

**Department of Social Services
Supplemental Requests**

Fiscal Year 2019 Budget Request

Steve Corsi, Psy.D., Director

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Energy Assistance Supplemental

House Bill Section 11.155

DI# 2886009 Original FY 2019 House Bill Section, if applicable 11.155

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

GR	Federal	Other	Total	E
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PS				
EE				
PSD		9,500,000		9,500,000
TRF				
Total	0	9,500,000	0	9,500,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
<i>Est. Fringe</i>	0	0	0	0

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

Other Funds: N/A

FY 2019 Supplemental Governor's Recommendation

GR	Federal	Other	Total	E
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PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
<i>Est. Fringe</i>	0	0	0	0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age. This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP), and Low-Income Weatherization Assistance Program (LIWAP). The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

The Energy Assistance Program is authorized by federal law 42 USC 8621 - 8630 et seq. It is authorized by state statute in Sections 660.100 - 660.136, RSMo.

3. 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.)

The current federal grant is \$3.5 million over the current authority of \$77,547,867. In addition, an estimated \$6 million of additional authority is needed to use available carryover funds. This request is for an increase of \$9.5 million in federal appropriation authority in order to fully utilize the federal funding.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Supplemental

House Bill Section 11.155

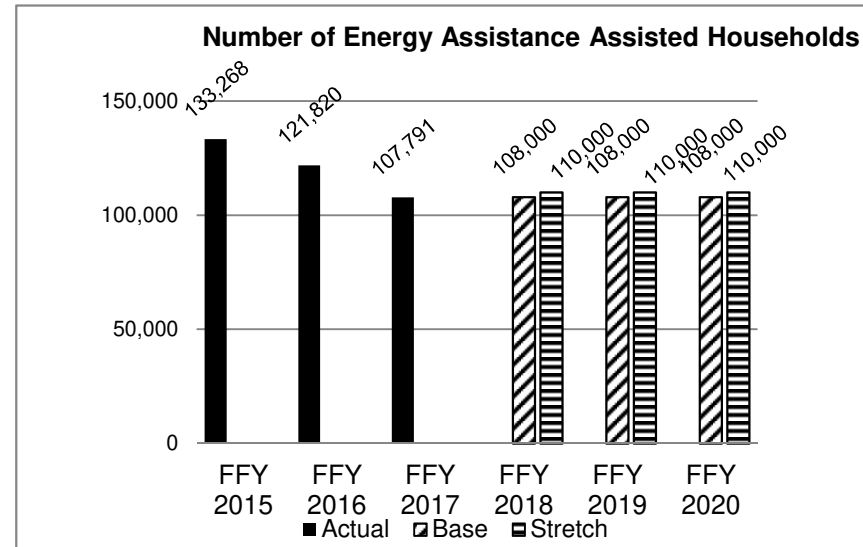
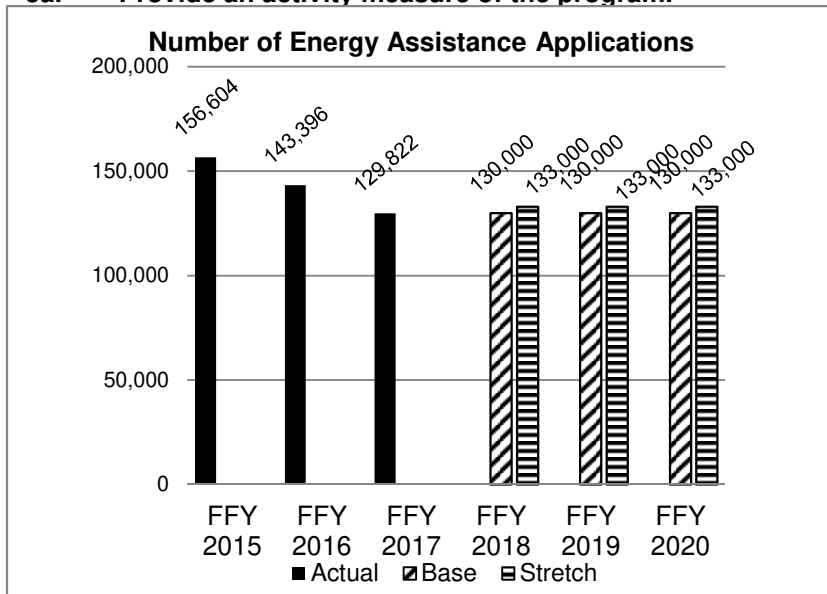
DI# 2886009 Original FY 2019 House Bill Section, if applicable 11.155

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Program Distributions			9,500,000				9,500,000		
Total PSD	0		9,500,000		0		9,500,000		
Grand Total	0	0.0	9,500,000	0.0	0	0.0	9,500,000	0.0	

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

5a. Provide an activity measure of the program.

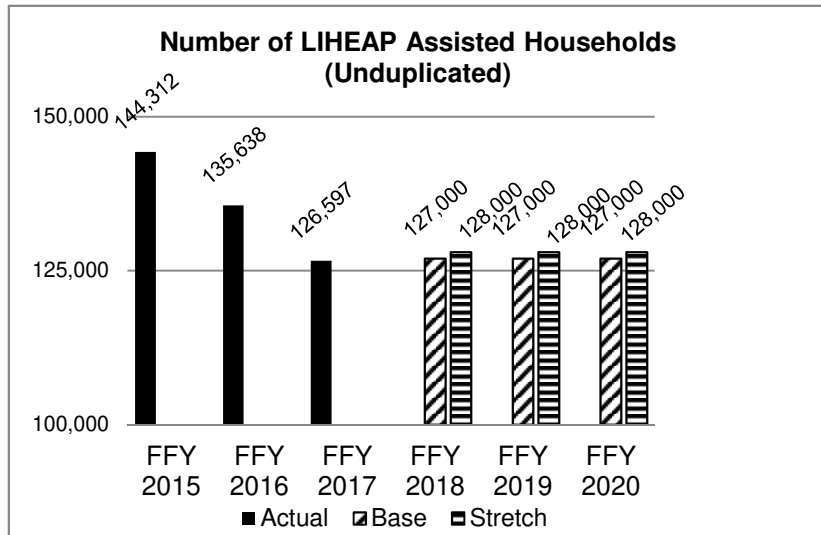
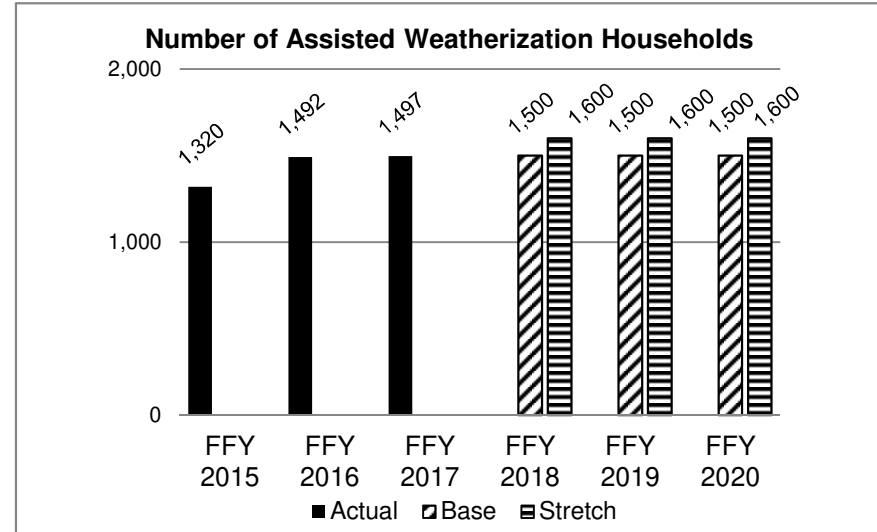
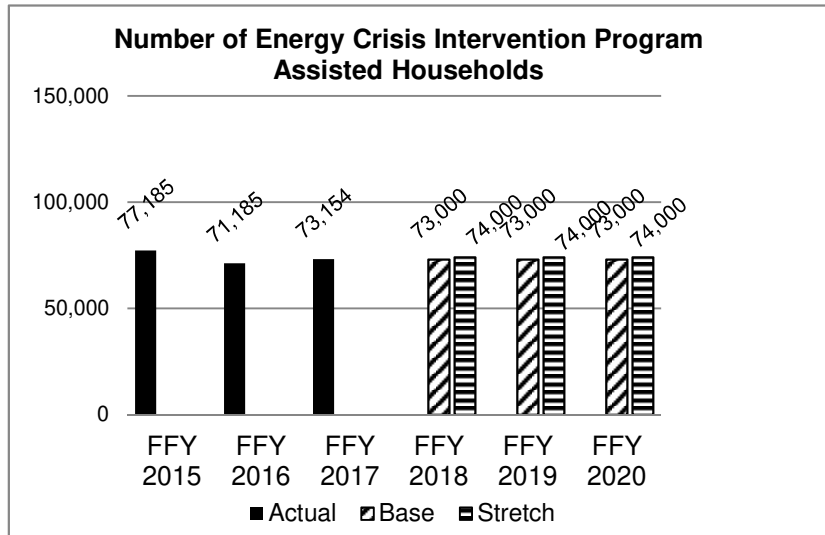


SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Supplemental

House Bill Section 11.155

DI# 2886009 Original FY 2019 House Bill Section, if applicable 11.155



SUPPLEMENTAL NEW DECISION ITEM

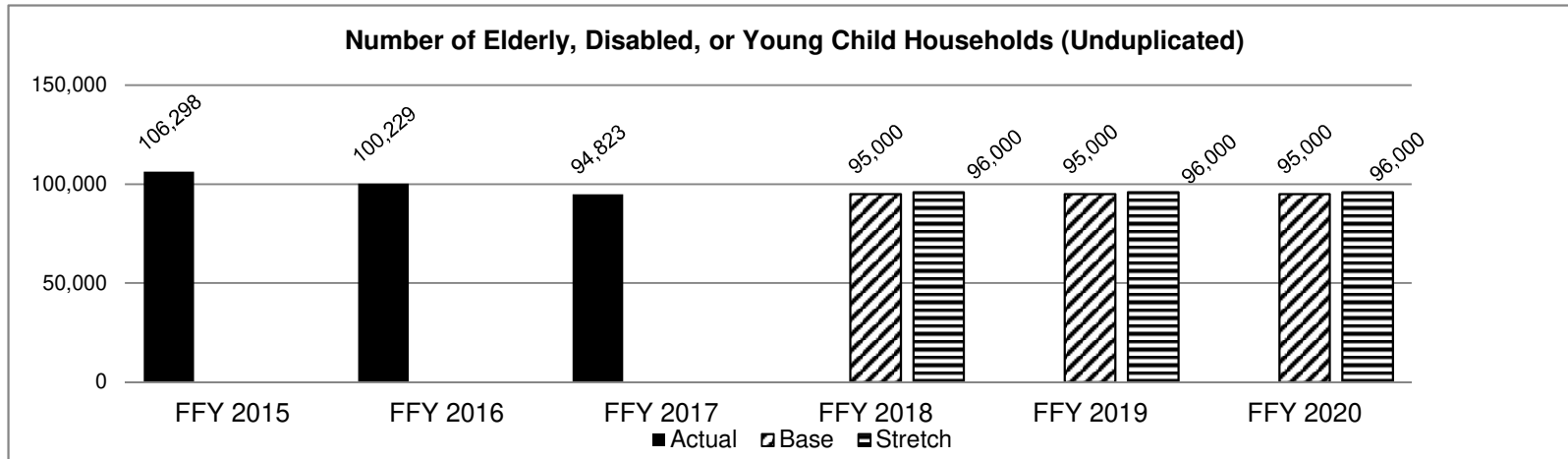
Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Supplemental

House Bill Section 11.155

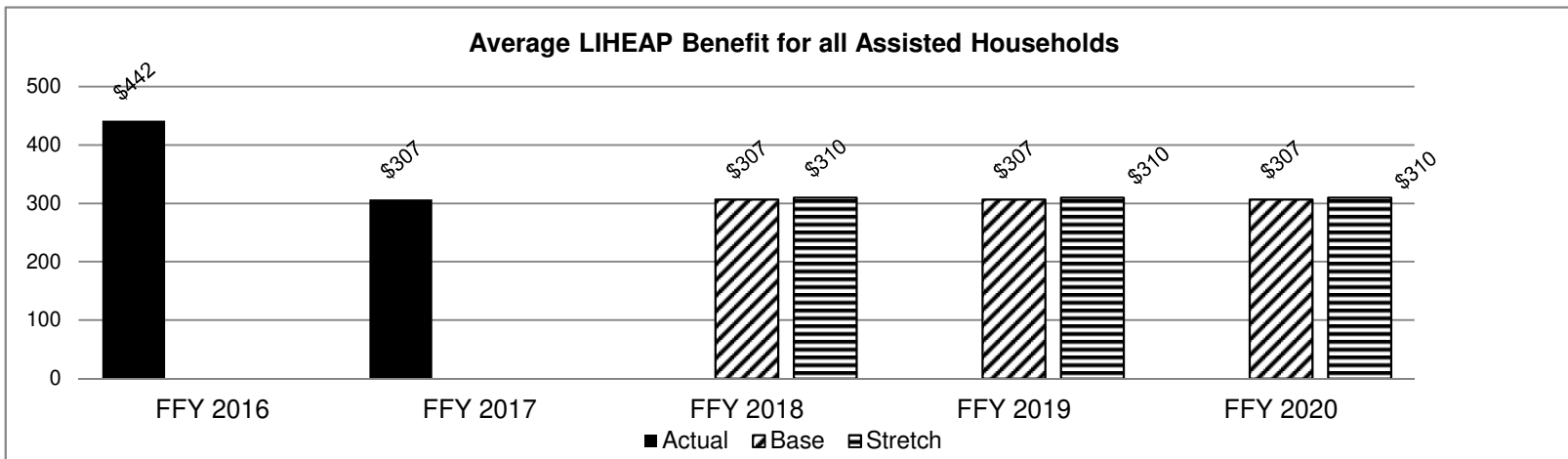
DI# 2886009 Original FY 2019 House Bill Section, if applicable 11.155

5b. Provide a measure of the program's quality.

LIHEAP was designed to provide help to low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



5c. Provide a measure of the program's impact.



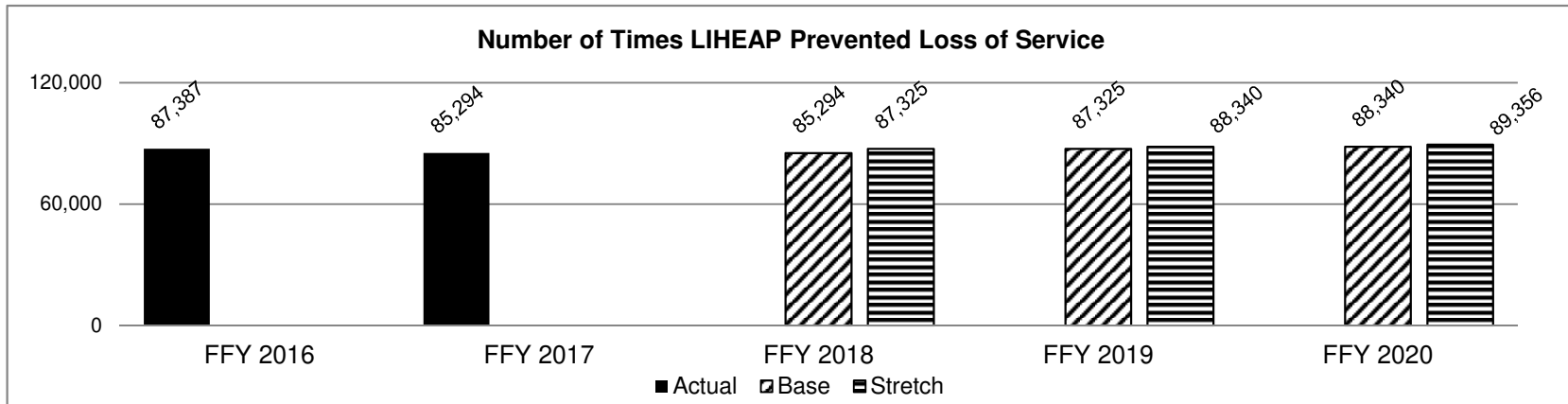
SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Supplemental

House Bill Section 11.155

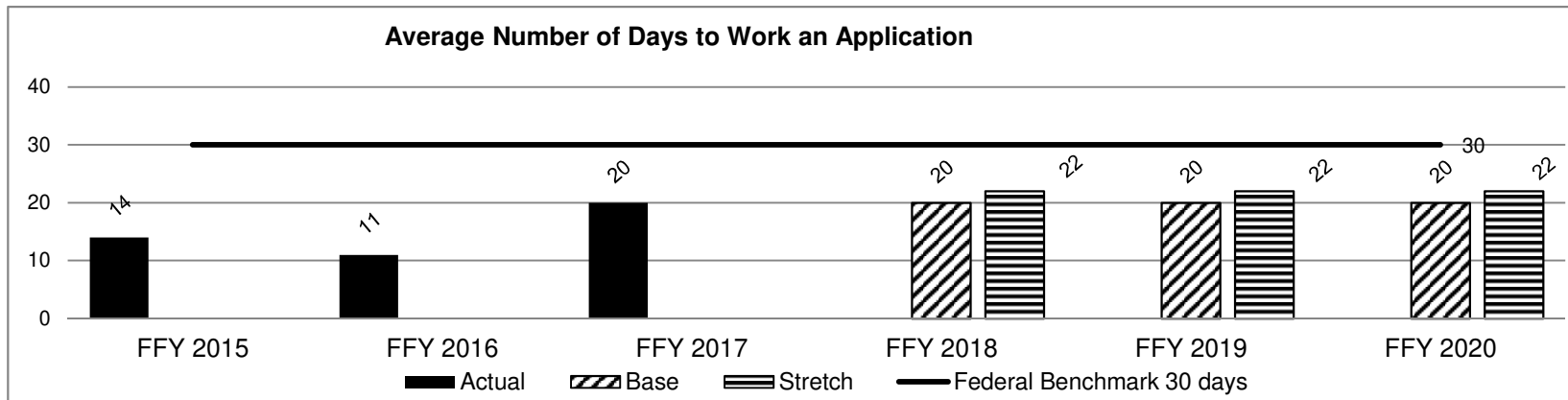
DI# 2886009 Original FY 2019 House Bill Section, if applicable 11.155

New measure starting in FFY 2016



New measure starting in FFY 2016

5d. Provide a measure of the program's efficiency.



Agencies have 30 working days to process applications. In FFY 2017 LIHEAP began allowing agencies to pre-certify elderly/disabled households in October and all other households in November. This allows agencies more time to ensure case quality which increased the number of days to work an application.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services

House Bill Section 11.155

Division: Family Support Division

DI Name: Energy Assistance Supplemental

DI# 2886009 Original FY 2019 House Bill Section, if applicable 11.155

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is developing strategies.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ENERGY ASSISTANCE								
Energy Assistance Supplemental - 2886009								
PROGRAM DISTRIBUTIONS	9,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,500,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division

House Bill Section 11.185

DI Name: Business Enterprise Supplemental

DI# 2886007

Original FY 2019 House Bill Section, if applicable 11.185

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS					
EE					
PSD		3,500,000		3,500,000	
TRF					
Total	0	3,500,000	0	3,500,000	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____				
Est. Fringe	0	0	0	0	

	FY 2019 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____				
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:

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Business Enterprise Program provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

Contract payments have increased, therefore Rehabilitative Services for the Blind (RSB) is requesting a \$3.5 million supplement to the \$35,000,000 appropriation for SFY 2019. In SFY 2018, the military changed the payment structure from a tiered per cafeteria (11 total) structure to a tiered total meals served structure. This resulted in a total increase in reimbursement on a per meal basis. SFY 2019 has a \$621,000 carryover from SFY 2018 payments due to the new payment structure and increased meals served. Additional appropriations will also allow for continued meals when the number of military personnel increases.

The Business Enterprise Program is authorized by federal law in the Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107. It is authorized by state statute in Sections 8.051 and 8.700-8.745, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Family Support Division

House Bill Section 11.185

DI Name: Business Enterprise Supplemental

DI# 2886007 Original FY 2019 House Bill Section, if applicable 11.185

3. 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.

In SFY 2019, projected expenditures are \$38,500,000. The projected expenditures are calculated by taking the projected meal payments of \$37,500,000, the SFY 2018 carryover due to the new payment structure and increased meals served of \$621,000, and the additional appropriation needed for increased troops/meals of \$379,000. The current appropriation is \$35,000,000. An increase in federal appropriation is needed in order to fully utilize the federal funding.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	E
Program Distributions			3,500,000				3,500,000		
Total PSD	0		3,500,000		0		3,500,000		
Grand Total	0	0.0	3,500,000	0.0	0	0.0	3,500,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Family Support Division

House Bill Section 11.185

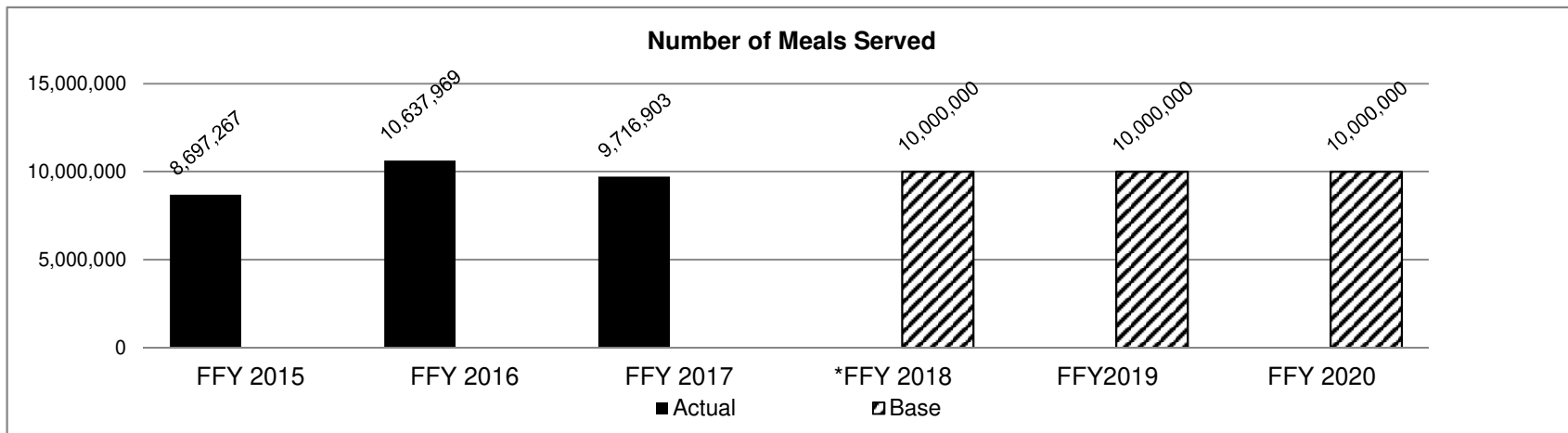
DI Name: Business Enterprise Supplemental

DI# 2886007 Original FY 2019 House Bill Section, if applicable 11.185

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

Performance measures are not included as this program is a pass-through program.

5a. Provide an activity measure of the program.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
BUSINESS ENTERPRISES								
Business Enterprise - 2886007								
PROGRAM DISTRIBUTIONS	3,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,500,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: GR Pick-up for Loss of IV-E Eligibility Rates

House Bill Section

DI# 2886004

Original FY 2019 House Bill Section, if applicable 11.235

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	11,158,438			11,158,438	
TRF					
Total	11,158,438	0	0	11,158,438	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: N/A

FY 2019 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The calculation of the eligibility rate methodology was updated to be compliant with federal standards in the new Public Assistance Cost Allocation Plan (PACAP). The loss was calculated to be approximately 13-15%.

The reduction is due to a combination of a recalculation of the eligibility rate and outdated income standards from 1994; therefore, each year fewer children are eligible for IV-E foster care.

3. 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.)

The total funding for allowable IV-E Foster care has dropped significantly; therefore, Children's Division earns less federal funding. The difference between quarter claims in FFY 17 versus FFY 18 multiplied by the federal earnings rate was used to calculate the loss of Federal Funds and GR pickup need.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services

House Bill Section 0

Division: Children's Division

DI Name: GR Pick-up for Loss of IV-E Eligibility Rates

DI# 2886004

Original FY 2019 House Bill Section, if applicable 11.235

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE		
Program Distributions	11,158,438						11,158,438			
Total PSD	11,158,438		0		0		11,158,438			
Grand Total	11,158,438	0.0	0	0.0	0	0.0	11,158,438	0.0		

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

No performance measures are included for this program as it is a GR Pick-up.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FOSTER CARE								
GR Pickup - Loss of IV-E Rates - 2886004								
PROGRAM DISTRIBUTIONS	11,158,438	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,158,438	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,158,438	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$11,158,438	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	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: GR Pick-up for Residential Rates

House Bill Section

DI# 2886005 Original FY 2019 House Bill Section, if applicable 11.235

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS					
EE					
PSD	5,857,703			5,857,703	
TRF					
Total	5,857,703	0	0	5,857,703	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	0	0	0	0

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

Other Funds: N/A

	FY 2019 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	0	0	0	0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A time study must be performed once every three years on residential treatment facilities. DSS randomly selects a representative sample of facilities. A combination of state staff and facility staff are trained on the time study and participate in a 24/7 time study over the course of three weeks. The results determine the percentage split between rehab and room/board. Due to the significant decrease in rehab, the state can no longer claim the same portion of the payment to Medicaid. In addition, the increase in room and board due to a decrease in rehab cannot be claimed to IV-E, therefore there is a GR pick up for the loss of federal earnings.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: GR Pick-up for Residential Rates

House Bill Section

DI# 2886005

Original FY 2019 House Bill Section, if applicable

11.235

3. 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.

The utilization is based off of SFY 18 experience. The difference between the current percentage taken to rehab and the calculated allowable percentage of rehab based on the time study was calculated. That dollar amount was multiplied by blended FMAP which calculated the loss of FF and GR pickup need. There is a corresponding reduction to the projected spend in MO HealthNet Rehab and Specialty in FY19.

Level of Care	FY 18 Rate	FY 19 Rate	Rate Change	FY18 Days	Total Change	Blended FMAP FY 19	GR Change	FF Change	Total Change
Rehab Rate									
Level 2 Residential Rehab	\$ 55.27	\$ 49.77	\$ (5.50)	8,661	\$ (47,633)	65.203%	\$ (16,575)	\$ (31,058)	\$ (47,633)
Level 3 Residential Rehab	\$ 74.16	\$ 59.54	\$ (14.62)	131,430	\$ (1,921,500)	65.203%	\$ (668,624)	\$ (1,252,876)	\$ (1,921,500)
Level 4 Residential Rehab	\$ 103.27	\$ 77.32	\$ (25.95)	270,314	\$ (7,014,661)	65.203%	\$ (2,440,892)	\$ (4,573,769)	\$ (7,014,661)
Room and Board Rate									
Level 2 Residential Rehab	\$ 40.98	\$ 46.48	\$ 5.50	8,661	\$ 47,633	0.00%	\$ 47,633	\$ -	\$ 47,633
Level 3 Residential Rehab	\$ 40.98	\$ 55.60	\$ 14.62	131,430	\$ 1,921,500	0.00%	\$ 1,921,500	\$ -	\$ 1,921,500
Level 4 Residential Rehab	\$ 46.27	\$ 72.22	\$ 25.95	270,314	\$ 7,014,661	0.00%	\$ 7,014,661	\$ -	\$ 7,014,661
Net Change:							\$ 5,857,703	\$ (5,857,703)	\$ -

Total Daily Rate	FY 18	FY 19
Basic	\$ 142.07	\$ 142.07
Infant/Toddler/Preschool	\$ 166.05	\$ 166.05
Level 2 Residential Rehab	\$ 96.25	\$ 96.25
Level 3 Residential Rehab	\$ 115.14	\$ 115.14
Level 4 Residential Rehab	\$ 149.54	\$ 149.54

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: GR Pick-up for Residential Rates

House Bill Section

DI# 2886005

Original FY 2019 House Bill Section, if applicable

11.235

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Program Distributions	5,857,703		0		0		5,857,703		
Total PSD	5,857,703		0		0		5,857,703		
Grand Total	5,857,703	0.0	0	0.0	0	0.0	5,857,703	0.0	

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

No performance measures are included for this program as it is a GR Pick-up.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
RESIDENTIAL TREATMENT SERVICE								
GR Pickup for Residential Rate - 2886005								
PROGRAM DISTRIBUTIONS	5,857,703	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,857,703	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,857,703	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,857,703	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	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Rate Increase for Developmental Disability Placements

DI# 2886006 House Bill Section

Original FY 2019 House Bill Section, if applicable 11.235

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS					
EE					
PSD	118,452			118,452	
TRF					
Total	118,452	0	0	118,452	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: N/A

	FY 2019 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Children's Division coordinates with the Department of Mental Health (DMH) to place youth that have high needs in which there are limited avenues for them. These youth are in the custody and care of the Children's Division and will transition to DMH when they age out of foster care. These children are placed with the DMH providers and paid out of DMH appropriations with DSS reimbursing the General Revenue (GR) amount. Beginning in FY 2019, language was added to House Bill (HB) 2011 regarding rates. HB 2011 included language in Section 11.700 stating that "No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2018"; however, DMH increased their rates to Developmental Disability (DD) providers by an additional 1.5%. To keep in compliance with the language in HB 2011, funding is needed to reimburse DMH the GR amount for these placements in 2019.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services

DI# 2886006 House Bill Section

Division: Children's Division

DI Name: Rate Increase for Developmental Disability Placements

Original FY 2019 House Bill Section, if applicable

11.235

3. 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.)

	GR
Three Year Average Paid to DMH	7,896,789
DMH Rate Increase	1.5%
	<u>118,452</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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	E
Program Distributions	118,452						118,452	0	0.0
Total PSD	<u>118,452</u>		<u>0</u>		<u>0</u>		<u>118,452</u>		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u><u>118,452</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>118,452</u></u>	<u><u>0.0</u></u>	

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

No performance measures are included for this program as it is an accounting mechanism.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
RESIDENTIAL TREATMENT SERVICE								
Rate Increase for DD Placement - 2886006								
PROGRAM DISTRIBUTIONS	118,452	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	118,452	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$118,452	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$118,452	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	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Child Welfare Supplemental

House Bill Section:

DI# 2886003 Original FY 2019 House Bill Section, if applicable: 11.255

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	2,229,507	2,024,431		4,253,938	
TRF					
Total	2,229,507	2,024,431	0	4,253,938	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: N/A

FY 2019 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding shortfalls are projected in children's placement costs and services for Adoption/Guardianship Subsidy. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation by expanding the definition of eligible guardians, Children's Division (CD) has seen an increase in the number of children in guardianship. Children in Adoption Subsidy and Guardianship increased by 748 and 511, respectively, in FY18. CD is placing a concentrated effort to decrease the number of children in Foster Care to a permanent home in FY19. As a result, the number of children moving to permanency are expected to increase in FY19.

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Child Welfare Supplemental

House Bill Section:

DI# 2886003 Original FY 2019 House Bill Section, if applicable: 11.255

3. 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.

The projected increase need was percentage split between guardianship and adoption based on current caseload split. The guardianship piece was multiplied by the IV-E eligibility rate and then multiplied by FMAP which calculated the GR/FF shares. The adoption piece was multiplied by the IV-E eligibility rate less the portion that is due to adoption savings (earnings from this must be spent on adoption savings items) then multiplied by FMAP which calculated the GR/FF shares.

	Department Request		
	GR	FF	Total
Adoption/Guardianship	2,229,507	2,024,431	4,253,938
Total Need	2,229,507	2,024,431	4,253,938

Children's Division performed detailed projections of funding for all core program for Child Welfare. Based on actual expenditures through August 2018 and historical trends, additional funding is needed as follows :

HB	Program	*Total Available	Estimated Expenditures Total	Remaining/ Shortfall	Flex to Use	Remaining/ Shortfall GR	Remaining/ Shortfall FF	Remaining/ Shortfall Total
11.235	Foster Care	\$69,388,824	\$73,175,819	(\$3,786,995)	\$3,786,995	\$0	\$0	\$0
11.235	Residential Treatment	\$52,781,481	\$49,032,048	\$3,749,433	(\$3,749,433)	\$0	\$0	\$0
11.255	Adoption/Guardianship	\$88,961,287	\$93,215,852	(\$4,254,665)	\$737	(\$2,229,507)	(\$2,024,431)	(\$4,253,938)
11.265	Independent Living	\$2,998,900	\$2,998,900	\$0	\$0	\$0	\$0	\$0
11.265	Transitional Living	\$2,918,887	\$2,880,598	\$38,289	(\$38,289)	\$0	\$0	\$0
Supplemental Total						(\$2,229,507)	(\$2,024,431)	(\$4,253,938)

* Available amounts exclude reserves

10% flex for Foster Care Case Management/Field

5% flex for Foster Care/Residential Treatment, Adoption Guardianship, Independent Living, and Transitional Living

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Child Welfare Supplemental

House Bill Section:

DI# 2886003 Original FY 2019 House Bill Section, if applicable: 11.255

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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	E
Program Distributions	2,229,507		2,024,431				4,253,938		
Total PSD	2,229,507		2,024,431		0		4,253,938		
Transfers							0		
Total TRF	0		0		0		0		
Grand Total	2,229,507	0.0	2,024,431	0.0	0	0.0	4,253,938	0.0	

SUPPLEMENTAL NEW DECISION ITEM

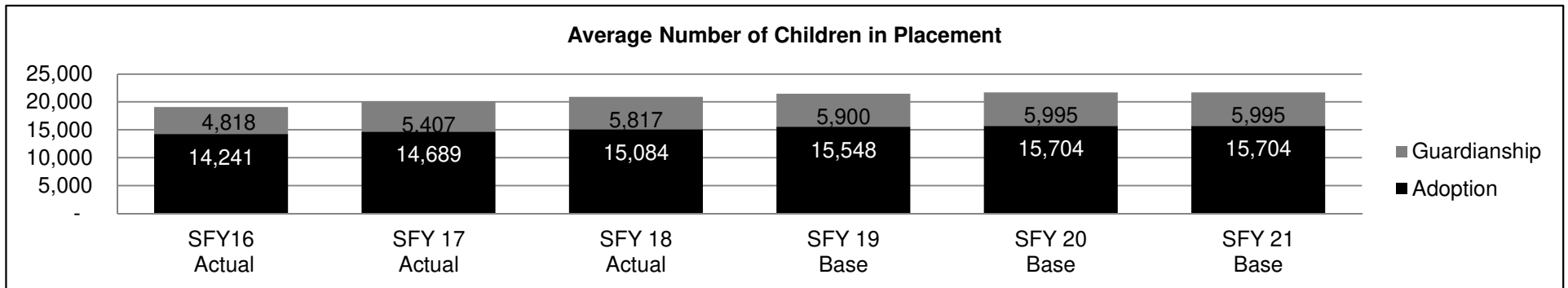
Department: Social Services
 Division: Children's Division
 DI Name: Child Welfare Supplemental

House Bill Section 0

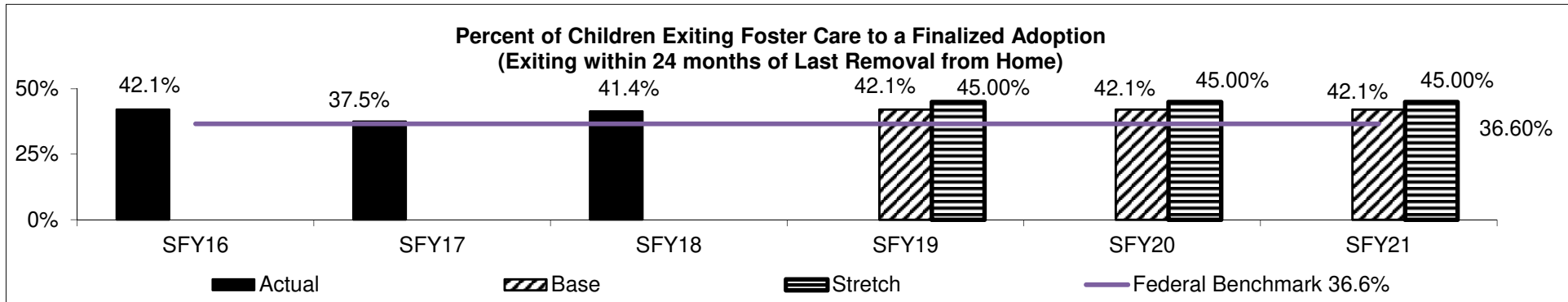
DI# 2886003 Original FY 2019 House Bill Section, if applicable 11.255

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

5a. Provide an activity measure of the program.



5b. Provide a measure of the program's quality.



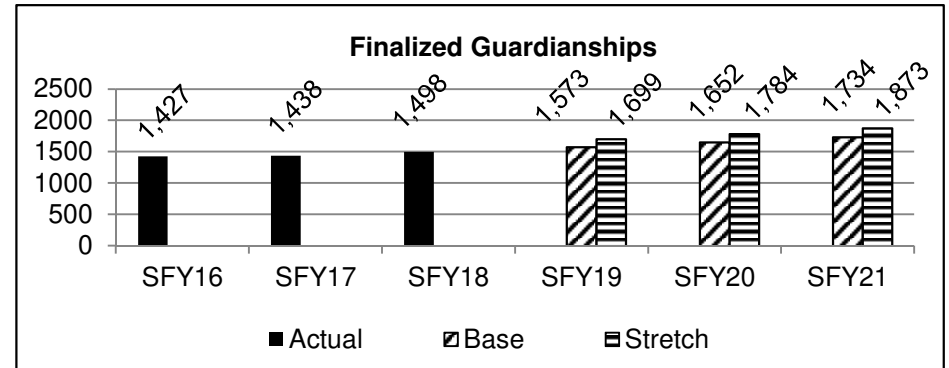
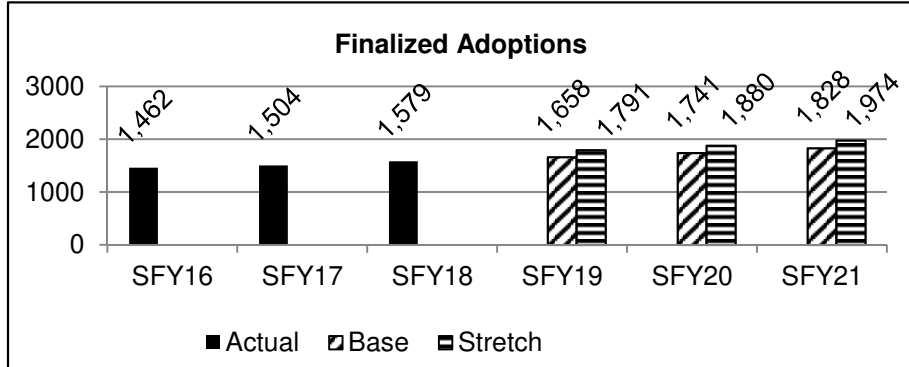
SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Child Welfare Supplemental

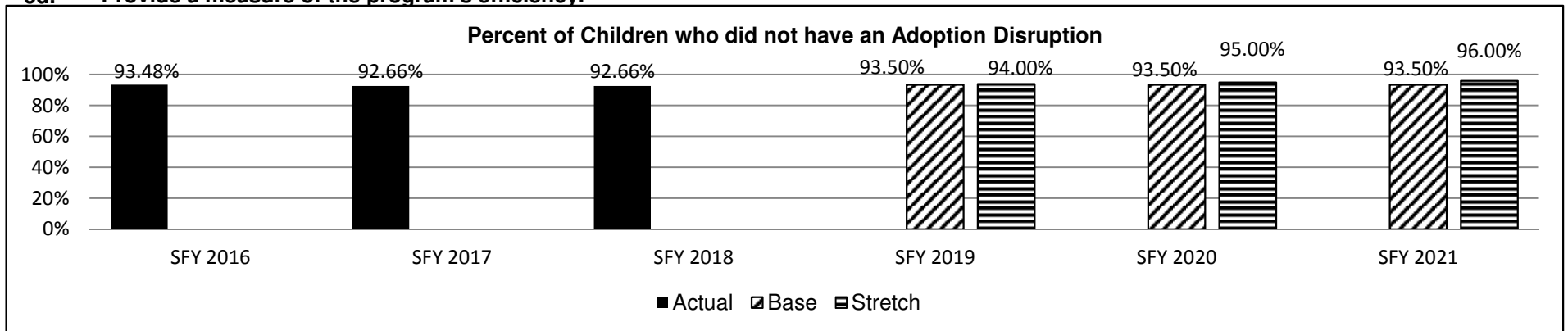
House Bill Section 0

DI# 2886003 Original FY 2019 House Bill Section, if applicable 11.255

5c. Provide a measure of the program's impact.



5d. Provide a measure of the program's efficiency.



Children not having an adoption disruptions reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the division.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CD is implementing an initiative to move children to permanent homes more quickly by reducing delays for children in care.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADOP/GUARDIANSHIP SUBSIDY								
Child Welfare Supplemental - 2886003								
PROGRAM DISTRIBUTIONS	4,253,938	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,253,938	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,253,938	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,229,507	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,024,431	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: CCDF Authority Increase

House Bill Section

DI# 2886002 Original FY 2019 House Bill Section, if applicable 11.295

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total	E
PS					
EE					
PSD	0	10,531,000		10,531,000	
TRF					
Total	0	10,531,000	0	10,531,000	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: N/A

	FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Purchase of Child Care program funds child care subsidies for low-income families and children receiving protective services child care, assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. In spring 2018, the Children's Division (CD) was notified of an estimated \$20 million increase in discretionary funding with the Consolidated Appropriations Act of 2018 for the Child Care Development Block Grant Fund (CCDF), limited to one or two state fiscal years. For the fiscal year 2019 (FY 2019) budget, CD requested an additional \$10 million to be added to the core for the next two years. Missouri was officially awarded \$41 million on May 1, 2018 to be spent over the course of two years. This request adds the remaining \$10.5 million to the FY 2019 budget to fully utilize the full funding this fiscal year.

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: CCDF Authority Increase

House Bill Section 0

DI# 2886002 Original FY 2019 House Bill Section, if applicable 11.295

3. 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.

The total funding received to be spent over the course of two years is approximately \$41 million. To utilize half of the full amount of funding this year, CD has identified projects eligible for discretionary funds that are one to two year projects. Projects for FY 2019 include fingerprinting for CCDF providers, health and safety training development and system improvements, assist providers who have achieved or are working towards accreditation, support individuals employed with facilities or providers in completing a Child Development Associate certificate (CDA), support a voluntary quality rating system pilot and continue efforts with CPR/First Aid training to child care providers. Additionally, CD is conducting a market rate survey through a contractor to simplify the current rate structure for providers in efforts to incentivize more child care providers to provide increased quality child care across the state. Currently there are 12 different child care rate categories depending on the child's eligibility type, provider type and facility type. In addition, there are different categories consisting of age, unit and time along with 19 different regions. Any different combination of rate and category for a region can result in a different base rate and as such there are over 4,000 base rates for child care. The Child Care Business Information System (CCBIS) is being implemented to increase accountability with providers. The CCBIS will be in place beginning FY20. As such, CD is anticipating a decrease in expenditures, as seen by other states that have implemented a similar system. Once the one-time funding is obligated, a redirection of the normal funding received will be available to continue implementation of the rate simplification plan.

Additional CCDF Authority

	FY19	FY20	
Fingerprinting for CCDF Providers	\$2,224,000	\$1,120,000	
Health & Safety Training Development & Systems	\$500,000		
Support for Accreditation	\$500,000	\$500,000	
Professional Development - CDA Program	\$2,000,000	\$1,000,000	
PCG - Market Rate Survey - Rate Simplification	\$89,840		
Voluntary Quality Rating System Pilot	\$2,000,000	\$2,000,000	
ITSD - CBS System	\$190,000		
Public Health Depts - CPR/First Aid	\$75,000	\$75,000	
Infant & Toddler Specialist Network		\$1,500,000	
Mental Health Consultation		\$1,500,000	
Trauma Training for Child Care Centers		\$750,000	
Hold for Rate Simplification	\$13,421,160	\$11,555,000	
	<u>\$21,000,000</u>	<u>\$20,000,000</u>	\$41,000,000

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: CCDF Authority Increase

House Bill Section 0

DI# 2886002 Original FY 2019 House Bill Section, if applicable 11.295

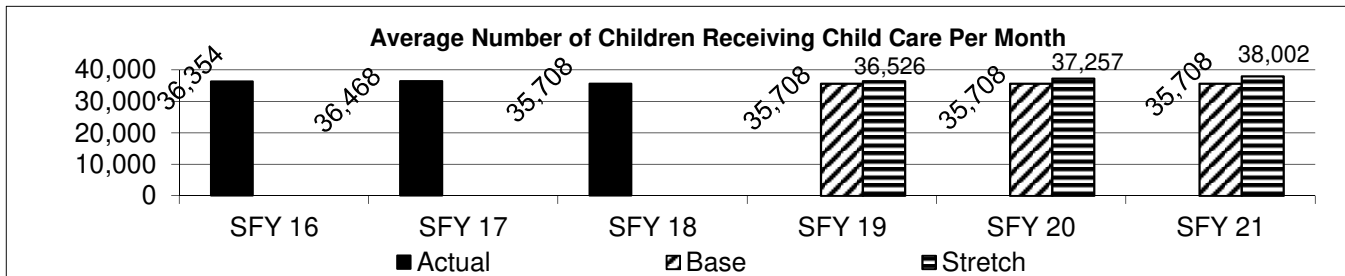
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Program Distributions			10,531,000				10,531,000		
Total PSD	0		10,531,000		0		10,531,000		
Grand Total	0	0.0	10,531,000	0.0	0	0.0	10,531,000	0.0	

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

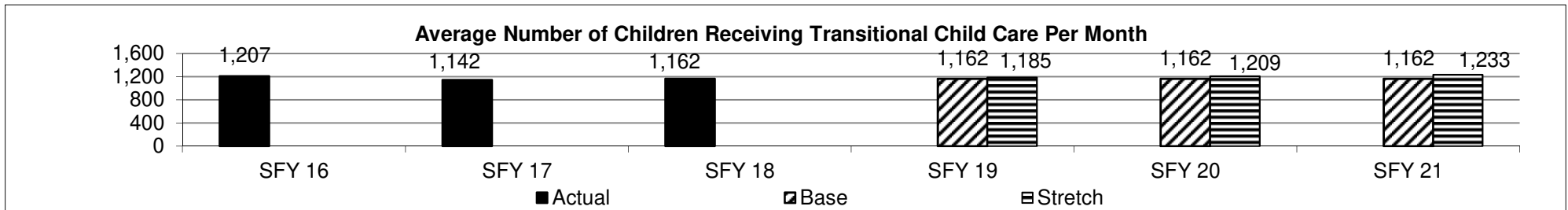
5a. Provide an activity measure of the program.

Eligibles:



Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; however, Missouri families are eligible below 57% of the state median income or below 138% of poverty.

Parents must be working, attending job training, or participating in educational programs.



Eligibles:

In addition to the above, currently children under 13 in families with incomes greater than 138% and up to 165% of poverty are eligible for a transitional benefit of 75%. Families with incomes greater than 165% and up to 190% of poverty are eligible for a transitional benefit of 50%. Families with incomes greater than 190% and up to 215% of poverty are eligible for a transitional benefit of 25%. Parents must be working, attending job training, or participating in educational programs.

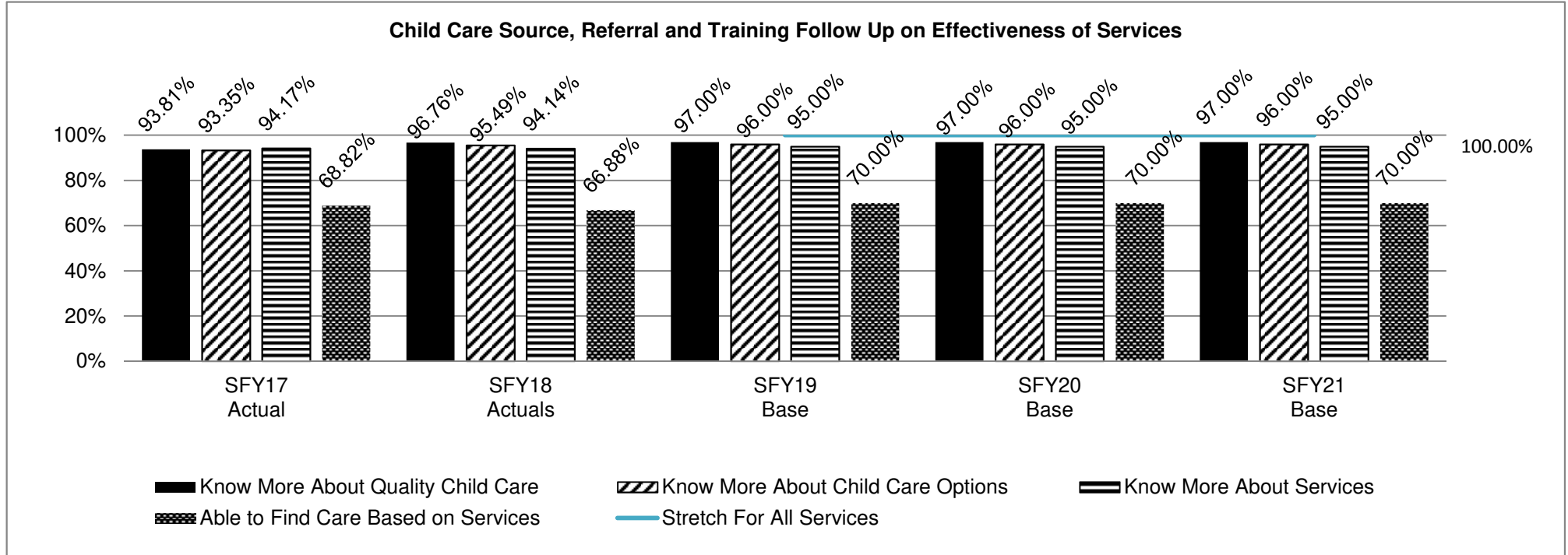
SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: CCDF Authority Increase

House Bill Section 0

DI# 2886002 Original FY 2019 House Bill Section, if applicable 11.295

5b. Provide a measure of the program's quality.



New measure beginning FY17

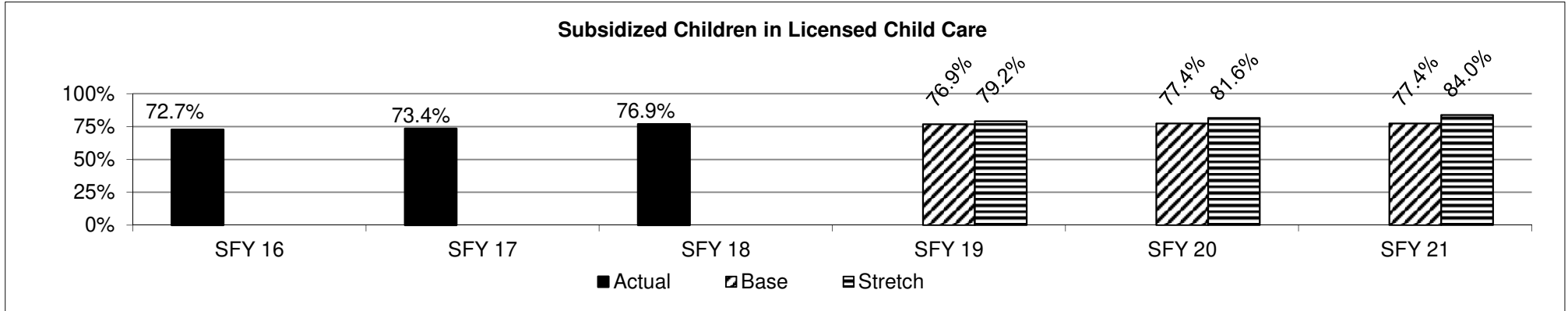
SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: CCDF Authority Increase

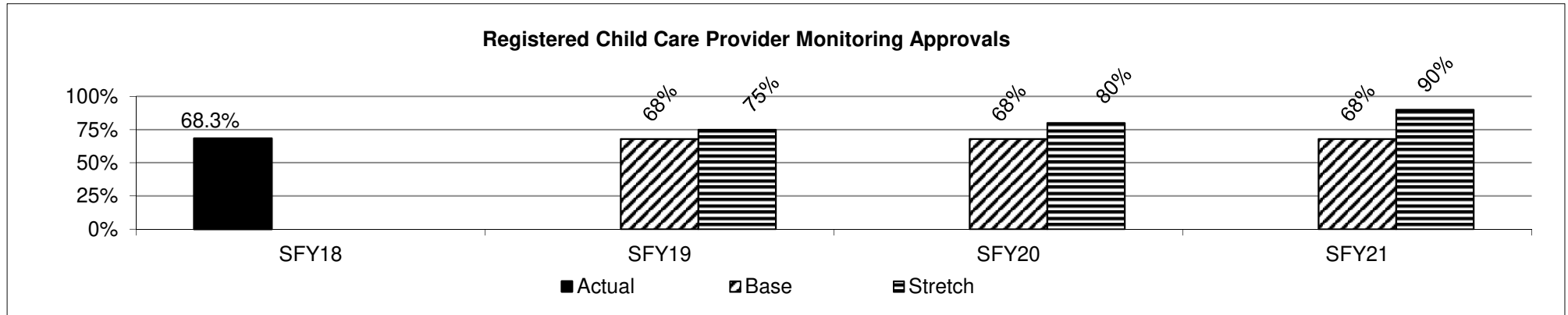
House Bill Section 0

DI# 2886002 Original FY 2019 House Bill Section, if applicable 11.295

5c. Provide a measure of the program's impact.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.



New measure beginning FY18

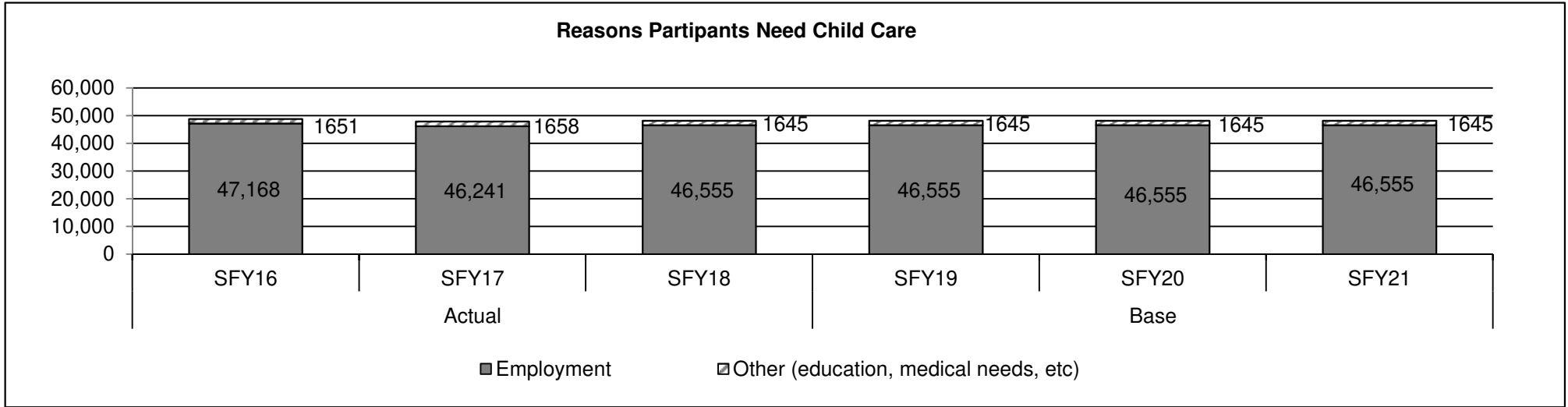
SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: CCDF Authority Increase

House Bill Section 0

DI# 2886002 Original FY 2019 House Bill Section, if applicable 11.295

5d. Provide a measure of the program's efficiency.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide quality child care services and increase the availability of subsidized child care in Missouri for low-income families and children.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
PURCHASE OF CHILD CARE								
CCDF Authority Increase - 2886002								
PROGRAM DISTRIBUTIONS	10,531,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,531,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,531,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,531,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Youth Services
 DI Name: GR Pickup for DYS Rates

House Bill Section: 11.305

DI# 2886008

Original FY 2019 House Bill Section, if applicable: 11.305

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS					
EE					
PSD	4,151,650			4,151,650	
TRF					
Total	4,151,650	0	0	4,151,650	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					

Est. Fringe 0 0 0 0

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

Other Funds: N/A

	FY 2019 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The time study determined a decrease in the percentage of time in rehabilitative services and a decrease in number of days. Missouri can claim Medicaid dollars for the cost of rehabilitative services for eligible youth committed to DYS. A Medicaid State Plan Amendment relating to Behavioral Health Treatment Services for Youth stipulates that reimbursement for Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) Rehabilitative Behavioral Health Treatment Services for Youth must be recalculated every three years to reflect reported changes in Medicaid allowable costs. The time study performed accounts for the portion of time each worker has spent on the four major activity areas of service: Treatment/Rehabilitative Services, Room and Board, Education, or Administration.

3. 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.)

DYS completes a time study every three years. Results are applied to the most recent year's cost reports which results in daily rehabilitation rate. The reduction in rate coupled with a reduced number of youth being served and number of days being billed results in a need for a GR pickup. The new rates calculated for Residential, Day Treatment, and After Care were multiplied by estimated decrease in days billed based on a reasonable trend. The difference between the earnings in SFY 18 and the estimated earnings for SFY 19 results in the need for a GR pickup. Due to the decline in population there has also been a decrease in revenue from the local tax effort "bill back" from school districts. The supplemental includes the need for a GR pickup based on a trend of expected loss of revenue.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: Youth Services
 DI Name: GR Pickup for DYS Rates

House Bill Section 11.305

DI# 2886008 Original FY 2019 House Bill Section, if applicable 11.305

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	E
Program Distributions	4,151,650		0		0		4,151,650		
Total PSD	4,151,650		0		0		4,151,650		
Grand Total	4,151,650	0.0	0	0.0	0	0.0	4,151,650	0.0	

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

No performance measures are included for this program as it is a GR pickup.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

No performance measures are included for this program as it is a GR pickup.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
YOUTH TREATMENT PROGRAMS								
GR Pickup for DYS Rates - 2886008								
PROGRAM DISTRIBUTIONS	4,151,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,151,650	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,151,650	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,151,650	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	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division
 DI Name: MO HealthNet Supplemental

DI# 2886001

House Bill Section Various
 Original FY 2019 House Bill Section, if applicable Various

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	159,443,571	244,048,852	61,340,661	464,833,084	
TRF					
Total	159,443,571	244,048,852	61,340,661	464,833,084	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: Federal Reimbursement Allowance - \$57,216,413
 Nursing Facility Reimbursement Allowance - \$4,124,248

FY 2019 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2019. Programs with estimated shortfalls include Pharmacy, Clawback, Physician, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospitals, Nursing Facilities Reimbursement Allowance, Children Health Insurance Program (CHIP), and Show-Me Healthy Babies (SMHB).

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet Division
DI Name: MO HealthNet Supplemental

House Bill Section Various
Original FY 2019 House Bill Section Various

DI# 2886001

3. 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.

Based on actual expenditures through August 2018 and historical trends, additional funding is needed in Fiscal Year 2019. The below table outlines the need to continue the Fiscal Year 2019 supplemental by program area.

	Department Request			
	GR	Federal	Other	Total
Pharmacy (11.435)				
Asset Limit (unfunded)	(2,229,503)	(4,177,665)	0	(6,407,168)
Additional Asset Limit Needed	(522,202)	(978,510)		(1,500,712)
Cost Containment Not Realized	(14,731,754)	(27,604,522)	0	(42,336,276)
Specialty PMPM (unfunded)	(6,242,536)	(30,743,301)	0	(36,985,837)
Total Need	(23,725,995)	(63,503,998)	0	(87,229,993)
Clawback (11.435)				
Clawback payment carried forward from FY18	(17,528,964)	0	0	(17,528,964)
CY19 CMS Rate Increase	(1,050,367)	0	0	(1,050,367)
Total Clawback	(18,579,331)	0	0	(18,579,331)
Physician Services (11.455)				
Asset Limit (unfunded)	(1,175,192)	(2,202,086)		(3,377,278)
Additional Asset Limit Needed	(108,993)	(204,233)		(313,226)
FY18 shortfall carried over into FY19	(31,431,859)	(58,897,361)		(90,329,220)
Certified Community Behavioral Health Clinic	(7,516,152)	(14,083,848)		(21,600,000)
Disease Management	(1,233,235)	(2,310,848)		(3,544,083)
Caseload/Utilization/Inflation in FY19	(26,268,402)	20,365,226		(5,903,176)
Lapse from other programs used to offset need	1,412,286	6,816,978		8,229,264
Total Physician Services	(66,321,546)	(50,516,173)	0	(116,837,719)

	Department Request			
	GR	Federal	Other	Total
Dental Services (11.460)				
Asset Limit (unfunded)	(13,590)	(25,465)	0	(39,055)
Additional Asset Limit Needed	(13,980)	(26,197)		(40,177)
FY18 shortfall carried over into FY19	(785,876)	(484,339)	0	(1,270,215)
FY18 CTC not needed	327,088	483,446		810,534
Total Dental Services	(486,358)	(52,555)	0	(538,913)
Premium Payments (11.465)				
Asset Limit (unfunded)	(576,509)	(1,080,269)	0	(1,656,778)
Additional Asset Limit Needed	(115,975)	(217,314)		(333,289)
Unspent in FY18	692,484	799,523	0	1,492,007
Total Premium Payments	0	(498,060)	0	(498,060)
Nursing Facilities (11.470)				
FY18 shortfall carried over into FY19	(4,816,334)	0	0	(4,816,334)
FY18 CTC not needed	3,024,267	0	0	3,024,267
Total Nursing Facilities	(1,792,067)	0	0	(1,792,067)
Rehabilitation and Specialty Services (11.485)				
Asset Limit (unfunded)	(521,433)	(977,067)	0	(1,498,500)
Additional Asset Limit Needed	(203,023)	(380,428)		(583,451)
FY18 shortfall carried over into FY19	(10,231,309)	(8,606,781)		(18,838,090)
Caseload/Utilization/Inflation in FY19	(1,590,188)	(237,018)	0	(1,827,206)
Total Rehabilitation and Specialty Services	(12,545,953)	(10,201,294)	0	(22,747,247)
Hospital Care (11.510)				
Asset Limit (unfunded)	(2,476,985)	(4,641,403)	0	(7,118,388)
Additional Asset Limit Needed	(543,377)	(1,018,184)	0	(1,561,561)
FY18 CTC Requested	(8,151,584)	(49,141,449)	(57,216,413)	(114,509,446)
FY18 CTC Funded	17,129,733	32,097,881		49,227,614
Cost Containment Not Realized	(10,058,634)	(18,847,979)		(28,906,613)
Caseload/Utilization/Inflation in FY19	(24,332,727)	(54,960,221)		(79,292,948)
Total Hospital Care	(28,433,574)	(96,511,355)	(57,216,413)	(182,161,342)

	Department Request			
Nursing Facility Reimb. Allow. (11.585)	GR	Federal	Other	Total
FY18 shortfall carried over into FY19	0	0	(6,859,814)	(6,859,814)
FY18 CTC not needed	0	0	2,735,566	2,735,566
Total Nursing Facility Reimbursement Allowance	0	0	(4,124,248)	(4,124,248)
CHIP (11.550)	GR	Federal	Other	Total
Specialty PMPM (unfunded)	(194,712)	(604,696)	0	(799,408)
MC Actuarial NDI (unfunded)	(240,578)	(747,137)	0	(987,715)
MCO Health Insurer Fee (unfunded)	(403,088)	(1,208,299)	0	(1,611,387)
MCO Withhold Release (unfunded)	(161,772)	(502,400)	0	(664,172)
Caseload	(1,571,647)	(4,620,640)	0	(6,192,287)
Total CHIP	(2,571,797)	(7,683,172)	0	(10,254,969)
SMHB (11.555)	GR	Federal	Other	Total
FY18 shortfall carried over into FY19	(3,616,454)	(10,789,388)	0	(14,405,842)
MC Actuarial NDI (unfunded)	(168,747)	(524,058)	0	(692,805)
MCO Health Insurer Fee (unfunded)	(201,832)	(605,011)	0	(806,843)
MCO Withhold Release (unfunded)	(78,450)	(243,636)	0	(322,086)
Caseload	(921,467)	(2,920,152)	0	(3,841,619)
Total SMHB	(4,986,950)	(15,082,245)	0	(20,069,195)
TOTAL	(159,443,571)	(244,048,852)	(61,340,661)	(464,833,084)

Program	Timing of Supplemental Need*
Pharmacy	Mid-May
Clawback	Mid-May
Physician	Mid-March
Dental	Mid-March
Premium	Mid-May
Rehab	Mid-April
Managed Care	Mid-March
Hospital	Mid-February
CHIP	Mid-April
SMHB	Mid-October

*The timing was estimated using MO HealthNet projections based on expenditures through August, 2018. The estimates assume tobacco settlement funding (Healthy Families Trust Fund and Life Sciences Research Trust Fund) will not be available until the end of the Fiscal Year. The estimates assume no flexibility is used.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division
 DI Name: MO HealthNet Supplemental

DI# 2886001

House Bill Section Various
 Original FY 2019 House Bill Section, if applicable Various

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	E
Program Distributions	159,443,571		244,048,852		61,340,661		464,833,084		
Total PSD	159,443,571		244,048,852		61,340,661		464,833,084		
Grand Total	159,443,571	0.0	244,048,852	0.0	61,340,661	0.0	464,833,084	0.0	

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

- 5a. Provide an activity measure of the program.**
 Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

- 5b. Provide a measure of the program's quality.**
 Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

- 5c. Provide a measure of the program's impact.**
 Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

- 5d. Provide a measure of the program's efficiency.**
 Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
PHYSICIAN RELATED PROF								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	116,837,719	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	116,837,719	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$116,837,719	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$66,321,546	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$50,516,173	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DENTAL								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	538,913	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	538,913	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$538,913	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$486,358	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$52,555	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
PREMIUM PAYMENTS								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	498,060	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	498,060	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$498,060	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$498,060	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
NURSING FACILITIES								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	1,792,067	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,792,067	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,792,067	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,792,067	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	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
REHAB AND SPECIALTY SERVICES								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	22,747,247	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	22,747,247	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$22,747,247	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$12,545,953	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,201,294	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
HOSPITAL CARE								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	182,161,342	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	182,161,342	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$182,161,342	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$28,433,574	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$96,511,355	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$57,216,413	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
CHILDREN'S HEALTH INS PROGRAM								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	10,254,969	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,254,969	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,254,969	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,571,797	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,683,172	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
SHOW-ME BABIES								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	20,069,195	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20,069,195	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,069,195	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,986,950	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,082,245	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
NURSING FACILITY FED REIMB AL								
MHD Supplemental - 2886001								
PROGRAM DISTRIBUTIONS	4,124,248	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,124,248	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,124,248	0.00	\$0	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	\$4,124,248	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division
 DI Name: Hospice Increase (95% of Nursing Facilities)

House Bill Section 11.480

DI# 2886010

Original FY 2019 House Bill Section, if applicable 11.480

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	1,838,193	3,444,425		5,282,618	
TRF					
Total	1,838,193	3,444,425	0	5,282,618	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: N/A

FY 2019 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MO HealthNet reimburses Nursing Facility Room and Board at 95% of the Medicaid Nursing Home Rate pursuant to 13 CSR 70-50.010 and 1902(a)(13) of the Social Security Act. The provider rate increase for Nursing Facilities in FY19 will increase the Hospice Room and Board reimbursement by \$5,282,618.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services

House Bill Section 11.480

Division: MO HealthNet Division

DI Name: Hospice Increase (95% of Nursing Facilities)

DI# 2886010

Original FY 2019 House Bill Section, if applicable

11.480

3. 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.

MO HealthNet reimburses Nursing Facility Room and Board at 95% of the Medicaid Nursing Home Rate pursuant to 13 CSR 70-50.010 and 1902(a)(13) of the Social Security Act. The provider rate increase for Nursing Facilities in FY19 will increase the Hospice Room and Board reimbursement by \$5,282,618.

FY2019 Medicaid Nursing Facility Rate per diem increase effective July 1, 2018 - (\$7.76 + \$0.54)

	Nursing Facility Impact			Hospice Impact		
	\$7.76	\$0.54	\$8.30	95%	95%	95%
Total Est. Days - SFY 2019	8,697,776	8,697,776	17,395,552	670,383	670,383	670,383
Per Diem Adjustment	\$ 7.76	\$ 0.54	\$ 8.30	\$ 7.37	\$ 0.51	\$ 7.89
Estimated Patient Days Impacted	\$67,494,742	\$4,696,799	\$72,191,541	\$ 4,940,723	\$341,895	\$ 5,282,618
Funding Source:						
State Funds 34.797%	\$23,486,145	\$1,634,345	\$25,120,491	\$ 1,719,223	\$118,969	\$ 1,838,193
Federal Funds 65.203%	\$44,008,597	\$3,062,454	\$47,071,050	\$ 3,221,500	\$222,926	\$ 3,444,425
Total Estimated Annual Impact	\$67,494,742	\$4,696,799	\$72,191,541	\$ 4,940,723	\$341,895	\$ 5,282,618

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division

House Bill Section 11.480

DI Name: Hospice Increase (95% of Nursing Facilities)

DI# 2886010

Original FY 2019 House Bill Section, if applicable

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Program Distributions	1,838,193		3,444,425				5,282,618		
Total PSD	1,838,193		3,444,425		0		5,282,618		
Grand Total	1,838,193	0.0	3,444,425	0.0	0	0.0	5,282,618	0.0	

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

- 5a. **Provide an activity measure of the program.**
See Rehab and Specialty for Program measures.
- 5b. **Provide a measure of the program's quality.**
See Rehab and Specialty for Program measures.
- 5c. **Provide a measure of the program's impact.**
See Rehab and Specialty for Program measures.
- 5d. **Provide a measure of the program's efficiency.**
See Rehab and Specialty for Program measures.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
REHAB AND SPECIALTY SERVICES								
Hospice Increase - 2886010								
PROGRAM DISTRIBUTIONS	5,282,618	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,282,618	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,282,618	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,838,193	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,444,425	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division
 DI Name: GR Pick up for Tobacco Shortfall

DI# 2886012

House Bill Section 11.505

Original FY 2019 House Bill Section, if applicable 11.505

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS					
EE					
PSD	3,300,005			3,300,005	
TRF					
Total	3,300,005	0	0	3,300,005	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

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: N/A

	FY 2019 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

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:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to updated settlement projections from the Attorney General's Office, the state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Development Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is asking for a GR pick-up in the Physician and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division
 DI Name: GR Pick up for Tobacco Shortfall

DI# 2886012

House Bill Section 11.505

Original FY 2019 House Bill Section, if applicable 11.505

3. 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.)

Due to updated settlement projections from the Attorney General's Office, the state is anticipating a shortfall in tobacco settlement funds. Revenues from the Master Tobacco Settlement are deposited into the Early Childhood Educational Development Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). Per statute, the first \$35 million of the tobacco settlement is placed in the ECDEC, 25% is placed into the LSRTF, and the remainder is placed in HFTF. Below is the projected shortfall by fund:

	FY19 Beginning Balance	FY19 Estimated Revenue	FY19 Approps	FY19 End of the Year Balance
Tobacco Master Settlement Agreement Allocations		136,674,976		
ECDEC		35,000,000		
LSRTF	3,598,453	34,168,744	(38,839,621)	(1,072,424)
HFTF	10,966,724	67,506,232	(80,700,537)	(2,227,581)
	14,565,177	136,674,976	(119,540,158)	(3,300,005)

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services

House Bill Section 11.505

Division: MO HealthNet Division

DI Name: GR Pick up for Tobacco Shortfall

DI# 2886012

Original FY 2019 House Bill Section, if applicable 11.505

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
Program Distributions	3,300,005						3,300,005		
Total PSD	3,300,005		0		0		3,300,005		
Grand Total	3,300,005	0.0	0	0.0	0	0.0	3,300,005	0.0	

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

- 5a. **Provide an activity measure of the program.**
This supplemental is exempt from performance measures as it is a GR pick-up.

- 5b. **Provide a measure of the program's quality.**
This supplemental is exempt from performance measures as it is a GR pick-up.

- 5c. **Provide a measure of the program's impact.**
This supplemental is exempt from performance measures as it is a GR pick-up.

- 5d. **Provide a measure of the program's efficiency.**
This supplemental is exempt from performance measures as it is a GR pick-up.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
PHARMACY								
GR Pickup Tobacco Shortfall - 2886012								
PROGRAM DISTRIBUTIONS	1,072,424	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,072,424	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,072,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,072,424	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	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
PHYSICIAN RELATED PROF								
GR Pickup Tobacco Shortfall - 2886012								
PROGRAM DISTRIBUTIONS	2,227,581	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,227,581	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,227,581	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,227,581	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	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division
 DI Name: MO HealthNet Supplemental Transfers

House Bill Section 11.535

DI# 2886013

Original FY 2019 House Bill Section, if applicable 11.535

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF			40,188,950	40,188,950	
Total	0	0	40,188,950	40,188,950	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: Intergovernment Transfer Fund (0139) - \$40,188,950

FY 2019 Supplemental Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

These are non-count transfers to show a demonstration of certified match in order to do the corresponding federal draw. These are preliminary estimates.

3. 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.)

The State share of Ground Emergency Medical Transportation (GEMT) and Safety Net Physician Payments will be transferred via Intergovernmental Transfer from the providers in order to demonstrate state match.

GEMT	\$ 29,215,647
Fee For Service	\$ 2,000,000
Managed Care Tier 1 Safety Net Hospital Physician Payments	\$ 8,973,303
Total	\$ 40,188,950

SUPPLEMENTAL NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet Division

House Bill Section 11.535

DI Name: MO HealthNet Supplemental Transfers

DI# 2886013

Original FY 2019 House Bill Section, if applicable 11.535

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	E
Transfers					40,188,950		40,188,950		
Total TRF	<u>0</u>		<u>0</u>		<u>40,188,950</u>		<u>40,188,950</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>40,188,950</u>	<u>0.0</u>	<u>40,188,950</u>	<u>0.0</u>	

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

- 5a. **Provide an activity measure of the program.**
 This supplemental is exempt from performance measures as it is an accounting mechanism.

- 5b. **Provide a measure of the program's quality.**
 This supplemental is exempt from performance measures as it is an accounting mechanism.

- 5c. **Provide a measure of the program's impact.**
 This supplemental is exempt from performance measures as it is an accounting mechanism.

- 5d. **Provide a measure of the program's efficiency.**
 This supplemental is exempt from performance measures as it is an accounting mechanism.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
IGT EXPEND TRANSFER								
Transfer funds - 2886013								
TRANSFERS OUT	40,188,950	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	40,188,950	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$40,188,950	0.00	\$0	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	\$40,188,950	0.00	\$0	0.00	\$0	0.00		0.00