGIST II	50,911	0.74	69,365	1.00	70,597	1.00	70,597	1.00
CLINICAL SOCIAL WORK SPEC	362,778	7.80	377,981	9.56	370,212	9.30	370,212	9.30
CLIN CASEWORK PRACTITIONER II	147,865	3.47	129,577	4.00	129,338	4.00	129,338	4.00
MENTAL HEALTH MGR B2	2,979	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	87,323	1.05	83,712	1.15	83,631	1.15	83,631	1.15
PARALEGAL	0	0.00	0	0.00	25,572	1.00	25,572	1.00
TYPIST	10,030	0.38	12,944	0.49	13,065	0.49	13,065	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	24,138	1.11	22,429	1.14	22,429	1.14
TOTAL - PS	720,109	15.69	751,905	19.39	751,905	19.39	751,905	19.39
TRAVEL, IN-STATE	31,293	0.00	28,676	0.00	31,276	0.00	31,276	0.00
TRAVEL, OUT-OF-STATE	629	0.00	500	0.00	1,050	0.00	1,050	0.00
SUPPLIES	6	0.00	100	0.00	50	0.00	50	0.00
PROFESSIONAL DEVELOPMENT	225	0.00	1,000	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	8,784	0.00	10,309	0.00	12,309	0.00	12,309	0.00
PROFESSIONAL SERVICES	10,229	0.00	18,415	0.00	11,765	0.00	11,765	0.00
M&R SERVICES	2,924	0.00	500	0.00	2,900	0.00	2,900	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	50	0.00	50	0.00
TOTAL - EE	54,090	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$774,199	15.69	\$811,905	19.39	\$811,905	19.39	\$811,905	19.39
GENERAL REVENUE	\$739,057	15.65	\$770,375	19.19	\$770,375	19.19	\$770,375	19.19
FEDERAL FUNDS	\$35,142	0.04	\$41,530	0.20	\$41,530	0.20	\$41,530	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Forensic Support Services									
Program is found in the following core budget(s): Forensic Support Services									
	Forensic Support								TOTAL
GR	770,375								770,375
FEDERAL	41,530								41,530
OTHER	-								0
TOTAL	811,905	0	0	0	0	0	0	0	811,905

1. What does this program do?

The Department of Mental Health (DMH) 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 492 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.

DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH 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

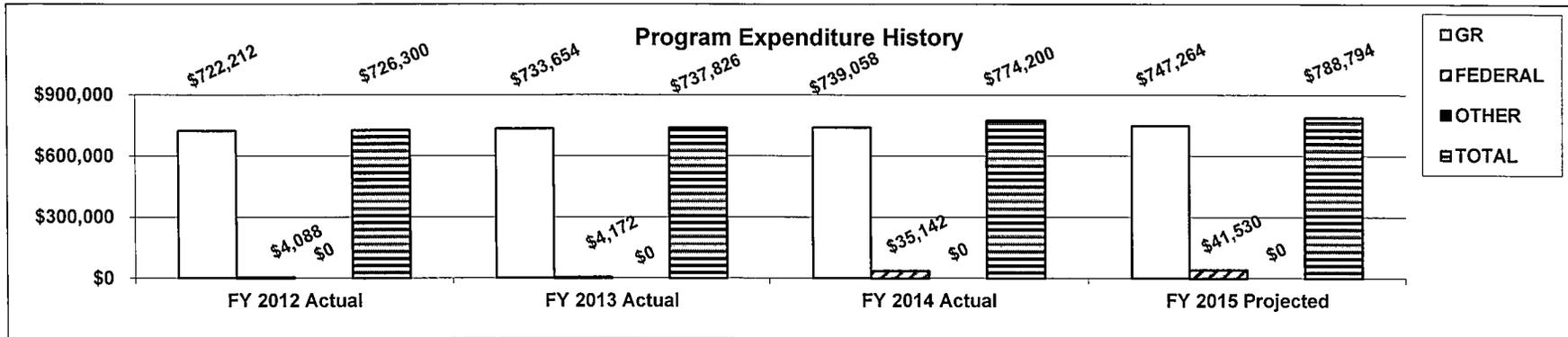
Program Name: Forensic Support Services

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

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

No.

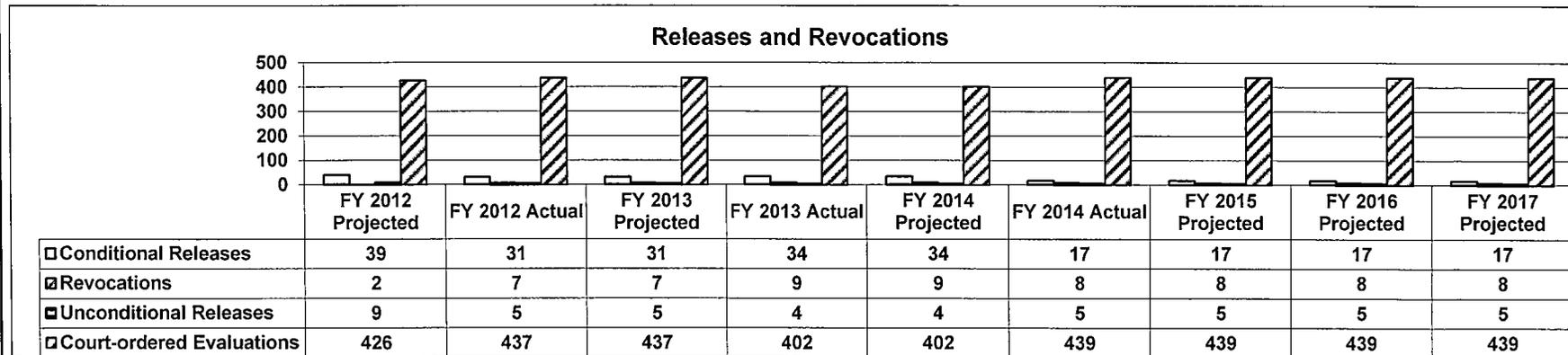
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None.

7a. Provide an effectiveness measure.



Note: Conditional releases declined in FY 2014 while revocations of conditional release status occur only in a small percentage of that total population.

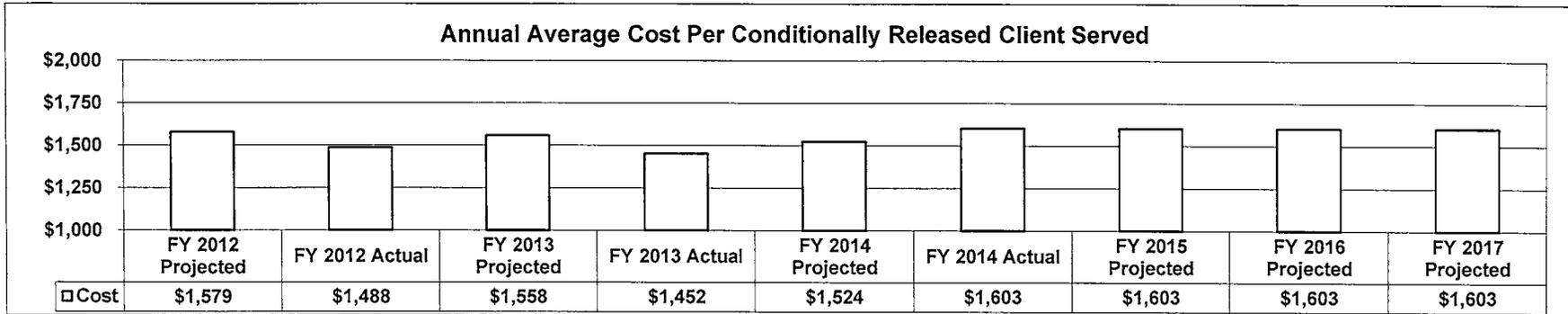
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

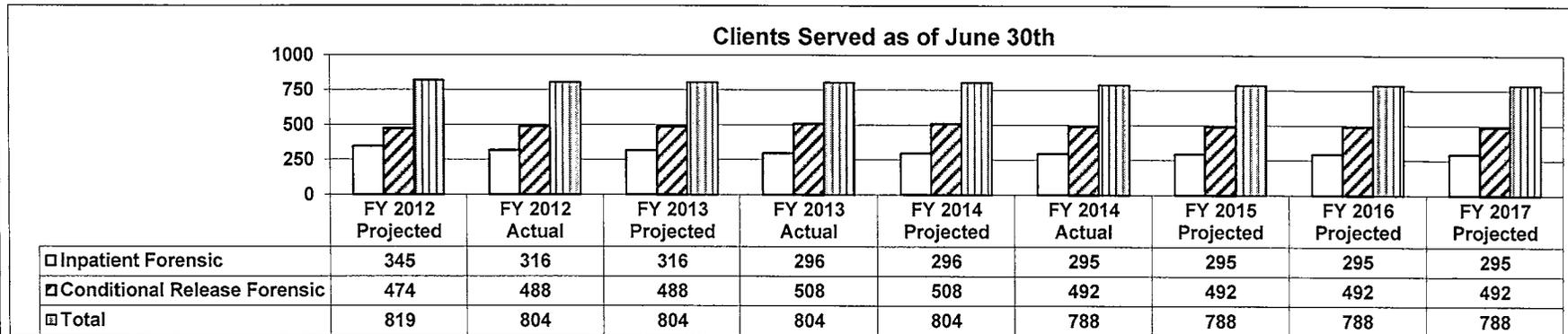
Program is found in the following core budget(s): Forensic Support Services

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 \$88,447.

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 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	108,458	1.32	113,101	3.09	51,162	2.09	51,162	2.09
DEPT MENTAL HEALTH	178,625	2.59	205,489	3.20	205,489	3.20	205,489	3.20
TOTAL - PS	287,083	3.91	318,590	6.29	256,651	5.29	256,651	5.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,298	0.00	60,926	0.00	60,926	0.00	60,926	0.00
DEPT MENTAL HEALTH	673,118	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00
TOTAL - EE	731,416	0.00	1,150,616	0.00	1,150,616	0.00	1,150,616	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,471,810	0.00	29,137,799	0.00	29,137,799	0.00	30,504,401	0.00
DEPT MENTAL HEALTH	32,693,543	0.00	46,104,508	0.00	46,104,508	0.00	48,196,308	0.00
DMH LOCAL TAX MATCHING FUND	460,898	0.00	1,008,129	0.00	1,008,129	0.00	1,008,129	0.00
TOTAL - PD	61,626,251	0.00	76,250,436	0.00	76,250,436	0.00	79,708,838	0.00
TOTAL	62,644,750	3.91	77,719,642	6.29	77,657,703	5.29	81,116,105	5.29
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	439	0.00	439	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,107	0.00	1,107	0.00
TOTAL - PS	0	0.00	0	0.00	1,546	0.00	1,546	0.00
TOTAL	0	0.00	0	0.00	1,546	0.00	1,546	0.00
DMH Utilization Increase - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,251,794	0.00	1,244,060	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,140,142	0.00	2,147,876	0.00
TOTAL - PD	0	0.00	0	0.00	3,391,936	0.00	3,391,936	0.00
TOTAL	0	0.00	0	0.00	3,391,936	0.00	3,391,936	0.00

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
FMAP Adjustment - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	130,715	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	130,715	0.00
TOTAL	0	0.00	0	0.00	0	0.00	130,715	0.00
GRAND TOTAL	\$62,644,750	3.91	\$77,719,642	6.29	\$81,051,185	5.29	\$84,640,302	5.29

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	51,162	205,489	0	256,651
EE	60,101	1,089,690	0	1,149,791
PSD	29,138,624	46,104,508	1,608,129	76,851,261
TRF	0	0	0	0
Total	29,249,887	47,399,687	1,608,129	78,257,703
FTE	2.09	3.20	0.00	5.29

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	51,162	205,489	0	256,651
EE	60,101	1,089,690	0	1,149,791
PSD	30,505,226	48,196,308	1,608,129	80,309,663
TRF	0	0	0	0
Total	30,616,489	49,491,487	1,608,129	81,716,105
FTE	2.09	3.20	0.00	5.29

Est. Fringe	34,648	87,737	0	122,385
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	34,648	87,737	0	122,385
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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 Department of Mental Health/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 and youth with SED and 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 97,938 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 48,969 children may need services from the public mental health authority. However, in FY 2014 approximately 15,900 children received DBH services and 198 of those children were served in hospital/residential facilities, leaving nearly 33,000 children unserved.

CORE DECISION ITEM

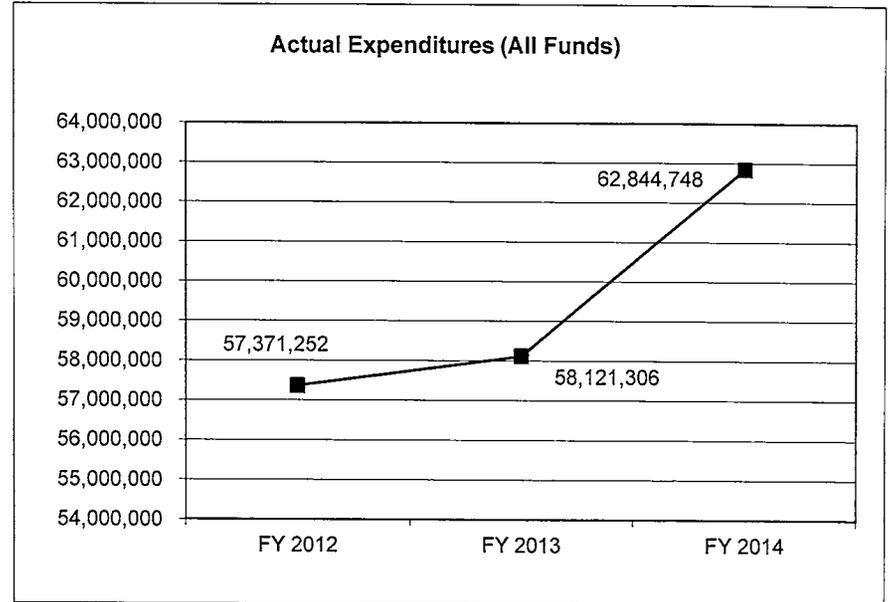
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

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

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	63,484,482	67,240,995	75,120,017	78,319,642
Less Reverted (All Funds)	(5,117)	(5,154)	(5,157)	(3,337)
Less Restricted (All Funds)	0	0	0	(61,939)
Budget Authority (All Funds)	63,479,365	67,235,841	75,114,860	78,254,366
Actual Expenditures (All Funds)	57,371,252	58,121,306	62,844,748	N/A
Unexpended (All Funds)	6,108,113	9,114,535	12,270,112	N/A
Unexpended, by Fund:				
General Revenue	90	0	1	N/A
Federal	1,910,019	4,656,947	11,322,880	N/A
Other	4,198,004	4,457,588	947,231	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) The increase in FY 2013 appropriation is additional authority for the removal of "E" on certain appropriations.
- (2) The increase in FY 2014 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and the removal of "E" on certain appropriations.
- (3) The increase in FY 2015 appropriation is additional funding for DMH Medicaid eligible utilization.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	6.29	113,101	205,489	0	318,590	
			EE	0.00	60,926	1,089,690	0	1,150,616	
			PD	0.00	29,137,799	46,104,508	1,608,129	76,850,436	
			Total	6.29	29,311,826	47,399,687	1,608,129	78,319,642	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1100 1481		PS	(1.00)	(61,939)	0	0	(61,939)	Reduction of PS funding and FTE in CPS YCP associated with the Governor's FY15 expenditure restriction.
Core Reallocation	1141 1483		PS	0.00	0	0	0	(0)	
Core Reallocation	1141 1481		PS	0.00	0	0	0	(0)	
			NET DEPARTMENT CHANGES	(1.00)	(61,939)	0	0	(61,939)	
DEPARTMENT CORE REQUEST									
			PS	5.29	51,162	205,489	0	256,651	
			EE	0.00	60,926	1,089,690	0	1,150,616	
			PD	0.00	29,137,799	46,104,508	1,608,129	76,850,436	
			Total	5.29	29,249,887	47,399,687	1,608,129	78,257,703	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	1979 2071		PD	0.00	88,324	0	0	88,324	Cottonwood privatization
Core Reduction	2098 2071		PD	0.00	(130,715)	0	0	(130,715)	
Core Reallocation	1979 2071		PD	0.00	959,886	0	0	959,886	Cottonwood privatization
Core Reallocation	1979 6679		PD	0.00	0	2,091,800	0	2,091,800	Cottonwood privatization

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1979 2057	PD	0.00	449,107	0	0	449,107	Cottonwood privatization
NET GOVERNOR CHANGES			0.00	1,366,602	2,091,800	0	3,458,402	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.29	51,162	205,489	0	256,651	
		EE	0.00	60,926	1,089,690	0	1,150,616	
		PD	0.00	30,504,401	48,196,308	1,608,129	80,308,838	
Total			5.29	30,616,489	49,491,487	1,608,129	81,716,105	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
YOUTH COMMUNITY PROGRAM								
CORE								
EXECUTIVE I	3,834	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	13,379	0.19	13,848	0.20	13,849	0.20	13,849	0.20
FISCAL & ADMINISTRATIVE MGR B2	16,349	0.24	16,429	0.24	0	0.00	0	0.00
MENTAL HEALTH MGR B2	84,306	1.25	100,633	1.82	0	0.00	0	0.00
MENTAL HEALTH MGR B3	80,069	0.99	81,044	1.00	81,044	1.00	81,044	1.00
DESIGNATED PRINCIPAL ASST DEPT	18,307	0.25	18,580	0.25	18,459	0.25	18,459	0.25
DESIGNATED PRINCIPAL ASST DIV	0	0.00	129	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	50,318	0.49	50,318	0.49
SPECIAL ASST OFFICIAL & ADMSTR	70,839	0.86	87,927	2.78	92,981	3.35	92,981	3.35
TOTAL - PS	287,083	3.91	318,590	6.29	256,651	5.29	256,651	5.29
TRAVEL, IN-STATE	2,247	0.00	9,214	0.00	8,364	0.00	8,364	0.00
TRAVEL, OUT-OF-STATE	2,522	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	1,023	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	329	0.00	3,000	0.00	2,200	0.00	2,200	0.00
COMMUNICATION SERV & SUPP	1,242	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	718,428	0.00	1,124,182	0.00	1,125,032	0.00	1,125,032	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	1,020	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	0	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	1,491	0.00	700	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	917	0.00	1,100	0.00	1,270	0.00	1,270	0.00
MISCELLANEOUS EXPENSES	3,217	0.00	7,200	0.00	7,200	0.00	7,200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	731,416	0.00	1,150,616	0.00	1,150,616	0.00	1,150,616	0.00
PROGRAM DISTRIBUTIONS	61,826,251	0.00	76,850,436	0.00	76,850,436	0.00	80,308,838	0.00
TOTAL - PD	61,826,251	0.00	76,850,436	0.00	76,850,436	0.00	80,308,838	0.00
GRAND TOTAL	\$62,844,750	3.91	\$78,319,642	6.29	\$78,257,703	5.29	\$81,716,105	5.29
GENERAL REVENUE	\$28,638,566	1.32	\$29,311,826	3.09	\$29,249,887	2.09	\$30,616,489	2.09
FEDERAL FUNDS	\$33,545,286	2.59	\$47,399,687	3.20	\$47,399,687	3.20	\$49,491,487	3.20
OTHER FUNDS	\$660,898	0.00	\$1,608,129	0.00	\$1,608,129	0.00	\$1,608,129	0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Youth Community Programs-Community Treatment										
Program is found in the following core budget(s): Youth Community Programs										
	Youth Community Programs								TOTAL	
GR	27,230,020								27,230,020	
FEDERAL	47,399,397								47,399,397	
OTHER	1,608,129								1,608,129	
TOTAL	76,237,546	0	0	0	0	0	0	0	76,237,546	

1. What does this program do?

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 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 within the state's 25 designated service areas. The community treatment programs provide 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 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

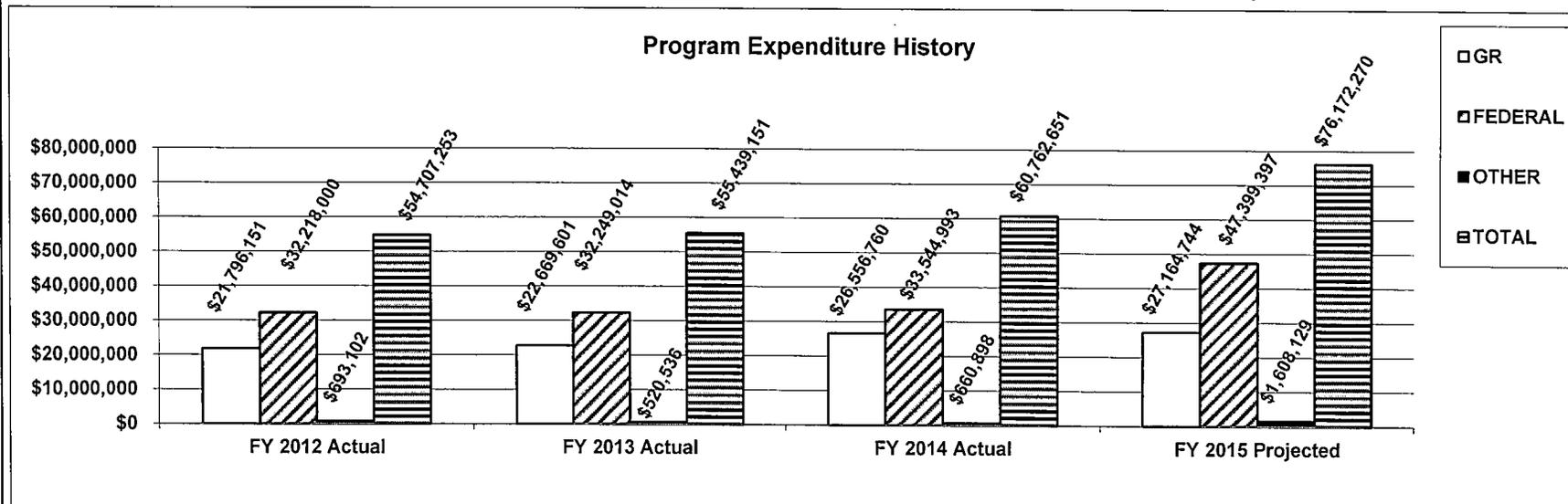
3. Are there federal matching requirements? If yes, please explain.

The federal Community 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.

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 change from FY 2012 actual, FY 2013 actual and FY 2014 actual 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) - \$1,008,129 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000

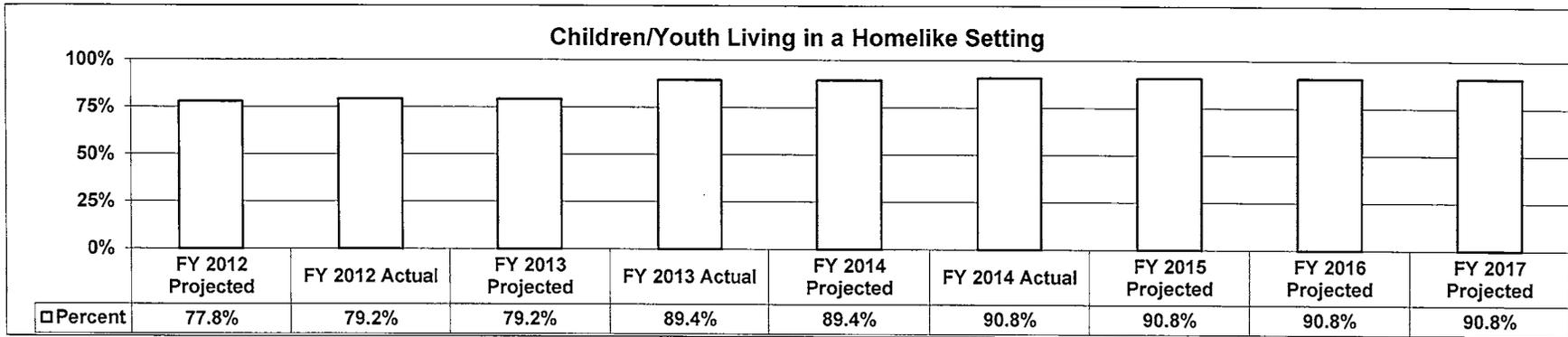
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

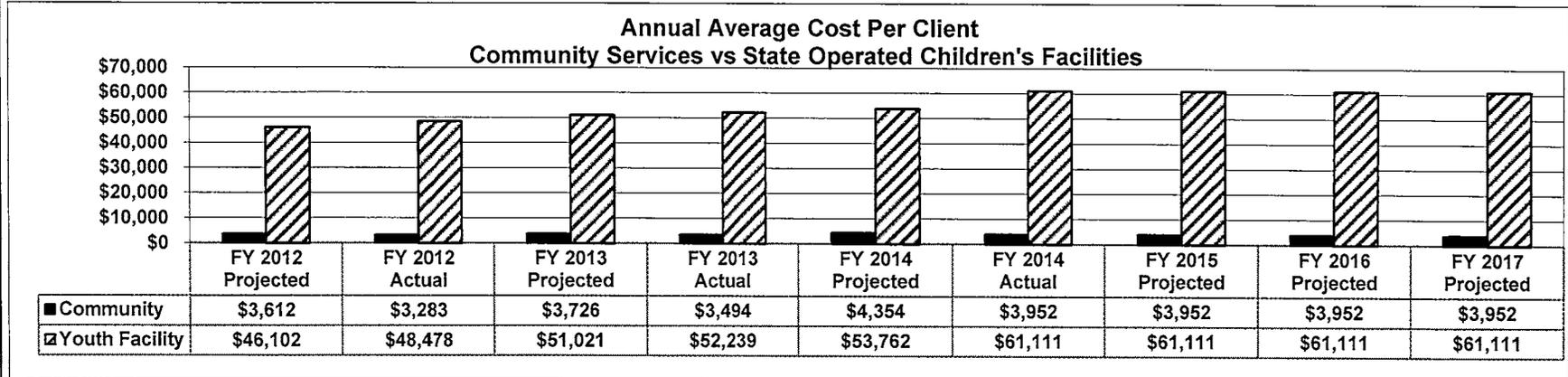
Program is found in the following core budget(s): Youth Community Programs

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 for the community.

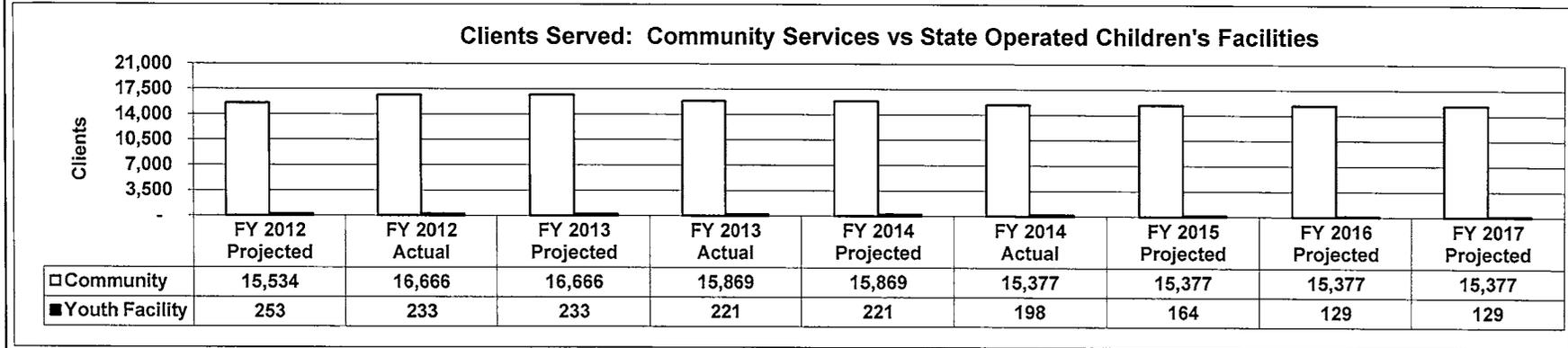
PROGRAM DESCRIPTION

Department: Mental Health

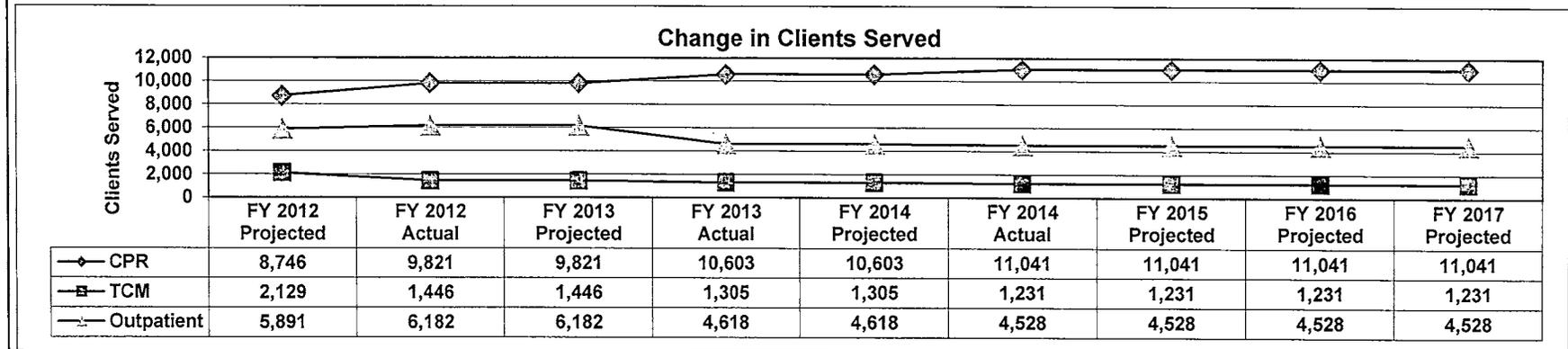
Program Name: Youth Community Programs-Community Treatment

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

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



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 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.



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

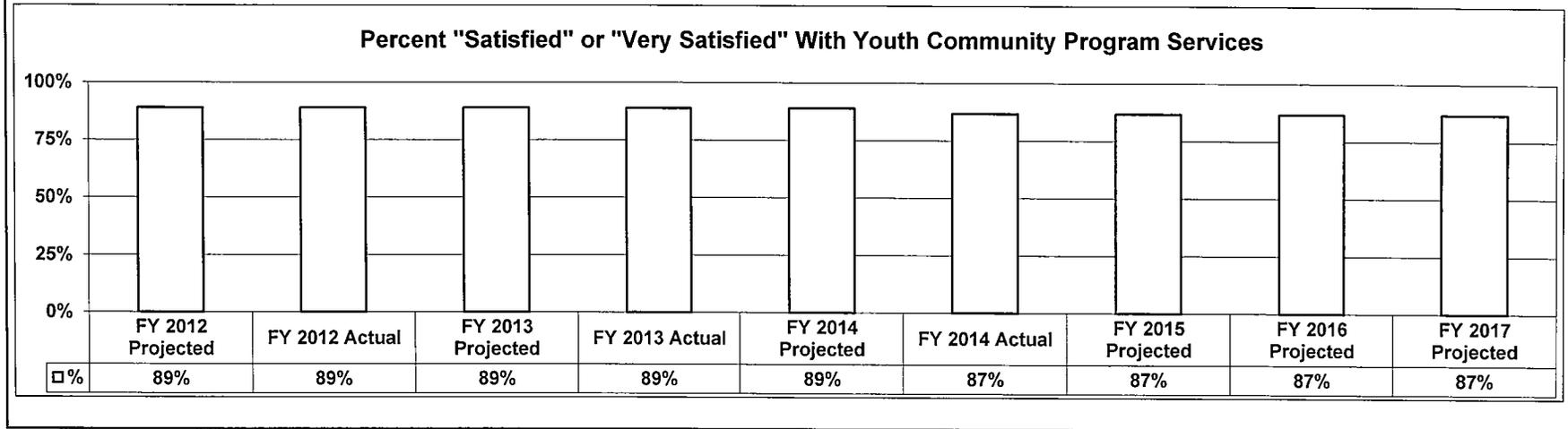
PROGRAM DESCRIPTION

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

Department: Mental Health										
Program Name: Youth Community Programs - Residential										
Program is found in the following core budget(s): Youth Community Programs										
	Youth Community Programs								TOTAL	
GR	2,081,806								2,081,806	
FEDERAL	290								290	
OTHER	0								0	
TOTAL	2,082,096	0	0	0	0	0	0	0	2,082,096	

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 70 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.

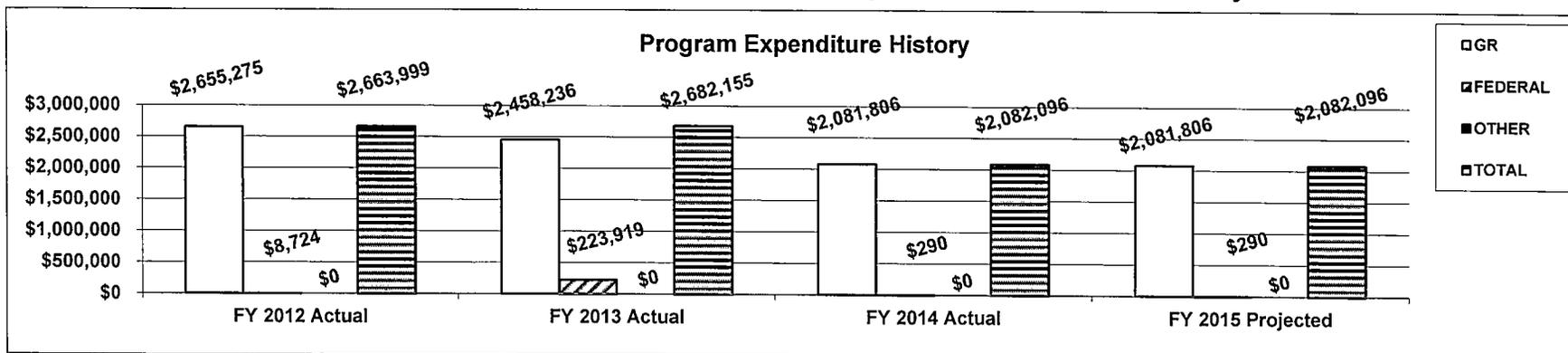
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

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

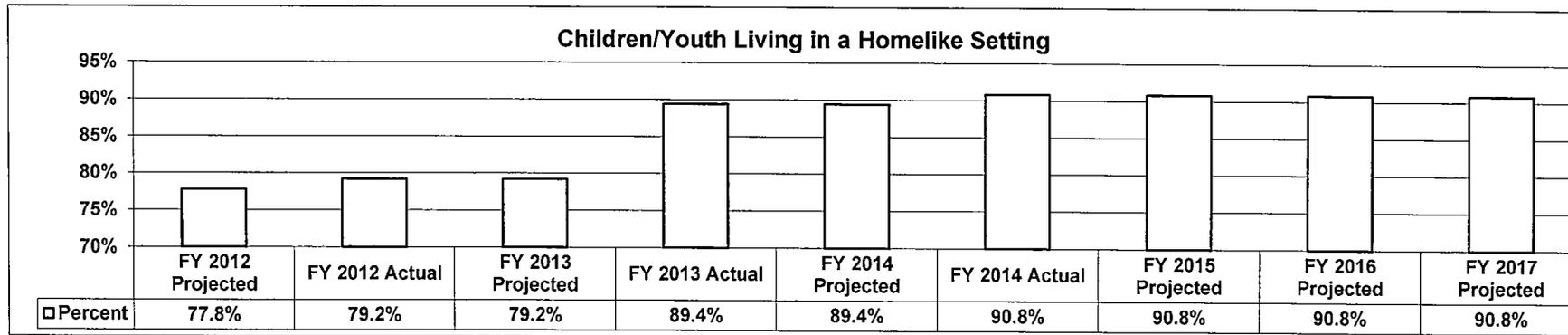
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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. FY 2013 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.

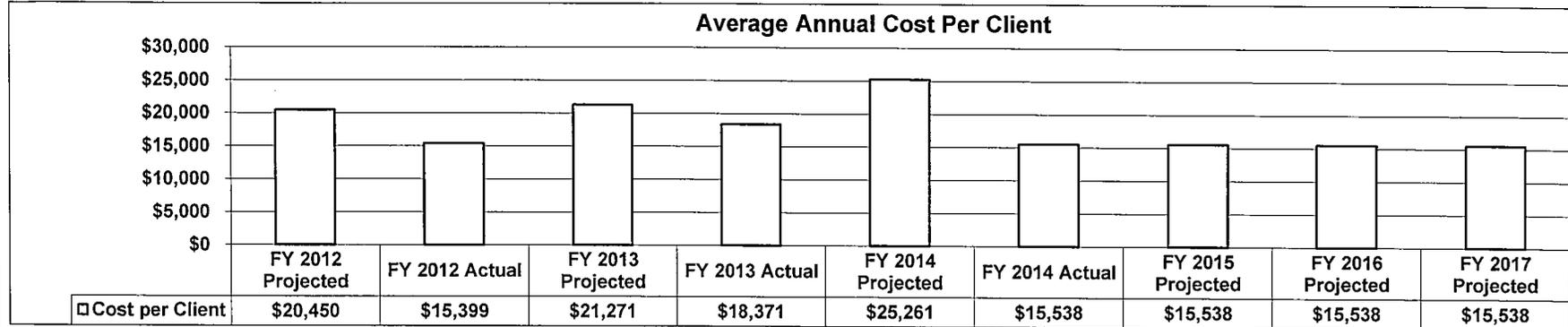
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

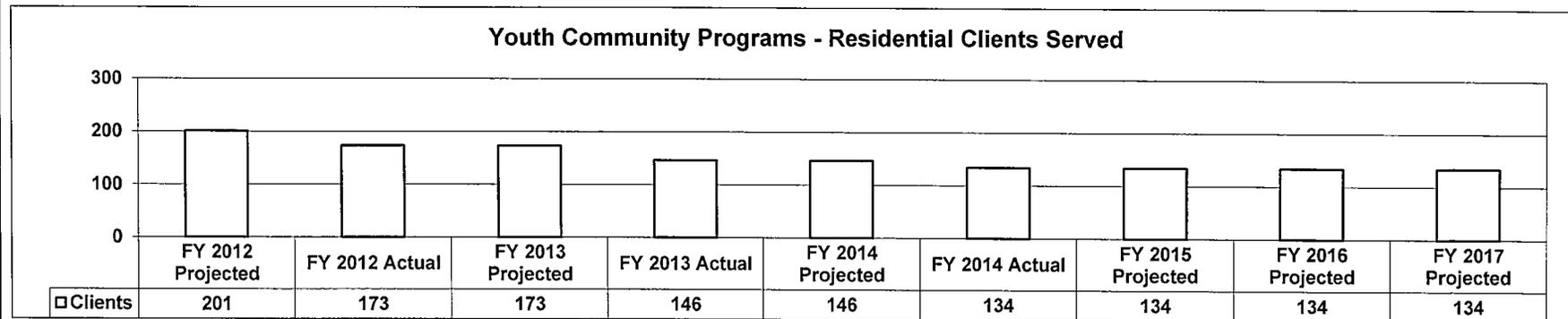
Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



Note: There is an inverse relationship between the number of clients served in residential settings and appropriated funding.

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. Decline is also due to the ability of providers to serve more children in their community as a result of several key services (treatment family homes, professional parent homes, school based services) being converted from general revenue to Medicaid funded services.

PROGRAM DESCRIPTION

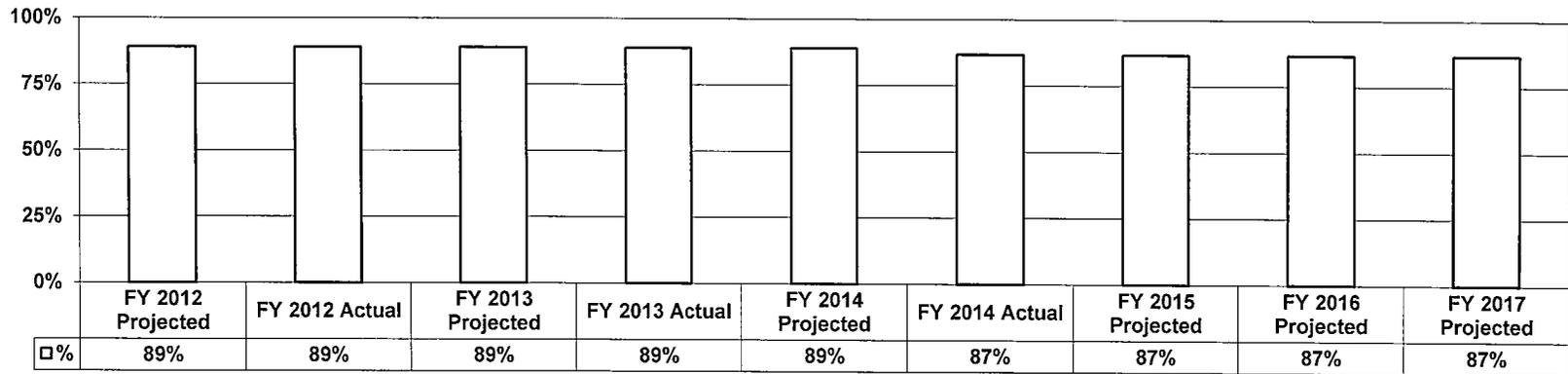
Department: Mental Health

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



REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV&DYS CLTS EE-0109								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	0	0.00	49,705	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	49,705	0.00	0	0.00	0	0.00
TOTAL	0	0.00	49,705	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$49,705	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	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.

Est. Fringe	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:

Other Funds:

2. CORE DESCRIPTION

The purpose of this core item was to provide the authority for the Department of Mental Health (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 youth who require DMH services and have no other placement alternative. CD and DYS were in need of treatment programs for children and adolescents in their care and custody who are experiencing severe psychiatric problems. The primary clients were youth in need of residential mental health treatment which is generally not available in the community.

The children's residential program at Hawthorn Children's Psychiatric Hospital has the ability to establish interagency agreements with CD and DYS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These were integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning.

Currently, and in the recent past, all children and adolescents in the care and custody of CD and DYS who are served by Hawthorn Children's Psychiatric Hospital are Medicaid-eligible. As a result, the facility bills Medicaid directly for eligible services provided to these consumers and the ability of DMH to enter into inter-agency agreements with CD and DYS to pay for such services is no longer required.

CORE DECISION ITEM

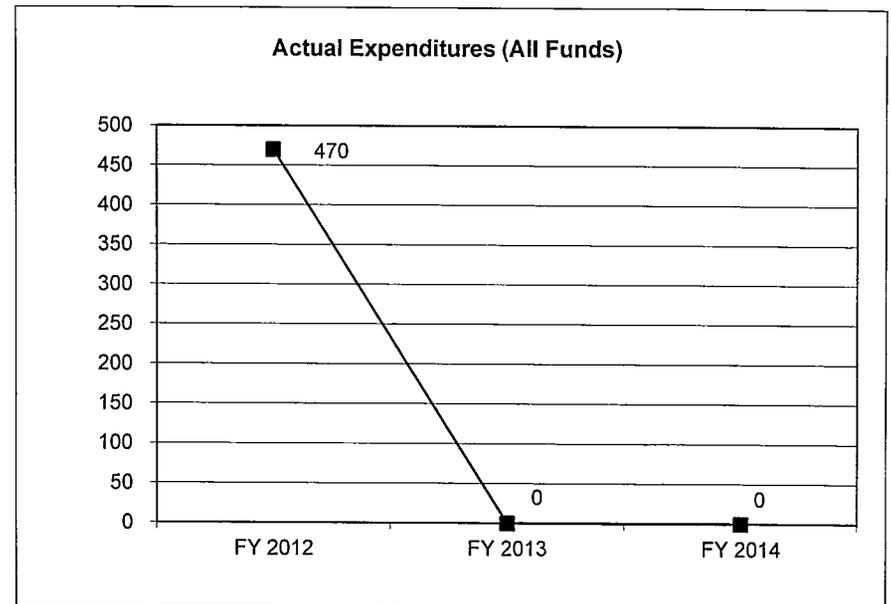
Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

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

Not Applicable.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	156,135	49,805	49,705	49,705
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	156,135	49,805	49,705	49,705
Actual Expenditures (All Funds)	470	0	0	N/A
Unexpended (All Funds)	155,665	49,805	49,705	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	155,665	49,805	49,705	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Expenditures reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.

(1) The FY 2013 appropriation level was reduced through a core reduction of excess authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,705	49,705	
	Total	0.00	0	0	49,705	49,705	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1097 2060	EE	0.00	0	(49,705)	(49,705)	Reduction to eliminate HB Section due to authority no longer being needed.
NET DEPARTMENT CHANGES		0.00	0	0	(49,705)	(49,705)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SRV CHILD DIV & DYS CLTS								
CORE								
SUPPLIES	0	0.00	29,100	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	18,205	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	900	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	49,705	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$49,705	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$49,705	0.00	\$0	0.00		0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,418,583	0.00	12,666,600	0.00	12,567,508	0.00	12,567,508	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	12,418,583	0.00	13,582,843	0.00	13,483,751	0.00	13,483,751	0.00
TOTAL	12,418,583	0.00	13,582,843	0.00	13,483,751	0.00	13,483,751	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00
TOTAL - EE	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00
TOTAL	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00
GRAND TOTAL	\$12,418,583	0.00	\$13,582,843	0.00	\$14,924,445	0.00	\$13,905,441	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	12,567,508	916,243	0	13,483,751	EE	12,567,508	916,243	0	13,483,751
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,567,508	916,243	0	13,483,751	Total	12,567,508	916,243	0	13,483,751
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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.

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 illnesses who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications, that are more effective and produce fewer side effects, are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.

Approximately half of the individuals served by the Division of Behavioral Health (DBH) for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

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

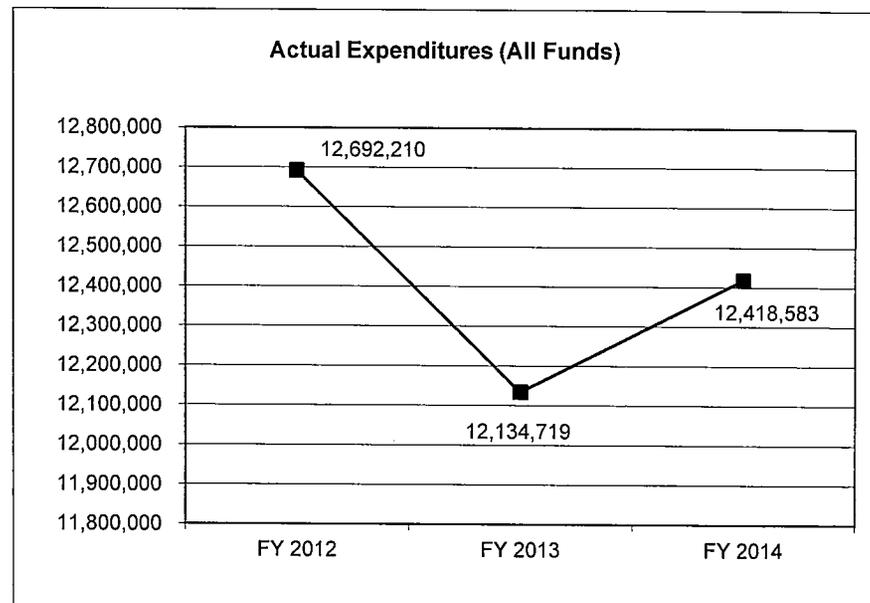
CPS Medications

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications		

4. FINANCIAL HISTORY

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	12,767,047	12,767,047	13,334,826	13,582,843
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(25,000)
Budget Authority (All Funds)	12,767,047	12,767,047	13,334,826	13,557,843
Actual Expenditures (All Funds)	12,692,210	12,134,719	12,418,583	N/A
Unexpended (All Funds)	74,837	632,328	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,837	632,328	916,243	N/A
Other	0	0	0	N/A
			(1)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The increases in FY 2014 and FY 2015 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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	12,666,600	916,243	0	13,582,843	
	Total	0.00	12,666,600	916,243	0	13,582,843	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1099 0373	EE	0.00	(99,092)	0	0	(99,092) Cottonwood transition.
NET DEPARTMENT CHANGES			0.00	(99,092)	0	0	(99,092)
DEPARTMENT CORE REQUEST							
	EE	0.00	12,567,508	916,243	0	13,483,751	
	Total	0.00	12,567,508	916,243	0	13,483,751	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1099 0373	EE	0.00	99,092	0	0	99,092 Cottonwood transition.
Core Reallocation	1099 0373	EE	0.00	(99,092)	0	0	(99,092) Cottonwood transition.
NET GOVERNOR CHANGES			0.00	0	0	0	0
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	12,567,508	916,243	0	13,483,751	
	Total	0.00	12,567,508	916,243	0	13,483,751	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,736,676	0.00	5,503,433	0.00	4,904,341	0.00	4,904,341	0.00
PROFESSIONAL SERVICES	7,681,907	0.00	8,079,410	0.00	8,579,410	0.00	8,579,410	0.00
TOTAL - EE	12,418,583	0.00	13,582,843	0.00	13,483,751	0.00	13,483,751	0.00
GRAND TOTAL	\$12,418,583	0.00	\$13,582,843	0.00	\$13,483,751	0.00	\$13,483,751	0.00
GENERAL REVENUE	\$12,418,583	0.00	\$12,666,600	0.00	\$12,567,508	0.00	\$12,567,508	0.00
FEDERAL FUNDS	\$0	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

Department: Mental Health									
Program Name: CPS Medications									
Program is found in the following core budget(s): CPS Medications									
	CPS Medications								TOTAL
GR	12,666,600								12,666,600
FEDERAL	916,243								916,243
OTHER	-								0
TOTAL	13,582,843	0	0	0	0	0	0	0	13,582,843

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.

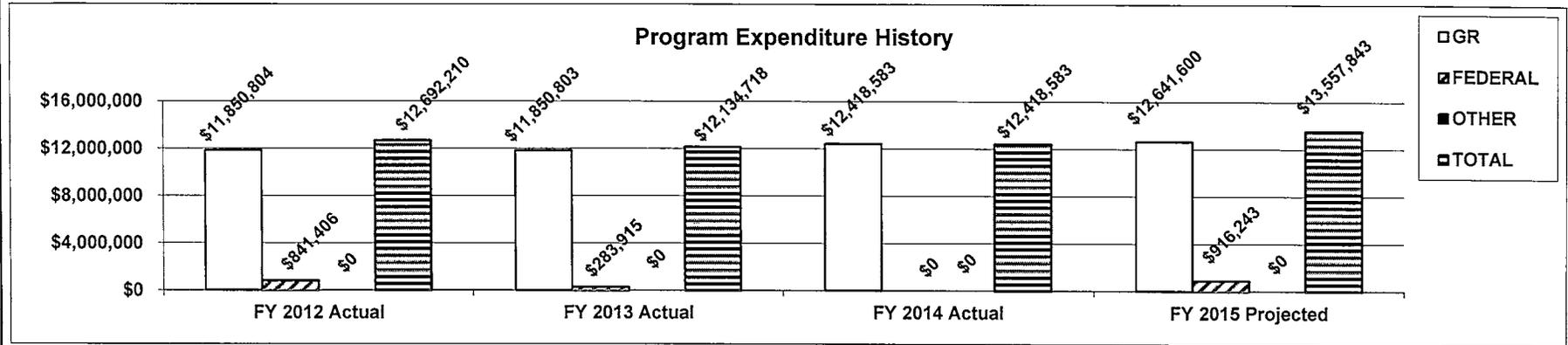
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

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

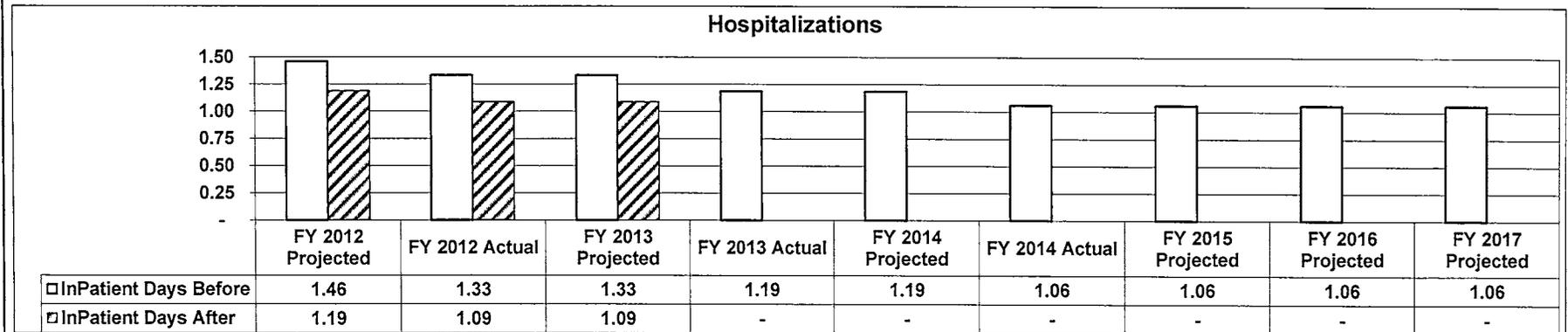
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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.*

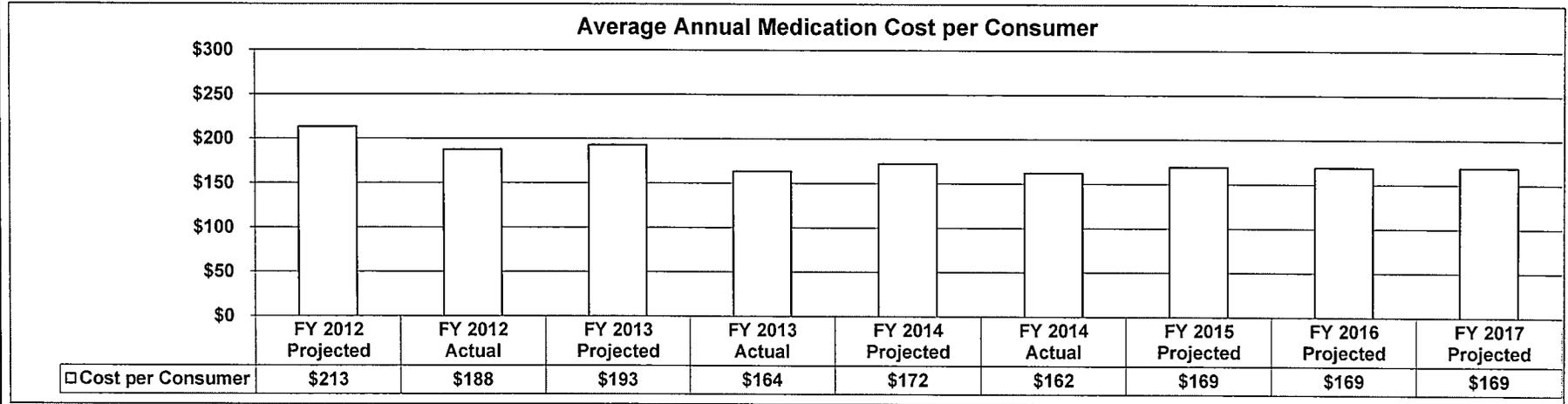
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

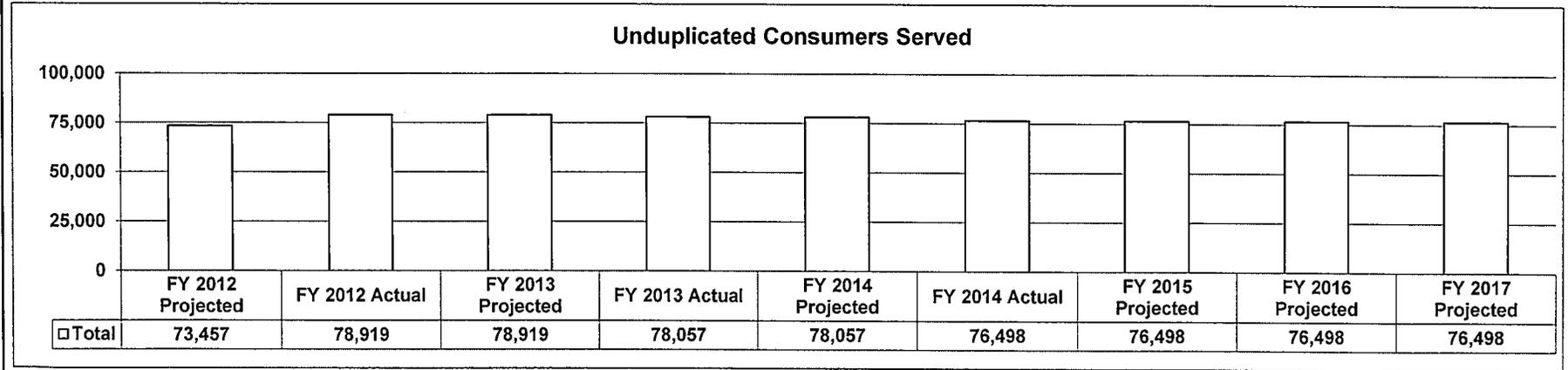
Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



Note: During FY13, the Division of Behavioral Health (DBH) experienced reduced costs (or lower average costs per consumer) due to brand name drugs going generic. Those savings have been realized and costs are projected to increase now due to inflation.

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



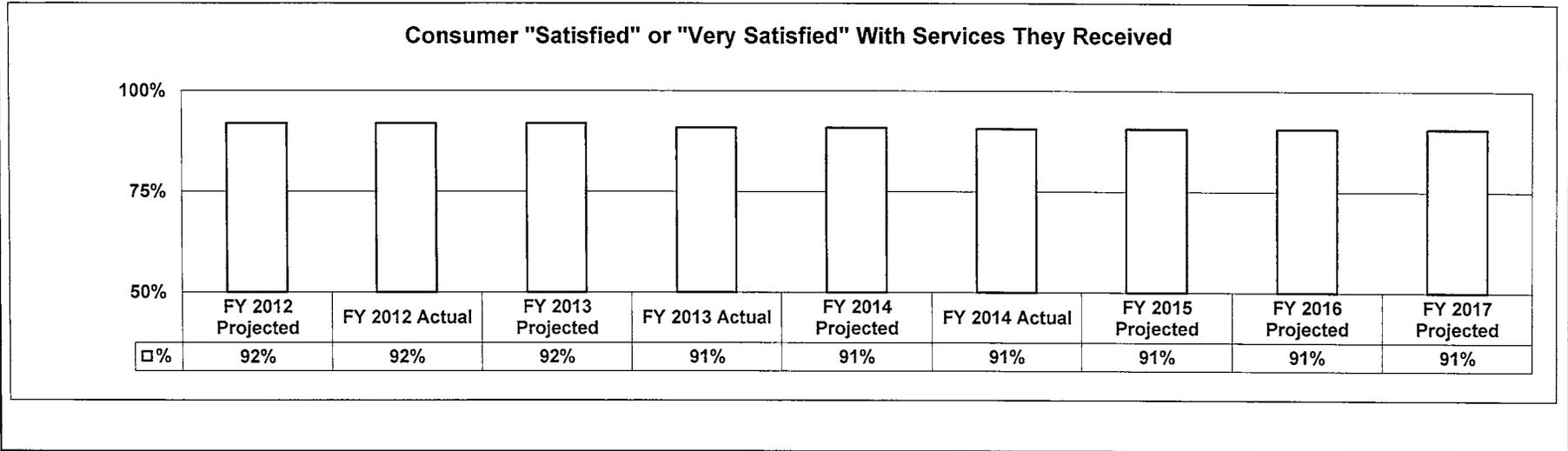
PROGRAM DESCRIPTION

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.



NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650005

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,695,978	0	0	1,695,978	EE	676,974	0	0	676,974
PSD	260,883	0	0	260,883	PSD	260,883	0	0	260,883
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,956,861	0	0	1,956,861	Total	937,857	0	0	937,857

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	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. 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>Increased Costs</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.

Medication is an essential treatment component for persons with serious mental illness and drug and alcohol addictions. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650005

3. WHY IS THIS FUNDING NEEDED? (Continued)

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

In addition to the ongoing inflation of pharmaceuticals, this decision item requests funding to support the use of new specialty drugs for the treatment of Hepatitis C, an insidious viral disease that affects liver function and the overall health of individuals. Previous treatments have only been able to slow the progression of this life threatening disease. The result for some has been the need for liver transplant at a cost of \$575,000. This past year new anti-viral medications became available which are known to halt the progression of the disease in 95% of cases in which combination therapy is used. The medications (Simeprevir and Sofosbuvir) are used in combination following genetic testing and have a short, twelve week course of treatment with much fewer side effects than previous treatments. In most cases, but not all, a single course of medication is required. Because of the effectiveness of the medication regimen these medications are now considered the standard of practice for the treatment of Hepatitis C.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.

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:

Inflation of Pharmaceuticals - This is a 4.7% inflationary increase based off of FY 2014 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$260,883
10.205 CPS Facility Support	6770	EE	0101	\$7,121
10.205 CPS Facility Support	7833	EE	0101	\$4,456
10.235 CPS Medications	0373	EE	0101	\$421,690
10.300 Fulton State Hospital	2061	EE	0101	\$39,451
10.300 Fulton State Hospital - SORTS	7827	EE	0101	\$9,406

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650005

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

REQUEST (Continued):

HB Section	Approp	Type	Fund	Amount
10.305 Northwest MO PRC	2063	EE	0101	\$57
10.320 Metro St. Louis	2068	EE	0101	\$2,805
10.330 Southeast MO MHC	2083	EE	0101	\$5,836
10.330 Southeast - SORTS	2246	EE	0101	\$9,955
10.340 Center for Behavioral Medicine	2090	EE	0101	\$5,503
10.350 Hawthorn CPH	2067	EE	0101	\$222
			Total:	\$767,385

=====
Hepatitis C - This portion of the decision item will allow the Division of Behavioral Health (DMH) to cover the use of new specialty drugs for the treatment of Hepatitis C. Currently, about 7% of the Department of Mental Health (DMH) adult facility population is infected with Hepatitis C. With nearly 290 admissions into DBH facilities of individuals likely to require care beyond three months, it is estimated that DBH will admit 19 new individuals with Hepatitis C, of which roughly 7 will benefit from the new course of anti-viral treatment. Currently, the cost of one course of anti-viral treatment for one individual is \$145,572 per person.

HB Section	Approp	Type	Fund	Amount
10.235 CPS Medications	0373	EE	0101	\$1,019,004

=====
Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow DBH to cover the FY 2016 annual cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$40,800
10.305 Northwest MO PRC	2063	EE	0101	\$20,676
10.310 St. Louis PRC	2064	EE	0101	\$18,984
10.320 Metro St. Louis PRC	2068	EE	0101	\$21,456
10.330 Southeast MO MHC	2083	EE	0101	\$32,520
10.340 Center for Behavioral Medicine	2090	EE	0101	\$25,908
10.350 Hawthorn CPH	2067	EE	0101	\$10,128
			Total:	\$170,472

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Behavioral Health	
DI Name: Increased Medication Costs	DI#: 1650005

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

GOVERNOR RECOMMENDS:

Inflation of Pharmaceuticals - This is a 4.7% inflationary increase based off of FY 2014 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$260,883
10.205 CPS Facility Support	6770	EE	0101	\$7,121
10.205 CPS Facility Support	7833	EE	0101	\$4,456
10.235 CPS Medications	0373	EE	0101	\$421,690
10.300 Fulton State Hospital	2061	EE	0101	\$39,451
10.300 Fulton State Hospital - SORTS	7827	EE	0101	\$9,406
10.305 Northwest MO PRC	2063	EE	0101	\$57
10.320 Metro St. Louis	2068	EE	0101	\$2,805
10.330 Southeast MO MHC	2083	EE	0101	\$5,836
10.330 Southeast - SORTS	2246	EE	0101	\$9,955
10.340 Center for Behavioral Medicine	2090	EE	0101	\$5,503
10.350 Hawthorn CPH	2067	EE	0101	\$222
			Total:	\$767,385

Hepatitis C - This portion of the decision item will allow the Division of Behavioral Health (DMH) to cover the use of new specialty drugs for the treatment of Hepatitis C. Currently, about 7% of the Department of Mental Health (DMH) adult facility population is infected with Hepatitis C. With nearly 290 admissions into DBH facilities of individuals likely to require care beyond three months, it is estimated that DBH will admit 19 new individuals with Hepatitis C, of which roughly 7 will benefit from the new course of anti-viral treatment. Currently, the cost of one course of anti-viral treatment for one individual is \$145,572 per person. **The Governor did not recommend this portion of the decision item. The department put Hepatitis C protocols in place that made this request for additional funding unnecessary.**

HB Section	Approp	Type	Fund	Amount
10.235 CPS Medications	0373	EE	0101	\$0

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650005

GOVERNOR RECOMMENDS (Continued):

Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow DBH to cover the FY 2016 annual cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
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10.305 Northwest MO PRC	2063	EE	0101	\$20,676
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10.320 Metro St. Louis PRC	2068	EE	0101	\$21,456
10.330 Southeast MO MHC	2083	EE	0101	\$32,520
10.340 Center for Behavioral Medicine	2090	EE	0101	\$25,908
10.350 Hawthorn CPH	2067	EE	0101	\$10,128
Total:				\$170,472

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)	1,525,506						1,525,506		
Professional Services (400)	170,472						170,472		
Total EE	1,695,978		0		0		1,695,978		0
Program Distributions (800)	260,883						260,883		
Total PSD	260,883		0		0		260,883		0
Grand Total	1,956,861	0.00	0	0.00	0	0.00	1,956,861	0.00	0

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650005

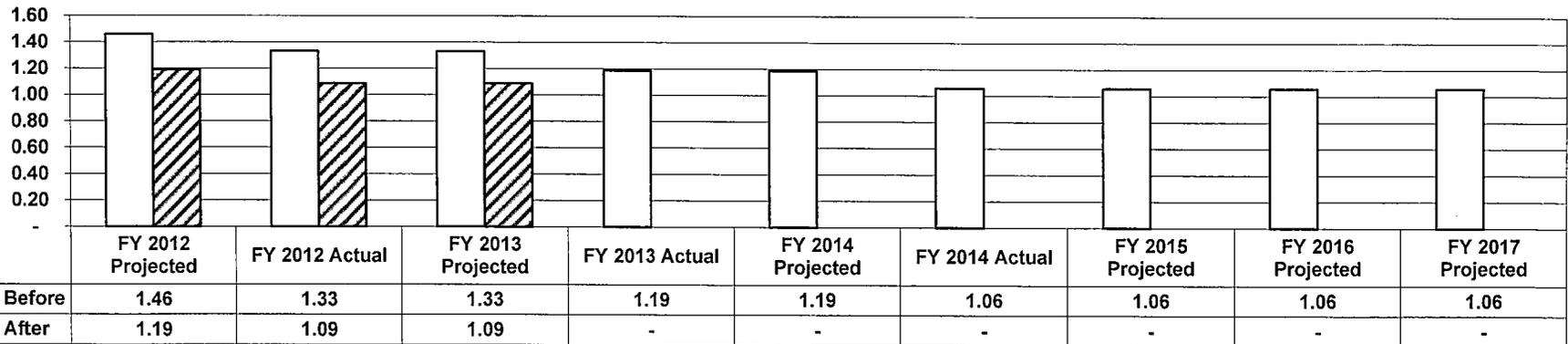
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

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)	506,502						506,502		
Professional Services (400)	170,472						170,472		
Total EE	676,974		0		0		676,974		0
Program Distributions (800)	260,883						260,883		
Total PSD	260,883		0		0		260,883		0
Grand Total	937,857	0.00	0	0.00	0	0.00	937,857	0.00	0

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

6a. Provide an effectiveness measure.

CPS - Hospitalizations



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.

NEW DECISION ITEM

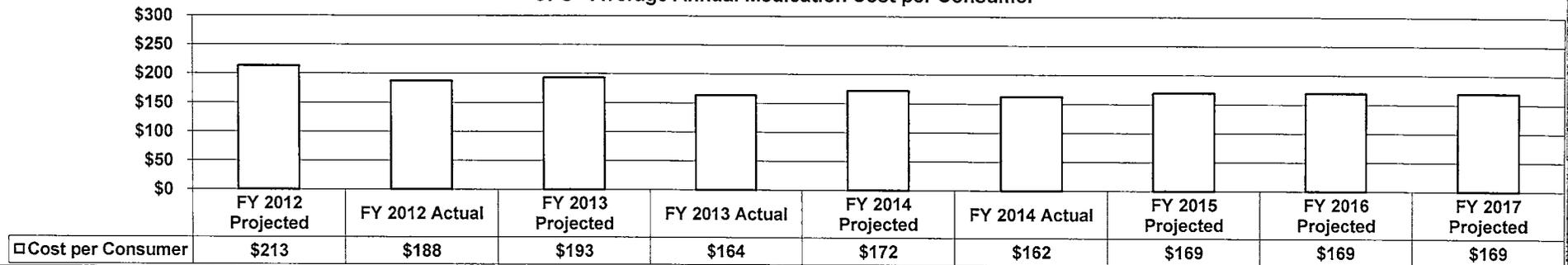
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Behavioral Health	
DI Name: Increased Medication Costs	DI#: 1650005

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

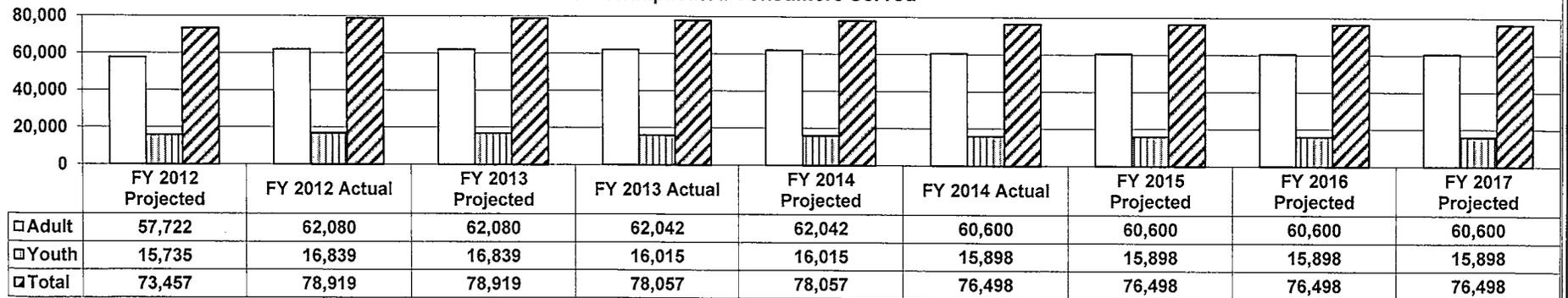
CPS - Average Annual Medication Cost per Consumer



Note: During FY13, the Division of Behavioral Health (DBH) experienced reduced costs (or lower average costs per consumer) due to brand name drugs going generic. Those savings have been realized and costs are projected to increase now due to inflation.

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

CPS - Unduplicated Consumers Served



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.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI#:	1650005

6. PERFORMANCE MEASURES (Continued)

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

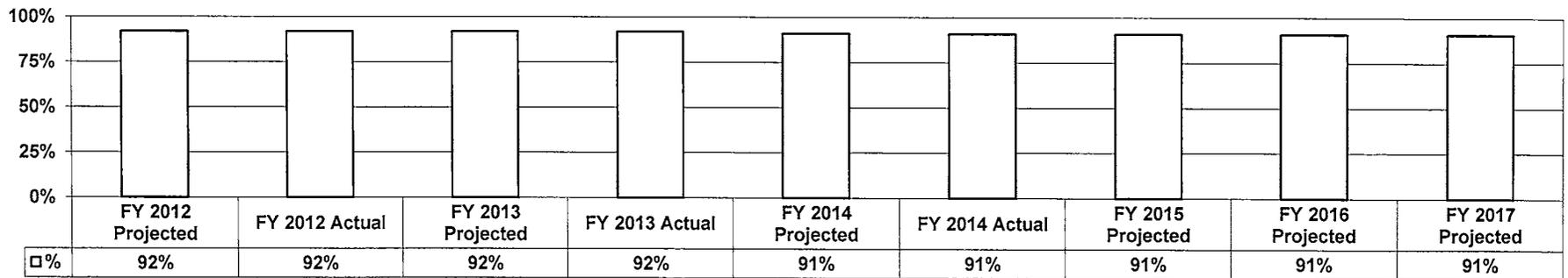
	Consumers Served									
	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Treatment	43,109	42,248	42,248	40,616	40,616	39,958	39,958	39,958	39,958	39,958
Recovery Supports	3,440	4,952	4,952	5,226	5,226	5,395	5,395	5,395	5,395	5,395
SATOP	30,531	31,670	31,670	30,367	30,367	28,522	28,522	28,522	28,522	28,522
Gambling	297	191	191	172	172	127	127	127	127	127
Total	77,377	79,061	79,061	76,381	76,381	74,002	74,002	74,002	74,002	74,002

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment.

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

CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ADA TREATMENT SERVICES								
Increased Medication Costs - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	260,883	0.00	260,883	0.00
TOTAL - PD	0	0.00	0	0.00	260,883	0.00	260,883	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$260,883	0.00	\$260,883	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$260,883	0.00	\$260,883	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CPS FACILITY SUPPORT								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	11,577	0.00	11,577	0.00
TOTAL - EE	0	0.00	0	0.00	11,577	0.00	11,577	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,577	0.00	\$11,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,577	0.00	\$11,577	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MEDICATION COST INCREASES								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00
TOTAL - EE	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,440,694	0.00	\$421,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,440,694	0.00	\$421,690	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	39,451	0.00	39,451	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,800	0.00	40,800	0.00
TOTAL - EE	0	0.00	0	0.00	80,251	0.00	80,251	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,251	0.00	\$80,251	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,251	0.00	\$80,251	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON-SORTS								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	9,406	0.00	9,406	0.00
TOTAL - EE	0	0.00	0	0.00	9,406	0.00	9,406	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,406	0.00	\$9,406	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,406	0.00	\$9,406	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	57	0.00	57	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,676	0.00	20,676	0.00
TOTAL - EE	0	0.00	0	0.00	20,733	0.00	20,733	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,733	0.00	\$20,733	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,733	0.00	\$20,733	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,984	0.00	18,984	0.00
TOTAL - EE	0	0.00	0	0.00	18,984	0.00	18,984	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,984	0.00	\$18,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,984	0.00	\$18,984	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	2,805	0.00	2,805	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,456	0.00	21,456	0.00
TOTAL - EE	0	0.00	0	0.00	24,261	0.00	24,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,261	0.00	\$24,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,261	0.00	\$24,261	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	9,955	0.00	9,955	0.00
TOTAL - EE	0	0.00	0	0.00	9,955	0.00	9,955	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,955	0.00	\$9,955	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,955	0.00	\$9,955	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	5,836	0.00	5,836	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,520	0.00	32,520	0.00
TOTAL - EE	0	0.00	0	0.00	38,356	0.00	38,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,356	0.00	\$38,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,356	0.00	\$38,356	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	5,503	0.00	5,503	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,908	0.00	25,908	0.00
TOTAL - EE	0	0.00	0	0.00	31,411	0.00	31,411	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,411	0.00	\$31,411	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,411	0.00	\$31,411	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	222	0.00	222	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,128	0.00	10,128	0.00
TOTAL - EE	0	0.00	0	0.00	10,350	0.00	10,350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,350	0.00	\$10,350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,350	0.00	\$10,350	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	33,959,719	942.81	35,275,108	949.50	35,816,131	949.50	36,452,908	949.50
DEPT MENTAL HEALTH	937,660	20.50	948,197	21.08	948,197	21.08	948,197	21.08
TOTAL - PS	34,897,379	963.31	36,223,305	970.58	36,764,328	970.58	37,401,105	970.58
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,903,128	0.00	8,115,475	0.00	7,574,452	0.00	6,937,675	0.00
DEPT MENTAL HEALTH	636,683	0.00	808,211	0.00	808,211	0.00	808,211	0.00
TOTAL - EE	7,539,811	0.00	8,923,686	0.00	8,382,663	0.00	7,745,886	0.00
TOTAL	42,437,190	963.31	45,146,991	970.58	45,146,991	970.58	45,146,991	970.58
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	192,079	0.00	192,079	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,112	0.00	5,112	0.00
TOTAL - PS	0	0.00	0	0.00	197,191	0.00	197,191	0.00
TOTAL	0	0.00	0	0.00	197,191	0.00	197,191	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,803	0.00	116,803	0.00
TOTAL - PS	0	0.00	0	0.00	116,803	0.00	116,803	0.00
TOTAL	0	0.00	0	0.00	116,803	0.00	116,803	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	202,628	0.00	202,628	0.00
TOTAL - EE	0	0.00	0	0.00	202,628	0.00	202,628	0.00
TOTAL	0	0.00	0	0.00	202,628	0.00	202,628	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,251	0.00	80,251	0.00
TOTAL - EE	0	0.00	0	0.00	80,251	0.00	80,251	0.00
TOTAL	0	0.00	0	0.00	80,251	0.00	80,251	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,113	0.00	37,113	0.00
TOTAL - EE	0	0.00	0	0.00	37,113	0.00	37,113	0.00
TOTAL	0	0.00	0	0.00	37,113	0.00	37,113	0.00
GRAND TOTAL	\$42,437,190	963.31	\$45,146,991	970.58	\$45,780,977	970.58	\$45,780,977	970.58

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	889,974	27.96	894,053	0.00	894,053	0.00	894,053	0.00
TOTAL - PS	889,974	27.96	894,053	0.00	894,053	0.00	894,053	0.00
TOTAL	889,974	27.96	894,053	0.00	894,053	0.00	894,053	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,821	0.00	4,821	0.00
TOTAL - PS	0	0.00	0	0.00	4,821	0.00	4,821	0.00
TOTAL	0	0.00	0	0.00	4,821	0.00	4,821	0.00
GRAND TOTAL	\$889,974	27.96	\$894,053	0.00	\$898,874	0.00	\$898,874	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON-SORTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,343,581	152.71	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39	
TOTAL - PS	5,343,581	152.71	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,083,154	0.00	1,746,642	0.00	1,591,657	0.00	1,591,657	0.00	
TOTAL - EE	1,083,154	0.00	1,746,642	0.00	1,591,657	0.00	1,591,657	0.00	
TOTAL	6,426,735	152.71	8,773,021	186.39	8,618,036	186.39	8,618,036	186.39	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	30,285	0.00	30,285	0.00	
TOTAL - PS	0	0.00	0	0.00	30,285	0.00	30,285	0.00	
TOTAL	0	0.00	0	0.00	30,285	0.00	30,285	0.00	
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	41,953	0.00	41,953	0.00	
TOTAL - PS	0	0.00	0	0.00	41,953	0.00	41,953	0.00	
TOTAL	0	0.00	0	0.00	41,953	0.00	41,953	0.00	
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,796	0.00	5,796	0.00	
TOTAL - EE	0	0.00	0	0.00	5,796	0.00	5,796	0.00	
TOTAL	0	0.00	0	0.00	5,796	0.00	5,796	0.00	
Increased Medication Costs - 1650005									
EXPENSE & EQUIPMENT									

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,406	0.00	9,406	0.00
TOTAL - EE	0	0.00	0	0.00	9,406	0.00	9,406	0.00
TOTAL	0	0.00	0	0.00	9,406	0.00	9,406	0.00
SORTS Cost-to-Continue - 1650006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	373,551	8.85	373,551	8.85
TOTAL - PS	0	0.00	0	0.00	373,551	8.85	373,551	8.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	76,174	0.00	76,174	0.00
TOTAL - EE	0	0.00	0	0.00	76,174	0.00	76,174	0.00
TOTAL	0	0.00	0	0.00	449,725	8.85	449,725	8.85
GRAND TOTAL	\$6,426,735	152.71	\$8,773,021	186.39	\$9,155,201	195.24	\$9,155,201	195.24

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,005,353	278.13	10,368,769	279.51	10,368,769	279.51	10,368,769	279.51
DEPT MENTAL HEALTH	427,547	12.28	790,079	13.00	790,079	13.00	790,079	13.00
TOTAL - PS	10,432,900	290.41	11,158,848	292.51	11,158,848	292.51	11,158,848	292.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,767,887	0.00	2,106,481	0.00	2,106,481	0.00	2,106,481	0.00
DEPT MENTAL HEALTH	105,903	0.00	167,343	0.00	167,343	0.00	167,343	0.00
TOTAL - EE	1,873,790	0.00	2,273,824	0.00	2,273,824	0.00	2,273,824	0.00
TOTAL	12,306,690	290.41	13,432,672	292.51	13,432,672	292.51	13,432,672	292.51
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	56,499	0.00	56,499	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,259	0.00	4,259	0.00
TOTAL - PS	0	0.00	0	0.00	60,758	0.00	60,758	0.00
TOTAL	0	0.00	0	0.00	60,758	0.00	60,758	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,899	0.00	38,899	0.00
TOTAL - PS	0	0.00	0	0.00	38,899	0.00	38,899	0.00
TOTAL	0	0.00	0	0.00	38,899	0.00	38,899	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,893	0.00	40,893	0.00
TOTAL - EE	0	0.00	0	0.00	40,893	0.00	40,893	0.00
TOTAL	0	0.00	0	0.00	40,893	0.00	40,893	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,733	0.00	20,733	0.00
TOTAL - EE	0	0.00	0	0.00	20,733	0.00	20,733	0.00
TOTAL	0	0.00	0	0.00	20,733	0.00	20,733	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	0	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL	0	0.00	0	0.00	9,000	0.00	9,000	0.00
GRAND TOTAL	\$12,306,690	290.41	\$13,432,672	292.51	\$13,602,955	292.51	\$13,602,955	292.51

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
NW MO PSY REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	164,301	5.50	165,054	0.00	165,054	0.00	165,054	0.00	0.00
DEPT MENTAL HEALTH	11,303	0.34	11,355	0.00	11,355	0.00	11,355	0.00	0.00
TOTAL - PS	175,604	5.84	176,409	0.00	176,409	0.00	176,409	0.00	0.00
TOTAL	175,604	5.84	176,409	0.00	176,409	0.00	176,409	0.00	0.00
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	890	0.00	890	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	61	0.00	61	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	951	0.00	951	0.00	0.00
TOTAL	0	0.00	0	0.00	951	0.00	951	0.00	0.00
GRAND TOTAL	\$175,604	5.84	\$176,409	0.00	\$177,360	0.00	\$177,360	0.00	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,742,385	449.04	16,661,877	465.14	16,661,877	465.14	16,661,877	465.14
DEPT MENTAL HEALTH	456,092	15.34	433,595	6.00	433,595	6.00	433,595	6.00
TOTAL - PS	16,198,477	464.38	17,095,472	471.14	17,095,472	471.14	17,095,472	471.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,466,051	0.00	2,588,269	0.00	2,588,269	0.00	2,588,269	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,450	0.00	93,450	0.00	93,450	0.00
TOTAL - EE	2,559,261	0.00	2,681,719	0.00	2,681,719	0.00	2,681,719	0.00
TOTAL	18,757,738	464.38	19,777,191	471.14	19,777,191	471.14	19,777,191	471.14
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	90,551	0.00	90,551	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,339	0.00	2,339	0.00
TOTAL - PS	0	0.00	0	0.00	92,890	0.00	92,890	0.00
TOTAL	0	0.00	0	0.00	92,890	0.00	92,890	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	43,840	0.00	43,840	0.00
TOTAL - PS	0	0.00	0	0.00	43,840	0.00	43,840	0.00
TOTAL	0	0.00	0	0.00	43,840	0.00	43,840	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,517	0.00	41,517	0.00
TOTAL - EE	0	0.00	0	0.00	41,517	0.00	41,517	0.00
TOTAL	0	0.00	0	0.00	41,517	0.00	41,517	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,984	0.00	18,984	0.00
TOTAL - EE	0	0.00	0	0.00	18,984	0.00	18,984	0.00
TOTAL	0	0.00	0	0.00	18,984	0.00	18,984	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,359	0.00	14,359	0.00
TOTAL - EE	0	0.00	0	0.00	14,359	0.00	14,359	0.00
TOTAL	0	0.00	0	0.00	14,359	0.00	14,359	0.00
GRAND TOTAL	\$18,757,738	464.38	\$19,777,191	471.14	\$19,988,781	471.14	\$19,988,781	471.14

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
STL PSY REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
	GENERAL REVENUE	284,548	10.56	285,851	0.00	285,851	0.00	285,851	0.00
	DEPT MENTAL HEALTH	936	0.02	940	0.00	940	0.00	940	0.00
	TOTAL - PS	285,484	10.58	286,791	0.00	286,791	0.00	286,791	0.00
	TOTAL	285,484	10.58	286,791	0.00	286,791	0.00	286,791	0.00
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
	GENERAL REVENUE	0	0.00	0	0.00	1,541	0.00	1,541	0.00
	DEPT MENTAL HEALTH	0	0.00	0	0.00	5	0.00	5	0.00
	TOTAL - PS	0	0.00	0	0.00	1,546	0.00	1,546	0.00
	TOTAL	0	0.00	0	0.00	1,546	0.00	1,546	0.00
GRAND TOTAL		\$285,484	10.58	\$286,791	0.00	\$288,337	0.00	\$288,337	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
SOUTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,385,019	72.83	0	0.00	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	154,632	3.27	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	2,539,651	76.10	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	395,269	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	25,169	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	420,438	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	2,960,089	76.10	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$2,960,089	76.10	\$0	0.00	\$0	0.00	\$0	0.00	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,210	0.57	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,210	0.57	0	0.00	0	0.00	0	0.00
TOTAL	15,210	0.57	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,210	0.57	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,231,745	166.10	6,519,348	172.00	6,519,348	172.00	6,519,348	172.00
DEPT MENTAL HEALTH	297,272	7.82	370,288	6.50	370,288	6.50	428,104	7.50
TOTAL - PS	6,529,017	173.92	6,889,636	178.50	6,889,636	178.50	6,947,452	179.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,970,764	0.00	2,141,636	0.00	2,141,636	0.00	2,141,636	0.00
DEPT MENTAL HEALTH	0	0.00	739	0.00	739	0.00	739	0.00
TOTAL - EE	1,970,764	0.00	2,142,375	0.00	2,142,375	0.00	2,142,375	0.00
TOTAL	8,499,781	173.92	9,032,011	178.50	9,032,011	178.50	9,089,827	179.50
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	35,499	0.00	35,499	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,997	0.00	1,997	0.00
TOTAL - PS	0	0.00	0	0.00	37,496	0.00	37,496	0.00
TOTAL	0	0.00	0	0.00	37,496	0.00	37,496	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	21,828	0.00	21,828	0.00
TOTAL - PS	0	0.00	0	0.00	21,828	0.00	21,828	0.00
TOTAL	0	0.00	0	0.00	21,828	0.00	21,828	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	66,069	0.00	66,069	0.00
TOTAL - EE	0	0.00	0	0.00	66,069	0.00	66,069	0.00
TOTAL	0	0.00	0	0.00	66,069	0.00	66,069	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,261	0.00	24,261	0.00
TOTAL - EE	0	0.00	0	0.00	24,261	0.00	24,261	0.00
TOTAL	0	0.00	0	0.00	24,261	0.00	24,261	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,042	0.00	6,042	0.00
TOTAL - EE	0	0.00	0	0.00	6,042	0.00	6,042	0.00
TOTAL	0	0.00	0	0.00	6,042	0.00	6,042	0.00
GRAND TOTAL	\$8,499,781	173.92	\$9,032,011	178.50	\$9,187,707	178.50	\$9,245,523	179.50

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,875	0.49	16,952	0.00	16,952	0.00	16,952	0.00
DEPT MENTAL HEALTH	1,149	0.03	1,154	0.00	1,154	0.00	1,154	0.00
TOTAL - PS	18,024	0.52	18,106	0.00	18,106	0.00	18,106	0.00
TOTAL	18,024	0.52	18,106	0.00	18,106	0.00	18,106	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	91	0.00	91	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	97	0.00	97	0.00
TOTAL	0	0.00	0	0.00	97	0.00	97	0.00
GRAND TOTAL	\$18,024	0.52	\$18,106	0.00	\$18,203	0.00	\$18,203	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,133,440	464.91	16,730,760	501.25	16,730,760	501.25	16,883,563	505.25
DEPT MENTAL HEALTH	230,583	1.11	290,230	1.17	290,230	1.17	290,230	1.17
TOTAL - PS	16,364,023	466.02	17,020,990	502.42	17,020,990	502.42	17,173,793	506.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,799,301	0.00	2,724,884	0.00	2,724,884	0.00	2,724,884	0.00
DEPT MENTAL HEALTH	219,538	0.00	326,459	0.00	326,459	0.00	326,459	0.00
TOTAL - EE	3,018,839	0.00	3,051,343	0.00	3,051,343	0.00	3,051,343	0.00
TOTAL	19,382,862	466.02	20,072,333	502.42	20,072,333	502.42	20,225,136	506.42
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	91,089	0.00	91,503	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,564	0.00	1,564	0.00
TOTAL - PS	0	0.00	0	0.00	92,653	0.00	93,067	0.00
TOTAL	0	0.00	0	0.00	92,653	0.00	93,067	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	53,525	0.00	53,525	0.00
TOTAL - PS	0	0.00	0	0.00	53,525	0.00	53,525	0.00
TOTAL	0	0.00	0	0.00	53,525	0.00	53,525	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,244	0.00	42,244	0.00
TOTAL - EE	0	0.00	0	0.00	42,244	0.00	42,244	0.00
TOTAL	0	0.00	0	0.00	42,244	0.00	42,244	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,356	0.00	38,356	0.00
TOTAL - EE	0	0.00	0	0.00	38,356	0.00	38,356	0.00
TOTAL	0	0.00	0	0.00	38,356	0.00	38,356	0.00
Over-Census at DBH Facilities - 1650008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,446,372	39.77	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,446,372	39.77	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	509,812	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	509,812	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,956,184	39.77	0	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,631	0.00	20,631	0.00
TOTAL - EE	0	0.00	0	0.00	20,631	0.00	20,631	0.00
TOTAL	0	0.00	0	0.00	20,631	0.00	20,631	0.00
GRAND TOTAL	\$19,382,862	466.02	\$20,072,333	502.42	\$22,275,926	542.19	\$20,472,959	506.42

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,776,223	386.50	14,703,983	395.75	14,703,983	395.75	14,703,983	395.75
DEPT MENTAL HEALTH	27,824	0.41	28,115	0.65	28,115	0.65	28,115	0.65
TOTAL - PS	13,804,047	386.91	14,732,098	396.40	14,732,098	396.40	14,732,098	396.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,112,872	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00
TOTAL - EE	3,112,872	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00
TOTAL	16,916,919	386.91	18,529,313	396.40	18,529,313	396.40	18,529,313	396.40
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	78,751	0.00	78,751	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	151	0.00	151	0.00
TOTAL - PS	0	0.00	0	0.00	78,902	0.00	78,902	0.00
TOTAL	0	0.00	0	0.00	78,902	0.00	78,902	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	79,202	0.00	79,202	0.00
TOTAL - PS	0	0.00	0	0.00	79,202	0.00	79,202	0.00
TOTAL	0	0.00	0	0.00	79,202	0.00	79,202	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	32,201	0.00	32,201	0.00
TOTAL - EE	0	0.00	0	0.00	32,201	0.00	32,201	0.00
TOTAL	0	0.00	0	0.00	32,201	0.00	32,201	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,955	0.00	9,955	0.00
TOTAL - EE	0	0.00	0	0.00	9,955	0.00	9,955	0.00
TOTAL	0	0.00	0	0.00	9,955	0.00	9,955	0.00
SORTS Expansion - SEMO - 1650007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,095,975	29.13	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,095,975	29.13	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	772,354	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	772,354	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,868,329	29.13	0	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,079	0.00	13,079	0.00
TOTAL - EE	0	0.00	0	0.00	13,079	0.00	13,079	0.00
TOTAL	0	0.00	0	0.00	13,079	0.00	13,079	0.00
GRAND TOTAL	\$16,916,919	386.91	\$18,529,313	396.40	\$20,610,981	425.53	\$18,742,652	396.40

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	84,264	2.48	84,649	0.00	84,649	0.00	84,649	0.00
TOTAL - PS	84,264	2.48	84,649	0.00	84,649	0.00	84,649	0.00
TOTAL	84,264	2.48	84,649	0.00	84,649	0.00	84,649	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	456	0.00	456	0.00
TOTAL - PS	0	0.00	0	0.00	456	0.00	456	0.00
TOTAL	0	0.00	0	0.00	456	0.00	456	0.00
GRAND TOTAL	\$84,264	2.48	\$84,649	0.00	\$85,105	0.00	\$85,105	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	161,994	5.50	162,734	0.00	162,734	0.00	162,734	0.00
TOTAL - PS	161,994	5.50	162,734	0.00	162,734	0.00	162,734	0.00
TOTAL	161,994	5.50	162,734	0.00	162,734	0.00	162,734	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	877	0.00	877	0.00
TOTAL - PS	0	0.00	0	0.00	877	0.00	877	0.00
TOTAL	0	0.00	0	0.00	877	0.00	877	0.00
GRAND TOTAL	\$161,994	5.50	\$162,734	0.00	\$163,611	0.00	\$163,611	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	FY 2014		FY 2015		FY 2016		FY 2016	
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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,329,062	336.40	13,392,272	352.50	13,392,272	352.50	13,392,272	352.50
DEPT MENTAL HEALTH	134,649	1.21	243,270	0.55	243,270	0.55	243,270	0.55
TOTAL - PS	12,463,711	337.61	13,635,542	353.05	13,635,542	353.05	13,635,542	353.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,074,467	0.00	2,190,993	0.00	2,190,993	0.00	2,190,993	0.00
DEPT MENTAL HEALTH	501,136	0.00	693,959	0.00	693,959	0.00	693,959	0.00
TOTAL - EE	2,575,603	0.00	2,884,952	0.00	2,884,952	0.00	2,884,952	0.00
TOTAL	15,039,314	337.61	16,520,494	353.05	16,520,494	353.05	16,520,494	353.05
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,619	0.00	72,619	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,312	0.00	1,312	0.00
TOTAL - PS	0	0.00	0	0.00	73,931	0.00	73,931	0.00
TOTAL	0	0.00	0	0.00	73,931	0.00	73,931	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,125	0.00	25,125	0.00
TOTAL - PS	0	0.00	0	0.00	25,125	0.00	25,125	0.00
TOTAL	0	0.00	0	0.00	25,125	0.00	25,125	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	49,605	0.00	49,605	0.00
TOTAL - EE	0	0.00	0	0.00	49,605	0.00	49,605	0.00
TOTAL	0	0.00	0	0.00	49,605	0.00	49,605	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,411	0.00	31,411	0.00
TOTAL - EE	0	0.00	0	0.00	31,411	0.00	31,411	0.00
TOTAL	0	0.00	0	0.00	31,411	0.00	31,411	0.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,532	0.00	17,532	0.00
TOTAL - EE	0	0.00	0	0.00	17,532	0.00	17,532	0.00
TOTAL	0	0.00	0	0.00	17,532	0.00	17,532	0.00
GRAND TOTAL	\$15,039,314	337.61	\$16,520,494	353.05	\$16,718,098	353.05	\$16,718,098	353.05

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	244,710	7.72	245,831	0.00	245,831	0.00	245,831	0.00
TOTAL - PS	244,710	7.72	245,831	0.00	245,831	0.00	245,831	0.00
TOTAL	244,710	7.72	245,831	0.00	245,831	0.00	245,831	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,326	0.00	1,326	0.00
TOTAL - PS	0	0.00	0	0.00	1,326	0.00	1,326	0.00
TOTAL	0	0.00	0	0.00	1,326	0.00	1,326	0.00
GRAND TOTAL	\$244,710	7.72	\$245,831	0.00	\$247,157	0.00	\$247,157	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	123,074,643	3,117,223	2,267,906	128,459,772	PS	123,864,223	3,175,039	2,267,906	129,307,168
EE	24,771,180	2,090,161	250,000	27,111,341	EE	24,134,403	2,090,161	250,000	26,474,564
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	147,845,823	5,207,384	2,517,906	155,571,113	Total	147,998,626	5,265,200	2,517,906	155,781,732
FTE	3,302.04	48.95	63.07	3,414.06	FTE	3,306.04	49.95	63.07	3,419.06

Est. Fringe	66,264,959	1,334,983	1,243,078	68,843,020
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	66,519,956	1,360,656	1,243,078	69,123,689
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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
Mental Health Earnings Fund (MHEF) (0288) - \$2,267,906

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000
Mental Health Earnings Fund (MHEF) (0288) - \$2,267,906

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 six (6) 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 six 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

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

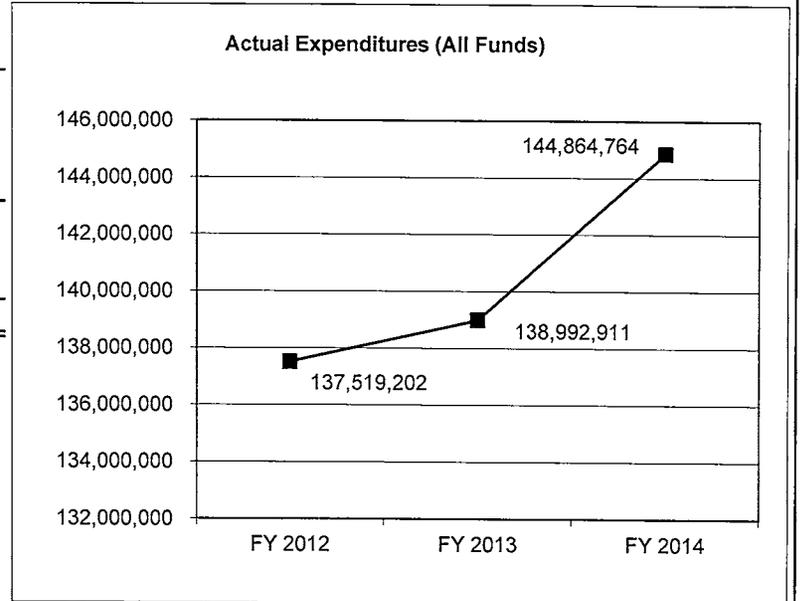
Adult Inpatient Facilities
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	142,063,483	142,583,485	148,858,244	155,726,098
Less Reverted (All Funds)	(2,853,386)	(2,584,589)	(2,829,475)	(4,440,022)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	139,210,097	139,998,896	146,028,769	151,286,076
Actual Expenditures (All Funds)	137,519,202	138,992,911	144,864,764	N/A
Unexpended (All Funds)	1,690,895	1,005,985	1,164,005	N/A
Unexpended, by Fund:				
General Revenue	78,532	817	78,656	N/A
Federal	1,089,377	944,761	1,041,005	N/A
Other	522,986	60,407	44,344	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY 2015 funding was reallocated from Marshall Habilitation Center to Fulton State Hospital for the MI/DD Forensic dual diagnosis unit. In addition, Southwest MO PRC was transitioned from state-operated to privately operated, resulting in an approximately \$800,000 reduction in appropriation for FY 2015.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	970.58	35,275,108	948,197	0	36,223,305	
	EE	0.00	8,115,475	808,211	250,000	9,173,686	
	Total	970.58	43,390,583	1,756,408	250,000	45,396,991	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	454 2061 EE	0.00	(541,023)	0	0	(541,023)	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
Core Reallocation	496 9381 PS	0.00	541,023	0	0	541,023	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	970.58	35,816,131	948,197	0	36,764,328	
	EE	0.00	7,574,452	808,211	250,000	8,632,663	
	Total	970.58	43,390,583	1,756,408	250,000	45,396,991	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	454 2061 EE	0.00	(636,777)	0	0	(636,777)	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
Core Reallocation	496 9381 PS	0.00	636,777	0	0	636,777	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
NET GOVERNOR CHANGES		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	970.58	36,452,908	948,197	0	37,401,105	
	EE	0.00	6,937,675	808,211	250,000	7,995,886	
	Total	970.58	43,390,583	1,756,408	250,000	45,396,991	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	894,053	0	0	894,053	
	Total	0.00	894,053	0	0	894,053	
DEPARTMENT CORE REQUEST	PS	0.00	894,053	0	0	894,053	
	Total	0.00	894,053	0	0	894,053	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	894,053	0	0	894,053	
	Total	0.00	894,053	0	0	894,053	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	186.39	7,026,379	0	0	7,026,379	
	EE	0.00	1,746,642	0	0	1,746,642	
	Total	186.39	8,773,021	0	0	8,773,021	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	459 7827 EE	0.00	(154,985)	0	0	(154,985)	Reduction of one-time funding in Fulton State Hospital-SORTS for the FY 2015 SORTS Expansion new decision item.
Core Reallocation	438 7825 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	(154,985)	0	0	(154,985)	
DEPARTMENT CORE REQUEST							
	PS	186.39	7,026,379	0	0	7,026,379	
	EE	0.00	1,591,657	0	0	1,591,657	
	Total	186.39	8,618,036	0	0	8,618,036	
GOVERNOR'S RECOMMENDED CORE							
	PS	186.39	7,026,379	0	0	7,026,379	
	EE	0.00	1,591,657	0	0	1,591,657	
	Total	186.39	8,618,036	0	0	8,618,036	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	292.51	10,368,769	790,079	0	11,158,848	
	EE	0.00	2,106,481	167,343	0	2,273,824	
	Total	292.51	12,475,250	957,422	0	13,432,672	
DEPARTMENT CORE REQUEST							
	PS	292.51	10,368,769	790,079	0	11,158,848	
	EE	0.00	2,106,481	167,343	0	2,273,824	
	Total	292.51	12,475,250	957,422	0	13,432,672	
GOVERNOR'S RECOMMENDED CORE							
	PS	292.51	10,368,769	790,079	0	11,158,848	
	EE	0.00	2,106,481	167,343	0	2,273,824	
	Total	292.51	12,475,250	957,422	0	13,432,672	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	165,054	11,355	0	176,409	
	Total	0.00	165,054	11,355	0	176,409	
DEPARTMENT CORE REQUEST							
	PS	0.00	165,054	11,355	0	176,409	
	Total	0.00	165,054	11,355	0	176,409	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	165,054	11,355	0	176,409	
	Total	0.00	165,054	11,355	0	176,409	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	471.14	16,661,877	433,595	0	17,095,472	
	EE	0.00	2,588,269	93,450	0	2,681,719	
	Total	471.14	19,250,146	527,045	0	19,777,191	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	608 9385 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	471.14	16,661,877	433,595	0	17,095,472	
	EE	0.00	2,588,269	93,450	0	2,681,719	
	Total	471.14	19,250,146	527,045	0	19,777,191	
GOVERNOR'S RECOMMENDED CORE							
	PS	471.14	16,661,877	433,595	0	17,095,472	
	EE	0.00	2,588,269	93,450	0	2,681,719	
	Total	471.14	19,250,146	527,045	0	19,777,191	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	285,851	940	0	286,791	
	Total	0.00	285,851	940	0	286,791	
DEPARTMENT CORE REQUEST							
	PS	0.00	285,851	940	0	286,791	
	Total	0.00	285,851	940	0	286,791	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	285,851	940	0	286,791	
	Total	0.00	285,851	940	0	286,791	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.07	0	0	2,267,906	2,267,906	
	Total	63.07	0	0	2,267,906	2,267,906	
DEPARTMENT CORE REQUEST							
	PS	63.07	0	0	2,267,906	2,267,906	
	Total	63.07	0	0	2,267,906	2,267,906	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.07	0	0	2,267,906	2,267,906	
	Total	63.07	0	0	2,267,906	2,267,906	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	178.50	6,519,348	370,288	0	6,889,636	
	EE	0.00	2,141,636	739	0	2,142,375	
	Total	178.50	8,660,984	371,027	0	9,032,011	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	633 9391 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	178.50	6,519,348	370,288	0	6,889,636	
	EE	0.00	2,141,636	739	0	2,142,375	
	Total	178.50	8,660,984	371,027	0	9,032,011	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1978 0874 PS	1.00	0	57,816	0	57,816	
	NET GOVERNOR CHANGES	1.00	0	57,816	0	57,816	
GOVERNOR'S RECOMMENDED CORE							
	PS	179.50	6,519,348	428,104	0	6,947,452	
	EE	0.00	2,141,636	739	0	2,142,375	
	Total	179.50	8,660,984	428,843	0	9,089,827	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	16,952	1,154	0	18,106	
	Total	0.00	16,952	1,154	0	18,106	
DEPARTMENT CORE REQUEST	PS	0.00	16,952	1,154	0	18,106	
	Total	0.00	16,952	1,154	0	18,106	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	16,952	1,154	0	18,106	
	Total	0.00	16,952	1,154	0	18,106	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	396.40	14,703,983	28,115	0	14,732,098	
	EE	0.00	3,797,215	0	0	3,797,215	
	Total	396.40	18,501,198	28,115	0	18,529,313	
DEPARTMENT CORE REQUEST							
	PS	396.40	14,703,983	28,115	0	14,732,098	
	EE	0.00	3,797,215	0	0	3,797,215	
	Total	396.40	18,501,198	28,115	0	18,529,313	
GOVERNOR'S RECOMMENDED CORE							
	PS	396.40	14,703,983	28,115	0	14,732,098	
	EE	0.00	3,797,215	0	0	3,797,215	
	Total	396.40	18,501,198	28,115	0	18,529,313	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	84,649	0	0	84,649	
	Total	0.00	84,649	0	0	84,649	
DEPARTMENT CORE REQUEST							
	PS	0.00	84,649	0	0	84,649	
	Total	0.00	84,649	0	0	84,649	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	84,649	0	0	84,649	
	Total	0.00	84,649	0	0	84,649	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	502.42	16,730,760	290,230	0	17,020,990	
	EE	0.00	2,724,884	326,459	0	3,051,343	
	Total	502.42	19,455,644	616,689	0	20,072,333	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	594 9394 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	502.42	16,730,760	290,230	0	17,020,990	
	EE	0.00	2,724,884	326,459	0	3,051,343	
	Total	502.42	19,455,644	616,689	0	20,072,333	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1977 9394 PS	4.00	152,803	0	0	152,803	Cottonwood transition.
	NET GOVERNOR CHANGES	4.00	152,803	0	0	152,803	
GOVERNOR'S RECOMMENDED CORE							
	PS	506.42	16,883,563	290,230	0	17,173,793	
	EE	0.00	2,724,884	326,459	0	3,051,343	
	Total	506.42	19,608,447	616,689	0	20,225,136	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	162,734	0	0	162,734	
	Total	0.00	162,734	0	0	162,734	
DEPARTMENT CORE REQUEST							
	PS	0.00	162,734	0	0	162,734	
	Total	0.00	162,734	0	0	162,734	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	162,734	0	0	162,734	
	Total	0.00	162,734	0	0	162,734	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
 CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	353.05	13,392,272	243,270	0	13,635,542	
	EE	0.00	2,190,993	693,959	0	2,884,952	
	Total	353.05	15,583,265	937,229	0	16,520,494	
DEPARTMENT CORE REQUEST							
	PS	353.05	13,392,272	243,270	0	13,635,542	
	EE	0.00	2,190,993	693,959	0	2,884,952	
	Total	353.05	15,583,265	937,229	0	16,520,494	
GOVERNOR'S RECOMMENDED CORE							
	PS	353.05	13,392,272	243,270	0	13,635,542	
	EE	0.00	2,190,993	693,959	0	2,884,952	
	Total	353.05	15,583,265	937,229	0	16,520,494	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	245,831	0	0	245,831	
	Total	0.00	245,831	0	0	245,831	
DEPARTMENT CORE REQUEST							
	PS	0.00	245,831	0	0	245,831	
	Total	0.00	245,831	0	0	245,831	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	245,831	0	0	245,831	
	Total	0.00	245,831	0	0	245,831	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	118,907	5.24	115,274	5.00	114,804	5.00	114,804	5.00
ADMIN OFFICE SUPPORT ASSISTANT	256,515	8.64	271,684	9.00	269,592	9.00	269,592	9.00
SR OFC SUPPORT ASST (STENO)	0	0.00	251	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	518,223	21.52	570,258	23.50	624,462	25.50	624,462	25.50
SR OFC SUPPORT ASST (KEYBRD)	680,147	25.80	806,743	30.00	745,824	28.00	745,824	28.00
STOREKEEPER I	220,659	8.33	273,511	10.00	269,339	10.00	269,339	10.00
STOREKEEPER II	56,696	2.04	87,785	3.00	55,656	2.00	55,656	2.00
SUPPLY MANAGER I	118,611	3.52	99,769	3.00	136,380	4.00	136,380	4.00
ACCOUNT CLERK II	160,072	6.18	183,762	7.00	157,380	6.00	157,380	6.00
ACCOUNTANT I	91,755	2.88	96,995	3.00	96,564	3.00	96,564	3.00
ACCOUNTANT II	40,989	0.96	43,249	1.00	43,056	1.00	43,056	1.00
PERSONNEL ANAL II	82,599	1.94	86,077	2.00	85,692	2.00	85,692	2.00
RESEARCH ANAL I	63,567	1.92	67,199	2.00	66,900	2.00	66,900	2.00
RESEARCH ANAL II	38,045	0.96	40,163	1.00	39,984	1.00	39,984	1.00
RESEARCH ANAL III	39,517	0.96	41,706	1.00	41,520	1.00	41,520	1.00
TRAINING TECH I	23,771	0.67	0	0.00	35,844	1.00	35,844	1.00
TRAINING TECH II	119,739	2.99	159,990	4.00	120,732	3.00	120,732	3.00
TRAINING TECH III	59,182	0.96	62,320	1.00	62,040	1.00	62,040	1.00
EXECUTIVE I	55,169	1.73	64,366	2.00	64,080	2.00	64,080	2.00
HOSPITAL MANAGEMENT ASST	50,433	0.84	59,789	1.00	63,360	1.00	63,360	1.00
MANAGEMENT ANALYSIS SPEC I	37,321	0.96	39,404	1.00	39,228	1.00	39,228	1.00
HEALTH INFORMATION TECH I	13,371	0.46	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	52,272	1.46	65,800	2.00	69,744	2.00	69,744	2.00
HEALTH INFORMATION ADMIN I	43,817	0.97	45,817	1.00	45,612	1.00	45,612	1.00
HEALTH INFORMATION ADMIN II	52,305	0.96	55,111	1.00	54,864	1.00	54,864	1.00
REIMBURSEMENT OFFICER I	36,502	1.25	30,059	1.00	58,392	2.00	58,392	2.00
PERSONNEL CLERK	28,699	0.96	30,254	1.00	30,120	1.00	30,120	1.00
SECURITY OFCR I	167,220	6.49	184,124	7.00	155,532	6.00	155,532	6.00
SECURITY OFCR II	29,121	0.96	0	0.00	30,672	1.00	30,672	1.00
SECURITY OFCR III	23,169	0.60	42,481	1.00	38,544	1.00	38,544	1.00
CUSTODIAL WORKER I	759,934	35.13	998,379	45.50	989,173	45.00	989,173	45.00
CUSTODIAL WORKER II	88,826	4.00	181,022	8.00	183,969	8.00	183,969	8.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
CORE								
CUSTODIAL WORK SPV	72,413	2.77	136,172	5.00	128,320	5.00	128,320	5.00
HOUSEKEEPER I	26,050	0.92	28,844	1.00	28,716	1.00	28,716	1.00
HOUSEKEEPER II	41,538	0.92	45,817	1.00	45,612	1.00	45,612	1.00
COOK I	65,324	2.97	66,519	3.00	88,908	4.00	88,908	4.00
COOK II	178,927	7.66	213,422	9.00	217,080	9.00	217,080	9.00
COOK III	73,810	2.72	82,987	3.00	83,484	3.00	83,484	3.00
FOOD SERVICE MGR I	27,444	1.06	29,808	1.00	29,676	1.00	29,676	1.00
FOOD SERVICE MGR II	32,256	0.88	37,342	1.00	37,176	1.00	37,176	1.00
DINING ROOM SPV	45,121	1.80	76,811	3.00	76,594	3.00	76,594	3.00
FOOD SERVICE HELPER I	496,208	23.40	646,012	30.00	625,174	29.00	625,174	29.00
FOOD SERVICE HELPER II	44,658	1.86	73,491	3.00	73,289	3.00	73,289	3.00
DIETITIAN II	82,814	1.80	137,403	3.00	136,788	3.00	136,788	3.00
DIETITIAN III	43,082	0.88	49,771	1.00	49,548	1.00	49,548	1.00
DIETARY SERVICES COOR MH	55,882	0.92	60,994	1.00	63,360	1.00	63,360	1.00
LIBRARIAN I	26,930	0.92	29,808	1.00	29,676	1.00	29,676	1.00
LIBRARIAN II	35,354	0.96	37,342	1.00	37,176	1.00	37,176	1.00
SPECIAL EDUC TEACHER III	242,214	5.15	275,961	6.00	282,516	6.00	282,516	6.00
CERT DENTALASST	30,849	0.96	32,999	1.00	32,856	1.00	32,856	1.00
DENTIST III	87,263	0.92	95,978	1.00	95,544	1.00	95,544	1.00
SR PSYCHIATRIST	0	0.00	0	0.00	78,388	0.50	78,388	0.50
MEDICAL SPEC I	0	0.00	23,115	0.50	22,760	0.50	22,760	0.50
MEDICAL SPEC II	397,802	2.79	377,086	2.50	375,165	2.50	375,165	2.50
MEDICAL DIR	243,830	1.60	0	0.00	239,277	1.50	239,277	1.50
SECURITY AIDE I PSY	11,763,106	386.72	10,161,905	326.63	10,950,003	327.63	11,586,780	327.63
SECURITY AIDE II PSY	1,862,110	55.25	2,651,773	80.00	2,692,801	80.00	2,692,801	80.00
SECURITY AIDE III PSY	307,997	8.08	338,046	9.00	350,364	9.00	350,364	9.00
PSYCHIATRIC TECHNICIAN I	520,899	23.51	541,223	22.00	503,832	22.00	503,832	22.00
PSYCHIATRIC TECHNICIAN II	77,412	3.04	137,787	5.00	100,812	4.00	100,812	4.00
LPN I GEN	128,763	3.89	27,797	1.00	0	0.00	0	0.00
LPN II GEN	980,147	27.06	1,192,957	33.00	1,204,815	34.00	1,204,815	34.00
LPN III GEN	33,534	0.95	36,192	1.00	36,036	1.00	36,036	1.00
REGISTERED NURSE	374,683	7.65	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE SENIOR	2,327,252	42.72	3,173,280	60.00	3,030,756	60.00	3,030,756	60.00
REGISTERED NURSE - CLIN OPERS	231,440	3.80	260,044	4.00	238,644	4.00	238,644	4.00
REGISTERED NURSE SUPERVISOR	628,544	9.70	739,646	11.00	720,765	11.00	720,765	11.00
PSYCHOLOGIST I	564,449	8.49	637,053	10.00	672,612	11.00	672,612	11.00
PSYCHOLOGIST II	283,051	3.88	295,054	4.00	216,936	3.00	216,936	3.00
ACTIVITY AIDE II	290,657	10.82	306,245	11.00	301,849	11.00	301,849	11.00
OCCUPATIONAL THER II	180,435	2.91	196,545	3.50	271,866	4.50	271,866	4.50
ACTIVITY THERAPY COOR	63,035	0.96	66,359	1.00	66,060	1.00	66,060	1.00
WORK THERAPY SPECIALIST II	28,767	0.95	31,060	1.00	30,672	1.00	30,672	1.00
WORKSHOP SPV II	55,056	1.84	61,762	2.00	58,195	2.00	58,195	2.00
LICENSED BEHAVIOR ANALYST	11,204	0.18	62,320	1.00	47,412	1.00	47,412	1.00
WORKSHOP PROGRAM COOR	36,903	1.00	37,091	1.00	37,176	1.00	37,176	1.00
MUSIC THER I	55,940	1.69	33,921	1.00	34,020	1.00	34,020	1.00
MUSIC THER II	70,094	1.92	107,024	3.00	106,548	3.00	106,548	3.00
MUSIC THER III	37,249	0.92	40,947	1.00	40,764	1.00	40,764	1.00
RECREATIONAL THER I	0	0.00	251	0.00	0	0.00	0	0.00
RECREATIONAL THER II	306,799	7.79	361,349	9.00	358,224	9.00	358,224	9.00
RECREATIONAL THER III	43,346	0.92	85,392	2.00	47,412	1.00	47,412	1.00
SUBSTANCE ABUSE CNSLR II	69,197	1.86	66,227	1.75	65,931	1.75	65,931	1.75
BEHAVIORAL TECHNICIAN TRNE	35,510	1.55	23,683	1.00	70,212	3.00	70,212	3.00
BEHAVIORAL TECHNICIAN	211,555	7.71	278,660	10.00	221,112	8.00	221,112	8.00
BEHAVIORAL TECHNICIAN SUPV	87,387	2.75	96,259	3.00	96,912	3.00	96,912	3.00
PROGRAM SPECIALIST II MH	44,744	0.95	230	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	51,236	0.96	53,990	1.00	44,712	1.00	44,712	1.00
LICENSED CLINICAL SOCIAL WKR	759,868	15.34	766,481	15.50	863,928	17.50	863,928	17.50
CLIN CASEWORK PRACTITIONER I	67,185	1.96	177,458	5.00	186,240	5.00	186,240	5.00
CLIN CASEWORK PRACTITIONER II	210,704	5.51	196,310	5.05	113,387	3.05	113,387	3.05
CLINICAL SOCIAL WORK SPV	197,772	3.62	220,892	4.00	203,100	4.00	203,100	4.00
INVESTIGATOR I	35,354	0.96	37,342	1.00	37,176	1.00	37,176	1.00
MAINTENANCE WORKER II	32,703	1.06	31,339	1.00	31,200	1.00	31,200	1.00
MOTOR VEHICLE DRIVER	309,204	12.66	323,819	13.00	320,316	13.00	320,316	13.00
LOCKSMITH	59,991	1.92	63,365	2.00	63,084	2.00	63,084	2.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
CORE								
MOTOR VEHICLE MECHANIC	63,026	1.92	66,632	2.00	66,336	2.00	66,336	2.00
FIRE & SAFETY SPEC	23,695	0.58	40,947	1.00	40,764	1.00	40,764	1.00
COSMETOLOGIST	48,024	1.86	50,113	2.00	50,664	2.00	50,664	2.00
REVENUE PROCESSING TECH I	9	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	55,616	0.96	58,584	1.00	58,317	1.00	58,317	1.00
FISCAL & ADMINISTRATIVE MGR B3	87,621	1.16	76,103	1.00	75,756	1.00	75,756	1.00
HUMAN RESOURCES MGR B2	63,595	0.96	66,947	1.00	66,642	1.00	66,642	1.00
NUTRITION/DIETARY SVCS MGR B1	50,816	0.88	58,589	1.00	58,322	1.00	58,322	1.00
MENTAL HEALTH MGR B1	201,688	3.25	189,815	3.00	184,961	3.00	184,961	3.00
MENTAL HEALTH MGR B2	286,497	4.38	331,089	4.66	329,509	4.66	329,509	4.66
MENTAL HEALTH MGR B3	71,699	0.92	78,872	1.00	78,512	1.00	78,512	1.00
REGISTERED NURSE MANAGER B2	146,348	1.92	160,571	2.00	155,940	2.00	155,940	2.00
REGISTERED NURSE MANAGER B3	86,646	0.96	94,625	1.00	92,156	1.00	92,156	1.00
DEPUTY DIVISION DIRECTOR	68,224	0.75	91,494	1.00	91,327	1.00	91,327	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
PARALEGAL	12,008	0.33	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,734	0.96	87,010	1.00	86,613	1.00	86,613	1.00
PASTORAL COUNSELOR	99,380	2.02	99,164	2.00	98,712	2.00	98,712	2.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	41,065	1.85	44,704	1.00	45,000	1.00	45,000	1.00
STUDENT WORKER	0	0.00	24,490	1.00	23,878	1.00	23,878	1.00
CLIENT/PATIENT WORKER	252,337	0.00	363,745	0.00	290,436	0.00	290,436	0.00
CLERK	28,787	1.12	16,194	0.50	15,870	0.50	15,870	0.50
TYPIST	45,895	1.45	26,789	0.75	26,291	0.75	26,291	0.75
OFFICE WORKER MISCELLANEOUS	14,685	0.44	0	0.00	0	0.00	0	0.00
STOREKEEPER	10,718	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	14,612	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	183,087	3.86	150,655	3.40	155,021	3.40	155,021	3.40
DOMESTIC SERVICE WORKER	61,544	2.40	0	0.00	0	0.00	0	0.00
SEAMSTRESS	11,005	0.46	0	0.00	0	0.00	0	0.00
EDUCATIONALAIDE	30,976	1.48	0	0.00	0	0.00	0	0.00
MEDICAL EXTERN	0	0.00	19,078	0.50	18,741	0.50	18,741	0.50

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
CORE								
STAFF PHYSICIAN	24,330	0.16	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,684,242	8.78	2,348,067	12.00	2,228,340	11.50	2,228,340	11.50
MEDICAL ADMINISTRATOR	161,689	0.71	0	0.00	126,781	0.50	126,781	0.50
CONSULTING PHYSICIAN	23,304	0.14	79,111	0.70	78,400	0.70	78,400	0.70
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	251	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	211,967	2.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	75,766	1.92	79,990	2.00	79,125	2.00	79,125	2.00
DIRECT CARE AIDE	558,914	15.69	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	27,192	0.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	129,870	2.08	0	0.00	0	0.00	0	0.00
THERAPY AIDE	8,698	0.34	9,001	0.34	8,790	0.34	8,790	0.34
PSYCHOLOGIST	6,200	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	53,450	1.18	0	0.00	0	0.00	0	0.00
PHARMACIST	6,768	0.04	0	0.00	0	0.00	0	0.00
PODIATRIST	7,751	0.04	9,280	0.05	9,212	0.05	9,212	0.05
SOCIAL SERVICES SUPERVISOR	21,947	0.47	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	15,422	0.61	9,326	0.25	9,220	0.25	9,220	0.25
SECURITY OFFICER	4,055	0.11	0	0.00	0	0.00	0	0.00
BARBER	0	0.00	0	0.00	12,666	0.50	12,666	0.50
DRIVER	3,988	0.16	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	27,629	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	34,897,379	963.31	36,223,305	970.58	36,764,328	970.58	37,401,105	970.58
TRAVEL, IN-STATE	14,984	0.00	27,451	0.00	21,451	0.00	21,451	0.00
TRAVEL, OUT-OF-STATE	2,475	0.00	672	0.00	9,672	0.00	9,672	0.00
SUPPLIES	2,783,072	0.00	3,823,144	0.00	3,146,879	0.00	2,510,102	0.00
PROFESSIONAL DEVELOPMENT	55,974	0.00	205,406	0.00	74,556	0.00	74,556	0.00
COMMUNICATION SERV & SUPP	83,807	0.00	85,281	0.00	96,320	0.00	96,320	0.00
PROFESSIONAL SERVICES	3,654,848	0.00	3,273,381	0.00	3,928,638	0.00	3,928,638	0.00
HOUSEKEEPING & JANITORIAL SERV	64,670	0.00	61,599	0.00	68,797	0.00	68,797	0.00
M&R SERVICES	207,825	0.00	324,768	0.00	448,845	0.00	448,845	0.00
COMPUTER EQUIPMENT	153,720	0.00	153,720	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	22,216	0.00	75,374	0.00	25,274	0.00	25,274	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
CORE								
OTHER EQUIPMENT	398,118	0.00	912,325	0.00	501,291	0.00	501,291	0.00
PROPERTY & IMPROVEMENTS	198,030	0.00	74,436	0.00	199,866	0.00	199,866	0.00
BUILDING LEASE PAYMENTS	145	0.00	120	0.00	145	0.00	145	0.00
EQUIPMENT RENTALS & LEASES	49,523	0.00	51,873	0.00	51,873	0.00	51,873	0.00
MISCELLANEOUS EXPENSES	56,060	0.00	104,136	0.00	59,056	0.00	59,056	0.00
TOTAL - EE	7,745,467	0.00	9,173,686	0.00	8,632,663	0.00	7,995,886	0.00
GRAND TOTAL	\$42,642,846	963.31	\$45,396,991	970.58	\$45,396,991	970.58	\$45,396,991	970.58
GENERAL REVENUE	\$40,862,847	942.81	\$43,390,583	949.50	\$43,390,583	949.50	\$43,390,583	949.50
FEDERAL FUNDS	\$1,574,343	20.50	\$1,756,408	21.08	\$1,756,408	21.08	\$1,756,408	21.08
OTHER FUNDS	\$205,656	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,187	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	6,122	0.24	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	614	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	60	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	330	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,019	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	917	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	184	0.01	0	0.00	0	0.00	0	0.00
COOK I	226	0.01	0	0.00	0	0.00	0	0.00
COOK II	964	0.04	0	0.00	0	0.00	0	0.00
COOK III	772	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	326	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	432	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	868	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	7,895	0.37	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	643	0.03	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	2,559	0.05	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	551,142	18.61	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	97,002	2.93	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	7,048	0.19	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	18,415	0.84	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5,338	0.22	0	0.00	0	0.00	0	0.00
LPN I GEN	1,843	0.06	0	0.00	0	0.00	0	0.00
LPN II GEN	39,676	1.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,933	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	127,334	2.54	0	0.00	0	0.00	0	0.00
MUSIC THER I	156	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	180	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	262	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,407	0.03	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	372	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	445	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON ST HOSP OVERTIME								
CORE								
INVESTIGATOR I	629	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	601	0.03	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,825	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,244	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,651	0.06	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	624	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	694	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	35	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	894,053	0.00	894,053	0.00	894,053	0.00
TOTAL - PS	889,974	27.96	894,053	0.00	894,053	0.00	894,053	0.00
GRAND TOTAL	\$889,974	27.96	\$894,053	0.00	\$894,053	0.00	\$894,053	0.00
GENERAL REVENUE	\$889,974	27.96	\$894,053	0.00	\$894,053	0.00	\$894,053	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

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON-SORTS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	103,790	3.98	98,241	3.83	90,758	3.83	90,758	3.83
SR OFC SUPPORT ASST (KEYBRD)	25,821	0.96	27,349	1.00	27,228	1.00	27,228	1.00
STORES CLERK	0	0.00	18,516	0.83	17,968	0.83	17,968	0.83
STOREKEEPER I	20,629	0.71	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	20,647	0.83	21,225	0.83	21,225	0.83
SECURITY OFCR I	0	0.00	25,434	1.00	27,228	1.00	27,228	1.00
CUSTODIAL WORKER I	144,161	6.62	83,025	3.83	83,272	3.83	83,272	3.83
CUSTODIAL WORKER II	63,393	2.66	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	49,606	1.77	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	26,734	1.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	113,708	5.18	98,290	4.67	99,033	4.67	99,033	4.67
FOOD SERVICE HELPER II	24,301	0.99	0	0.00	0	0.00	0	0.00
DIETITIAN II	41,981	0.96	18,065	0.42	15,054	0.42	15,054	0.42
SPECIAL EDUC TEACHER III	21,844	0.48	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	63,171	0.50	62,658	0.50	62,658	0.50
SR PSYCHIATRIST	0	0.00	80,625	0.42	80,625	0.42	80,625	0.42
MEDICAL SPEC I	0	0.00	27,967	0.25	27,726	0.25	27,726	0.25
MEDICAL SPEC II	0	0.00	111,047	0.83	138,204	0.83	138,204	0.83
SECURITY AIDE I PSY	2,245,914	75.53	2,473,039	83.16	2,554,044	81.56	2,554,044	81.56
SECURITY AIDE II PSY	478,342	14.73	618,292	19.17	666,408	19.17	666,408	19.17
SECURITY AIDE III PSY	26,516	0.71	0	0.00	0	0.00	0	0.00
LPN I GEN	39,286	1.17	0	0.00	0	0.00	0	0.00
LPN II GEN	240,576	6.80	398,298	11.50	387,604	11.50	387,604	11.50
REGISTERED NURSE	23,597	0.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	474,252	8.93	1,240,850	24.00	1,130,640	23.00	1,130,640	23.00
REGISTERED NURSE SUPERVISOR	64,450	0.96	133,985	2.00	125,724	2.00	125,724	2.00
PSYCHOLOGIST I	71,248	1.06	311,655	4.83	333,195	5.83	333,195	5.83
PSYCHOLOGIST II	144,155	1.90	152,616	2.00	76,788	1.00	76,788	1.00
ACTIVITY AIDE II	76,477	2.84	128,930	4.83	125,796	4.83	125,796	4.83
OCCUPATIONAL THER II	28,959	0.48	0	0.00	0	0.00	0	0.00
MUSIC THER II	34,351	0.97	35,909	1.00	35,844	1.00	35,844	1.00
RECREATIONAL THER I	0	0.00	30,161	0.83	26,812	0.83	26,812	0.83

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON-SORTS								
CORE								
RECREATIONAL THER II	71,017	1.70	39,912	1.00	35,844	1.00	35,844	1.00
SUBSTANCE ABUSE CNSLR II	0	0.00	43,320	1.08	37,364	1.08	37,364	1.08
LICENSED CLINICAL SOCIAL WKR	61,145	1.25	114,640	2.67	161,328	3.67	161,328	3.67
CLIN CASEWORK PRACTITIONER I	17,948	0.55	66,863	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	111,651	3.02	73,702	1.95	109,669	2.95	109,669	2.95
CLINICAL SOCIAL WORK SPV	49,154	0.96	51,808	1.00	51,576	1.00	51,576	1.00
MOTOR VEHICLE DRIVER	7,166	0.31	24,638	1.00	24,780	1.00	24,780	1.00
MENTAL HEALTH MGR B1	28,389	0.48	59,803	1.00	59,530	1.00	59,530	1.00
PARALEGAL	0	0.00	33,137	0.83	72,048	1.83	72,048	1.83
CLIENT/PATIENT WORKER	0	0.00	5,603	0.83	4,840	2.43	4,840	2.43
STAFF PHYSICIAN	0	0.00	45,285	0.30	44,928	0.30	44,928	0.30
STAFF PHYSICIAN SPECIALIST	385,585	1.89	210,285	1.00	209,367	1.00	209,367	1.00
DIRECT CARE AIDE	624	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	378	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	26,433	0.56	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	61,271	0.00	61,271	0.00	61,271	0.00
TOTAL - PS	5,343,581	152.71	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39
TRAVEL, IN-STATE	385	0.00	7,130	0.00	1,025	0.00	1,025	0.00
TRAVEL, OUT-OF-STATE	4,579	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	503,351	0.00	722,966	0.00	722,966	0.00	722,966	0.00
PROFESSIONAL DEVELOPMENT	1,882	0.00	3,827	0.00	2,327	0.00	2,327	0.00
COMMUNICATION SERV & SUPP	0	0.00	12,105	0.00	2,505	0.00	2,505	0.00
PROFESSIONAL SERVICES	380,134	0.00	599,924	0.00	599,924	0.00	599,924	0.00
M&R SERVICES	70	0.00	5,000	0.00	2,200	0.00	2,200	0.00
COMPUTER EQUIPMENT	0	0.00	15,831	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	22,876	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	149,650	0.00	316,778	0.00	200,500	0.00	200,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	12,805	0.00	12,805	0.00
EQUIPMENT RENTALS & LEASES	12,809	0.00	9,000	0.00	13,109	0.00	13,109	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON-SORTS								
CORE								
MISCELLANEOUS EXPENSES	30,294	0.00	30,855	0.00	32,046	0.00	32,046	0.00
TOTAL - EE	1,083,154	0.00	1,746,642	0.00	1,591,657	0.00	1,591,657	0.00
GRAND TOTAL	\$6,426,735	152.71	\$8,773,021	186.39	\$8,618,036	186.39	\$8,618,036	186.39
GENERAL REVENUE	\$6,426,735	152.71	\$8,773,021	186.39	\$8,618,036	186.39	\$8,618,036	186.39
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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	109,779	4.79	114,983	5.00	115,728	5.00	115,728	5.00
ADMIN OFFICE SUPPORT ASSISTANT	62,619	2.15	61,006	2.00	55,656	2.00	55,656	2.00
OFFICE SUPPORT ASST (KEYBRD)	104,794	4.61	140,091	6.00	140,976	6.00	140,976	6.00
SR OFC SUPPORT ASST (KEYBRD)	194,677	6.99	170,675	6.00	170,472	6.00	170,472	6.00
STOREKEEPER I	24,905	1.00	25,012	1.00	25,152	1.00	25,152	1.00
STOREKEEPER II	29,349	1.01	29,087	1.00	29,208	1.00	29,208	1.00
SUPPLY MANAGER II	36,295	1.00	36,440	1.00	36,528	1.00	36,528	1.00
ACCOUNT CLERK II	46,350	1.78	67,397	2.49	67,079	2.49	67,079	2.49
ACCOUNTANT I	87,566	2.87	96,060	3.00	94,752	3.00	94,752	3.00
ACCOUNTANT II	38,271	1.00	40,696	1.00	40,764	1.00	40,764	1.00
PERSONNEL OFCR I	46,386	1.00	46,422	1.00	46,464	1.00	46,464	1.00
RESEARCH ANAL I	30,711	1.00	30,557	1.00	30,672	1.00	30,672	1.00
EXECUTIVE I	38,297	1.00	38,465	1.00	38,544	1.00	38,544	1.00
HEALTH INFORMATION TECH I	83,099	3.01	84,909	3.00	85,284	3.00	85,284	3.00
HEALTH INFORMATION ADMIN II	39,711	1.00	39,912	1.00	39,984	1.00	39,984	1.00
REIMBURSEMENT OFFICER I	37,575	1.00	37,766	1.00	37,344	1.00	37,344	1.00
REIMBURSEMENT OFFICER II	35,572	1.00	35,753	1.00	35,844	1.00	35,844	1.00
PERSONNEL CLERK	30,928	1.00	31,088	1.00	31,200	1.00	31,200	1.00
SECURITY OFCR I	286,151	11.32	281,030	11.00	282,540	11.00	282,540	11.00
SECURITY OFCR II	83,621	3.13	80,497	3.00	80,892	3.00	80,892	3.00
CH SECURITY OFCR	34,974	0.93	38,465	1.00	38,544	1.00	38,544	1.00
CUSTODIAL WORKER I	124,438	5.92	106,182	5.00	147,888	7.00	147,888	7.00
CUSTODIAL WORK SPV	26,959	1.00	27,098	1.00	27,228	1.00	27,228	1.00
LAUNDRY WORKER II	42,349	1.92	44,310	2.00	44,616	2.00	44,616	2.00
COOK I	61,174	2.73	67,213	3.00	67,668	3.00	67,668	3.00
COOK II	72,603	3.11	70,480	3.00	70,920	3.00	70,920	3.00
COOK III	28,098	1.00	28,122	1.00	28,248	1.00	28,248	1.00
FOOD SERVICE HELPER I	104,650	5.00	100,613	4.80	114,048	5.40	114,048	5.40
FOOD SERVICE HELPER II	0	0.00	251	0.00	0	0.00	0	0.00
DIETITIAN III	54,828	1.00	54,860	1.00	54,864	1.00	54,864	1.00
VOCATIONAL TEACHER III	28,715	0.69	42,227	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,793,671	80.07	2,063,421	82.62	1,872,100	75.52	1,872,100	75.52

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NORTHWEST MO PSY REHAB CENTER								
CORE								
PSYCHIATRIC TECHNICIAN II	392,289	15.69	446,207	17.00	437,152	17.00	437,152	17.00
LPN I GEN	88,110	2.93	0	0.00	0	0.00	0	0.00
LPN II GEN	451,541	14.09	572,318	18.00	597,192	18.00	597,192	18.00
LPN III GEN	7,906	0.23	0	0.00	34,212	1.00	34,212	1.00
REGISTERED NURSE	693,394	14.13	808,871	15.00	796,457	15.00	796,457	15.00
REGISTERED NURSE SENIOR	937,502	16.66	1,012,024	16.00	1,124,590	18.00	1,124,590	18.00
REGISTERED NURSE - CLIN OPERS	131,133	2.00	135,285	2.00	133,164	2.00	133,164	2.00
REGISTERED NURSE SUPERVISOR	385,009	6.04	400,146	6.00	392,169	6.00	392,169	6.00
PSYCHOLOGIST I	105,599	1.67	192,259	3.00	278,484	4.00	278,484	4.00
PSYCHOLOGIST II	76,073	1.07	72,123	1.00	76,788	1.00	76,788	1.00
ACTIVITY AIDE I	57,999	2.58	69,106	3.00	71,136	3.00	71,136	3.00
ACTIVITY AIDE II	39,255	1.35	29,485	1.00	30,768	1.00	30,768	1.00
ACTIVITY AIDE III	57,948	2.04	57,798	2.00	58,044	2.00	58,044	2.00
ACTIVITY THERAPY COOR	61,659	1.00	62,069	1.00	62,040	1.00	62,040	1.00
WORK THERAPY SPECIALIST I	50,804	2.04	74,289	3.00	76,308	3.00	76,308	3.00
RECREATIONAL THER I	139,935	4.37	164,770	5.00	169,769	5.00	169,769	5.00
RECREATIONAL THER II	108,395	3.01	72,881	2.00	73,056	2.00	73,056	2.00
RECREATIONAL THER III	41,367	1.00	41,455	1.00	41,520	1.00	41,520	1.00
SUBSTANCE ABUSE CNSLR II	38,294	1.00	38,465	1.00	38,545	1.00	38,545	1.00
UNIT PROGRAM SPV MH	148,089	3.27	138,554	3.00	135,132	3.00	135,132	3.00
STAFF DEVELOPMENT OFCR MH	51,042	1.01	50,569	1.00	50,592	1.00	50,592	1.00
QUALITY ASSURANCE SPEC MH	47,140	1.00	47,374	1.00	47,412	1.00	47,412	1.00
LICENSED CLINICAL SOCIAL WKR	411,801	9.01	368,453	8.00	368,304	8.00	368,304	8.00
CLIN CASEWORK PRACTITIONER II	76,556	2.00	121,995	3.00	122,700	3.00	122,700	3.00
LABORER I	17,780	0.86	20,889	1.00	21,648	1.00	21,648	1.00
MOTOR VEHICLE DRIVER	49,740	2.08	48,132	2.00	60,240	2.50	60,240	2.50
MOTOR VEHICLE MECHANIC	6,730	0.21	0	0.00	32,304	1.00	32,304	1.00
COSMETOLOGIST	14,262	0.54	15,501	0.60	15,280	0.60	15,280	0.60
FISCAL & ADMINISTRATIVE MGR B1	26,261	0.42	31,696	0.50	31,675	0.50	31,675	0.50
FISCAL & ADMINISTRATIVE MGR B3	31,430	0.42	37,926	0.50	36,023	0.50	36,023	0.50
HUMAN RESOURCES MGR B2	27,632	0.42	33,348	0.50	33,321	0.50	33,321	0.50
NUTRITION/DIETARY SVCS MGR B1	57,647	1.00	57,932	1.00	57,918	1.00	57,918	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NORTHWEST MO PSY REHAB CENTER								
CORE								
MENTAL HEALTH MGR B1	51,307	1.00	116,321	2.00	115,791	2.00	115,791	2.00
MENTAL HEALTH MGR B2	104,838	1.79	88,867	1.50	88,589	1.50	88,589	1.50
REGISTERED NURSE MANAGER B2	69,151	1.00	71,131	1.00	70,169	1.00	70,169	1.00
REGISTERED NURSE MANAGER B3	80,961	1.00	83,315	1.00	82,147	1.00	82,147	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,424	1.00	82,822	1.00	82,694	1.00	82,694	1.00
PASTORAL COUNSELOR	92,220	1.80	92,425	1.80	92,453	1.80	92,453	1.80
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	8,275	0.42	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	63,811	0.00	0	0.00	0	0.00	0	0.00
CLERK	17,771	0.75	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	27,876	0.95	0	0.00	0	0.00	0	0.00
STOREKEEPER	6,254	0.15	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	20,321	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,234	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	16,709	0.40	0	0.00	0	0.00	0	0.00
TEACHER	14,325	0.16	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	147	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	249,489	0.90	68,752	0.50	78,397	0.50	78,397	0.50
STAFF PHYSICIAN SPECIALIST	634,874	3.12	1,090,147	5.00	981,585	5.00	981,585	5.00
SPECIAL ASST OFFICIAL & ADMSTR	37,918	0.42	45,748	0.50	45,664	0.50	45,664	0.50
SPECIAL ASST OFFICE & CLERICAL	39,610	1.01	39,595	1.00	39,664	1.00	39,664	1.00
DIRECT CARE AIDE	5,555	0.20	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	5,506	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,615	0.39	0	0.00	0	0.00	0	0.00
THERAPY AIDE	333	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	13,353	0.10	26,717	0.20	26,545	0.20	26,545	0.20
PSYCHOLOGY CONSULTANT	26,510	0.41	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	4,118	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	28,029	0.79	0	0.00	0	0.00	0	0.00
PHARMACIST	3,793	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	31,584	1.26	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NORTHWEST MO PSY REHAB CENTER								
CORE								
DRIVER	929	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,432,900	290.41	11,158,848	292.51	11,158,848	292.51	11,158,848	292.51
TRAVEL, IN-STATE	8,340	0.00	6,749	0.00	10,649	0.00	10,649	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	624,137	0.00	1,024,141	0.00	895,641	0.00	895,641	0.00
PROFESSIONAL DEVELOPMENT	5,243	0.00	6,080	0.00	6,680	0.00	6,680	0.00
COMMUNICATION SERV & SUPP	98,719	0.00	55,100	0.00	112,100	0.00	112,100	0.00
PROFESSIONAL SERVICES	975,250	0.00	1,011,463	0.00	1,035,063	0.00	1,035,063	0.00
HOUSEKEEPING & JANITORIAL SERV	22,150	0.00	16,000	0.00	22,200	0.00	22,200	0.00
M&R SERVICES	20,219	0.00	43,634	0.00	21,634	0.00	21,634	0.00
COMPUTER EQUIPMENT	4,002	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	25,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	17,478	0.00	15,000	0.00	17,500	0.00	17,500	0.00
OTHER EQUIPMENT	48,795	0.00	68,296	0.00	109,296	0.00	109,296	0.00
PROPERTY & IMPROVEMENTS	4,269	0.00	16,181	0.00	17,881	0.00	17,881	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	15,573	0.00	9,823	0.00	15,623	0.00	15,623	0.00
MISCELLANEOUS EXPENSES	4,615	0.00	1,157	0.00	9,357	0.00	9,357	0.00
TOTAL - EE	1,873,790	0.00	2,273,824	0.00	2,273,824	0.00	2,273,824	0.00
GRAND TOTAL	\$12,306,690	290.41	\$13,432,672	292.51	\$13,432,672	292.51	\$13,432,672	292.51
GENERAL REVENUE	\$11,773,240	278.13	\$12,475,250	279.51	\$12,475,250	279.51	\$12,475,250	279.51
FEDERAL FUNDS	\$533,450	12.28	\$957,422	13.00	\$957,422	13.00	\$957,422	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	933	0.05	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	20	0.00	0	0.00	0	0.00	0	0.00
COOK I	282	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	38	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	216	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	71,233	3.19	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	22,881	0.87	0	0.00	0	0.00	0	0.00
LPN I GEN	1,960	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	16,639	0.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,330	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	48,468	0.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	449	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	148	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	7	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	176,409	0.00	176,409	0.00	176,409	0.00
TOTAL - PS	175,604	5.84	176,409	0.00	176,409	0.00	176,409	0.00
GRAND TOTAL	\$175,604	5.84	\$176,409	0.00	\$176,409	0.00	\$176,409	0.00
GENERAL REVENUE	\$164,301	5.50	\$165,054	0.00	\$165,054	0.00	\$165,054	0.00
FEDERAL FUNDS	\$11,303	0.34	\$11,355	0.00	\$11,355	0.00	\$11,355	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	53,946	2.00	54,734	2.00	54,734	2.00	54,734	2.00
ADMIN OFFICE SUPPORT ASSISTANT	96,683	2.88	99,874	4.00	105,874	3.00	105,874	3.00
SR OFC SUPPORT ASST (STENO)	0	0.00	502	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	386,014	15.68	424,931	17.00	398,280	16.00	398,280	16.00
SR OFC SUPPORT ASST (KEYBRD)	268,189	9.52	283,166	10.00	287,579	10.00	287,579	10.00
PRINTING/MAIL TECHNICIAN II	25,016	0.96	26,526	1.00	26,389	1.00	26,389	1.00
STORES CLERK	23,084	0.96	24,499	1.00	24,375	1.00	24,375	1.00
STOREKEEPER I	73,029	2.89	77,102	3.00	81,264	3.00	81,264	3.00
STOREKEEPER II	26,082	0.88	30,280	1.00	27,828	1.00	27,828	1.00
SUPPLY MANAGER I	36,125	0.96	38,049	1.00	37,849	1.00	37,849	1.00
ACCOUNT CLERK II	268,040	9.85	300,484	11.00	275,087	10.00	275,087	10.00
ACCOUNTANT I	102,953	2.87	108,860	3.00	108,860	3.00	108,860	3.00
ACCOUNTANT II	41,760	0.96	44,057	1.00	43,867	1.00	43,867	1.00
HUMAN RELATIONS OFCR II	43,588	1.00	44,057	1.00	44,057	1.00	44,057	1.00
PERSONNEL ANAL II	39,926	1.00	40,195	1.00	40,000	1.00	40,000	1.00
RESEARCH ANAL II	43,439	0.96	45,851	1.00	45,651	1.00	45,651	1.00
TRAINING TECH I	10,442	0.29	0	0.00	0	0.00	0	0.00
TRAINING TECH II	51,397	1.29	80,393	2.00	84,593	2.00	84,593	2.00
EXECUTIVE I	32,271	0.87	40,195	1.00	34,195	1.00	34,195	1.00
SPV OF VOLUNTEER SERVICES	31,498	0.84	33,015	0.87	33,127	0.87	33,127	0.87
HEALTH INFORMATION TECH I	28,596	0.80	35,960	1.00	35,960	1.00	35,960	1.00
HEALTH INFORMATION ADMIN I	0	0.00	251	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	51,236	0.96	53,739	1.00	53,749	1.00	53,749	1.00
REIMBURSEMENT OFFICER I	47,905	1.58	60,357	2.00	31,200	1.00	31,200	1.00
REIMBURSEMENT OFFICER III	35,354	0.96	37,376	1.00	37,376	1.00	37,376	1.00
PERSONNEL CLERK	33,454	1.00	33,028	1.00	34,596	1.00	34,596	1.00
SECURITY OFCR I	381,593	15.00	413,578	16.00	413,578	16.00	413,578	16.00
SECURITY OFCR II	77,681	2.88	82,119	3.00	82,119	3.00	82,119	3.00
CH SECURITY OFCR	19,503	0.46	43,284	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	361,121	17.87	452,684	22.00	402,684	20.00	402,684	20.00
CUSTODIAL WORK SPV	67,162	2.88	70,982	3.00	70,982	3.00	70,982	3.00
HOUSEKEEPER II	43,679	0.97	45,851	1.00	45,851	1.00	45,851	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK I	44,080	1.92	46,804	2.00	46,804	2.00	46,804	2.00
COOK II	73,087	2.87	77,562	3.00	77,562	3.00	77,562	3.00
COOK III	31,214	0.96	33,029	1.00	33,029	1.00	33,029	1.00
FOOD SERVICE MGR I	38,045	0.96	40,195	1.00	40,000	1.00	40,000	1.00
DINING ROOM SPV	24,604	0.96	26,107	1.00	26,007	1.00	26,007	1.00
FOOD SERVICE HELPER I	259,015	12.73	280,129	13.50	262,295	13.50	262,295	13.50
FOOD SERVICE HELPER II	45,757	1.96	47,557	2.00	47,557	2.00	47,557	2.00
DIETITIAN II	63,458	1.45	67,115	1.50	67,115	1.50	67,115	1.50
DIETITIAN III	45,417	0.96	47,929	1.00	47,929	1.00	47,929	1.00
LIBRARIAN I	0	0.00	251	0.00	0	0.00	0	0.00
LIBRARIAN II	31,442	0.95	33,055	1.00	33,455	1.00	33,455	1.00
SPECIAL EDUC TEACHER I	0	0.00	251	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	34,466	0.96	35,502	1.00	39,302	1.00	39,302	1.00
DENTAL HYGIENIST	37,680	0.91	41,740	1.00	41,740	1.00	41,740	1.00
DENTIST III	85,417	0.92	93,904	1.00	93,904	1.00	93,904	1.00
MEDICAL SPEC II	64,098	0.50	114,820	1.00	114,820	1.00	114,820	1.00
PSYCHIATRIC TECHNICIAN I	3,669,150	160.57	3,713,268	152.83	3,791,204	155.35	3,791,204	155.35
PSYCHIATRIC TECHNICIAN II	535,869	20.60	587,898	22.00	525,431	22.00	525,431	22.00
LPN I GEN	54,522	1.56	0	0.00	0	0.00	0	0.00
LPN II GEN	497,982	13.81	621,469	17.00	646,469	17.00	646,469	17.00
REGISTERED NURSE	580,612	11.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,432,608	24.90	2,201,120	39.00	2,216,120	40.50	2,216,120	40.50
REGISTERED NURSE - CLIN OPERS	129,895	1.96	137,399	2.00	134,899	2.00	134,899	2.00
REGISTERED NURSE SUPERVISOR	504,120	7.60	570,309	8.00	570,309	8.00	570,309	8.00
PSYCHOLOGIST I	323,855	5.04	361,531	5.60	370,531	5.75	370,531	5.75
PSYCHOLOGIST II	13,379	0.20	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	44,259	1.12	85,977	2.00	85,977	2.00	85,977	2.00
ACTIVITY AIDE II	23,329	0.96	24,361	1.00	25,311	1.00	25,311	1.00
ACTIVITY AIDE III	26,425	0.95	27,349	1.00	28,349	1.00	28,349	1.00
WORK THERAPY SPECIALIST II	21,134	0.67	31,908	1.00	31,908	1.00	31,908	1.00
WORKSHOP SPV I	68,961	2.61	78,360	3.00	81,760	3.00	81,760	3.00
WORKSHOP SPV II	27,319	0.96	28,770	1.00	28,770	1.00	28,770	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
LICENSED PROFESSIONAL CNSLR I	25,423	0.67	38,968	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	56,952	1.29	45,570	1.00	86,334	2.00	86,334	2.00
LICENSED BEHAVIOR ANALYST	60,282	0.92	67,056	1.00	66,056	1.00	66,056	1.00
WORKSHOP PROGRAM COOR	37,409	0.96	39,436	1.00	39,436	1.00	39,436	1.00
MUSIC THER I	27,400	0.86	31,946	1.00	32,446	1.00	32,446	1.00
RECREATIONAL THER I	195,986	5.77	206,406	6.00	205,506	6.00	205,506	6.00
RECREATIONAL THER II	41,247	1.00	41,957	1.00	41,607	1.00	41,607	1.00
BEHAVIORAL TECHNICIAN	85,184	3.28	102,833	4.00	106,833	4.00	106,833	4.00
BEHAVIORAL TECHNICIAN SUPV	26,396	0.96	27,952	1.00	27,952	1.00	27,952	1.00
PROGRAM SPECIALIST II MH	132,209	2.90	138,381	3.00	138,381	3.00	138,381	3.00
QUALITY ASSURANCE SPEC MH	47,404	1.00	47,927	1.00	47,927	1.00	47,927	1.00
CLINICAL CASEWORK ASST II	5,728	0.19	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	546,222	11.51	614,739	13.00	614,739	13.00	614,739	13.00
CLIN CASEWORK PRACTITIONER I	7,656	0.22	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	87,026	1.96	89,949	2.00	89,949	2.00	89,949	2.00
CLINICAL SOCIAL WORK SPV	51,894	0.96	55,115	1.00	55,115	1.00	55,115	1.00
INVESTIGATOR II	43,579	1.00	41,017	1.00	46,517	1.00	46,517	1.00
LABORER II	22,660	1.00	23,152	1.00	22,902	1.00	22,902	1.00
MOTOR VEHICLE DRIVER	68,491	2.78	73,960	3.00	76,160	3.00	76,160	3.00
LOCKSMITH	34,733	0.96	36,721	1.00	36,721	1.00	36,721	1.00
FIRE & SAFETY SPEC	20,718	0.50	0	0.00	41,520	1.00	41,520	1.00
COSMETOLOGIST	23,710	0.96	24,508	1.00	25,358	1.00	25,358	1.00
FISCAL & ADMINISTRATIVE MGR B3	36,626	0.48	38,529	0.50	38,529	0.50	38,529	0.50
HUMAN RESOURCES MGR B2	31,797	0.48	33,564	0.50	33,364	0.50	33,364	0.50
NUTRITION/DIETARY SVCS MGR B1	53,349	0.96	56,206	1.00	55,956	1.00	55,956	1.00
MENTAL HEALTH MGR B1	226,761	3.90	278,981	5.00	289,981	5.00	289,981	5.00
MENTAL HEALTH MGR B2	270,358	4.22	354,530	4.50	354,730	4.50	354,730	4.50
MENTAL HEALTH MGR B3	67,292	0.96	70,823	1.00	70,523	1.00	70,523	1.00
REGISTERED NURSE MANAGER B3	75,521	0.92	85,964	1.00	85,964	1.00	85,964	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	251	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	49,084	0.96	52,437	1.00	52,437	1.00	52,437	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	154,232	0.00	172,145	0.00	172,145	0.00	172,145	0.00
CLERK	24,638	1.04	34,393	0.99	24,393	0.99	24,393	0.99
BUDGET/PLANNING ANALYST	25,817	0.45	0	0.00	25,817	0.45	25,817	0.45
MISCELLANEOUS TECHNICAL	33,462	0.98	18,133	0.10	18,133	0.10	18,133	0.10
MISCELLANEOUS PROFESSIONAL	92,902	1.92	56,859	1.00	91,859	2.00	91,859	2.00
MISCELLANEOUS ADMINISTRATIVE	47,717	1.00	0	0.00	47,849	0.49	47,849	0.49
EDUCATIONAL AIDE	10,811	0.51	0	0.00	10,156	0.40	10,156	0.40
STAFF PHYSICIAN	240	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	954,956	4.77	972,981	5.00	972,981	5.00	972,981	5.00
MEDICAL ADMINISTRATOR	170,739	0.73	179,820	0.75	179,820	0.75	179,820	0.75
CONSULTING PHYSICIAN	40,373	0.30	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,529	0.50	127,259	1.50	45,759	0.50	45,759	0.50
SPECIAL ASST PROFESSIONAL	124,767	1.31	192,378	2.00	192,378	2.00	192,378	2.00
SPECIAL ASST OFFICE & CLERICAL	38,789	0.96	40,978	1.00	40,978	1.00	40,978	1.00
DIRECT CARE AIDE	212,473	7.32	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,982	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	106,290	1.80	0	0.00	0	0.00	0	0.00
THERAPY AIDE	10,061	0.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,109	0.12	0	0.00	20,000	0.49	20,000	0.49
PHARMACIST	2,042	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,479	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	384	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,198,477	464.38	17,095,472	471.14	17,095,472	471.14	17,095,472	471.14
TRAVEL, IN-STATE	26,576	0.00	7,385	0.00	26,385	0.00	26,385	0.00
TRAVEL, OUT-OF-STATE	144	0.00	703	0.00	703	0.00	703	0.00
SUPPLIES	995,084	0.00	1,033,123	0.00	1,029,123	0.00	1,029,123	0.00
PROFESSIONAL DEVELOPMENT	19,484	0.00	15,354	0.00	19,354	0.00	19,354	0.00
COMMUNICATION SERV & SUPP	90,959	0.00	90,442	0.00	90,442	0.00	90,442	0.00
PROFESSIONAL SERVICES	1,205,644	0.00	1,302,459	0.00	1,306,459	0.00	1,306,459	0.00
HOUSEKEEPING & JANITORIAL SERV	30,439	0.00	56,307	0.00	30,307	0.00	30,307	0.00
M&R SERVICES	65,643	0.00	60,604	0.00	65,604	0.00	65,604	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
MOTORIZED EQUIPMENT	20,694	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	770	0.00	27,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	86,063	0.00	73,478	0.00	86,478	0.00	86,478	0.00
PROPERTY & IMPROVEMENTS	2,146	0.00	100	0.00	2,100	0.00	2,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	4,419	0.00	5,311	0.00	5,311	0.00	5,311	0.00
MISCELLANEOUS EXPENSES	11,196	0.00	9,353	0.00	11,353	0.00	11,353	0.00
TOTAL - EE	2,559,261	0.00	2,681,719	0.00	2,681,719	0.00	2,681,719	0.00
GRAND TOTAL	\$18,757,738	464.38	\$19,777,191	471.14	\$19,777,191	471.14	\$19,777,191	471.14
GENERAL REVENUE	\$18,208,436	449.04	\$19,250,146	465.14	\$19,250,146	465.14	\$19,250,146	465.14
FEDERAL FUNDS	\$549,302	15.34	\$527,045	6.00	\$527,045	6.00	\$527,045	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
STL PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	10	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	459	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,076	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,152	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	466	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	168,529	7.50	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,920	1.06	0	0.00	0	0.00	0	0.00
LPN I GEN	957	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	29,082	0.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,891	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	32,253	0.57	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	95	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	130	0.00	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	1,464	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	286,791	0.00	286,791	0.00	286,791	0.00
TOTAL - PS	285,484	10.58	286,791	0.00	286,791	0.00	286,791	0.00
GRAND TOTAL	\$285,484	10.58	\$286,791	0.00	\$286,791	0.00	\$286,791	0.00
GENERAL REVENUE	\$284,548	10.56	\$285,851	0.00	\$285,851	0.00	\$285,851	0.00
FEDERAL FUNDS	\$936	0.02	\$940	0.00	\$940	0.00	\$940	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,323	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	58,158	2.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	64,664	2.75	72,162	3.00	72,162	3.00	72,162	3.00
STOREKEEPER I	25,299	1.00	25,680	1.00	25,680	1.00	25,680	1.00
ACCOUNT CLERK II	50,598	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	30,399	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,247	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	49,275	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	35,571	1.00	36,003	1.00	36,003	1.00	36,003	1.00
HEALTH INFORMATION ADMIN I	40,491	1.00	40,158	1.00	40,158	1.00	40,158	1.00
REIMBURSEMENT OFFICER I	29,460	1.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	23,007	1.00	23,392	1.00	23,392	1.00	23,392	1.00
COOK II	47,263	2.02	47,500	2.00	47,500	2.00	47,500	2.00
COOK III	29,609	1.02	28,278	1.00	28,278	1.00	28,278	1.00
FOOD SERVICE HELPER I	40,887	2.01	40,924	2.00	40,924	2.00	40,924	2.00
PSYCHIATRIC TECHNICIAN I	510,356	22.75	538,609	22.00	538,609	22.00	538,609	22.00
PSYCHIATRIC TECHNICIAN II	176,371	7.00	159,054	6.00	159,054	6.00	159,054	6.00
LPN II GEN	54,176	1.50	70,903	2.00	70,903	2.00	70,903	2.00
HLTH CARE PRACTNR(APRN)(PA)	72,971	0.94	101,820	1.00	101,820	1.00	101,820	1.00
REGISTERED NURSE	4,066	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	227,466	4.43	201,081	4.00	201,081	4.00	201,081	4.00
REGISTERED NURSE SUPERVISOR	156,832	2.50	187,039	3.00	187,039	3.00	187,039	3.00
ACTIVITY AIDE I	84,687	3.85	91,294	4.00	91,294	4.00	91,294	4.00
RECREATIONAL THER II	22,217	0.54	38,015	1.00	38,015	1.00	38,015	1.00
QUALITY ASSURANCE SPEC MH	88,074	2.00	46,982	1.00	46,982	1.00	46,982	1.00
CLINICAL CASEWORK ASST II	45,201	1.36	31,340	1.00	31,340	1.00	31,340	1.00
LICENSED CLINICAL SOCIAL WKR	42,015	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	47,407	1.00	43,244	1.00	43,244	1.00	43,244	1.00
MENTAL HEALTH MGR B2	56,465	0.88	76,764	1.00	76,764	1.00	76,764	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	3,201	0.07	4,076	0.10	4,076	0.10	4,076	0.10
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHWEST MO PSY REHAB CENTER								
CORE								
CLIENT/PATIENT WORKER	8,144	0.53	11,660	0.00	11,660	0.00	11,660	0.00
MISCELLANEOUS PROFESSIONAL	27,445	0.27	17,491	0.10	17,491	0.10	17,491	0.10
DOMESTIC SERVICE WORKER	6,093	0.33	10,890	0.45	10,890	0.45	10,890	0.45
EDUCATIONAL AIDE	21,434	0.79	2,830	0.05	2,830	0.05	2,830	0.05
STAFF PHYSICIAN SPECIALIST	183,571	0.72	205,130	1.00	205,130	1.00	205,130	1.00
DIRECT CARE AIDE	51,497	1.66	1,059	0.00	1,059	0.00	1,059	0.00
LICENSED PRACTICAL NURSE	4,055	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	27,675	0.48	98,970	2.00	98,970	2.00	98,970	2.00
LABORER	16,358	0.50	15,558	0.37	15,558	0.37	15,558	0.37
TOTAL - PS	2,539,651	76.10	2,267,906	63.07	2,267,906	63.07	2,267,906	63.07
TRAVEL, IN-STATE	9,466	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	176,421	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,049	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	62,180	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	122,405	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,958	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,521	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,299	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	5,763	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,292	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,784	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	420,438	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,960,089	76.10	\$2,267,906	63.07	\$2,267,906	63.07	\$2,267,906	63.07
GENERAL REVENUE	\$2,780,288	72.83	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$179,801	3.27	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,267,906	63.07	\$2,267,906	63.07	\$2,267,906	63.07

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SW MO PYS REHAB OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	8,549	0.39	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,844	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	1,519	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,746	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	173	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	456	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	923	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,210	0.57	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,210	0.57	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$15,210	0.57	\$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	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO ST LOUIS PSYCH CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	11,534	0.50	0	0.00	22,932	1.00	22,932	1.00
ADMIN OFFICE SUPPORT ASSISTANT	39,885	1.31	60,148	2.00	59,028	2.00	59,028	2.00
SR OFC SUPPORT ASST (STENO)	91,563	3.01	92,476	3.00	91,992	3.00	91,992	3.00
OFFICE SUPPORT ASST (KEYBRD)	128,278	5.24	147,715	6.00	123,312	5.00	123,312	5.00
SR OFC SUPPORT ASST (KEYBRD)	184,313	6.57	202,574	7.00	196,236	7.00	196,236	7.00
PRINTING/MAIL TECHNICIAN III	35,998	0.96	38,139	1.00	37,848	1.00	37,848	1.00
STOREKEEPER II	27,411	0.99	27,974	1.00	27,828	1.00	27,828	1.00
SUPPLY MANAGER I	0	0.00	251	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	45,340	1.00	45,599	1.00	45,612	1.00	45,612	1.00
ACCOUNT CLERK II	157,836	5.95	161,632	6.00	160,920	6.00	160,920	6.00
ACCOUNTANT I	34,947	1.00	35,406	1.00	35,220	1.00	35,220	1.00
ACCOUNTANT II	47,140	1.00	47,624	1.00	47,412	1.00	47,412	1.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	57,816	1.00
PERSONNEL ANAL I	0	0.00	251	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	37,302	1.00	37,122	1.00	38,544	1.00	38,544	1.00
HOSPITAL MANAGEMENT ASST	57,114	0.96	63,698	1.00	57,168	1.00	57,168	1.00
HEALTH INFORMATION TECH II	36,903	1.00	37,373	1.00	37,176	1.00	37,176	1.00
HEALTH INFORMATION ADMIN II	53,476	1.00	54,034	1.00	53,748	1.00	53,748	1.00
REIMBURSEMENT OFFICER I	28,592	0.96	30,278	1.00	30,120	1.00	30,120	1.00
PERSONNEL CLERK	28,568	0.96	29,334	1.00	30,672	1.00	30,672	1.00
SECURITY OFCR I	234,779	9.27	257,455	10.00	255,720	10.00	255,720	10.00
SECURITY OFCR II	75,535	2.76	82,607	3.00	53,928	2.00	53,928	2.00
SECURITY OFCR III	16,370	0.57	0	0.00	28,716	1.00	28,716	1.00
CUSTODIAL WORKER I	175,592	8.70	207,521	10.00	204,591	10.00	204,591	10.00
CUSTODIAL WORKER II	21,212	0.99	22,098	1.00	21,657	1.00	21,657	1.00
HOUSEKEEPER I	27,247	0.96	28,866	1.00	28,716	1.00	28,716	1.00
COOK I	33,014	1.54	21,760	1.00	43,296	2.00	43,296	2.00
COOK II	70,467	2.89	74,381	3.00	73,992	3.00	73,992	3.00
COOK III	30,513	0.97	31,908	1.00	31,740	1.00	31,740	1.00
DINING ROOM SPV	25,683	1.00	26,103	1.00	25,968	1.00	25,968	1.00
FOOD SERVICE HELPER I	116,904	5.79	123,397	6.00	163,680	6.00	163,680	6.00
FOOD SERVICE HELPER II	41,107	1.91	43,859	2.00	43,632	2.00	43,632	2.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO ST LOUIS PSYCH CENTER								
CORE								
DIETITIAN II	42,783	1.00	43,285	1.00	43,056	1.00	43,056	1.00
MEDICAL SPEC II	132,988	1.00	133,867	1.00	133,260	1.00	133,260	1.00
PSYCHIATRIC TECHNICIAN I	705,066	30.34	792,289	32.92	722,483	31.00	722,483	31.00
PSYCHIATRIC TECHNICIAN II	122,215	4.06	143,066	3.90	143,066	3.90	143,066	3.90
LPN I GEN	2,560	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	157,344	4.39	164,183	4.50	163,698	4.50	163,698	4.50
REGISTERED NURSE	64,625	1.30	47,195	1.00	46,236	1.00	46,236	1.00
REGISTERED NURSE SENIOR	784,905	14.79	985,242	16.23	920,103	16.50	920,103	16.50
REGISTERED NURSE - CLIN OPERS	126,270	2.00	130,583	2.00	127,950	2.00	127,950	2.00
REGISTERED NURSE SUPERVISOR	261,373	3.99	248,433	4.00	254,844	4.00	254,844	4.00
PSYCHOLOGIST I	328,555	5.40	369,487	6.00	386,216	6.00	386,216	6.00
ACTIVITY AIDE II	124,008	4.95	123,924	5.00	128,124	5.00	128,124	5.00
ACTIVITY AIDE III	27,295	1.00	27,997	1.00	27,875	1.00	27,875	1.00
ACTIVITY THERAPY COOR	36,666	0.62	0	0.00	58,320	1.00	58,320	1.00
MUSIC THER I	62,716	1.96	66,681	2.00	64,608	2.00	64,608	2.00
RECREATIONAL THER III	17,591	0.38	47,663	1.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	49,667	1.00	49,812	1.00	52,680	1.00	52,680	1.00
QUALITY ASSURANCE SPEC MH	42,576	0.96	45,002	1.00	44,712	1.00	44,712	1.00
LICENSED CLINICAL SOCIAL WKR	119,367	2.76	98,227	2.00	130,824	3.00	130,824	3.00
CLIN CASEWORK PRACTITIONER I	2,945	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	43,140	1.12	76,705	2.00	37,848	1.00	37,848	1.00
LABORER II	49,581	2.00	50,731	2.00	50,603	2.00	50,603	2.00
MOTOR VEHICLE DRIVER	26,554	1.00	26,877	1.00	26,820	1.00	26,820	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	251	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	70,225	1.00	70,572	1.00	70,572	1.00	70,572	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,224	0.50	38,536	0.50	38,536	0.50	38,536	0.50
HUMAN RESOURCES MGR B2	33,185	0.50	34,129	0.50	33,329	0.50	33,329	0.50
NUTRITION/DIETARY SVCS MGR B1	53,348	0.96	56,252	1.00	55,951	1.00	55,951	1.00
MENTAL HEALTH MGR B1	0	0.00	502	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	88,584	1.48	90,143	1.50	90,143	1.50	90,143	1.50
MENTAL HEALTH MGR B3	58,913	0.83	70,823	1.00	70,823	1.00	70,823	1.00
REGISTERED NURSE MANAGER B3	84,486	1.02	86,767	1.00	83,000	1.00	83,000	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO ST LOUIS PSYCH CENTER								
CORE								
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	13,633	0.22	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	0	0.00	58	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	93,690	1.16	81,636	1.00	81,264	1.00	81,264	1.00
PASTORAL COUNSELOR	27,458	0.63	25,969	0.58	26,969	0.58	26,969	0.58
LEGAL COUNSEL	836	0.01	0	0.00	0	0.00	0	0.00
CLERK	14,009	0.63	0	0.00	12,117	0.30	12,117	0.30
TYPIST	21,308	0.93	12,445	0.49	20,795	0.49	20,795	0.49
OFFICE WORKER MISCELLANEOUS	14,688	0.56	29,002	0.63	15,002	0.63	15,002	0.63
DATA PROCESSOR TECHNICAL	13,781	0.25	14,675	0.25	13,675	0.25	13,675	0.25
MISCELLANEOUS PROFESSIONAL	1,385	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	501	0.02	0	0.00	0	0.00	0	0.00
COOK	2,496	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	10,647	0.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	412,970	2.04	404,672	2.50	460,858	2.50	460,858	2.50
MEDICAL ADMINISTRATOR	56,238	0.24	59,623	0.25	57,123	0.25	57,123	0.25
SPECIAL ASST OFFICIAL & ADMSTR	45,528	0.50	45,872	0.50	45,872	0.50	45,872	0.50
SPECIAL ASST OFFICE & CLERICAL	39,690	1.00	40,176	1.00	40,176	1.00	40,176	1.00
DIRECT CARE AIDE	19,099	0.66	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	2,643	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,365	0.47	0	0.00	0	0.00	0	0.00
PHARMACIST	4,960	0.03	0	0.00	0	0.00	0	0.00
SECURITY GUARD	38,928	1.12	24,701	0.25	38,701	0.60	38,701	0.60
TOTAL - PS	6,529,017	173.92	6,889,636	178.50	6,889,636	178.50	6,947,452	179.50
TRAVEL, IN-STATE	5,527	0.00	1,184	0.00	5,184	0.00	5,184	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	461,758	0.00	414,481	0.00	464,481	0.00	464,481	0.00
PROFESSIONAL DEVELOPMENT	13,418	0.00	16,196	0.00	16,196	0.00	16,196	0.00
COMMUNICATION SERV & SUPP	54,824	0.00	67,241	0.00	67,241	0.00	67,241	0.00
PROFESSIONAL SERVICES	1,263,190	0.00	1,415,790	0.00	1,351,790	0.00	1,351,790	0.00
HOUSEKEEPING & JANITORIAL SERV	19,262	0.00	22,339	0.00	22,339	0.00	22,339	0.00
M&R SERVICES	26,406	0.00	33,166	0.00	33,166	0.00	33,166	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO ST LOUIS PSYCH CENTER								
CORE								
OFFICE EQUIPMENT	10,314	0.00	1,650	0.00	11,650	0.00	11,650	0.00
OTHER EQUIPMENT	51,336	0.00	97,499	0.00	97,499	0.00	97,499	0.00
PROPERTY & IMPROVEMENTS	50,860	0.00	53,964	0.00	53,964	0.00	53,964	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,222	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	12,647	0.00	16,765	0.00	16,765	0.00	16,765	0.00
TOTAL - EE	1,970,764	0.00	2,142,375	0.00	2,142,375	0.00	2,142,375	0.00
GRAND TOTAL	\$8,499,781	173.92	\$9,032,011	178.50	\$9,032,011	178.50	\$9,089,827	179.50
GENERAL REVENUE	\$8,202,509	166.10	\$8,660,984	172.00	\$8,660,984	172.00	\$8,660,984	172.00
FEDERAL FUNDS	\$297,272	7.82	\$371,027	6.50	\$371,027	6.50	\$428,843	7.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO STL PSY OVERTIME								
CORE								
SECURITY OFCR I	241	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	2,866	0.10	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	69	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	77	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,765	0.21	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,826	0.06	0	0.00	0	0.00	0	0.00
LPN II GEN	989	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	36	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	7,155	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,106	0.00	18,106	0.00	18,106	0.00
TOTAL - PS	18,024	0.52	18,106	0.00	18,106	0.00	18,106	0.00
GRAND TOTAL	\$18,024	0.52	\$18,106	0.00	\$18,106	0.00	\$18,106	0.00
GENERAL REVENUE	\$16,875	0.49	\$16,952	0.00	\$16,952	0.00	\$16,952	0.00
FEDERAL FUNDS	\$1,149	0.03	\$1,154	0.00	\$1,154	0.00	\$1,154	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,553	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	520	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	38,721	1.37	27,952	1.00	27,952	1.00	27,952	1.00
SR OFC SUPPORT ASST (STENO)	2,853	0.10	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	179,936	7.96	192,275	8.17	208,452	9.00	208,452	9.00
SR OFC SUPPORT ASST (KEYBRD)	233,050	9.26	236,747	9.00	232,448	9.00	232,448	9.00
STORES CLERK	35,746	1.65	22,088	1.00	22,088	1.00	22,088	1.00
STOREKEEPER I	10,283	0.40	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,284	0.25	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,627	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,398	0.24	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	51,012	2.00	25,716	1.00	25,716	1.00	25,716	1.00
ACCOUNTANT I	30,721	0.99	15,402	0.50	15,402	0.50	15,402	0.50
ACCOUNTANT II	10,504	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	47,213	1.00	44,950	1.00	47,886	1.00	47,886	1.00
PERSONNEL ANAL II	13,758	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	34,403	0.87	43,217	1.00	43,217	1.00	43,217	1.00
EXECUTIVE I	30,399	1.00	31,194	1.00	31,194	1.00	31,194	1.00
HOSPITAL MANAGEMENT ASST	3,616	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	39,082	1.00	38,563	1.00	39,620	1.00	39,620	1.00
REIMBURSEMENT OFFICER I	44,104	1.50	30,441	1.00	30,441	1.00	30,441	1.00
REIMBURSEMENT OFFICER II	8,284	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,829	0.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	58,909	1.92	60,613	2.00	34,942	1.00	34,942	1.00
SECURITY OFCR III	3,222	0.09	0	0.00	34,942	1.00	34,942	1.00
CUSTODIAL WORKER I	187,605	8.56	218,017	12.05	185,981	11.05	185,981	11.05
CUSTODIAL WORKER II	6,725	0.29	0	0.00	21,562	1.00	21,562	1.00
CUSTODIAL WORK SPV	26,027	1.00	25,679	1.00	25,679	1.00	25,679	1.00
HOUSEKEEPER I	3,093	0.10	0	0.00	0	0.00	0	0.00
COOK I	103,477	4.84	99,391	4.50	99,391	4.50	99,391	4.50
COOK II	32,092	1.36	24,447	1.00	24,447	1.00	24,447	1.00
COOK III	6,889	0.25	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
CORE								
DINING ROOM SPV	23,267	0.93	25,112	1.00	23,876	1.00	23,876	1.00
FOOD SERVICE HELPER I	435,612	20.19	437,697	21.50	437,697	21.50	437,697	21.50
FOOD SERVICE HELPER II	44,670	1.94	49,085	2.00	49,085	2.00	49,085	2.00
DIETITIAN I	1,510	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	45,427	1.04	44,961	1.00	44,961	1.00	44,961	1.00
DIETITIAN III	5,885	0.13	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	37,430	1.01	37,341	1.00	37,341	1.00	37,341	1.00
DENTAL ASST	17,108	0.62	14,211	0.50	14,211	0.50	14,211	0.50
DENTIST III	48,088	0.50	56,081	0.50	56,081	0.50	56,081	0.50
PHYSICIAN	107,166	0.98	145,210	1.25	145,210	1.25	145,210	1.25
SECURITY AIDE I PSY	4,505,698	153.67	5,006,039	165.73	5,006,039	165.00	5,006,039	165.00
SECURITY AIDE II PSY	722,895	22.55	940,939	26.48	909,166	27.38	909,166	27.38
SECURITY AIDE III PSY	0	0.00	75,970	2.00	75,970	2.00	75,970	2.00
PSYCHIATRIC TECHNICIAN I	397,111	18.37	0	0.00	0	0.00	0	0.00
LPN I GEN	49,109	1.37	0	0.00	0	0.00	0	0.00
LPN II GEN	386,637	9.77	467,559	15.00	499,332	14.00	499,332	14.00
HLTH CARE PRACTNR(APRN)(PA)	91,423	1.25	217,079	3.00	0	0.00	0	0.00
REGISTERED NURSE	214,345	4.35	229,531	5.00	229,531	5.00	229,531	5.00
REGISTERED NURSE SENIOR	1,423,598	27.93	1,688,000	31.02	1,688,000	31.02	1,688,000	31.02
REGISTERED NURSE - CLIN OPERS	120,546	2.04	122,229	2.00	122,229	2.00	122,229	2.00
REGISTERED NURSE SUPERVISOR	319,355	4.98	366,982	6.00	366,982	6.00	366,982	6.00
PSYCHOLOGIST I	69,890	1.03	438,534	7.00	389,534	6.00	389,534	6.00
PSYCHOLOGIST II	136,599	1.93	224,947	3.00	224,947	3.00	224,947	3.00
ACTIVITY AIDE I	16,294	0.67	23,991	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	163,531	6.13	208,412	8.00	222,547	9.00	222,547	9.00
ACTIVITY AIDE III	30,570	1.00	27,448	1.00	28,155	1.00	28,155	1.00
ACTIVITY THERAPY COOR	58,047	1.00	60,086	1.00	58,903	1.00	58,903	1.00
WORK THERAPY SPECIALIST II	27,555	1.00	29,138	1.00	28,106	1.00	28,106	1.00
COUNSELOR IN TRAINING	106,712	3.25	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	43,808	1.00	43,808	1.00	43,808	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	98,098	2.00	147,098	3.00	147,098	3.00
WORKSHOP PROGRAM COOR	36,903	1.00	40,900	1.00	37,548	1.00	37,548	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
CORE								
RECREATIONAL THER I	31,716	0.97	76,532	2.00	76,532	2.00	76,532	2.00
RECREATIONAL THER II	79,842	2.00	100,834	2.00	100,834	2.00	100,834	2.00
RECREATIONAL THER III	0	0.00	251	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	251	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	191,355	5.00	203,310	5.00	194,647	5.00	194,647	5.00
QUALITY ASSURANCE SPEC MH	47,139	1.00	47,620	1.00	47,620	1.00	47,620	1.00
CLINICAL CASEWORK ASST II	14,586	0.50	251	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	48,363	1.00	48,731	1.00	48,731	1.00	48,731	1.00
LICENSED CLINICAL SOCIAL WKR	152,216	3.23	251,359	6.00	275,318	6.00	275,318	6.00
CLIN CASEWORK PRACTITIONER I	102,223	3.03	88,970	2.00	69,884	2.00	69,884	2.00
CLIN CASEWORK PRACTITIONER II	138,936	3.78	117,516	3.00	112,643	3.00	112,643	3.00
CLINICAL SOCIAL WORK SPV	99,456	1.98	90,085	2.00	102,196	2.00	102,196	2.00
INVESTIGATOR I	30,399	1.00	28,926	1.00	30,979	1.00	30,979	1.00
FIRE & SAFETY SPEC	5,264	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,512	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,743	0.50	37,158	0.50	38,257	0.50	38,257	0.50
HUMAN RESOURCES MGR B2	32,962	0.50	34,010	0.50	34,010	0.50	34,010	0.50
NUTRITION/DIETARY SVCS MGR B1	13,575	0.24	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	153,797	2.93	157,178	3.00	157,178	3.00	157,178	3.00
MENTAL HEALTH MGR B2	24,592	0.37	33,693	0.50	33,693	0.50	33,693	0.50
MENTAL HEALTH MGR B3	2,243	0.03	502	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	120,390	1.88	136,198	2.00	131,714	2.00	131,714	2.00
REGISTERED NURSE MANAGER B2	89,379	1.25	69,717	1.00	73,918	1.00	73,918	1.00
REGISTERED NURSE MANAGER B3	20,238	0.25	0	0.00	0	0.00	0	0.00
PARALEGAL	30,740	0.82	41,489	1.00	36,384	1.00	36,384	1.00
INSTITUTION SUPERINTENDENT	37,718	0.44	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	16,549	0.45	18,675	0.50	18,675	0.50	18,675	0.50
CLIENT/PATIENT WORKER	44,701	0.00	70,634	0.00	70,634	0.00	70,634	0.00
OFFICE WORKER MISCELLANEOUS	5,811	0.20	13,060	0.50	13,060	0.50	13,060	0.50
MISCELLANEOUS PROFESSIONAL	3,444	0.04	0	0.00	0	0.00	0	0.00
DENTIST	0	0.00	126	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	841,940	4.22	675,557	3.20	675,557	3.20	675,557	3.20

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	110,702	1.32	132,883	1.50	132,883	1.50	132,883	1.50
SPECIAL ASST PROFESSIONAL	104,000	1.21	251	0.00	219,034	3.00	219,034	3.00
SPECIAL ASST OFFICE & CLERICAL	42,305	1.20	251	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	16,002	0.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	116	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	54	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,556	0.09	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	39,055	0.60	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	104,693	2.58	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,150	0.46	0	0.00	0	0.00	0	0.00
BEAUTICIAN	18,841	0.53	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	8,828	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,804,047	386.91	14,732,098	396.40	14,732,098	396.40	14,732,098	396.40
TRAVEL, IN-STATE	4,493	0.00	12,720	0.00	4,500	0.00	4,500	0.00
TRAVEL, OUT-OF-STATE	5,228	0.00	4,360	0.00	4,360	0.00	4,360	0.00
SUPPLIES	965,974	0.00	1,532,637	0.00	1,282,637	0.00	1,282,637	0.00
PROFESSIONAL DEVELOPMENT	15,437	0.00	53,506	0.00	33,506	0.00	33,506	0.00
COMMUNICATION SERV & SUPP	64,527	0.00	47,172	0.00	55,392	0.00	55,392	0.00
PROFESSIONAL SERVICES	1,568,813	0.00	1,949,320	0.00	1,949,320	0.00	1,949,320	0.00
HOUSEKEEPING & JANITORIAL SERV	13,585	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	43,828	0.00	25,500	0.00	45,500	0.00	45,500	0.00
MOTORIZED EQUIPMENT	45,949	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	83,711	0.00	27,500	0.00	84,500	0.00	84,500	0.00
OTHER EQUIPMENT	219,333	0.00	42,500	0.00	220,500	0.00	220,500	0.00
PROPERTY & IMPROVEMENTS	17,438	0.00	25,500	0.00	25,500	0.00	25,500	0.00
BUILDING LEASE PAYMENTS	585	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	10,924	0.00	20,500	0.00	20,500	0.00	20,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
CORE								
MISCELLANEOUS EXPENSES	53,047	0.00	40,000	0.00	55,000	0.00	55,000	0.00
TOTAL - EE	3,112,872	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00
GRAND TOTAL	\$16,916,919	386.91	\$18,529,313	396.40	\$18,529,313	396.40	\$18,529,313	396.40
GENERAL REVENUE	\$16,889,095	386.50	\$18,501,198	395.75	\$18,501,198	395.75	\$18,501,198	395.75
FEDERAL FUNDS	\$27,824	0.41	\$28,115	0.65	\$28,115	0.65	\$28,115	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	30	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	8	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	58	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	536	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	36	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	30	0.00	0	0.00	0	0.00	0	0.00
COOK I	691	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,427	0.07	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	200	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN I	6	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	53	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN III	14	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	54,212	1.87	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	7,202	0.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	15	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	20	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	1,668	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,168	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	8,596	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	311	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	91	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	100	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	7,727	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	84,649	0.00	84,649	0.00	84,649	0.00
TOTAL - PS	84,264	2.48	84,649	0.00	84,649	0.00	84,649	0.00
GRAND TOTAL	\$84,264	2.48	\$84,649	0.00	\$84,649	0.00	\$84,649	0.00
GENERAL REVENUE	\$84,264	2.48	\$84,649	0.00	\$84,649	0.00	\$84,649	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

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,759	4.99	120,262	5.20	120,262	5.20	120,262	5.20
SR OFC SUPPORT ASST (CLERICAL)	24,793	0.98	27,338	1.00	25,828	1.00	40,139	2.00
ADMIN OFFICE SUPPORT ASSISTANT	55,348	1.93	60,374	2.00	87,276	3.00	87,276	3.00
SR OFC SUPPORT ASST (STENO)	40,892	1.54	53,411	2.00	26,652	1.00	26,652	1.00
OFFICE SUPPORT ASST (KEYBRD)	288,058	12.24	353,376	14.00	310,611	13.00	310,611	13.00
SR OFC SUPPORT ASST (KEYBRD)	229,723	8.96	267,846	10.00	287,885	11.00	287,885	11.00
STORES CLERK	52,219	2.34	68,947	3.00	46,480	2.00	46,480	2.00
STOREKEEPER I	41,131	1.60	54,828	2.00	78,307	3.00	78,307	3.00
STOREKEEPER II	24,851	0.75	31,513	1.00	33,742	1.00	33,742	1.00
SUPPLY MANAGER I	26,508	0.80	32,334	1.00	33,742	1.00	33,742	1.00
ACCOUNT CLERK I	15,497	0.70	21,707	1.00	21,707	1.00	21,707	1.00
ACCOUNT CLERK II	73,891	2.88	108,113	4.00	104,983	4.00	104,983	4.00
ACCOUNTANT I	60,216	1.93	79,797	2.50	79,797	2.50	79,797	2.50
ACCOUNTANT II	30,190	0.72	40,945	1.00	42,711	1.00	42,711	1.00
PERSONNEL ANAL II	29,093	0.68	41,918	1.00	43,487	1.00	84,251	2.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	35,844	1.00
TRAINING TECH II	60,778	1.47	61,831	1.50	62,900	1.50	62,900	1.50
TRAINING TECH III	47,403	1.00	47,618	1.00	47,618	1.00	47,618	1.00
HOSPITAL MANAGEMENT ASST	68,704	1.11	58,581	1.00	63,994	1.00	63,994	1.00
HEALTH INFORMATION TECH II	34,947	1.00	33,090	1.00	35,572	1.00	35,572	1.00
HEALTH INFORMATION ADMIN II	49,275	1.00	49,777	1.00	49,777	1.00	49,777	1.00
REIMBURSEMENT OFFICER I	42,250	1.44	60,148	2.00	60,148	2.00	60,148	2.00
REIMBURSEMENT OFFICER II	23,807	0.72	33,660	1.00	33,660	1.00	33,660	1.00
PERSONNEL CLERK	20,671	0.68	30,812	1.00	30,812	1.00	30,812	1.00
SECURITY OFCR I	200,612	7.91	206,699	8.00	207,822	8.00	207,822	8.00
SECURITY OFCR II	27,111	1.00	27,504	1.00	27,504	1.00	27,504	1.00
SECURITY OFCR III	33,558	0.99	33,342	1.00	35,572	1.00	35,572	1.00
CUSTODIAL WORKER I	338,836	16.52	334,762	19.98	344,691	19.98	344,691	19.98
CUSTODIAL WORKER II	44,718	2.00	46,778	2.00	45,717	2.00	45,717	2.00
HOUSEKEEPER I	27,834	0.90	31,456	1.00	31,456	1.00	31,456	1.00
COOK I	95,561	4.40	110,340	5.00	110,340	5.00	110,340	5.00
COOK II	18,659	0.75	25,261	1.00	25,261	1.00	25,261	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
CORE								
COOK III	20,666	0.75	27,947	1.00	27,947	1.00	27,947	1.00
DINING ROOM SPV	22,031	0.95	26,076	1.00	23,161	1.00	23,161	1.00
FOOD SERVICE HELPER I	332,016	16.48	393,983	23.00	390,645	23.00	390,645	23.00
FOOD SERVICE HELPER II	63,684	2.89	71,227	3.00	67,000	3.00	67,000	3.00
DIETITIAN I	8,555	0.21	40,723	1.00	0	0.00	0	0.00
DIETITIAN II	31,140	0.71	0	0.00	40,723	1.00	40,723	1.00
DIETITIAN III	33,352	0.71	46,821	1.00	49,122	1.00	49,122	1.00
ACADEMIC TEACHER III	36,903	1.00	45,814	1.00	37,548	1.00	37,548	1.00
SPECIAL EDUC TEACHER II	10,317	0.30	251	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	20,664	0.54	37,084	1.00	34,942	1.00	34,942	1.00
MEDICAL LABORATORY TECH I	935	0.04	251	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	24,967	0.96	23,687	1.00	26,846	1.00	26,846	1.00
PHYSICIAN	493,725	3.72	381,209	3.58	381,209	3.58	381,209	3.58
SECURITY AIDE I PSY	356,951	12.00	372,933	12.00	361,515	12.00	361,515	12.00
SECURITY AIDE II PSY	29,557	0.86	753	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,370,848	150.03	3,299,059	150.98	3,277,208	150.00	3,277,208	150.00
PSYCHIATRIC TECHNICIAN II	540,040	21.31	561,642	21.70	594,573	23.00	594,573	23.00
LPN II GEN	311,521	8.48	334,443	9.50	334,443	9.50	334,443	9.50
REGISTERED NURSE	351,318	7.42	294,770	7.00	294,770	7.00	294,770	7.00
REGISTERED NURSE SENIOR	2,620,623	49.19	2,622,899	52.00	2,622,899	51.19	2,622,899	51.19
REGISTERED NURSE - CLIN OPERS	169,832	2.92	174,376	3.00	174,376	3.00	236,260	4.00
REGISTERED NURSE SUPERVISOR	432,138	6.49	375,795	6.65	375,795	6.65	375,795	6.65
ASSOC PSYCHOLOGIST II	0	0.00	251	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	49,089	0.83	133,063	3.00	133,063	3.00	133,063	3.00
PSYCHOLOGIST II	83,498	1.19	142,175	2.00	142,175	2.00	142,175	2.00
ACTIVITY AIDE II	120,991	4.86	194,072	8.00	197,411	8.00	197,411	8.00
ACTIVITY AIDE III	53	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	8,864	0.33	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	52,791	1.92	60,535	2.00	56,213	2.00	56,213	2.00
WORKSHOP SPV II	26,729	0.96	26,496	1.00	28,458	1.00	28,458	1.00
COUNSELOR IN TRAINING	1,994	0.06	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	49,811	1.40	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
CORE								
LICENSED PROFESSIONAL CNSLR II	280,221	6.55	354,989	8.00	354,989	8.00	354,989	8.00
WORKSHOP PROGRAM COOR	35,354	0.96	37,845	1.00	37,845	1.00	37,845	1.00
MUSIC THER I	65,166	2.00	66,430	2.00	66,430	2.00	66,430	2.00
MUSIC THER III	38,271	1.00	36,212	1.00	38,930	1.00	38,930	1.00
RECREATIONAL THER I	185,896	5.67	199,296	6.00	200,865	6.00	200,865	6.00
RECREATIONAL THER II	154,286	3.96	156,319	4.00	158,469	4.00	158,469	4.00
BEHAVIORAL TECHNICIAN TRNE	43,800	1.96	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	50,714	1.92	101,624	4.00	103,335	4.00	103,335	4.00
BEHAVIORAL TECHNICIAN SUPV	27,555	1.00	29,819	1.00	28,106	1.00	28,106	1.00
PROGRAM SPECIALIST I MH	165,969	3.80	172,284	3.80	168,870	3.80	168,870	3.80
PROGRAM SPECIALIST II MH	50,767	0.97	3,896	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	47,139	1.00	47,617	1.00	47,617	1.00	47,617	1.00
CLINICAL CASEWORK ASST I	0	0.00	251	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	147,358	4.57	167,891	5.00	167,891	5.00	167,891	5.00
LICENSED CLINICAL SOCIAL WKR	214,184	4.56	250,349	6.00	250,349	6.00	250,349	6.00
CLIN CASEWORK PRACTITIONER I	22,298	0.67	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	289,078	7.85	258,226	7.00	258,226	7.00	258,226	7.00
CLINICAL SOCIAL WORK SPV	92,361	1.85	101,212	2.00	101,212	2.00	101,212	2.00
MOTOR VEHICLE DRIVER	70,037	2.84	73,618	3.00	76,792	3.00	76,792	3.00
FIRE & SAFETY SPEC	35,227	0.87	40,092	1.00	41,172	1.00	41,172	1.00
COSMETOLOGIST	23,941	0.97	27,536	1.00	25,585	1.00	25,585	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,712	0.72	57,233	1.00	58,900	1.00	58,900	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,743	0.50	37,157	0.50	38,157	0.50	38,157	0.50
HUMAN RESOURCES MGR B2	32,962	0.50	32,505	0.50	33,654	0.50	33,654	0.50
NUTRITION/DIETARY SVCS MGR B1	40,726	0.72	53,981	1.00	56,516	1.00	56,516	1.00
MENTAL HEALTH MGR B1	145,422	2.68	169,205	3.00	169,205	3.00	169,205	3.00
MENTAL HEALTH MGR B2	103,146	1.57	101,115	1.50	101,115	1.50	101,115	1.50
MENTAL HEALTH MGR B3	80,048	1.10	77,749	1.00	73,539	1.00	73,539	1.00
REGISTERED NURSE MANAGER B1	196,022	3.00	190,573	3.00	190,573	3.00	190,573	3.00
REGISTERED NURSE MANAGER B2	122,430	1.75	138,012	2.00	138,012	2.00	138,012	2.00
REGISTERED NURSE MANAGER B3	60,713	0.75	66,883	1.00	66,883	1.00	66,883	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
CORE								
INSTITUTION SUPERINTENDENT	50,530	0.58	84,038	1.00	84,038	1.00	84,038	1.00
PASTORAL COUNSELOR	16,549	0.45	18,675	0.50	18,675	0.50	18,675	0.50
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	174,681	0.00	105,926	0.00	105,926	0.00	105,926	0.00
OFFICE WORKER MISCELLANEOUS	18,999	0.87	9,706	0.50	9,706	0.50	9,706	0.50
MISCELLANEOUS PROFESSIONAL	17,797	0.35	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,665	0.08	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	10,267	0.51	9,819	0.49	14,340	0.98	14,340	0.98
STAFF PHYSICIAN SPECIALIST	1,009,838	4.91	1,213,458	9.54	1,213,458	9.54	1,213,458	9.54
CONSULTING PHYSICIAN	61,092	0.42	167,263	2.00	167,263	2.00	167,263	2.00
SPECIAL ASST OFFICIAL & ADMSTR	45,528	0.50	45,998	0.50	45,998	0.50	45,998	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	251	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	53,480	1.48	73,234	2.00	79,993	2.00	79,993	2.00
DIRECT CARE AIDE	307	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	817	0.01	0	0.00	0	0.00	0	0.00
THERAPIST	11,836	0.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	51,494	1.28	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,300	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	5,252	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	1,880	0.07	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	14,046	0.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,364,023	466.02	17,020,990	502.42	17,020,990	502.42	17,173,793	506.42
TRAVEL, IN-STATE	21,682	0.00	15,523	0.00	15,523	0.00	15,523	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,299,614	0.00	1,206,680	0.00	1,206,680	0.00	1,206,680	0.00
PROFESSIONAL DEVELOPMENT	36,158	0.00	72,800	0.00	36,800	0.00	36,800	0.00
COMMUNICATION SERV & SUPP	116,750	0.00	103,990	0.00	103,990	0.00	103,990	0.00
PROFESSIONAL SERVICES	1,138,253	0.00	1,413,919	0.00	1,193,919	0.00	1,193,919	0.00
HOUSEKEEPING & JANITORIAL SERV	1,943	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	39,182	0.00	55,335	0.00	55,335	0.00	55,335	0.00
COMPUTER EQUIPMENT	895	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	20,801	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
CORE								
OFFICE EQUIPMENT	69,074	0.00	33,000	0.00	69,000	0.00	69,000	0.00
OTHER EQUIPMENT	178,740	0.00	105,596	0.00	260,596	0.00	260,596	0.00
PROPERTY & IMPROVEMENTS	5,007	0.00	15,500	0.00	15,500	0.00	15,500	0.00
BUILDING LEASE PAYMENTS	5,915	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	2,852	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	81,973	0.00	20,000	0.00	85,000	0.00	85,000	0.00
TOTAL - EE	3,018,839	0.00	3,051,343	0.00	3,051,343	0.00	3,051,343	0.00
GRAND TOTAL	\$19,382,862	466.02	\$20,072,333	502.42	\$20,072,333	502.42	\$20,225,136	506.42
GENERAL REVENUE	\$18,932,741	464.91	\$19,455,644	501.25	\$19,455,644	501.25	\$19,608,447	505.25
FEDERAL FUNDS	\$450,121	1.11	\$616,689	1.17	\$616,689	1.17	\$616,689	1.17
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,466	0.07	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	286	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	18	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	124	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	195	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	389	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	88	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	83	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	128	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,085	0.12	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	84	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	681	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	21	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,485	0.07	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,492	0.07	0	0.00	0	0.00	0	0.00
DIETITIAN I	33	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	72	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN III	77	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	85	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,463	0.12	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	82	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	68,316	3.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,562	0.54	0	0.00	0	0.00	0	0.00
LPN II GEN	5,615	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,336	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	48,867	0.93	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,461	0.05	0	0.00	0	0.00	0	0.00
MUSIC THER I	16	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	114	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	111	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	16	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	264	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SE MO MHC OVERTIME								
CORE								
CLINICAL SOCIAL WORK SPV	48	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,174	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	12	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	156	0.00	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION - 2	489	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	162,734	0.00	162,734	0.00	162,734	0.00
TOTAL - PS	161,994	5.50	162,734	0.00	162,734	0.00	162,734	0.00
GRAND TOTAL	\$161,994	5.50	\$162,734	0.00	\$162,734	0.00	\$162,734	0.00
GENERAL REVENUE	\$161,994	5.50	\$162,734	0.00	\$162,734	0.00	\$162,734	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO - PUB BLDG								
CORE								
SUPPLIES	203	0.00	32,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	10,785	0.00	5,500	0.00	10,500	0.00	10,500	0.00
HOUSEKEEPING & JANITORIAL SERV	20,430	0.00	16,000	0.00	21,000	0.00	21,000	0.00
M&R SERVICES	2,990	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	17,567	0.00	500	0.00	20,500	0.00	20,500	0.00
PROPERTY & IMPROVEMENTS	1,950	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
TOTAL - EE	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
GENERAL REVENUE	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,695	1.00	25,832	1.00	25,968	1.00	25,968	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,302	1.00	25,434	1.00	25,572	1.00	25,572	1.00
ADMIN OFFICE SUPPORT ASSISTANT	125,856	3.78	164,538	5.00	168,684	5.00	168,684	5.00
SR OFC SUPPORT ASST (STENO)	0	0.00	58,968	2.00	58,704	2.00	58,704	2.00
OFFICE SUPPORT ASST (KEYBRD)	140,990	5.54	154,708	6.00	154,995	6.00	154,995	6.00
SR OFC SUPPORT ASST (KEYBRD)	213,442	7.92	255,165	9.50	212,948	8.00	212,948	8.00
OFFICE SERVICES ASST	30,439	1.00	65,031	2.00	30,672	1.00	30,672	1.00
STORES CLERK	49,065	2.00	49,062	2.00	49,596	2.00	49,596	2.00
STOREKEEPER I	27,001	1.00	27,349	1.00	27,228	1.00	27,228	1.00
STOREKEEPER II	32,037	1.00	32,197	1.00	32,304	1.00	32,304	1.00
ACCOUNT CLERK I	25,451	1.01	25,434	1.00	25,572	1.00	25,572	1.00
ACCOUNT CLERK II	138,467	5.42	214,534	8.00	154,680	6.00	154,680	6.00
ACCOUNTANT I	67,917	1.98	99,843	3.00	127,668	4.00	127,668	4.00
ACCOUNTANT II	47,139	1.00	88,315	2.00	88,932	2.00	88,932	2.00
PERSONNEL OFCR I	322	0.01	49,973	1.00	49,548	1.00	49,548	1.00
PERSONNEL ANAL II	46,191	1.00	46,711	1.00	46,464	1.00	46,464	1.00
RESEARCH ANAL III	0	0.00	0	0.00	47,412	1.00	47,412	1.00
EXECUTIVE I	35,614	1.00	35,502	1.00	35,844	1.00	35,844	1.00
EXECUTIVE II	0	0.00	251	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	53,475	1.00	53,488	1.00	60,720	1.00	60,720	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	251	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	50,319	1.00	50,569	1.00	50,592	1.00	50,592	1.00
REIMBURSEMENT OFFICER I	27,509	0.88	61,449	2.00	59,844	2.00	59,844	2.00
REIMBURSEMENT OFFICER III	40,506	1.00	40,696	1.00	40,764	1.00	40,764	1.00
PERSONNEL CLERK	33,747	1.00	33,921	1.00	34,020	1.00	34,020	1.00
SECURITY OFCR I	402,034	15.64	398,408	15.00	415,717	16.00	415,717	16.00
SECURITY OFCR II	105,562	3.62	117,601	4.00	87,960	3.00	87,960	3.00
CH SECURITY OFCR	44,066	1.01	43,806	1.00	43,860	1.00	43,860	1.00
CUSTODIAL WORKER I	288,283	13.38	358,070	17.00	304,110	15.00	304,110	15.00
CUSTODIAL WORKER II	69,828	2.82	75,036	3.00	78,896	3.00	78,896	3.00
CUSTODIAL WORK SPV	52,625	1.93	55,087	2.00	54,492	2.00	54,492	2.00
HOUSEKEEPER II	35,575	1.00	36,314	1.00	35,844	1.00	35,844	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COOK I	23,789	1.05	22,782	1.00	22,932	1.00	22,932	1.00
COOK II	65,513	2.83	70,480	3.00	70,200	3.00	70,200	3.00
COOK III	29,819	1.07	28,122	1.00	28,248	1.00	28,248	1.00
FOOD SERVICE MGR I	41,830	1.05	39,912	1.00	39,984	1.00	39,984	1.00
DINING ROOM SPV	26,779	1.06	25,434	1.00	25,572	1.00	25,572	1.00
FOOD SERVICE HELPER I	192,793	9.04	214,529	10.00	193,882	9.00	193,882	9.00
FOOD SERVICE HELPER II	0	0.00	251	0.00	0	0.00	0	0.00
DIETITIAN II	46,548	1.01	46,422	1.00	46,464	1.00	46,464	1.00
MEDICAL LABORATORY TECH II	30,252	1.00	29,485	1.00	30,768	1.00	30,768	1.00
PSYCHIATRIC TECHNICIAN I	1,956,154	81.47	2,699,476	89.55	2,814,273	94.05	2,814,273	94.05
PSYCHIATRIC TECHNICIAN II	429,565	16.05	550,361	16.00	550,361	16.00	550,361	16.00
LPN I GEN	71,266	2.23	66,825	2.00	65,568	2.00	65,568	2.00
LPN II GEN	341,572	10.07	349,663	10.00	345,331	10.00	345,331	10.00
REGISTERED NURSE I	0	0.00	650	0.00	0	0.00	0	0.00
REGISTERED NURSE	132,147	2.49	250,447	5.00	163,735	3.00	163,735	3.00
REGISTERED NURSE SENIOR	1,068,062	19.12	910,479	16.00	1,078,051	19.00	1,078,051	19.00
REGISTERED NURSE - CLIN OPERS	201,538	3.00	205,563	3.00	210,612	3.00	210,612	3.00
REGISTERED NURSE SUPERVISOR	208,715	2.96	210,368	3.00	214,992	3.00	214,992	3.00
PSYCHOLOGIST I	41,907	0.63	67,542	1.00	67,542	1.00	67,542	1.00
PSYCHOLOGIST II	158,819	2.30	137,978	2.00	137,856	2.00	137,856	2.00
ACTIVITY AIDE I	23,743	1.02	23,953	1.00	23,832	1.00	23,832	1.00
ACTIVITY AIDE II	48,269	2.01	49,343	2.00	49,128	2.00	49,128	2.00
ACTIVITY AIDE III	27,401	1.02	26,254	1.00	27,420	1.00	27,420	1.00
ACTIVITY THER	10,061	0.31	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	67,215	1.00	67,542	1.00	60,720	1.00	60,720	1.00
MUSIC THER I	37,798	1.01	37,766	1.00	37,848	1.00	37,848	1.00
RECREATIONAL THER I	144,730	4.09	224,466	6.00	204,096	6.00	204,096	6.00
RECREATIONAL THER II	128,934	3.11	126,004	3.00	124,329	3.00	124,329	3.00
PROGRAM SPECIALIST II MH	43,587	1.00	43,806	1.00	43,860	1.00	43,860	1.00
COMM MNTL HLTH SERVICES SPV	286,422	6.20	287,213	6.00	275,904	6.00	275,904	6.00
STAFF DEVELOPMENT OFCR MH	25,020	0.47	53,739	1.00	53,748	1.00	53,748	1.00
QUALITY ASSURANCE SPEC MH	86,637	1.73	143,005	3.00	101,316	2.00	101,316	2.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CLINICAL CASEWORK ASST I	60,002	2.07	84,132	3.00	58,764	2.00	58,764	2.00
CLINICAL CASEWORK ASST II	89,287	2.88	63,005	2.00	93,648	3.00	93,648	3.00
LICENSED CLINICAL SOCIAL WKR	148,158	3.21	303,430	6.50	182,784	4.00	182,784	4.00
CLIN CASEWORK PRACTITIONER I	31,949	0.91	34,248	1.00	69,192	2.00	69,192	2.00
CLIN CASEWORK PRACTITIONER II	62,274	1.65	0	0.00	76,392	2.00	76,392	2.00
CLINICAL SOCIAL WORK SPV	48,363	1.00	48,604	1.00	48,646	1.00	48,646	1.00
INVESTIGATOR I	78,548	2.01	37,091	1.00	37,176	1.00	37,176	1.00
MOTOR VEHICLE DRIVER	52,924	2.01	52,942	2.00	53,208	2.00	53,208	2.00
LOCKSMITH	35,911	1.01	35,753	1.00	35,844	1.00	35,844	1.00
FIRE & SAFETY SPEC	38,702	1.01	38,465	1.00	38,544	1.00	38,544	1.00
FISCAL & ADMINISTRATIVE MGR B1	36,820	0.58	31,696	0.50	31,676	0.50	31,676	0.50
FISCAL & ADMINISTRATIVE MGR B3	44,056	0.58	37,926	0.50	37,878	0.50	37,878	0.50
HUMAN RESOURCES MGR B2	38,739	0.58	33,348	0.50	33,321	0.50	33,321	0.50
NUTRITION/DIETARY SVCS MGR B1	52,398	1.00	52,659	1.00	52,669	1.00	52,669	1.00
MENTAL HEALTH MGR B1	60,157	1.00	60,454	1.00	60,428	1.00	60,428	1.00
MENTAL HEALTH MGR B2	383,595	5.70	367,865	5.50	378,497	6.00	378,497	6.00
MENTAL HEALTH MGR B3	52,182	0.70	74,797	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	73,542	1.00	72,781	1.00	74,644	1.00	74,644	1.00
REGISTERED NURSE MANAGER B3	84,304	1.00	83,429	1.00	85,528	1.00	85,528	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	93,665	1.14	82,822	1.00	82,693	1.00	82,693	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	74,512	3.64	41,144	2.00	41,456	2.00	41,456	2.00
MISCELLANEOUS TECHNICAL	18,906	0.39	18,012	0.50	17,805	0.50	17,805	0.50
MISCELLANEOUS PROFESSIONAL	70,360	1.43	15,496	0.50	15,496	0.50	15,496	0.50
COOK	10,166	0.43	0	0.00	0	0.00	0	0.00
EDUCATIONALAIDE	18,477	0.74	0	0.00	0	0.00	0	0.00
COUNSELOR	2,130	0.09	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	3,881	0.11	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	946,476	18.53	921,299	18.00	921,963	18.00	921,963	18.00
STAFF PHYSICIAN	118,744	0.49	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	762,012	3.75	1,020,525	5.00	1,031,145	5.00	1,031,145	5.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAVIORAL MEDICINE								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	53,139	0.58	45,747	0.50	45,663	0.50	45,663	0.50
SPECIAL ASST PROFESSIONAL	28,029	0.79	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	83,392	2.04	82,369	2.00	80,911	2.00	80,911	2.00
DIRECT CARE AIDE	107,077	4.29	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	18,768	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	127,008	1.74	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	21,414	0.30	0	0.00	68,928	1.00	68,928	1.00
PSYCHOLOGY CONSULTANT	25,908	0.40	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	165,820	4.70	142,100	4.00	142,461	4.00	142,461	4.00
PHARMACIST	4,376	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,575	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,463,711	337.61	13,635,542	353.05	13,635,542	353.05	13,635,542	353.05
TRAVEL, IN-STATE	14,977	0.00	28,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	817,384	0.00	1,029,978	0.00	990,000	0.00	990,000	0.00
PROFESSIONAL DEVELOPMENT	29,775	0.00	34,000	0.00	34,000	0.00	34,000	0.00
COMMUNICATION SERV & SUPP	172,114	0.00	125,000	0.00	130,000	0.00	130,000	0.00
PROFESSIONAL SERVICES	1,147,311	0.00	1,274,174	0.00	1,268,259	0.00	1,268,259	0.00
HOUSEKEEPING & JANITORIAL SERV	62,506	0.00	65,000	0.00	72,893	0.00	72,893	0.00
M&R SERVICES	51,576	0.00	75,700	0.00	75,700	0.00	75,700	0.00
MOTORIZED EQUIPMENT	90,758	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	105,810	0.00	55,000	0.00	85,000	0.00	85,000	0.00
OTHER EQUIPMENT	35,762	0.00	105,000	0.00	105,000	0.00	105,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	30,000	0.00	26,000	0.00	26,000	0.00
EQUIPMENT RENTALS & LEASES	40,665	0.00	50,000	0.00	60,000	0.00	60,000	0.00
MISCELLANEOUS EXPENSES	6,965	0.00	13,050	0.00	13,050	0.00	13,050	0.00
TOTAL - EE	2,575,603	0.00	2,884,952	0.00	2,884,952	0.00	2,884,952	0.00
GRAND TOTAL	\$15,039,314	337.61	\$16,520,494	353.05	\$16,520,494	353.05	\$16,520,494	353.05
GENERAL REVENUE	\$14,403,529	336.40	\$15,583,265	352.50	\$15,583,265	352.50	\$15,583,265	352.50
FEDERAL FUNDS	\$635,785	1.21	\$937,229	0.55	\$937,229	0.55	\$937,229	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAV MED-OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	89,459	3.79	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	32,596	1.24	0	0.00	0	0.00	0	0.00
LPN I GEN	6,647	0.21	0	0.00	0	0.00	0	0.00
LPN II GEN	26,935	0.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	14,305	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	71,132	1.28	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,157	0.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	510	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,969	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	245,831	0.00	245,831	0.00	245,831	0.00
TOTAL - PS	244,710	7.72	245,831	0.00	245,831	0.00	245,831	0.00
GRAND TOTAL	\$244,710	7.72	\$245,831	0.00	\$245,831	0.00	\$245,831	0.00
GENERAL REVENUE	\$244,710	7.72	\$245,831	0.00	\$245,831	0.00	\$245,831	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

Department: Mental Health									
Program Name: State Operated Adult Facilities									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	State Operated Adult Facilities								TOTAL
GR	120,641,940								120,641,940
FEDERAL	5,179,269								5,179,269
OTHER	2,517,906								2,517,906
TOTAL	128,339,115	0	0	0	0	0	0	0	128,339,115

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 four 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 of inpatient redesign, 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 Metropolitan St. Louis 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 MPC.

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 General Revenue (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 MO HealthNet under the federal disproportionate share hospital requirements.

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

No.

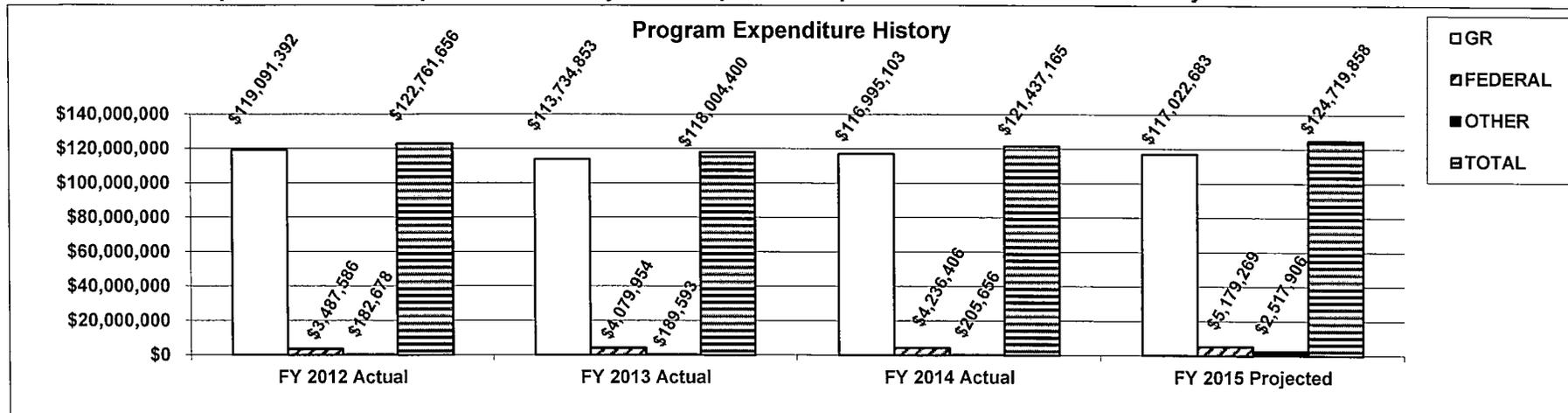
PROGRAM DESCRIPTION

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 2013 is due to the reallocation of funding to support community initiatives following Inpatient Redesign and the closure of emergency and acute inpatient services. The increase in other funds for FY 2015 is due to the transition of Southwest MO PRC to Pathways. State employees will be leased to Pathways for up to five years. The Mental Health Earnings Fund (MHEF) provides DBH a means to accept the lease payments to pay staff and fringe costs.

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

Mental Health Interagency Payment Fund (MHIPF) - \$250,000 and Mental Health Earnings Fund (MHEF) - \$2,267,906

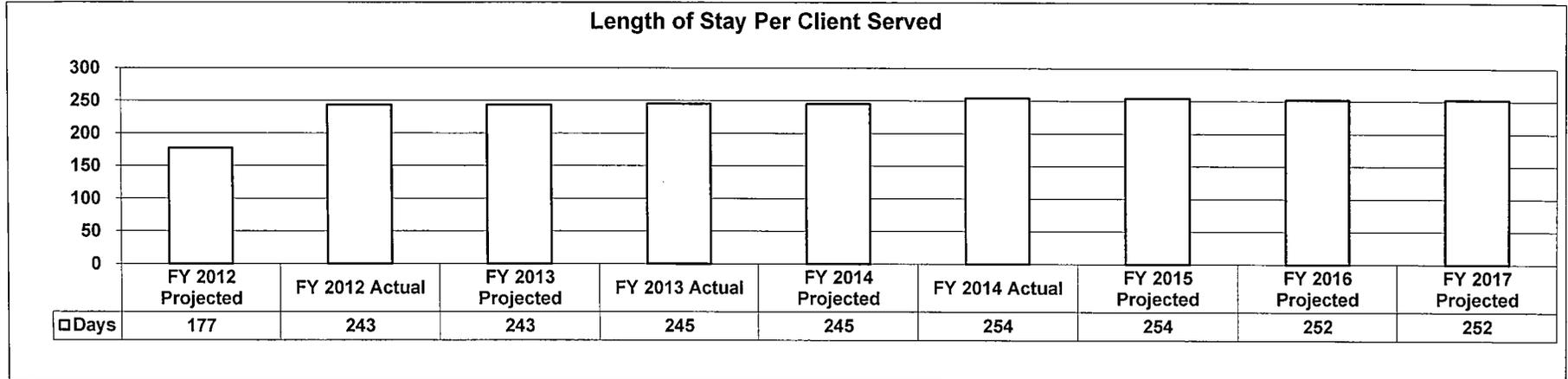
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

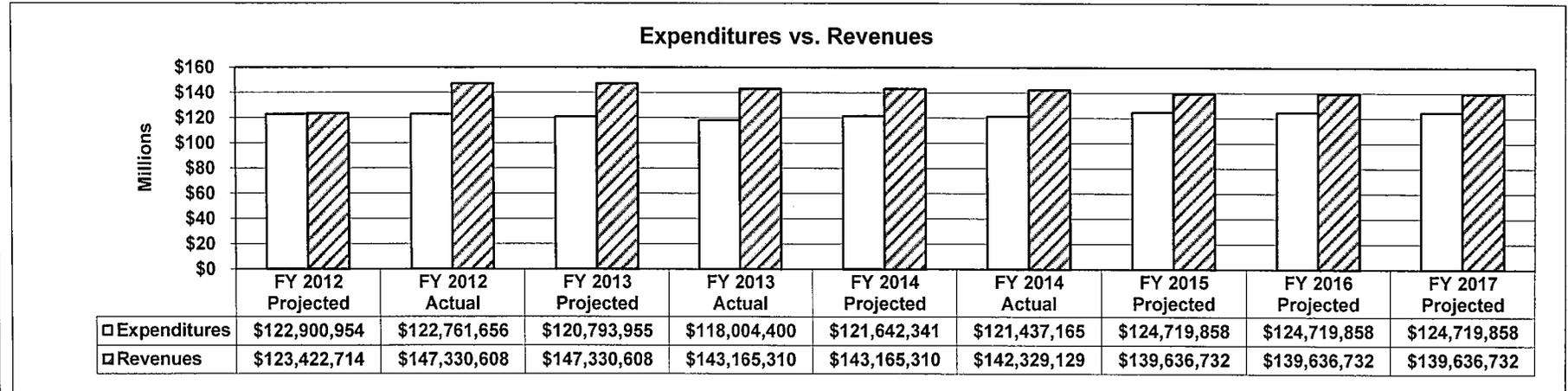
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.



Note: FY 2012-2013 reflect the trend of 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. Expenditures do not include fringe.

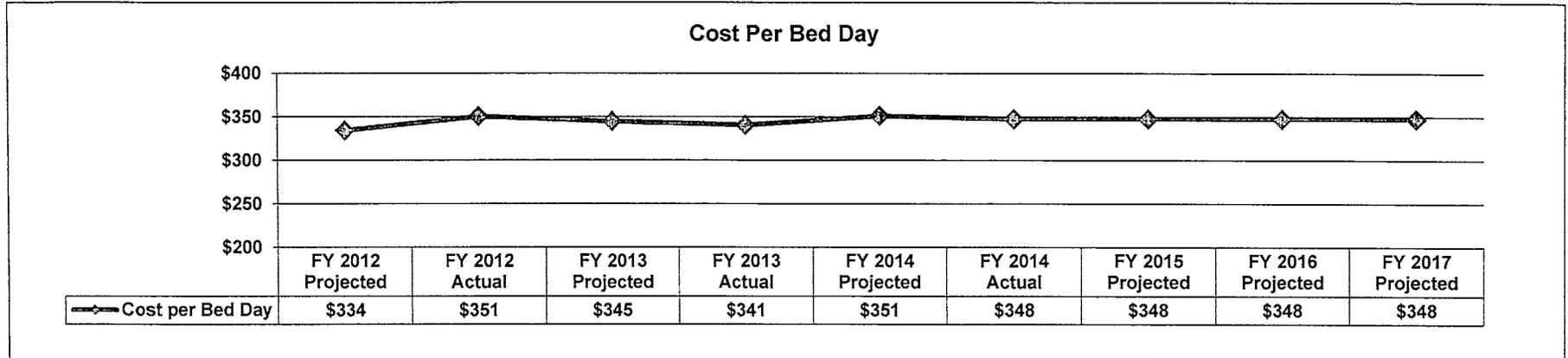
PROGRAM DESCRIPTION

Department: Mental Health

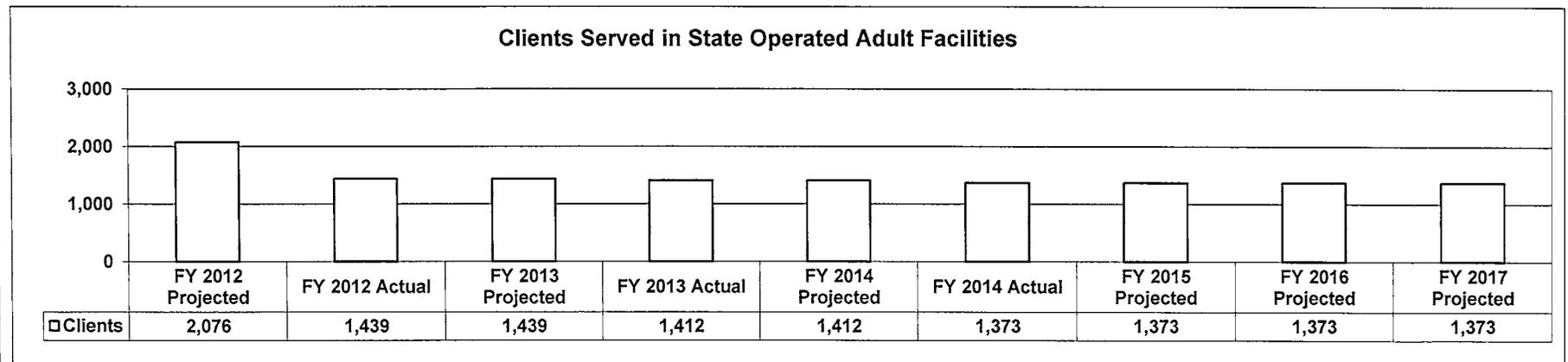
Program Name: State Operated Adult Facilities

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

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



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



Note: This graph represents an unduplicated count of clients served. In FY 2012, 16 beds were privatized at St. Louis Psychiatric Rehab Center as a part of a Forensic Assertive Community Treatment (FACT) program.

PROGRAM DESCRIPTION

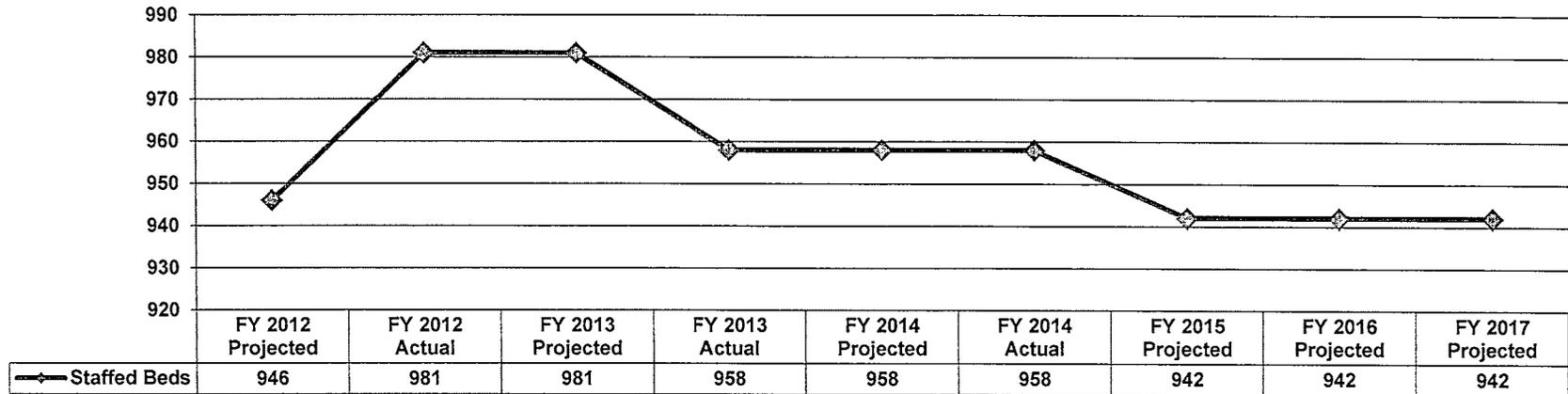
Department: Mental Health

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.)

Staffed Beds in State Operated Adult Facilities



FY 2014 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
Total:	<u>958</u>

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.

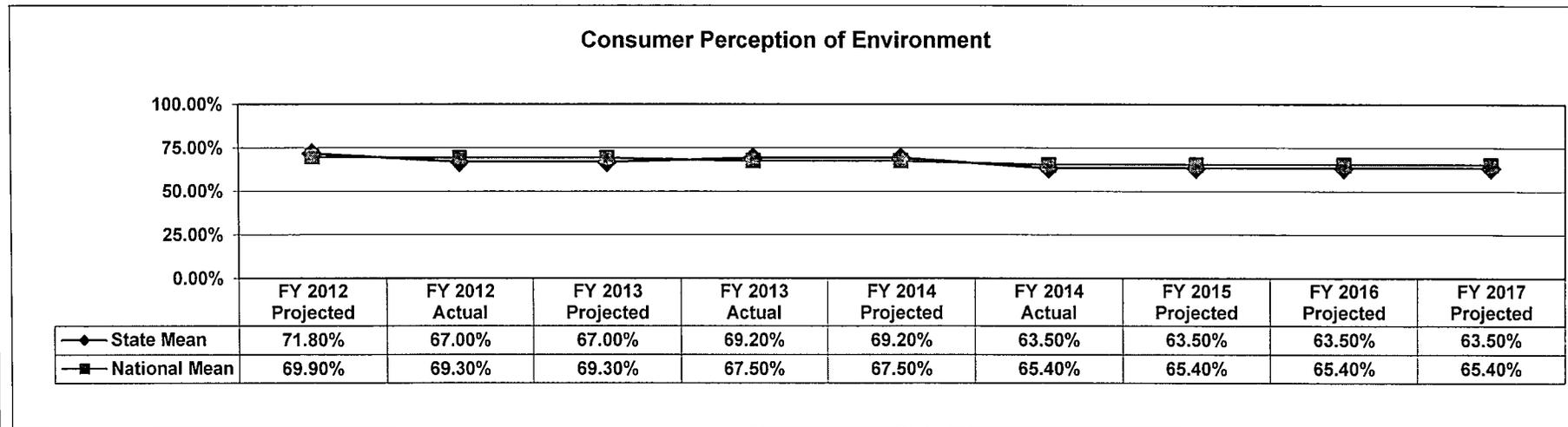
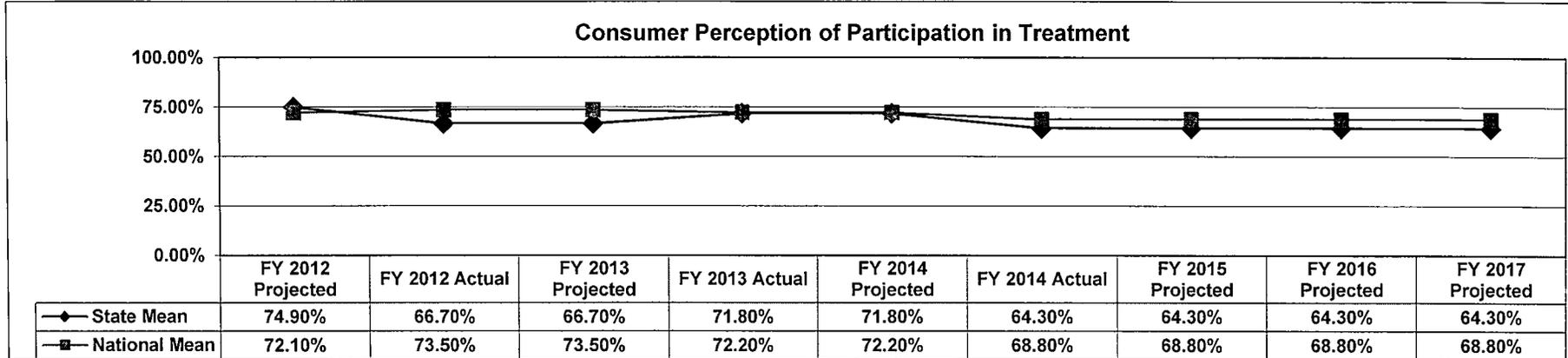
PROGRAM DESCRIPTION

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.



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

Department: Mental Health									
Program Name: Sex Offender Rehabilitation and Treatment Services									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	SE-SORTS	FSH-SORTS							TOTAL
GR	18,585,847	8,773,021							27,358,868
FEDERAL	28,115	0							28,115
OTHER	-	0							0
TOTAL	18,613,962	8,773,021	0	0	0	0	0	0	27,386,983

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 was created by the FY 2011-2012 Inpatient Redesign Initiative. In FY 2014, an addition was opened at Southeast Missouri Mental Health Center. This expansion 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. Furthermore, 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

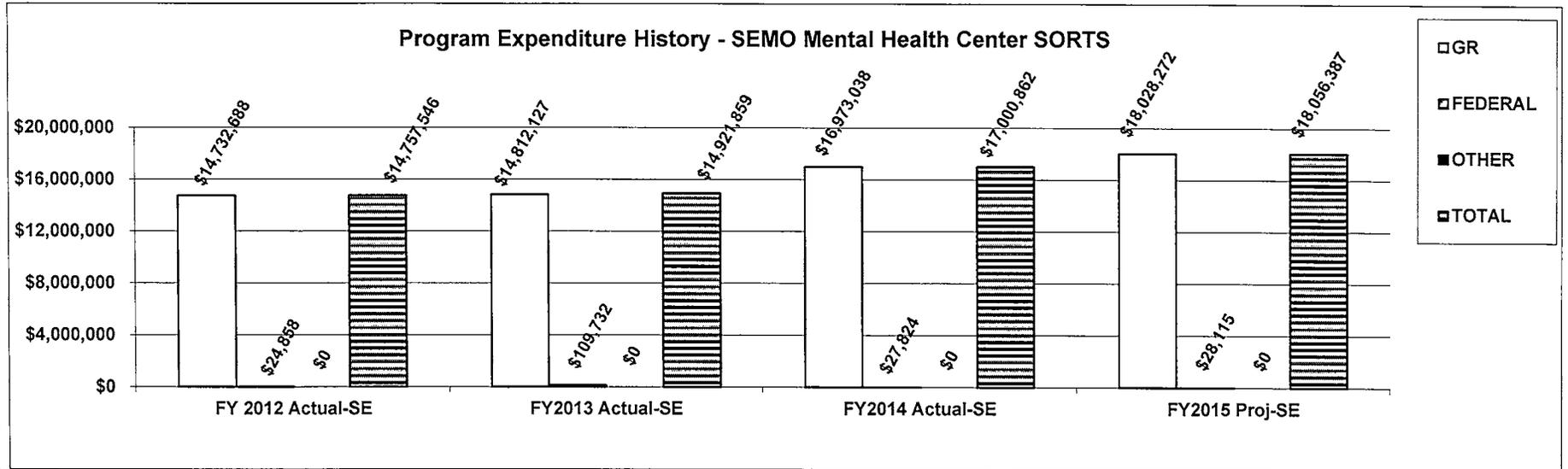
3. Are there federal matching requirements? If yes, please explain.

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 each year.

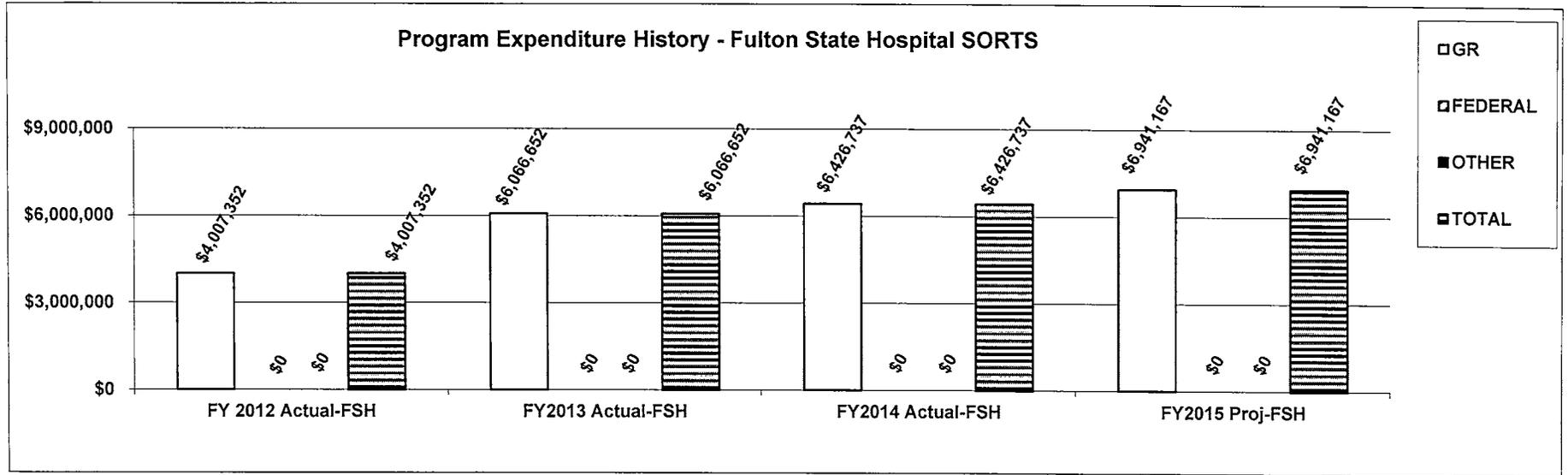
PROGRAM DESCRIPTION

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.

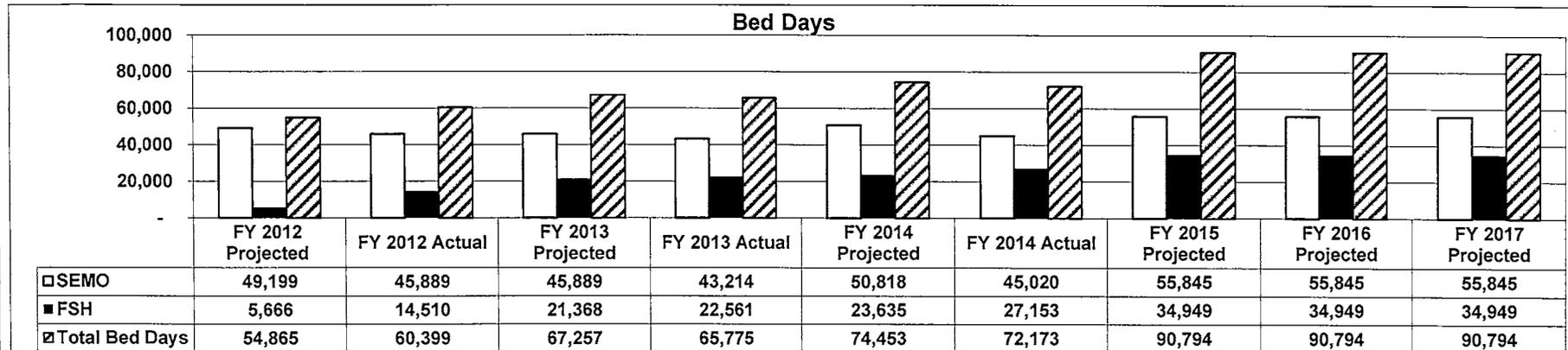
PROGRAM DESCRIPTION

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 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Detained at SORTS	2	1	1	2	0	1	0	0	0
Detained at SORTS-FSH	0	2	2	2	0	5	0	0	0
Detained in Jail	30	34	31	17	25	30	25	25	25
Committed-SE	128	127	127	118	145	127	145	145	159
Committed-FSH	50	48	73	73	75	75	75	95	95
Total	210	212	234	212	245	238	245	265	279

Note: The table identifies the different commitment statuses for the SORTS program as of June 30th of each fiscal year. 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.

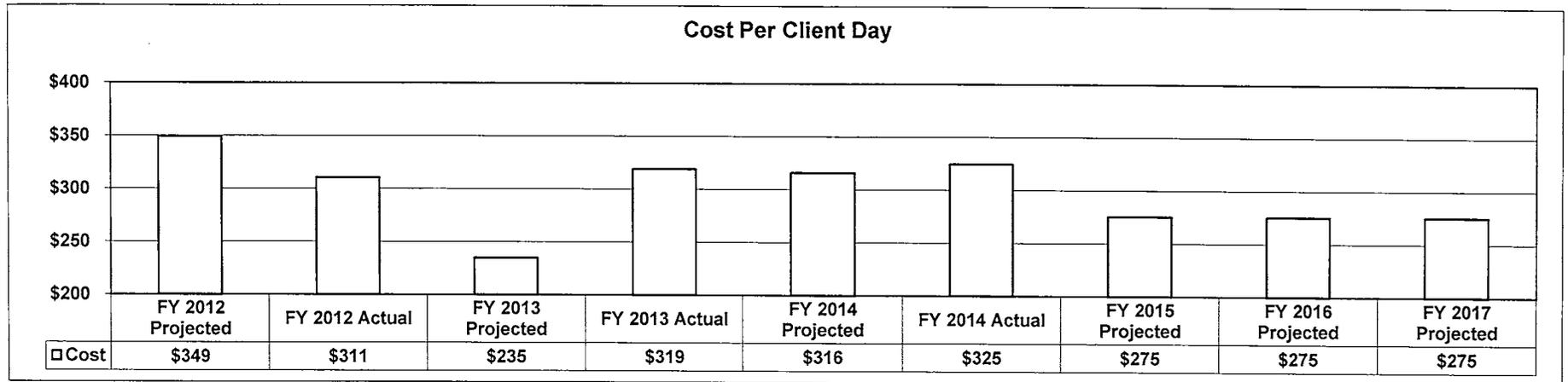
PROGRAM DESCRIPTION

Department: Mental Health

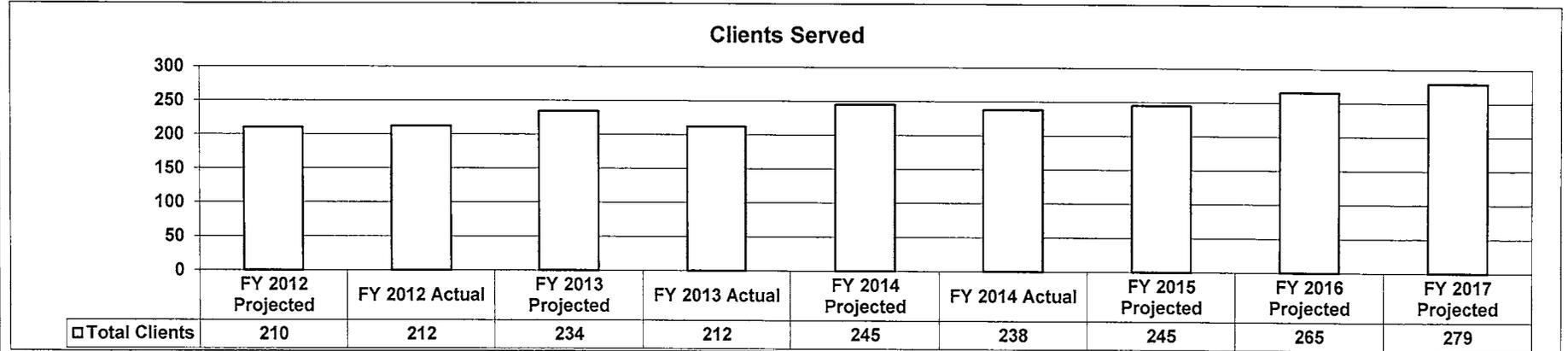
Program Name: Sex Offender Rehabilitation and Treatment Services

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 _____

Department: Mental Health	Budget Unit: Multiple
Division: Comprehensive Psychiatric Services	
DI Name: Increased Food Costs	DI#: 1650017

1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	120,895	0	0	120,895	EE	120,895	0	0	120,895
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	120,895	0	0	120,895	Total	120,895	0	0	120,895
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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 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: Inflationary 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.

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 _____

Department: Mental Health	Budget Unit: Multiple
Division: Comprehensive Psychiatric Services	
DI Name: Increased Food Costs	DI#: 1650017

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 2.5%.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	2061	EE	0101	\$37,113
10.305 - Northwest MO PRC	2063	EE	0101	\$9,000
10.310 - St. Louis PRC	2064	EE	0101	\$14,359
10.320 - Metro St. Louis PRC	2068	EE	0101	\$6,042
10.325 - SEMO-SORTS	2246	EE	0101	\$13,079
10.325 - Southeast MO MHC	2083	EE	0101	\$20,631
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$17,532
10.335 - Hawthorn CPH	2067	EE	0101	\$3,139
			Total	\$120,895

GOVERNOR RECOMMENDS:

Same as Request.

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
Supplies (190)	120,895		0		0		120,895		0
Total EE	120,895		0		0		120,895		0
Grand Total	120,895	0.00	0	0.00	0	0.00	120,895	0.00	0

NEW DECISION ITEM

RANK: _____ OF _____

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Comprehensive Psychiatric Services</u>		
DI Name:	<u>Increased Food Costs</u>	DI#:	<u>1650017</u>

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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

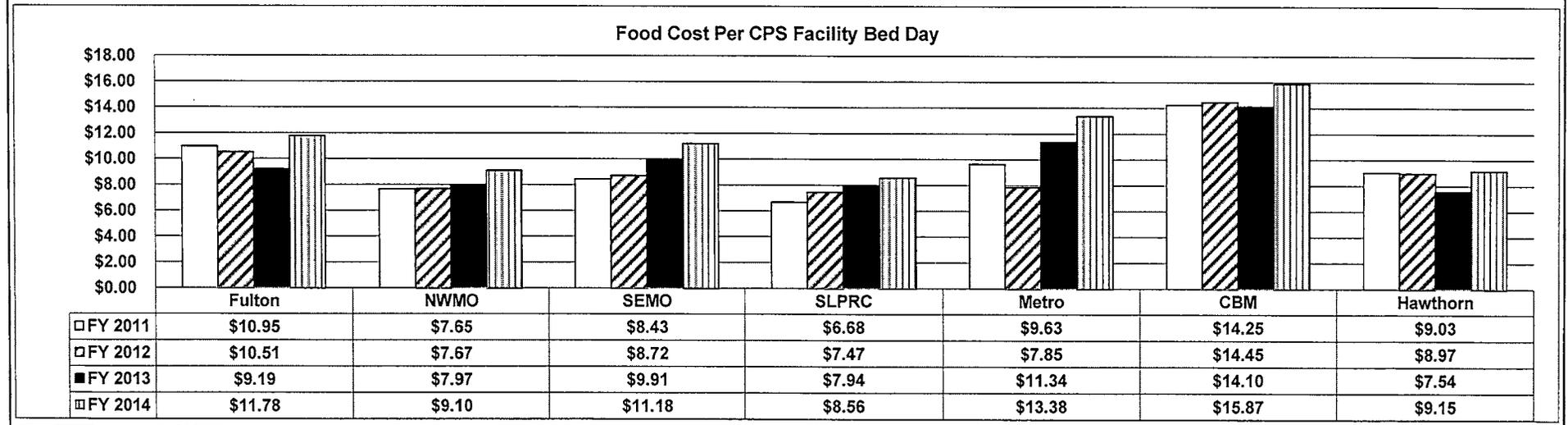
Same as Request

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.



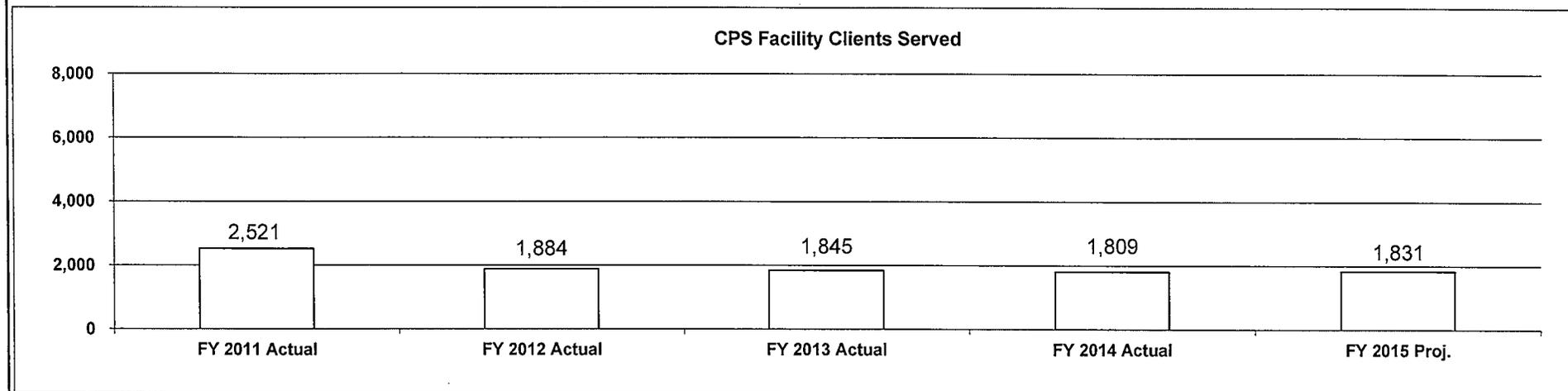
NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increased Food Costs</u>	DI#: <u>1650017</u>

6. PERFORMANCE MEASURES (Continued)

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



Note: In FY 2012, 16 beds were privatized at St. Louis Psychiatric Rehab Center as part of a Forensic Assertive Community Treatment (FACT) program.

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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON STATE HOSPITAL								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	37,113	0.00	37,113	0.00
TOTAL - EE	0	0.00	0	0.00	37,113	0.00	37,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,113	0.00	\$37,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,113	0.00	\$37,113	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	0	0.00	0	0.00	9,000	0.00	9,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,000	0.00	\$9,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,000	0.00	\$9,000	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	14,359	0.00	14,359	0.00
TOTAL - EE	0	0.00	0	0.00	14,359	0.00	14,359	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,359	0.00	\$14,359	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,359	0.00	\$14,359	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
METRO ST LOUIS PSYCH CENTER								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	6,042	0.00	6,042	0.00
TOTAL - EE	0	0.00	0	0.00	6,042	0.00	6,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,042	0.00	\$6,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,042	0.00	\$6,042	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	13,079	0.00	13,079	0.00
TOTAL - EE	0	0.00	0	0.00	13,079	0.00	13,079	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,079	0.00	\$13,079	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,079	0.00	\$13,079	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	20,631	0.00	20,631	0.00
TOTAL - EE	0	0.00	0	0.00	20,631	0.00	20,631	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,631	0.00	\$20,631	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,631	0.00	\$20,631	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	17,532	0.00	17,532	0.00
TOTAL - EE	0	0.00	0	0.00	17,532	0.00	17,532	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,532	0.00	\$17,532	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,532	0.00	\$17,532	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650017								
SUPPLIES	0	0.00	0	0.00	3,139	0.00	3,139	0.00
TOTAL - EE	0	0.00	0	0.00	3,139	0.00	3,139	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,139	0.00	\$3,139	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,139	0.00	\$3,139	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 _____

Department: Mental Health	Budget Unit: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650006
Services Cost to Continue	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	373,551	0	0	373,551	PS	373,551	0	0	373,551
EE	76,174	0	0	76,174	EE	76,174	0	0	76,174
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	449,725	0	0	449,725	Total	449,725	0	0	449,725

FTE	8.85		0.00		0.00		8.85	
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Est. Fringe	189,520	0	0	189,520
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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. 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.

Due to over-census issues at the Southeast Missouri Mental Health Center, Sexual Offender Rehabilitation and Treatment Services (SORTS) program and the projected growth of 17-20 referrals per year, funding for a partial year (ten months) was appropriated to open a fourth 25 bed treatment unit at the Fulton State Hospital, SORTS program in FY 2015. This item is requested in FY 2016 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: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650006
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 2015. In FY 2015, 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
10.300 - Fulton State Hospital - SORTS	7825	PS	0101	\$373,551	8.85
10.300 - Fulton State Hospital - SORTS	7827	E&E	0101	\$76,174	
			Total:	\$449,725	8.85

GOVERNOR RECOMMENDS:

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#: 1650006								
Services Cost to Continue									
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-Keybord (000022) (2mo funding)	4,469	0.17					4,469	0.17	
Stores Clerk (000201) (2mo funding)	3,663	0.17					3,663	0.17	
Account Clerk II (000302) (2mo funding)	4,130	0.17					4,130	0.17	
Custodial Worker I (002001) (2mo funding)	3,323	0.17					3,323	0.17	
Food Service Helper I (002073) (2mo funding)	6,647	0.33					6,647	0.33	
Dietician II (002102) (2mo funding)	3,613	0.08					3,613	0.08	
Senior Psychiatrist (004279) (2mo funding)	16,125	0.08					16,125	0.08	
Med Specialist II (004281) (2mo funding)	22,209	0.17					22,209	0.17	
Security Aide I (004303) (2mo funding)	112,523	3.83					112,523	3.83	
Security Aide II (004304) (2mo funding)	27,020	0.83					27,020	0.83	
LPN II (004318) (2mo funding)	17,679	0.50					17,679	0.50	
Registered Senior (004341) (2mo funding)	46,460	1.00					46,460	1.00	
Psychologist I (004402) (2mo funding)	10,785	0.17					10,785	0.17	
Activity Aide II (004419) (2mo funding)	4,570	0.17					4,570	0.17	
Rec Therapist I (004463) (2mo funding)	5,973	0.17					5,973	0.17	
Sub Abuse Cnslr II (004494) (2mo funding)	6,926	0.33					6,926	0.33	
LCSW (005283) (2mo funding)	12,847	0.17					12,847	0.17	
Paralegal (009730) (2mo funding)	6,627	0.17					6,627	0.17	
Client Worker (009746) (2mo funding)	57,962	0.17					57,962	0.17	
Total PS	373,551	8.85	0	0.00	0	0.00	373,551	8.85	0
Travel, In-State (BOBC 140)	1,250						1,250		
Supplies (BOBC 190)	41,531						41,531		
Comm Services & Supplies (BOBC 340)	1,078						1,078		
Professional Services (BOBC 400)	32,315						32,315		
Total EE	76,174		0		0		76,174		0
Grand Total	449,725	8.85	0	0.00	0	0.00	449,725	8.85	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650006
Services Cost to Continue	

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

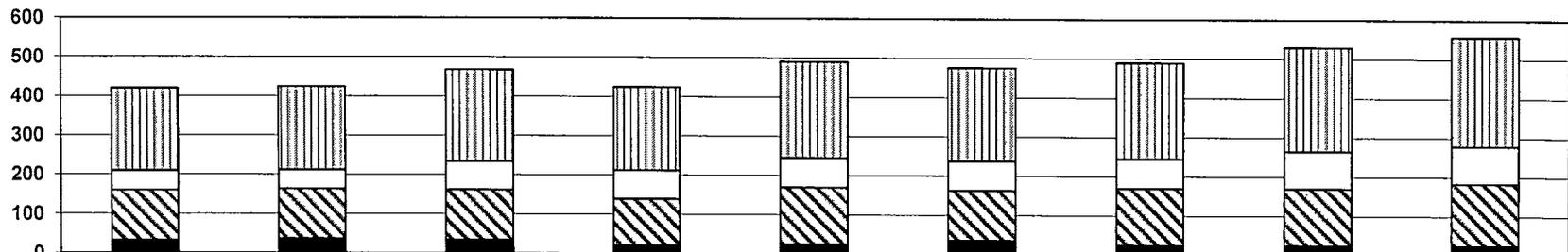
Budget Object Class/Job Class	Gov Rec								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

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.

Detained/Committed Clients



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
▣ Total	210	212	234	212	245	238	245	265	279
▢ Committed-FSH	50	48	73	73	75	75	75	95	95
▣ Committed-SE	128	127	127	118	145	127	145	145	159
■ Detained in Jail	30	34	31	17	25	30	25	25	25
▣ Detained at SORTS-FSH		2	2	2	0	5	0	0	0
▣ Detained at SORTS	2	1	1	2	0	1	0	0	0

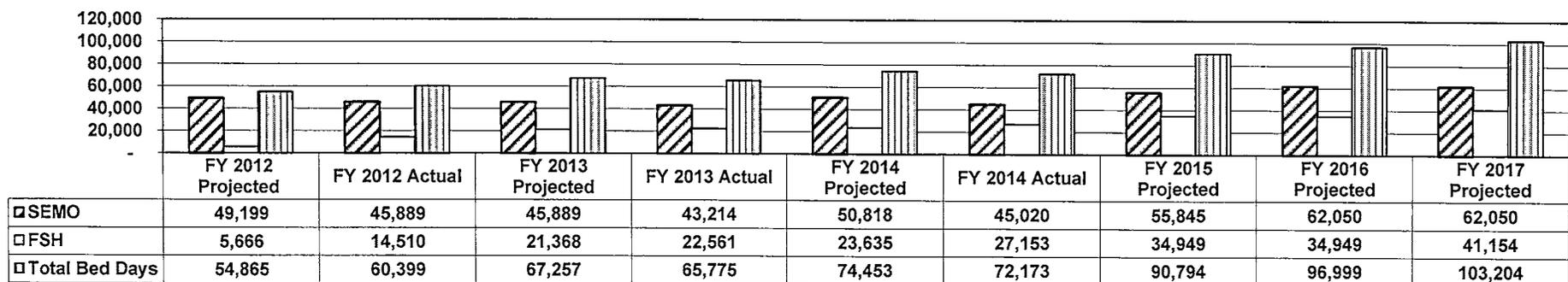
Note: The table identifies the different commitment statuses for the SORTS program as of June 30th of each fiscal year. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment 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: Mental Health Budget Unit: 69432C
 Division: Comprehensive Psychiatric Services
 DI Name: Sex Offender Rehab and Treatment DI#: 1650006
 Services Cost to Continue

6. PERFORMANCE MEASURES (Continued)

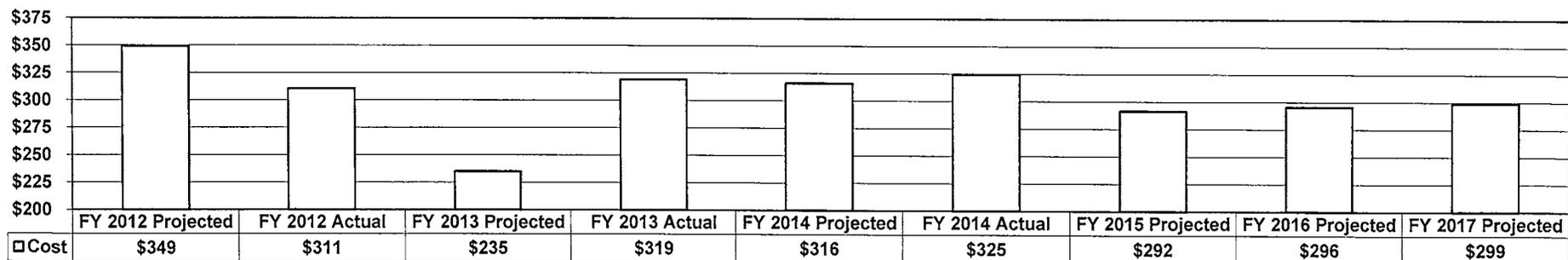
Bed Days



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.

6b. Provide an efficiency measure.

Cost Per Client Day



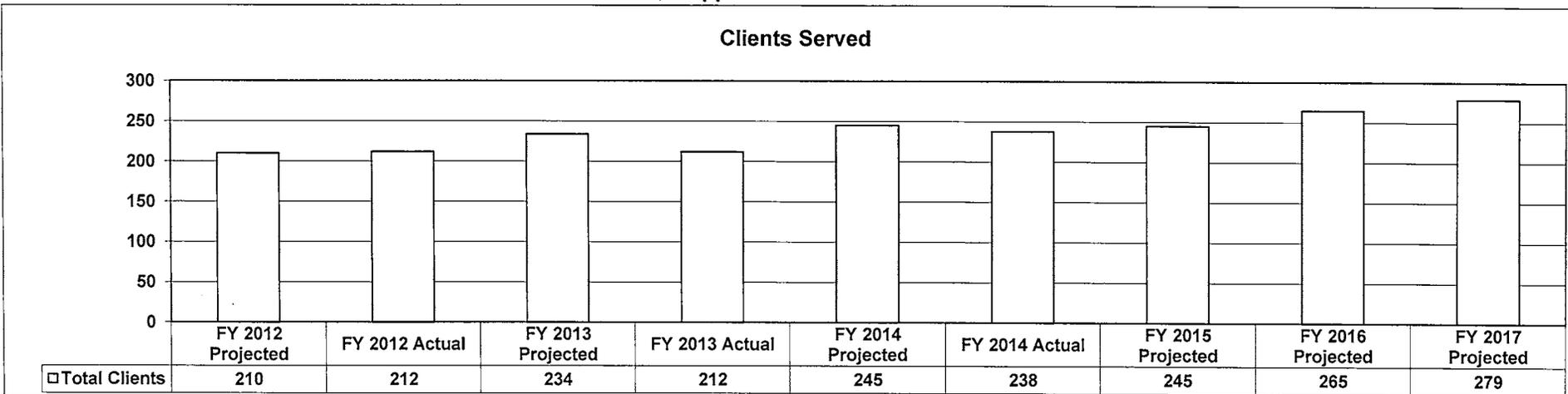
NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650006
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 Fulton State Hospital SORTS unit for 12 full months during FY 2016.

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
FULTON-SORTS								
SORTS Cost-to-Continue - 1650006								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,469	0.17	4,469	0.17
STORES CLERK	0	0.00	0	0.00	3,663	0.17	3,663	0.17
ACCOUNT CLERK II	0	0.00	0	0.00	4,130	0.17	4,130	0.17
CUSTODIAL WORKER I	0	0.00	0	0.00	3,323	0.17	3,323	0.17
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,647	0.33	6,647	0.33
DIETITIAN II	0	0.00	0	0.00	3,613	0.08	3,613	0.08
SR PSYCHIATRIST	0	0.00	0	0.00	16,125	0.08	16,125	0.08
MEDICAL SPEC II	0	0.00	0	0.00	22,209	0.17	22,209	0.17
SECURITY AIDE I PSY	0	0.00	0	0.00	112,523	3.83	112,523	3.83
SECURITY AIDE II PSY	0	0.00	0	0.00	27,020	0.83	27,020	0.83
LPN II GEN	0	0.00	0	0.00	17,679	0.50	17,679	0.50
REGISTERED NURSE II	0	0.00	0	0.00	46,460	1.00	46,460	1.00
PSYCHOLOGIST I	0	0.00	0	0.00	10,785	0.17	10,785	0.17
ACTIVITY AIDE II	0	0.00	0	0.00	4,570	0.17	4,570	0.17
RECREATIONAL THER I	0	0.00	0	0.00	5,973	0.17	5,973	0.17
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	6,926	0.33	6,926	0.33
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	12,847	0.17	12,847	0.17
PARALEGAL	0	0.00	0	0.00	6,627	0.17	6,627	0.17
CLIENT/PATIENT WORKER	0	0.00	0	0.00	57,962	0.17	57,962	0.17
TOTAL - PS	0	0.00	0	0.00	373,551	8.85	373,551	8.85
TRAVEL, IN-STATE	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SUPPLIES	0	0.00	0	0.00	41,531	0.00	41,531	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,078	0.00	1,078	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,315	0.00	32,315	0.00
TOTAL - EE	0	0.00	0	0.00	76,174	0.00	76,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$449,725	8.85	\$449,725	8.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$449,725	8.85	\$449,725	8.85
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 _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SORTS Expansion	DI#: 1650007

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,095,975	0	0	1,095,975	PS	0	0	0	0
EE	772,354	0	0	772,354	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
Total	1,868,329	0	0	1,868,329	Total	0	0	0	0
FTE	29.13	0.00	0.00	29.13	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	298,982	0	0	298,982	<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 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 funding is needed to open a 17-bed treatment unit and a 3-bed transitional unit at the Southeast Missouri Mental Health Center (SMMHC), Sexual Offender Rehabilitation and Treatment Services (SORTS) program in FY 2016. Due to over-census issues in the SORTS program and the projected growth of 17-20 referrals per year, the Division of Behavioral Health (DBH) is requesting six months funding for ward expansion in FY 2016. Funding for a partial year (six months) is being requested to open a 3 bed transitional unit for SORTS in FY 2016. The unit will be used to facilitate the continued transition of the Community Reintegration program. The funds will be used to operate an existing group home on the SMMHC campus in Farmington. The program will allow residents to demonstrate the life skills required for successful transition back into their communities once they leave the Farmington area. 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: SORTS Expansion	DI#: 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:

Staffing request (FTE) for the 3-bed transitional unit is comparable to other Missouri residential programs which require continuous supervision of persons on conditional release by the courts in which two staff are always present in the home. The E&E request is based on FY 2016 budget guidelines for increased FTE. One-time E&E costs are based on FY 2016 budget guidelines. This request is for partial year funding (six months) in FY 2016 for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Southeast Missouri Mental Health Center - SORTS	2229	PS	0101	\$201,788	6.50
10.330 - Southeast Missouri Mental Health Center - SORTS	2246	E&E	0101	\$125,904	
Total:				\$327,692	6.50

Staffing request (FTE) for the 17-bed treatment unit is based on staffing levels utilized in other states for similar programs and mental health facilities of comparable size. The E&E request is based on FY 2016 budget guidelines for increased FTE. One-time E&E costs are based on FY 2016 budget guidelines. This request is for partial year funding (six months) in FY 2016 for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Southeast Missouri Mental Health Center - SORTS	2229	PS	0101	\$894,187	22.63
10.330 - Southeast Missouri Mental Health Center - SORTS	2246	E&E	0101	\$646,450	
Total:				\$1,540,637	22.63

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

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SORTS Expansion	DI#: 1650007

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-K (0022) (6mo funding)	11,584	0.50					11,584	0.50	
Stores Clerk (0201) (6mo funding)	11,023	0.50					11,023	0.50	
Custodial Worker I (2001) (6mo funding)	10,495	0.50					10,495	0.50	
Food Service Helper I (2073) (6mo funding)	10,873	0.50					10,873	0.50	
Nurse Practitioner (4330) (6mo funding)	17,966	0.25					17,966	0.25	
Medical Specialist II (4281) (6mo funding)	16,658	0.13					16,658	0.13	
Staff Physician Specialist (9864) (6mo funding)	50,640	0.25					50,640	0.25	
Security Aide I (4303) (6mo funding)	293,521	10.00					293,522	10.00	
Security Aide II (4304) (6mo funding)	64,276	2.00					64,276	2.00	
LPN (4318) (6mo funding)	39,356	1.00					39,356	1.00	
RN Supervisor (4343) (6mo funding)	33,750	0.50					33,750	0.50	
RN Senior (4341) (6mo funding)	189,116	3.50					189,116	3.50	
Psychologist II (4403) (6mo funding)	38,394	0.50					38,394	0.50	
Activity Aide II (4419) (6mo funding)	12,740	0.50					12,740	0.50	
Rec Therapist I (4463) (6mo funding)	16,386	0.50					16,386	0.50	
Substance Abuse Coun II (4494) (6mo funding)	20,780	0.50					20,780	0.50	
LCSW (5283) (6mo funding)	47,035	1.00					47,035	1.00	
Client Worker (9746) (6mo funding)	9,594	0.00					9,594	0.00	
Clinical Casework Asst I (5278) (6mo funding)	176,112	6.00					176,112	6.00	
Community MH Serv Sup. (4552) (6mo funding)	25,676	0.50					25,676	0.50	
Total PS	1,095,975	29.13	0	0.00	0	0.00	1,095,975	29.13	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SORTS Expansion	DI#: 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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR FTE	FED	FED FTE	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Travel, In-state (BOBC 140)	3,900						3,900		
Supplies (BOBC 190)	147,448						147,448		
Comm Services & Supplies (BOBC 340)	5,523						5,523		1,540
Professional Services (BOBC 400)	138,636						138,636		
Computer Equipment (BOBC 480)	25,797						25,797		25,797
Motorized Equipment (BOBC 560)	22,876						22,876		22,876
Other Equipment (BOBC 590)	428,174						428,174		428,174
Total EE	772,354		0		0		772,354		478,387
Grand Total	1,868,329	29.13	0	0.00	0	0.00	1,868,329	29.13	478,387

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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

The Governor did not recommend this decision item.

NEW DECISION ITEM

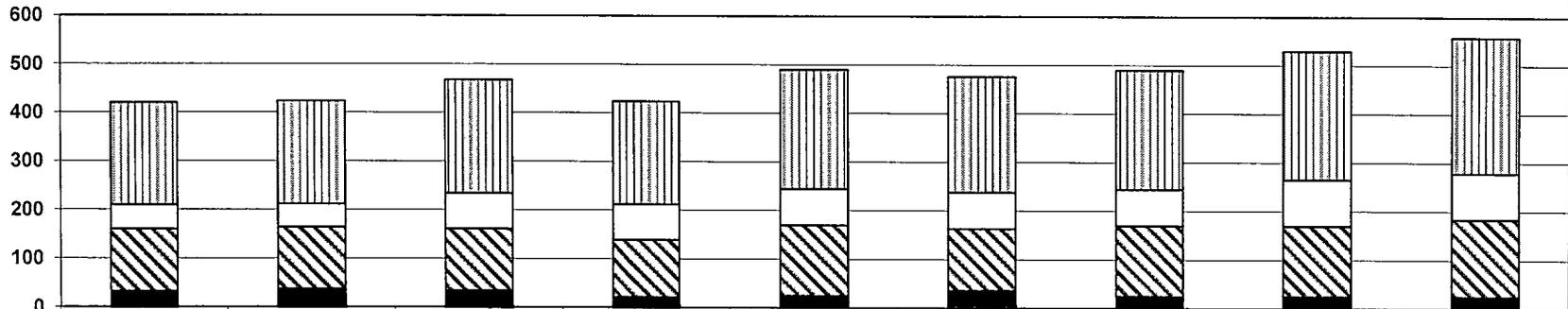
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SORTS Expansion	DI#: 1650007

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/Committed Clients



	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
□ Total	210	212	234	212	245	238	245	265	279
□ Committed-FSH	50	48	73	73	75	75	75	95	95
□ Committed-SE	128	127	127	118	145	127	145	145	159
■ Detained in Jail	30	34	31	17	25	30	25	25	25
▣ Detained at SORTS-FSH		2	2	2	0	5	0	0	0
□ Detained at SORTS	2	1	1	2	0	1	0	0	0

Note: The table identifies the different commitment statuses for the SORTS program as of June 30th of each fiscal year. 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

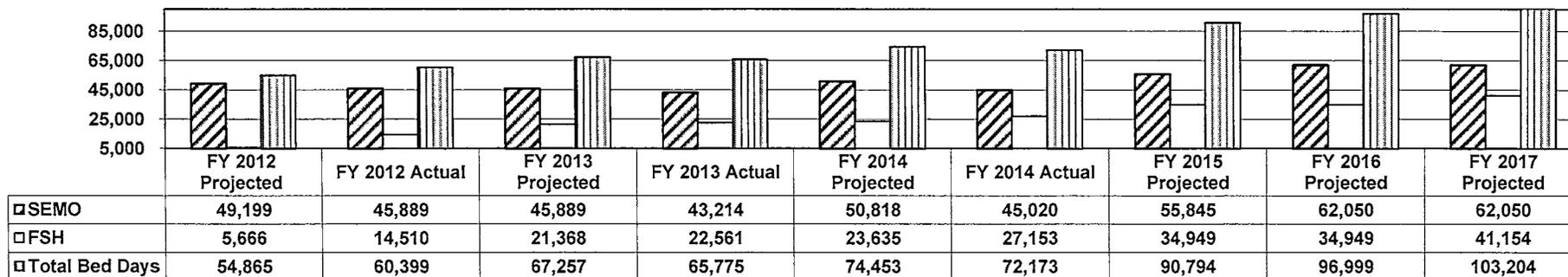
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SORTS Expansion	DI#: 1650007

6. PERFORMANCE MEASURES (Continued)

6a. Provide an effectiveness measure. (Continued)

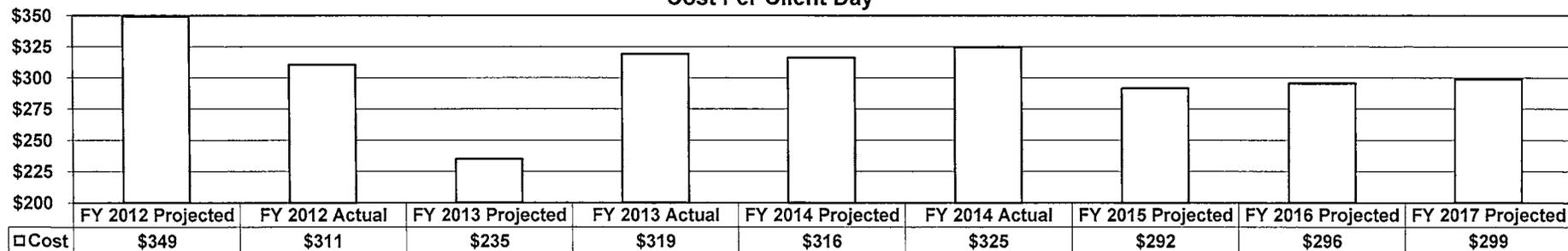
Bed Days



Note: The SORTS program continues to see average growth of 17-20 new referrals each year.

6b. Provide an efficiency measure.

Cost Per Client Day



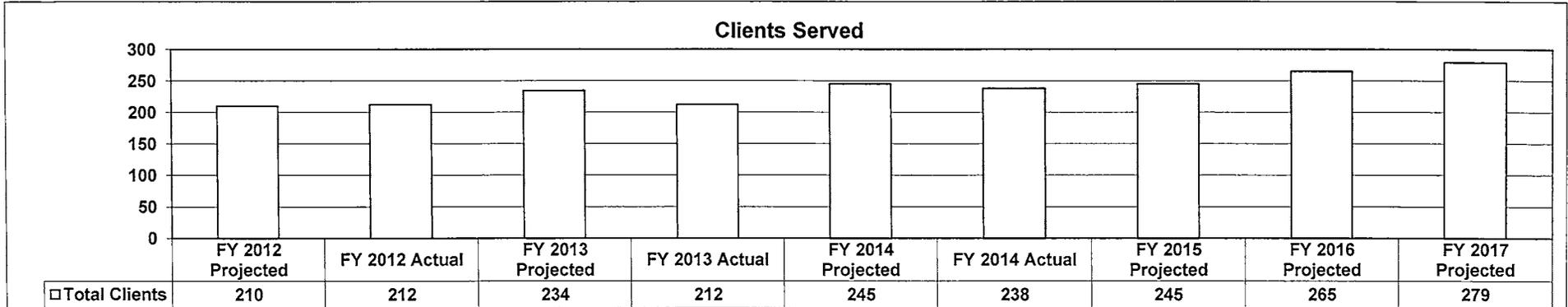
NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SORTS Expansion	DI#: 1650007

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:

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

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
SORTS Expansion - SEMO - 1650007								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	11,584	0.50	0	0.00
STORES CLERK	0	0.00	0	0.00	11,023	0.50	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	10,495	0.50	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	10,873	0.50	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	16,658	0.13	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	293,521	10.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	64,276	2.00	0	0.00
LPN II GEN	0	0.00	0	0.00	39,356	1.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	17,966	0.25	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	189,116	3.50	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	33,750	0.50	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	38,394	0.50	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	12,740	0.50	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	16,386	0.50	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	20,780	0.50	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	25,676	0.50	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	176,112	6.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	47,035	1.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	9,594	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	50,640	0.25	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,095,975	29.13	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,900	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	147,448	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,523	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	138,636	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	25,797	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SEMO MHC-SORTS								
SORTS Expansion - SEMO - 1650007								
OTHER EQUIPMENT	0	0.00	0	0.00	428,174	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	772,354	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,868,329	29.13	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,868,329	29.13		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 _____

Department: Mental Health **Budget Unit:** 69470C
Division: Comprehensive Psychiatric Services
DI Name: Over Census in DBH Adult Psychiatric Facilities **DI#:** 1650008

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,446,372	0	0	1,446,372
EE	509,812	0	0	509,812
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,956,184	0	0	1,956,184
FTE	39.77	0.00	0.00	39.77

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	394,570	0	0	394,570
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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
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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 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 an 18 bed treatment unit at Southeast Missouri Mental Health Center in FY 2016. The Division of Behavioral Health (DBH) has been operating at or over capacity in its adult minimum security facilities and is now maintaining a waiting list for individuals ordered by the criminal courts for competency restoration under Chapter 552 RSMo. In addition, there are individuals in intermediate security who are making satisfactory treatment progress and are awaiting a bed in a minimum security facility.

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69470C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Over Census in DBH Adult Psychiatric Facilities</u>	DI#: <u>1650008</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:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and mental health facilities of comparable size. The E&E request is based on FY 2016 budget guidelines for increased FTE. One-time E&E costs are based on FY 2016 budget guidelines. This request is for partial year funding (ten months) in FY 2016 for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Southeast Missouri Mental Health Center	9394	PS	0101	\$1,446,372	39.77
10.330 - Southeast Missouri Mental Health Center	2083	E&E	0101	\$509,812	
		Total:		\$1,956,184	39.77

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.

Budget Object Class/Job Class	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
OSA-K (0022) (10 mo funding)	19,306	0.83					19,306	0.83	
Stores Clerk (0201) (10 mo funding)	18,372	0.83					18,372	0.83	
Custodial Worker I (2001) (10 mo funding)	17,492	0.83					17,492	0.83	
Food Service Helper I (2073) (10 mo funding)	18,121	0.83					18,121	0.83	
Nurse Practitioner (4330) (10 mo funding)	29,943	0.42					29,943	0.42	
Medical Specialist II (4281) (10 mo funding)	27,763	0.21					27,763	0.21	
Staff Physician Specialist (9864) (10 mo funding)	84,400	0.42					84,400	0.42	

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69470C
Division:	Comprehensive Psychiatric Services		
DI Name:	Over Census in DBH Adult Psychiatric Facilities	DI#:	1650008

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

Psychiatric Technician I (4307) (10 mo funding)	447,150	18.75					447,150	18.75	
Psychiatric Technician II (4308) (10 mo funding)	92,837	3.33					92,837	3.33	
RN Supervisor (4343) (10 mo funding)	56,250	0.83					56,250	0.83	
RN Senior (4341) (10 mo funding)	405,250	7.50					405,250	7.50	
LPN II (4318) (10 mo funding)	30,539	0.83					30,539	0.83	
Psychologist II (4403) (10 mo funding)	58,782	0.83					58,782	0.83	
Activity Aide II (4419) (10 mo funding)	21,234	0.83					21,234	0.83	
Rec Therapist II (4464) (10 mo funding)	32,209	0.83					32,209	0.83	
LCSW (5283) (10 mo funding)	78,391	1.67					78,391	1.67	
Client Workers (9746) (10 mo funding)	8,333	0.00					8,333	0.00	
Total PS	1,446,372	39.77	0	0.00	0	0.00	1,446,372	39.77	0
Travel, In-state (BOBC 140)	1,926						1,926		
Supplies (BOBC 190)	238,550						238,550		
Comm Svcs & Supp (BOBC 340)	11,025						11,025		
Prof Svcs (BOBC 400)	122,966						122,966		
Computer Equipment (BOBC 480)	15,831						15,831		15,831
Motorized Equipment (BOBC 560)	22,876						22,876		22,876
Other Equipment (BOBC 590)	96,638						96,638		96,638
Total EE	509,812		0		0		509,812		135,345
Grand Total	1,956,184	39.77	0	0.00	0	0.00	1,956,184	39.77	135,345

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

The Governor did not recommend this decision item.

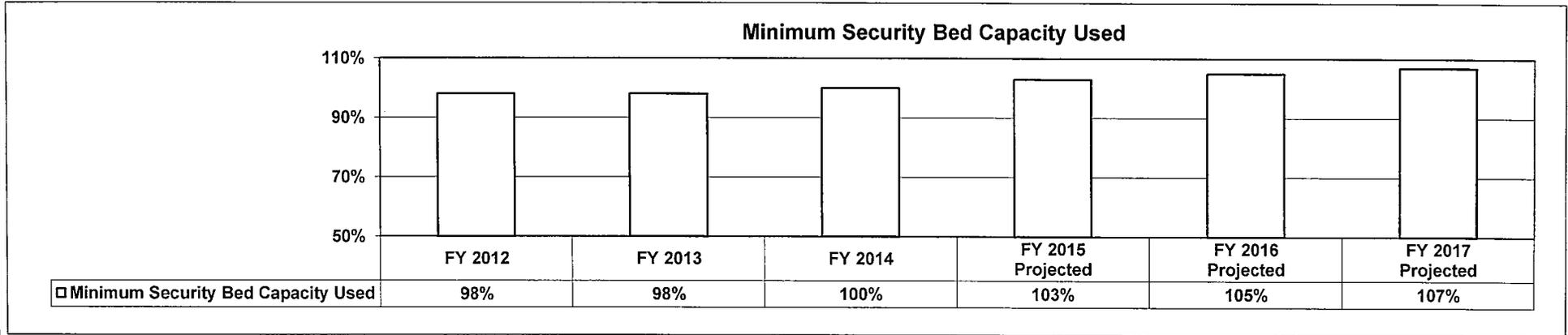
NEW DECISION ITEM

RANK: _____ OF _____

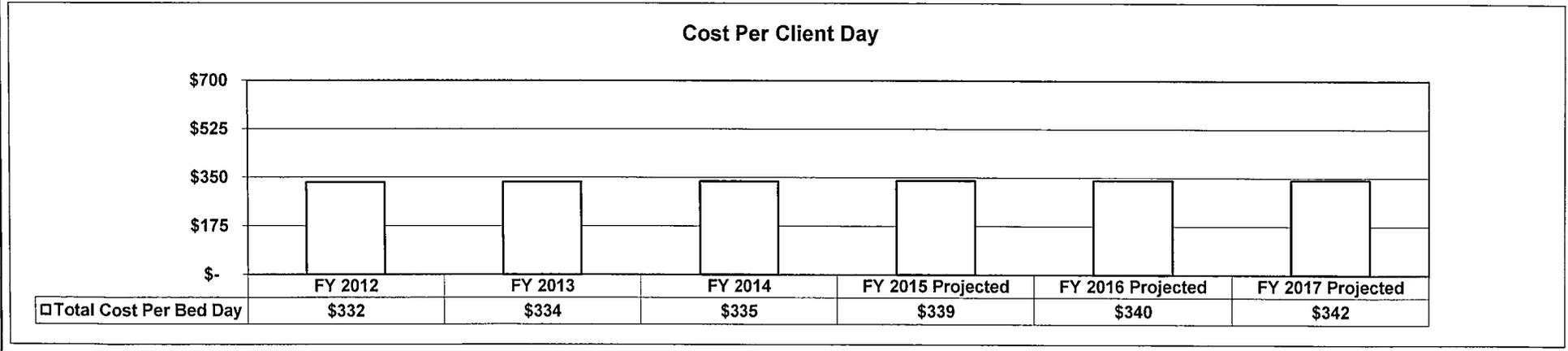
Department: Mental Health	Budget Unit: 69470C
Division: Comprehensive Psychiatric Services	
DI Name: Over Census in DBH Adult Psychiatric Facilities	DI#: 1650008

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.



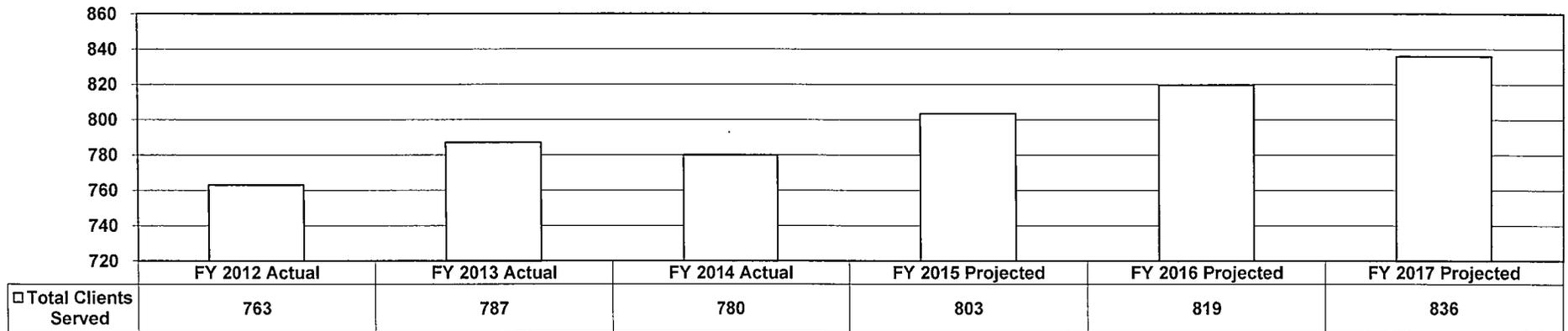
NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69470C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Over Census in DBH Adult Psychiatric Facilities</u> DI#: <u>1650008</u>	

6. PERFORMANCE MEASURES (Continued)

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

Clients Served in Minimum Security



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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO MHC								
Over-Census at DBH Facilities - 1650008								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19,306	0.83	0	0.00
STORES CLERK	0	0.00	0	0.00	18,372	0.83	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	17,492	0.83	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	18,121	0.83	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	27,763	0.21	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	447,150	18.75	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	92,837	3.33	0	0.00
LPN II GEN	0	0.00	0	0.00	30,539	0.83	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	29,943	0.42	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	405,250	7.50	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	56,250	0.83	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	58,782	0.83	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	21,234	0.83	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	32,209	0.83	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	78,391	1.67	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	8,333	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	84,400	0.42	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,446,372	39.77	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,926	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	238,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,025	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	122,966	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,831	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	96,638	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	509,812	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,956,184	39.77	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,956,184	39.77		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

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,851,002	164.58	6,127,322	170.90	6,127,322	170.90	6,127,322	170.90
DEPT MENTAL HEALTH	1,726,089	50.13	1,745,025	43.90	1,745,025	43.90	1,745,025	43.90
TOTAL - PS	7,577,091	214.71	7,872,347	214.80	7,872,347	214.80	7,872,347	214.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	823,294	0.00	898,017	0.00	898,017	0.00	898,017	0.00
DEPT MENTAL HEALTH	192,209	0.00	192,209	0.00	192,209	0.00	192,209	0.00
TOTAL - EE	1,015,503	0.00	1,090,226	0.00	1,090,226	0.00	1,090,226	0.00
TOTAL	8,592,594	214.71	8,962,573	214.80	8,962,573	214.80	8,962,573	214.80
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,433	0.00	33,433	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,409	0.00	9,409	0.00
TOTAL - PS	0	0.00	0	0.00	42,842	0.00	42,842	0.00
TOTAL	0	0.00	0	0.00	42,842	0.00	42,842	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,347	0.00	24,347	0.00
TOTAL - PS	0	0.00	0	0.00	24,347	0.00	24,347	0.00
TOTAL	0	0.00	0	0.00	24,347	0.00	24,347	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,848	0.00	24,848	0.00
TOTAL - EE	0	0.00	0	0.00	24,848	0.00	24,848	0.00
TOTAL	0	0.00	0	0.00	24,848	0.00	24,848	0.00
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,350	0.00	10,350	0.00
TOTAL - EE	0	0.00	0	0.00	10,350	0.00	10,350	0.00
TOTAL	0	0.00	0	0.00	10,350	0.00	10,350	0.00
Hawthorn Federal Authority - 1650011								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	114,072	2.00	114,072	2.00
TOTAL - PS	0	0.00	0	0.00	114,072	2.00	114,072	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,932	0.00	5,932	0.00
TOTAL - EE	0	0.00	0	0.00	5,932	0.00	5,932	0.00
TOTAL	0	0.00	0	0.00	120,004	2.00	120,004	2.00
Increased Food Costs - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,139	0.00	3,139	0.00
TOTAL - EE	0	0.00	0	0.00	3,139	0.00	3,139	0.00
TOTAL	0	0.00	0	0.00	3,139	0.00	3,139	0.00
GRAND TOTAL	\$8,592,594	214.71	\$8,962,573	214.80	\$9,188,103	216.80	\$9,188,103	216.80

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	63,924	2.38	64,217	0.00	64,217	0.00	64,217	0.00
DEPT MENTAL HEALTH	7,258	0.17	7,291	0.00	7,291	0.00	7,291	0.00
TOTAL - PS	71,182	2.55	71,508	0.00	71,508	0.00	71,508	0.00
TOTAL	71,182	2.55	71,508	0.00	71,508	0.00	71,508	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	346	0.00	346	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	39	0.00	39	0.00
TOTAL - PS	0	0.00	0	0.00	385	0.00	385	0.00
TOTAL	0	0.00	0	0.00	385	0.00	385	0.00
GRAND TOTAL	\$71,182	2.55	\$71,508	0.00	\$71,893	0.00	\$71,893	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	969,130	34.94	1,015,517	35.59	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,676,063	55.63	1,737,043	51.44	0	0.00	0	0.00
TOTAL - PS	2,645,193	90.57	2,752,560	87.03	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	321,178	0.00	345,393	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	230,844	0.00	411,443	0.00	0	0.00	0	0.00
TOTAL - EE	552,022	0.00	756,836	0.00	0	0.00	0	0.00
TOTAL	3,197,215	90.57	3,509,396	87.03	0	0.00	0	0.00
GRAND TOTAL	\$3,197,215	90.57	\$3,509,396	87.03	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,269	0.76	19,357	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,125	0.05	1,130	0.00	0	0.00	0	0.00
TOTAL - PS	20,394	0.81	20,487	0.00	0	0.00	0	0.00
TOTAL	20,394	0.81	20,487	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,394	0.81	\$20,487	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: <u>69450C & 69451C</u>
Division:	Comprehensive Psychiatric Services	
Core:	State Operated Children's Facilities	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,191,539	1,752,316	0	7,943,855	PS	6,191,539	1,752,316	0	7,943,855
EE	898,017	192,209	0	1,090,226	EE	898,017	192,209	0	1,090,226
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,089,556	1,944,525	0	9,034,081	Total	7,089,556	1,944,525	0	9,034,081
FTE	170.90	43.90	0.00	214.80	FTE	170.90	43.90	0.00	214.80

Est. Fringe	3,380,962	912,642	0	4,293,604
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	3,380,962	912,642	0	4,293,604
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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 operation of Hawthorn Children's Psychiatric Hospital which provides hospital inpatient and residential services to children and youth. Children and youth with Severe Emotional Disturbances (SED), and acute psychiatric needs are the primary clients of this facility. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 97,938 children, could experience SED.

In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, 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 MO HealthNet State Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.

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

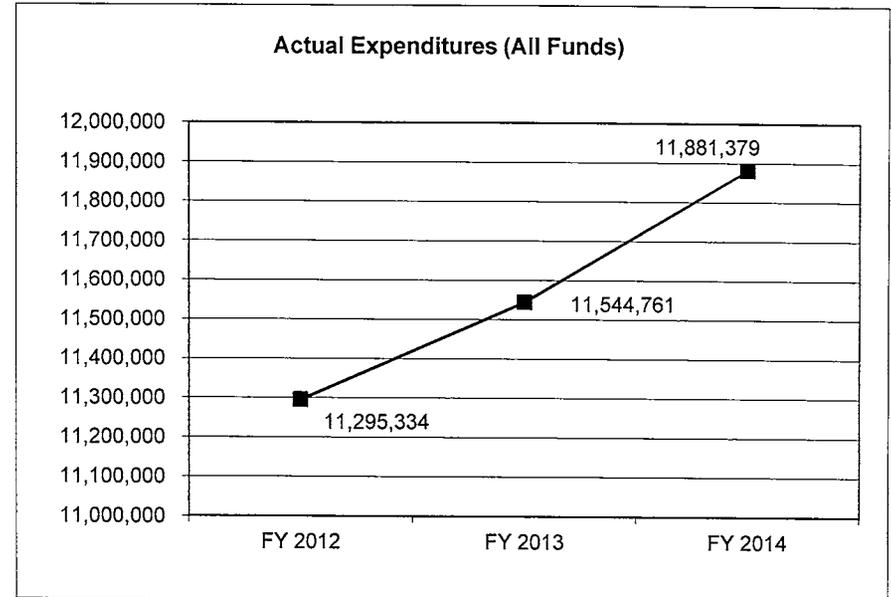
State Operated Children's Facilities

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69450C & 69451C
Division:	Comprehensive Psychiatric Services	
Core:	State Operated Children's Facilities	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	11,663,731	11,887,728	12,348,505	12,563,964
Less Reverted (All Funds)	(155,141)	(194,010)	(246,328)	(247,604)
Less Restricted (All Funds)	0	0	0	(216,404)
Budget Authority (All Funds)	11,508,590	11,693,718	12,102,177	12,099,956
Actual Expenditures (All Funds)	11,295,334	11,544,761	11,881,379	N/A
Unexpended (All Funds)	213,256	148,957	220,798	N/A
Unexpended, by Fund:				
General Revenue	11,117	0	0	N/A
Federal	202,139	148,957	220,798	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Cottonwood Residential Treatment Center was privatized on 1/3/2015.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	214.80	6,127,322	1,745,025	0	7,872,347	
	EE	0.00	898,017	192,209	0	1,090,226	
	Total	214.80	7,025,339	1,937,234	0	8,962,573	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	657 5567 PS	0.00	0	0	0	0	
Core Reallocation	659 9387 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	214.80	6,127,322	1,745,025	0	7,872,347	
	EE	0.00	898,017	192,209	0	1,090,226	
	Total	214.80	7,025,339	1,937,234	0	8,962,573	
GOVERNOR'S RECOMMENDED CORE							
	PS	214.80	6,127,322	1,745,025	0	7,872,347	
	EE	0.00	898,017	192,209	0	1,090,226	
	Total	214.80	7,025,339	1,937,234	0	8,962,573	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	64,217	7,291	0	71,508	
	Total	0.00	64,217	7,291	0	71,508	
DEPARTMENT CORE REQUEST							
	PS	0.00	64,217	7,291	0	71,508	
	Total	0.00	64,217	7,291	0	71,508	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	64,217	7,291	0	71,508	
	Total	0.00	64,217	7,291	0	71,508	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	87.03	1,015,517	1,737,043	0	2,752,560	
				EE	0.00	345,393	411,443	0	756,836	
				Total	87.03	1,360,910	2,148,486	0	3,509,396	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	782	2066		EE	0.00	(345,393)	0	0	(345,393)	For the Cottonwood transition.
Core Reduction	783	9386		PS	(35.59)	(1,015,517)	0	0	(1,015,517)	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reduction	789	7014		PS	(51.44)	0	(1,737,043)	0	(1,737,043)	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reduction	803	7015		EE	0.00	0	(411,443)	0	(411,443)	Cottonwood transition.
NET DEPARTMENT CHANGES					(87.03)	(1,360,910)	(2,148,486)	0	(3,509,396)	
DEPARTMENT CORE REQUEST										
				PS	(0.00)	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	(0.00)	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	782	2066		EE	0.00	345,393	0	0	345,393	For the Cottonwood transition.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	783	9386	PS	4.00	1,015,517	0	0	1,015,517	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reduction	789	7014	PS	1.00	0	1,737,043	0	1,737,043	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reduction	803	7015	EE	0.00	0	411,443	0	411,443	Cottonwood transition.
Core Reallocation	782	2066	EE	0.00	(345,393)	0	0	(345,393)	For the Cottonwood transition.
Core Reallocation	783	9386	PS	(4.00)	(1,015,517)	0	0	(1,015,517)	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reallocation	789	7014	PS	(1.00)	0	(1,737,043)	0	(1,737,043)	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reallocation	803	7015	EE	0.00	0	(411,443)	0	(411,443)	Cottonwood transition.
NET GOVERNOR CHANGES				0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	(0.00)	0	0	0	0	0
			EE	0.00	0	0	0	0	0
			Total	(0.00)	0	0	0	0	0

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COTTONWOOD TRMT OVERTIME**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	19,357	1,130	0	20,487	
				Total	0.00	19,357	1,130	0	20,487	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	820	7195	PS	0.00	(19,357)	0	0	(19,357)		Cottonwood transition.
Core Reduction	821	7196	PS	0.00	0	(1,130)	0	(1,130)		Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
NET DEPARTMENT CHANGES					0.00	(19,357)	(1,130)	0	(20,487)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	820	7195	PS	0.00	19,357	0	0	19,357		Cottonwood transition.
Core Reduction	821	7196	PS	0.00	0	1,130	0	1,130		Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
Core Reallocation	820	7195	PS	0.00	(19,357)	0	0	(19,357)		Cottonwood transition.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	821 7196	PS	0.00	0	(1,130)	0	(1,130)	Reduction of PS funding for the operation of Cottonwood Residential Treatment Center which will close December 31, 2014.
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (STENO)	32,482	1.00	32,884	1.00	32,714	1.00	32,714	1.00
OFFICE SUPPORT ASST (KEYBRD)	102,474	4.09	125,969	5.00	124,569	5.00	124,569	5.00
SR OFC SUPPORT ASST (KEYBRD)	89,790	2.96	92,893	3.00	91,893	3.00	91,893	3.00
STOREKEEPER II	3,765	0.12	0	0.00	30,120	1.00	30,120	1.00
ACCOUNTANT I	34,733	0.96	36,721	1.00	36,571	1.00	36,571	1.00
ACCOUNTANT II	43,177	0.91	47,663	1.00	47,463	1.00	47,463	1.00
PERSONNEL ANAL II	42,057	1.06	40,195	1.00	39,985	1.00	39,985	1.00
RESEARCH ANAL II	4,200	0.10	41,706	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	42,783	1.00	43,284	1.00	43,084	1.00	43,084	1.00
REIMBURSEMENT OFFICER I	25,649	0.86	30,285	1.00	30,125	1.00	30,125	1.00
PERSONNEL CLERK	19,086	0.62	36,721	1.00	36,721	1.00	36,721	1.00
SECURITY OFCR I	125,574	4.96	128,522	5.00	154,094	6.00	154,094	6.00
SECURITY OFCR II	27,556	1.00	27,953	1.00	27,828	1.00	27,828	1.00
CUSTODIAL WORKER I	140,420	6.96	164,529	8.00	144,070	7.00	144,070	7.00
CUSTODIAL WORK SPV	23,367	1.00	23,744	1.00	23,744	1.00	23,744	1.00
COOK I	62,473	2.85	66,922	3.00	66,572	3.00	66,572	3.00
COOK III	29,354	1.00	29,832	1.00	29,707	1.00	29,707	1.00
DINING ROOM SPV	23,367	1.00	23,760	1.00	23,635	1.00	23,635	1.00
FOOD SERVICE HELPER I	56,402	2.80	61,697	3.00	61,397	3.00	61,397	3.00
FOOD SERVICE HELPER II	21,367	1.00	21,760	1.00	21,760	1.00	21,760	1.00
DIETITIAN III	49,276	1.00	49,811	1.00	49,561	1.00	49,561	1.00
EDUCATION ASST II	23,666	1.00	23,744	1.00	24,569	1.00	24,569	1.00
SPECIAL EDUC TEACHER III	181,473	3.88	189,324	4.00	188,424	4.00	188,424	4.00
PSYCHIATRIC TECHNICIAN I	1,864,677	82.16	2,262,057	92.99	2,160,572	92.99	2,160,572	92.99
LPN II GEN	83,080	2.37	70,922	2.00	70,922	2.00	70,922	2.00
REGISTERED NURSE	112,275	2.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,015,627	18.78	1,209,091	21.00	1,146,370	20.15	1,146,370	20.15
REGISTERED NURSE - CLIN OPERS	113,936	1.80	120,471	2.00	127,771	2.00	127,771	2.00
REGISTERED NURSE SUPERVISOR	195,099	3.00	257,509	4.00	196,874	3.00	196,874	3.00
PSYCHOLOGIST I	86,063	1.40	86,879	1.40	86,879	1.40	86,879	1.40
PSYCHOLOGIST II	44,626	0.65	45,182	0.65	44,982	0.65	44,982	0.65
ACTIVITY AIDE II	21,783	0.89	24,091	1.00	24,991	1.00	24,991	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN CHILD PSYCH HOSP								
CORE								
ACTIVITY AIDE III	54,867	1.86	54,070	2.00	55,920	2.00	55,920	2.00
COUNSELOR IN TRAINING	17,666	0.46	0	0.00	38,544	1.00	38,544	1.00
LICENSED PROFESSIONAL CNSLR II	34,004	0.75	34,392	0.75	34,392	0.75	34,392	0.75
RECREATIONAL THER I	30,915	0.96	32,524	1.00	32,824	1.00	32,824	1.00
RECREATIONAL THER II	40,492	1.00	40,980	1.00	40,780	1.00	40,780	1.00
CHILDRENS PSY CARE SPV	292,947	10.55	317,850	11.00	308,850	11.00	308,850	11.00
QUALITY ASSURANCE SPEC MH	28,642	0.60	0	0.00	47,676	1.00	47,676	1.00
CLINICAL SOCIAL WORK SPEC	195,588	3.78	204,865	4.00	208,365	4.00	208,365	4.00
LICENSED CLINICAL SOCIAL WKR	309,472	6.90	376,049	8.35	375,049	8.35	375,049	8.35
CLIN CASEWORK PRACTITIONER I	0	0.00	36,004	1.00	37,300	1.00	37,300	1.00
CLIN CASEWORK PRACTITIONER II	16,060	0.42	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,264	0.98	56,254	1.00	56,004	1.00	56,004	1.00
MOTOR VEHICLE DRIVER	23,751	1.00	24,149	1.00	24,149	1.00	24,149	1.00
MENTAL HEALTH MGR B2	121,329	1.96	126,088	2.85	184,513	2.70	184,513	2.70
REGISTERED NURSE MANAGER B3	79,141	1.00	81,584	1.00	83,000	1.00	83,000	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,993	1.00	81,636	1.00	81,636	1.00	81,636	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLERK	60,830	1.88	47,947	0.99	57,947	0.99	57,947	0.99
MISCELLANEOUS PROFESSIONAL	17,977	0.56	7,313	0.34	17,313	0.68	17,313	0.68
DOMESTIC SERVICE WORKER	280	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	13,154	0.38	0	0.00	16,480	0.38	16,480	0.38
STAFF PHYSICIAN SPECIALIST	545,957	2.56	677,402	4.50	715,539	3.50	715,539	3.50
MEDICAL ADMINISTRATOR	227,003	1.01	229,265	1.00	229,265	1.00	229,265	1.00
DIRECT CARE AIDE	340,760	14.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	206,860	4.17	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	6,222	0.10	0	0.00	5,946	0.10	5,946	0.10
NURSE CLINICIAN/PRACTITIONER	8,086	0.08	0	0.00	8,034	0.10	8,034	0.10
PHARMACIST	1,751	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	297	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	24,503	1.11	27,854	0.98	24,854	1.06	24,854	1.06
TOTAL - PS	7,577,091	214.71	7,872,347	214.80	7,872,347	214.80	7,872,347	214.80

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN CHILD PSYCH HOSP								
CORE								
TRAVEL, IN-STATE	6,879	0.00	1,255	0.00	6,255	0.00	6,255	0.00
TRAVEL, OUT-OF-STATE	0	0.00	246	0.00	246	0.00	246	0.00
SUPPLIES	311,591	0.00	333,686	0.00	311,686	0.00	311,686	0.00
PROFESSIONAL DEVELOPMENT	14,695	0.00	16,826	0.00	16,826	0.00	16,826	0.00
COMMUNICATION SERV & SUPP	51,197	0.00	40,798	0.00	49,798	0.00	49,798	0.00
PROFESSIONAL SERVICES	513,258	0.00	578,712	0.00	582,712	0.00	582,712	0.00
HOUSEKEEPING & JANITORIAL SERV	18,024	0.00	14,153	0.00	18,153	0.00	18,153	0.00
M&R SERVICES	20,115	0.00	17,469	0.00	20,469	0.00	20,469	0.00
OFFICE EQUIPMENT	1,185	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	28,915	0.00	43,266	0.00	31,266	0.00	31,266	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	538	0.00	798	0.00	798	0.00	798	0.00
MISCELLANEOUS EXPENSES	49,106	0.00	41,717	0.00	50,717	0.00	50,717	0.00
TOTAL - EE	1,015,503	0.00	1,090,226	0.00	1,090,226	0.00	1,090,226	0.00
GRAND TOTAL	\$8,592,594	214.71	\$8,962,573	214.80	\$8,962,573	214.80	\$8,962,573	214.80
GENERAL REVENUE	\$6,674,296	164.58	\$7,025,339	170.90	\$7,025,339	170.90	\$7,025,339	170.90
FEDERAL FUNDS	\$1,918,298	50.13	\$1,937,234	43.90	\$1,937,234	43.90	\$1,937,234	43.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN PSY HOSP OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	43,267	1.96	0	0.00	0	0.00	0	0.00
LPN II GEN	6,286	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,839	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	16,202	0.29	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	588	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,508	0.00	71,508	0.00	71,508	0.00
TOTAL - PS	71,182	2.55	71,508	0.00	71,508	0.00	71,508	0.00
GRAND TOTAL	\$71,182	2.55	\$71,508	0.00	\$71,508	0.00	\$71,508	0.00
GENERAL REVENUE	\$63,924	2.38	\$64,217	0.00	\$64,217	0.00	\$64,217	0.00
FEDERAL FUNDS	\$7,258	0.17	\$7,291	0.00	\$7,291	0.00	\$7,291	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,559	0.52	15,627	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,556	1.00	30,814	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	41,324	1.84	46,062	2.00	0	0.00	0	0.00
ACCOUNT CLERK I	24,508	1.00	24,883	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,548	1.00	26,929	1.00	0	0.00	0	0.00
ACCOUNTANT II	36,293	1.00	36,001	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	40,492	1.01	40,941	1.00	0	0.00	0	0.00
TRAINING TECH I	35,572	1.00	35,990	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	23,139	0.63	22,401	0.60	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	877,499	39.41	942,529	35.90	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	195,324	8.07	206,425	8.00	0	0.00	0	0.00
LPN II GEN	73,037	2.00	77,536	2.00	0	0.00	0	0.00
REGISTERED NURSE	92,371	2.01	70,748	1.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	61,940	1.03	59,518	1.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	60,920	1.00	63,108	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	155,874	3.47	135,117	3.00	0	0.00	0	0.00
RECREATIONAL THER I	35,605	1.00	35,998	1.00	0	0.00	0	0.00
RECREATIONAL THER II	42,783	1.00	43,251	1.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	334,477	11.94	323,574	11.40	0	0.00	0	0.00
UNIT PROGRAM SPV MH	45,956	1.05	44,055	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,801	1.01	45,821	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	31,542	1.00	31,883	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	51,293	1.19	87,513	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	38,960	0.74	52,920	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	58,614	1.00	58,724	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	74,916	1.00	75,532	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	338	0.01	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	38	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,631	0.25	15,780	0.20	0	0.00	0	0.00
INSTRUCTOR	12,441	0.40	16,940	0.43	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
STAFF PHYSICIAN SPECIALIST	0	0.00	15,411	0.20	0	0.00	0	0.00
DIRECT CARE AIDE	64,219	2.97	70,529	2.80	0	0.00	0	0.00
TOTAL - PS	2,645,193	90.57	2,752,560	87.03	0	0.00	0	0.00
TRAVEL, IN-STATE	1,412	0.00	4,660	0.00	0	0.00	0	0.00
FUEL & UTILITIES	38	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	161,535	0.00	309,140	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,295	0.00	9,205	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,273	0.00	16,090	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	280,536	0.00	319,605	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	0	0.00	0	0.00
M&R SERVICES	28,312	0.00	32,338	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,273	0.00	20,200	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	24,245	0.00	23,373	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	22,061	0.00	13,175	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	134	0.00	50	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,908	0.00	8,900	0.00	0	0.00	0	0.00
TOTAL - EE	552,022	0.00	756,836	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,197,215	90.57	\$3,509,396	87.03	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,290,308	34.94	\$1,360,910	35.59	\$0	0.00		0.00
FEDERAL FUNDS	\$1,906,907	55.63	\$2,148,486	51.44	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
COTTONWOOD TRMT OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	302	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	408	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	229	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	794	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH I	230	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	7,237	0.34	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,921	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	733	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	188	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	332	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	5,399	0.19	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	855	0.02	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	30	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	286	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	450	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,487	0.00	0	0.00	0	0.00
TOTAL - PS	20,394	0.81	20,487	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,394	0.81	\$20,487	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$19,269	0.76	\$19,357	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,125	0.05	\$1,130	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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										
	State Operated Children's Facilities								TOTAL	
GR	8,469,823								8,469,823	
FEDERAL	4,094,141								4,094,141	
OTHER	-								0	
TOTAL	12,563,964	0	0	0	0	0	0	0	12,563,964	

1. What does this program do?

State operated Hawthorn Children's Psychiatric Hospital provides 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.

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 General Revenue (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 MO HealthNet under the federal disproportionate share hospital (DSH) requirements.

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

No.

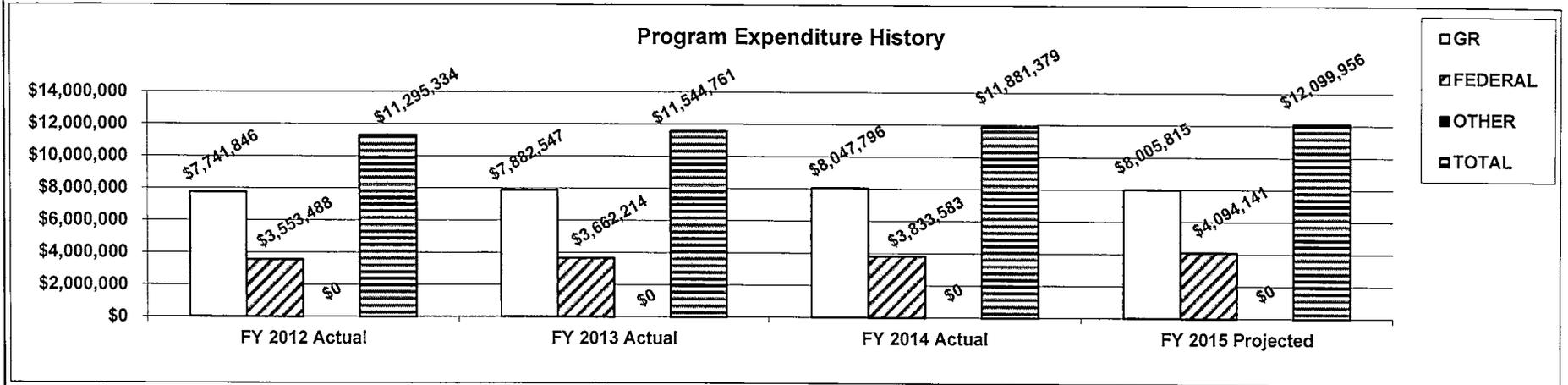
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

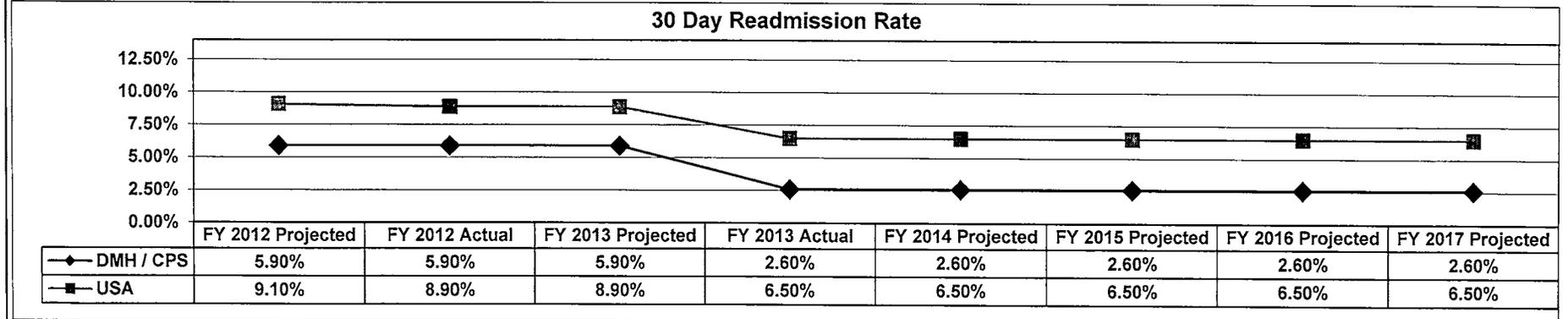
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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. Drop in numbers is due to the removal of residential services in the calculation. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

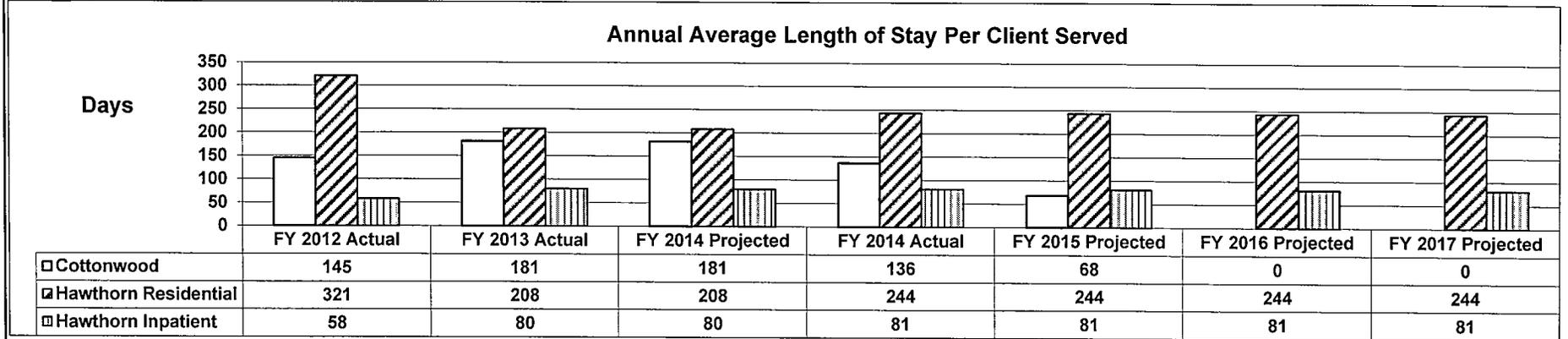
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

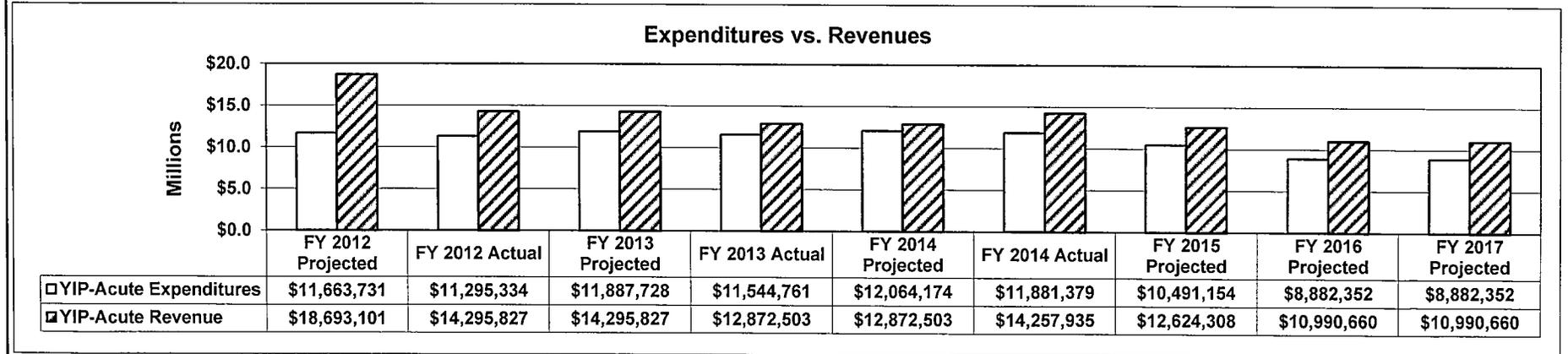
Program is found in the following core budget(s): State Operated Children's Facilities

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. In FY 2015, average length of stay will decrease with the closure of Cottonwood Residential Treatment Center on December 31, 2014.

7b. Provide an efficiency measure.

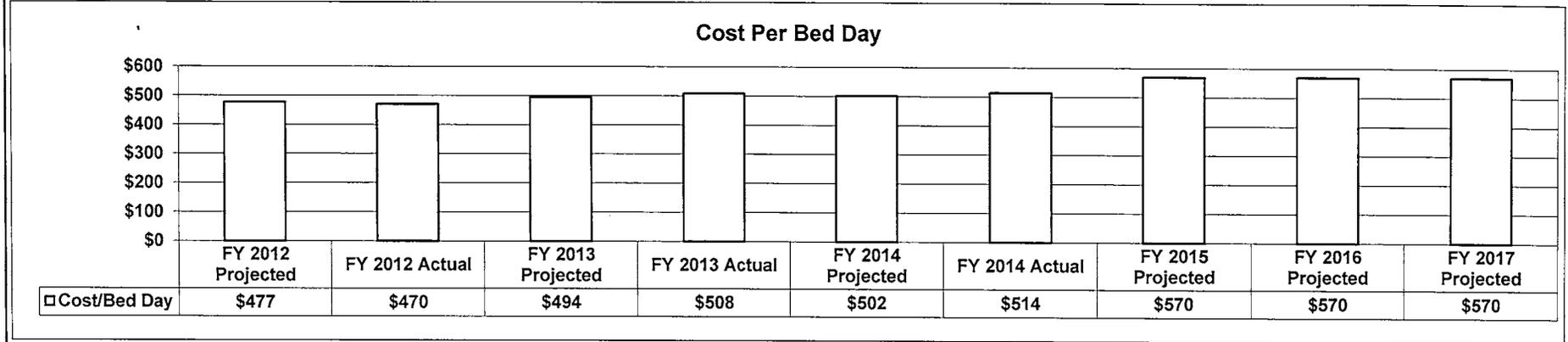


Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. FY 2012 revenue decreased due to a DSH review. Expenditures do not include fringe. In FY 2015, revenues and expenditures will decrease with the closure of Cottonwood Residential Treatment Center on December 31, 2014.

PROGRAM DESCRIPTION

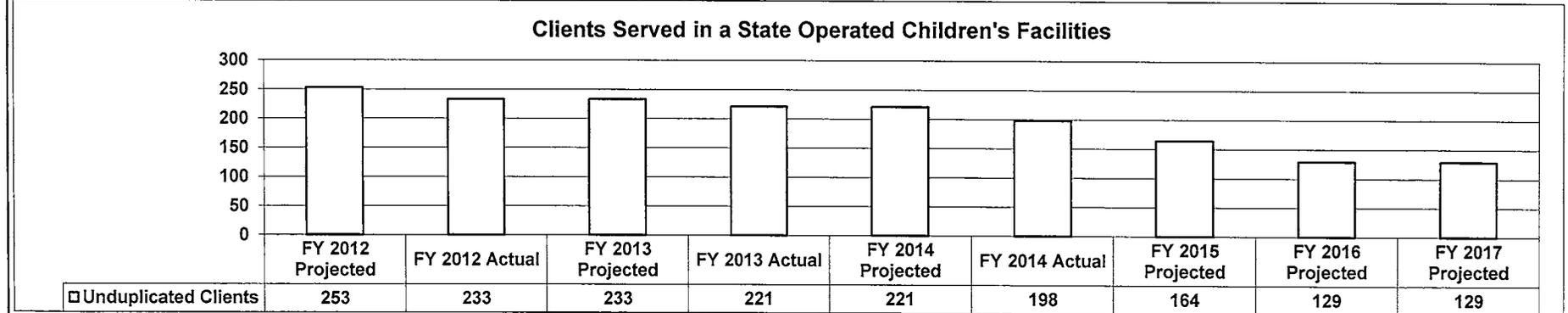
Department: Mental Health
Program Name: State Operated Children's Facilities
Program is found in the following core budget(s): State Operated Children's Facilities

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. The decline of client count is directly associated with the increasing acuity level of the child client base. In FY 2015, the number of clients served will decrease with the closure of Cottonwood Residential Treatment Center on December 31, 2014.

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

N/A

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69450C
Division: Comprehensive Psychiatric Services	
DI Name: Hawthorn Federal Authority	DI#: 1650011

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	114,072	0	114,072
EE	0	5,932	0	5,932
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	120,004	0	120,004
FTE	0.00	2.00	0.00	2.00

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	114,072	0	114,072
EE	0	5,932	0	5,932
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	120,004	0	120,004
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	50,919	0	50,919
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	50,919	0	50,919
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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 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.

Hawthorn Children's Psychiatric Hospital (HCPH) has operated only 16 of its 24 available residential beds since April 2011. At that time, a unit was closed due to staffing shortages associated with the increased acuity of consumers at the facility. In July 2013, resources for 10 additional staff were reallocated from Metro St. Louis Psychiatric Center to HCPH. In FY 2016, HCPH will provide the only state operated intensive residential treatment to consumers and families, thus allowing those consumers access to a complete array of psychiatric treatment services within DMH's system of care. This eight (8) bed cottage will open July 1, 2015, providing much needed access for the eastern region.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69450C
Division: Comprehensive Psychiatric Services	
DI Name: Hawthorn Federal Authority	DI#: 1650011

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 will provide the additional staffing needed to open the 8 bed cottage - a nurse for a shift and a nurse to "float" in order to cover days off, for a total of two RNs.

HB Section	Approp	Type	Fund	Amount	FTE
10.335 Hawthorn Children's Psychiatric Hospital	5567	PS	0148	\$ 114,072	2.00
	5568	EE	0148	\$ 5,932	
				<u>\$ 120,004</u>	<u>2.00</u>

GOVERNOR RECOMMENDS:

Same as Request.

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
Registered Nurse Senior (004341)			114,072	2.00			114,072	2.00	
Total PS	0	0.00	114,072	2.00	0	0.00	114,072	2.00	0
190 Supplies			2,513				2,513		
590 Other equipment			3,419				3,419		
Total EE	0		5,932		0		5,932		0
Grand Total	0	0.00	120,004	2.00	0	0.00	120,004	2.00	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69450C
Division: Comprehensive Psychiatric Services	
DI Name: Hawthorn Federal Authority	DI#: 1650011

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

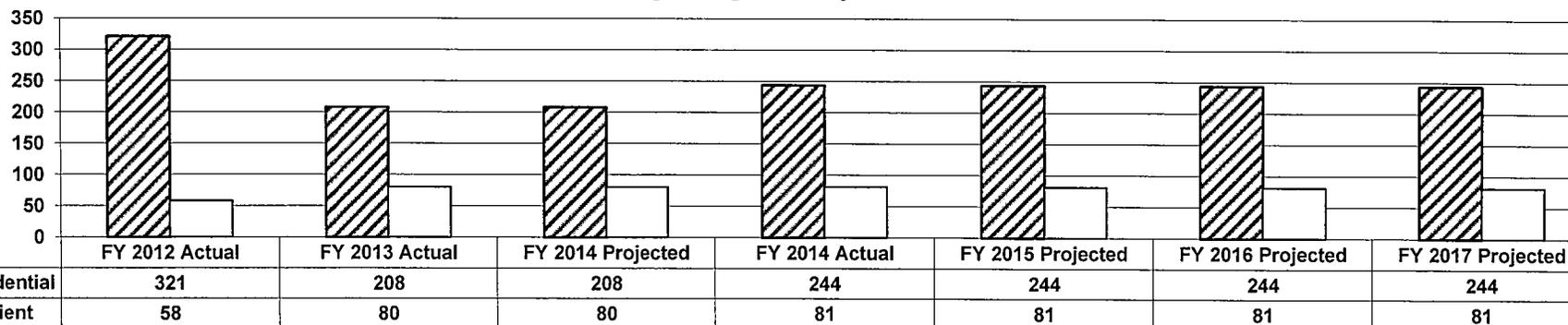
Budget Object Class/Job Class	Gov Rec								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

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.

Annual Average Length of Stay Per Client Served



Note: The average length of stay graph is restated from prior years to more accurately reflect the distinct differences among the children's programs.

NEW DECISION ITEM

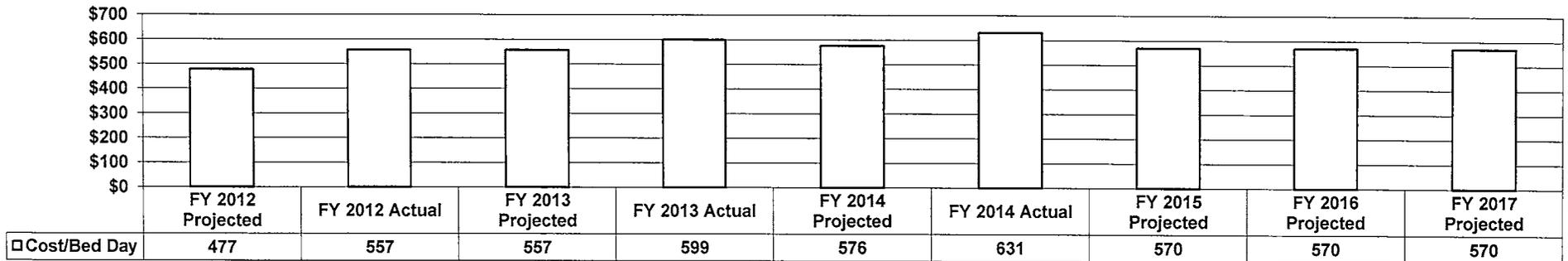
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69450C
Division: Comprehensive Psychiatric Services	
DI Name: Hawthorn Federal Authority	DI#: 1650011

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

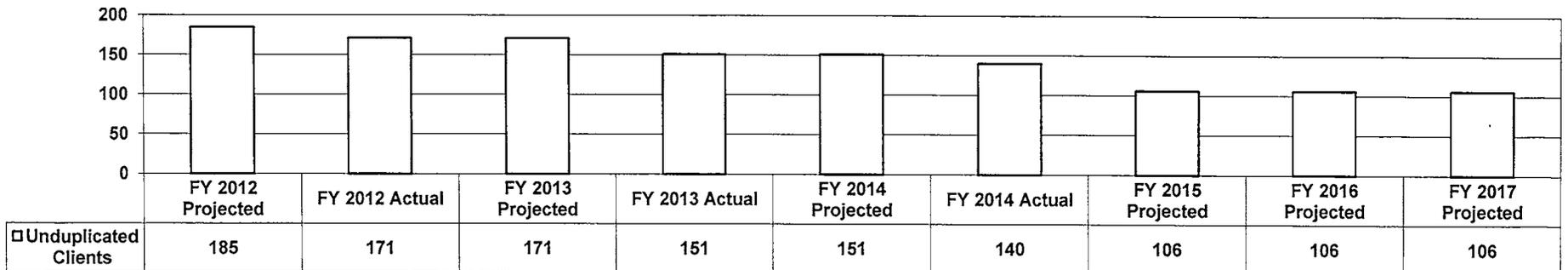
Cost Per Bed Day



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

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

Clients Served in a State Operated Children's Facilities



Note: This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing acuity level of the child client base.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69450C
Division: Comprehensive Psychiatric Services	
DI Name: Hawthorn Federal Authority	DI#: 1650011
6. PERFORMANCE MEASURES (Continued)	
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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HAWTHORN CHILD PSYCH HOSP								
Hawthorn Federal Authority - 1650011								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	114,072	2.00	114,072	2.00
TOTAL - PS	0	0.00	0	0.00	114,072	2.00	114,072	2.00
SUPPLIES	0	0.00	0	0.00	2,513	0.00	2,513	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,419	0.00	3,419	0.00
TOTAL - EE	0	0.00	0	0.00	5,932	0.00	5,932	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,004	2.00	\$120,004	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$120,004	2.00	\$120,004	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FY 2016 DEPARTMENT REQUEST
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$337,105,493	3,588.44	\$11,505,437	77.75	\$348,610,930	3,666.19
FEDERAL	0148	\$268,267,442	113.45	\$8,713,711	3.60	\$276,981,153	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,160,572	0.00	\$0	0.00	\$2,160,572	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	\$4,360,337	68.07	\$358,937	2.50	\$4,719,274	70.57
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
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,708,722	0.00	\$0	0.00	\$1,708,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$613,602,566	3,769.96	\$20,578,085	83.85	\$634,180,651	3,853.81

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.

**FY 2016 GOVERNOR RECOMMENDS
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$338,057,879	3,592.44	\$6,385,967	8.85	\$344,443,846	3,601.29
FEDERAL	0148	\$269,920,950	114.05	\$8,127,772	2.00	\$278,048,722	116.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,160,572	0.00	\$0	0.00	\$2,160,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$2,500	0.00	\$0	0.00	\$2,500	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	\$4,360,337	68.07	\$358,937	2.50	\$4,719,274	70.57
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
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,708,722	0.00	\$200,000	0.00	\$1,908,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$616,210,960	3,774.56	\$15,072,676	13.35	\$631,283,636	3,787.91

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 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,327,989	24.61	1,381,959	26.37	1,381,959	26.37	1,381,959	26.37
DEPT MENTAL HEALTH	283,786	5.48	312,142	5.00	312,142	5.00	312,142	5.00
TOTAL - PS	1,611,775	30.09	1,694,101	31.37	1,694,101	31.37	1,694,101	31.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	56,886	0.00	58,566	0.00	58,566	0.00	58,566	0.00
DEPT MENTAL HEALTH	58,878	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL - EE	115,764	0.00	117,443	0.00	117,443	0.00	117,443	0.00
TOTAL	1,727,539	30.09	1,811,544	31.37	1,811,544	31.37	1,811,544	31.37
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,449	0.00	7,449	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,682	0.00	1,682	0.00
TOTAL - PS	0	0.00	0	0.00	9,131	0.00	9,131	0.00
TOTAL	0	0.00	0	0.00	9,131	0.00	9,131	0.00
GRAND TOTAL	\$1,727,539	30.09	\$1,811,544	31.37	\$1,820,675	31.37	\$1,820,675	31.37

CORE DECISION ITEM

Department: Mental Health	Budget Unit 74105C
Division: Developmental Disabilities	
Core: Administration	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,381,959	312,142	0	1,694,101
EE	58,566	58,877	0	117,443
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,440,525	371,019	0	1,811,544
FTE	26.37	5.00	0.00	31.37

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,381,959	312,142	0	1,694,101
EE	58,566	58,877	0	117,443
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,440,525	371,019	0	1,811,544
FTE	26.37	5.00	0.00	31.37

Est. Fringe	638,061	134,652	0	772,714
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	638,061	134,652	0	772,714
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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:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that 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 regional offices and state operated services. These facilities serve approximately 33,000 consumers and employ 3,250 staff who require 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)

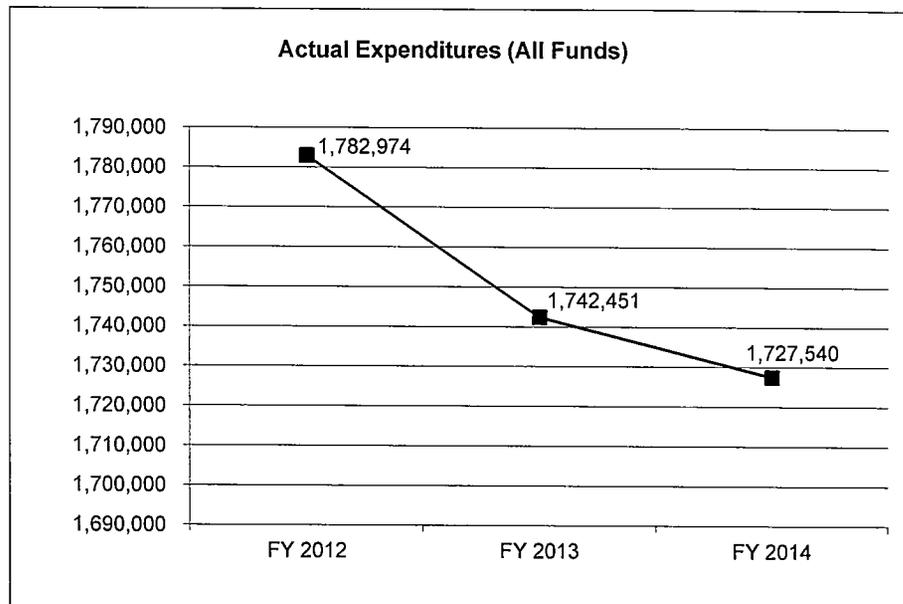
DD Administration

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,826,930	1,789,833	1,796,052	1,811,544
Less Reverted (All Funds)	(43,955)	(42,629)	(42,831)	(43,216)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,782,975	1,747,204	1,753,221	1,768,328
Actual Expenditures (All Funds)	1,782,974	1,742,451	1,727,540	N/A
Unexpended (All Funds)	1	4,753	25,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	4,753	25,681	N/A
Other	0	0	0	N/A
		(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve.
 Restricted includes any extraordinary expenditure restrictions.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) 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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.37	1,381,959	312,142	0	1,694,101	
	EE	0.00	58,566	58,877	0	117,443	
	Total	31.37	1,440,525	371,019	0	1,811,544	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	851 1913 PS	0.00	0	0	0	(0)	
Core Reallocation	851 1911 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	31.37	1,381,959	312,142	0	1,694,101	
	EE	0.00	58,566	58,877	0	117,443	
	Total	31.37	1,440,525	371,019	0	1,811,544	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.37	1,381,959	312,142	0	1,694,101	
	EE	0.00	58,566	58,877	0	117,443	
	Total	31.37	1,440,525	371,019	0	1,811,544	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DD ADMIN								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	60,140	2.16	60,998	2.16	56,610	2.00	56,610	2.00
MANAGEMENT ANALYSIS SPEC II	50,319	1.00	50,820	1.00	50,824	1.00	50,824	1.00
PROGRAM SPECIALIST I MH	3,899	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	469,276	10.78	485,238	11.85	490,832	12.37	490,832	12.37
PROGRAM COORD DMH DOHSS	54,012	0.88	62,320	1.00	62,324	1.00	62,324	1.00
FISCAL & ADMINISTRATIVE MGR B2	136,725	1.96	136,672	2.00	136,672	2.00	136,672	2.00
MENTAL HEALTH MGR B1	61,429	1.00	61,983	1.00	64,648	1.00	64,648	1.00
MENTAL HEALTH MGR B2	221,559	3.63	246,906	4.00	250,906	4.00	250,906	4.00
DIVISION DIRECTOR	104,632	1.01	104,833	1.00	104,833	1.00	104,833	1.00
DEPUTY DIVISION DIRECTOR	257,639	2.75	283,370	3.00	283,119	3.00	283,119	3.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	251	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	32,008	0.76	31,266	0.43	34,096	0.35	34,096	0.35
CLIENT/PATIENT WORKER	1,083	0.05	4,018	0.10	0	0.00	0	0.00
CLERK	3,022	0.14	10,310	0.15	10,200	0.15	10,200	0.15
EXECUTIVE	4,348	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,999	0.71	29,479	0.32	24,104	0.50	24,104	0.50
SPECIAL ASST OFFICE & CLERICAL	128,685	3.12	125,637	3.36	124,933	3.00	124,933	3.00
TOTAL - PS	1,611,775	30.09	1,694,101	31.37	1,694,101	31.37	1,694,101	31.37
TRAVEL, IN-STATE	73,937	0.00	63,186	0.00	63,186	0.00	63,186	0.00
TRAVEL, OUT-OF-STATE	6,428	0.00	3,098	0.00	3,098	0.00	3,098	0.00
SUPPLIES	5,052	0.00	7,308	0.00	7,308	0.00	7,308	0.00
PROFESSIONAL DEVELOPMENT	5,714	0.00	15,232	0.00	9,232	0.00	9,232	0.00
COMMUNICATION SERV & SUPP	5,049	0.00	6,644	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	18,178	0.00	12,867	0.00	18,867	0.00	18,867	0.00
M&R SERVICES	398	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	0	0.00	3,122	0.00	3,122	0.00	3,122	0.00
OTHER EQUIPMENT	1	0.00	993	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	100	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	907	0.00	2,513	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	115,764	0.00	117,443	0.00	117,443	0.00	117,443	0.00
GRAND TOTAL	\$1,727,539	30.09	\$1,811,544	31.37	\$1,811,544	31.37	\$1,811,544	31.37
GENERAL REVENUE	\$1,384,875	24.61	\$1,440,525	26.37	\$1,440,525	26.37	\$1,440,525	26.37
FEDERAL FUNDS	\$342,664	5.48	\$371,019	5.00	\$371,019	5.00	\$371,019	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

	DD Admin	Community Programs							TOTAL
GR	1,440,525	611,413							2,051,938
FEDERAL	371,019	1,185,578							1,506,597
OTHER									0
TOTAL	1,811,544	1,796,991	0	0	0	0	0	0	3,558,535

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that 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 regional offices (located at Columbia, Kansas City, 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 facilities serve approximately 33,000 consumers and employ approximately 3,250 staff who require 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 of DD's facilities and contract providers.

In FY 2015 budget, administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla) were consolidated effective December 15, 2014. Remaining staff from these six regional offices, responsible for eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services, will continue to provide those critical services. These staff will be reassigned and supervised by existing regional offices in Columbia, Kansas City, Sikeston, Springfield and St. Louis. The consolidations resulted in funding reductions in personal service and expense/equipment in the FY 2015 budget for half year savings, and the remainder of the funding reduction is included in the FY 2016 budget.

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 of DD administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division of DD 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 of DD 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 of DD is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division of DD.
- 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.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

1. What does this program do? (Continued)

- 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.
 - 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 of DD entered into 808 contracts in FY 2014. Through these contracts, the Division of DD 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

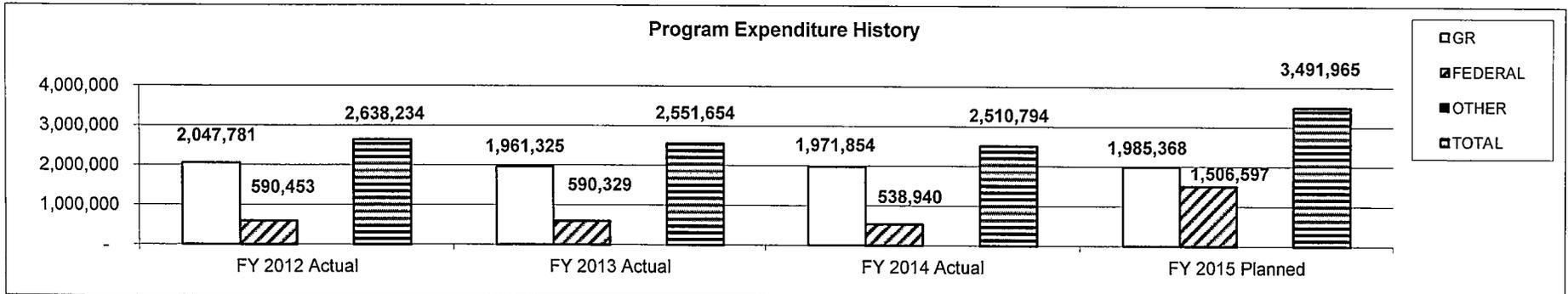
3. Are there federal matching requirements? If yes, please explain.

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.



Note: A total of \$5,166 is included in FY 2015 expenditure restrictions, and \$61,404 is included in FY 2015 Governor's reserve. These amounts are therefore excluded from FY 2015 planned expenditures reflected above. Also in FY 2015, some statewide quality assurance and program support positions were transferred into DD Community Programs house bill section, and are therefore included in the FY 2015 planned expenditures reflected above.

PROGRAM DESCRIPTION

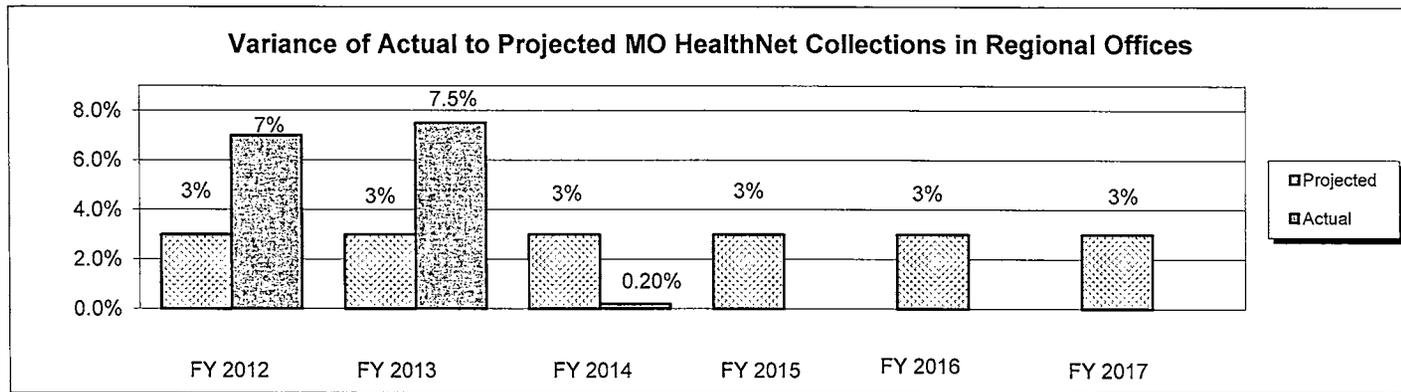
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

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

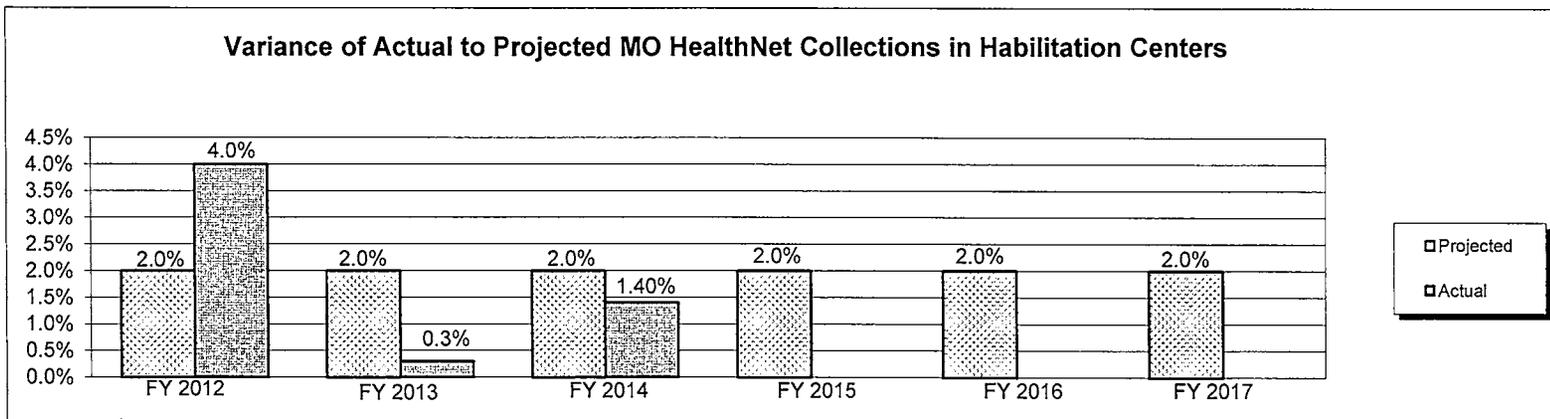
N/A

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 variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.

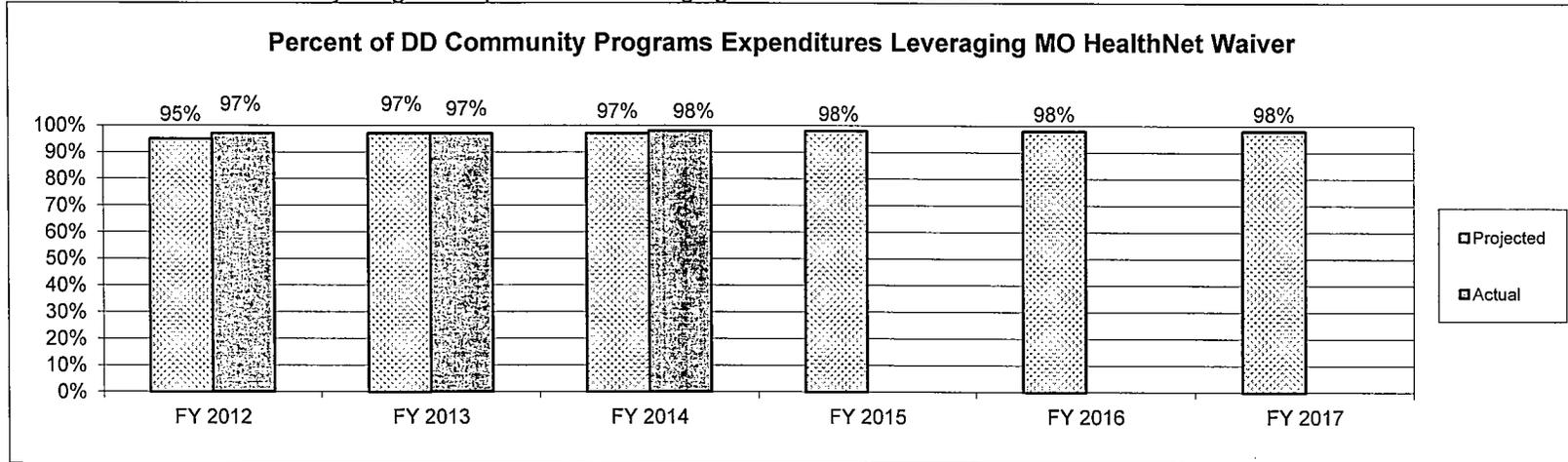


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

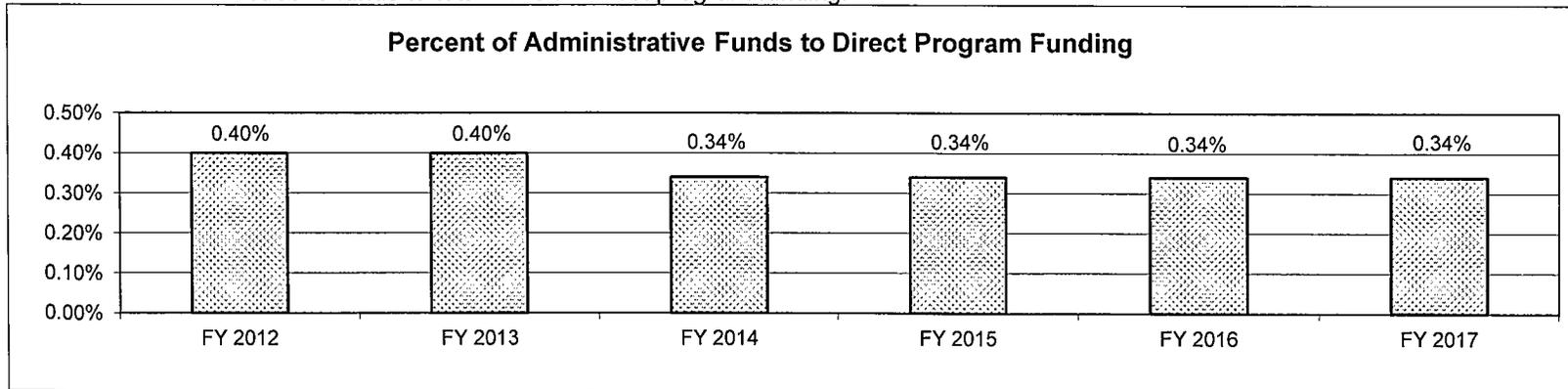
7a. Provide an effectiveness measure. (Continued)

- Percent of DD Community Program expenditures leveraging Mo HealthNet Waiver.



7b. Provide an efficiency measure.

- Percent of administrative funds to total Division direct program funding:



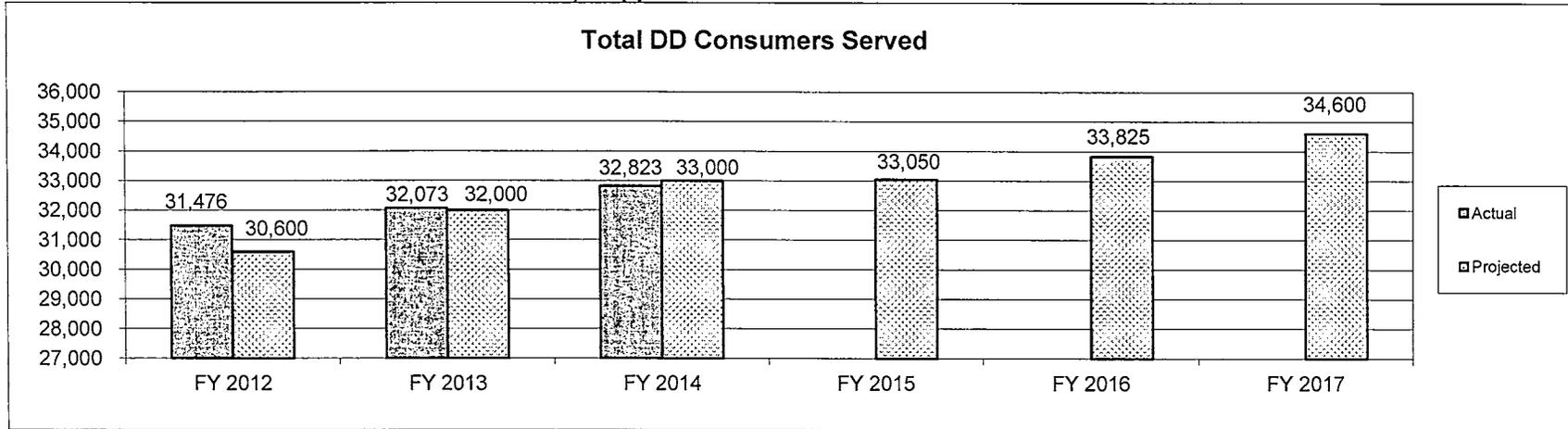
PROGRAM DESCRIPTION

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 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
DD POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	34,749	1.47	0	0.00	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	1,392,281	57.26	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	1,427,030	58.73	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	734,441	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	124,800	0.00	0	0.00	0	0.00	0	0.00	0.00
HAB CENTER ROOM AND BOARD FUND	0	0.00	0	0.00	0	0.00	3,416,027	0.00	0.00
TOTAL - EE	859,241	0.00	0	0.00	0	0.00	3,416,027	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	48,015	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	48,015	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	2,334,286	58.73	0	0.00	0	0.00	3,416,027	0.00	0.00
GRAND TOTAL	\$2,334,286	58.73	\$0	0.00	\$0	0.00	\$3,416,027	0.00	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - EE	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,000,000	0	0	7,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,000,000	0	0	7,000,000

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	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 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,000,000	0	3,416,027	10,416,027
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,000,000	0	3,416,027	10,416,027

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	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: Hab Center Room and Board Fund (0435) - \$3,416,027

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. As a result, this core consists of \$7 million GR funding to pay the tax for state-operated ICF/DD programs.

In July 2015, state habilitation centers will begin to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of habilitation centers.

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

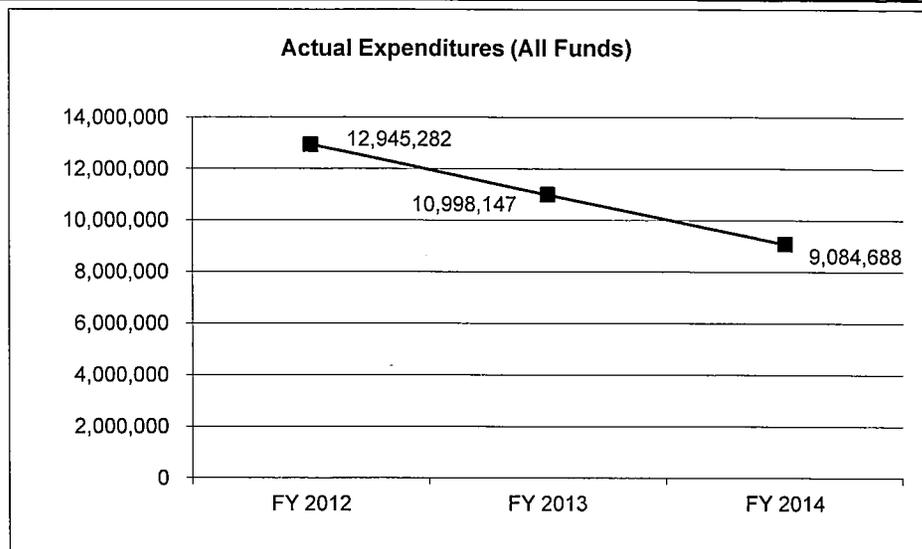
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	14,359,821	12,841,565	11,138,712	7,500,000
Less Reverted (All Funds)	(64,174)	(319,346)	(25,275)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,295,647	12,522,219	11,113,437	7,500,000
Actual Expenditures (All Funds)	12,945,282	10,998,147	9,084,688	N/A
Unexpended (All Funds)	1,350,365	1,524,072	2,028,749	N/A
Unexpended, by Fund:				
General Revenue	1	588,305	749,597	N/A
Federal	1,350,364	935,767	1,279,152	N/A
Other	0	0	0	N/A
	(1) & (2)	(2), (3), (4)	(2) & (3)	(5)



Reverted includes Governor's standard 3 percent reserve.
 Restricted includes any extraordinary expenditure restrictions.

NOTES:

- (1) 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.
- (2) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (3) 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.
- (4) In 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.
- (5) In FY 2012 through FY 2014, this core included staffing pool PS and E&E funding for direct care staff and professional staff resources. This funding was then allocated to the applicable habilitation center. In the FY 2015 budget, such funds were reallocated to the various habilitation centers. Thus the house bill section currently includes only GR funding to pay the ICF/DD provider tax.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2125 9250 EE	0.00	0	0	3,416,027	3,416,027	
NET GOVERNOR CHANGES		0.00	0	0	3,416,027	3,416,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,416,027	3,416,027	
	Total	0.00	0	0	3,416,027	3,416,027	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,500,000	0	0	7,500,000	
	Total	0.00	7,500,000	0	0	7,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	760 2780	EE	0.00	(500,000)	0	0	(500,000) Core reduction of GR appropriations needed to transfer for Provider Tax based on actual expenditures.
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DD POOL								
CORE								
LPN II GEN	13,069	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	45,528	0.67	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,019,176	44.77	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	270,963	10.38	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	45,789	1.63	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,501	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	25,141	0.66	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	98	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	5,765	0.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,427,030	58.73	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	16,987	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	331	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	698,881	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	43,539	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	183,936	0.00
PROFESSIONAL SERVICES	859,241	0.00	0	0.00	0	0.00	1,920,187	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	108,084	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	104,703	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	124,590	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	28,332	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	154,248	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	13,249	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	18,960	0.00
TOTAL - EE	859,241	0.00	0	0.00	0	0.00	3,416,027	0.00
PROGRAM DISTRIBUTIONS	48,015	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	48,015	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,334,286	58.73	\$0	0.00	\$0	0.00	\$3,416,027	0.00
GENERAL REVENUE	\$817,205	1.47	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,517,081	57.26	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,416,027	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - EE	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00	\$7,000,000	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 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	556,496	9.89	579,988	10.92	579,988	10.92	579,988	10.92
DEPT MENTAL HEALTH	156,665	2.45	955,529	14.17	955,529	14.17	955,529	14.17
TOTAL - PS	713,161	12.34	1,535,517	25.09	1,535,517	25.09	1,535,517	25.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,491	0.00	31,425	0.00	36,425	0.00	36,425	0.00
DEPT MENTAL HEALTH	41,233	0.00	180,049	0.00	185,049	0.00	185,049	0.00
TOTAL - EE	72,724	0.00	211,474	0.00	221,474	0.00	221,474	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	237,617,325	0.00	258,726,984	0.00	259,283,621	0.00	257,841,229	0.00
DEPT MENTAL HEALTH	439,642,939	0.00	532,566,124	0.00	532,561,124	0.00	533,368,543	0.00
DMH LOCAL TAX MATCHING FUND	11,204,114	0.00	25,728,609	0.00	20,728,609	0.00	20,728,609	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	688,464,378	0.00	817,031,717	0.00	812,583,354	0.00	811,948,381	0.00
TOTAL	689,250,263	12.34	818,778,708	25.09	814,340,345	25.09	813,705,372	25.09
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,141	0.00	3,141	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,152	0.00	5,152	0.00
TOTAL - PS	0	0.00	0	0.00	8,293	0.00	8,293	0.00
TOTAL	0	0.00	0	0.00	8,293	0.00	8,293	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	891	0.00	891	0.00
TOTAL - PS	0	0.00	0	0.00	891	0.00	891	0.00
TOTAL	0	0.00	0	0.00	891	0.00	891	0.00
DMH Utilization Increase - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	21,295,414	0.00	20,838,395	0.00

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650001								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	36,407,915	0.00	35,977,580	0.00
TOTAL - PD	0	0.00	0	0.00	57,703,329	0.00	56,815,975	0.00
TOTAL	0	0.00	0	0.00	57,703,329	0.00	56,815,975	0.00
MI/DD Dual Diagnosed - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	323,332	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	552,668	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	876,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	876,000	0.00	0	0.00
FMAP Adjustment - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,466,548	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,466,548	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,466,548	0.00
GRAND TOTAL	\$689,250,263	12.34	\$818,778,708	25.09	\$872,928,858	25.09	\$871,997,079	25.09

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
Core: Community Programs	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	579,988	955,529	0	1,535,517	PS	579,988	955,529	0	1,535,517
EE	31,425	180,049	0	211,474	EE	31,425	180,049	0	211,474
PSD	266,739,269	532,566,124	32,049,109	831,354,502	PSD	265,596,877	533,373,543	32,049,109	831,019,529
TRF	0	0	0	0	TRF	0	0	0	0
Total	267,350,682	533,701,702	32,049,109	833,101,493	Total	266,208,290	534,509,121	32,049,109	832,766,520

FTE	10.92	14.17	0.00	25.09		10.92	14.17	0.00	25.09
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Est. Fringe	266,329	400,951	0	667,280
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	266,329	400,951	0	418,889
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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) - \$11,310,500;
 Mental Health Local Tax Fund (MHLTMF) (0930) - \$20,728,609;
 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.

Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$11,310,500;
 Mental Health Local Tax Fund (MHLTMF) (0930) - \$20,728,609;
 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.

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 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)

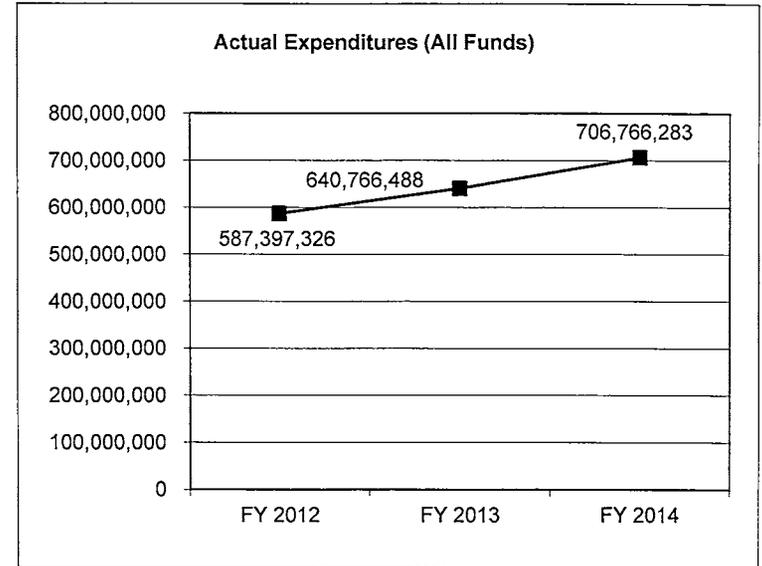
- In-Home Supports
- Residential Services
- DD Service Coordination
- Autism

CORE DECISION ITEM

Department:	Mental Health
Division:	Developmental Disabilities
Core:	Community Programs

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	588,160,745	654,557,984	763,575,073	837,539,856
Less Reverted (All Funds)	(19,307)	(18,031)	(18,154)	(18,188)
Less Restricted (All Funds)	0	0	0	(1,305,166)
Budget Authority (All Funds)	588,141,438	654,539,953	763,556,919	836,216,502
Actual Expenditures (All Funds)	587,397,326	640,766,488	706,766,283	N/A
Unexpended (All Funds)	744,112	13,773,465	56,790,636	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	399,993	6,095,071	41,490,336	N/A
Other	344,118	7,678,394	15,300,300	N/A
	(1), (2), & (3)	(1) & (4)	(1) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2012, new funding in the amount of \$33.5 million (all funds) was received to address the DD waiting lists.
- (3) 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.
- (4) Original appropriation in FY 2013 was \$601,557,984. A supplemental in the amount of \$10,000,000 in Federal appropriation 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.
- (5) Original appropriation in FY 2014 was \$727,147,236. The following supplementals were received: \$2,000,000 Mental Health Interagency Payment Fund 0109 was received to allow DMH to receive payments for children in custody of Children's Division; \$10,000,000 Federal Fund 0148 for DD Community Programs; and \$9,315,556 General Revenue and \$15,112,281 Federal to cover the cost of services for DD individuals in crisis as well as for consumers transitioning out of Children's Division services and nursing homes.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	25.09	579,988	955,529	0	1,535,517	
			EE	0.00	31,425	180,049	0	211,474	
			PD	0.00	258,726,984	532,566,124	37,049,109	828,342,217	
			Total	25.09	259,338,397	533,701,702	37,049,109	830,089,208	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1084	2072	PD	0.00	(261,363)	0	0	(261,363)	Transfer out to DSS to cover DD NEMT expenses.
Core Reduction	762	3768	PD	0.00	0	0	(5,000,000)	(5,000,000)	Core reduction of Community Programs Local Tax Match appropriation to better reflect projected revenue/expenditures.
Core Reallocation	502	0399	EE	0.00	0	0	5,000	5,000	
Core Reallocation	502	0399	PD	0.00	0	0	(5,000)	(5,000)	
Core Reallocation	504	2770	EE	0.00	5,000	0	0	5,000	
Core Reallocation	504	2770	PD	0.00	(5,000)	0	0	(5,000)	
Core Reallocation	755	2072	PD	0.00	823,000	0	0	823,000	Reallocate all PS funding from Marshall Hab Center to DD Community Programs to support 12 consumers who will transition to private community providers. Transfer fringe from OA HB 5 to DD Community Pr...
Core Reallocation	764	1922	EE	0.00	0	5,000	0	5,000	
Core Reallocation	764	1922	PD	0.00	0	(5,000)	0	(5,000)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	852 7426	PS	0.00	0	0	0	0	
Core Reallocation	852 1683	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	561,637	0	(5,000,000)	(4,438,363)	
DEPARTMENT CORE REQUEST								
		PS	25.09	579,988	955,529	0	1,535,517	
		EE	0.00	36,425	185,049	5,000	226,474	
		PD	0.00	259,283,621	532,561,124	32,044,109	823,888,854	
Total			25.09	259,900,034	533,701,702	32,049,109	825,650,845	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1986 2072	PD	0.00	393,655	0	0	393,655	
Core Reduction	1965 1928	PD	0.00	(300,000)	0	0	(300,000)	
Core Reduction	2096 2073	PD	0.00	(58,660)	0	0	(58,660)	
Core Reduction	2096 2072	PD	0.00	(1,407,888)	0	0	(1,407,888)	
Core Reallocation	1948 2074	PD	0.00	0	807,419	0	807,419	
Core Reallocation	1948 2072	PD	0.00	(69,499)	0	0	(69,499)	
NET GOVERNOR CHANGES			0.00	(1,442,392)	807,419	0	(634,973)	
GOVERNOR'S RECOMMENDED CORE								
		PS	25.09	579,988	955,529	0	1,535,517	
		EE	0.00	36,425	185,049	5,000	226,474	
		PD	0.00	257,841,229	533,368,543	32,044,109	823,253,881	
Total			25.09	258,457,642	534,509,121	32,049,109	825,015,872	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,478	1.01	62,451	2.00	62,710	2.00	62,710	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	251	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	27,252	1.00	49,879	1.84	54,706	2.00	54,706	2.00
RESEARCH ANAL III	53,475	1.00	53,990	1.00	53,994	1.00	53,994	1.00
TRAINING TECH III	0	0.00	0	0.00	24,889	0.50	24,889	0.50
MANAGEMENT ANALYSIS SPEC II	0	0.00	50,825	1.02	50,824	1.00	50,824	1.00
REGISTERED NURSE - CLIN OPERS	58,501	1.00	60,590	1.00	59,708	1.00	59,708	1.00
PSYCHOLOGIST II	0	0.00	153,770	2.00	154,280	2.00	154,280	2.00
PROGRAM SPECIALIST II MH	55,722	1.13	49,771	1.00	49,775	1.00	49,775	1.00
PROGRAM COORD DMH DOHSS	7,755	0.13	0	0.00	0	0.00	0	0.00
MEDICAID TECHNICIAN	13,350	0.41	16,224	0.50	16,226	0.50	16,226	0.50
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	63,289	0.00	63,791	0.74	63,791	0.74
MENTAL HEALTH MGR B1	60,229	1.00	60,777	1.00	60,777	1.00	60,777	1.00
MENTAL HEALTH MGR B2	126,320	1.86	202,921	3.34	206,161	2.95	206,161	2.95
MENTAL HEALTH MGR B3	85,229	1.00	85,892	1.00	85,892	1.00	85,892	1.00
DESIGNATED PRINCIPAL ASST DEPT	10,328	0.13	28,835	0.48	24,925	0.32	24,925	0.32
DESIGNATED PRINCIPAL ASST DIV	6,752	0.09	172,112	2.00	172,615	2.00	172,615	2.00
EXECUTIVE	997	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,314	0.54	73,830	1.57	46,808	1.28	46,808	1.28
SPECIAL ASST OFFICIAL & ADMSTR	152,459	2.01	154,065	2.38	150,687	2.00	150,687	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	164,249	2.16	164,752	2.00	164,752	2.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	31,796	0.80	31,997	0.80	31,997	0.80
TOTAL - PS	713,161	12.34	1,535,517	25.09	1,535,517	25.09	1,535,517	25.09
TRAVEL, IN-STATE	20,590	0.00	19,931	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	2,548	0.00	21,481	0.00	22,481	0.00	22,481	0.00
PROFESSIONAL DEVELOPMENT	8,348	0.00	17,322	0.00	17,322	0.00	17,322	0.00
COMMUNICATION SERV & SUPP	1,687	0.00	18,118	0.00	18,118	0.00	18,118	0.00
PROFESSIONAL SERVICES	40,457	0.00	122,316	0.00	130,316	0.00	130,316	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00
M&R SERVICES	133	0.00	1,561	0.00	1,561	0.00	1,561	0.00
OFFICE EQUIPMENT	0	0.00	904	0.00	1,904	0.00	1,904	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
COMMUNITY PROGRAMS								
CORE								
OTHER EQUIPMENT	0	0.00	1,366	0.00	2,366	0.00	2,366	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	0	0.00	427	0.00	427	0.00	427	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,837	0.00	5,837	0.00	5,837	0.00
REBILLABLE EXPENSES	0	0.00	1,205	0.00	1,205	0.00	1,205	0.00
TOTAL - EE	73,763	0.00	211,474	0.00	226,474	0.00	226,474	0.00
PROGRAM DISTRIBUTIONS	698,454,459	0.00	828,342,217	0.00	823,888,854	0.00	823,253,881	0.00
TOTAL - PD	698,454,459	0.00	828,342,217	0.00	823,888,854	0.00	823,253,881	0.00
GRAND TOTAL	\$699,241,383	12.34	\$830,089,208	25.09	\$825,650,845	25.09	\$825,015,872	25.09
GENERAL REVENUE	\$238,205,312	9.89	\$259,338,397	10.92	\$259,900,034	10.92	\$258,457,642	10.92
FEDERAL FUNDS	\$439,840,837	2.45	\$533,701,702	14.17	\$533,701,702	14.17	\$534,509,121	14.17
OTHER FUNDS	\$21,195,234	0.00	\$37,049,109	0.00	\$32,049,109	0.00	\$32,049,109	0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: In-Home Supports									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	38,382,797								38,382,797
FEDERAL	81,897,644								81,897,644
OTHER	6,083,531								6,083,531
TOTAL	126,363,972	0	0	0	0	0	0	0	126,363,972

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 regional offices. The Division of DD'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 care-giving 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 FY 1989, is the primary source of funding for people who live in the community. The Division of DD 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 of DD 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 of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

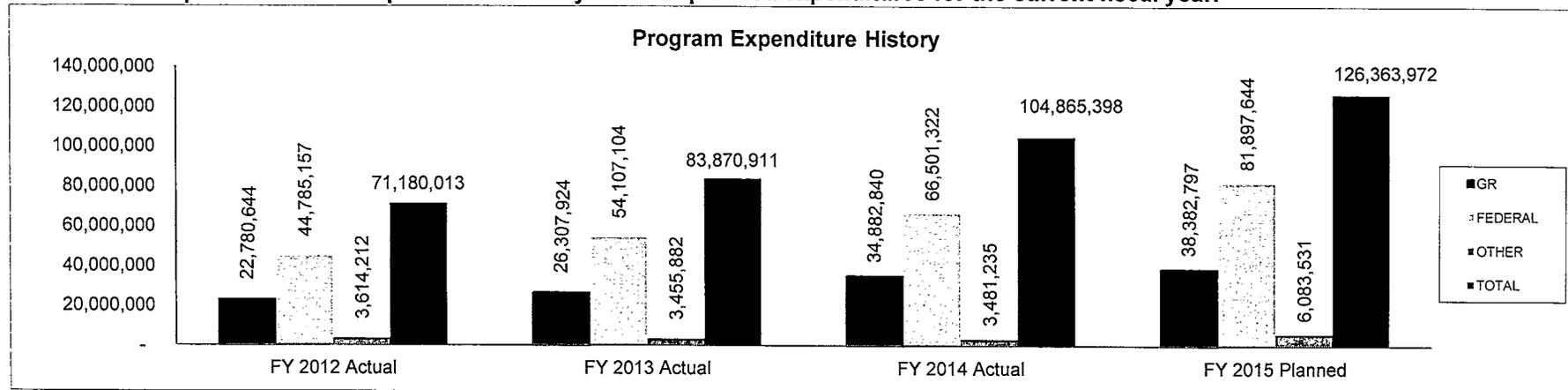
PROGRAM DESCRIPTION

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 \$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 increase in the amount of \$11.4 M occurred 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. In FY 2014, supplementals in the amount of \$9,315,556 GR and \$15,112,281 Fed were appropriated to cover the cost of services for DD individuals in crisis, as well as for consumers transitioning out of Children's Division services and nursing homes.

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

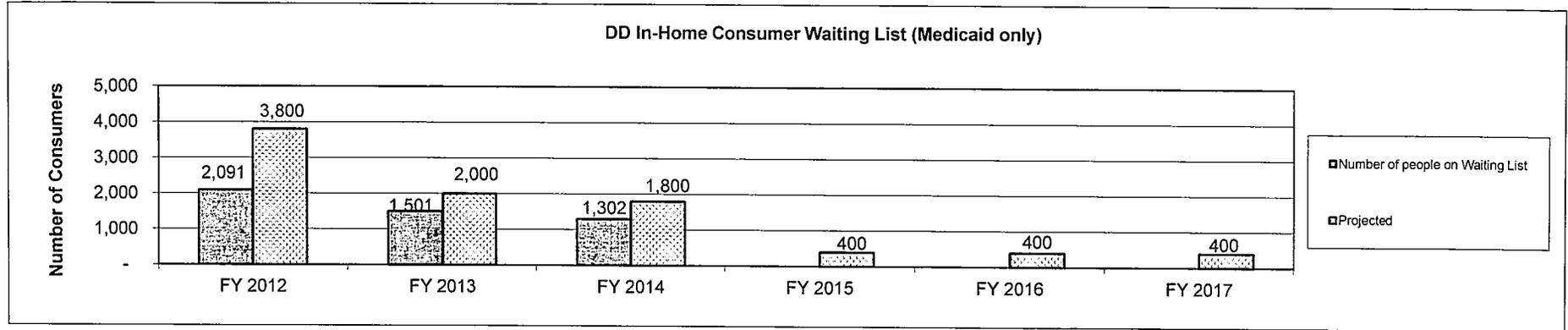
In FY 2012 through FY 2015, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

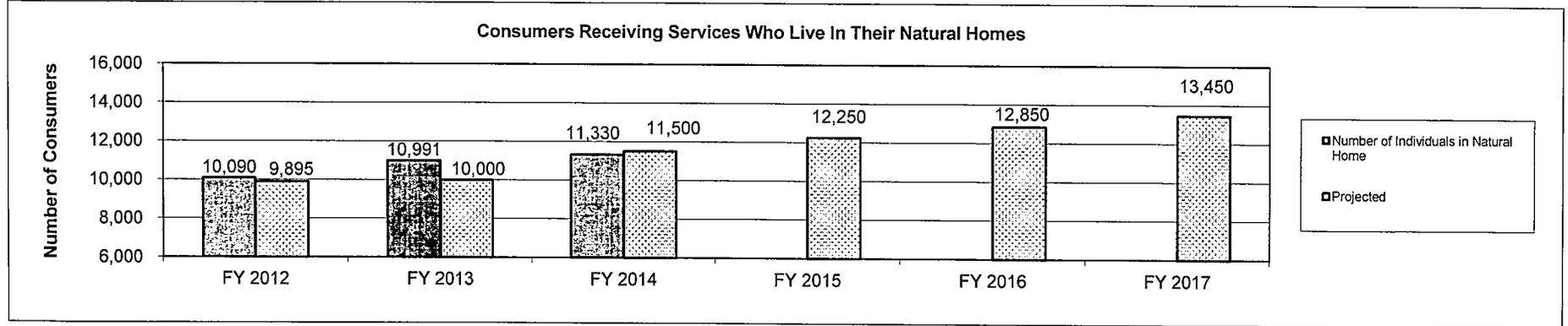
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Funding was received in the FY 2015 budget to eliminate the in-home waiting list. However, consumers who have needs less than \$12,000 annually and who are in counties not participating in the Partnership for Hope Waiver will remain on the waiting list.

- To increase the number of individuals receiving services who live in their natural home:

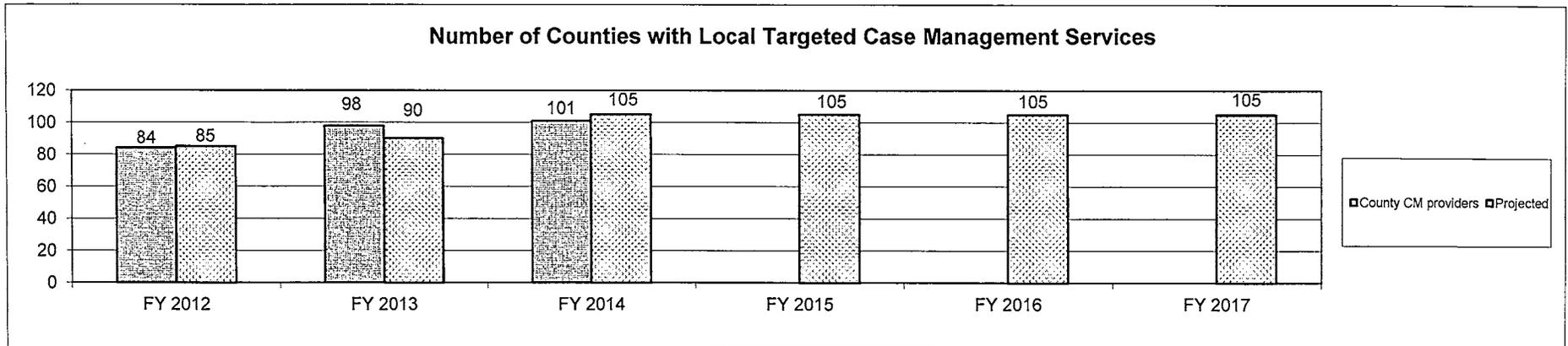


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

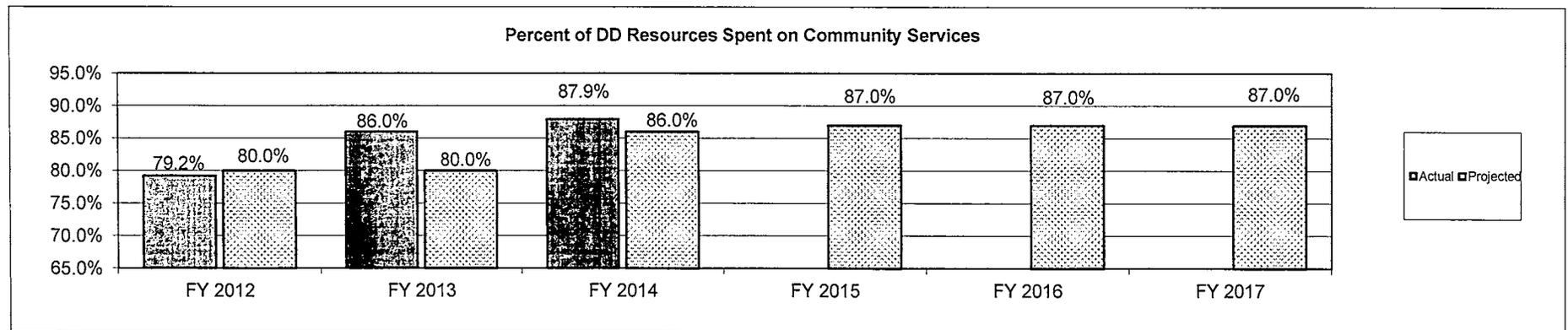
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of counties with local options for 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 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

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

N/A

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Residential Services										
Program is found in the following core budget(s): DD Community Programs										
	Community Programs								TOTAL	
GR	193,989,585								193,989,585	
FEDERAL	416,729,866								416,729,866	
OTHER	30,965,578								30,965,578	
TOTAL	641,685,029	0	0	0	0	0	0	0	641,685,029	

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 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.

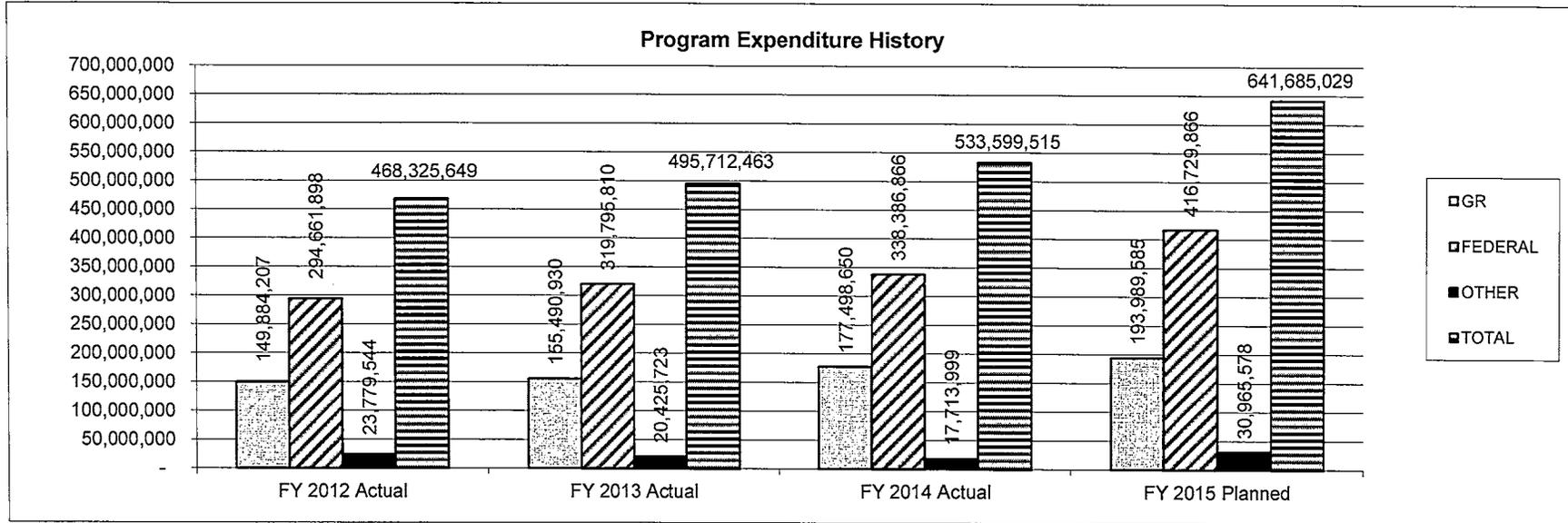
4. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD 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 \$50.4 M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43 M was requested with \$36.9 M of the supplemental being spent. Additionally, "E" appropriation increase in the amount of \$11.4 M occurred in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10 M was appropriated for the DD Federal Community Programs appropriation which was used for services. In FY 2014, supplementals in the amount of \$9,315,556 GR and \$15,112,281 Fed were appropriated to cover the cost of services for DD individuals in crisis, as well as for consumers transitioning out of Children's Division services and nursing homes.

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

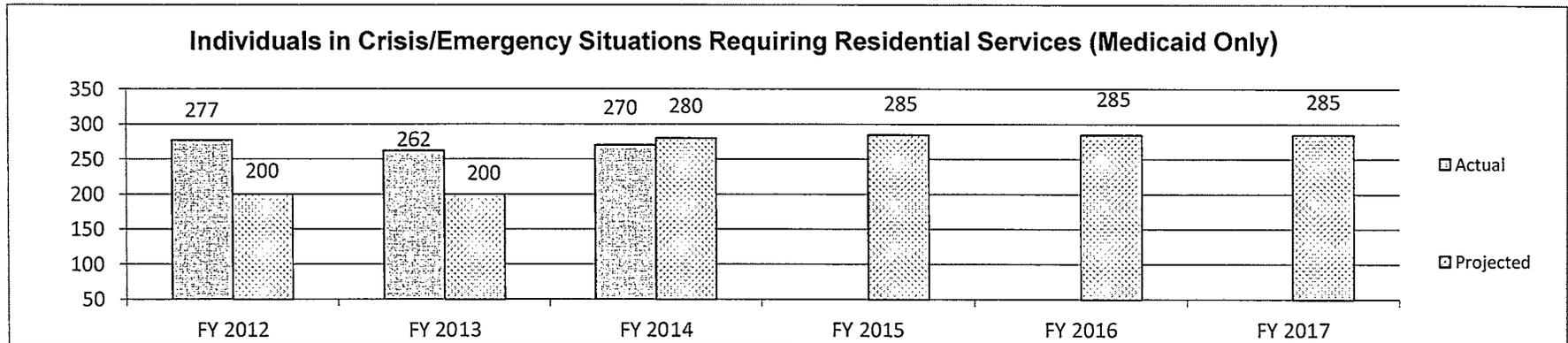
For FY 2012 through FY 2015, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

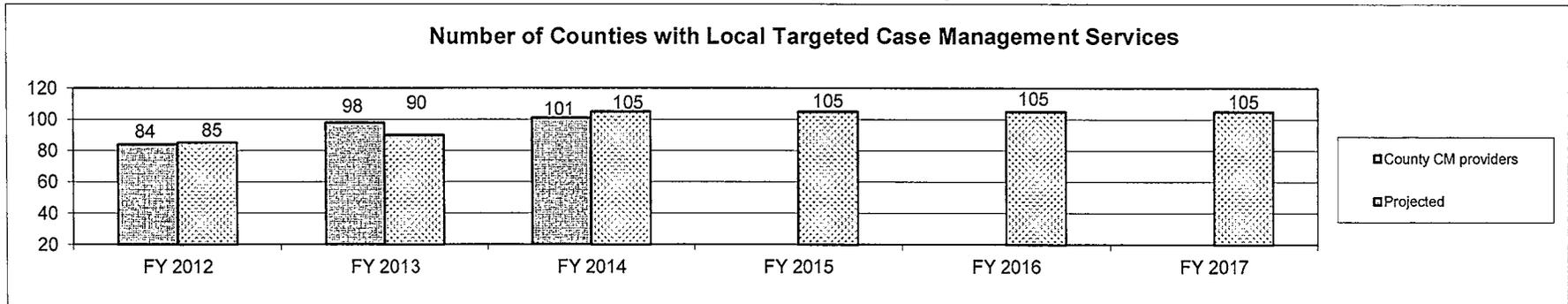
7a. Provide an effectiveness measure.

- 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:

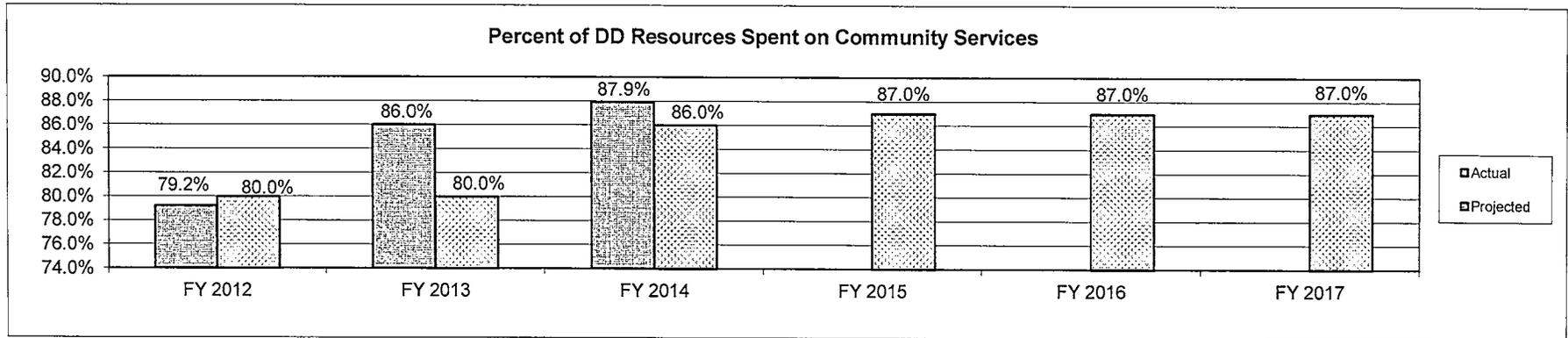


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Residential Services
Program is found in the following core budget(s): DD Community Programs

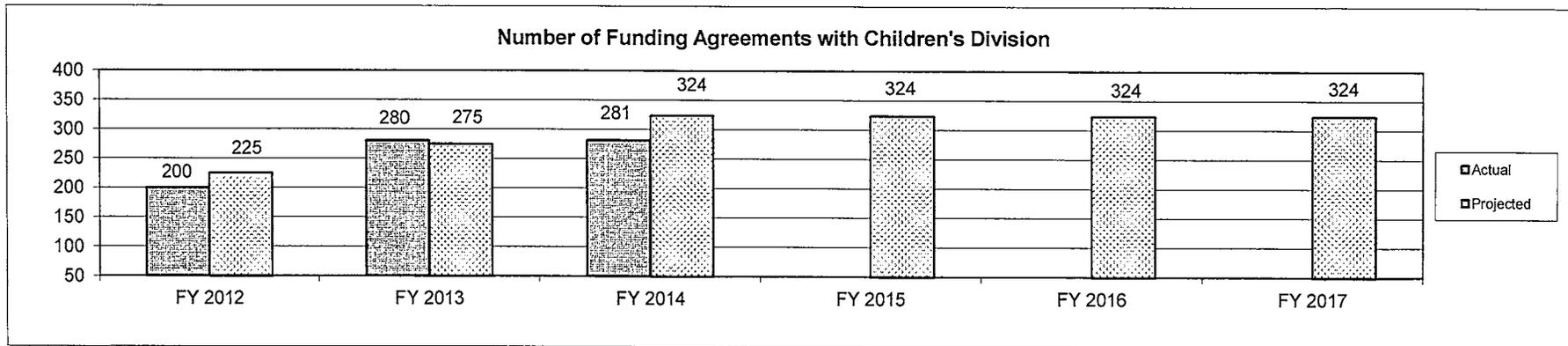
7b. Provide an efficiency measure.

- 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:

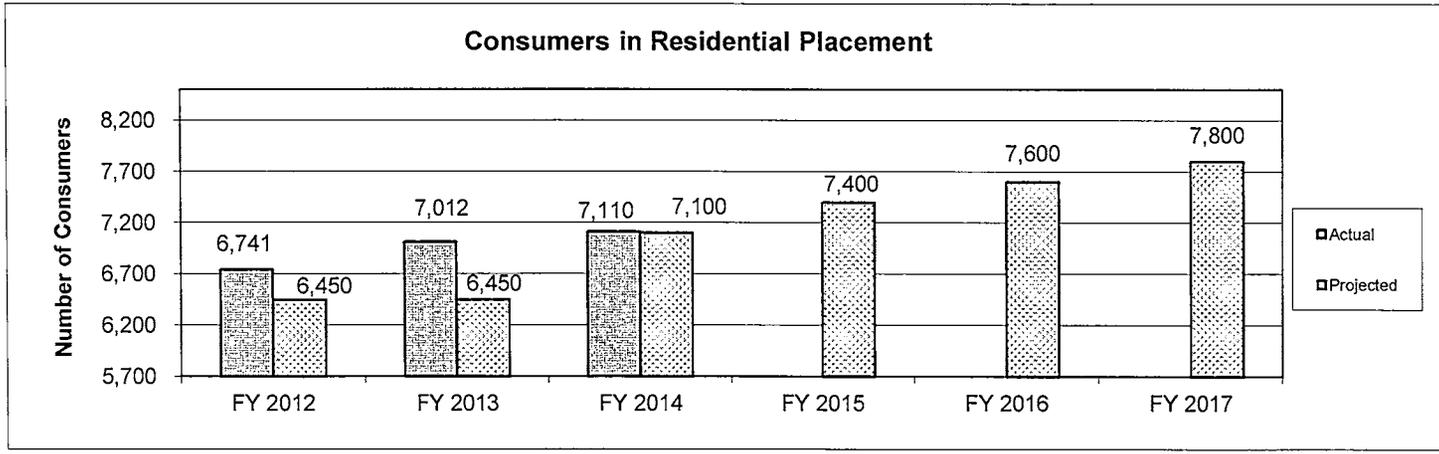


PROGRAM DESCRIPTION

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 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

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	1,951,023	20,774,612							22,725,635	
FEDERAL	8,090,215	33,938,614							42,028,829	
OTHER									0	
TOTAL	10,041,238	54,713,226	0	0	0	0	0	0	64,754,464	

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD 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 199 service coordinators and an additional 19 service coordination supervisors. In FY 2015, there are 101 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 of DD. A consumer with a local service coordinator is not assigned one from the Division of DD, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 60% of the individuals eligible for Division of DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division of DD'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 of Mental Health guidelines and regulations.

The Division of DD 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 Division of DD.

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

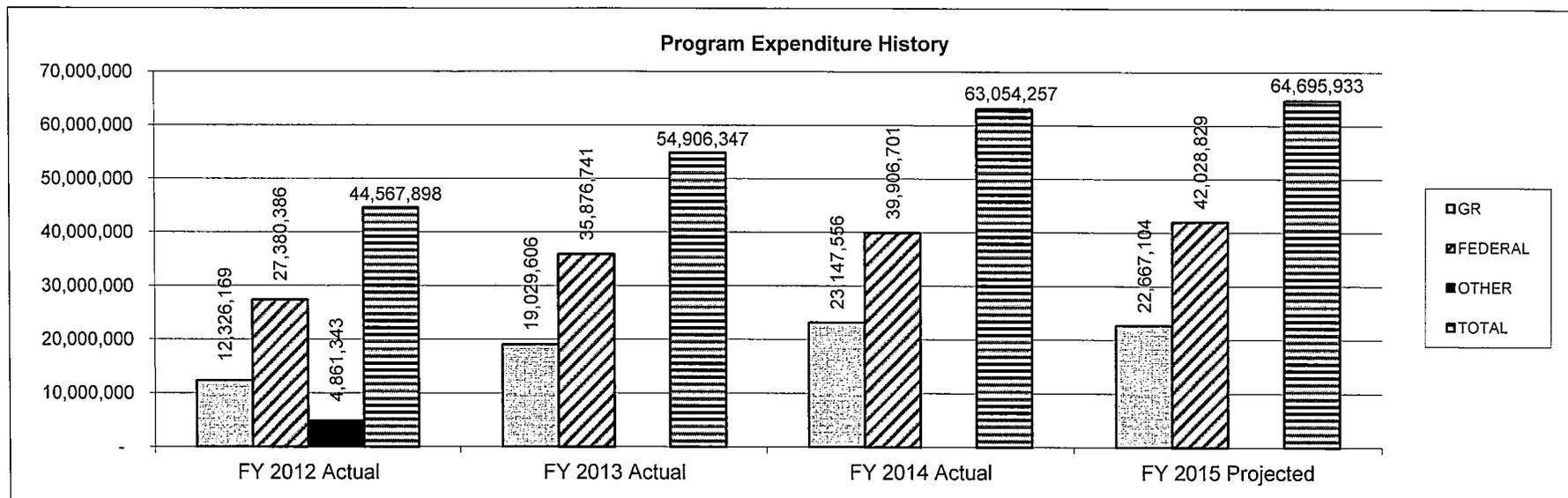
3. Are there federal matching requirements? If yes, please explain.

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, Division of DD began covering the 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. In FY 2015, projected expenditures reflect Governor's Reserve in the amount of \$58,531.

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

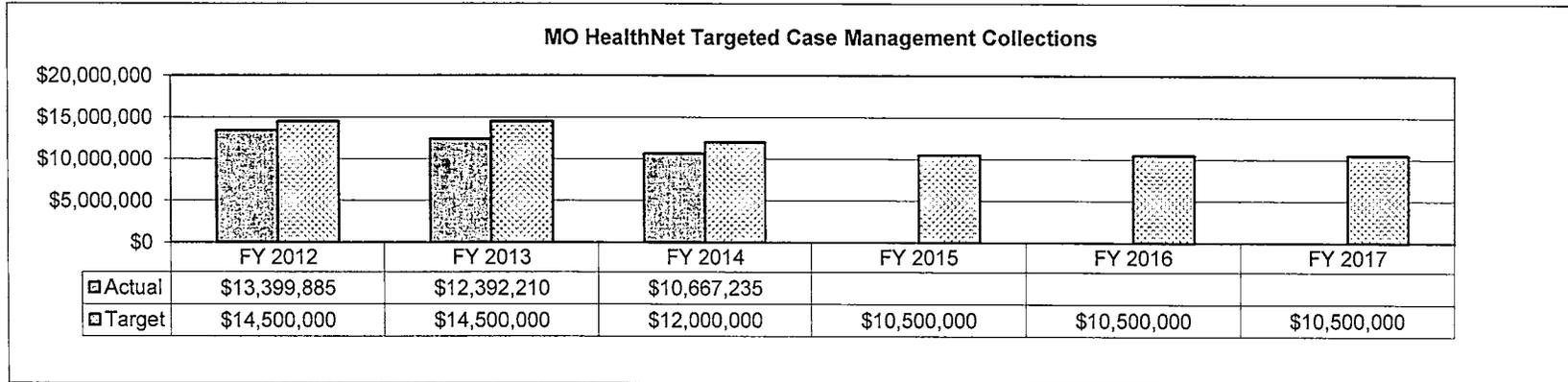
In FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

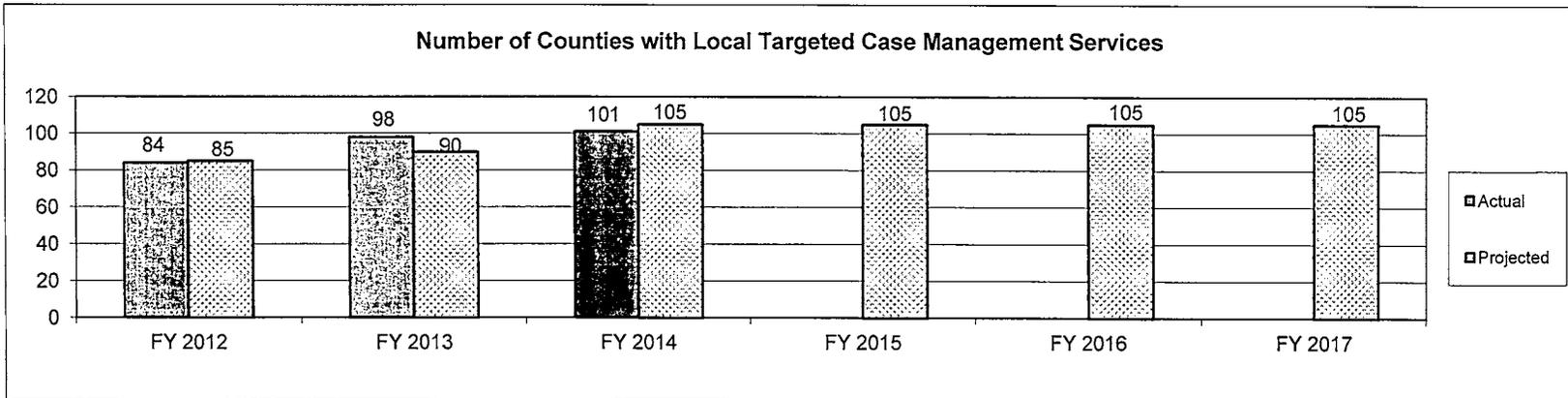
Department: Mental Health
Program Name: DD Service Coordination
Program is found in the following core budget(s): Community Programs, Community Support Staff

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:

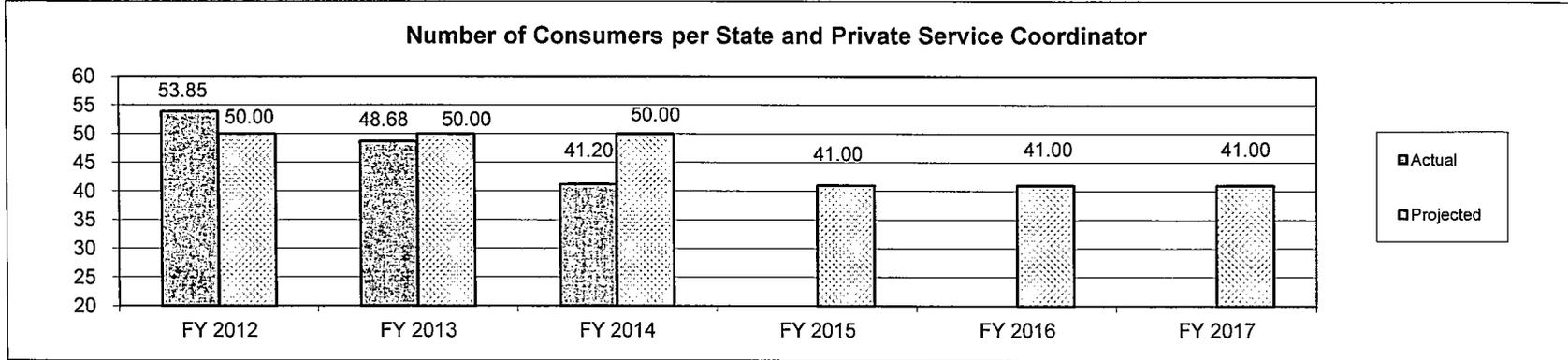


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Service Coordination
Program is found in the following core budget(s): Community Programs, Community Support Staff

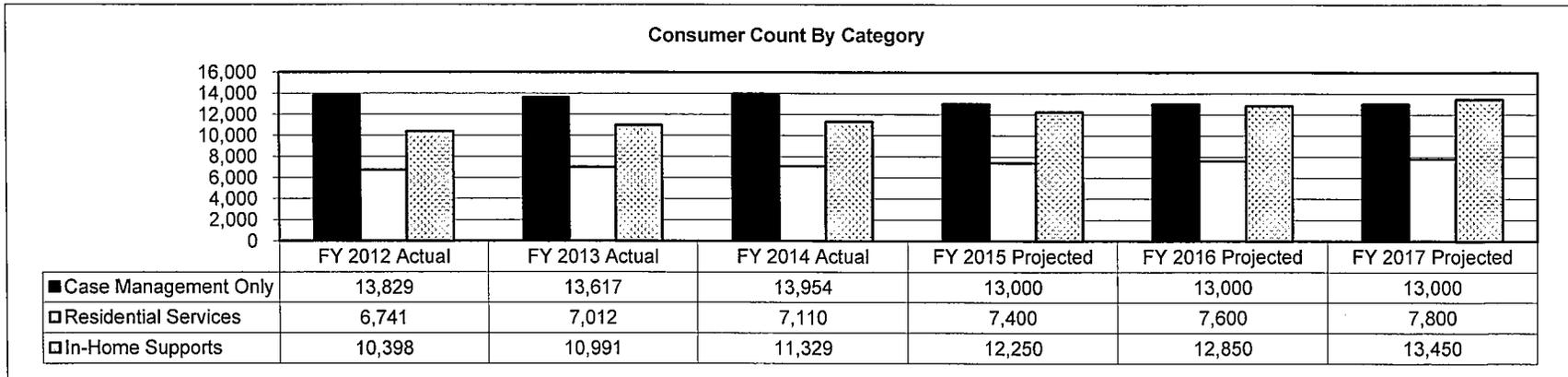
7b. Provide an efficiency measure.

- 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

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
7c. Provide the number of clients/individuals served, if applicable. (continued)									
<ul style="list-style-type: none"> ▪ Number of consumers participating in the following MO HealthNet waivers: 									
	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110
7d. Provide a customer satisfaction measure, if available.									
N/A									

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00
TOTAL - PD	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00
TOTAL	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00
GRAND TOTAL	\$7,524,901	0.00	\$8,750,648	0.00	\$8,750,648	0.00	\$7,750,648	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	8,750,648	0	0	8,750,648	
	Total	0.00	8,750,648	0	0	8,750,648	
DEPARTMENT CORE REQUEST							
	PD	0.00	8,750,648	0	0	8,750,648	
	Total	0.00	8,750,648	0	0	8,750,648	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1966 8307	PD	0.00	(1,000,000)	0	0	(1,000,000)
	NET GOVERNOR CHANGES		0.00	(1,000,000)	0	0	(1,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,750,648	0	0	7,750,648	
	Total	0.00	7,750,648	0	0	7,750,648	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00
TOTAL - PD	7,524,901	0.00	8,750,648	0.00	8,750,648	0.00	7,750,648	0.00
GRAND TOTAL	\$7,524,901	0.00	\$8,750,648	0.00	\$8,750,648	0.00	\$7,750,648	0.00
GENERAL REVENUE	\$7,524,901	0.00	\$8,750,648	0.00	\$8,750,648	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

Department: Mental Health										
Program Name: Autism										
Program is found in the following core budget(s): Community Programs										
	Community Prog Autism	Community Programs GR								TOTAL
GR	11,712,311	11,712,311								13,030,638
FEDERAL										0
OTHER										0
TOTAL	11,712,311	11,712,311	0	0	0	0	0	0	0	13,030,638

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 five 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 (2014) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 68 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, recommended 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 2014, approximately 3,700 individuals were authorized to receive supports through Missouri's Autism Projects.

There are approximately 10,100 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, nearly \$147 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

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

1. What does this program do? (Continued)

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. In FY 2012, FY 2013, and FY 2014, additional funds were appropriated to the five MAP projects to address waiting lists.

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.

No

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

No

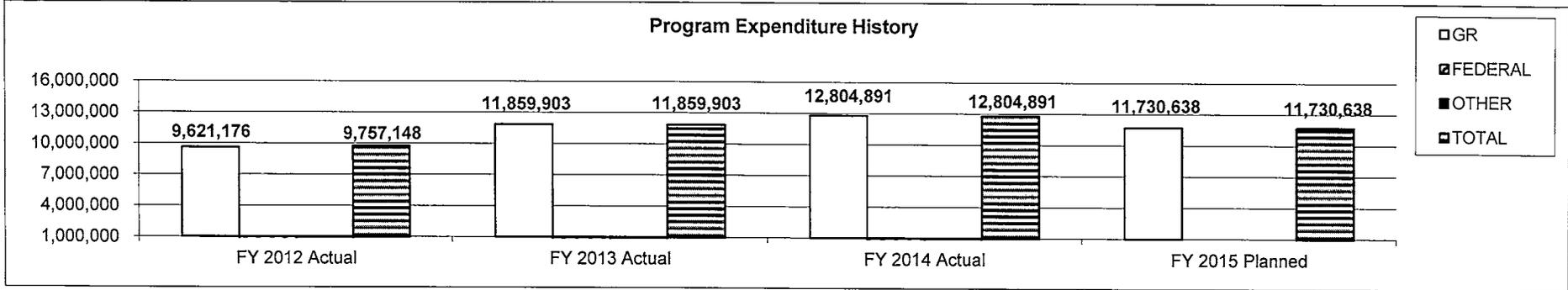
PROGRAM DESCRIPTION

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.



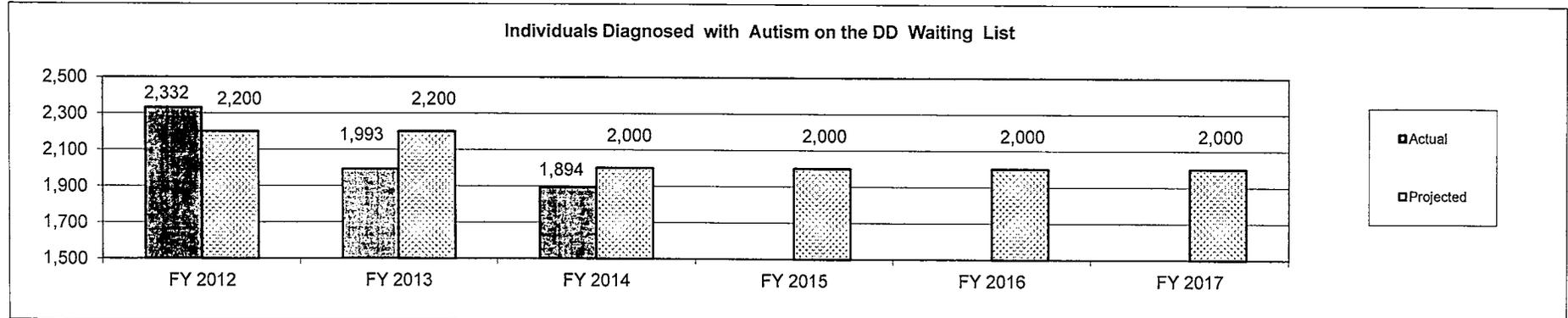
Notes: In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list. In FY 2014, new funds in the amount of \$1,000,000 were appropriated for increases for the Regional Autism Projects, and a 3% provider COLA in the amount of \$115,388 was appropriated. In FY 2015, the planned amount includes \$1.3 in expenditure restriction. It also includes \$1.3 for Autism Waiver.

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

N/A

7a. Provide an effectiveness measure.

■ Number of persons on waiting lists for Autism Projects:



PROGRAM DESCRIPTION

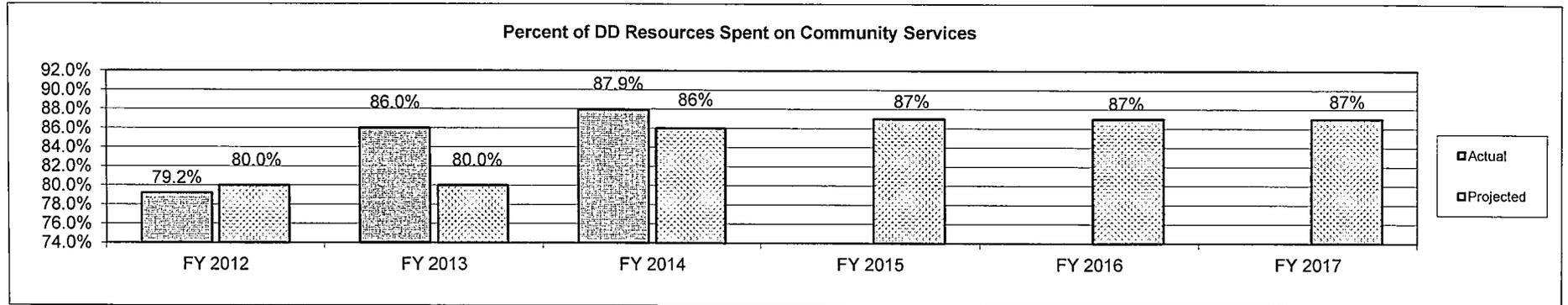
Department: Mental Health

Program Name: Autism

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

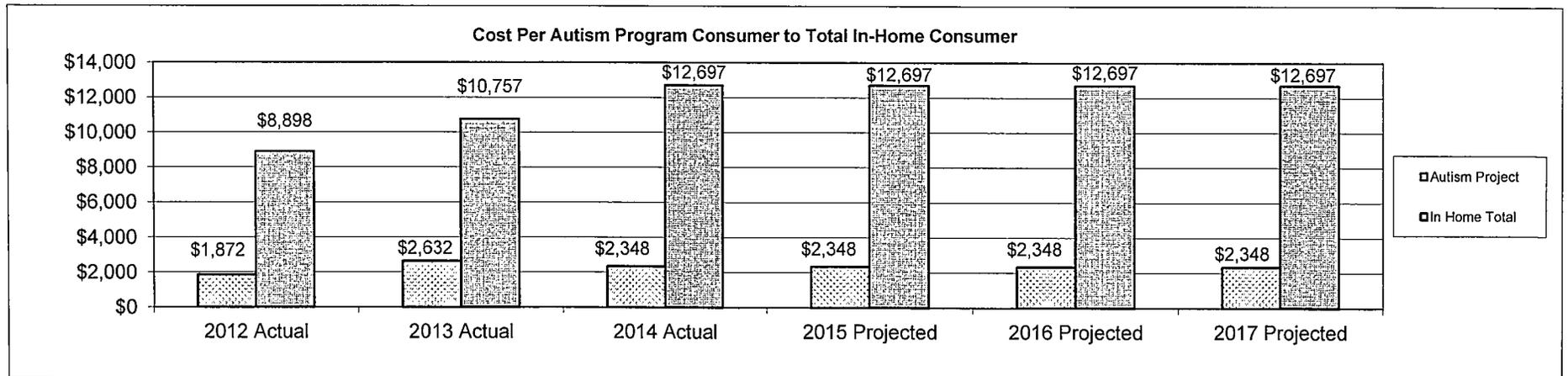
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including Autism:



7b. Provide an efficiency measure. (Continued)

- Cost per MO Autism Project consumer compared to total In-Home consumer population:



PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

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

■ Number of consumers who receive services through Autism Projects:

	2012		2013		2014		2015	2016	2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	715	781	849	851	1,082	802	802	802	802
Northwest	590	582	644	521	625	647	647	647	647
Central	656	663	729	747	700	797	797	797	797
Southeast	638	652	679	485	640	495	495	495	495
Southwest	508	548	575	762	640	965	965	965	965
	3,107	3,226	3,476	3,366	3,687	3,706	3,706	3,706	3,706

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

N/A

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,473,074	193.93	1,951,023	28.70	1,951,023	28.70	1,951,023	28.70
DEPT MENTAL HEALTH	9,219,175	238.86	8,090,215	211.68	8,090,215	211.68	8,090,215	211.68
TOTAL - PS	16,692,249	432.79	10,041,238	240.38	10,041,238	240.38	10,041,238	240.38
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	570,251	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	570,251	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	4,301	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,301	0.00	0	0.00	0	0.00	0	0.00
TOTAL	17,266,801	432.79	10,041,238	240.38	10,041,238	240.38	10,041,238	240.38
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,519	0.00	10,519	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	43,623	0.00	43,623	0.00
TOTAL - PS	0	0.00	0	0.00	54,142	0.00	54,142	0.00
TOTAL	0	0.00	0	0.00	54,142	0.00	54,142	0.00
GRAND TOTAL	\$17,266,801	432.79	\$10,041,238	240.38	\$10,095,380	240.38	\$10,095,380	240.38

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,951,023	8,090,215	0	10,041,238
EE			0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,951,023	8,090,215	0	10,041,238
FTE	28.70	211.68	0.00	240.38

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,951,023	8,090,215	0	10,041,238
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,951,023	8,090,215	0	10,041,238
FTE	28.70	211.68	0.00	240.38

Est. Fringe	816,369	4,302,643	0	5,119,012
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	816,369	4,302,643	0	5,119,012
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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:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD 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 199 service coordinators and an additional 19 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the DD'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 the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators. This funding is allocated to the appropriate regional offices.

CORE DECISION ITEM

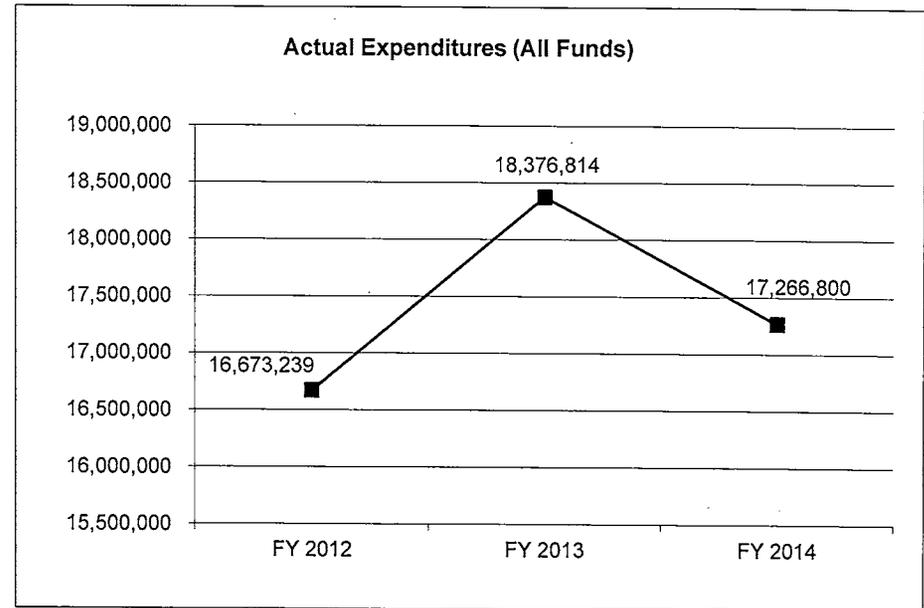
Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff		

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

DD Service Coordination

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	19,102,559	19,448,627	20,263,501	10,041,238
Less Reverted (All Funds)	(224,510)	(126,490)	(231,126)	(58,531)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,878,049	19,322,137	20,032,375	9,982,707
Actual Expenditures (All Funds)	16,673,239	18,376,814	17,266,800	N/A
Unexpended (All Funds)	2,204,810	945,323	2,765,575	N/A
Unexpended, by Fund:				
General Revenue	1	240	0	N/A
Federal	2,204,809	945,083	2,765,575	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2015 budget, funds for regional office non-service coordinator staff were reallocated from Community Support Staff to the appropriate regional office. As a result, Community Support Staff house bill section now consists of funding for only DMH service coordinators.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	240.38	1,951,023	8,090,215	0	10,041,238	
	Total	240.38	1,951,023	8,090,215	0	10,041,238	
DEPARTMENT CORE REQUEST							
	PS	240.38	1,951,023	8,090,215	0	10,041,238	
	Total	240.38	1,951,023	8,090,215	0	10,041,238	
GOVERNOR'S RECOMMENDED CORE							
	PS	240.38	1,951,023	8,090,215	0	10,041,238	
	Total	240.38	1,951,023	8,090,215	0	10,041,238	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DD COMMUNITY SUPPORT STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,847	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	18,427	0.79	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	516	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	72,022	1.98	0	0.00	0	0.00	0	0.00
TRAINING TECH II	16,859	0.42	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,237	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,001	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	696,367	13.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	667	0.03	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	29,016	1.00	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,951	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	153,030	2.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	62,080	1.98	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	543,735	15.39	0	0.00	0	0.00	0	0.00
HABILITATION SPV	114,213	2.75	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,936	0.04	0	0.00	0	0.00	0	0.00
CASE MGR I DD	423,247	13.30	964,171	27.00	964,171	27.00	964,171	27.00
CASE MGR II DD	5,651,950	162.82	6,597,166	159.18	6,597,166	159.18	6,597,166	159.18
CASE MGR III DD	1,238,413	32.20	1,422,196	32.20	1,422,196	32.20	1,422,196	32.20
CASE MANAGEMENT/ASSESSMENT SPV	1,007,580	23.27	1,057,705	22.00	1,057,705	22.00	1,057,705	22.00
DEV DIS COMMUNITY WORKER I	76,173	2.37	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	1,596,642	43.63	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	1,041,307	26.52	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	1,491,020	35.96	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	738,758	18.58	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	585,065	13.96	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,549	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	468,535	9.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	72,073	1.12	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	18,307	0.25	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	171,285	2.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,275	0.18	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DD COMMUNITY SUPPORT STAFF								
CORE								
ACCOUNTANT	7,735	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,293	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	68,477	1.58	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	236,027	3.54	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	31,634	0.80	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,692,249	432.79	10,041,238	240.38	10,041,238	240.38	10,041,238	240.38
TRAVEL, IN-STATE	129,882	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	96	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	100,230	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	73,466	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	137,265	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	71,374	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	7,122	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	18,194	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,254	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,530	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	50	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,475	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	570,251	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,301	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,301	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,266,801	432.79	\$10,041,238	240.38	\$10,041,238	240.38	\$10,041,238	240.38
GENERAL REVENUE	\$7,473,074	193.93	\$1,951,023	28.70	\$1,951,023	28.70	\$1,951,023	28.70
FEDERAL FUNDS	\$9,793,727	238.86	\$8,090,215	211.68	\$8,090,215	211.68	\$8,090,215	211.68
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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	1,951,023	20,774,612							22,725,635	
FEDERAL	8,090,215	33,938,614							42,028,829	
OTHER									0	
TOTAL	10,041,238	54,713,226	0	0	0	0	0	0	64,754,464	

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD 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. Division of DD regional offices employ 199 service coordinators and an additional 19 service coordination supervisors. In FY 2015, there are 101 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 of DD. 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 60% of the individuals eligible for Division of DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division of DD'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 of Mental Health guidelines and regulations. The Division of DD 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 Division of DD.

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.

Division of 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.

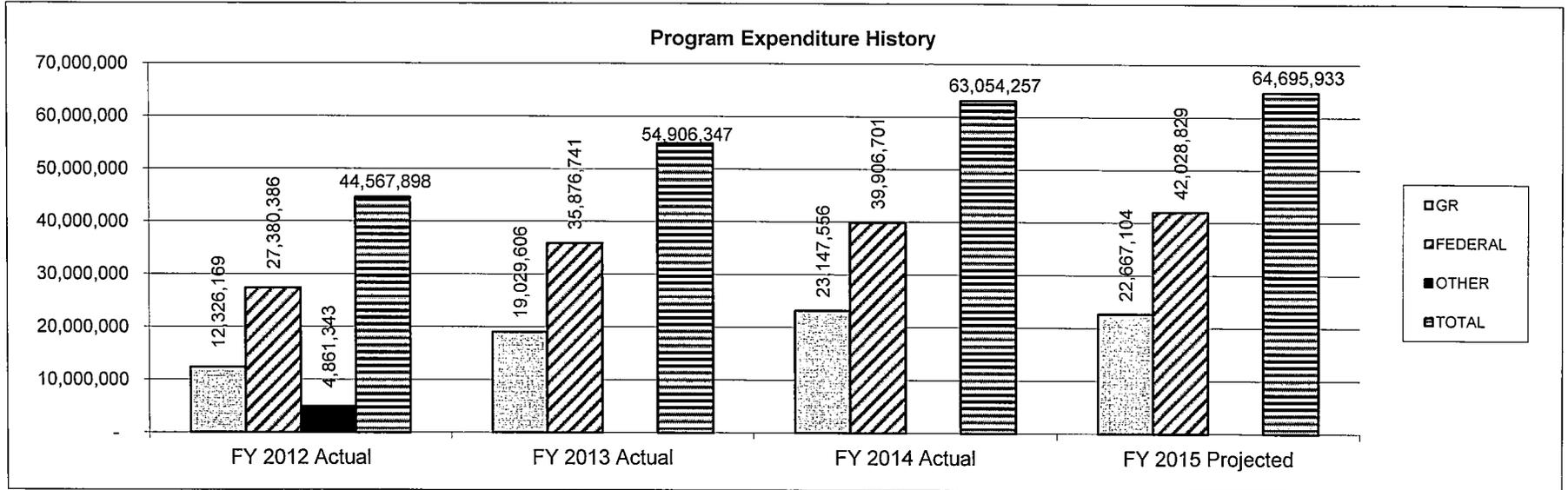
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Service Coordination
Program is found in the following core budget(s): Community Programs, Community Support Staff

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, Division of DD began covering the 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. In FY 2015, projected expenditures reflect Governor's Reserve in the amount of \$58,531.

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

In FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

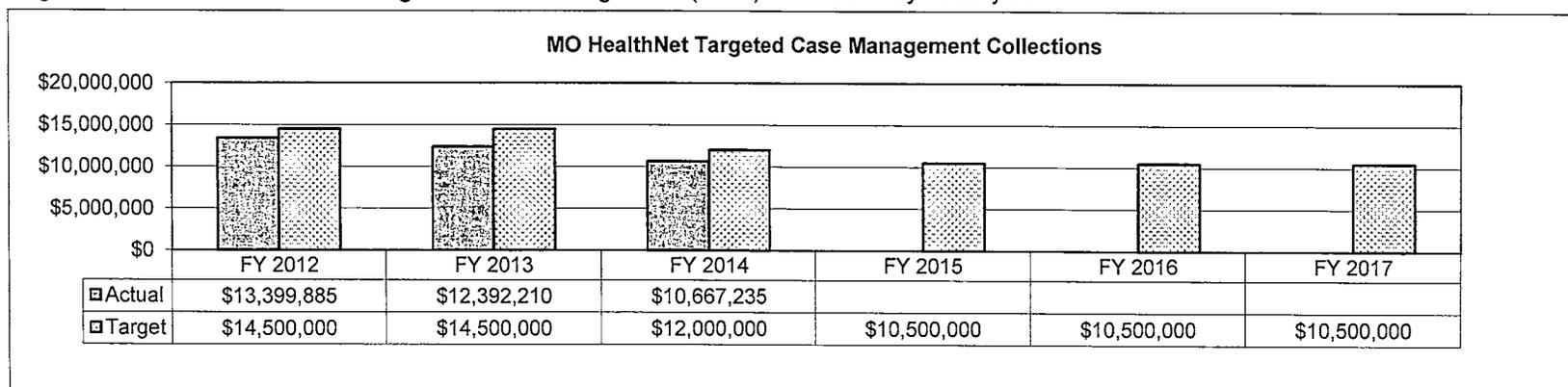
Department: Mental Health

Program Name: DD Service Coordination

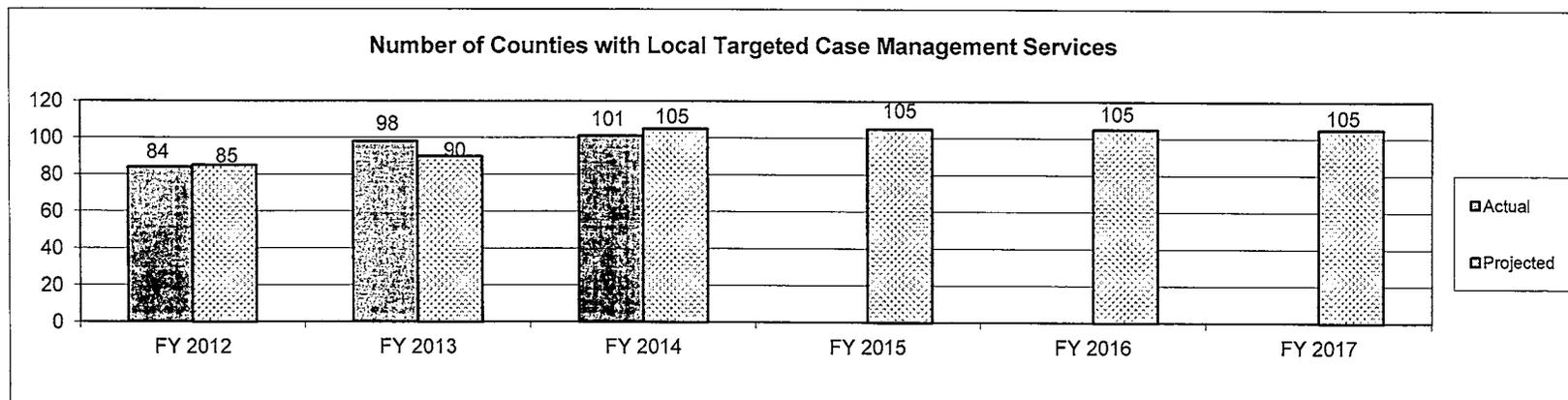
Program is found in the following core budget(s): Community Programs, Community Support Staff

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

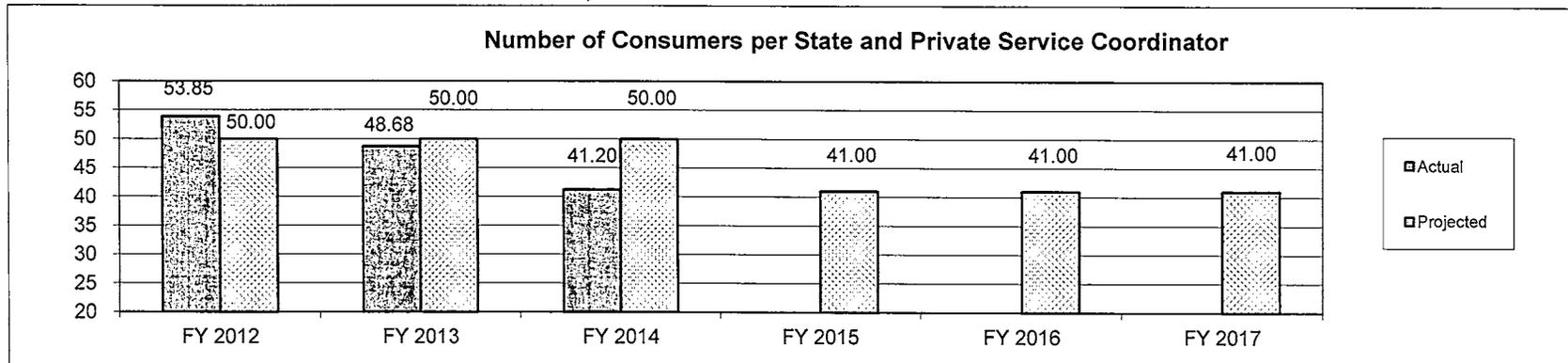
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

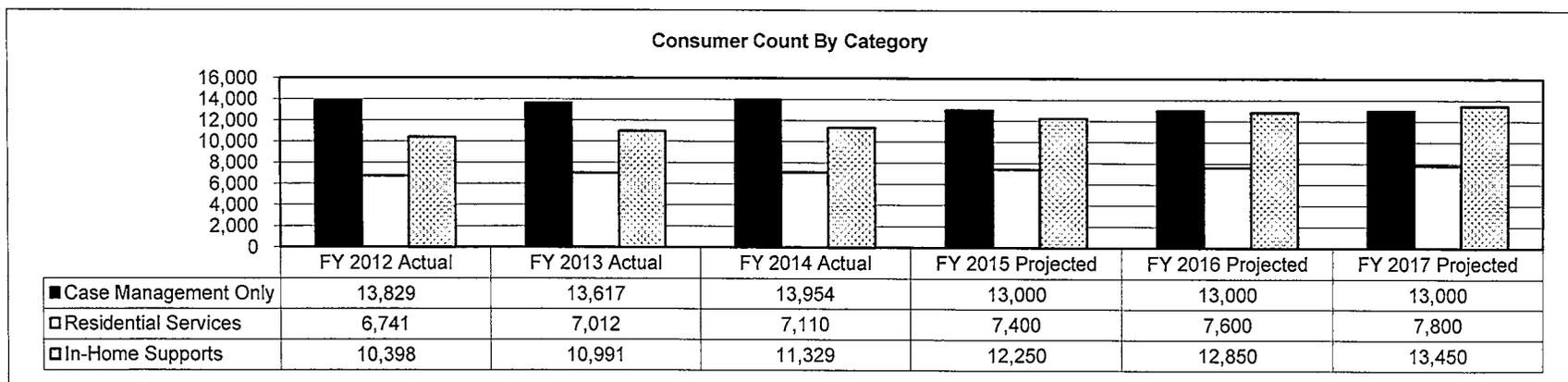
7b. Provide an efficiency measure.

- 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

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
7c. Provide the number of clients/individuals served, if applicable. (continued)									
<ul style="list-style-type: none"> ▪ Number of consumers participating in the following MO HealthNet waivers: 									
	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110
7d. Provide a customer satisfaction measure, if available.									
N/A									

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	336,982	7.38	384,775	7.98	384,775	7.98	384,775	7.98
TOTAL - PS	336,982	7.38	384,775	7.98	384,775	7.98	384,775	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	859,430	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
TOTAL - EE	859,430	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
TOTAL	1,196,412	7.38	1,556,287	7.98	1,556,287	7.98	1,556,287	7.98
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,074	0.00	2,074	0.00
TOTAL - PS	0	0.00	0	0.00	2,074	0.00	2,074	0.00
TOTAL	0	0.00	0	0.00	2,074	0.00	2,074	0.00
GRAND TOTAL	\$1,196,412	7.38	\$1,556,287	7.98	\$1,558,361	7.98	\$1,558,361	7.98

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	384,775	0	384,775	PS	0	384,775	0	384,775
EE	0	1,171,512	0	1,171,512	EE	0	1,171,512	0	1,171,512
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,556,287	0	1,556,287	Total	0	1,556,287	0	1,556,287
FTE	0.00	7.98	0.00	7.98	FTE	0.00	7.98	0.00	7.98
Est. Fringe	0	183,969	0	183,969	Est. Fringe	0	183,969	0	183,969
<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:

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. It is mandated 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)

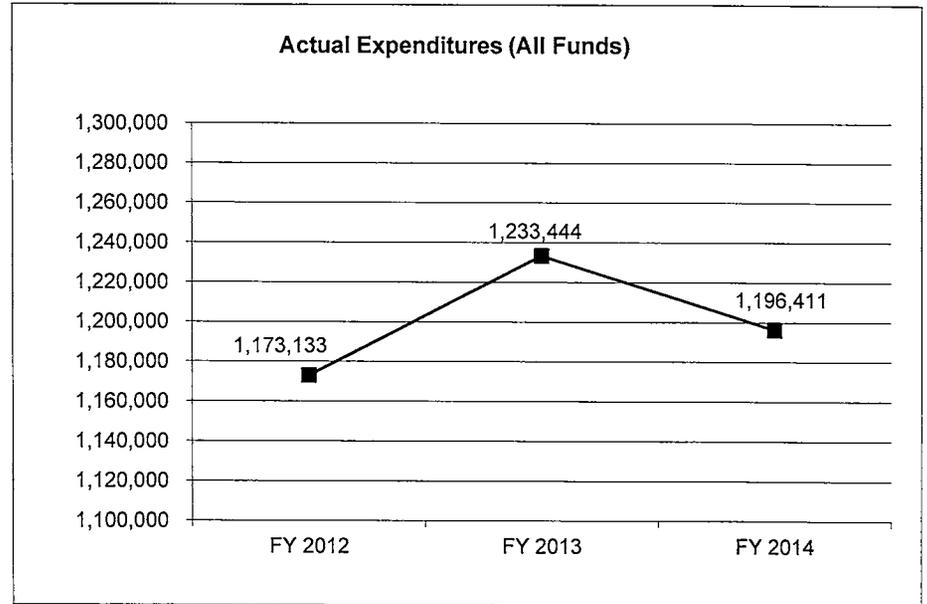
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,560,098	1,566,349	1,552,536	1,556,287
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,560,098	1,566,349	1,552,536	1,556,287
Actual Expenditures (All Funds)	1,173,133	1,233,444	1,196,411	N/A
Unexpended (All Funds)	386,965	332,905	356,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	386,965	332,905	356,125	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	384,775	0	384,775	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,556,287	0	1,556,287	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	384,775	0	384,775	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,556,287	0	1,556,287	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	384,775	0	384,775	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,556,287	0	1,556,287	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,865	1.00	30,242	1.00	27,353	1.00	27,353	1.00
PROGRAM SPECIALIST II MH	170,164	3.80	179,169	4.00	180,620	4.00	180,620	4.00
MENTAL HEALTH MGR B2	76,141	1.00	76,816	1.00	76,762	1.00	76,762	1.00
PROJECT SPECIALIST	16,440	0.39	20,350	0.48	20,092	0.48	20,092	0.48
CLERK	1,405	0.07	1,634	0.05	1,607	0.05	1,607	0.05
EXECUTIVE	3,826	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	36,537	0.45	38,346	0.45	38,346	0.45
PRINCIPAL ASST BOARD/COMMISSON	40,141	1.02	40,027	1.00	39,995	1.00	39,995	1.00
TOTAL - PS	336,982	7.38	384,775	7.98	384,775	7.98	384,775	7.98
TRAVEL, IN-STATE	91,393	0.00	81,714	0.00	81,714	0.00	81,714	0.00
TRAVEL, OUT-OF-STATE	15,050	0.00	14,455	0.00	14,455	0.00	14,455	0.00
SUPPLIES	7,039	0.00	13,920	0.00	13,920	0.00	13,920	0.00
PROFESSIONAL DEVELOPMENT	37,379	0.00	40,323	0.00	40,323	0.00	40,323	0.00
COMMUNICATION SERV & SUPP	4,476	0.00	9,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	608,456	0.00	925,475	0.00	911,475	0.00	911,475	0.00
M&R SERVICES	1,520	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
OFFICE EQUIPMENT	10,144	0.00	5,438	0.00	11,438	0.00	11,438	0.00
OTHER EQUIPMENT	11,924	0.00	5,765	0.00	12,765	0.00	12,765	0.00
BUILDING LEASE PAYMENTS	8,969	0.00	9,716	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	7,519	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	55,561	0.00	51,432	0.00	52,432	0.00	52,432	0.00
TOTAL - EE	859,430	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
GRAND TOTAL	\$1,196,412	7.38	\$1,556,287	7.98	\$1,556,287	7.98	\$1,556,287	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,196,412	7.38	\$1,556,287	7.98	\$1,556,287	7.98	\$1,556,287	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Developmental Disabilities Act										
Program is found in the following core budget(s): Developmental Disabilities Act										
	Dev Disab Act								TOTAL	
GR									0	
FEDERAL	1,556,287								1,556,287	
OTHER									0	
TOTAL	1,556,287	0	0	0	0	0	0	0	1,556,287	

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.

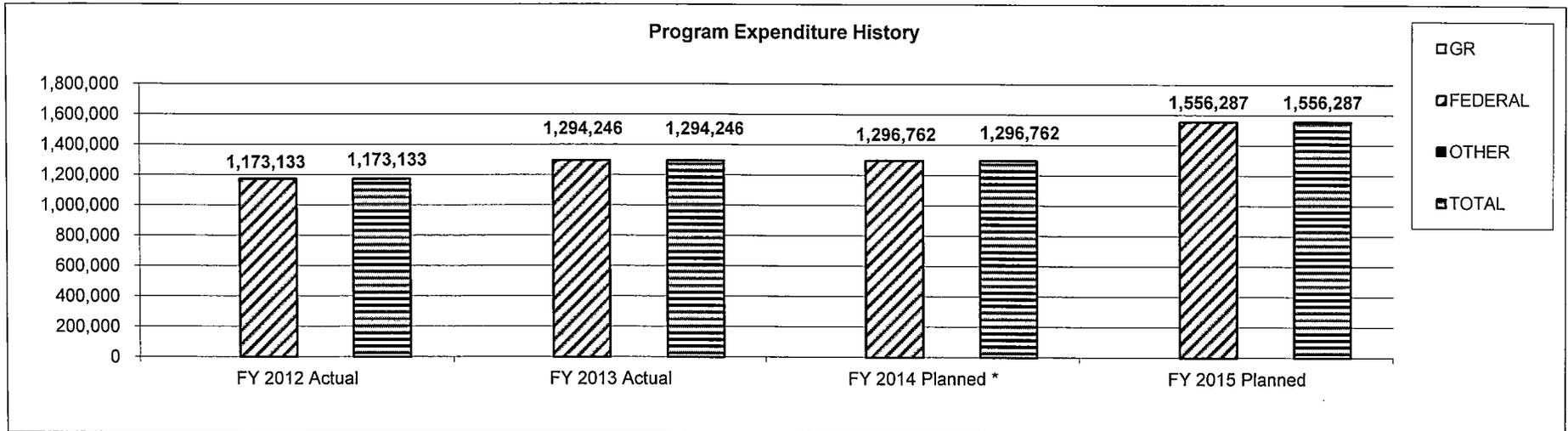
PROGRAM DESCRIPTION

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 2014 Planned is reflective of the the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2014. The amount reflected above for FY 2015 Planned expenditures is reflective of the federal authority appropriated in HB 10.

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

N/A

PROGRAM DESCRIPTION

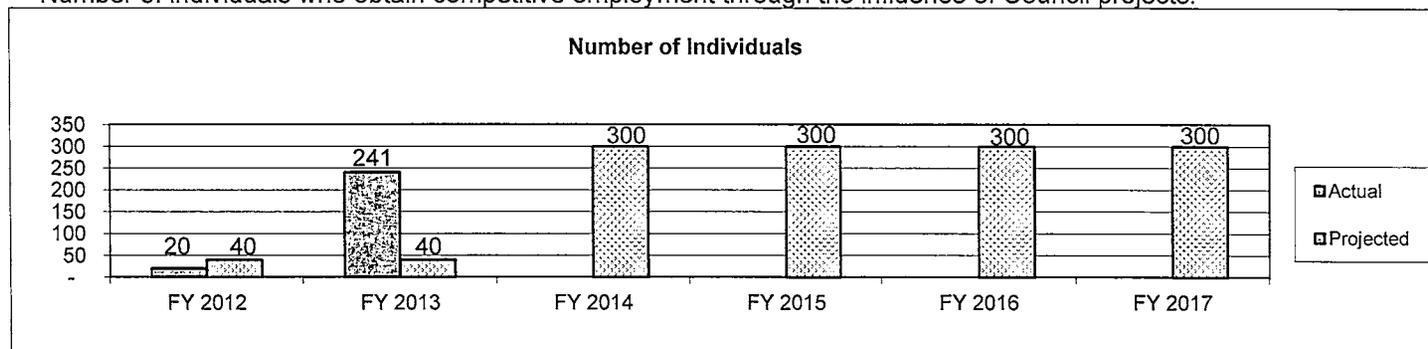
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

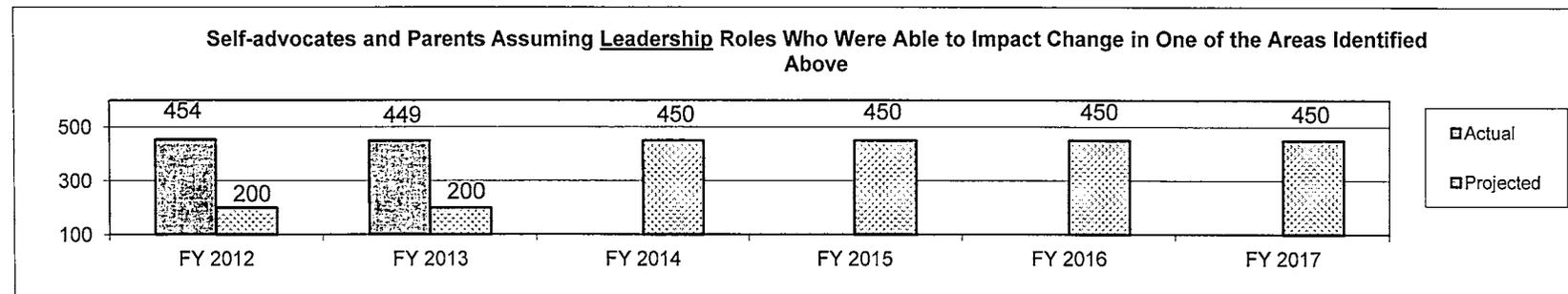
7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2014 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



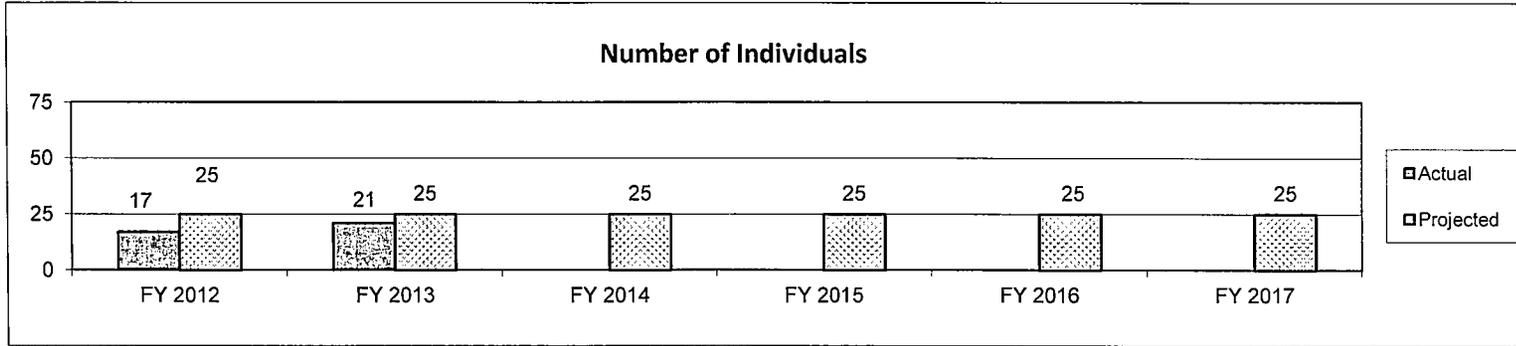
Notes: FY 2014 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

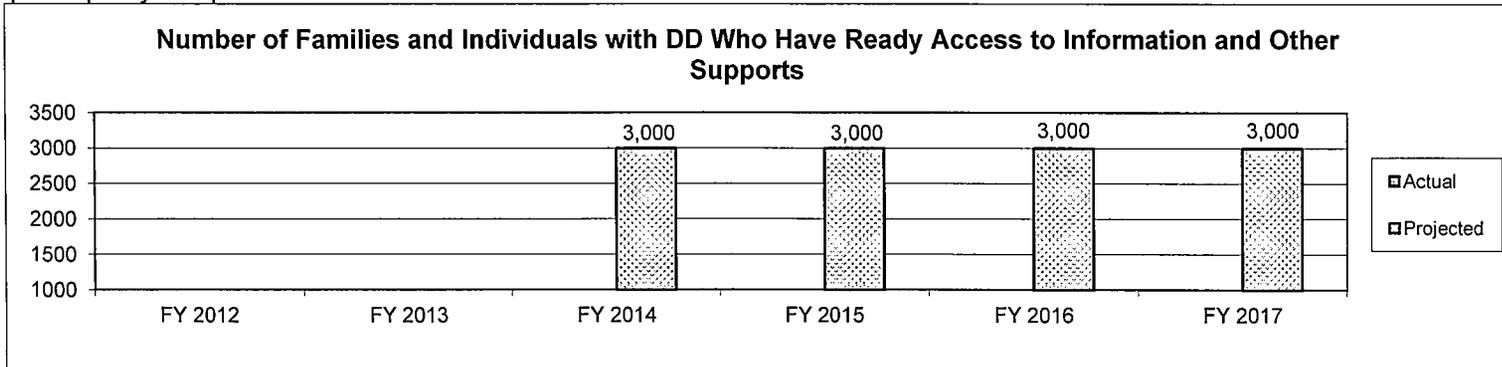
7a. Provide an effectiveness measure. (Continued)

- 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 2014 actual data is not yet available.

- By September 30, 2016, self-advocates and/or family members will readily have access to information and other supports that assist them in using advocacy, capacity building and systems change to better direct services and supports that meet their individual needs and that influence public policy and practices.



Notes: This is a new measure in grant year 2014 which consists of projections only.

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.

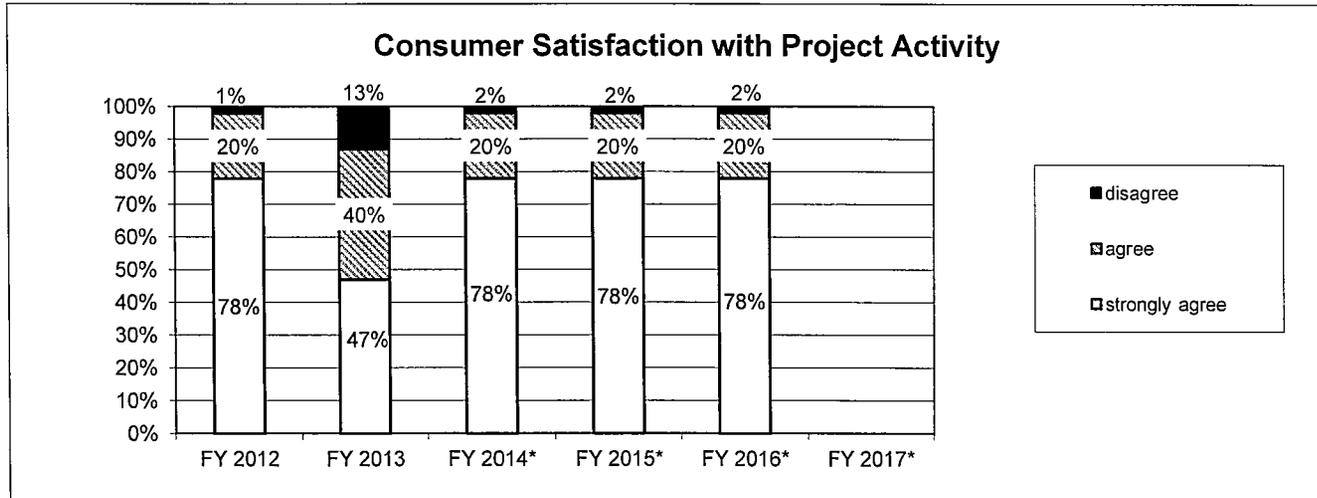
N/A

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.

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 2014 actual data is not yet available.

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00
TOTAL - TRF	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00
TOTAL	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00
GRAND TOTAL	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,650,000	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00
TOTAL - TRF	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00
TOTAL	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00
GRAND TOTAL	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,392,365	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74251C and 74253C
Division: Developmental Disabilities	
Core: ICF/DD to GR and Federal Transfer Section	

1. CORE FINANCIAL SUMMARY

	FY 2016 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
Total	0	0	7,542,365	7,542,365

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	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 2016 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	7,042,365	7,042,365
Total	0	0	7,042,365	7,042,365

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	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. 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 \$2.6 million annually.

This core item is an appropriated transfer section to transfer approximately \$2.6 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.2 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.

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

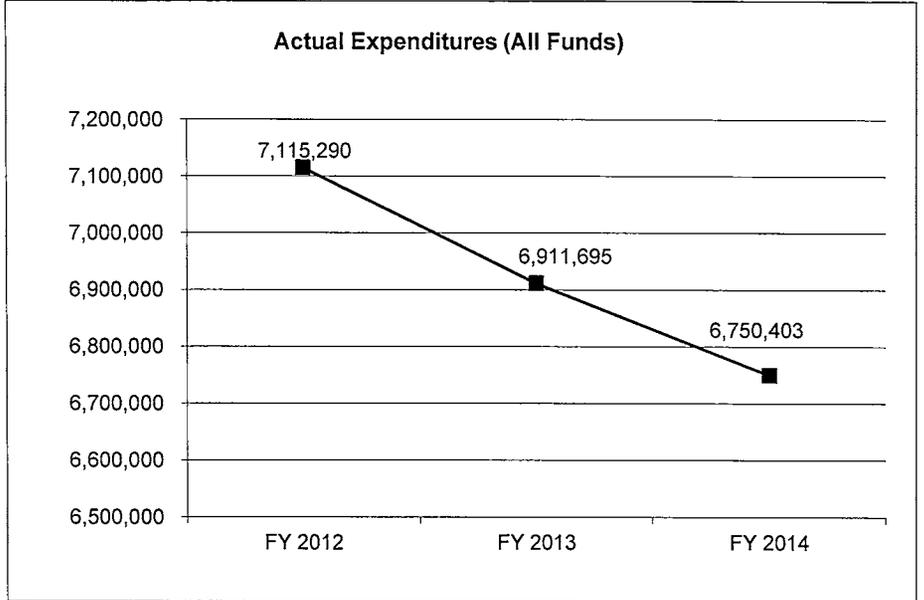
N/A

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74251C and 74253C
Division: Developmental Disabilities	
Core: ICF/DD to GR and Federal Transfer Section	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 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
Less Restricted (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)	7,115,290	6,911,695	6,750,403	N/A
Unexpended (All Funds)	427,075	630,670	791,962	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	427,075	630,670	791,962	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

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-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1957 T053 TRF	0.00	0	0	(150,000)	(150,000)	
	NET GOVERNOR CHANGES	0.00	0	0	(150,000)	(150,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,650,000	2,650,000	
	Total	0.00	0	0	2,650,000	2,650,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	0.00	0	0	4,742,365	4,742,365	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	0.00	0	0	4,742,365	4,742,365	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1958 T124 TRF	0.00	0	0	(350,000)	(350,000)	
	NET GOVERNOR CHANGES	0.00	0	0	(350,000)	(350,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,392,365	4,392,365	
	Total	0.00	0	0	4,392,365	4,392,365	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00
TOTAL - TRF	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00	2,650,000	0.00
GRAND TOTAL	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,650,000	0.00
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	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,650,000	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00
TOTAL - TRF	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00	4,392,365	0.00
GRAND TOTAL	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,392,365	0.00
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	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,392,365	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	665,131	17.45	876,293	22.14	0	0.00	0	0.00
DEPT MENTAL HEALTH	16,123	0.31	163,046	4.40	0	0.00	0	0.00
TOTAL - PS	681,254	17.76	1,039,339	26.54	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	104,816	0.00	54,028	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,336	0.00	3,836	0.00	0	0.00	0	0.00
TOTAL - EE	107,152	0.00	57,864	0.00	0	0.00	0	0.00
TOTAL	788,406	17.76	1,097,203	26.54	0	0.00	0	0.00
GRAND TOTAL	\$788,406	17.76	\$1,097,203	26.54	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	818,596	24.77	1,842,417	50.45	3,080,717	80.70	3,080,717	80.70
DEPT MENTAL HEALTH	50,510	1.02	357,846	9.50	647,580	17.00	647,580	17.00
TOTAL - PS	869,106	25.79	2,200,263	59.95	3,728,297	97.70	3,728,297	97.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,255	0.00	87,893	0.00	183,562	0.00	183,562	0.00
DEPT MENTAL HEALTH	650	0.00	76,478	0.00	110,333	0.00	110,333	0.00
TOTAL - EE	85,905	0.00	164,371	0.00	293,895	0.00	293,895	0.00
TOTAL	955,011	25.79	2,364,634	59.95	4,022,192	97.70	4,022,192	97.70
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,197	0.00	16,197	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,358	0.00	3,358	0.00
TOTAL - PS	0	0.00	0	0.00	19,555	0.00	19,555	0.00
TOTAL	0	0.00	0	0.00	19,555	0.00	19,555	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,919	0.00	5,919	0.00
TOTAL - PS	0	0.00	0	0.00	5,919	0.00	5,919	0.00
TOTAL	0	0.00	0	0.00	5,919	0.00	5,919	0.00
GRAND TOTAL	\$955,011	25.79	\$2,364,634	59.95	\$4,047,666	97.70	\$4,047,666	97.70

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
HANNIBAL RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	714,641	18.69	820,124	19.61	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	65,473	0.97	144,589	2.50	0	0.00	0	0.00	0.00
TOTAL - PS	780,114	19.66	964,713	22.11	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	143,883	0.00	75,310	0.00	0	0.00	0	0.00	0.00
DEPT MENTAL HEALTH	1,478	0.00	9,178	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	145,361	0.00	84,488	0.00	0	0.00	0	0.00	0.00
TOTAL	925,475	19.66	1,049,201	22.11	0	0.00	0	0.00	0.00
GRAND TOTAL	\$925,475	19.66	\$1,049,201	22.11	\$0	0.00	\$0	0.00	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	637,161	15.74	851,663	20.40	0	(0.00)	0	(0.00)
DEPT MENTAL HEALTH	0	0.00	115,992	3.50	0	0.00	0	0.00
TOTAL - PS	637,161	15.74	967,655	23.90	0	(0.00)	0	(0.00)
EXPENSE & EQUIPMENT								
GENERAL REVENUE	153,426	0.00	79,085	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	23,478	0.00	0	0.00	0	0.00
TOTAL - EE	153,426	0.00	102,563	0.00	0	0.00	0	0.00
TOTAL	790,587	15.74	1,070,218	23.90	0	(0.00)	0	(0.00)
GRAND TOTAL	\$790,587	15.74	\$1,070,218	23.90	\$0	(0.00)	\$0	(0.00)

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,221,177	33.99	2,080,028	51.21	2,747,993	67.00	2,747,993	67.00
DEPT MENTAL HEALTH	86,342	1.96	1,058,430	25.50	1,213,098	29.74	1,213,098	29.74
TOTAL - PS	1,307,519	35.95	3,138,458	76.71	3,961,091	96.74	3,961,091	96.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	221,266	0.00	228,983	0.00	283,011	0.00	283,011	0.00
DEPT MENTAL HEALTH	0	0.00	107,478	0.00	111,314	0.00	111,314	0.00
TOTAL - EE	221,266	0.00	336,461	0.00	394,325	0.00	394,325	0.00
TOTAL	1,528,785	35.95	3,474,919	76.71	4,355,416	96.74	4,355,416	96.74
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,640	0.00	14,640	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,425	0.00	6,425	0.00
TOTAL - PS	0	0.00	0	0.00	21,065	0.00	21,065	0.00
TOTAL	0	0.00	0	0.00	21,065	0.00	21,065	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,005	0.00	7,005	0.00
TOTAL - PS	0	0.00	0	0.00	7,005	0.00	7,005	0.00
TOTAL	0	0.00	0	0.00	7,005	0.00	7,005	0.00
GRAND TOTAL	\$1,528,785	35.95	\$3,474,919	76.71	\$4,383,486	96.74	\$4,383,486	96.74

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	403,834	9.11	659,243	16.50	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	108,151	3.00	0	0.00	0	0.00
TOTAL - PS	403,834	9.11	767,394	19.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	91,015	0.00	46,957	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,478	0.00	20,316	0.00	0	0.00	0	0.00
TOTAL - EE	92,493	0.00	67,273	0.00	0	0.00	0	0.00
TOTAL	496,327	9.11	834,667	19.50	0	0.00	0	0.00
GRAND TOTAL	\$496,327	9.11	\$834,667	19.50	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	606,057	16.20	779,234	19.97	0	(0.00)	0	(0.00)
DEPT MENTAL HEALTH	0	0.00	119,958	3.50	0	0.00	0	0.00
TOTAL - PS	606,057	16.20	899,192	23.47	0	(0.00)	0	(0.00)
EXPENSE & EQUIPMENT								
GENERAL REVENUE	89,253	0.00	46,007	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	106	0.00	17,232	0.00	0	0.00	0	0.00
TOTAL - EE	89,359	0.00	63,239	0.00	0	0.00	0	0.00
TOTAL	695,416	16.20	962,431	23.47	0	(0.00)	0	(0.00)
GRAND TOTAL	\$695,416	16.20	\$962,431	23.47	\$0	(0.00)	\$0	(0.00)

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	415,262	9.97	903,563	21.75	0	0.00	0	0.00
DEPT MENTAL HEALTH	132,648	3.34	237,038	6.00	0	0.00	0	0.00
TOTAL - PS	547,910	13.31	1,140,601	27.75	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	94,496	0.00	48,712	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,212	0.00	13,539	0.00	0	0.00	0	0.00
TOTAL - EE	95,708	0.00	62,251	0.00	0	0.00	0	0.00
TOTAL	643,618	13.31	1,202,852	27.75	0	0.00	0	0.00
GRAND TOTAL	\$643,618	13.31	\$1,202,852	27.75	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	680,832	17.79	1,068,158	27.33	1,665,579	42.82	1,665,579	42.82
DEPT MENTAL HEALTH	0	0.00	116,701	3.25	236,659	6.75	236,659	6.75
TOTAL - PS	680,832	17.79	1,184,859	30.58	1,902,238	49.57	1,902,238	49.57
EXPENSE & EQUIPMENT								
GENERAL REVENUE	94,574	0.00	97,501	0.00	143,508	0.00	143,508	0.00
DEPT MENTAL HEALTH	106	0.00	10,350	0.00	27,582	0.00	27,582	0.00
TOTAL - EE	94,680	0.00	107,851	0.00	171,090	0.00	171,090	0.00
TOTAL	775,512	17.79	1,292,710	30.58	2,073,328	49.57	2,073,328	49.57
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,739	0.00	8,739	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,276	0.00	1,276	0.00
TOTAL - PS	0	0.00	0	0.00	10,015	0.00	10,015	0.00
TOTAL	0	0.00	0	0.00	10,015	0.00	10,015	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,462	0.00	2,462	0.00
TOTAL - PS	0	0.00	0	0.00	2,462	0.00	2,462	0.00
TOTAL	0	0.00	0	0.00	2,462	0.00	2,462	0.00
GRAND TOTAL	\$775,512	17.79	\$1,292,710	30.58	\$2,085,805	49.57	\$2,085,805	49.57

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	910,864	23.29	1,375,838	34.75	2,009,060	49.38	2,009,060	49.38
DEPT MENTAL HEALTH	0	0.00	253,345	8.25	369,337	11.75	369,337	11.75
TOTAL - PS	910,864	23.29	1,629,183	43.00	2,378,397	61.13	2,378,397	61.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	138,085	0.00	142,357	0.00	221,442	0.00	221,442	0.00
DEPT MENTAL HEALTH	1,178	0.00	18,030	0.00	41,508	0.00	41,508	0.00
TOTAL - EE	139,263	0.00	160,387	0.00	262,950	0.00	262,950	0.00
TOTAL	1,050,127	23.29	1,789,570	43.00	2,641,347	61.13	2,641,347	61.13
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,852	0.00	10,852	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,990	0.00	1,990	0.00
TOTAL - PS	0	0.00	0	0.00	12,842	0.00	12,842	0.00
TOTAL	0	0.00	0	0.00	12,842	0.00	12,842	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,808	0.00	3,808	0.00
TOTAL - PS	0	0.00	0	0.00	3,808	0.00	3,808	0.00
TOTAL	0	0.00	0	0.00	3,808	0.00	3,808	0.00
GRAND TOTAL	\$1,050,127	23.29	\$1,789,570	43.00	\$2,657,997	61.13	\$2,657,997	61.13

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,613,875	73.86	3,548,089	100.26	4,151,132	113.25	4,151,132	113.25
DEPT MENTAL HEALTH	92,745	1.95	911,555	24.75	1,030,605	26.75	1,030,605	26.75
TOTAL - PS	2,706,620	75.81	4,459,644	125.01	5,181,737	140.00	5,181,737	140.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	299,919	0.00	309,437	0.00	384,747	0.00	384,747	0.00
DEPT MENTAL HEALTH	0	0.00	226,576	0.00	235,754	0.00	235,754	0.00
TOTAL - EE	299,919	0.00	536,013	0.00	620,501	0.00	620,501	0.00
TOTAL	3,006,539	75.81	4,995,657	125.01	5,802,238	140.00	5,802,238	140.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	22,178	0.00	22,178	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,575	0.00	5,575	0.00
TOTAL - PS	0	0.00	0	0.00	27,753	0.00	27,753	0.00
TOTAL	0	0.00	0	0.00	27,753	0.00	27,753	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,752	0.00	9,752	0.00
TOTAL - PS	0	0.00	0	0.00	9,752	0.00	9,752	0.00
TOTAL	0	0.00	0	0.00	9,752	0.00	9,752	0.00
GRAND TOTAL	\$3,006,539	75.81	\$4,995,657	125.01	\$5,839,743	140.00	\$5,839,743	140.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,654,481	3,497,279	0	17,151,760	PS	13,654,481	3,497,279	0	17,151,760
EE	1,216,270	526,491	0	1,742,761	EE	1,216,270	526,491	0	1,742,761
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,870,751	4,023,770	0	18,894,521	Total	14,870,751	4,023,770	0	18,894,521
FTE	353.15	91.99	0.00	445.14	FTE	353.15	91.99	0.00	445.14

Est. Fringe	7,221,127	1,864,759	0	9,085,886
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	7,221,127	1,864,759	0	9,085,886
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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:

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 Department of Mental Health (DMH) system is facilitated through these regional offices. Regional offices are located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by several 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.

Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, 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. Funding for DMH case managers is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.

In FY 2015 budget, administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla) were consolidated effective December 15, 2014. Remaining staff from these six regional offices, responsible for eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services, will continue to provide those critical services. These staff will be reassigned and supervised by existing regional offices in Columbia, Kansas City, Sikeston, Springfield, and St. Louis. The consolidations resulted in funding reductions in personal service and expense/equipment in the FY 2015 budget for half year savings, and the remainder of the funding reduction in the FY 2016 budget.

CORE DECISION ITEM

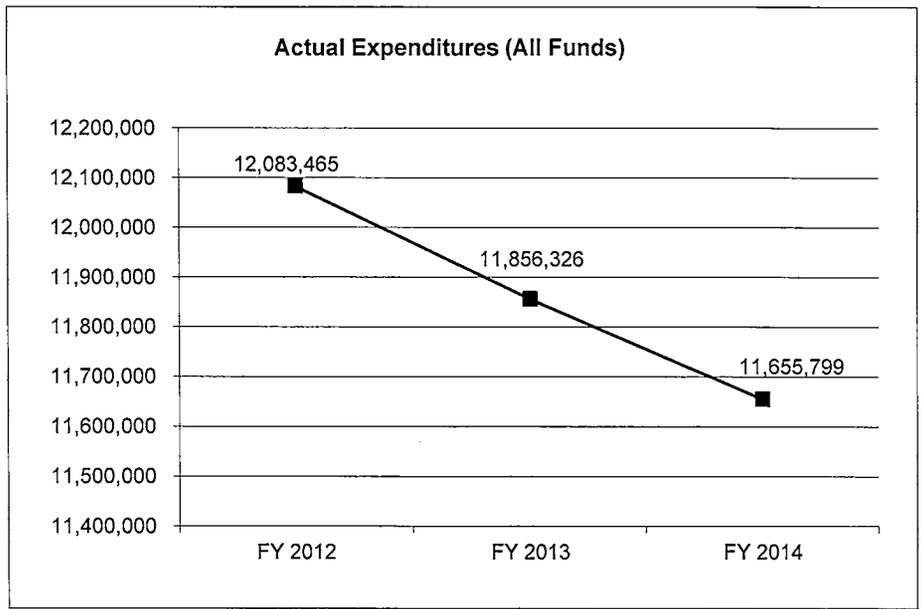
Department:	Mental Health	Budget Unit	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

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

Regional Offices

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,450,554	12,159,557	12,016,876	20,134,062
Less Reverted (All Funds)	(355,988)	(289,169)	(346,502)	(480,629)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	12,094,566	11,870,388	11,670,374	19,653,433
Actual Expenditures (All Funds)	12,083,465	11,856,326	11,655,799	N/A
Unexpended (All Funds)	11,101	14,062	14,575	N/A
Unexpended, by Fund:				
General Revenue	5	2	0	N/A
Federal	11,096	14,060	14,575	N/A
Other	0	0	0	N/A
	(1) & (2)	(1)	(1) & (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
 - (2) In FY 2012 and FY 2014, reductions in the appropriated amount are due to the Regional Office consolidation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ALBANY RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	26.54	876,293	163,046	0	1,039,339	
				EE	0.00	54,028	3,836	0	57,864	
				Total	26.54	930,321	166,882	0	1,097,203	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	360	0460	PS	(6.35)	(208,328)	0	0	(208,328)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reduction	528	7125	PS	(0.16)	0	(8,378)	0	(8,378)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidation which were effective 12-16-14.
Core Reallocation	361	2101	EE	0.00	(53,720)	0	0	(53,720)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	365	4492	EE	0.00	(308)	0	0	(308)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ALBANY RO**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	476	0460	PS	(15.79)	(667,965)	0	0	(667,965)	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	477	7125	PS	(4.24)	0	(154,668)	0	(154,668)	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	478	7136	EE	0.00	0	(3,836)	0	(3,836)	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(26.54)	(930,321)	(166,882)	0	(1,097,203)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	0
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	0

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	59.95	1,842,417	357,846	0	2,200,263		
				EE	0.00	87,893	76,478	0	164,371		
				Total	59.95	1,930,310	434,324	0	2,364,634		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	603	0461	PS	11.50	444,767	0	0	444,767	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.		
Core Reallocation	604	4493	EE	0.00	308	0	0	308	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.		
Core Reallocation	604	2102	EE	0.00	46,649	0	0	46,649	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.		
Core Reallocation	605	7126	PS	3.00	0	108,151	0	108,151	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.		
Core Reallocation	606	7137	EE	0.00	0	20,316	0	20,316	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	607	0461	PS	18.75	793,533	0	0	793,533	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	612	2102	EE	0.00	48,404	0	0	48,404	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	612	4493	EE	0.00	308	0	0	308	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	613	7126	PS	4.50	0	181,583	0	181,583	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	614	7137	EE	0.00	0	13,539	0	13,539	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				37.75	1,333,969	323,589	0	1,657,558	
DEPARTMENT CORE REQUEST									
			PS	97.70	3,080,717	647,580	0	3,728,297	
			EE	0.00	183,562	110,333	0	293,895	
			Total	97.70	3,264,279	757,913	0	4,022,192	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	97.70	3,080,717	647,580	0	3,728,297	
	EE	0.00	183,562	110,333	0	293,895	
	Total	97.70	3,264,279	757,913	0	4,022,192	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

HANNIBAL RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	22.11	820,124	144,589	0	964,713	
				EE	0.00	75,310	9,178	0	84,488	
				Total	22.11	895,434	153,767	0	1,049,201	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	444	0462	PS	(7.12)	(246,978)	0	0	(246,978)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reduction	450	7127	PS	(0.50)	0	(25,539)	0	(25,539)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	446	2108	EE	0.00	(73,858)	0	0	(73,858)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidation which were effective 12-16-14.
Core Reallocation	448	4494	EE	0.00	(308)	0	0	(308)		Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

HANNIBAL RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	451	7138	EE	0.00	0	(8,408)	0	(8,408)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	487	0462	PS	(12.49)	(573,146)	0	0	(573,146)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	488	2108	EE	0.00	(1,144)	0	0	(1,144)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	489	7127	PS	(2.00)	0	(119,050)	0	(119,050)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	490	7138	EE	0.00	0	(770)	0	(770)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(22.11)	(895,434)	(153,767)	0	(1,049,201)	
DEPARTMENT CORE REQUEST									
			PS	(0.00)	0	0	0	0	0
			EE	0.00	0	0	0	0	0
			Total	(0.00)	0	0	0	0	0

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HANNIBAL RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
JOPLIN RO**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	23.90	851,663	115,992	0	967,655	
			EE	0.00	79,085	23,478	0	102,563	
			Total	23.90	930,748	139,470	0	1,070,218	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	432	0463	PS	(5.77)	(218,441)	0	0	(218,441)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	433	2111	EE	0.00	(78,777)	0	0	(78,777)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	434	4495	EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	480	0463	PS	(14.63)	(633,222)	0	0	(633,222)	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	481	7128	PS	(3.50)	0	(115,992)	0	(115,992)	Reallocate all Joplin Regional Office funding Springfield Regional Office as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
JOPLIN RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	482 7139 EE	0.00	0	(23,478)	0	(23,478)	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES		(23.90)	(930,748)	(139,470)	0	(1,070,218)	
DEPARTMENT CORE REQUEST							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	(0.00)	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	76.71	2,080,028	1,058,430	0	3,138,458	
				EE	0.00	228,983	107,478	0	336,461	
				Total	76.71	2,309,011	1,165,908	0	3,474,919	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	598	0464		PS	15.79	667,965	0	0	667,965	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	598	4496		EE	0.00	308	0	0	308	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	598	2112		EE	0.00	53,720	0	0	53,720	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	600	7129		PS	4.24	0	154,668	0	154,668	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	602	3028		EE	0.00	0	3,836	0	3,836	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES					20.03	721,993	158,504	0	880,497	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	96.74	2,747,993	1,213,098	0	3,961,091	
	EE	0.00	283,011	111,314	0	394,325	
	Total	96.74	3,031,004	1,324,412	0	4,355,416	
GOVERNOR'S RECOMMENDED CORE							
	PS	96.74	2,747,993	1,213,098	0	3,961,091	
	EE	0.00	283,011	111,314	0	394,325	
	Total	96.74	3,031,004	1,324,412	0	4,355,416	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	19.50	659,243	108,151	0	767,394	
			EE	0.00	46,957	20,316	0	67,273	
			Total	19.50	706,200	128,467	0	834,667	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	461	0466	PS	(4.50)	(184,579)	0	0	(184,579)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	462	2113	EE	0.00	(46,607)	0	0	(46,607)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	464	4497	EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	472	0466	PS	(12.00)	(474,664)	0	0	(474,664)	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office and St. Louis Regional Office (for Asst Ctr Dir-Adm position only) as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	473	2113	EE	0.00	(42)	0	0	(42)	Reallocate Kirksville Regional Office funding to Central Mo Regional Office and St. Louis Regional Office (for Asst Ctr Dir - Adm position only) as a result of Regional Office restructuring.
Core Reallocation	474	7130	PS	(3.00)	0	(108,151)	0	(108,151)	Reallocate Kirksville Regional Office funding to Central Mo Regional Office and St. Louis Regional Office (for Asst Ctr Dir - Adm position only) as a result of Regional Office restructuring.
Core Reallocation	475	7140	EE	0.00	0	(20,316)	0	(20,316)	Reallocate Kirksville Regional Office funding to Central Mo Regional Office and St. Louis Regional Office (for Asst Ctr Dir - Adm position only) as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(19.50)	(706,200)	(128,467)	0	(834,667)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	23.47	779,234	119,958	0	899,192	
			EE	0.00	46,007	17,232	0	63,239	
			Total	23.47	825,241	137,190	0	962,431	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	435	0467	PS	(4.48)	(181,813)	0	0	(181,813)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	441	2115	EE	0.00	(45,699)	0	0	(45,699)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	442	4498	EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	484	0467	PS	(15.49)	(597,421)	0	0	(597,421)	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	485	7131	PS	(3.50)	0	(119,958)	0	(119,958)	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	486 7141 EE	0.00	0	(17,232)	0	(17,232)	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES		(23.47)	(825,241)	(137,190)	0	(962,431)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ROLLA RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	27.75	903,563	237,038	0	1,140,601	
			EE	0.00	48,712	13,539	0	62,251	
			Total	27.75	952,275	250,577	0	1,202,852	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	465	0468	PS	(3.00)	(110,030)	0	0	(110,030)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reduction	470	7132	PS	(1.50)	0	(55,455)	0	(55,455)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	466	2116	EE	0.00	(48,401)	0	0	(48,401)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	469	4501	EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ROLLA RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	471	7142	EE	0.00	0	(12,527)	0	(12,527)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	491	0468	PS	(18.75)	(793,533)	0	0	(793,533)	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	493	2116	EE	0.00	(3)	0	0	(3)	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	494	7132	PS	(4.50)	0	(181,583)	0	(181,583)	Reallocate all Rolla Regional Office funding to Central Missouri Regional office as a result of Regional Office restructuring.
Core Reallocation	495	7142	EE	0.00	0	(1,012)	0	(1,012)	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(27.75)	(952,275)	(250,577)	0	(1,202,852)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	0
			EE	0.00	0	0	0	0	0
			Total	0.00	0	0	0	0	0

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ROLLA RO

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	30.58	1,068,158	116,701	0	1,184,859	
			EE	0.00	97,501	10,350	0	107,851	
			Total	30.58	1,165,659	127,051	0	1,292,710	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	560	0469	PS	(0.00)	0	0	0	0	
Core Reallocation	569	0469	PS	15.49	597,421	0	0	597,421	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	571	7133	PS	3.50	0	119,958	0	119,958	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	572	3029	EE	0.00	0	17,232	0	17,232	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	1698	4504	EE	0.00	308	0	0	308	
Core Reallocation	1698	2117	EE	0.00	45,699	0	0	45,699	
			NET DEPARTMENT CHANGES	18.99	643,428	137,190	0	780,618	
DEPARTMENT CORE REQUEST									
			PS	49.57	1,665,579	236,659	0	1,902,238	
			EE	0.00	143,508	27,582	0	171,090	
			Total	49.57	1,809,087	264,241	0	2,073,328	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SIKESTON RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	49.57	1,665,579	236,659	0	1,902,238	
	EE	0.00	143,508	27,582	0	171,090	
	Total	49.57	1,809,087	264,241	0	2,073,328	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	43.00	1,375,838	253,345	0	1,629,183	
		EE	0.00	142,357	18,030	0	160,387	
		Total	43.00	1,518,195	271,375	0	1,789,570	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	553 0470	PS	14.63	633,222	0	0	633,222	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	555 7134	PS	3.50	0	115,992	0	115,992	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	556 7143	EE	0.00	0	23,478	0	23,478	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	1697 4507	EE	0.00	308	0	0	308	
Core Reallocation	1697 2118	EE	0.00	78,777	0	0	78,777	
NET DEPARTMENT CHANGES			18.13	712,307	139,470	0	851,777	
DEPARTMENT CORE REQUEST								
		PS	61.13	2,009,060	369,337	0	2,378,397	
		EE	0.00	221,442	41,508	0	262,950	
		Total	61.13	2,230,502	410,845	0	2,641,347	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	61.13	2,009,060	369,337	0	2,378,397	
	EE	0.00	221,442	41,508	0	262,950	
	Total	61.13	2,230,502	410,845	0	2,641,347	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ST LOUIS RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	125.01	3,548,089	911,555	0	4,459,644		
				EE	0.00	309,437	226,576	0	536,013		
				Total	125.01	3,857,526	1,138,131	0	4,995,657		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	578	0471		PS	12.49	573,146	0	0	573,146	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.	
Core Reallocation	579	4510		EE	0.00	308	0	0	308	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.	
Core Reallocation	579	2332		EE	0.00	75,002	0	0	75,002	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.	
Core Reallocation	580	7135		PS	2.00	0	119,050	0	119,050	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.	
Core Reallocation	581	3030		EE	0.00	0	9,178	0	9,178	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	582 0471 PS	0.50	29,897	0	0	29,897	Reallocate Kirksville Regional Office funding to St. Louis Regional Office (for Asst Ctr Dir - Adm position only).
NET DEPARTMENT CHANGES		14.99	678,353	128,228	0	806,581	
DEPARTMENT CORE REQUEST							
	PS	140.00	4,151,132	1,030,605	0	5,181,737	
	EE	0.00	384,747	235,754	0	620,501	
	Total	140.00	4,535,879	1,266,359	0	5,802,238	
GOVERNOR'S RECOMMENDED CORE							
	PS	140.00	4,151,132	1,030,605	0	5,181,737	
	EE	0.00	384,747	235,754	0	620,501	
	Total	140.00	4,535,879	1,266,359	0	5,802,238	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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								
SR OFC SUPPORT ASST (CLERICAL)	26,534	1.00	13,544	0.50	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,031	1.00	16,313	0.50	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	65,562	2.84	50,895	2.12	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	11	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	76,137	2.90	40,995	1.50	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	36,255	1.00	36,725	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	52,650	1.00	106,049	2.31	0	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	48,984	1.65	0	(0.00)	0	(0.00)
LICENSED PROFESSIONAL CNSLR II	44,255	0.96	46,715	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	26,896	0.75	124,093	3.50	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	111,948	3.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	74,595	2.09	0	(0.00)	0	(0.00)
VENDOR SERVICES COOR MH	0	0.00	39,912	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	134,325	3.00	135,743	3.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	31,417	0.52	36,416	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	51,563	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	51,692	1.00	52,246	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,271	0.79	11,090	0.37	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,502	0.50	0	0.00	0	0.00
TOTAL - PS	681,254	17.76	1,039,339	26.54	0	(0.00)	0	(0.00)
TRAVEL, IN-STATE	10,800	0.00	2,771	0.00	0	0.00	0	0.00
SUPPLIES	34,816	0.00	17,383	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	874	0.00	740	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	29,125	0.00	9,261	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,455	0.00	6,074	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,804	0.00	7,500	0.00	0	0.00	0	0.00
M&R SERVICES	8,609	0.00	2,382	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	998	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,513	0.00	1,647	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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	1,156	0.00	108	0.00	0	0.00	0	0.00
TOTAL - EE	107,152	0.00	57,864	0.00	0	0.00	0	0.00
GRAND TOTAL	\$788,406	17.76	\$1,097,203	26.54	\$0	(0.00)	\$0	(0.00)
GENERAL REVENUE	\$769,947	17.45	\$930,321	22.14	\$0	0.00		0.00
FEDERAL FUNDS	\$18,459	0.31	\$166,882	4.40	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,399	1.00	30,813	1.00	31,085	1.00	31,085	1.00
OFFICE SUPPORT ASST (KEYBRD)	110,188	4.46	158,395	6.50	138,112	5.50	138,112	5.50
SR OFC SUPPORT ASST (KEYBRD)	100,810	3.88	103,905	3.96	104,147	3.96	104,147	3.96
ACCOUNT CLERK I	0	0.00	18	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	126,712	4.92	129,535	5.00	130,611	5.00	130,611	5.00
ACCOUNTANT I	75,338	2.48	92,502	3.00	179,934	6.00	179,934	6.00
ACCOUNTANT II	36,903	1.00	37,343	1.00	37,343	1.00	37,343	1.00
TRAINING TECH I	0	0.00	251	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	58,590	1.00	58,590	1.00
REIMBURSEMENT OFFICER I	30,399	1.00	30,840	1.00	68,181	2.00	68,181	2.00
PERSONNEL CLERK	39,728	1.10	36,689	1.00	36,689	1.00	36,689	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	21,229	1.00	21,229	1.00
REGISTERED NURSE SENIOR	50,725	1.02	250,926	5.00	402,534	8.00	402,534	8.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	33,197	1.00	33,197	1.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	64,394	2.00	64,394	2.00
HABILITATION SPECIALIST II	0	0.00	137,056	4.00	224,089	6.25	224,089	6.25
HABILITATION SPV	0	0.00	38,465	1.00	38,465	1.00	38,465	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,359	1.00	66,359	1.00	66,359	1.00
DEV DIS COMMUNITY WORKER II	0	0.00	295,814	8.00	594,216	16.00	594,216	16.00
DEV DIS COMMUNITY SPECIALIST	37,575	1.00	125,426	3.00	243,392	6.00	243,392	6.00
DEV DIS COMMUNITY PROG COORD	90	0.00	213,694	5.50	417,025	10.00	417,025	10.00
VENDOR SERVICES COOR MH	0	0.00	159,648	4.00	199,560	5.00	199,560	5.00
QUALITY ASSURANCE SPEC MH	0	0.00	59,780	2.00	186,795	5.00	186,795	5.00
MENTAL HEALTH MGR B1	51,295	1.00	51,802	1.00	159,211	3.00	159,211	3.00
MENTAL HEALTH MGR B2	56,233	1.00	56,512	1.00	169,724	3.00	169,724	3.00
TYPIST	0	0.00	10	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,458	0.43	12,543	0.49	39,783	1.99	39,783	1.99
MISCELLANEOUS PROFESSIONAL	0	0.00	15	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	82,627	1.00	83,632	1.00	83,632	1.00
TOTAL - PS	869,106	25.79	2,200,263	59.95	3,728,297	97.70	3,728,297	97.70
TRAVEL, IN-STATE	5,479	0.00	9,379	0.00	14,557	0.00	14,557	0.00
TRAVEL, OUT-OF-STATE	0	0.00	190	0.00	416	0.00	416	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
CENTRAL MO RO								
CORE								
FUEL & UTILITIES	0	0.00	0	0.00	317	0.00	317	0.00
SUPPLIES	39,030	0.00	51,442	0.00	96,312	0.00	96,312	0.00
PROFESSIONAL DEVELOPMENT	2,890	0.00	2,177	0.00	5,711	0.00	5,711	0.00
COMMUNICATION SERV & SUPP	22,809	0.00	18,533	0.00	71,606	0.00	71,606	0.00
PROFESSIONAL SERVICES	1,425	0.00	29,834	0.00	19,259	0.00	19,259	0.00
HOUSEKEEPING & JANITORIAL SERV	1,000	0.00	1,314	0.00	10,260	0.00	10,260	0.00
M&R SERVICES	3,894	0.00	20,939	0.00	19,041	0.00	19,041	0.00
MOTORIZED EQUIPMENT	0	0.00	12,500	0.00	22,500	0.00	22,500	0.00
OFFICE EQUIPMENT	0	0.00	9,099	0.00	15,886	0.00	15,886	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	4,600	0.00	4,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	947	0.00	947	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	553	0.00	553	0.00
EQUIPMENT RENTALS & LEASES	1,017	0.00	456	0.00	2,534	0.00	2,534	0.00
MISCELLANEOUS EXPENSES	8,361	0.00	4,910	0.00	9,396	0.00	9,396	0.00
TOTAL - EE	85,905	0.00	164,371	0.00	293,895	0.00	293,895	0.00
GRAND TOTAL	\$955,011	25.79	\$2,364,634	59.95	\$4,022,192	97.70	\$4,022,192	97.70
GENERAL REVENUE	\$903,851	24.77	\$1,930,310	50.45	\$3,264,279	80.70	\$3,264,279	80.70
FEDERAL FUNDS	\$51,160	1.02	\$434,324	9.50	\$757,913	17.00	\$757,913	17.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,838	0.96	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,947	1.00	17,764	0.50	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	26,115	1.00	13,313	0.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	111,612	4.00	75,008	2.50	0	0.00	0	0.00
ACCOUNT CLERK II	27,903	1.00	14,215	0.50	0	0.00	0	0.00
ACCOUNTANT I	72,510	2.00	55,599	1.50	0	0.00	0	0.00
TRAINING TECH II	23,632	0.58	0	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	30,224	0.50	29,530	0.50	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	31,467	1.00	31,662	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	88	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	251	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	880	0.02	161,128	3.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	67,647	1.00	67,028	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	70,066	1.90	64,140	1.50	0	0.00	0	0.00
HABILITATION SPECIALIST II	38,045	0.96	42,193	1.00	0	0.00	0	0.00
CASE MGR II DD	5,932	0.17	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	56,138	1.50	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	6,120	0.16	88,562	2.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	39,912	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	45,241	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	47,050	0.92	52,265	1.01	0	0.00	0	0.00
MENTAL HEALTH MGR B2	63,081	1.00	63,641	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,816	0.49	5,444	0.60	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,591	0.50	0	0.00	0	0.00
TOTAL - PS	780,114	19.66	964,713	22.11	0	0.00	0	0.00
TRAVEL, IN-STATE	14,955	0.00	3,686	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	47,757	0.00	22,285	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,684	0.00	1,330	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,287	0.00	10,718	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,077	0.00	11,167	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,692	0.00	7,103	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HANNIBAL RO								
CORE								
M&R SERVICES	15,393	0.00	5,286	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	15,778	0.00	19,500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	599	0.00	1,309	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	694	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,060	0.00	300	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,079	0.00	1,050	0.00	0	0.00	0	0.00
TOTAL - EE	145,361	0.00	84,488	0.00	0	0.00	0	0.00
GRAND TOTAL	\$925,475	19.66	\$1,049,201	22.11	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$858,524	18.69	\$895,434	19.61	\$0	0.00		0.00
FEDERAL FUNDS	\$66,951	0.97	\$153,767	2.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,747	1.00	32,638	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,552	0.97	35,274	1.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	15,899	0.63	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	57,186	1.98	30,166	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	251	0.00	0	0.00	0	0.00
RESEARCH ANAL II	35,571	1.00	17,964	0.26	0	0.00	0	0.00
TRAINING TECH II	39,711	1.00	22,000	0.50	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	76,985	1.50	103,805	2.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	54,343	1.76	63,091	2.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	32,197	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	6,763	0.17	97,383	2.50	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	6,920	0.17	82,910	2.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	8,394	0.21	121,405	3.50	0	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	83,718	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	87,894	2.00	91,126	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	6,447	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	50,340	0.88	58,034	1.00	0	0.00	0	0.00
TYPIST	2,016	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,218	0.46	6,594	0.14	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,878	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,502	0.50	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,044	0.08	18,302	0.50	0	0.00	0	0.00
TOTAL - PS	637,161	15.74	967,655	23.90	0	0.00	0	0.00
TRAVEL, IN-STATE	11,933	0.00	5,178	0.00	0	0.00	0	0.00
SUPPLIES	29,617	0.00	16,834	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,895	0.00	778	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,770	0.00	7,538	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	53,065	0.00	55,973	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	21,980	0.00	6,207	0.00	0	0.00	0	0.00
M&R SERVICES	4,901	0.00	850	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
JOPLIN RO								
CORE								
OFFICE EQUIPMENT	717	0.00	1,576	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	927	0.00	1,117	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,187	0.00	212	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,434	0.00	6,000	0.00	0	0.00	0	0.00
TOTAL - EE	153,426	0.00	102,563	0.00	0	0.00	0	0.00
GRAND TOTAL	\$790,587	15.74	\$1,070,218	23.90	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$790,587	15.74	\$930,748	20.40	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$139,470	3.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,682	2.00	62,759	2.00	63,032	2.00	63,032	2.00
OFFICE SUPPORT ASST (KEYBRD)	177,186	7.72	235,787	8.22	236,779	8.22	236,779	8.22
SR OFC SUPPORT ASST (KEYBRD)	27,004	1.00	27,352	1.00	27,352	1.00	27,352	1.00
ACCOUNT CLERK I	19,137	0.85	22,786	1.00	22,786	1.00	22,786	1.00
ACCOUNT CLERK II	322	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	194,776	6.35	183,694	6.00	215,367	7.00	215,367	7.00
ACCOUNTANT II	80,680	2.03	80,392	2.00	80,392	2.00	80,392	2.00
PERSONNEL OFCR I	20,878	0.51	0	0.00	40,764	1.00	40,764	1.00
PERSONNEL ANAL I	10,371	0.30	34,501	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	28,166	0.96	29,832	1.00	66,557	2.00	66,557	2.00
REIMBURSEMENT OFFICER II	35,592	0.99	36,721	1.00	36,721	1.00	36,721	1.00
REGISTERED NURSE SENIOR	119,199	2.26	370,622	7.00	476,671	9.31	476,671	9.31
BEHAVIOR INTERVENTION TECH DD	0	0.00	251	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	6,866	0.15	47,930	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	33,306	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	27,153	0.75	162,860	4.50	125,137	3.79	125,137	3.79
HABILITATION SPV	14,594	0.29	50,569	1.00	50,569	1.00	50,569	1.00
LICENSED PROFESSIONAL CNSLR II	64,077	1.44	88,451	2.00	135,166	3.00	135,166	3.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,359	1.00	66,359	1.00	66,359	1.00
CASE MGR II DD	8,649	0.25	0	0.00	0	0.00	0	0.00
CASE MGR III DD	1,699	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	3,900	0.13	0	0.00	37,398	1.00	37,398	1.00
DEV DIS COMMUNITY WORKER II	2,352	0.06	146,920	5.00	254,218	8.00	254,218	8.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	131,451	3.00	326,751	8.00	326,751	8.00
DEV DIS COMMUNITY PROG COORD	0	0.00	355,864	8.00	422,081	9.93	422,081	9.93
VENDOR SERVICES COOR MH	46,686	1.17	245,289	6.00	285,201	7.00	285,201	7.00
QUALITY ASSURANCE SPEC MH	69,674	1.63	385,910	8.00	478,597	10.00	478,597	10.00
CLIN CASEWORK PRACTITIONER I	21,201	0.63	38,676	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	12,392	0.33	0	0.00	41,556	1.00	41,556	1.00
FISCAL & ADMINISTRATIVE MGR B2	31,417	0.52	30,525	0.50	66,941	1.00	66,941	1.00
MENTAL HEALTH MGR B1	66,960	1.25	106,134	2.00	157,697	3.00	157,697	3.00
MENTAL HEALTH MGR B2	58,387	0.98	64,270	1.00	116,516	2.00	116,516	2.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
KANSAS CITY RO								
CORE								
MISCELLANEOUS TECHNICAL	9,290	0.35	12,543	0.49	43,278	1.49	43,278	1.49
SPECIAL ASST OFFICIAL & ADMSTR	86,229	1.00	86,704	1.00	87,205	1.00	87,205	1.00
TOTAL - PS	1,307,519	35.95	3,138,458	76.71	3,961,091	96.74	3,961,091	96.74
TRAVEL, IN-STATE	10,595	0.00	21,804	0.00	41,575	0.00	41,575	0.00
FUEL & UTILITIES	0	0.00	51	0.00	7,051	0.00	7,051	0.00
SUPPLIES	62,694	0.00	97,810	0.00	104,193	0.00	104,193	0.00
PROFESSIONAL DEVELOPMENT	785	0.00	5,021	0.00	13,261	0.00	13,261	0.00
COMMUNICATION SERV & SUPP	39,141	0.00	66,691	0.00	77,952	0.00	77,952	0.00
PROFESSIONAL SERVICES	59,447	0.00	70,321	0.00	43,395	0.00	43,395	0.00
HOUSEKEEPING & JANITORIAL SERV	29,280	0.00	34,502	0.00	49,202	0.00	49,202	0.00
M&R SERVICES	9,392	0.00	9,558	0.00	21,440	0.00	21,440	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	8,500	0.00	8,500	0.00
OFFICE EQUIPMENT	4,863	0.00	11,831	0.00	9,631	0.00	9,631	0.00
OTHER EQUIPMENT	0	0.00	1,999	0.00	10,997	0.00	10,997	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
EQUIPMENT RENTALS & LEASES	4,928	0.00	6,070	0.00	2,717	0.00	2,717	0.00
MISCELLANEOUS EXPENSES	141	0.00	10,500	0.00	4,108	0.00	4,108	0.00
TOTAL - EE	221,266	0.00	336,461	0.00	394,325	0.00	394,325	0.00
GRAND TOTAL	\$1,528,785	35.95	\$3,474,919	76.71	\$4,355,416	96.74	\$4,355,416	96.74
GENERAL REVENUE	\$1,442,443	33.99	\$2,309,011	51.21	\$3,031,004	67.00	\$3,031,004	67.00
FEDERAL FUNDS	\$86,342	1.96	\$1,165,908	25.50	\$1,324,412	29.74	\$1,324,412	29.74
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
KIRKSVILLE RO								
CORE								
OFFICE SUPPORT ASST (STENO)	0	0.00	252	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	33,027	1.00	17,015	0.50	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	34,977	1.28	28,523	1.00	0	0.00	0	0.00
ACCOUNTANT I	34,947	1.00	35,377	1.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	251	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	30,224	0.50	29,897	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	47,305	0.98	50,145	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	64,394	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	12,919	0.37	34,751	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	4,107	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	19,581	0.54	147,739	4.50	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	14,972	0.37	101,929	2.50	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	4,998	0.13	82,105	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	12,793	0.29	43,806	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	6,446	0.13	25,892	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	53,534	0.97	56,581	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,775	0.42	7,073	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,664	0.50	0	0.00	0	0.00
TOTAL - PS	403,834	9.11	767,394	19.50	0	0.00	0	0.00
TRAVEL, IN-STATE	9,643	0.00	4,323	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	67	0.00	0	0.00	0	0.00
SUPPLIES	20,687	0.00	20,161	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,730	0.00	2,998	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,377	0.00	2,576	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	22,418	0.00	15,224	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,298	0.00	7,297	0.00	0	0.00	0	0.00
M&R SERVICES	2,069	0.00	1,918	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,704	0.00	10,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,306	0.00	344	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	123	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	95	0.00	103	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
KIRKSVILLE RO								
CORE								
EQUIPMENT RENTALS & LEASES	2,321	0.00	753	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	845	0.00	236	0.00	0	0.00	0	0.00
TOTAL - EE	92,493	0.00	67,273	0.00	0	0.00	0	0.00
GRAND TOTAL	\$496,327	9.11	\$834,667	19.50	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$494,849	9.11	\$706,200	16.50	\$0	0.00		0.00
FEDERAL FUNDS	\$1,478	0.00	\$128,467	3.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,042	1.75	26,295	0.87	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,648	2.50	28,758	0.93	0	0.00	0	0.00
ACCOUNTANT I	26,489	0.87	15,473	0.50	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	44,327	1.50	44,933	1.50	0	0.00	0	0.00
PERSONNEL CLERK	14,088	0.50	14,189	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	43,096	0.84	55,788	1.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	66,666	2.24	59,337	2.00	0	0.00	0	0.00
CASE MGR III DD	1,699	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	18,840	0.50	115,272	3.57	0	(0.00)	0	(0.00)
DEV DIS COMMUNITY SPECIALIST	30,183	0.75	80,608	2.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	11,483	0.29	165,307	4.50	0	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	59,959	1.50	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	72,383	1.63	89,832	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	29	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,867	0.35	21,425	0.35	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	25,899	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	47,361	0.92	52,201	1.00	0	0.00	0	0.00
EXECUTIVE	27,106	0.33	0	0.00	0	0.00	0	0.00
MANAGER	4,330	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,636	0.44	6,764	0.25	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	54,813	0.67	37,123	0.50	0	0.00	0	0.00
TOTAL - PS	606,057	16.20	899,192	23.47	0	0.00	0	0.00
TRAVEL, IN-STATE	4,177	0.00	3,250	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	32,107	0.00	24,639	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	225	0.00	200	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,050	0.00	12,610	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,055	0.00	13,899	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,764	0.00	3,851	0.00	0	0.00	0	0.00
M&R SERVICES	3,634	0.00	2,200	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,086	0.00	475	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	353	0.00	1,443	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
POPLAR BLUFF RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	50	0.00	50	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	576	0.00	272	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	282	0.00	250	0.00	0	0.00	0	0.00
TOTAL - EE	89,359	0.00	63,239	0.00	0	0.00	0	0.00
GRAND TOTAL	\$695,416	16.20	\$962,431	23.47	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$695,310	16.20	\$825,241	19.97	\$0	0.00		0.00
FEDERAL FUNDS	\$106	0.00	\$137,190	3.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ROLLA RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,467	1.00	16,014	0.50	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	18,707	0.83	22,886	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,293	1.00	12,923	0.50	0	0.00	0	0.00
ACCOUNTANT I	36,999	0.96	73,055	2.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	36,903	1.00	37,341	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	21,711	1.00	11,644	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	99,460	2.00	101,463	2.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	33,960	1.00	33,197	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	4,966	0.13	64,631	1.50	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	1,863	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	4,974	0.13	213,673	5.50	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	41,439	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	3,542	0.08	148,791	4.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	1,666	0.04	39,912	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	43,055	1.08	83,209	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,214	0.08	107,050	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	56,227	1.00	56,631	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,650	0.44	5,945	0.25	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,502	0.50	0	0.00	0	0.00
TOTAL - PS	547,910	13.31	1,140,601	27.75	0	0.00	0	0.00
TRAVEL, IN-STATE	2,985	0.00	855	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	226	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	0	0.00	0	0.00
SUPPLIES	40,389	0.00	22,492	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,855	0.00	1,036	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,204	0.00	13,697	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,577	0.00	2,418	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,056	0.00	1,649	0.00	0	0.00	0	0.00
M&R SERVICES	10,334	0.00	7,184	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,537	0.00	8,343	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,250	0.00	2,352	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ROLLA RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	524	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	963	0.00	725	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	558	0.00	250	0.00	0	0.00	0	0.00
TOTAL - EE	95,708	0.00	62,251	0.00	0	0.00	0	0.00
GRAND TOTAL	\$643,618	13.31	\$1,202,852	27.75	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$509,758	9.97	\$952,275	21.75	\$0	0.00		0.00
FEDERAL FUNDS	\$133,860	3.34	\$250,577	6.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SIKESTON RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,732	0.25	7,836	0.25	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	54,327	2.38	35,112	1.53	69,692	2.42	69,692	2.42
SR OFC SUPPORT ASST (KEYBRD)	30,832	1.07	53,122	1.45	60,469	2.00	60,469	2.00
ACCOUNT CLERK II	34,609	1.37	38,528	1.50	38,550	1.50	38,550	1.50
ACCOUNTANT I	57,931	1.86	63,813	2.00	61,651	2.00	61,651	2.00
ACCOUNTANT II	30,511	0.70	30,839	0.70	30,856	0.70	30,856	0.70
REIMBURSEMENT OFFICER I	29,403	1.00	29,804	1.00	74,784	2.50	74,784	2.50
PERSONNEL CLERK	35,546	1.08	33,180	1.00	48,252	1.50	48,252	1.50
CUSTODIAL WORKER II	21,375	1.00	21,737	1.00	21,756	1.00	21,756	1.00
REGISTERED NURSE SENIOR	104,763	1.94	111,575	2.00	158,625	3.00	158,625	3.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	61,844	2.00	61,844	2.00
HABILITATION SPECIALIST II	4,647	0.13	35,753	1.00	72,758	2.00	72,758	2.00
DEV DIS COMMUNITY WORKER II	0	0.00	118,591	3.00	220,462	6.75	220,462	6.75
DEV DIS COMMUNITY SPECIALIST	0	0.00	113,733	3.00	229,693	6.00	229,693	6.00
DEV DIS COMMUNITY PROG COORD	7,577	0.17	122,967	3.00	255,925	6.00	255,925	6.00
VENDOR SERVICES COOR MH	0	0.00	39,975	1.25	39,984	1.00	39,984	1.00
QUALITY ASSURANCE SPEC MH	51,443	1.24	82,638	2.00	132,370	3.00	132,370	3.00
FISCAL & ADMINISTRATIVE MGR B2	21,867	0.35	21,425	0.35	44,146	0.70	44,146	0.70
MENTAL HEALTH MGR B1	2,149	0.04	51,563	1.00	51,836	1.00	51,836	1.00
MENTAL HEALTH MGR B2	34,139	0.66	52,200	1.00	104,446	2.00	104,446	2.00
PROGRAM SPECIALIST	0	0.00	16,991	0.50	0	0.00	0	0.00
MANAGER	4,688	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	26,580	0.99	27,144	1.00	41,226	1.50	41,226	1.50
MISCELLANEOUS PROFESSIONAL	0	0.00	2,424	0.05	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	120,713	1.47	73,909	1.00	82,913	1.00	82,913	1.00
TOTAL - PS	680,832	17.79	1,184,859	30.58	1,902,238	49.57	1,902,238	49.57
TRAVEL, IN-STATE	10,562	0.00	17,567	0.00	20,917	0.00	20,917	0.00
FUEL & UTILITIES	0	0.00	201	0.00	351	0.00	351	0.00
SUPPLIES	27,135	0.00	27,800	0.00	52,439	0.00	52,439	0.00
PROFESSIONAL DEVELOPMENT	1,105	0.00	2,033	0.00	2,333	0.00	2,333	0.00
COMMUNICATION SERV & SUPP	27,590	0.00	22,480	0.00	35,090	0.00	35,090	0.00
PROFESSIONAL SERVICES	17,062	0.00	15,889	0.00	28,788	0.00	28,788	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SIKESTON RO								
CORE								
HOUSEKEEPING & JANITORIAL SERV	3,158	0.00	5,668	0.00	9,619	0.00	9,619	0.00
M&R SERVICES	4,379	0.00	4,000	0.00	6,300	0.00	6,300	0.00
OFFICE EQUIPMENT	138	0.00	5,790	0.00	6,365	0.00	6,365	0.00
OTHER EQUIPMENT	149	0.00	2,998	0.00	4,441	0.00	4,441	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	650	0.00	650	0.00
BUILDING LEASE PAYMENTS	1,800	0.00	300	0.00	450	0.00	450	0.00
EQUIPMENT RENTALS & LEASES	900	0.00	2,225	0.00	2,597	0.00	2,597	0.00
MISCELLANEOUS EXPENSES	702	0.00	400	0.00	750	0.00	750	0.00
TOTAL - EE	94,680	0.00	107,851	0.00	171,090	0.00	171,090	0.00
GRAND TOTAL	\$775,512	17.79	\$1,292,710	30.58	\$2,073,328	49.57	\$2,073,328	49.57
GENERAL REVENUE	\$775,406	17.79	\$1,165,659	27.33	\$1,809,087	42.82	\$1,809,087	42.82
FEDERAL FUNDS	\$106	0.00	\$127,051	3.25	\$264,241	6.75	\$264,241	6.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	39,424	1.25	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,747	1.00	34,169	1.00	68,040	1.75	68,040	1.75
OFFICE SUPPORT ASST (KEYBRD)	98,691	3.88	102,494	3.75	155,466	4.75	155,466	4.75
SR OFC SUPPORT ASST (KEYBRD)	25,235	0.96	26,003	1.00	52,392	2.00	52,392	2.00
ACCOUNT CLERK II	21,136	0.80	26,939	1.00	54,675	1.00	54,675	1.00
ACCOUNTANT I	72,510	2.00	73,380	2.00	73,056	2.00	73,056	2.00
ACCOUNTANT II	40,491	1.00	40,157	1.00	40,764	1.00	40,764	1.00
TRAINING TECH II	0	0.00	251	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	58,320	1.00	58,320	1.00
HEALTH INFORMATION TECH II	5,374	0.18	251	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	61,854	2.00	62,178	2.00	62,400	2.00	62,400	2.00
PERSONNEL CLERK	0	0.00	31,341	1.00	38,928	0.50	38,928	0.50
CUSTODIAL WORKER II	23,751	1.00	24,135	1.00	24,024	1.00	24,024	1.00
REGISTERED NURSE	15,001	0.31	47,001	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	115,595	2.17	107,994	1.50	262,812	4.50	262,812	4.50
HABILITATION SPECIALIST I	0	0.00	88,040	4.00	31,200	1.00	31,200	1.00
HABILITATION SPECIALIST II	27,171	0.79	36,511	1.50	140,298	3.00	140,298	3.00
DEV DIS COMMUNITY WORKER I	0	0.00	32,197	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	14,845	0.42	162,029	4.00	269,809	9.50	269,809	9.50
DEV DIS COMMUNITY SPECIALIST	63,924	1.50	122,197	3.00	160,980	5.00	160,980	5.00
DEV DIS COMMUNITY PROG COORD	16,855	0.42	161,341	4.50	283,740	8.25	283,740	8.25
VENDOR SERVICES COOR MH	20,376	0.50	81,429	2.25	81,504	2.00	81,504	2.00
QUALITY ASSURANCE SPEC MH	6,664	0.17	39,946	1.00	120,660	3.00	120,660	3.00
MENTAL HEALTH MGR B1	12,894	0.25	51,563	1.00	103,156	2.00	103,156	2.00
MENTAL HEALTH MGR B2	111,788	2.00	112,844	2.00	170,099	3.00	170,099	3.00
MISCELLANEOUS TECHNICAL	11,709	0.44	13,447	0.25	31,800	1.38	31,800	1.38
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	11,773	0.50	11,773	0.50
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	82,627	1.00	82,501	1.00	82,501	1.00
TOTAL - PS	910,864	23.29	1,629,183	43.00	2,378,397	61.13	2,378,397	61.13
TRAVEL, IN-STATE	8,304	0.00	8,755	0.00	20,078	0.00	20,078	0.00
SUPPLIES	48,491	0.00	57,555	0.00	86,455	0.00	86,455	0.00
PROFESSIONAL DEVELOPMENT	1,230	0.00	2,084	0.00	1,928	0.00	1,928	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SPRINGFIELD RO								
CORE								
COMMUNICATION SERV & SUPP	24,426	0.00	30,804	0.00	57,018	0.00	57,018	0.00
PROFESSIONAL SERVICES	40,009	0.00	40,456	0.00	46,284	0.00	46,284	0.00
HOUSEKEEPING & JANITORIAL SERV	3,192	0.00	3,714	0.00	26,707	0.00	26,707	0.00
M&R SERVICES	6,073	0.00	7,002	0.00	9,030	0.00	9,030	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	306	0.00	306	0.00
OFFICE EQUIPMENT	3,914	0.00	6,852	0.00	2,076	0.00	2,076	0.00
OTHER EQUIPMENT	1,969	0.00	1,116	0.00	433	0.00	433	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,177	0.00	1,649	0.00	5,112	0.00	5,112	0.00
MISCELLANEOUS EXPENSES	478	0.00	200	0.00	7,323	0.00	7,323	0.00
TOTAL - EE	139,263	0.00	160,387	0.00	262,950	0.00	262,950	0.00
GRAND TOTAL	\$1,050,127	23.29	\$1,789,570	43.00	\$2,641,347	61.13	\$2,641,347	61.13
GENERAL REVENUE	\$1,048,949	23.29	\$1,518,195	34.75	\$2,230,502	49.38	\$2,230,502	49.38
FEDERAL FUNDS	\$1,178	0.00	\$271,375	8.25	\$410,845	11.75	\$410,845	11.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,007	1.00	23,391	1.00	23,391	1.00	23,391	1.00
ADMIN OFFICE SUPPORT ASSISTANT	65,166	2.00	66,057	2.00	66,342	2.00	66,342	2.00
OFFICE SUPPORT ASST (KEYBRD)	450,536	18.71	488,786	20.00	484,882	20.00	484,882	20.00
SR OFC SUPPORT ASST (KEYBRD)	143,770	5.58	182,752	7.00	212,234	8.00	212,234	8.00
ACCOUNT CLERK I	0	0.00	251	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	209,175	7.90	214,657	8.00	214,911	8.00	214,911	8.00
ACCOUNTANT I	65,658	1.99	66,842	2.00	104,145	3.00	104,145	3.00
ACCOUNTANT II	36,903	1.00	74,685	2.00	37,362	1.00	37,362	1.00
PERSONNEL OFCR I	44,664	1.00	44,948	1.00	44,948	1.00	44,948	1.00
TRAINING TECH II	0	0.00	0	0.00	40,764	1.00	40,764	1.00
MANAGEMENT ANALYSIS SPEC I	40,491	1.00	41,047	1.00	41,047	1.00	41,047	1.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	60,720	1.00	60,720	1.00
HEALTH INFORMATION ADMIN I	5,969	0.17	251	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	94,989	3.00	96,236	3.00	127,898	4.00	127,898	4.00
REIMBURSEMENT OFFICER II	32,070	0.97	33,557	1.00	33,557	1.00	33,557	1.00
PERSONNEL CLERK	21,508	0.78	27,952	1.00	27,952	1.00	27,952	1.00
REGISTERED NURSE SENIOR	365,403	6.94	435,138	8.00	591,032	11.00	591,032	11.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	134,712	2.00	134,712	2.00
BEHAVIOR INTERVENTION TECH DD	140,562	4.97	173,354	6.00	175,217	6.00	175,217	6.00
ASSOC PSYCHOLOGIST II	43,188	0.92	47,663	1.00	47,663	1.00	47,663	1.00
PSYCHOLOGIST I	55,372	0.82	67,799	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	251	0.00	77,172	1.00	77,172	1.00
HABILITATION SPECIALIST II	58,524	1.71	169,642	5.00	215,818	6.00	215,818	6.00
HABILITATION SPV	29,238	0.79	75,557	2.00	38,737	1.00	38,737	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	66,060	1.00	66,060	1.00
DEV DIS COMMUNITY WORKER I	0	0.00	46,302	1.28	46,051	1.28	46,051	1.28
DEV DIS COMMUNITY WORKER II	1,442	0.04	358,848	11.00	324,771	11.00	324,771	11.00
DEV DIS COMMUNITY SPECIALIST	39,711	1.00	325,320	8.00	285,304	7.00	285,304	7.00
DEV DIS COMMUNITY PROG COORD	37,787	0.92	244,128	6.26	329,287	8.26	329,287	8.26
VENDOR SERVICES COOR MH	0	0.00	161,030	5.00	161,030	5.00	161,030	5.00
QUALITY ASSURANCE SPEC MH	130,456	2.94	296,052	7.00	336,136	8.00	336,136	8.00
CLIN CASEWORK PRACTITIONER II	0	0.00	251	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS RO								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	63,670	1.00	64,286	1.00	64,286	1.00	64,286	1.00
MENTAL HEALTH MGR B1	102,892	1.83	160,598	3.00	225,189	4.00	225,189	4.00
MENTAL HEALTH MGR B2	159,553	2.69	179,408	3.00	243,049	3.99	243,049	3.99
TYPIST	1,504	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,588	0.58	36,657	1.98	43,619	2.98	43,619	2.98
MISCELLANEOUS PROFESSIONAL	55,366	1.49	82,155	3.49	82,155	3.49	82,155	3.49
SPECIAL ASST OFFICIAL & ADMSTR	172,458	2.00	173,793	2.00	174,296	2.00	174,296	2.00
TOTAL - PS	2,706,620	75.81	4,459,644	125.01	5,181,737	140.00	5,181,737	140.00
TRAVEL, IN-STATE	25,143	0.00	39,604	0.00	112,410	0.00	112,410	0.00
FUEL & UTILITIES	0	0.00	100	0.00	150	0.00	150	0.00
SUPPLIES	97,269	0.00	171,673	0.00	193,958	0.00	193,958	0.00
PROFESSIONAL DEVELOPMENT	6,413	0.00	32,001	0.00	11,331	0.00	11,331	0.00
COMMUNICATION SERV & SUPP	9,154	0.00	88,250	0.00	116,070	0.00	116,070	0.00
PROFESSIONAL SERVICES	104,562	0.00	72,714	0.00	39,415	0.00	39,415	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	15,103	0.00	15,103	0.00
M&R SERVICES	35,652	0.00	42,308	0.00	48,718	0.00	48,718	0.00
MOTORIZED EQUIPMENT	0	0.00	24,068	0.00	36,568	0.00	36,568	0.00
OFFICE EQUIPMENT	9,396	0.00	32,730	0.00	15,309	0.00	15,309	0.00
OTHER EQUIPMENT	379	0.00	18,554	0.00	12,892	0.00	12,892	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5	0.00	5	0.00
BUILDING LEASE PAYMENTS	440	0.00	1,501	0.00	1,506	0.00	1,506	0.00
EQUIPMENT RENTALS & LEASES	1,434	0.00	1,347	0.00	3,934	0.00	3,934	0.00
MISCELLANEOUS EXPENSES	10,077	0.00	10,163	0.00	13,132	0.00	13,132	0.00
TOTAL - EE	299,919	0.00	536,013	0.00	620,501	0.00	620,501	0.00
GRAND TOTAL	\$3,006,539	75.81	\$4,995,657	125.01	\$5,802,238	140.00	\$5,802,238	140.00
GENERAL REVENUE	\$2,913,794	73.86	\$3,857,526	100.26	\$4,535,879	113.25	\$4,535,879	113.25
FEDERAL FUNDS	\$92,745	1.95	\$1,138,131	24.75	\$1,266,359	26.75	\$1,266,359	26.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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										
	Regional Offices								TOTAL	
GR	16,020,920								16,020,920	
FEDERAL	4,113,142								4,113,142	
OTHER									0	
TOTAL	20,134,062		0	0	0	0	0	0	20,134,062	

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 Division of DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, Division of DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state.

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 Division of DD.

Regional office budgets contain funding to support almost all regional office staff, including administrative staff, behavior resource teams, provider relations teams, quality assurance and nursing staff, intake/assessment, utilization review coordinators, TCM technical assistance coordinators, community living coordinators, self-directed support coordinators among other staff. Funding for Department of Mental Health (DMH) Case Managers remains in the Community Support Staff house bill section. Such Community Support Staff funding is allocated to the appropriate regional office.

In FY 2015 budget, administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. Remaining staff from these six regional offices, responsible for eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services, will continue to provide those critical services. These staff will be reassigned and supervised by existing regional offices in Columbia, Kansas City, Sikeston, Springfield and St. Louis. The consolidations resulted in funding reductions in personal service and expense/equipment in the FY 2015 budget for half year savings, and the remainder of the funding reduction is included in the FY 2016 budget.

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

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.

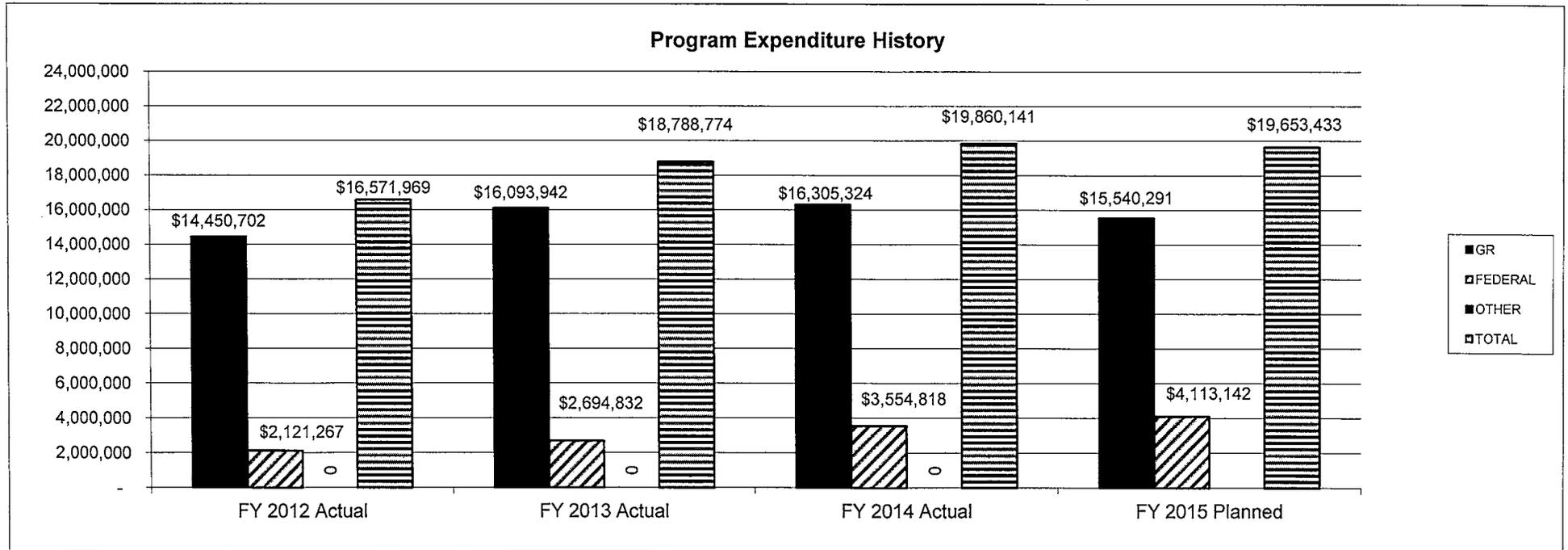
3. Are there federal matching requirements? If yes, please explain.

Division of 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.



Note: A total of \$480,629 is included in FY 2015 Governor's reserve. This amount is therefore excluded from FY 2015 planned expenditures reflected above.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

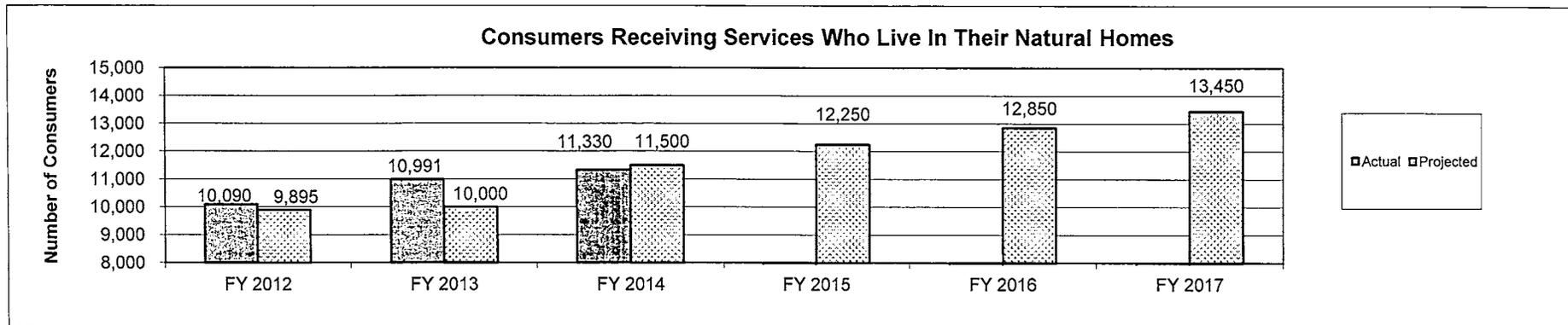
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

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

N/A

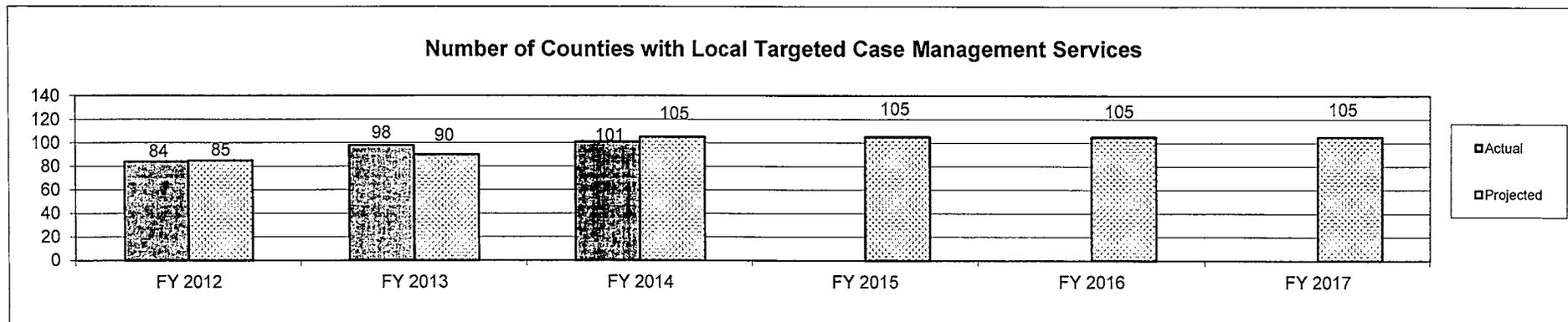
7a. Provide an effectiveness measure.

- 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:

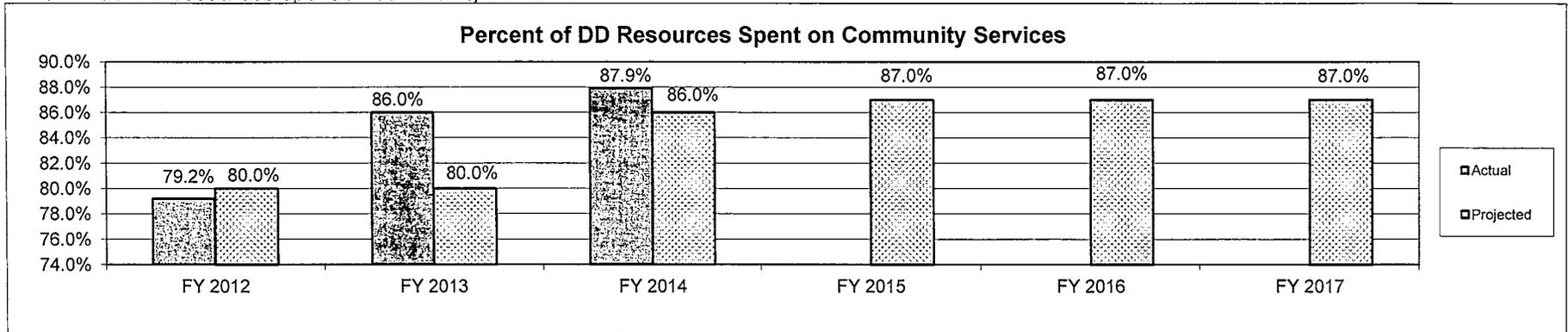


PROGRAM DESCRIPTION

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.

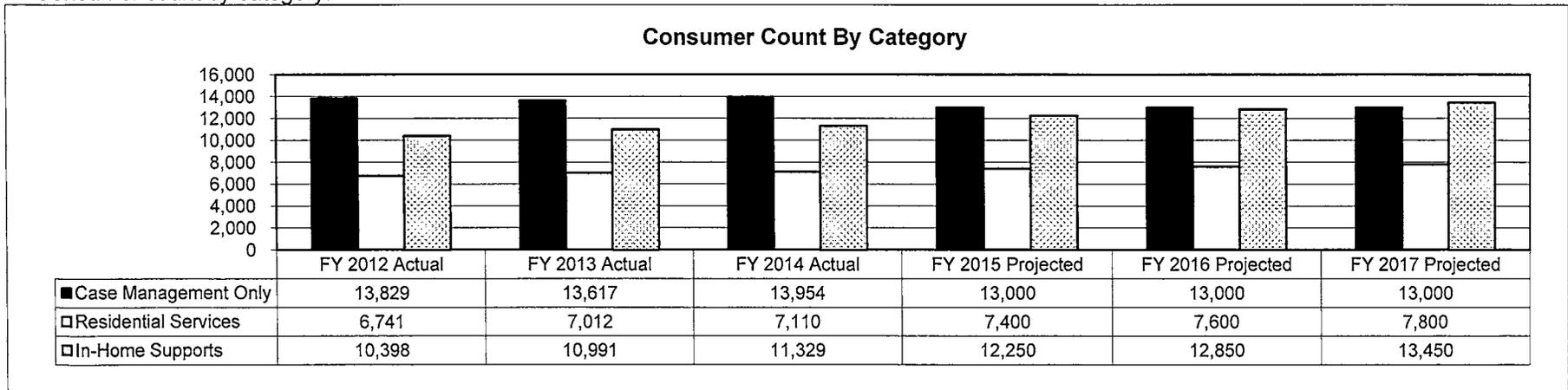
- Percent of DD resources spent on community services:



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:

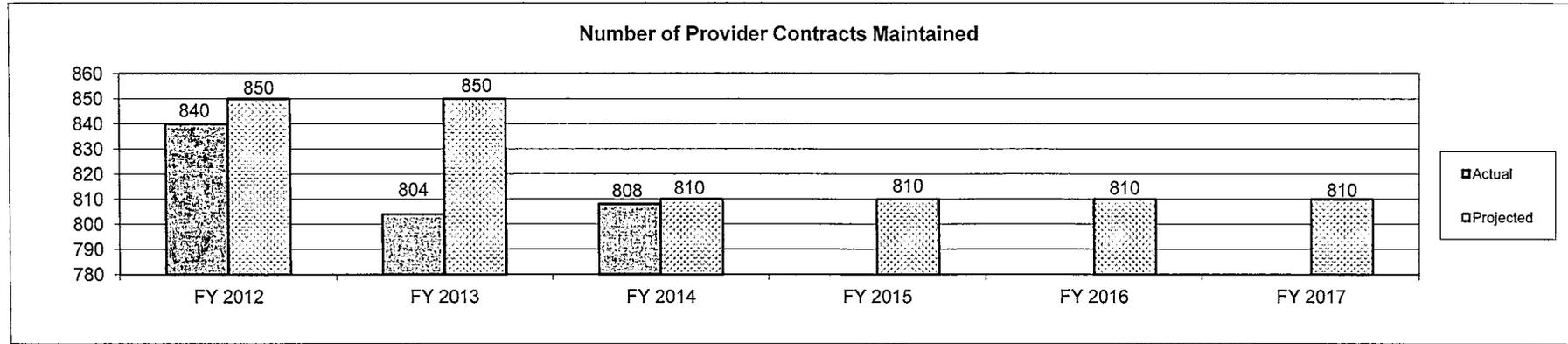


PROGRAM DESCRIPTION

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 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

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

N/A

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,678,687	201.10	5,929,794	149.77	5,929,794	149.77	5,929,794	149.77
DEPT MENTAL HEALTH	7,949,548	279.08	9,034,185	296.08	9,034,185	296.08	8,634,185	296.08
TOTAL - PS	13,628,235	480.18	14,963,979	445.85	14,963,979	445.85	14,563,979	445.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,106	0.00	246,287	0.00	246,287	0.00	246,287	0.00
DEPT MENTAL HEALTH	233,043	0.00	1,424,964	0.00	1,424,964	0.00	645,187	0.00
TOTAL - EE	263,149	0.00	1,671,251	0.00	1,671,251	0.00	891,474	0.00
TOTAL	13,891,384	480.18	16,635,230	445.85	16,635,230	445.85	15,455,453	445.85
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,144	0.00	32,144	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	48,711	0.00	48,711	0.00
TOTAL - PS	0	0.00	0	0.00	80,855	0.00	80,855	0.00
TOTAL	0	0.00	0	0.00	80,855	0.00	80,855	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,835	0.00	10,835	0.00
TOTAL - PS	0	0.00	0	0.00	10,835	0.00	10,835	0.00
TOTAL	0	0.00	0	0.00	10,835	0.00	10,835	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,046	0.00	2,046	0.00
TOTAL - EE	0	0.00	0	0.00	2,046	0.00	2,046	0.00
TOTAL	0	0.00	0	0.00	2,046	0.00	2,046	0.00
GRAND TOTAL	\$13,891,384	480.18	\$16,635,230	445.85	\$16,728,966	445.85	\$15,549,189	445.85

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	906,603	34.22	910,758	0.00	910,758	0.00	910,758	0.00
DEPT MENTAL HEALTH	38,930	0.75	39,109	0.00	39,109	0.00	39,109	0.00
TOTAL - PS	945,533	34.97	949,867	0.00	949,867	0.00	949,867	0.00
TOTAL	945,533	34.97	949,867	0.00	949,867	0.00	949,867	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,910	0.00	4,910	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	210	0.00	210	0.00
TOTAL - PS	0	0.00	0	0.00	5,120	0.00	5,120	0.00
TOTAL	0	0.00	0	0.00	5,120	0.00	5,120	0.00
GRAND TOTAL	\$945,533	34.97	\$949,867	0.00	\$954,987	0.00	\$954,987	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
HIGGINSVILLE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,389,118	162.82	4,631,358	167.06	1,653,168	53.42	3,504,186	122.42	
DEPT MENTAL HEALTH	8,090,038	313.29	8,510,323	303.01	8,653,704	325.01	6,562,418	248.01	
TOTAL - PS	12,479,156	476.11	13,141,681	470.07	10,306,872	378.43	10,066,604	370.43	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	22,178	0.00	26,927	0.00	26,927	0.00	26,927	0.00	
DEPT MENTAL HEALTH	347,032	0.00	550,807	0.00	550,807	0.00	366,517	0.00	
TOTAL - EE	369,210	0.00	577,734	0.00	577,734	0.00	393,444	0.00	
TOTAL	12,848,366	476.11	13,719,415	470.07	10,884,606	378.43	10,460,048	370.43	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,102	0.00	25,102	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	45,889	0.00	45,889	0.00	
TOTAL - PS	0	0.00	0	0.00	70,991	0.00	70,991	0.00	
TOTAL	0	0.00	0	0.00	70,991	0.00	70,991	0.00	
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,676	0.00	7,676	0.00	
TOTAL - PS	0	0.00	0	0.00	7,676	0.00	7,676	0.00	
TOTAL	0	0.00	0	0.00	7,676	0.00	7,676	0.00	
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,469	0.00	2,469	0.00	
TOTAL - EE	0	0.00	0	0.00	2,469	0.00	2,469	0.00	
TOTAL	0	0.00	0	0.00	2,469	0.00	2,469	0.00	
GRAND TOTAL	\$12,848,366	476.11	\$13,719,415	470.07	\$10,965,742	378.43	\$10,541,184	370.43	

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	387,767	16.38	389,542	0.00	389,542	0.00	389,542	0.00
DEPT MENTAL HEALTH	92,104	3.93	93,237	0.00	93,237	0.00	93,237	0.00
TOTAL - PS	479,871	20.31	482,779	0.00	482,779	0.00	482,779	0.00
TOTAL	479,871	20.31	482,779	0.00	482,779	0.00	482,779	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,100	0.00	2,100	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	502	0.00	502	0.00
TOTAL - PS	0	0.00	0	0.00	2,602	0.00	2,602	0.00
TOTAL	0	0.00	0	0.00	2,602	0.00	2,602	0.00
GRAND TOTAL	\$479,871	20.31	\$482,779	0.00	\$485,381	0.00	\$485,381	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,925,199	217.81	4,716,968	150.44	0	0.00	0	0.00
DEPT MENTAL HEALTH	8,225,610	310.39	11,023,270	373.01	0	0.00	0	0.00
TOTAL - PS	14,150,809	528.20	15,740,238	523.45	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	195,559	0.00	369,269	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	163,458	0.00	262,239	0.00	0	0.00	0	0.00
TOTAL - EE	359,017	0.00	631,508	0.00	0	0.00	0	0.00
TOTAL	14,509,826	528.20	16,371,746	523.45	0	0.00	0	0.00
GRAND TOTAL	\$14,509,826	528.20	\$16,371,746	523.45	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	724,813	31.08	728,135	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	55,014	2.36	55,266	0.00	0	0.00	0	0.00
TOTAL - PS	779,827	33.44	783,401	0.00	0	0.00	0	0.00
TOTAL	779,827	33.44	783,401	0.00	0	0.00	0	0.00
GRAND TOTAL	\$779,827	33.44	\$783,401	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
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	DOLLAR
MHC NORTHWEST COMMUNITY SRVS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,600,293	230.33	5,818,774	176.08	
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,935,155	351.01	11,251,265	408.01	
TOTAL - PS	0	0.00	0	0.00	18,535,448	581.34	17,070,039	584.09	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	369,269	0.00	369,269	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	262,239	0.00	262,239	0.00	
TOTAL - EE	0	0.00	0	0.00	631,508	0.00	631,508	0.00	
TOTAL	0	0.00	0	0.00	19,166,956	581.34	17,701,547	584.09	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	29,545	0.00	29,545	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	59,735	0.00	59,735	0.00	
TOTAL - PS	0	0.00	0	0.00	89,280	0.00	89,280	0.00	
TOTAL	0	0.00	0	0.00	89,280	0.00	89,280	0.00	
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,485	0.00	11,485	0.00	
TOTAL - PS	0	0.00	0	0.00	11,485	0.00	11,485	0.00	
TOTAL	0	0.00	0	0.00	11,485	0.00	11,485	0.00	
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,846	0.00	7,846	0.00	
TOTAL - EE	0	0.00	0	0.00	7,846	0.00	7,846	0.00	
TOTAL	0	0.00	0	0.00	7,846	0.00	7,846	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,275,567	581.34	\$17,810,158	584.09	

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,083,421	62.59	2,177,369	58.97	2,177,369	58.97	2,177,369	58.97
DEPT MENTAL HEALTH	5,010,809	204.53	5,949,759	221.29	5,949,759	221.29	5,796,331	221.29
TOTAL - PS	7,094,230	267.12	8,127,128	280.26	8,127,128	280.26	7,973,700	280.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,752	0.00	65,193	0.00	65,193	0.00	65,193	0.00
DEPT MENTAL HEALTH	229,922	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL - EE	295,674	0.00	425,111	0.00	425,111	0.00	425,111	0.00
TOTAL	7,389,904	267.12	8,552,239	280.26	8,552,239	280.26	8,398,811	280.26
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,815	0.00	11,815	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	32,081	0.00	32,081	0.00
TOTAL - PS	0	0.00	0	0.00	43,896	0.00	43,896	0.00
TOTAL	0	0.00	0	0.00	43,896	0.00	43,896	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,773	0.00	4,773	0.00
TOTAL - PS	0	0.00	0	0.00	4,773	0.00	4,773	0.00
TOTAL	0	0.00	0	0.00	4,773	0.00	4,773	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,968	0.00	1,968	0.00
TOTAL - EE	0	0.00	0	0.00	1,968	0.00	1,968	0.00
TOTAL	0	0.00	0	0.00	1,968	0.00	1,968	0.00
GRAND TOTAL	\$7,389,904	267.12	\$8,552,239	280.26	\$8,602,876	280.26	\$8,449,448	280.26

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,145	0.42	9,187	0.00	9,187	0.00	9,187	0.00
TOTAL - PS	9,145	0.42	9,187	0.00	9,187	0.00	9,187	0.00
TOTAL	9,145	0.42	9,187	0.00	9,187	0.00	9,187	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL	0	0.00	0	0.00	50	0.00	50	0.00
GRAND TOTAL	\$9,145	0.42	\$9,187	0.00	\$9,237	0.00	\$9,237	0.00

REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,336,488	144.46	4,296,279	104.55	4,296,279	104.55	4,296,279	104.55
DEPT MENTAL HEALTH	11,175,724	375.61	13,245,416	496.41	13,245,416	496.41	12,900,294	496.41
TOTAL - PS	15,512,212	520.07	17,541,695	600.96	17,541,695	600.96	17,196,573	600.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,221,739	0.00	1,787,071	0.00	1,787,071	0.00	1,787,071	0.00
DEPT MENTAL HEALTH	41,499	0.00	1,363,777	0.00	1,363,777	0.00	1,018,656	0.00
TOTAL - EE	1,263,238	0.00	3,150,848	0.00	3,150,848	0.00	2,805,727	0.00
TOTAL	16,775,450	520.07	20,692,543	600.96	20,692,543	600.96	20,002,300	600.96
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,614	0.00	23,614	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	71,418	0.00	71,418	0.00
TOTAL - PS	0	0.00	0	0.00	95,032	0.00	95,032	0.00
TOTAL	0	0.00	0	0.00	95,032	0.00	95,032	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,803	0.00	27,803	0.00
TOTAL - PS	0	0.00	0	0.00	27,803	0.00	27,803	0.00
TOTAL	0	0.00	0	0.00	27,803	0.00	27,803	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,558	0.00	42,558	0.00
TOTAL - EE	0	0.00	0	0.00	42,558	0.00	42,558	0.00
TOTAL	0	0.00	0	0.00	42,558	0.00	42,558	0.00
GRAND TOTAL	\$16,775,450	520.07	\$20,692,543	600.96	\$20,857,936	600.96	\$20,167,693	600.96

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,777,695	65.73	1,856,884	51.65	1,856,884	51.65	1,856,884	51.65
DEPT MENTAL HEALTH	4,349,829	165.61	4,542,159	171.24	4,542,159	171.24	4,301,627	171.24
TOTAL - PS	6,127,524	231.34	6,399,043	222.89	6,399,043	222.89	6,158,511	222.89
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,579	0.00	7,419	0.00	7,419	0.00	7,419	0.00
DEPT MENTAL HEALTH	495,622	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL - EE	509,201	0.00	640,690	0.00	640,690	0.00	640,690	0.00
TOTAL	6,636,725	231.34	7,039,733	222.89	7,039,733	222.89	6,799,201	222.89
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,059	0.00	10,059	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	24,491	0.00	24,491	0.00
TOTAL - PS	0	0.00	0	0.00	34,550	0.00	34,550	0.00
TOTAL	0	0.00	0	0.00	34,550	0.00	34,550	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,785	0.00	2,785	0.00
TOTAL - PS	0	0.00	0	0.00	2,785	0.00	2,785	0.00
TOTAL	0	0.00	0	0.00	2,785	0.00	2,785	0.00
Increased Medical Care Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,185	0.00	7,185	0.00
TOTAL - EE	0	0.00	0	0.00	7,185	0.00	7,185	0.00
TOTAL	0	0.00	0	0.00	7,185	0.00	7,185	0.00
GRAND TOTAL	\$6,636,725	231.34	\$7,039,733	222.89	\$7,084,253	222.89	\$6,843,721	222.89

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REPORT 9 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	185,949	8.18	186,801	0.00	186,801	0.00	186,801	0.00
DEPT MENTAL HEALTH	83,927	3.65	84,312	0.00	84,312	0.00	84,312	0.00
TOTAL - PS	269,876	11.83	271,113	0.00	271,113	0.00	271,113	0.00
TOTAL	269,876	11.83	271,113	0.00	271,113	0.00	271,113	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,007	0.00	1,007	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	455	0.00	455	0.00
TOTAL - PS	0	0.00	0	0.00	1,462	0.00	1,462	0.00
TOTAL	0	0.00	0	0.00	1,462	0.00	1,462	0.00
GRAND TOTAL	\$269,876	11.83	\$271,113	0.00	\$272,575	0.00	\$272,575	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Uni:	74415C, 74416C, 74420C, 74421C, 74425C
Division:	Developmental Disabilities		74426C, 74430C, 74431C, 74435C, 74440C
Core:	State Operated Services		74441C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,010,075	52,577,036	0	77,587,111	PS	25,079,574	49,662,778	0	74,742,352
EE	2,502,166	4,594,976	0	7,097,142	EE	2,502,166	3,285,788	0	5,787,954
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	27,512,241	57,172,012	0	84,684,253	Total	27,581,740	52,948,566	0	80,530,306
FTE	648.69	1,861.04	0.00	2,509.73	FTE	663.44	1,841.04	0.00	2,504.48

Est. Fringe	13,244,779	32,767,311	0	46,012,091
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	13,409,764	31,774,302	0	45,184,066
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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

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates 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 430 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 208 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 statewide crisis beds 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)

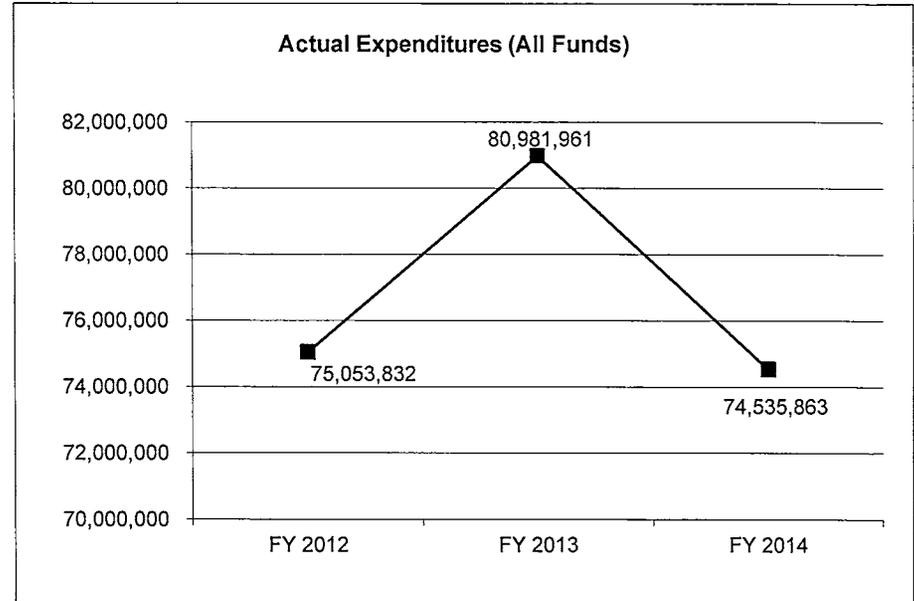
State Operated Services

CORE DECISION ITEM

Department: Mental Health	Budget Uni 74415C, 74416C, 74420C, 74421C, 74425C
Division: Developmental Disabilities	74426C, 74430C, 74431C, 74435C, 74440C
Core: State Operated Services	74441C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	82,294,562	83,658,050	86,100,906	85,507,253
Less Reverted (All Funds)	(2,446,263)	(2,265,916)	(2,461,625)	(850,057)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	79,848,299	81,392,134	83,639,281	84,657,196
Actual Expenditures (All Funds)	75,053,832	80,981,961	74,535,863	N/A
Unexpended (All Funds)	4,794,467	410,173	9,103,418	N/A
Unexpended, by Fund:				
General Revenue	0	5	0	N/A
Federal	4,794,467	410,168	9,103,418	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) 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 was 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.
- (3) Habilitation center appropriations in the amount of \$377,401 were used for community services in FY 2014 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2014 excluding the \$377,401 were \$74,158,462.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	445.85	5,929,794	9,034,185	0	14,963,979	
	EE	0.00	246,287	1,424,964	0	1,671,251	
	Total	445.85	6,176,081	10,459,149	0	16,635,230	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	449 7940 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	445.85	5,929,794	9,034,185	0	14,963,979	
	EE	0.00	246,287	1,424,964	0	1,671,251	
	Total	445.85	6,176,081	10,459,149	0	16,635,230	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2119 0886 PS	0.00	0	(400,000)	0	(400,000)	
Core Reallocation	2119 2347 EE	0.00	0	(779,777)	0	(779,777)	
	NET GOVERNOR CHANGES	0.00	0	(1,179,777)	0	(1,179,777)	
GOVERNOR'S RECOMMENDED CORE							
	PS	445.85	5,929,794	8,634,185	0	14,563,979	
	EE	0.00	246,287	645,187	0	891,474	
	Total	445.85	6,176,081	9,279,372	0	15,455,453	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	910,758	39,109	0	949,867	
	Total	0.00	910,758	39,109	0	949,867	
DEPARTMENT CORE REQUEST							
	PS	0.00	910,758	39,109	0	949,867	
	Total	0.00	910,758	39,109	0	949,867	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	910,758	39,109	0	949,867	
	Total	0.00	910,758	39,109	0	949,867	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	470.07	4,631,358	8,510,323	0	13,141,681	
			EE	0.00	26,927	550,807	0	577,734	
			Total	470.07	4,658,285	9,061,130	0	13,719,415	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	649 7945		PS	0.00	0	0	0	0	
Core Reallocation	650 3027		PS	0.00	0	0	0	0	
Core Reallocation	775 3027		PS	124.00	0	2,959,028	0	2,959,028	Reallocate direct care staff funding and FTE from Marshall Hab Center to Higginsville Hab Center to support approximately 40 individuals transitioning from Marshall campu to the Higginsville campus.
Core Reallocation	776 7943		PS	(113.64)	(2,978,190)	0	0	(2,978,190)	Reallocate Northwest Community Services appropriations within Higginsville Hab Center budget to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	1221 7944		PS	(102.00)	0	(2,815,647)	0	(2,815,647)	Reallocate Northwest Community Services appropriations within Higginsville Hab Center budget to new appropriations for Marshall Hab Center/Northwest Community Services.
NET DEPARTMENT CHANGES				(91.64)	(2,978,190)	143,381	0	(2,834,809)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	378.43	1,653,168	8,653,704	0	10,306,872	
	EE	0.00	26,927	550,807	0	577,734	
	Total	378.43	1,680,095	9,204,511	0	10,884,606	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1943 3027 PS	(77.00)	0	(1,539,958)	0	(1,539,958)	
Core Reallocation	1943 7945 PS	69.00	1,851,018	0	0	1,851,018	
Core Reallocation	2120 3027 PS	0.00	0	(551,328)	0	(551,328)	
Core Reallocation	2120 7841 EE	0.00	0	(184,290)	0	(184,290)	
	NET GOVERNOR CHANGES	(8.00)	1,851,018	(2,275,576)	0	(424,558)	
GOVERNOR'S RECOMMENDED CORE							
	PS	370.43	3,504,186	6,562,418	0	10,066,604	
	EE	0.00	26,927	366,517	0	393,444	
	Total	370.43	3,531,113	6,928,935	0	10,460,048	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	389,542	93,237	0	482,779	
	Total	0.00	389,542	93,237	0	482,779	
DEPARTMENT CORE REQUEST							
	PS	0.00	389,542	93,237	0	482,779	
	Total	0.00	389,542	93,237	0	482,779	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	389,542	93,237	0	482,779	
	Total	0.00	389,542	93,237	0	482,779	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MARSHALL HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	523.45	4,716,968	11,023,270	0	15,740,238	
				EE	0.00	369,269	262,239	0	631,508	
				Total	523.45	5,086,237	11,285,509	0	16,371,746	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	786	7949	PS	(33.75)	0	0	0	0	0	0 Reallocate PS funding from the Marshall Hab Center budget to DD Community Programs to support 12 consumers who will transition to private community providers.
Core Reallocation	785	5535	PS	(124.00)	0	(2,959,028)	0	(2,959,028)	0	Reallocate direct care staff funding and FTE from Marshall Hab Center to Higginsville Hab Center to support approximately 40 individuals transitioning from Marshall campus to the Higginsville campus.
Core Reallocation	786	7949	PS	0.00	(823,000)	0	0	(823,000)	0	Reallocate PS funding from the Marshall Hab Center budget to DD Community Programs to support 12 consumers who will transition to private community providers.
Core Reallocation	787	3038	EE	0.00	(361,069)	0	0	(361,069)	0	Reallocate remaining Marshall Habitation Center funding and FTE to new appropriations Marshall Hab Center/Northwest Community Services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MARSHALL HC**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	790	5540	PS	(86.11)	(3,209,816)	0	0	(3,209,816)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	791	7949	PS	(30.58)	(684,152)	0	0	(684,152)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	793	7950	EE	0.00	(8,200)	0	0	(8,200)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	804	5535	PS	(184.20)	0	(6,123,126)	0	(6,123,126)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	808	7948	EE	0.00	0	(262,239)	0	(262,239)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MARSHALL HC**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	813	8165	PS	(64.81)	0	(1,941,116)	0	(1,941,116)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
NET DEPARTMENT CHANGES				(523.45)	(5,086,237)	(11,285,509)	0	(16,371,746)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	786	7949	PS	33.75	0	0	0	0	0 Reallocate PS funding from the Marshall Hab Center budget to DD Community Programs to support 12 consumers who will transition to private community providers.
Core Reallocation	786	7949	PS	(33.75)	0	0	0	0	0 Reallocate PS funding from the Marshall Hab Center budget to DD Community Programs to support 12 consumers who will transition to private community providers.
NET GOVERNOR CHANGES				0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	728,135	55,266	0	783,401	
		Total	0.00	728,135	55,266	0	783,401	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	797 7951	PS	0.00	(728,135)	0	0	(728,135)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	812 7952	PS	0.00	0	(55,266)	0	(55,266)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriation for Marshall Hab Center/Northwest Community Services.
NET DEPARTMENT CHANGES			0.00	(728,135)	(55,266)	0	(783,401)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MHC NORTHWEST COMMUNITY SRVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	828	9173	EE	0.00	361,069	0	0	361,069	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	830	9171	PS	86.11	3,209,816	0	0	3,209,816	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	833	9171	PS	30.58	684,152	0	0	684,152	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	834	9173	EE	0.00	8,200	0	0	8,200	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	835	9176	PS	0.00	728,135	0	0	728,135	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MHC NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	836	9172	PS	184.20	0	6,123,126	0	6,123,126	Reallocate Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	837	9175	EE	0.00	0	262,239	0	262,239	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	838	9172	PS	0.00	0	55,266	0	55,266	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	839	9172	PS	64.81	0	1,941,116	0	1,941,116	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	1145	9171	PS	113.64	2,978,190	0	0	2,978,190	
Core Reallocation	1146	9172	PS	102.00	0	2,815,647	0	2,815,647	
NET DEPARTMENT CHANGES				581.34	7,969,562	11,197,394	0	19,166,956	
DEPARTMENT CORE REQUEST									
			PS	581.34	7,600,293	10,935,155	0	18,535,448	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MHC NORTHWEST COMMUNITY SRVS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	369,269	262,239	0	631,508	
	Total	581.34	7,969,562	11,197,394	0	19,166,956	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1944 9171 PS	(19.00)	0	0	0	0	
Core Reduction	1944 9172 PS	(20.00)	0	0	0	0	
Core Reallocation	1944 9172 PS	77.00	0	732,539	0	732,539	
Core Reallocation	1944 9171 PS	(35.25)	(1,781,519)	0	0	(1,781,519)	
Core Reallocation	2121 9172 PS	0.00	0	(416,429)	0	(416,429)	
	NET GOVERNOR CHANGES	2.75	(1,781,519)	316,110	0	(1,465,409)	
GOVERNOR'S RECOMMENDED CORE							
	PS	584.09	5,818,774	11,251,265	0	17,070,039	
	EE	0.00	369,269	262,239	0	631,508	
	Total	584.09	6,188,043	11,513,504	0	17,701,547	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	280.26	2,177,369	5,949,759	0	8,127,128	
	EE	0.00	65,193	359,918	0	425,111	
	Total	280.26	2,242,562	6,309,677	0	8,552,239	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	562 7794 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	280.26	2,177,369	5,949,759	0	8,127,128	
	EE	0.00	65,193	359,918	0	425,111	
	Total	280.26	2,242,562	6,309,677	0	8,552,239	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2122 7794 PS	0.00	0	(153,428)	0	(153,428)	
	NET GOVERNOR CHANGES	0.00	0	(153,428)	0	(153,428)	
GOVERNOR'S RECOMMENDED CORE							
	PS	280.26	2,177,369	5,796,331	0	7,973,700	
	EE	0.00	65,193	359,918	0	425,111	
	Total	280.26	2,242,562	6,156,249	0	8,398,811	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	9,187	0	0	9,187	
	Total	0.00	9,187	0	0	9,187	
DEPARTMENT CORE REQUEST	PS	0.00	9,187	0	0	9,187	
	Total	0.00	9,187	0	0	9,187	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	9,187	0	0	9,187	
	Total	0.00	9,187	0	0	9,187	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	600.96	4,296,279	13,245,416	0	17,541,695	
	EE	0.00	1,787,071	1,363,777	0	3,150,848	
	Total	600.96	6,083,350	14,609,193	0	20,692,543	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	431 5541 PS	0.00	0	0	0	0	
Core Reallocation	431 5538 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	600.96	4,296,279	13,245,416	0	17,541,695	
	EE	0.00	1,787,071	1,363,777	0	3,150,848	
	Total	600.96	6,083,350	14,609,193	0	20,692,543	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2123 5538 PS	0.00	0	(345,122)	0	(345,122)	
Core Reallocation	2123 5543 EE	0.00	0	(345,121)	0	(345,121)	
	NET GOVERNOR CHANGES	0.00	0	(690,243)	0	(690,243)	
GOVERNOR'S RECOMMENDED CORE							
	PS	600.96	4,296,279	12,900,294	0	17,196,573	
	EE	0.00	1,787,071	1,018,656	0	2,805,727	
	Total	600.96	6,083,350	13,918,950	0	20,002,300	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.89	1,856,884	4,542,159	0	6,399,043	
	EE	0.00	7,419	633,271	0	640,690	
	Total	222.89	1,864,303	5,175,430	0	7,039,733	
DEPARTMENT CORE REQUEST							
	PS	222.89	1,856,884	4,542,159	0	6,399,043	
	EE	0.00	7,419	633,271	0	640,690	
	Total	222.89	1,864,303	5,175,430	0	7,039,733	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2124 7795 PS	0.00	0	(240,532)	0	(240,532)	
NET GOVERNOR CHANGES		0.00	0	(240,532)	0	(240,532)	
GOVERNOR'S RECOMMENDED CORE							
	PS	222.89	1,856,884	4,301,627	0	6,158,511	
	EE	0.00	7,419	633,271	0	640,690	
	Total	222.89	1,864,303	4,934,898	0	6,799,201	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	186,801	84,312	0	271,113	
	Total	0.00	186,801	84,312	0	271,113	
DEPARTMENT CORE REQUEST	PS	0.00	186,801	84,312	0	271,113	
	Total	0.00	186,801	84,312	0	271,113	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	186,801	84,312	0	271,113	
	Total	0.00	186,801	84,312	0	271,113	

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	70,459	2.95	80,640	3.50	46,080	2.00	46,080	2.00
OFFICE SUPPORT ASST (KEYBRD)	94,399	3.93	85,958	3.50	98,738	4.00	98,738	4.00
SR OFC SUPPORT ASST (KEYBRD)	266,324	10.13	145,197	5.00	290,645	10.00	290,645	10.00
STORES CLERK	46,149	1.90	21,446	1.00	21,446	1.00	21,446	1.00
STOREKEEPER I	25,695	1.00	26,078	1.00	26,078	1.00	26,078	1.00
STOREKEEPER II	23,249	0.86	34,747	1.00	34,747	1.00	34,747	1.00
ACCOUNT CLERK II	114,744	4.51	122,140	5.00	146,568	6.00	146,568	6.00
ACCOUNTANT I	0	0.00	35,801	1.00	35,801	1.00	35,801	1.00
ACCOUNTANT II	43,588	1.00	44,055	1.00	44,055	1.00	44,055	1.00
PERSONNEL OFCR I	37,800	0.84	45,315	1.00	45,315	1.00	45,315	1.00
PERSONNEL OFCR II	0	0.00	251	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	29,669	0.84	35,490	1.00	35,490	1.00	35,490	1.00
PERSONNEL ANAL II	5,639	0.13	251	0.00	0	0.00	0	0.00
TRAINING TECH II	87,596	2.01	105,374	2.50	105,374	2.50	105,374	2.50
EXECUTIVE I	39,711	1.00	40,157	1.00	40,157	1.00	40,157	1.00
REIMBURSEMENT OFFICER II	0	0.00	29,746	0.75	29,746	0.75	29,746	0.75
PERSONNEL CLERK	14,854	0.51	28,377	1.00	28,377	1.00	28,377	1.00
SECURITY OFCR I	50,598	2.00	51,369	2.00	51,369	2.00	51,369	2.00
SECURITY OFCR II	56,094	2.00	58,649	2.00	58,649	2.00	58,649	2.00
SECURITY OFCR III	33,664	1.00	36,001	1.00	36,001	1.00	36,001	1.00
CUSTODIAL WORKER I	211,078	10.00	131,812	6.25	206,899	10.00	206,899	10.00
CUSTODIAL WORKER II	0	0.00	251	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	70,036	2.74	78,307	3.00	52,205	2.00	52,205	2.00
COOK I	70,424	3.21	89,349	4.00	0	0.00	0	0.00
COOK III	28,247	1.01	28,378	1.00	28,378	1.00	28,378	1.00
FOOD SERVICE MGR I	33,025	1.03	38,982	1.00	38,982	1.00	38,982	1.00
DINING ROOM SPV	41,777	1.79	47,482	2.00	47,482	2.00	47,482	2.00
FOOD SERVICE HELPER I	284,118	13.74	337,070	16.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	16,749	0.75	22,745	1.00	0	0.00	0	0.00
DIETITIAN II	47,140	1.00	25,431	0.50	25,431	0.50	25,431	0.50
DIETITIAN III	51,303	1.00	46,675	1.00	25,788	0.50	25,788	0.50
LPN II GEN	477,682	12.32	503,319	12.50	503,319	12.50	503,319	12.50

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE	48,106	0.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	463,274	7.02	52,492	0.60	566,783	8.00	566,783	8.00
REGISTERED NURSE - CLIN OPERS	62,040	0.87	34,892	0.50	34,892	0.50	34,892	0.50
REGISTERED NURSE SUPERVISOR	256,732	3.47	585,037	8.00	219,389	3.00	219,389	3.00
DEVELOPMENTAL ASST I	5,982,839	262.59	7,275,759	234.75	7,348,871	241.10	6,948,871	241.10
DEVELOPMENTAL ASST II	1,389,665	53.07	1,598,897	57.90	1,651,102	59.90	1,651,102	59.90
DEVELOPMENTAL ASST III	472,699	15.38	514,180	17.09	514,180	17.09	514,180	17.09
ASSOC PSYCHOLOGIST II	0	0.00	55,108	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	60,155	1.00	67,984	1.25	60,999	1.00	60,999	1.00
PSYCHOLOGIST II	0	0.00	3,458	0.25	0	0.00	0	0.00
HABILITATION SPECIALIST II	319,037	8.84	328,044	9.00	327,604	9.00	327,604	9.00
HABILITATION PROGRAM MGR	23,641	0.50	47,123	1.00	47,123	1.00	47,123	1.00
ACTIVITY AIDE I	16,412	0.71	0	0.00	60,813	4.00	60,813	4.00
ACTIVITY AIDE II	80,846	3.00	114,801	4.00	80,150	3.00	80,150	3.00
ACTIVITY AIDE III	74,570	2.40	29,876	1.00	74,760	2.00	74,760	2.00
OCCUPATIONAL THERAPY ASST	35,293	1.00	36,117	1.00	36,117	1.00	36,117	1.00
OCCUPATIONAL THER I	29,363	0.56	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	20,647	0.29	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	35,317	1.00	0	0.00	36,666	1.00	36,666	1.00
PHYSICAL THERAPY TECH	0	0.00	36,666	1.00	0	0.00	0	0.00
PHYSICAL THER II	0	0.00	66,362	1.00	0	0.00	0	0.00
PHYSICAL THER III	64,443	1.00	70,823	1.00	137,185	2.00	137,185	2.00
LICENSED BEHAVIOR ANALYST	194,999	2.96	175,027	1.50	175,027	1.50	175,027	1.50
RECREATIONAL THER III	49,088	1.02	52,920	1.00	52,920	1.00	52,920	1.00
SPEECH-LANGUAGE PATHOLOGIST	58,047	1.00	57,421	1.00	57,421	1.00	57,421	1.00
UNIT PROGRAM SPV MH	187,018	4.28	229,456	4.50	229,456	4.50	229,456	4.50
STAFF DEVELOPMENT OFCR MH	3,822	0.06	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,711	1.00	55,108	1.00	55,108	1.00	55,108	1.00
CLINICAL SOCIAL WORK SPEC	48,247	1.00	46,675	1.00	46,675	1.00	46,675	1.00
MOTOR VEHICLE DRIVER	26,825	1.03	0	0.00	26,825	1.00	26,825	1.00
FIRE & SAFETY SPEC	13,810	0.34	20,853	0.50	20,853	0.50	20,853	0.50
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	45,016	0.50	45,016	0.50	45,016	0.50

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
BELLEFONTAINE HC								
CORE								
HUMAN RESOURCES MGR B1	27,609	0.44	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	17,042	0.25	17,042	0.25	17,042	0.25
NUTRITION/DIETARY SVCS MGR B1	58,569	1.00	64,233	1.00	32,116	0.50	32,116	0.50
MENTAL HEALTH MGR B1	100,915	2.00	128,803	2.00	128,803	2.00	128,803	2.00
MENTAL HEALTH MGR B2	63,883	1.00	70,823	1.00	70,823	1.00	70,823	1.00
MENTAL HEALTH MGR B3	70,229	1.00	84,844	1.00	84,844	1.00	84,844	1.00
REGISTERED NURSE MANAGER B2	74,269	1.00	76,807	1.00	76,807	1.00	76,807	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,229	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,145	1.00	89,825	1.00	89,825	1.00	89,825	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	60,184	3.90	0	0.00	0	0.00	0	0.00
TYPIST	5,952	0.26	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	37,306	1.47	37,602	1.42	37,602	1.42	37,602	1.42
FISCAL CONSULTANT	1,156	0.02	15,872	0.24	15,872	0.24	15,872	0.24
PERSONNEL CONSULTANT	728	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,134	0.10	27,692	0.50	27,692	0.50	27,692	0.50
STAFF PHYSICIAN	151,304	0.85	104,728	0.50	104,728	0.50	104,728	0.50
STAFF PHYSICIAN SPECIALIST	293,590	1.39	207,709	1.00	207,709	1.00	207,709	1.00
SPECIAL ASST OFFICE & CLERICAL	46,198	1.00	49,241	1.00	49,241	1.00	49,241	1.00
DIRECT CARE AIDE	23,356	0.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	60,697	0.92	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	8,135	0.12	0	0.00	0	0.00	0	0.00
PHARMACIST	347	0.00	11,820	0.10	11,820	0.10	11,820	0.10
SPEECH PATHOLOGIST	12,220	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,628,235	480.18	14,963,979	445.85	14,963,979	445.85	14,563,979	445.85
TRAVEL, IN-STATE	2,979	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	311	0.00	342	0.00	342	0.00	342	0.00
SUPPLIES	88,736	0.00	141,528	0.00	141,528	0.00	141,528	0.00
PROFESSIONAL DEVELOPMENT	5,530	0.00	4,516	0.00	9,516	0.00	9,516	0.00
COMMUNICATION SERV & SUPP	73,071	0.00	101,466	0.00	106,466	0.00	106,466	0.00
PROFESSIONAL SERVICES	50,649	0.00	1,170,630	0.00	1,080,630	0.00	300,853	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
BELLEFONTAINE HC								
CORE								
HOUSEKEEPING & JANITORIAL SERV	16,970	0.00	44,529	0.00	64,529	0.00	64,529	0.00
M&R SERVICES	17,402	0.00	42,024	0.00	80,024	0.00	80,024	0.00
MOTORIZED EQUIPMENT	0	0.00	30,000	0.00	35,000	0.00	35,000	0.00
OFFICE EQUIPMENT	0	0.00	9,002	0.00	19,002	0.00	19,002	0.00
OTHER EQUIPMENT	1,389	0.00	107,871	0.00	112,871	0.00	112,871	0.00
EQUIPMENT RENTALS & LEASES	5,001	0.00	7,553	0.00	8,553	0.00	8,553	0.00
MISCELLANEOUS EXPENSES	1,111	0.00	9,290	0.00	10,290	0.00	10,290	0.00
TOTAL - EE	263,149	0.00	1,671,251	0.00	1,671,251	0.00	891,474	0.00
GRAND TOTAL	\$13,891,384	480.18	\$16,635,230	445.85	\$16,635,230	445.85	\$15,455,453	445.85
GENERAL REVENUE	\$5,708,793	201.10	\$6,176,081	149.77	\$6,176,081	149.77	\$6,176,081	149.77
FEDERAL FUNDS	\$8,182,591	279.08	\$10,459,149	296.08	\$10,459,149	296.08	\$9,279,372	296.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	84,424	2.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	14,724	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113,906	1.71	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	509,606	22.60	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	166,360	6.35	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	55,373	1.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,140	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	949,867	0.00	949,867	0.00	949,867	0.00
TOTAL - PS	945,533	34.97	949,867	0.00	949,867	0.00	949,867	0.00
GRAND TOTAL	\$945,533	34.97	\$949,867	0.00	\$949,867	0.00	\$949,867	0.00
GENERAL REVENUE	\$906,603	34.22	\$910,758	0.00	\$910,758	0.00	\$910,758	0.00
FEDERAL FUNDS	\$38,930	0.75	\$39,109	0.00	\$39,109	0.00	\$39,109	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,580	1.92	47,334	2.00	47,334	2.00	47,334	2.00
ADMIN OFFICE SUPPORT ASSISTANT	37,363	1.08	35,406	1.00	33,506	1.00	33,506	1.00
OFFICE SUPPORT ASST (STENO)	66,716	2.53	80,882	3.00	54,062	2.00	54,062	2.00
OFFICE SUPPORT ASST (KEYBRD)	54,976	2.28	49,173	2.00	49,889	2.00	49,889	2.00
SR OFC SUPPORT ASST (KEYBRD)	145,139	5.64	156,852	6.00	130,008	5.00	184,572	7.00
STORES CLERK	0	0.00	23,051	1.00	0	0.00	0	0.00
STOREKEEPER I	24,235	0.96	0	0.00	23,051	1.00	23,051	1.00
ACCOUNT CLERK II	69,505	2.76	77,119	3.00	51,411	2.00	51,411	2.00
PERSONNEL OFCR II	44,311	0.91	47,890	1.00	48,636	1.00	48,636	1.00
PERSONNEL ANAL I	18,897	0.62	30,838	1.00	36,528	1.00	36,528	1.00
PERSONNEL ANAL II	10,654	0.29	0	0.00	0	0.00	0	0.00
TRAINING TECH I	36,379	0.91	40,192	1.00	40,192	1.00	40,192	1.00
EXECUTIVE I	27,885	0.92	30,834	1.00	30,834	1.00	30,834	1.00
REIMBURSEMENT OFFICER I	26,931	0.92	29,832	1.00	29,832	1.00	29,832	1.00
PERSONNEL CLERK	33,075	1.18	29,391	1.00	27,891	1.00	27,891	1.00
CUSTODIAL WORKER I	144,536	6.62	156,413	7.00	133,680	6.00	154,140	7.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	24,024	1.00
LAUNDRY WORKER I	60,382	2.76	67,044	3.00	67,044	3.00	67,044	3.00
COOK I	62,565	2.91	88,683	4.00	65,043	3.00	65,043	3.00
COOK II	10,458	0.44	0	0.00	23,640	1.00	23,640	1.00
FOOD SERVICE MGR I	27,530	0.90	31,908	1.00	29,708	1.00	29,708	1.00
DINING ROOM SPV	3,998	0.17	23,766	1.00	23,766	1.00	23,766	1.00
FOOD SERVICE HELPER I	159,193	7.63	151,957	9.00	173,332	9.00	173,332	9.00
LPN I GEN	8,811	0.33	0	0.00	0	0.00	29,184	1.00
LPN II GEN	265,099	8.90	308,950	11.00	265,194	9.00	445,674	15.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	70,713	1.00	70,713	1.00	70,713	1.00
REGISTERED NURSE	18,655	0.39	39,038	1.00	38,452	1.00	38,452	1.00
REGISTERED NURSE SENIOR	175,219	3.49	96,650	2.00	254,943	5.00	353,535	7.00
REGISTERED NURSE - CLIN OPERS	51,604	0.95	55,995	1.00	55,156	1.00	55,156	1.00
REGISTERED NURSE SUPERVISOR	167,157	3.01	278,003	5.00	112,098	2.00	230,216	4.00
DEVELOPMENTAL ASST I	7,123,442	312.79	7,376,369	294.06	5,548,043	233.28	4,008,887	191.28
DEVELOPMENTAL ASST II	841,271	32.10	769,615	29.90	633,162	24.00	794,118	30.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HIGGINSVILLE HC								
CORE								
DEVELOPMENTAL ASST III	344,240	12.26	359,263	13.00	197,561	7.00	308,057	11.00
ASSOC PSYCHOLOGIST II	84,026	1.73	97,788	2.00	0	0.00	48,636	1.00
PSYCHOLOGIST I	7,377	0.12	251	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	52,010	1.63	35,051	1.00	68,800	2.00	68,800	2.00
HABILITATION SPECIALIST II	951,127	26.18	1,057,946	29.00	766,153	21.00	729,365	20.00
HABILITATION PROGRAM MGR	41,560	0.92	45,854	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	93,599	3.79	101,559	4.00	101,559	4.00	101,559	4.00
PHYSICAL THERAPIST ASST	36,998	0.96	39,550	1.00	39,550	1.00	39,550	1.00
LICENSED BEHAVIOR ANALYST	58,943	0.95	62,371	1.00	62,371	1.00	128,431	2.00
SPEECH-LANGUAGE PATHOLOGIST	51,164	0.90	57,426	1.00	57,426	1.00	57,426	1.00
UNIT PROGRAM SPV MH	73,701	1.63	49,004	1.00	47,704	1.00	168,448	4.00
STAFF DEVELOPMENT OFCR MH	50,019	0.91	55,156	1.00	55,156	1.00	55,156	1.00
QUALITY ASSURANCE SPEC MH	38,045	0.95	40,195	1.00	40,195	1.00	40,195	1.00
CLIN CASEWORK PRACTITIONER II	35,687	0.91	39,436	1.00	39,436	1.00	39,436	1.00
LABORER I	22,776	1.10	21,159	1.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	36,686	0.96	38,748	1.00	38,748	1.00	38,748	1.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	39,228	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,102	0.92	55,153	1.00	50,653	1.00	50,653	1.00
NUTRITION/DIETARY SVCS MGR B1	21,009	0.39	52,954	1.00	52,954	1.00	52,954	1.00
MENTAL HEALTH MGR B1	158,126	2.89	165,459	3.00	55,153	1.00	175,600	3.00
MENTAL HEALTH MGR B2	117,058	1.92	123,320	2.00	123,320	2.00	196,616	3.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	70,391	1.00
REGISTERED NURSE MANAGER B1	54,636	0.92	62,318	1.00	60,718	1.00	60,718	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	73,319	0.96	77,141	1.00	77,141	1.00	77,141	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	10,566	0.68	8,829	0.70	13,830	0.70	13,830	0.70
RECEPTIONIST	12,413	0.55	34,304	1.47	12,648	0.98	12,648	0.98
MISCELLANEOUS TECHNICAL	7,533	0.31	12,267	0.49	8,767	0.49	8,767	0.49
DOMESTIC SERVICE WORKER	0	0.00	10,812	0.49	0	0.00	0	0.00
CONSULTING PHYSICIAN	13,200	0.04	28,255	0.09	15,255	0.09	15,255	0.09
SPECIAL ASST PROFESSIONAL	78,912	0.98	80,869	1.00	80,869	1.00	80,869	1.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HIGGINSVILLE HC								
CORE								
DIRECT CARE AIDE	59,290	2.55	34,832	2.49	70,120	4.00	70,120	4.00
LICENSED PRACTICAL NURSE	0	0.00	17,186	0.49	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	5,762	0.05	0	0.00	0	0.00	0	0.00
THERAPIST	27,788	0.26	51,441	0.49	34,441	0.49	34,441	0.49
THERAPY CONSULTANT	53,295	0.46	31,886	0.40	39,196	0.40	39,196	0.40
TOTAL - PS	12,479,156	476.11	13,141,681	470.07	10,306,872	378.43	10,066,604	370.43
TRAVEL, IN-STATE	4,738	0.00	7,341	0.00	7,341	0.00	7,341	0.00
TRAVEL, OUT-OF-STATE	352	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	326	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	229,247	0.00	302,087	0.00	302,087	0.00	117,797	0.00
PROFESSIONAL DEVELOPMENT	2,978	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	45,841	0.00	46,181	0.00	46,181	0.00	46,181	0.00
PROFESSIONAL SERVICES	41,678	0.00	47,634	0.00	47,634	0.00	47,634	0.00
HOUSEKEEPING & JANITORIAL SERV	10,256	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	9,414	0.00	14,759	0.00	14,759	0.00	14,759	0.00
MOTORIZED EQUIPMENT	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	8,336	0.00	14,000	0.00	14,000	0.00	14,000	0.00
OTHER EQUIPMENT	15,440	0.00	33,760	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	391	0.00	4,765	0.00	4,765	0.00	4,765	0.00
MISCELLANEOUS EXPENSES	213	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	369,210	0.00	577,734	0.00	577,734	0.00	393,444	0.00
GRAND TOTAL	\$12,848,366	476.11	\$13,719,415	470.07	\$10,884,606	378.43	\$10,460,048	370.43
GENERAL REVENUE	\$4,411,296	162.82	\$4,658,285	167.06	\$1,680,095	53.42	\$3,531,113	122.42
FEDERAL FUNDS	\$8,437,070	313.29	\$9,061,130	303.01	\$9,204,511	325.01	\$6,928,935	248.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
HIGGINSVILLE HC OVERTIME								
CORE								
OFFICE SUPPORT ASST (STENO)	1,118	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,131	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	2,027	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,522	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,666	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,160	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	11	0.00	0	0.00	0	0.00	0	0.00
COOK I	1,030	0.04	0	0.00	0	0.00	0	0.00
COOK II	350	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,909	0.06	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	517	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	4,022	0.19	0	0.00	0	0.00	0	0.00
LPN II GEN	7,884	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	920	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,038	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	392,685	17.33	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	43,011	1.68	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,962	0.15	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	5,517	0.09	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	393	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	2,077	0.05	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,286	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,635	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	482,779	0.00	482,779	0.00	482,779	0.00
TOTAL - PS	479,871	20.31	482,779	0.00	482,779	0.00	482,779	0.00
GRAND TOTAL	\$479,871	20.31	\$482,779	0.00	\$482,779	0.00	\$482,779	0.00
GENERAL REVENUE	\$387,767	16.38	\$389,542	0.00	\$389,542	0.00	\$389,542	0.00
FEDERAL FUNDS	\$92,104	3.93	\$93,237	0.00	\$93,237	0.00	\$93,237	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	77,698	3.42	91,723	4.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,153	1.00	33,584	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	6,193	0.24	251	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,812	1.00	31,260	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	172,813	7.29	197,082	8.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	175,258	6.66	186,971	7.00	0	0.00	0	0.00
STORES CLERK	23,751	1.00	24,149	1.00	0	0.00	0	0.00
STOREKEEPER I	28,857	1.00	29,769	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	34,190	1.00	34,779	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	52,709	2.01	53,523	2.00	0	0.00	0	0.00
ACCOUNTANT II	1,955	0.04	47,660	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	53,476	1.00	54,035	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	18,467	0.54	34,290	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	17,347	0.46	251	0.00	0	0.00	0	0.00
TRAINING TECH II	39,711	1.00	43,284	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	28	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	33,167	1.00	33,584	1.00	0	0.00	0	0.00
PERSONNEL CLERK	32,583	1.00	33,029	1.00	0	0.00	0	0.00
SECURITY OFCR I	58,953	2.28	53,168	2.00	0	0.00	0	0.00
CUSTODIAL WORKER I	42,558	2.00	64,184	3.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	23,751	1.00	24,149	1.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	251	0.00	0	0.00	0	0.00
EDUCATION ASST II	27,712	1.00	28,446	1.00	0	0.00	0	0.00
DENTAL ASST	23,516	0.97	25,095	1.00	0	0.00	0	0.00
DENTIST III	0	0.00	199	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	41,247	1.00	41,740	1.00	0	0.00	0	0.00
PHYSICIAN	0	0.00	502	0.00	0	0.00	0	0.00
LPN I GEN	37,303	1.31	28,566	1.00	0	0.00	0	0.00
LPN II GEN	480,724	15.87	566,927	18.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	510	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	300,587	5.95	200,643	4.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	137,019	2.33	122,247	2.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MARSHALL HC								
CORE								
REGISTERED NURSE SUPERVISOR	183,267	3.11	287,787	5.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	8,342,758	359.70	9,279,872	338.12	0	0.00	0	0.00
DEVELOPMENTAL ASST II	947,725	36.70	1,168,812	44.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	239,508	8.38	365,863	12.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	99,105	2.06	97,789	2.00	0	0.00	0	0.00
PSYCHOLOGIST I	13,331	0.23	251	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	49,913	1.71	64,552	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	733,823	20.50	754,296	21.40	0	0.00	0	0.00
HABILITATION PROGRAM MGR	39,711	1.00	40,195	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	120,224	1.83	132,567	2.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	502	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	201,970	4.86	295,912	7.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	44,439	1.00	44,949	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	80,136	2.00	80,392	2.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	38,271	1.00	38,748	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	251	0.00	0	0.00	0	0.00
LABORER II	25,695	1.00	26,104	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,847	1.00	30,278	1.00	0	0.00	0	0.00
LOCKSMITH	34,326	1.00	34,779	1.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	29,471	1.01	32,474	1.00	0	0.00	0	0.00
CARPENTER	30,929	1.00	31,364	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	38,956	1.00	39,436	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	49,680	0.96	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	65,069	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	167,030	3.01	168,754	3.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	132,296	2.00	133,612	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	70,120	1.00	70,770	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	139,140	2.13	132,485	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	72,208	1.00	70,536	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,518	1.00	77,140	1.00	0	0.00	0	0.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MARSHALL HC								
CORE								
MISCELLANEOUS PROFESSIONAL	3,860	0.06	0	0.00	0	0.00	0	0.00
DENTIST	41,251	0.36	55,197	0.33	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	124	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	59,681	2.88	18,689	1.11	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	9,487	0.32	14,810	0.49	0	0.00	0	0.00
TOTAL - PS	14,150,809	528.20	15,740,238	523.45	0	0.00	0	0.00
TRAVEL, IN-STATE	850	0.00	968	0.00	0	0.00	0	0.00
FUEL & UTILITIES	1,357	0.00	800	0.00	0	0.00	0	0.00
SUPPLIES	128,497	0.00	103,323	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,659	0.00	8,645	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	44,442	0.00	33,550	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	121,618	0.00	359,280	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,278	0.00	11,189	0.00	0	0.00	0	0.00
M&R SERVICES	26,849	0.00	39,155	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	24,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,467	0.00	28,897	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,950	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,000	0.00	1,251	0.00	0	0.00	0	0.00
TOTAL - EE	359,017	0.00	631,508	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,509,826	528.20	\$16,371,746	523.45	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,120,758	217.81	\$5,086,237	150.44	\$0	0.00		0.00
FEDERAL FUNDS	\$8,389,068	310.39	\$11,285,509	373.01	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MARSHALL HC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	220	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	3	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	125	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	760	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	11,519	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	13,322	0.27	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	660,588	29.11	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	81,545	3.23	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	10,699	0.38	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	424	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	622	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	783,401	0.00	0	0.00	0	0.00
TOTAL - PS	779,827	33.44	783,401	0.00	0	0.00	0	0.00
GRAND TOTAL	\$779,827	33.44	\$783,401	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$724,813	31.08	\$728,135	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$55,014	2.36	\$55,266	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MHC NORTHWEST COMMUNITY SRVS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	69,415	3.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	33,584	1.00	33,584	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	31,260	1.00	31,260	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	178,724	7.00	155,792	6.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	193,440	7.00	138,876	5.00
STORES CLERK	0	0.00	0	0.00	24,149	1.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	29,769	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	79,231	3.00	79,231	3.00
PERSONNEL OFCR II	0	0.00	0	0.00	54,035	1.00	54,035	1.00
PERSONNEL ANAL II	0	0.00	0	0.00	37,848	1.00	37,848	1.00
TRAINING TECH II	0	0.00	0	0.00	39,984	1.00	39,984	1.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	33,584	1.00	33,584	1.00
PERSONNEL CLERK	0	0.00	0	0.00	33,029	1.00	33,029	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	43,724	2.00	23,264	1.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	24,149	1.00	125	0.00
EDUCATION ASST II	0	0.00	0	0.00	28,446	1.00	28,446	1.00
DENTAL ASST	0	0.00	0	0.00	17,730	0.71	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	41,740	1.00	0	0.00
LPN I GEN	0	0.00	0	0.00	28,566	1.00	0	0.00
LPN II GEN	0	0.00	0	0.00	471,882	15.00	439,930	14.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	200,643	4.00	200,643	4.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	122,247	2.00	122,247	2.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	180,555	3.00	180,555	3.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	11,213,676	388.00	10,786,731	422.69
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,201,132	45.00	1,235,338	46.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	502,848	17.00	392,352	13.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	146,683	3.00	98,047	2.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	29,804	1.00	29,804	1.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,061,867	30.40	1,098,655	31.40
HABILITATION PROGRAM MGR	0	0.00	0	0.00	40,195	1.00	40,195	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	132,567	2.00	132,567	2.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	212,629	5.00	91,885	2.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MHC NORTHWEST COMMUNITY SRVS								
CORE								
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	44,949	1.00	44,949	1.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	80,392	2.00	80,392	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	38,748	1.00	38,748	1.00
LABORER I	0	0.00	0	0.00	21,159	1.00	21,159	1.00
LABORER II	0	0.00	0	0.00	26,104	1.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	30,278	1.00	30,278	1.00
LOCKSMITH	0	0.00	0	0.00	34,779	1.00	34,779	1.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	29,676	1.00	29,676	1.00
CARPENTER	0	0.00	0	0.00	31,364	1.00	31,364	1.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	39,436	1.00	208	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	65,069	1.00	65,069	1.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	279,060	5.00	158,613	3.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	133,612	2.00	60,316	1.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	70,770	1.00	379	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	130,827	2.00	130,827	2.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	77,140	1.00	77,140	1.00
DENTIST	0	0.00	0	0.00	55,197	0.33	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	64,808	5.41	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	14,810	0.49	0	0.00
OTHER	0	0.00	0	0.00	728,135	0.00	728,135	0.00
TOTAL - PS	0	0.00	0	0.00	18,535,448	581.34	17,070,039	584.09
TRAVEL, IN-STATE	0	0.00	0	0.00	968	0.00	968	0.00
FUEL & UTILITIES	0	0.00	0	0.00	800	0.00	800	0.00
SUPPLIES	0	0.00	0	0.00	103,323	0.00	103,323	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,645	0.00	8,645	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	33,550	0.00	33,550	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	359,280	0.00	359,280	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	11,189	0.00	11,189	0.00
M&R SERVICES	0	0.00	0	0.00	39,155	0.00	39,155	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	24,000	0.00	24,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	28,897	0.00	28,897	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
MHC NORTHWEST COMMUNITY SRVS								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	10,950	0.00	10,950	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,251	0.00	1,251	0.00
TOTAL - EE	0	0.00	0	0.00	631,508	0.00	631,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,166,956	581.34	\$17,701,547	584.09
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,969,562	230.33	\$6,188,043	176.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,197,394	351.01	\$11,513,504	408.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SW COM SRVC DD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,975	1.00	28,397	1.00	28,530	1.00	28,530	1.00
OFFICE SUPPORT ASST (STENO)	49,362	1.88	80,012	3.00	80,392	3.00	80,392	3.00
SR OFC SUPPORT ASST (STENO)	27,399	1.00	27,817	1.00	27,949	1.00	27,949	1.00
OFFICE SUPPORT ASST (KEYBRD)	70,195	3.00	71,387	3.00	25,404	1.00	25,404	1.00
SR OFC SUPPORT ASST (KEYBRD)	27,151	1.00	26,961	1.00	27,949	1.00	27,949	1.00
STOREKEEPER II	28,443	1.00	28,867	1.00	29,003	1.00	29,003	1.00
ACCOUNT CLERK II	29,811	1.00	30,242	1.00	30,385	1.00	30,385	1.00
ACCOUNTANT I	30,399	1.00	30,834	1.00	30,979	1.00	30,979	1.00
TRAINING TECH II	40,491	1.00	40,980	1.00	41,172	1.00	41,172	1.00
HOSPITAL MANAGEMENT ASST	46,191	1.00	46,711	1.00	46,929	1.00	46,929	1.00
REIMBURSEMENT OFFICER I	29,402	1.00	29,832	1.00	29,973	1.00	29,973	1.00
PERSONNEL CLERK	32,031	1.00	32,474	1.00	32,627	1.00	32,627	1.00
CUSTODIAL WORKER I	65,505	3.00	66,722	3.00	0	0.00	0	0.00
LAUNDRY WORKER I	869	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	135,365	1.19	110,528	1.00	110,619	1.00	110,619	1.00
LPN II GEN	229,824	6.33	293,446	7.00	218,369	5.00	218,369	5.00
REGISTERED NURSE SENIOR	232,048	4.54	263,697	5.00	293,433	5.00	293,433	5.00
REGISTERED NURSE - CLIN OPERS	59,687	1.00	60,761	1.00	61,314	1.00	61,314	1.00
DEVELOPMENTAL ASST I	4,383,425	194.37	5,098,130	201.97	5,450,715	215.00	5,297,287	215.00
DEVELOPMENTAL ASST II	167,051	6.66	156,717	6.00	165,257	6.00	165,257	6.00
DEVELOPMENTAL ASST III	176,686	6.24	172,539	6.00	183,352	6.00	183,352	6.00
HABILITATION SPECIALIST I	20,990	0.63	33,670	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	428,249	11.94	581,421	16.00	434,466	12.00	434,466	12.00
HABILITATION SPV	37,401	0.88	43,284	1.00	43,487	1.00	43,487	1.00
HABILITATION PROGRAM MGR	42,783	1.00	43,284	1.00	43,487	1.00	43,487	1.00
LICENSED BEHAVIOR ANALYST	86,586	1.31	132,718	2.00	133,441	2.00	133,441	2.00
UNIT PROGRAM SPV MH	38,850	0.88	45,519	1.00	45,159	1.00	45,159	1.00
STAFF DEVELOPMENT OFCR MH	47,403	1.00	47,928	1.00	48,153	1.00	48,153	1.00
QUALITY ASSURANCE SPEC MH	47,139	1.00	47,663	1.00	47,886	1.00	47,886	1.00
CLIN CASEWORK PRACTITIONER II	36,057	0.88	41,740	1.00	41,935	1.00	41,935	1.00
LABORER II	26,864	0.92	29,485	1.00	29,900	1.00	29,900	1.00
MOTOR VEHICLE MECHANIC	29,298	0.96	30,834	1.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SW COM SRVC DD								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	64,445	1.00	65,064	1.00	65,363	1.00	65,363	1.00
MENTAL HEALTH MGR B1	41,443	0.88	47,930	1.00	48,150	1.00	48,150	1.00
MENTAL HEALTH MGR B2	58,043	1.00	58,628	1.00	58,897	1.00	58,897	1.00
INSTITUTION SUPERINTENDENT	76,518	1.00	77,141	1.00	77,557	1.00	77,557	1.00
OFFICE WORKER MISCELLANEOUS	40,845	1.73	12,344	0.50	12,070	0.50	12,070	0.50
DENTIST	7,531	0.04	21,724	0.10	14,707	0.07	14,707	0.07
STAFF PHYSICIAN	30,212	0.21	26,857	0.19	25,627	0.19	25,627	0.19
SPECIAL ASST OFFICE & CLERICAL	29,850	1.00	30,283	1.00	30,422	1.00	30,422	1.00
DIRECT CARE AIDE	14,413	0.61	12,557	0.50	12,070	0.50	12,070	0.50
TOTAL - PS	7,094,230	267.12	8,127,128	280.26	8,127,128	280.26	7,973,700	280.26
TRAVEL, IN-STATE	6,508	0.00	7,445	0.00	7,850	0.00	7,850	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00	100	0.00
FUEL & UTILITIES	2,698	0.00	1,980	0.00	3,320	0.00	3,320	0.00
SUPPLIES	89,383	0.00	145,343	0.00	142,049	0.00	142,049	0.00
PROFESSIONAL DEVELOPMENT	5,304	0.00	4,000	0.00	5,455	0.00	5,455	0.00
COMMUNICATION SERV & SUPP	37,650	0.00	31,725	0.00	32,436	0.00	32,436	0.00
PROFESSIONAL SERVICES	81,485	0.00	116,832	0.00	89,210	0.00	89,210	0.00
HOUSEKEEPING & JANITORIAL SERV	17,105	0.00	17,350	0.00	31,006	0.00	31,006	0.00
M&R SERVICES	18,458	0.00	13,810	0.00	30,161	0.00	30,161	0.00
MOTORIZED EQUIPMENT	0	0.00	23,000	0.00	41,602	0.00	41,602	0.00
OFFICE EQUIPMENT	788	0.00	27,046	0.00	9,897	0.00	9,897	0.00
OTHER EQUIPMENT	20,463	0.00	18,150	0.00	13,700	0.00	13,700	0.00
BUILDING LEASE PAYMENTS	5,400	0.00	5,410	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	514	0.00	500	0.00	550	0.00	550	0.00
MISCELLANEOUS EXPENSES	9,918	0.00	12,520	0.00	12,375	0.00	12,375	0.00
TOTAL - EE	295,674	0.00	425,111	0.00	425,111	0.00	425,111	0.00
GRAND TOTAL	\$7,389,904	267.12	\$8,552,239	280.26	\$8,552,239	280.26	\$8,398,811	280.26
GENERAL REVENUE	\$2,149,173	62.59	\$2,242,562	58.97	\$2,242,562	58.97	\$2,242,562	58.97
FEDERAL FUNDS	\$5,240,731	204.53	\$6,309,677	221.29	\$6,309,677	221.29	\$6,156,249	221.29
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SW COM SRVC DD OVERTIME								
CORE								
DEVELOPMENTAL ASST I	9,145	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,187	0.00	9,187	0.00	9,187	0.00
TOTAL - PS	9,145	0.42	9,187	0.00	9,187	0.00	9,187	0.00
GRAND TOTAL	\$9,145	0.42	\$9,187	0.00	\$9,187	0.00	\$9,187	0.00
GENERAL REVENUE	\$9,145	0.42	\$9,187	0.00	\$9,187	0.00	\$9,187	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 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,155	2.01	35,577	1.60	35,577	1.60	35,577	1.60
OFFICE SUPPORT ASST (KEYBRD)	123,893	4.95	137,050	6.95	137,050	6.95	137,050	6.95
SR OFC SUPPORT ASST (KEYBRD)	314,734	11.48	341,203	12.35	341,203	12.35	341,203	12.35
STOREKEEPER I	27,170	1.08	25,684	1.00	25,684	1.00	25,684	1.00
STOREKEEPER II	23,563	0.79	31,882	1.00	31,882	1.00	31,882	1.00
ACCOUNT CLERK I	18,848	0.79	22,824	1.00	22,824	1.00	22,824	1.00
ACCOUNT CLERK II	95,618	3.49	78,232	3.00	78,232	3.00	78,232	3.00
ACCOUNTANT I	71,014	1.96	40,474	1.00	40,474	1.00	40,474	1.00
ACCOUNTANT II	43,587	1.00	42,276	1.00	42,276	1.00	42,276	1.00
PERSONNEL OFCR II	7,857	0.13	251	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	78,167	2.00	73,206	2.00	73,206	2.00	73,206	2.00
TRAINING TECH II	114,399	2.88	90,647	2.50	108,776	3.00	108,776	3.00
EXECUTIVE I	10,065	0.25	251	0.00	0	0.00	0	0.00
EXECUTIVE II	82,562	2.00	79,339	2.00	79,339	2.00	79,339	2.00
REIMBURSEMENT OFFICER I	32,031	1.01	34,207	1.00	34,207	1.00	34,207	1.00
REIMBURSEMENT OFFICER II	39,711	1.01	7,512	0.35	7,512	0.35	7,512	0.35
PERSONNEL CLERK	80,855	2.93	86,171	3.00	86,171	3.00	86,171	3.00
DIETITIAN II	21,793	0.50	45,588	1.00	45,588	1.00	45,588	1.00
MEDICAL SPEC I	143,075	1.11	128,852	1.00	128,852	1.00	128,852	1.00
MEDICAL DIR	0	0.00	133,867	1.00	111,923	1.00	111,923	1.00
LPN II GEN	484,975	12.46	497,208	11.80	505,635	12.00	505,635	12.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,976	0.49	52,976	0.49	52,976	0.49
REGISTERED NURSE SENIOR	1,561,574	23.79	1,298,071	21.00	1,278,629	21.00	1,278,629	21.00
REGISTERED NURSE - CLIN OPERS	70,593	1.00	108,022	1.75	108,022	1.75	108,022	1.75
REGISTERED NURSE SUPERVISOR	433,292	5.96	416,875	6.00	436,317	6.00	436,317	6.00
DEVELOPMENTAL ASST I	6,404,362	281.62	7,708,667	328.76	7,473,288	325.11	7,128,166	325.11
DEVELOPMENTAL ASST II	1,425,923	55.45	2,107,644	79.00	2,107,644	79.00	2,107,644	79.00
DEVELOPMENTAL ASST III	772,790	27.66	1,090,580	39.50	1,090,580	39.50	1,090,580	39.50
HABILITATION SPECIALIST I	52,726	1.69	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	512,340	14.08	607,225	16.00	607,225	16.00	607,225	16.00
HABILITATION PROGRAM MGR	23,641	0.50	251	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	302,689	13.11	404,197	17.00	404,197	17.00	404,197	17.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS DDTC								
CORE								
ACTIVITY THER	0	0.00	22	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	119,181	3.00	110,438	3.00	110,438	3.00	110,438	3.00
OCCUPATIONAL THER II	61,321	0.93	59,724	0.90	59,724	0.90	59,724	0.90
PHYSICAL THERAPIST ASST	40,832	1.01	41,743	1.00	41,743	1.00	41,743	1.00
LICENSED PROFESSIONAL CNSLR II	52,407	1.00	102,796	2.00	51,398	1.00	51,398	1.00
LICENSED BEHAVIOR ANALYST	125,264	1.91	185,354	3.00	123,569	2.00	123,569	2.00
RECREATIONAL THER I	33,137	1.00	32,448	1.00	32,448	1.00	32,448	1.00
SPEECH-LANGUAGE PATHLGY AST II	92,891	2.43	100,234	2.60	100,234	2.60	100,234	2.60
UNIT PROGRAM SPV MH	173,879	3.95	210,413	5.00	168,329	4.00	168,329	4.00
STAFF DEVELOPMENT OFCR MH	3,822	0.06	261	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	90,030	2.00	91,091	2.00	91,091	2.00	91,091	2.00
CLINICAL SOCIAL WORK SPEC	0	0.00	26,372	0.49	26,372	0.49	26,372	0.49
MOTOR VEHICLE DRIVER	58,671	2.42	49,277	2.00	49,277	2.00	49,277	2.00
CARPENTER	36,255	1.00	32,493	1.00	32,493	1.00	32,493	1.00
PAINTER	39,173	1.01	36,164	1.00	36,164	1.00	36,164	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	62,382	1.00	62,382	1.00	62,382	1.00
FISCAL & ADMINISTRATIVE MGR B3	87,501	1.00	43,836	0.75	43,836	0.75	43,836	0.75
HUMAN RESOURCES MGR B1	27,608	0.44	64,360	1.00	64,360	1.00	64,360	1.00
HUMAN RESOURCES MGR B2	59,603	0.88	57,404	1.00	57,404	1.00	57,404	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	32,057	0.60	32,057	0.50	32,057	0.50
MENTAL HEALTH MGR B1	206,162	3.59	238,735	4.00	238,735	4.00	238,735	4.00
MENTAL HEALTH MGR B2	134,146	2.00	129,350	2.00	194,025	3.00	194,025	3.00
REGISTERED NURSE MANAGER B2	75,418	1.00	80,527	1.00	80,527	1.00	80,527	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	70,854	4.39	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	26,517	0.42	15,557	0.28	15,557	0.24	15,557	0.24
MISCELLANEOUS PROFESSIONAL	13,690	0.30	11,831	0.29	11,831	0.29	11,831	0.29
STAFF PHYSICIAN SPECIALIST	114,692	0.60	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	880	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	17	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	18,666	0.73	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
ST LOUIS DDTC								
CORE								
LICENSED PRACTICAL NURSE	18,106	0.50	0	0.00	23,000	0.60	23,000	0.60
REGISTERED NURSE	48,628	0.78	0	0.00	175,000	3.00	175,000	3.00
NURSE CLINICIAN/PRACTITIONER	55,169	0.45	0	0.00	0	0.00	0	0.00
THERAPY AIDE	8,199	0.20	0	0.00	0	0.00	0	0.00
THERAPIST	10,319	0.16	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	44,015	0.51	0	0.00	22,330	0.26	22,330	0.26
PSYCHOLOGIST	15,446	0.23	0	0.00	7,976	0.12	7,976	0.12
PHARMACIST	47,640	0.45	0	0.00	28,803	0.27	28,803	0.27
SPEECH PATHOLOGIST	46,018	0.48	0	0.00	32,175	0.34	32,175	0.34
SOCIAL SERVICES WORKER	34,447	0.53	0	0.00	33,128	0.50	33,128	0.50
TOTAL - PS	15,512,212	520.07	17,541,695	600.96	17,541,695	600.96	17,196,573	600.96
TRAVEL, IN-STATE	2,554	0.00	1,597	0.00	1,597	0.00	1,597	0.00
SUPPLIES	502,695	0.00	625,870	0.00	625,870	0.00	625,870	0.00
PROFESSIONAL DEVELOPMENT	6,184	0.00	47,762	0.00	47,762	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	58,667	0.00	79,446	0.00	79,446	0.00	79,446	0.00
PROFESSIONAL SERVICES	552,574	0.00	2,166,462	0.00	2,166,462	0.00	1,821,341	0.00
HOUSEKEEPING & JANITORIAL SERV	24,990	0.00	67,977	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	42,662	0.00	54,180	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	0	0.00	31,500	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	11,869	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	38,278	0.00	52,001	0.00	52,001	0.00	52,001	0.00
PROPERTY & IMPROVEMENTS	5,745	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	15,751	0.00	5,502	0.00	6,002	0.00	6,002	0.00
MISCELLANEOUS EXPENSES	1,269	0.00	11,102	0.00	11,102	0.00	11,102	0.00
TOTAL - EE	1,263,238	0.00	3,150,848	0.00	3,150,848	0.00	2,805,727	0.00
GRAND TOTAL	\$16,775,450	520.07	\$20,692,543	600.96	\$20,692,543	600.96	\$20,002,300	600.96
GENERAL REVENUE	\$5,558,227	144.46	\$6,083,350	104.55	\$6,083,350	104.55	\$6,083,350	104.55
FEDERAL FUNDS	\$11,217,223	375.61	\$14,609,193	496.41	\$14,609,193	496.41	\$13,918,950	496.41
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO RES SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,847	1.00	30,259	1.00	30,259	1.00	30,259	1.00
OFFICE SUPPORT ASST (KEYBRD)	47,304	2.00	47,736	2.00	47,736	2.00	47,736	2.00
SR OFC SUPPORT ASST (KEYBRD)	50,823	2.01	32,107	1.25	32,107	1.25	32,107	1.25
ACCOUNT CLERK II	64,352	2.49	65,466	2.50	65,466	2.50	65,466	2.50
ACCOUNTANT II	13,076	0.30	13,216	0.30	13,216	0.30	13,216	0.30
TRAINING TECH II	29,850	0.75	40,157	1.00	40,157	1.00	40,157	1.00
REIMBURSEMENT OFFICER I	14,924	0.50	15,129	0.50	15,129	0.50	15,129	0.50
PERSONNEL CLERK	44,379	1.59	30,690	1.50	30,690	1.50	30,690	1.50
CUSTODIAL WORKER I	20,187	1.00	20,840	1.00	20,840	1.00	20,840	1.00
COOK II	70,926	3.00	61,071	2.50	61,071	2.50	61,071	2.50
COOK III	28,935	1.00	30,972	1.00	30,972	1.00	30,972	1.00
FOOD SERVICE HELPER I	52,125	2.61	65,041	2.50	65,041	2.50	65,041	2.50
PHYSICIAN	163,553	1.44	104,367	1.00	104,367	1.00	104,367	1.00
LPN II GEN	327,245	10.68	290,080	9.00	290,080	9.00	290,080	9.00
LPN III GEN	36,320	0.97	38,794	1.00	38,794	1.00	38,794	1.00
REGISTERED NURSE	43,064	0.99	0	0.00	43,956	1.00	43,956	1.00
REGISTERED NURSE SENIOR	170,252	2.91	60,583	1.00	179,200	3.00	179,200	3.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	51,814	1.00	51,814	1.00
REGISTERED NURSE SUPERVISOR	119,049	1.91	128,713	2.00	128,713	2.00	128,713	2.00
DEVELOPMENTAL ASST I	3,092,658	136.64	3,636,524	137.90	3,456,849	134.40	3,216,317	134.40
DEVELOPMENTAL ASST II	736,277	28.50	708,941	26.00	708,941	26.00	708,941	26.00
DEVELOPMENTAL ASST III	212,637	7.66	199,429	8.00	199,468	8.00	199,468	8.00
ASSOC PSYCHOLOGIST II	15,878	0.31	51,814	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	17,088	0.59	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	238,279	6.97	243,731	8.00	243,731	8.00	243,731	8.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	39	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	31,518	0.48	81,991	1.50	81,991	1.50	81,991	1.50
UNIT PROGRAM SPV MH	83,831	2.00	84,962	2.00	84,962	2.00	84,962	2.00
QUALITY ASSURANCE SPEC MH	38,441	0.97	38,719	1.00	38,719	1.00	38,719	1.00
FISCAL & ADMINISTRATIVE MGR B2	18,743	0.30	18,365	0.30	18,365	0.30	18,365	0.30
MENTAL HEALTH MGR B1	158,729	2.98	161,353	3.00	161,353	3.00	161,353	3.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO RES SVCS								
CORE								
INSTITUTION SUPERINTENDENT	76,519	1.00	77,141	1.00	77,141	1.00	77,141	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	46,539	4.51	6,790	1.64	6,790	1.64	6,790	1.64
DOMESTIC SERVICE WORKER	17,252	0.81	14,023	0.50	14,023	0.50	14,023	0.50
LICENSED PRACTICAL NURSE	15,301	0.45	0	0.00	17,102	0.50	17,102	0.50
TOTAL - PS	6,127,524	231.34	6,399,043	222.89	6,399,043	222.89	6,158,511	222.89
TRAVEL, IN-STATE	4,593	0.00	4,890	0.00	6,090	0.00	6,090	0.00
FUEL & UTILITIES	2,208	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	246,257	0.00	242,639	0.00	263,139	0.00	263,139	0.00
PROFESSIONAL DEVELOPMENT	9,905	0.00	4,000	0.00	4,950	0.00	4,950	0.00
COMMUNICATION SERV & SUPP	32,097	0.00	26,187	0.00	37,387	0.00	37,387	0.00
PROFESSIONAL SERVICES	94,894	0.00	230,636	0.00	229,276	0.00	229,276	0.00
HOUSEKEEPING & JANITORIAL SERV	20,408	0.00	29,982	0.00	30,832	0.00	30,832	0.00
M&R SERVICES	19,234	0.00	25,500	0.00	25,500	0.00	25,500	0.00
MOTORIZED EQUIPMENT	20,801	0.00	40,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	2,088	0.00	986	0.00	986	0.00	986	0.00
OTHER EQUIPMENT	34,738	0.00	30,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	5,867	0.00	58	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	591	0.00	4,248	0.00	4,248	0.00	4,248	0.00
MISCELLANEOUS EXPENSES	15,520	0.00	1,489	0.00	2,149	0.00	2,149	0.00
TOTAL - EE	509,201	0.00	640,690	0.00	640,690	0.00	640,690	0.00
GRAND TOTAL	\$6,636,725	231.34	\$7,039,733	222.89	\$7,039,733	222.89	\$6,799,201	222.89
GENERAL REVENUE	\$1,791,274	65.73	\$1,864,303	51.65	\$1,864,303	51.65	\$1,864,303	51.65
FEDERAL FUNDS	\$4,845,451	165.61	\$5,175,430	171.24	\$5,175,430	171.24	\$4,934,898	171.24
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2016 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
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
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
LPN II GEN	3,786	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	754	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,877	0.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	214,334	9.70	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	44,543	1.80	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,952	0.14	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	630	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	271,113	0.00	271,113	0.00	271,113	0.00
TOTAL - PS	269,876	11.83	271,113	0.00	271,113	0.00	271,113	0.00
GRAND TOTAL	\$269,876	11.83	\$271,113	0.00	\$271,113	0.00	\$271,113	0.00
GENERAL REVENUE	\$185,949	8.18	\$186,801	0.00	\$186,801	0.00	\$186,801	0.00
FEDERAL FUNDS	\$83,927	3.65	\$84,312	0.00	\$84,312	0.00	\$84,312	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Services									
Program is found in the following core budget(s): State Operated Services									
	State Operated Services								TOTAL
GR	28,335,241								28,335,241
FEDERAL	57,172,012								57,172,012
OTHER									0
TOTAL	85,507,253		0	0	0	0	0	0	85,507,253

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 facilities (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 430 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 of DD operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 208 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 of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals with developmental disabilities 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 the Fall 2013, the Mental Health Commission established the Northwest Habilitation Services Task Force. The Task Force was charged to review the Marshall and Higginsville facilities and recommend services that would best meet the needs of the individuals and optimize the use of all available resources. In August 2014, the Mental Health Commission approved the Task Force recommendations. As a result, the Division of DD is moving towards one habilitation center campus at Higginsville which will continue to be ICF/DD certified. Further, the Marshall off-campus waiver program and the Higginsville off-campus waiver program will become one entity, known as Northwest Community Services. To accomplish these program modifications, funds are being reallocated and/or transferred in the FY 2016 budget request. The Division of DD will need flexibility between PS/EE and the facilities to implement the recommendations.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services

1. What does this program do? (Continued)

The habilitation center 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 \$68.8 million and community ISL's and group homes in the amount of \$16.7 million.

The Division of DD 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.

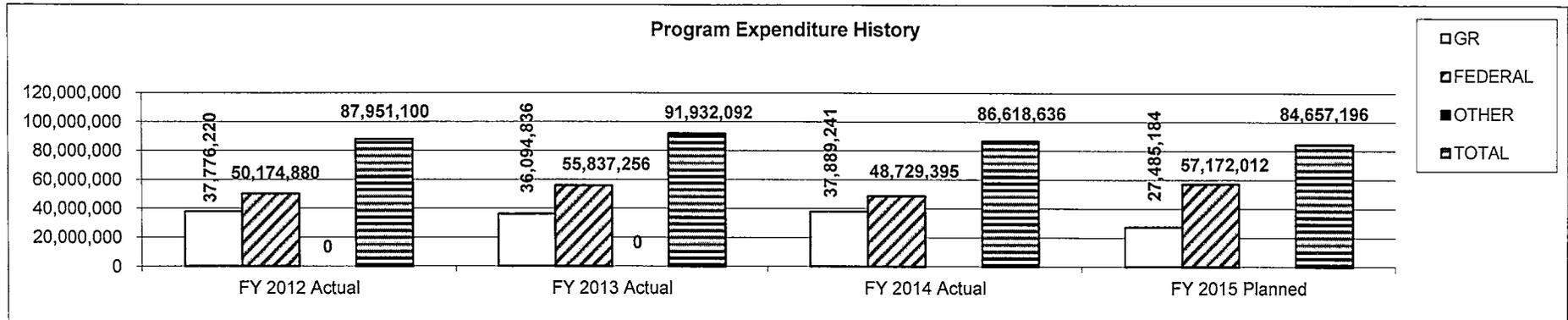
3. Are there federal matching requirements? If yes, please explain.

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.



Note: A total of \$850,057 is included in FY 2015 Governor's Reserve. This amount is therefore excluded from FY 2015 planned expenditures reflected above.

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

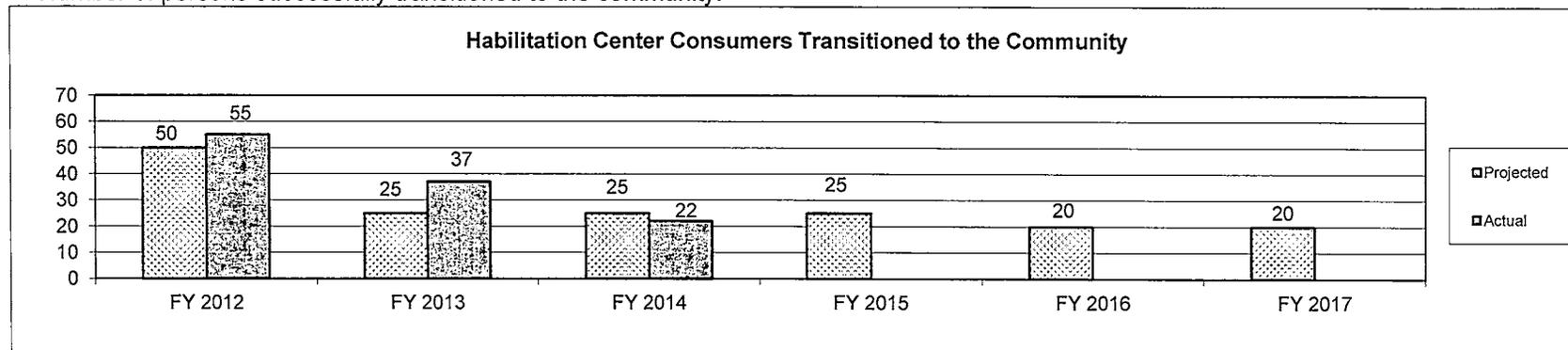
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services

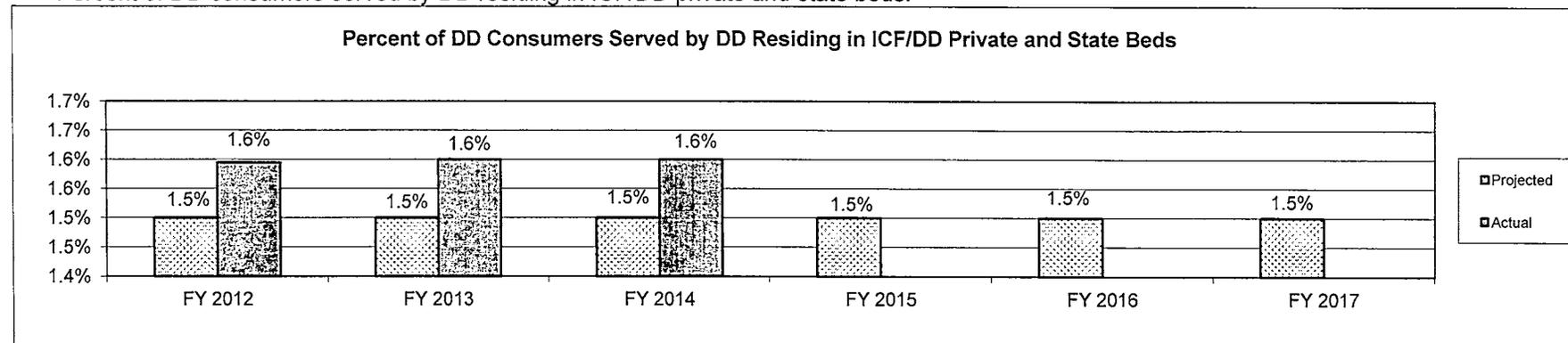
7a. Provide an effectiveness measure.

- 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:

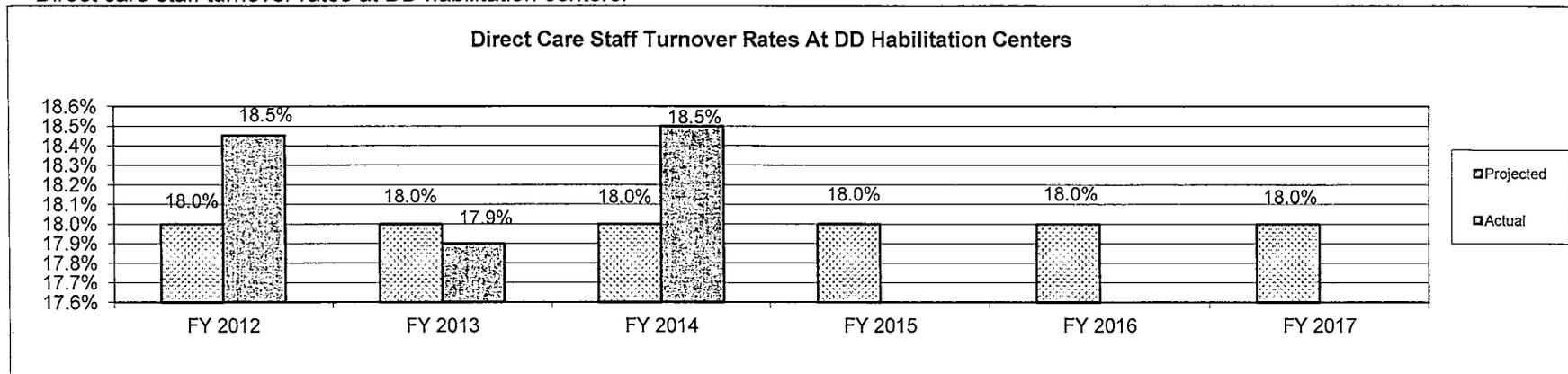


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services

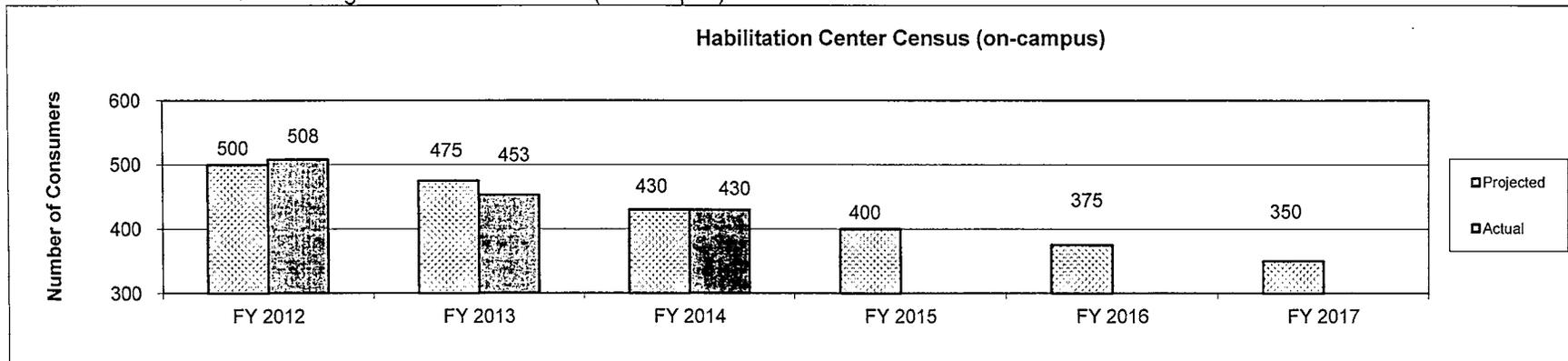
7b. Provide an efficiency measure. (Continued)

- 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):

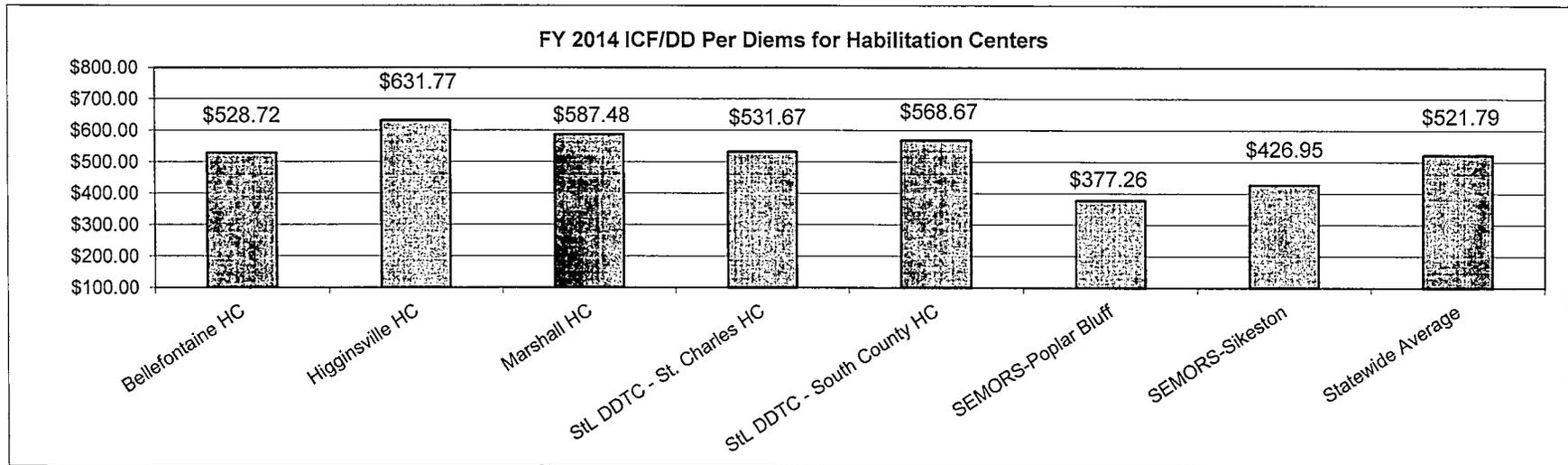
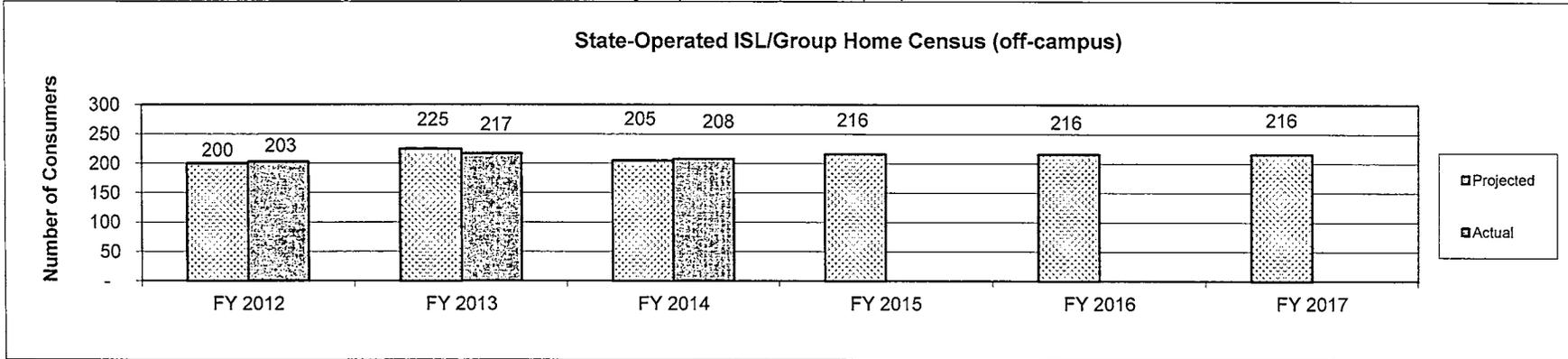


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services

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):



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

N/A

**FY 2016 GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$319,052,329	1,082.58	\$21,231,722	0.00	\$340,284,051	1,082.58
FEDERAL	0148	\$601,498,978	2,171.86	\$37,798,775	0.00	\$639,297,753	2,171.86
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,310,500	0.00	\$0	0.00	\$11,310,500	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
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$20,728,609	0.00	\$0	0.00	\$20,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$956,016,443	3,254.44	\$59,030,497	0.00	\$1,015,046,940	3,254.44

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.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

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, 94th 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

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	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.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	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

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/DD	Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs