



***FY 2019 BUDGET
GOVERNOR
RECOMMENDS***

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

February 2018

**DEPARTMENT OF MENTAL HEALTH
FY 2019 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

DEPARTMENT INFORMATION

Department Overview	1
State Auditor's Report, Oversight and Evaluations and MO Sunset Act Reports	2

SUPPLEMENTAL REQUESTS

<i>Increase – Overtime Compensation</i>	5
<i>Increase – Civil Commitment Legal Fees</i>	13
<i>Increase – Additional Mental Health Local Tax Match Fund Authority</i>	17
<i>Increase – DD Upper Payment Limit (UPL)</i>	21
<i>Increase – DMH Intergovernmental Transfer (IGT)</i>	26

SUPPLEMENTAL TOTALS	30
DEPARTMENT TOTALS	31

DEPARTMENTWIDE

<i>Increase – DMH Utilization Increase</i>	35
<i>Increase – Increased Medical Care Costs</i>	46
<i>Increase – DMH FMAP Adjustment</i>	66
<i>Increase – DMH Pay Plan (State-wide)</i>	73
<i>Increase – DMH Additional Authority</i>	131
<i>Increase – DMH General Revenue Transfer</i>	143

OFFICE OF DIRECTOR

Core – Director's Office	148
Core – Overtime	156
Core – ITSD ADA Federal Transfer Section	167
Core – Operational Support	172

**DEPARTMENT OF MENTAL HEALTH
FY 2019 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

Core – Department Staff Training	183
Core – Refunds	193
Core – Abandoned Fund Transfer	200
Core – Mental Health Trust Fund	205
Core – Federal Funds	210
Core – Children’s System of Care	215
Core – Housing Assistance	226
Core – Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	235
Core – Intergovernmental Transfer/Disproportionate Share Payments	240
Core – GR Transfer Section	245
Core – IGT DMH Medicaid Transfer	250
Core – DSH Transfer	255
Core – Increased Asset Limit	260
Core – DMH Legal Expense Transfer	266
OPERATING BUDGET TOTAL – Office of Director	270

DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE

Core – ADA Administration	273
Core – ADA Prevention and Education Services	283
Core – ADA Treatment Services	301
<i>Increase – DMH Opioid Initiative</i>	<i>320</i>
Core – ADA Compulsive Gambling Treatment	326
Core – ADA Substance Abuse Traffic Offender Program (SATOP)	334
OPERATING BUDGET TOTAL – Division of ADA	342

DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

Core – CPS Administration	345
Core – CPS Facility Support	356
<i>Increase – Additional MHEF Authority Cost-to-Continue</i>	<i>363</i>
Core – CPS Adult Community Programs	371
<i>Increase – Asset Limit Increase FY18 Cost-to-Continue</i>	<i>394</i>

**DEPARTMENT OF MENTAL HEALTH
FY 2019 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

<i>Increase – Asset Limit Increase FY19 Phase In</i>	401
<i>Increase – Promotion of Integration in Primary and Behavioral Healthcare</i>	408
Core – Civil Detention Legal Fees	413
<i>Increase – Civil Commitment Legal Fees Cost-to-Continue</i>	417
Core – Forensics Support Services (FSS).....	422
Core – Youth Community Programs (YCP)	433
Core – CPS Medications.....	449
<i>Increase – DBH Increased Medication Costs</i>	456
Core – CPS Trauma Treatment for Children	477
Core – Adult Inpatient Facilities	504
<i>Increase – SEMO SORTS Expansion Cost-to-Continue</i>	588
<i>Increase – Fulton SORTS Ward Expansion</i>	594
<i>Increase – Nixon Forensic Center Security Differential</i>	602
Core – State Operated Children’s Facility.....	609
OPERATING BUDGET TOTAL – Division of CPS	622

DIVISION OF DEVELOPMENTAL DISABILITIES

Core – DD Administration.....	625
Core – Habilitation Center Payments	640
Core – Community Programs	648
<i>Increase – DD Employment Initiative</i>	677
Core – DD Community Support Staff.....	698
Core – Developmental Disabilities Act (DDA).....	709
Core – DD Provider Assessment Transfer Section.....	720
Core – Regional Offices	731
Core – DD State Operated Services.....	768
Core – Tuberous Sclerosis Complex	816
OPERATING BUDGET TOTAL – Division of DD	820

GLOSSARY	822
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REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	778,745	14.02	802,346	14.05	802,346	14.05	788,890	14.05
DEPT MENTAL HEALTH	458,317	9.46	693,310	13.55	693,310	13.55	693,310	13.55
TOTAL - PS	1,237,062	23.48	1,495,656	27.60	1,495,656	27.60	1,482,200	27.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,128	0.00	49,324	0.00	49,324	0.00	49,324	0.00
DEPT MENTAL HEALTH	615,149	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00
MENTAL HEALTH EARNINGS FUND	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	963,277	0.00	1,497,032	0.00	1,497,032	0.00	1,497,032	0.00
TOTAL	2,200,339	23.48	2,992,688	27.60	2,992,688	27.60	2,979,032	27.60
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,967	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,598	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,598	0.00
GRAND TOTAL	\$2,200,339	23.48	\$2,992,688	27.60	\$2,992,688	27.60	\$2,991,630	27.60

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services	HB Section:	10.200
Core:	Administration		

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	802,346	693,310	0	1,495,656		PS	788,690	693,310	0	1,482,000	
EE	49,324	1,147,708	300,000	1,497,032		EE	49,324	1,147,708	300,000	1,497,032	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	851,670	1,841,018	300,000	2,992,688		Total	838,014	1,841,018	300,000	2,979,032	
FTE	14.05	13.55	0.00	27.60		FTE	14.05	13.55	0.00	27.60	
Est. Fringe	389,868	352,090	0	741,959		Est. Fringe	385,812	352,090	0	737,903	
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:	Mental Health Earnings Fund (MHEF) (0288) - \$300,000					Other Funds:	Mental Health Earnings Fund (MHEF) (0288) - \$300,000				

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 behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric 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 overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

CORE DECISION ITEM

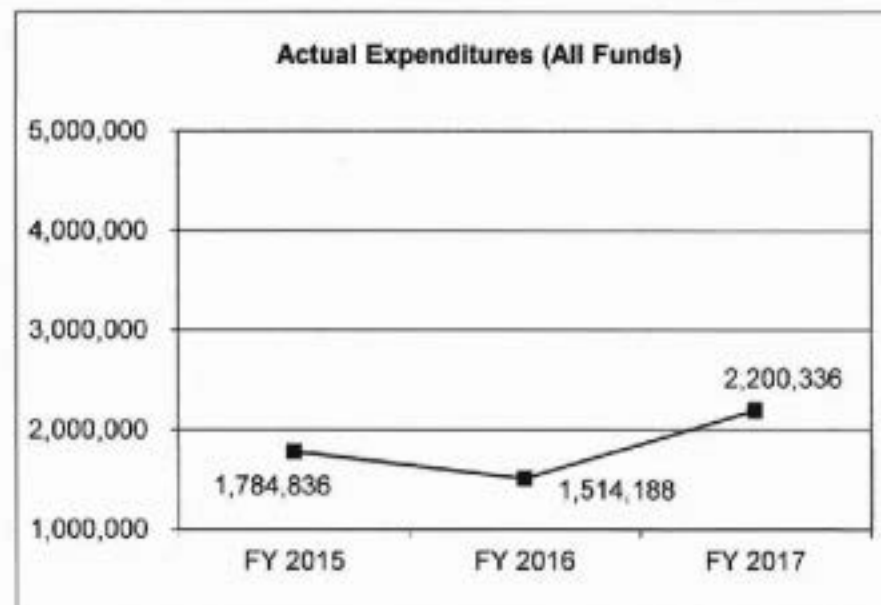
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration	HB Section:	10.200

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

CPS Administration

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,470,319	1,947,199	2,992,688	2,992,688
Less Reverted (All Funds)	(25,990)	(25,078)	(24,797)	(25,550)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,444,329	1,922,121	2,967,891	2,967,138
Actual Expenditures (All Funds)	1,784,836	1,514,188	2,200,336	N/A
Unexpended (All Funds)	659,493	407,933	767,555	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	659,493	407,933	767,555	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Decrease in appropriation authority is due to the expiration of the MO Youth Suicide Prevention Grant.

(2) Increase in FY 2017 appropriation is due to receiving a Youth Suicide Prevention Grant and additional Mental Health Earnings Fund for a suicide campaign.

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	27.60	802,346	693,310	0	1,495,656	
				EE	0.00	49,324	1,147,708	300,000	1,497,032	
				Total	27.60	851,670	1,841,018	300,000	2,992,688	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	430	1846		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
Core Reallocation	430	1844		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	27.60	802,346	693,310	0	1,495,656	
				EE	0.00	49,324	1,147,708	300,000	1,497,032	
				Total	27.60	851,670	1,841,018	300,000	2,992,688	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	1827	1844		PS	0.00	(13,656)	0	0	(13,656)	
NET GOVERNOR CHANGES					0.00	(13,656)	0	0	(13,656)	
GOVERNOR'S RECOMMENDED CORE										
				PS	27.60	788,690	693,310	0	1,482,000	
				EE	0.00	49,324	1,147,708	300,000	1,497,032	
				Total	27.60	838,014	1,841,018	300,000	2,979,032	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	70,943	2.14	65,448	2.00	66,564	2.00	66,564	2.00
SR OFFICE SUPPORT ASSISTANT	58,080	2.00	58,126	2.00	58,126	2.00	58,126	2.00
ACCOUNTANT II	39,676	1.00	39,706	1.00	39,706	1.00	39,706	1.00
RESEARCH ANAL III	143,719	2.77	155,506	3.00	155,364	3.00	155,364	3.00
RESEARCH ANAL IV	7,382	0.12	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	55,323	1.00	55,368	1.00	55,368	1.00	55,368	1.00
TRAINING TECH III	25,497	0.50	25,518	0.50	25,518	0.50	25,518	0.50
EXECUTIVE I	4,038	0.11	4,042	0.11	4,042	0.11	4,042	0.11
MANAGEMENT ANALYSIS SPEC II	43,525	1.00	43,560	1.00	43,560	1.00	43,560	1.00
PROGRAM SPECIALIST II MH	121,880	2.77	162,172	4.00	175,824	4.00	175,824	4.00
FISCAL & ADMINISTRATIVE MGR B2	141,432	2.18	146,411	2.26	146,411	2.26	146,411	2.26
MENTAL HEALTH MGR B1	90,284	1.56	50,000	1.00	50,000	1.00	50,000	1.00
MENTAL HEALTH MGR B2	0	0.00	61,093	1.00	61,093	1.00	61,093	1.00
REGISTERED NURSE MANAGER B3	57,591	0.69	83,446	1.00	83,446	1.00	83,446	1.00
DEPUTY DIVISION DIRECTOR	98,304	1.00	98,384	1.00	98,384	1.00	98,384	1.00
DESIGNATED PRINCIPAL ASST DIV	55,754	0.63	55,853	0.63	55,853	0.63	55,853	0.63
CLIENT/PATIENT WORKER	1,128	0.05	2,600	0.00	2,600	0.00	2,600	0.00
MISCELLANEOUS PROFESSIONAL	52,835	1.06	109,093	1.74	114,469	1.77	100,813	1.77
MEDICAL ADMINISTRATOR	49,805	0.18	49,887	0.36	49,887	0.33	49,887	0.33
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	79,067	1.00	79,067	1.00	79,067	1.00
SPECIAL ASST PROFESSIONAL	4,374	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	115,512	2.64	130,370	3.00	130,370	3.00	130,370	3.00
TOTAL - PS	1,237,062	23.48	1,495,656	27.60	1,495,656	27.60	1,482,000	27.60
TRAVEL, IN-STATE	13,866	0.00	18,059	0.00	18,259	0.00	18,259	0.00
TRAVEL, OUT-OF-STATE	9,854	0.00	7,700	0.00	7,700	0.00	7,700	0.00
SUPPLIES	12,782	0.00	69,457	0.00	61,457	0.00	61,457	0.00
PROFESSIONAL DEVELOPMENT	29,045	0.00	47,314	0.00	48,914	0.00	48,914	0.00
COMMUNICATION SERV & SUPP	15,169	0.00	28,260	0.00	23,250	0.00	23,250	0.00
PROFESSIONAL SERVICES	755,316	0.00	1,311,067	0.00	1,322,157	0.00	1,322,157	0.00
M&R SERVICES	0	0.00	6,775	0.00	6,775	0.00	6,775	0.00
COMPUTER EQUIPMENT	110,580	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,123	0.00	200	0.00	200	0.00	200	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OTHER EQUIPMENT	2,357	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROPERTY & IMPROVEMENTS	2,653	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	886	0.00	1,200	0.00	1,300	0.00	1,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	570	0.00	570	0.00	570	0.00
MISCELLANEOUS EXPENSES	3,606	0.00	4,750	0.00	4,750	0.00	4,750	0.00
TOTAL - EE	963,277	0.00	1,497,032	0.00	1,497,032	0.00	1,497,032	0.00
GRAND TOTAL	\$2,200,339	23.48	\$2,992,688	27.60	\$2,992,688	27.60	\$2,979,032	27.60
GENERAL REVENUE	\$826,873	14.02	\$851,670	14.05	\$851,670	14.05	\$838,014	14.05
FEDERAL FUNDS	\$1,073,466	9.46	\$1,841,018	13.55	\$1,841,018	13.55	\$1,841,018	13.55
OTHER FUNDS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	
<p>1a. What strategic priority does this program address? Implement efficiencies and effective policies.</p> <p>1b. What does this program do?</p> <p>This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) 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.</p> <p>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; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.</p> <p>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 community 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 for approximately 250 private provider contracts delivering mental health and residential services and supports.</p> <p>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 \$8.5 million annually).</p> <p>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.</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.)</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.200

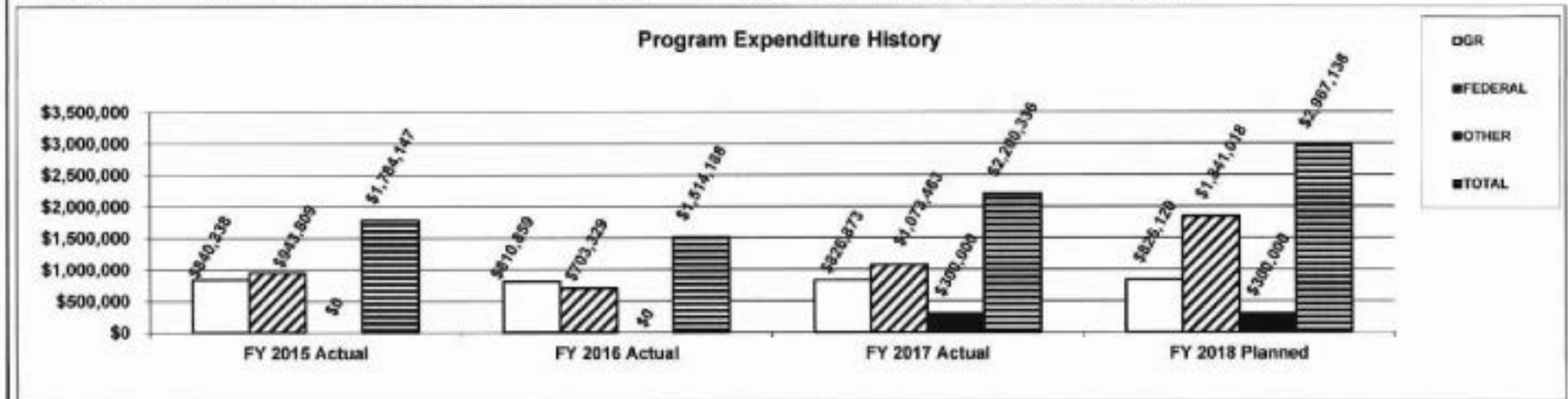
Program Name: CPS Administration

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

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?

Mental Health Earnings Fund (MHEF) - \$300,000

PROGRAM DESCRIPTION

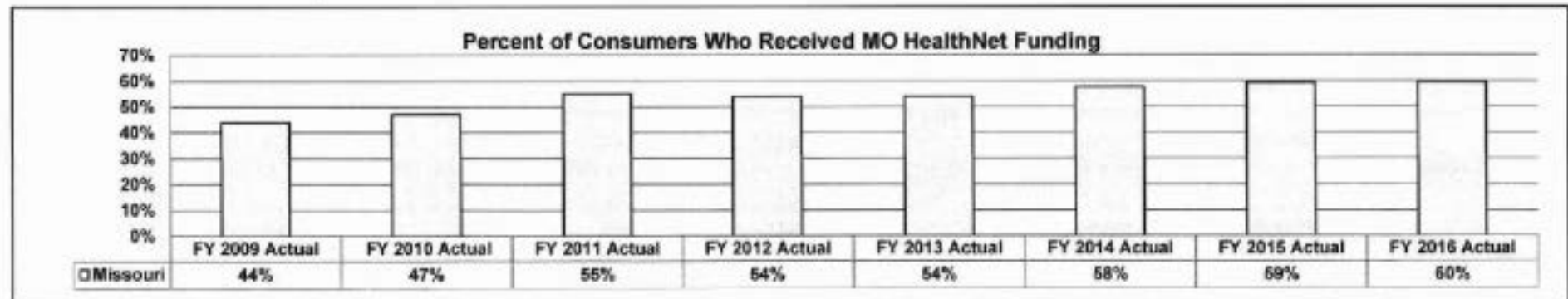
Department: Mental Health HB Section(s): 10.200
 Program Name: CPS Administration
 Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.

Administrative Staff to Program Funding			
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total Revenue (in Millions)	\$539.0	\$564.9	\$605.5
Amount Spent in Administration (in Millions)	\$1.8	\$1.5	\$2.2
% of Administration to Total CPS Programs	0.33%	0.27%	0.36%

Note: While the Division's Administrative staff remains relatively steady, funding continues to increase.

7b. Provide an efficiency measure.



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri. FY 2017 data is not yet available.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

PROGRAM DESCRIPTION

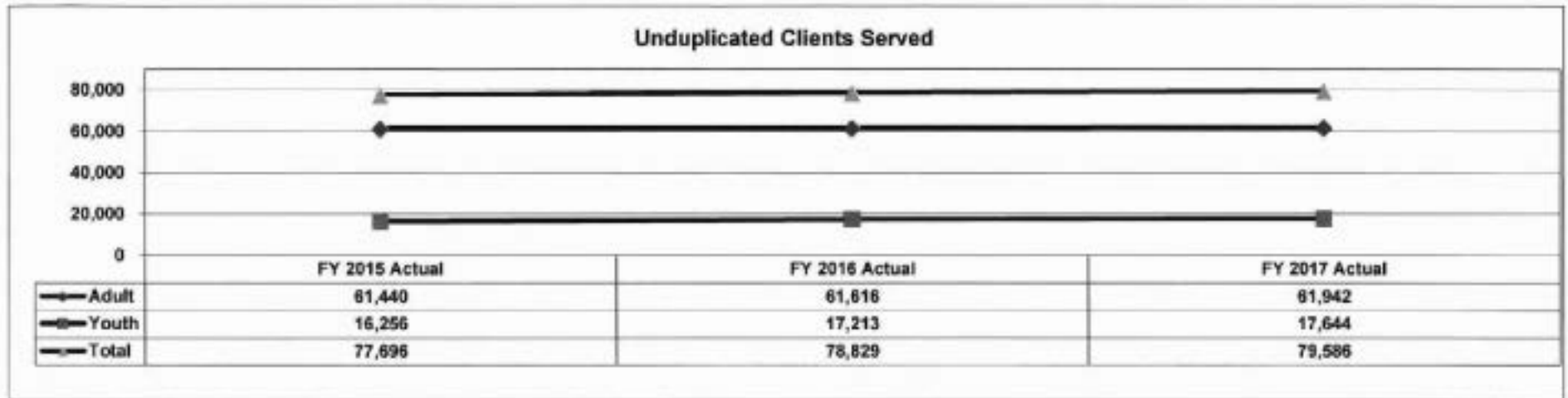
Department: Mental Health

HB Section(s): 10.200

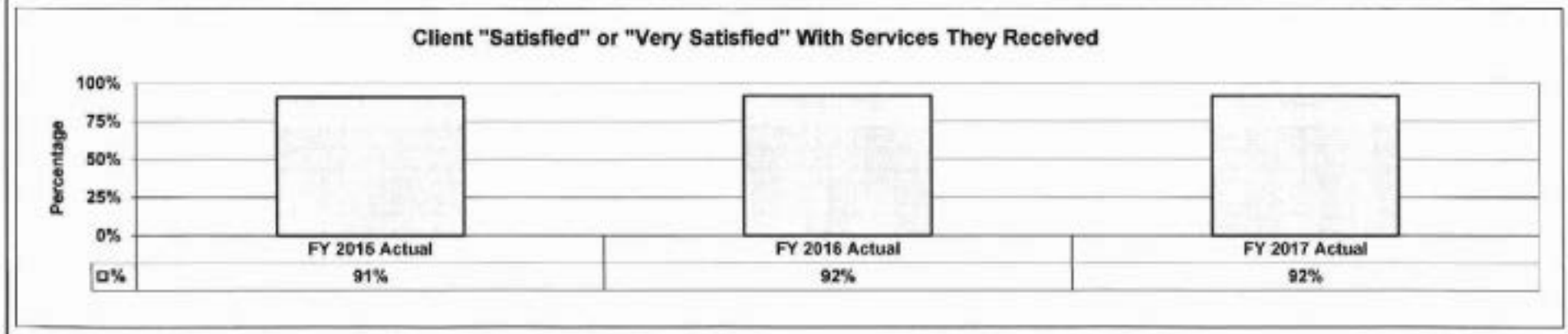
Program Name: CPS Administration

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

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



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



REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	3,248,362	85.11	3,306,093	74.62	3,306,093	74.62	3,306,093	74.62	
MENTAL HEALTH EARNINGS FUND	122,743	4.89	159,622	7.00	159,622	7.00	159,622	7.00	
TOTAL - PS	3,371,105	90.00	3,465,715	81.62	3,465,715	81.62	3,465,715	81.62	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	15,235,587	0.00	16,014,570	0.00	16,014,570	0.00	16,014,570	0.00	
DEPT MENTAL HEALTH	2,754,333	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00	
MENTAL HEALTH EARNINGS FUND	781,596	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	
TOTAL - EE	18,771,516	0.00	21,925,234	0.00	21,925,234	0.00	21,925,234	0.00	
TOTAL	22,142,621	90.00	25,390,949	81.62	25,390,949	81.62	25,390,949	81.62	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,527	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	4,550	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,077	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	37,077	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	676	0.00	676	0.00	
TOTAL - EE	0	0.00	0	0.00	676	0.00	676	0.00	
TOTAL	0	0.00	0	0.00	676	0.00	676	0.00	
Additional MHEF Auth C-to-C - 1650006									
PERSONAL SERVICES									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	107,808	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	107,808	5.00	0	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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 Auth C-to-C - 1660006								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	370,443	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	370,443	0.00	0	0.00
TOTAL	0	0.00	0	0.00	478,251	5.00	0	0.00
GRAND TOTAL	\$22,142,621	90.00	\$25,390,949	81.62	\$25,869,876	86.62	\$25,428,702	81.62

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **Facility Support**

Budget Unit: **69112C**
 HB Section: **10.205**

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	3,306,093	0	159,622	3,465,715	
EE	16,014,570	4,639,018	1,271,646	21,925,234	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	19,320,663	4,639,018	1,431,268	25,390,949	

FTE 74.62 0.00 7.00 81.62

Est. Fringe	1,786,910	0	122,924	1,909,834
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,431,268

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	3,306,093	0	159,622	3,465,715	
EE	16,014,570	4,639,018	1,271,646	21,925,234	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	19,320,663	4,639,018	1,431,268	25,390,949	

FTE 74.62 0.00 7.00 81.62

Est. Fringe	1,786,910	0	122,924	1,909,834
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,431,268

2. CORE DESCRIPTION

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits 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
Division: Comprehensive Psychiatric Services
Core: Facility Support

Budget Unit: 69112C
HB Section: 10.205

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 and resultant aggressive behavior.

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 pressures.

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.

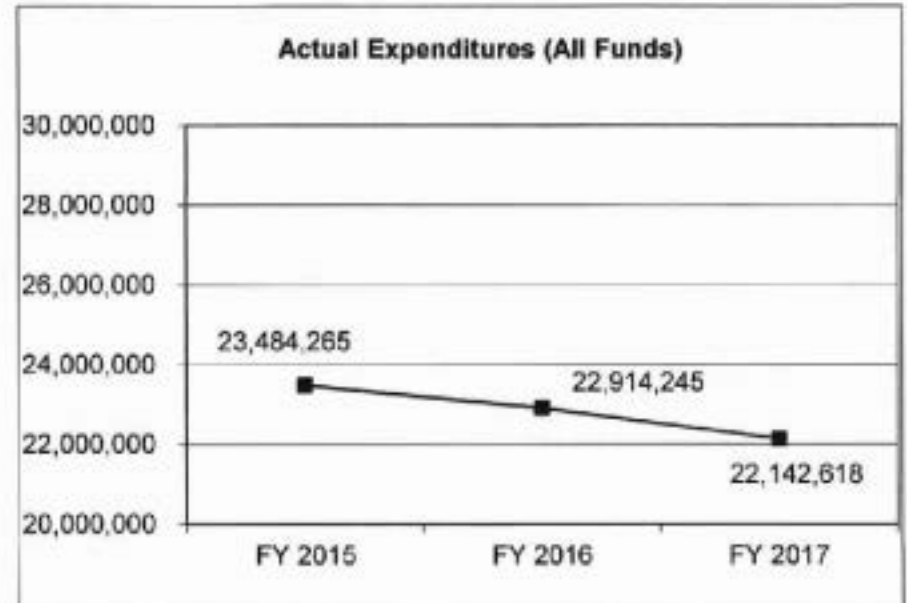
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Facility Support

Budget Unit: 69112C
HB Section: 10.205

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,699,573	26,096,402	26,166,207	25,390,949
Less Reverted (All Funds)	(144,418)	(143,557)	(145,520)	(144,620)
Less Restricted (All Funds)	0	0	(2,000,000)	0
Budget Authority (All Funds)	25,555,155	25,952,845	24,020,687	25,246,329
Actual Expenditures (All Funds)	23,484,265	22,914,245	22,142,618	N/A
Unexpended (All Funds)	2,070,890	3,038,600	1,878,069	N/A
Unexpended, by Fund:				
General Revenue	367,268	2,050,228	221,196	N/A
Federal	815,155	288,900	648,859	N/A
Other	888,467	699,472	1,008,014	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The GR lapse is associated with the CPS Hospital Provider Tax. For FY 2017, a portion of the projected lapse for the CPS Hospital Provider Tax was placed in spending restriction and reduced in FY 2018.

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	81.62	3,306,093	0	159,622	3,465,715	
	EE	0.00	16,014,570	4,639,018	1,271,646	21,925,234	
	Total	81.62	19,320,663	4,639,018	1,431,268	25,390,949	
DEPARTMENT CORE REQUEST							
	PS	81.62	3,306,093	0	159,622	3,465,715	
	EE	0.00	16,014,570	4,639,018	1,271,646	21,925,234	
	Total	81.62	19,320,663	4,639,018	1,431,268	25,390,949	
GOVERNOR'S RECOMMENDED CORE							
	PS	81.62	3,306,093	0	159,622	3,465,715	
	EE	0.00	16,014,570	4,639,018	1,271,646	21,925,234	
	Total	81.62	19,320,663	4,639,018	1,431,268	25,390,949	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Facility Support	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommended 25% flexibility based on GR PRN funding for FY 2019. The information below shows a 25% calculation of both the PS and EE FY 2019 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,338,620	25%	\$834,655
	EE	<u>\$57,121</u>	<u>25%</u>	<u>\$14,280</u>
<i>Total</i>		\$3,395,741	25%	\$848,935

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None appropriated.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 OFFICE SUPPORT ASSISTANT	230	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,958	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	2,127	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	3,241	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	64,555	3.07	84,455	4.00	84,455	4.00	84,455	4.00
CUSTODIAL WORKER II	1,887	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	3,898	0.13	0	0.00	0	0.00	0	0.00
COOK I	0	0.00	0	0.00	23,914	1.00	23,914	1.00
COOK II	6,090	0.25	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	16,093	0.75	42,360	2.00	18,448	1.00	18,448	1.00
DIETITIAN I	0	0.00	32,807	1.00	32,807	1.00	32,807	1.00
DIETITIAN II	11,088	0.25	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	174	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	3,774	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,302	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	20	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	1,030	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	659	0.01	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	10,087	0.18	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	597	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,746,545	59.29	993,708	44.11	993,708	44.11	993,708	44.11
LICENSED PRACTICAL NURSE	203,786	5.03	191,261	5.93	191,261	5.93	191,261	5.93
REGISTERED NURSE	1,288,148	20.57	2,121,124	24.58	2,121,124	24.58	2,121,124	24.58
THERAPIST	16	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,371,105	90.00	3,465,715	81.62	3,465,715	81.62	3,465,715	81.62
TRAVEL, IN-STATE	35	0.00	2,350	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	595,687	0.00	1,436,070	0.00	1,399,070	0.00	1,399,070	0.00
PROFESSIONAL DEVELOPMENT	755	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	147	0.00	8,800	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL SERVICES	15,591,626	0.00	19,236,105	0.00	18,553,105	0.00	18,553,105	0.00
HOUSEKEEPING & JANITORIAL SERV	8,305	0.00	40,242	0.00	40,242	0.00	40,242	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
M&R SERVICES	1,017,926	0.00	496,200	0.00	1,045,200	0.00	1,045,200	0.00
COMPUTER EQUIPMENT	947,926	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	12,900	0.00	12,900	0.00	12,900	0.00
OTHER EQUIPMENT	144,202	0.00	254,872	0.00	281,872	0.00	281,872	0.00
PROPERTY & IMPROVEMENTS	195,206	0.00	284,900	0.00	384,900	0.00	384,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	9,178	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	160,623	0.00	129,095	0.00	172,095	0.00	172,095	0.00
TOTAL - EE	18,771,516	0.00	21,925,234	0.00	21,925,234	0.00	21,925,234	0.00
GRAND TOTAL	\$22,142,621	90.00	\$25,390,949	81.62	\$25,390,949	81.62	\$25,390,949	81.62
GENERAL REVENUE	\$18,483,949	85.11	\$19,320,663	74.62	\$19,320,663	74.62	\$19,320,663	74.62
FEDERAL FUNDS	\$2,754,333	0.00	\$4,639,018	0.00	\$4,639,018	0.00	\$4,639,018	0.00
OTHER FUNDS	\$904,339	4.89	\$1,431,268	7.00	\$1,431,268	7.00	\$1,431,268	7.00

NEW DECISION ITEM
RANK: 11 OF 14

Department: Mental Health	Budget Unit: 69112C
Division: Comprehensive Psychiatric Services	
DI Name: Additional MHEF Authority Cost-to-Continue	DI#: 1650006 HB Section: 10.205

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	107,808	107,808		PS	0	0	0	0	
EE	0	0	370,443	370,443		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	478,251	478,251		Total	0	0	0	0	
FTE	0.00	0.00	5.00	5.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	85,959	85,959
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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: Mental Health Earnings Fund (0288) - \$478,251

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

Barnes Jewish Hospital (BJH) currently leases two wards at Metropolitan St. Louis Psychiatric Center (MPC) to operate the St. Louis Psychiatric Stabilization Center (PSC). BJH has requested to lease a third ward at MPC beginning March 1, 2018. This will be a temporary, time-limited lease while an existing ward at BJH is closed for renovation. This partnership will avoid the loss of these beds during the course of the renovation. This request is for additional authority to allow DMH to accept payment from BJH for support services including food, custodial and laundry services. Funding will be deposited to the Mental Health Earnings Fund and used to purchase state staff and supplies needed to operate the additional ward.

NEW DECISION ITEM
RANK: 11 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional MHEF Authority Cost-to-Continue</u>	DI#: <u>1650006</u> HB Section: <u>10.205</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:

The requested number of FTE were determined by the staffing plan and support services required for a ward. Two Food Service Helpers (002073), one Custodial Work I (002001), one Cook I (002061), and one Custodial Worker II (002002) are the minimal FTE classifications to meet the support services requirements.

The expense and equipment request is based on MPC's estimated level of support services expenses for the number of consumers served.

HB SECTION	APPROP	TYPE	FUND	AMOUNT	FTE
10.205 CPS Facility Support	6774	EE	0288	\$370,443	
10.205 CPS Facility Support	8211	PS	0288	\$107,808	5.00
				<u>\$478,251</u>	<u>5.00</u>

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item. This funding is no longer needed.

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	E
Food Service Helper I (002073)					42,144	2.00	42,144	2.00		
Custodial Worker I (002001)					21,072	1.00	21,072	1.00		
Cook I (002061)					22,296	1.00	22,296	1.00		
Custodial Worker II (002002)					22,296	1.00	22,296	1.00		
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>107,808</u>	<u>5.00</u>	<u>107,808</u>	<u>5.00</u>	<u>0</u>	
Housekeeping and Services (420)					72,000		72,000			
Supplies (190)					298,443		298,443			
Total EE	<u>0</u>		<u>0</u>		<u>370,443</u>		<u>370,443</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>478,251</u>	<u>5.00</u>	<u>478,251</u>	<u>5.00</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 11 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional MHEF Authority Cost-to-Continue</u>	DI#: <u>1650006</u> HB Section: <u>10.205</u>

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
Budget Object Class/Job Class									

The Governor did not recommend this decision item. This funding is no longer needed.

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.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 Auth C-to-C - 1650008								
CUSTODIAL WORKER I	0	0.00	0	0.00	21,072	1.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	22,296	1.00	0	0.00
COOK I	0	0.00	0	0.00	22,296	1.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	42,144	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,808	5.00	0	0.00
SUPPLIES	0	0.00	0	0.00	298,443	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	72,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	370,443	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$478,251	5.00	\$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	\$0	0.00	\$478,251	5.00		0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	119,496	2.43	129,298	4.55	124,389	4.55	106,028	4.06
DEPT MENTAL HEALTH	171,896	3.21	227,526	4.25	227,526	4.25	227,526	4.25
TOTAL - PS	291,392	5.64	356,824	8.80	351,915	8.80	333,554	8.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	924,429	0.00	911,790	0.00	905,732	0.00	861,481	0.00
DEPT MENTAL HEALTH	1,938,452	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00
TOTAL - EE	2,862,881	0.00	3,498,765	0.00	3,492,707	0.00	3,448,456	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	126,993,703	0.00	125,157,722	0.00	127,855,127	0.00	122,117,192	0.00
DEPT MENTAL HEALTH	187,048,894	0.00	323,552,821	0.00	325,481,112	0.00	323,027,924	0.00
MH INTERAGENCY PAYMENTS	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	438,400	0.00	948,843	0.00	948,843	0.00	948,843	0.00
TOTAL - PD	315,791,569	0.00	450,969,958	0.00	455,595,654	0.00	447,404,531	0.00
TOTAL	318,945,842	5.64	454,825,547	8.80	459,440,276	8.80	451,186,541	8.31
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	650	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,710	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,710	0.00
Year 1 Asset Limit CTC - 0000015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	971,213	0.00	392,056	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,746,226	0.00	734,839	0.00
TOTAL - PD	0	0.00	0	0.00	2,717,439	0.00	1,126,895	0.00
TOTAL	0	0.00	0	0.00	2,717,439	0.00	1,126,895	0.00
Year 2 Asset Limit Increase - 0000017								
PROGRAM-SPECIFIC								

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
Year 2 Asset Limit Increase - 0000017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	355,967	0.00	249,407	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	656,003	0.00	467,342	0.00	
TOTAL - PD	0	0.00	0	0.00	1,023,970	0.00	716,749	0.00	
TOTAL	0	0.00	0	0.00	1,023,970	0.00	716,749	0.00	
DMH Utilization Increase - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	917,178	0.00	892,978	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,649,074	0.00	1,673,274	0.00	
TOTAL - PD	0	0.00	0	0.00	2,566,252	0.00	2,566,252	0.00	
TOTAL	0	0.00	0	0.00	2,566,252	0.00	2,566,252	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,321	0.00	2,321	0.00	
TOTAL - EE	0	0.00	0	0.00	2,321	0.00	2,321	0.00	
TOTAL	0	0.00	0	0.00	2,321	0.00	2,321	0.00	
Pr Integration Primary BH Gmt - 1650007									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,250	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,250	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,979,417	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,979,417	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,981,667	0.00	0	0.00	
DMH Additional Authority - 1650009									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,806,354	0.00	3,171,250	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
DMH Additional Authority - 1650009								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	162,757	0.00	335,514	0.00
TOTAL - PD	0	0.00	0	0.00	2,969,111	0.00	3,506,764	0.00
TOTAL	0	0.00	0	0.00	2,969,111	0.00	3,506,764	0.00
DMH FMAP Adjustment - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,480,607	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,480,607	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,480,607	0.00
GRAND TOTAL	\$318,945,842	5.64	\$454,825,547	8.80	\$470,701,036	8.80	\$461,587,639	8.31

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
ADLT COMMUNITY PRG EASTERN									
CORE									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
<hr/>									

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69209C & 69215C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	HB Section: 10.210

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	124,389	227,526	0	351,915		PS	106,028	227,526	0	333,554	
EE	905,732	2,586,975	0	3,492,707		EE	861,481	2,586,975	0	3,448,456	
PSD	127,855,127	326,481,112	2,259,415	456,595,654		PSD	122,117,192	324,027,924	2,259,415	448,404,531	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	128,885,248	329,295,613	2,259,415	460,440,276		Total	123,084,701	326,842,425	2,259,415	452,186,541	
FTE	4.55	4.25	0.00	8.80		FTE	4.06	4.25	0.00	8.31	
Est. Fringe	86,029	113,424	0	199,453		Est. Fr	75,290	113,424	0	188,714	
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: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$948,843
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$948,843
Mental Hlth. Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

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; committed by the courts in forensic status; 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.

CORE DECISION ITEM

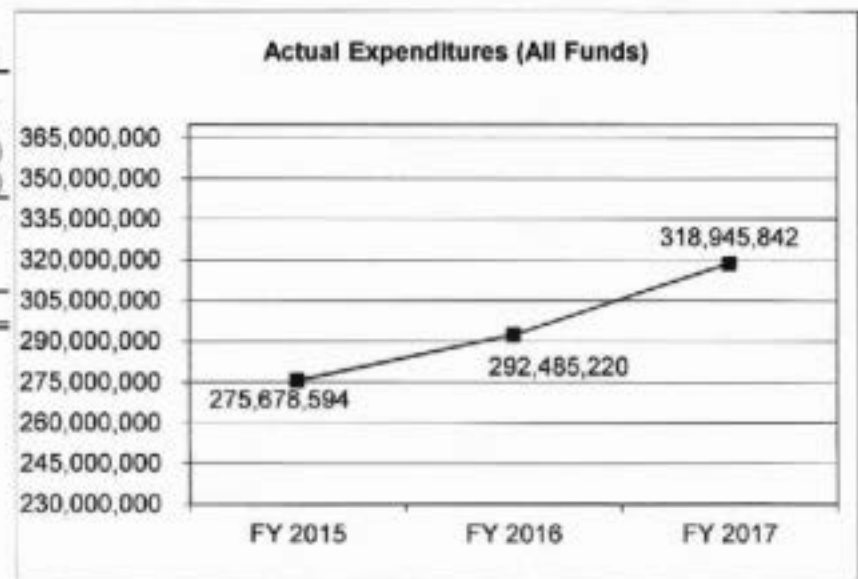
Department: Mental Health	Budget Unit: 69209C & 69215C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	HB Section: 10.210

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

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	328,594,246	340,014,677	354,247,561	455,825,547
Less Reverted (All Funds)	(209,444)	(105,377)	(112,555)	(45,829)
Less Restricted (All Funds)*	0	(1,619,567)	(4,287,924)	(2,326,579)
Budget Authority (All Funds)	328,384,802	338,289,733	349,847,082	453,453,339
Actual Expenditures (All Funds)	275,678,594	292,485,220	318,945,842	N/A
Unexpended (All Funds)	52,706,208	45,804,513	30,901,240	N/A
Unexpended, by Fund:				
General Revenue	750,003	2	5,923	N/A
Federal	51,165,731	43,841,922	29,337,768	N/A
Other	790,474	1,962,589	1,557,549	N/A
		(1)	(2)	(3)



*FY 2018 restricted amount is as of January 22, 2018

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The increase in FY 2016 appropriation represents increases for DMH Medicaid eligible utilization and provider rate increase.
- (2) The increase in FY 2017 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, emergency room enhancement, community based services Access to Care in the Eastern Region, Treatment for Crisis Intervention in Kansas City and additional funding for the MH Crisis Prevention Project.
- (3) The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and additional authority for the anticipated increase in federal match for a demonstration project, the Division was awarded, to move to a Prospective Payment System instead of a Fee for Service.

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	8.80	129,298	227,526	0	356,824	
				EE	0.00	911,790	2,586,975	0	3,498,765	
				PD	0.00	125,157,722	323,552,821	2,259,415	450,969,958	
				Total	8.80	126,198,810	326,367,322	2,259,415	454,825,547	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	435	2070	PD		0.00	468,475	0	0	468,475	Transfer In of fringe from OA/HB5 to ACP due to privatizing the state operated Benton and Crossroad group homes currently operated by CBM to a DMH Administrative Agent.
Transfer Out	436	2070	PD		0.00	(454,984)	0	0	(454,984)	Transfer Out from CPS ACP to the Department of Social Services for Non-Emergency Medical Transportation.
Transfer Out	436	6678	PD		0.00	0	(773,633)	0	(773,633)	Transfer Out from CPS ACP to the Department of Social Services for Non-Emergency Medical Transportation.
Transfer Out	952	8054	PS		0.00	(4,909)	0	0	(4,909)	Transfer out to HB12 Governor's Office.
Transfer Out	952	2052	EE		0.00	(6,058)	0	0	(6,058)	Transfer out to HB12 Governor's Office.
Core Reallocation	437	2053	PD		0.00	251,563	0	0	251,563	Reallocation from ADA Treatment to CPS ACP due to the Gateway contract moving to BJC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	438	2070	PD		0.00	929,600	0	0	929,600	Reallocation from CBM to CPS ACP due to privatizing the state operated Benton and Crossroad group homes currently operated by CBM to a DMH Administrative Agent.
Core Reallocation	847	6678	PD		0.00	0	2,701,924	0	2,701,924	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized Increased Asset Limit HB section to DBH Adult Community Programs.
Core Reallocation	847	2070	PD		0.00	1,502,751	0	0	1,502,751	Reallocation of funding and authority appropriated as the FY18 DMH Asset Limit NDI from the centralized Increased Asset Limit HB section to DBH Adult Community Programs.
NET DEPARTMENT CHANGES					0.00	2,686,438	1,928,291	0	4,614,729	
DEPARTMENT CORE REQUEST										
			PS		8.80	124,389	227,526	0	351,915	
			EE		0.00	905,732	2,586,975	0	3,492,707	
			PD		0.00	127,855,127	325,481,112	2,259,415	455,595,654	
Total					8.80	128,885,248	328,295,613	2,259,415	459,440,276	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1837	2070	PD		0.00	(2,480,607)	0	0	(2,480,607)	
Core Reduction	2092	2053	PD		0.00	(975,000)	0	0	(975,000)	
Core Reduction	2100	2052	EE		0.00	(44,251)	0	0	(44,251)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2100 2053	PD	0.00	(895,596)	0	0	(895,596)	
Core Reduction	2100 6678	PD	0.00	0	(2,453,188)	0	(2,453,188)	
Core Reduction	2100 2070	PD	0.00	(1,364,409)	0	0	(1,364,409)	
Core Reduction	2100 1685	PD	0.00	(22,323)	0	0	(22,323)	
Core Reallocation	1828 1479	PS	(0.49)	(18,361)	0	0	(18,361)	
NET GOVERNOR CHANGES			(0.49)	(5,800,547)	(2,453,188)	0	(8,253,735)	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.31	106,028	227,526	0	333,554	
		EE	0.00	861,481	2,586,975	0	3,448,456	
		PD	0.00	122,117,192	323,027,924	2,259,415	447,404,531	
Total			8.31	123,084,701	325,842,425	2,259,415	451,186,541	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADLT COMMUNITY PRG EASTERN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69209C & 89212C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Adult Community Programs	DIVISION:	Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommended 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2019, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2019 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for CPS Adult Community Programs MO HealthNet and Non-MO HealthNet FY 2019 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$31,424,603	100%	\$31,424,603
ACP MO HealthNet - GR	PSD	<u>\$91,705,224</u>	<u>100%</u>	<u>\$91,705,224</u>
<i>Total Request</i>		\$123,129,827	100%	\$123,129,827
ACP Non-MO HealthNet - FED	PSD	\$29,097,637	100%	\$29,097,637
ACP MO HealthNet - FED	PSD	<u>\$301,493,319</u>	<u>100%</u>	<u>\$301,493,319</u>
<i>Total Request</i>		\$330,590,956	100%	\$330,590,956

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C & 69212C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Adult Community Programs	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2017 Flex Approp. - GR \$127,861,993 MO HealthNet Exp. - GR (\$11,725,591) Non-MO HealthNet Exp. - GR \$11,950,591 FY 2017 Flex Approp. - FED \$213,718,429 MO HealthNet Exp. - FED (\$15,000,000) Non-MO HealthNet Exp. - FED \$15,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2017, ACP was appropriated \$341,580,422 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$26,725,591 was flexed from MO HealthNet to Non-MO HealthNet for the payment of client services. In addition, \$225,000 was flexed from the Center for Behavioral Medicine to Non-MO HealthNet due to the privatization of Peery Apartments.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	31,674	1.00	38,760	1.00	33,851	1.00	33,851	1.00
PROGRAM SPECIALIST II MH	13,368	0.30	0	0.00	44,352	1.00	44,352	1.00
CLINICAL SOCIAL WORK SPEC	198	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	46,500	0.74	46,538	0.74	46,538	0.74	46,538	0.74
MENTAL HEALTH MGR B1	122,041	2.00	124,856	4.12	124,856	4.12	106,495	3.63
MENTAL HEALTH MGR B2	58,913	1.00	78,063	1.86	83,957	1.31	83,957	1.31
PARALEGAL	2,895	0.08	3,312	0.09	4,780	0.13	4,780	0.13
TYPIST	13,570	0.50	13,581	0.50	13,581	0.50	13,581	0.50
MISCELLANEOUS PROFESSIONAL	2,233	0.02	51,714	0.49	0	0.00	0	0.00
TOTAL - PS	291,392	6.64	356,824	8.80	351,915	8.80	333,554	8.31
TRAVEL, IN-STATE	61,584	0.00	34,365	0.00	62,265	0.00	62,265	0.00
TRAVEL, OUT-OF-STATE	1,437	0.00	742	0.00	1,492	0.00	1,492	0.00
SUPPLIES	23,804	0.00	5,116	0.00	24,116	0.00	24,116	0.00
PROFESSIONAL DEVELOPMENT	12,970	0.00	25,000	0.00	13,840	0.00	13,840	0.00
COMMUNICATION SERV & SUPP	5,861	0.00	8,810	0.00	6,110	0.00	6,110	0.00
PROFESSIONAL SERVICES	2,743,750	0.00	3,412,867	0.00	3,374,969	0.00	3,330,718	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	3,100	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	347	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	1,246	0.00	1,650	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	37	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	11,845	0.00	4,715	0.00	5,665	0.00	5,665	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	2,862,881	0.00	3,498,765	0.00	3,492,707	0.00	3,448,456	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	315,791,589	0.00	450,969,958	0.00	455,595,554	0.00	447,404,531	0.00
TOTAL - PD	315,791,569	0.00	450,969,958	0.00	455,595,554	0.00	447,404,531	0.00
GRAND TOTAL	\$318,945,842	5.84	\$454,825,547	8.80	\$459,440,276	8.80	\$451,186,541	8.31
GENERAL REVENUE	\$128,037,628	2.43	\$126,198,810	4.55	\$128,885,248	4.55	\$123,084,701	4.06
FEDERAL FUNDS	\$189,159,242	3.21	\$326,367,322	4.25	\$328,295,613	4.25	\$325,842,425	4.25
OTHER FUNDS	\$1,748,972	0.00	\$2,259,415	0.00	\$2,259,415	0.00	\$2,259,415	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	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	\$1,000,000	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

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Programs - Community Treatment	
Program is found in the following core budget(s): Adult Community Programs	
<p>1a. What strategic priority does this program address? Provide effective modern treatment.</p> <p>1b. 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 behavioral health Adult Community Programs. These agencies serve individuals with serious mental illness, prioritizing the following sub-populations: individuals discharged from state hospitals committed by courts in forensic status, 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 behavioral health rehabilitative 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>DBH also implemented emergency room enhancement (ERE) projects located in seven parts of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.</p> <p>31 Community Mental Health Liaisons (CMHL) are employed at CMHCs across the state. The purpose of the CMHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CMHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary jail, prison, and hospital stays and have improved outcomes on individuals with behavioral health issues.</p> <p>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.</p> <p>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 state match.</p>	

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210																									
Program Name: Adult Community Programs - Community Treatment																										
Program is found in the following core budget(s): Adult Community Programs																										
<p>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.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>																										
<p>Program Expenditure History</p> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>\$109,255,216</td> <td>\$154,025,731</td> <td>\$1,804,431</td> <td>\$265,085,378</td> </tr> <tr> <td>FY 2016 Actual</td> <td>\$100,710,230</td> <td>\$169,349,393</td> <td>\$3,364,978</td> <td>\$271,424,601</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$120,188,127</td> <td>\$186,216,803</td> <td>\$1,748,973</td> <td>\$308,153,903</td> </tr> <tr> <td>FY 2018 Planned</td> <td>\$116,977,191</td> <td>\$324,424,173</td> <td>\$2,259,415</td> <td>\$442,660,629</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	\$109,255,216	\$154,025,731	\$1,804,431	\$265,085,378	FY 2016 Actual	\$100,710,230	\$169,349,393	\$3,364,978	\$271,424,601	FY 2017 Actual	\$120,188,127	\$186,216,803	\$1,748,973	\$308,153,903	FY 2018 Planned	\$116,977,191	\$324,424,173	\$2,259,415	\$442,660,629
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	\$109,255,216	\$154,025,731	\$1,804,431	\$265,085,378																						
FY 2016 Actual	\$100,710,230	\$169,349,393	\$3,364,978	\$271,424,601																						
FY 2017 Actual	\$120,188,127	\$186,216,803	\$1,748,973	\$308,153,903																						
FY 2018 Planned	\$116,977,191	\$324,424,173	\$2,259,415	\$442,660,629																						
<p>Note: An Expenditure Restriction was placed on GR totaling \$4,287,924 in FY 2017.</p>																										

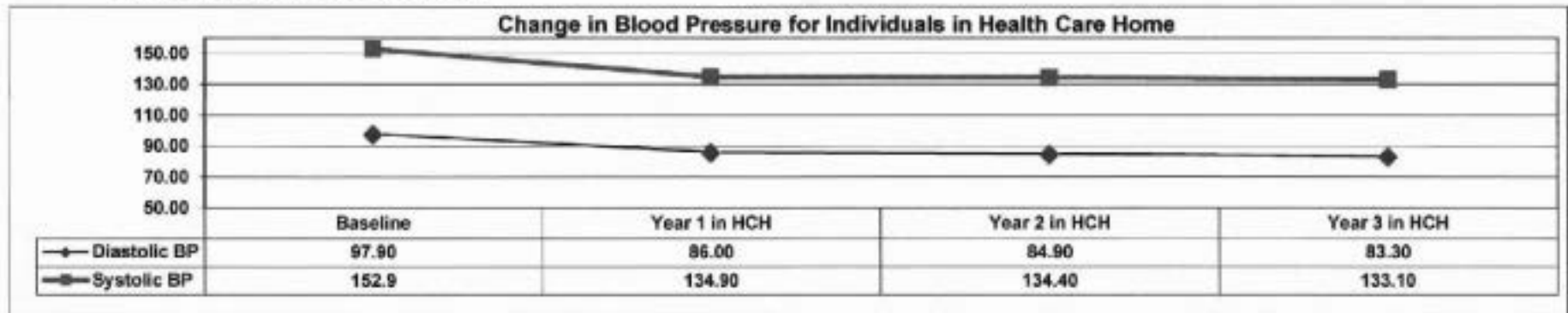
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Programs - Community Treatment	
Program is found in the following core budget(s): Adult Community Programs	

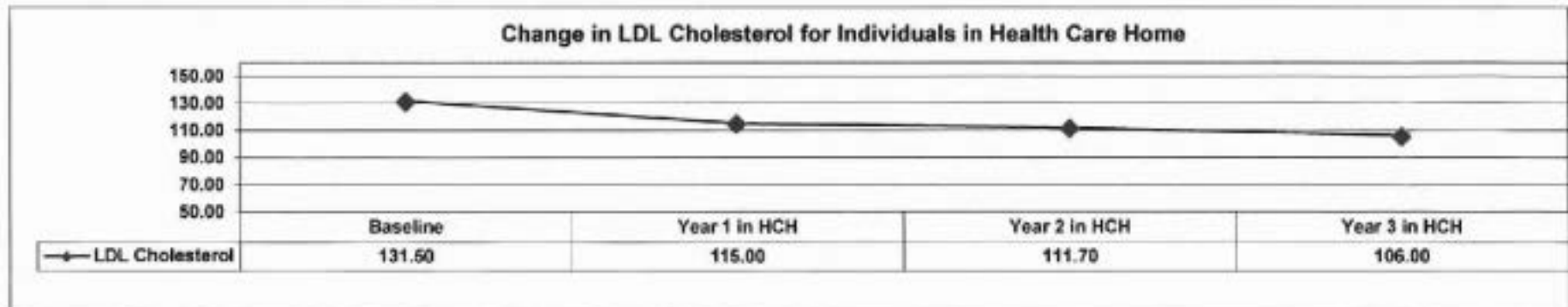
6. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF) \$948,834 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

7a. Provide an effectiveness measure.



Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.



Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.

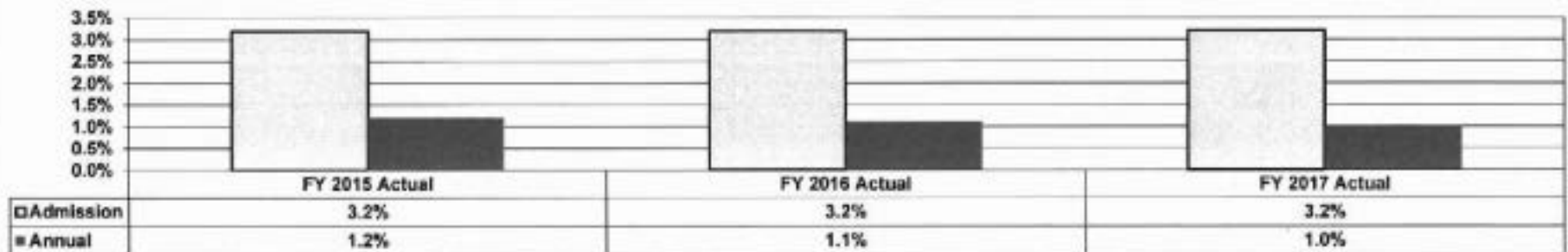
Data reflects individuals receiving services through the Health Care Home program are getting healthier.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Programs - Community Treatment	
Program is found in the following core budget(s): Adult Community Programs	

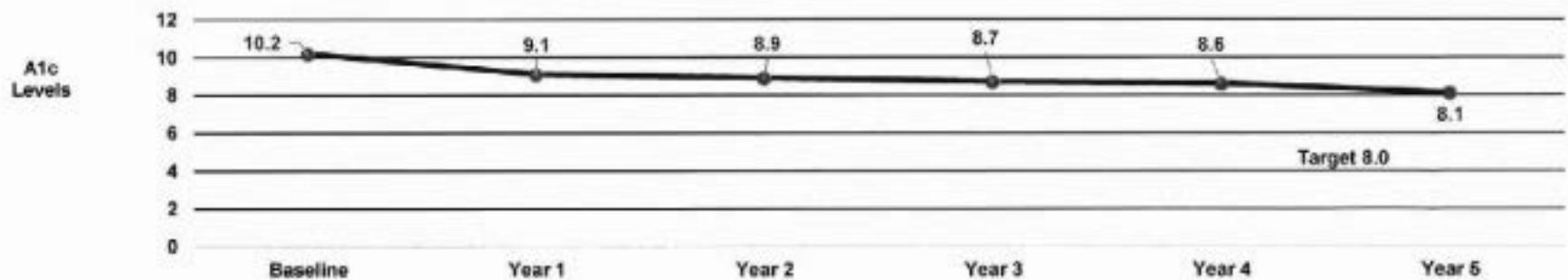
7a. Provide an effectiveness measure. (Continued)

Contacts With Law Enforcement



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

A1c Levels



Significance: 94% of the participants in Healthcare Homes reported a decrease and controlled A1c levels.

PROGRAM DESCRIPTION

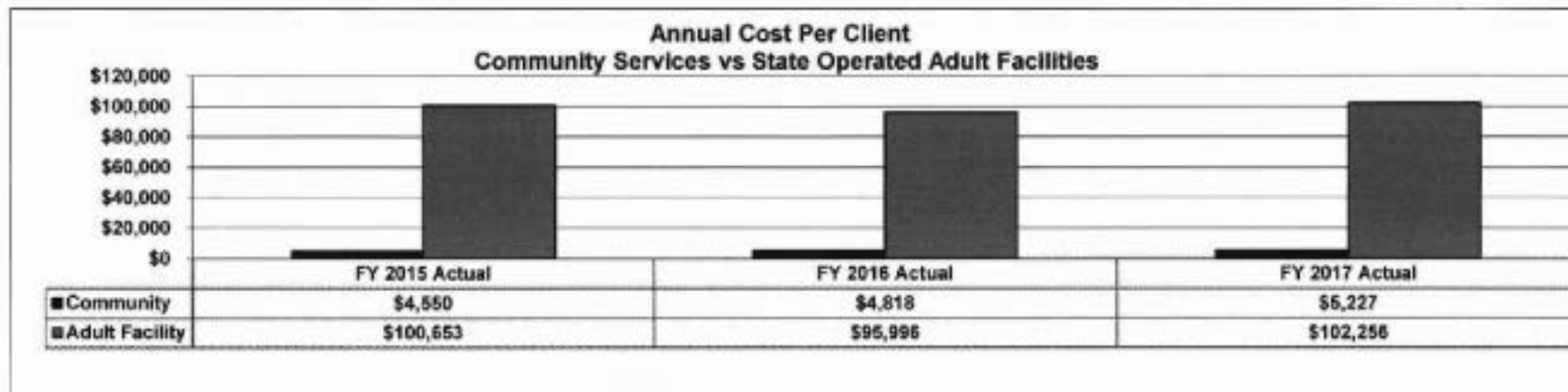
Department: Mental Health

HB Section(s): 10.210

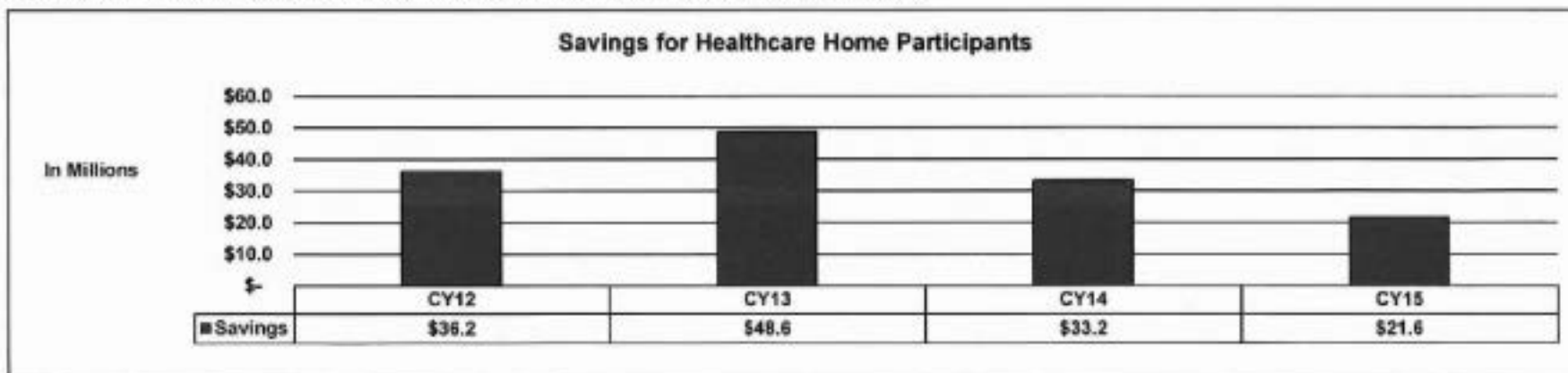
Program Name: Adult Community Programs - Community Treatment

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

7b. Provide an efficiency measure.



Significance: Treatment is more cost effective in the community versus state operated hospitals.

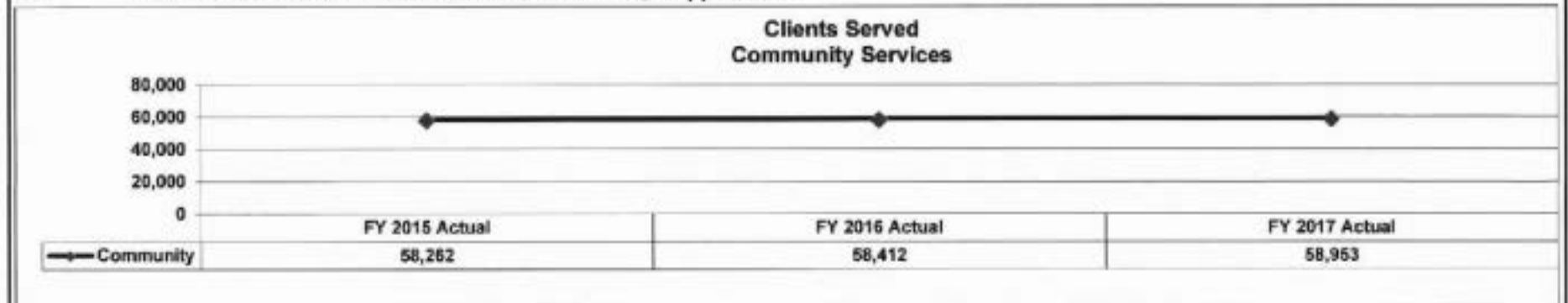


Note: The Center for Medicaid Services methodology uses calendar year and compares each individual's 12 months post Healthcare Home (HCH) cost with their 12 month pre HCH costs.

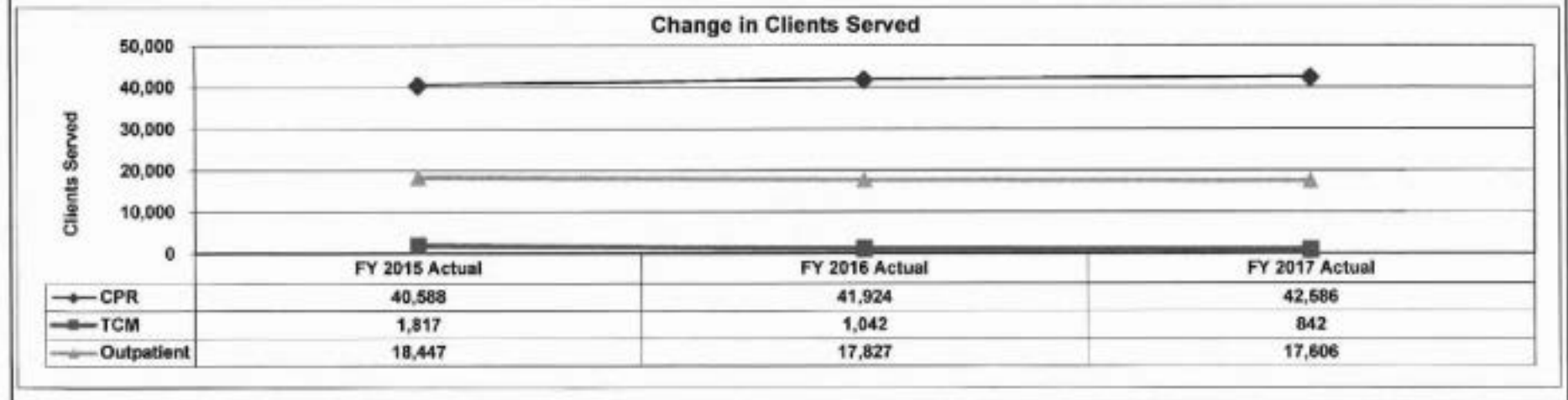
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.210
 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.

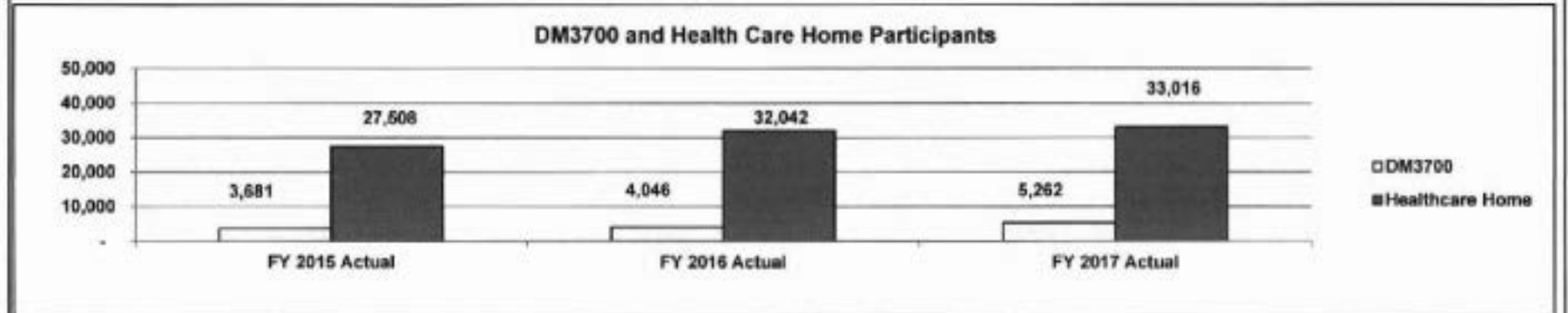


Note: Community Service client counts do not include the increase in those served through charity care at CMHCs due to reductions in non-Medicaid GR.

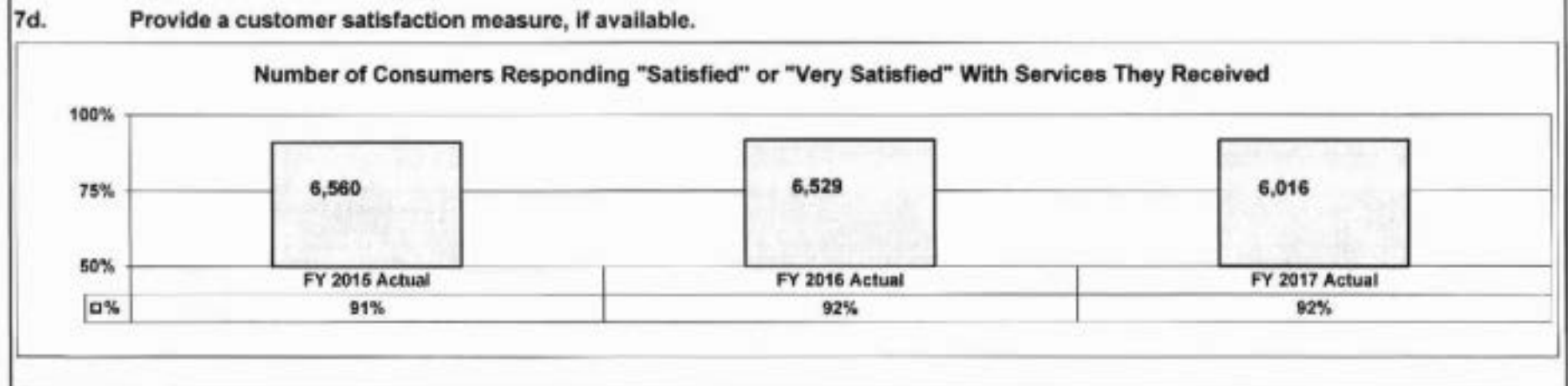


PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Programs - Community Treatment	
Program is found in the following core budget(s): Adult Community Programs	
7c. Provide the number of clients/individuals served, if applicable. (Continued)	



Note: 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 behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.



PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.210</u>
Program Name: <u>Adult Community Programs - Residential</u>	
Program is found in the following core budget(s): <u>Adult Community Programs</u>	
<p>1a. What strategic priority does this program address? Provide least restrictive settings.</p> <p>1b. What does this program do?</p> <p>Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable these individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives.</p> <p>The United States Supreme Court decision in <i>Olmstead v. L.C.</i> stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.</p> <p>As Missouri works to meet the mandates of the <i>Olmstead</i> decision, supportive housing plays a major role. The programs are designed to provide 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.</p> <p>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.</p>	

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.210**

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

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

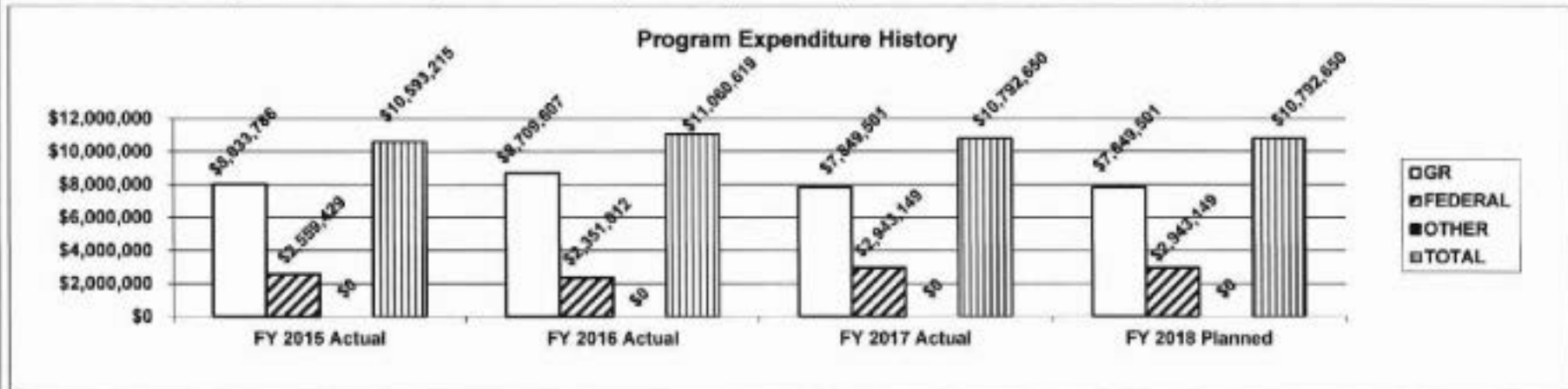
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



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

None.

PROGRAM DESCRIPTION

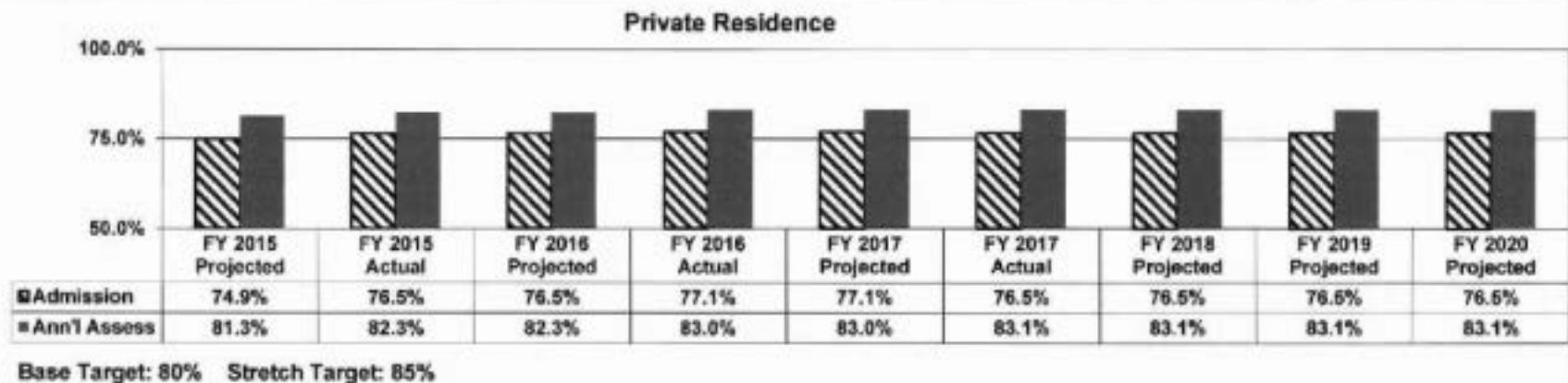
Department: Mental Health

HB Section(s): 10.210

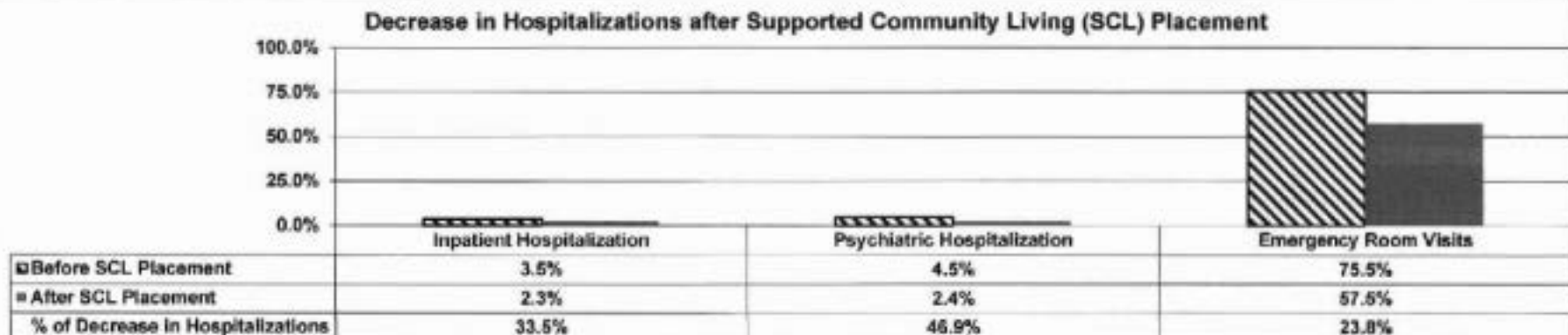
Program Name: Adult Community Programs - Residential

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 private residence settings from their admission into a community program and their annual assessment. *Base Target: 80% Stretch Target: 85%*

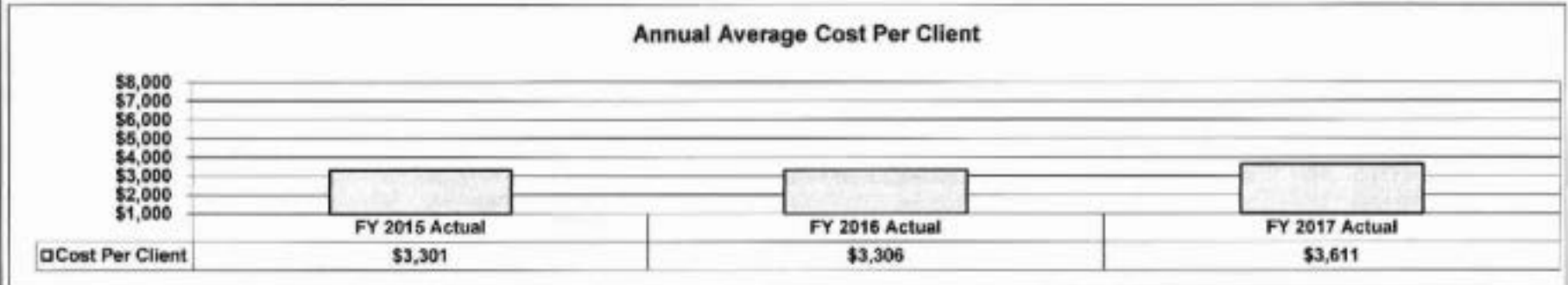


Note: This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient Hospitalizations represents medical reasons only.

PROGRAM DESCRIPTION

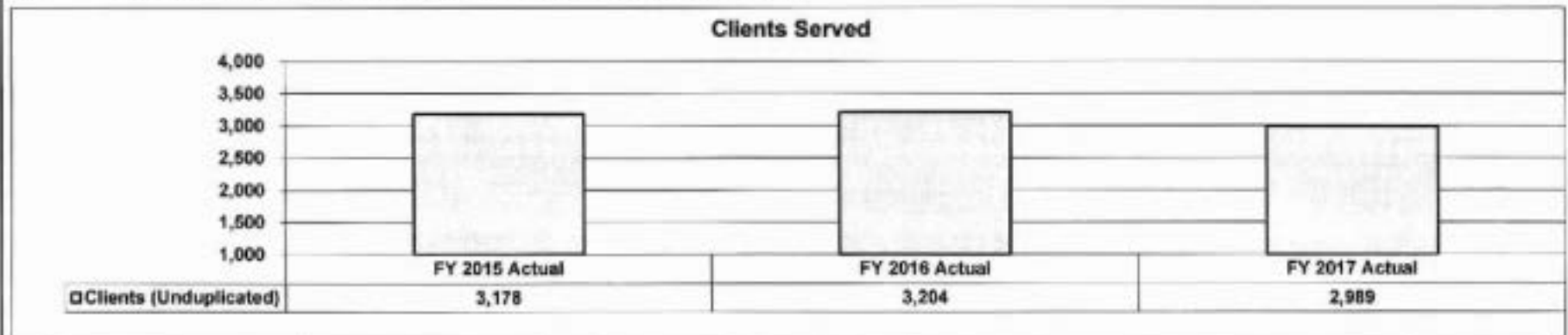
Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Programs - Residential	
Program is found in the following core budget(s): Adult Community Programs	

7b. Provide an efficiency measure.



Note: Cost includes room and board along with ancillary cost such as transportation. Treatment costs are not included.

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.

PROGRAM DESCRIPTION

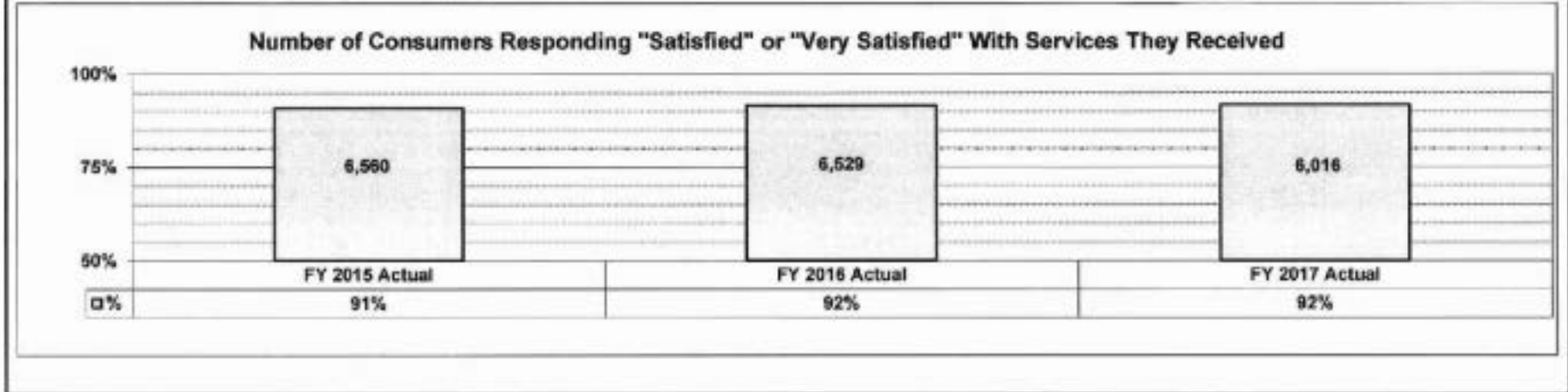
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Programs - Residential

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

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



NEW DECISION ITEM

RANK: 4 OF 14

Department: Mental Health
 Division: Behavioral Health
 DI Name: Asset Limit Increase FY18 Cost to Cont. DI#: 0000016

Budget Unit: 66325C & 69209C
 HB Section: 10.110 & 10.210

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,047,158	1,882,774	0	2,929,932	
TRF	0	0	0	0	
Total	1,047,158	1,882,774	0	2,929,932	
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 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	422,713	792,085	0	1,214,798	
TRF	0	0	0	0	
Total	422,713	792,085	0	1,214,798	
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. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1555 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Participants eligible under the SFY18 Asset Limit increase were assumed to be phased in over the SFY18. This request is for the cost to continue services for SFY19 at an annual level for those participants enrolled in SFY18.

NEW DECISION ITEM
RANK: 4 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Asset Limit Increase FY18 Cost to Cont. DI#: 0000016</u>	HB Section: <u>10.110 & 10.210</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:

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligibles who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligibles are also expected to enter the Medicaid program because of the change in eligibility rules.

FSD estimated 6,910 new cases in SFY 18:

- 1) 4,904 new cases (901 rejections + 3 closing + 4,000 unknown population)
- 2) 864 Qualified Medicare Beneficiary (QMB) and 1,142 Specified Low-Income Medicare Beneficiary (SLMB)

An annual cost per person was calculated for persons with disabilities and seniors using FY15 expenditures. Using the annual cost per person, a total cost of \$100,282,012 and \$6,811,434 was calculated for persons with disabilities and seniors respectively for a total cost of \$107,093,446. With the 864 QMB and 1,142 SLMB eligibles receiving full benefits, the total cost is reduced by the current premium payments for these eligibles (\$4,103,112). In FY18, funds were appropriated for the asset limit increase, and were assumed to be phased in over FY18. This request is for the cost to continue services for FY19 at an annual level for those participants enrolled in FY18, for a statewide total cost of \$57,330,366.

This bill raised the MHD asset limits for MHD claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Medicaid Match	2040	PSD	0101	\$ 75,945
10.110 - ADA Treatment Federal Medicaid	6677	PSD	0148	\$ 136,548
10.210 - Adult Community Programs Medicaid Match	2070	PSD	0101	\$ 971,213
10.210 - Adult Community Programs Federal Medicaid	6678	PSD	0148	\$ 1,746,226
Total:				\$2,929,932

NEW DECISION ITEM
RANK: 4 OF 14

Department: Mental Health	Budget Unit: 66325C & 69209C
Division: Behavioral Health	
DI Name: Asset Limit Increase FY18 Cost to Cont. DI#: 0000016	HB Section: 10.110 & 10.210

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

GOVERNOR RECOMMENDS:

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligibles who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligibles are also expected to enter the Medicaid program because of the change in eligibility rules.

Based on SFY 18 actual enrollment, MHD estimates 2,865 new cases in SFY 18:

- 1) 2,033 new cases (374 rejections + 1 closing + 1,658 unknown population)
- 2) 358 Qualified Medicare Beneficiary (QMB) and 473 Specified Low-Income Medicare Beneficiary (SLMB)

SFY18	July Actual	August Actual	September Actual	October Actual	November Projected	December Projected	January Projected	February Projected	March Projected	April Projected	May Projected	June Projected	SFY18 Total
Participants	160	226	228	251	250	250	250	250	250	250	250	250	2,865

An annual cost per person was calculated for persons with disabilities and seniors using SFY 15 expenditures. Using the annual cost per person, a total cost of \$41,578,577 and \$2,824,133 was calculated for persons with disabilities and seniors respectively for a total cost of \$44,402,710. With the 358 QMB and 473 SLMB eligibles receiving full benefits, the total cost is reduced by the current premium payments for these eligibles (\$3,140,700) for a total cost of \$41,262,010. This bill raised the MO HealthNet asset limits for MO HealthNet claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Resource limits shall be increased annually by \$1,000 and \$2,000 respectively until the sum of resources reach the amount of \$5,000 and \$10,000 respectively by SFY21.

Participants eligible under the SFY18 Asset Limit increase were assumed to be phased in over the SFY18. This request is for the cost to continue services for SFY19 at an annual level for those participants enrolled in SFY18.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Medicaid Match	2040	PSD	0101	\$ 30,657
10.110 - ADA Treatment Federal Medicaid	6677	PSD	0148	\$ 57,446
10.210 - Adult Community Programs Medicaid Match	2070	PSD	0101	\$ 392,056
10.210 - Adult Community Programs Federal Medicaid	6678	PSD	0148	\$ 734,639
Total:				\$1,214,798

NEW DECISION ITEM
RANK: 4 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Asset Limit Increase FY18 Cost to Cont. DI#: 0000016</u>	HB Section: <u>10.110 & 10.210</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions	1,047,158		1,882,774		0		2,929,932			
Total PSD	1,047,158		1,882,774		0		2,929,932		0	
Grand Total	1,047,158	0.00	1,882,774	0.00	0	0.00	2,929,932	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	E
Program Distributions	422,713		792,085		0		1,214,798			
Total PSD	422,713		792,085		0		1,214,798		0	
Grand Total	422,713	0.00	792,085	0.00	0	0.00	1,214,798	0.00	0	

NEW DECISION ITEM
RANK: 4 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Asset Limit Increase FY18 Cost to Cont. DI#: 0000016</u>	HB Section: <u>10.110 & 10.210</u>

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

6a. Provide an effectiveness measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6b. Provide an efficiency measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

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

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

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

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Year 1 Asset Limit CTC - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	212,493	0.00	88,103	0.00
TOTAL - PD	0	0.00	0	0.00	212,493	0.00	88,103	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$212,493	0.00	\$88,103	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$75,946	0.00	\$30,657	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$136,548	0.00	\$57,446	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Year 1 Asset Limit CTC - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,717,439	0.00	1,126,695	0.00
TOTAL - PD	0	0.00	0	0.00	2,717,439	0.00	1,126,695	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,717,439	0.00	\$1,126,695	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$971,213	0.00	\$392,056	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,746,226	0.00	\$734,639	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 4 OF 14

Department: Mental Health
 Division: Behavioral Health
 DI Name: Asset Limit Increase FY19 Phase In DI#: 0000017

Budget Unit: 66325C & 69209C
 HB Section: 10.110 & 10.210

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	394,584	709,456	0	1,104,040	
TRF	0	0	0	0	
Total	394,584	709,456	0	1,104,040	
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 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	268,910	503,886	0	772,796	
TRF	0	0	0	0	
Total	268,910	503,886	0	772,796	
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. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in SFY 2019. FSD estimates 992 new participants will be added in FY19 due to this asset limit increase.

NEW DECISION ITEM
RANK: 4 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Asset Limit Increase FY19 Phase In</u> DI#: <u>0000017</u>	HB Section: <u>10.110 & 10.210</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:

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligibles who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligibles are also expected to enter the Medicaid program because of the change in eligibility rules.

This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in SFY 2019.

FSD estimates 1,475 new participants will be added in FY19 due to this asset limit increase.

- 1) 444 New Cases (442 rejections + 2 closing)
- 2) 453 Qualified Medical Beneficiary (QMB) and 578 Specified Low-Income Medicare Beneficiary (SLMB) eligibles

An annual cost per person was calculated for persons with disabilities and seniors using FY 15 expenditures. Using the annual cost per person, a total cost of \$23,482,944 and \$4,847,907 was calculated for persons with disabilities and seniors respectively for a total cost of \$28,330,850. With the 453 QMB and 578 SLMB eligibles receiving full benefits, the total cost is reduced by the current premium payments for these eligibles (\$2,333,903) for a total cost of \$15,897,082. The expenditures listed below are for SFY19 services related to the additional participants phased in over SFY19.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Medicaid Match	2040	PSD	0101	\$ 28,617
10.110 - ADA Treatment Federal Medicaid	6677	PSD	0148	\$ 51,453
10.210 - Adult Community Programs Medicaid Match	2070	PSD	0101	\$ 365,967
10.210 - Adult Community Programs Federal Medicaid	6678	PSD	0148	\$ 658,003
Total:				\$1,104,040

NEW DECISION ITEM
RANK: 4 OF 14

Department: Mental Health	Budget Unit: 66325C & 69209C
Division: Behavioral Health	
DI Name: Asset Limit Increase FY19 Phase In DI#: 0000017	HB Section: 10.110 & 10.210

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

GOVERNOR RECOMMENDS:

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligibles who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligibles are also expected to enter the Medicaid program because of the change in eligibility rules.

HB 1565 (2016) raised the MO HealthNet asset limits for MO HealthNet claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Resource limits shall be increased annually by \$1,000 and \$2,000 respectively until the sum of resources reach the amount of \$5,000 and \$10,000 respectively by SFY21. This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in SFY 2019.

Based on SFY 18 actual enrollment, MHD estimates 992 new participants will be added in FY19 due to this asset limit increase.

- 1) 748 New Cases (97 rejections + 651 unknown population)
- 2) 110 Qualified Medical Beneficiary (QMB) and 134 Specified Low-Income Medicare Beneficiary (SLMB) eligibles

SFY19	July Projected	August Projected	September Projected	October Projected	November Projected	December Projected	January Projected	February Projected	March Projected	April Projected	May Projected	June Projected	SFY19 Projected Total
Participants	124	233	312	389	466	543	618	693	768	843	918	992	992

An annual cost per person was calculated for persons with disabilities and seniors using SFY 15 expenditures. Using the annual cost per person, a total cost of \$18,672,477 and \$1,362,222 was calculated for persons with disabilities and seniors respectively for a total cost of \$20,034,699. With the 110 QMB and 134 SLMB eligibles receiving full benefits, the total cost is reduced by the current premium payments for these eligibles (\$1,078,116) for a total cost of \$18,956,583. The expenditures listed below are for SFY19 services related to the additional participants phased in over SFY19.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Medicaid Match	2040	PSD	0101	\$ 19,503
10.110 - ADA Treatment Federal Medicaid	6677	PSD	0148	\$ 36,544
10.210 - Adult Community Programs Medicaid Match	2070	PSD	0101	\$ 249,407
10.210 - Adult Community Programs Federal Medicaid	6678	PSD	0148	\$ 467,342
Total:				\$ 772,796

NEW DECISION ITEM
RANK: 4 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Asset Limit Increase FY19 Phase In</u> DI#: <u>0000017</u>	HB Section: <u>10.110 & 10.210</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions	394,584		709,456		0		1,104,040			
Total PSD	394,584		709,456		0		1,104,040		0	
Grand Total	394,584	0.00	709,456	0.00	0	0.00	1,104,040	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	E
Program Distributions	268,910		503,886		0		772,796			
Total PSD	268,910		503,886		0		772,796		0	
Grand Total	268,910	0.00	503,886	0.00	0	0.00	772,796	0.00	0	

NEW DECISION ITEM
RANK: 4 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Asset Limit Increase FY19 Phase In</u> DI#: <u>0000017</u>	HB Section: <u>10.110 & 10.210</u>

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

6a. Provide an effectiveness measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6b. Provide an efficiency measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

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

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

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

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Year 2 Asset Limit Increase - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	80,070	0.00	58,047	0.00
TOTAL - PD	0	0.00	0	0.00	80,070	0.00	58,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,070	0.00	\$58,047	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,617	0.00	\$19,503	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$51,453	0.00	\$36,544	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Year 2 Asset Limit Increase - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,023,970	0.00	716,749	0.00
TOTAL - PD	0	0.00	0	0.00	1,023,970	0.00	716,749	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,023,970	0.00	\$716,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$365,967	0.00	\$249,407	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$658,003	0.00	\$467,342	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 OF 14

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Promotion of Integration in Primary and Behavioral Healthcare	DI#: 1650007 HB Section: 10.210

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	2,250	0	2,250	
PSD	0	1,979,417	0	1,979,417	
TRF	0	0	0	0	
Total	0	1,981,667	0	1,981,667	
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 2019 Governor's Recommendation				E
	GR	Federal	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	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 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 has applied for the Promotion of Integration in Primary and Behavioral Healthcare grant (5-year term). The purpose of the project is to facilitate full integration and collaboration in clinical practice between primary and behavioral health care in selected Missouri communities in five regions of the state. The intent is to then replicate best practices and lessons learned in other regions or communities in Missouri. Annually provide direct primary care and behavioral health treatment and prevention services for approximately 2,300 unduplicated individuals within the first year in the following populations of focus:

- adults with mental illness who have co-occurring physical health conditions or chronic diseases;
- adults with a serious mental illness who have co-occurring physical health conditions or chronic diseases;
- children and adolescents with a severe emotional disturbance with co-occurring physical health conditions or chronic diseases;
- and individuals with a substance use disorder.

NEW DECISION ITEM
RANK: 12 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Promotion of Integration in Primary and Behavioral Healthcare</u>	DI#: <u>1650007</u> HB Section: <u>10.210</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:

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	2054	EE	0148	\$ 2,250	
10.210 Adult Community Programs	2055	PSD	0148	\$ 1,979,417	
				<u>\$ 1,981,667</u>	

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item. DMH was not awarded the grant.

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	E
Travel, Out of State (BOBC 160)			2,250				2,250			
Total EE	0		2,250		0		2,250		0	
Program Distributions			1,979,417				1,979,417			
Total PSD	0		1,979,417		0		1,979,417		0	
Grand Total	0	0.00	1,981,667	0.00	0	0.00	1,981,667	0.00	0	

NEW DECISION ITEM
RANK: 12 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Promotion of Integration in Primary and Behavioral Healthcare</u>	DI#: <u>1650007</u> HB Section: <u>10.210</u>

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	E
Budget Object Class/Job Class										

The Governor did not recommend this decision item. DMH was not awarded the grant.

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.
Approximately 6,921 over the five year period of the grant.
Approximately 2,300 in the first year of the grant. |
| 6d. | Provide a customer satisfaction measure, if available.
N/A |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implementation of Evidence Based Practices (EBP) as well as health promotion programs. The following will be implemented across all five sites:

- motivational interviewing
- tobacco treatment specialists
- medication assisted treatment
- wellness coaching
- chronic disease self-management
- universal screening
- care coordination

Additional EBPs and measurement tools will be used by specific sites based on the population to be served.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Pr Integration Primary BH Grnt - 1650007								
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,250	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,979,417	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,979,417	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,981,667	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	\$1,981,667	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	572,481	0.00	619,201	0.00	579,201	0.00	579,201	0.00
TOTAL - EE	572,481	0.00	619,201	0.00	579,201	0.00	579,201	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	182,526	0.00	159,699	0.00	199,699	0.00	199,699	0.00
TOTAL - PD	182,526	0.00	159,699	0.00	199,699	0.00	199,699	0.00
TOTAL	755,007	0.00	778,900	0.00	778,900	0.00	778,900	0.00
Civil Comm Legal Fees C-to-C - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	112,091	0.00	112,091	0.00
TOTAL - EE	0	0.00	0	0.00	112,091	0.00	112,091	0.00
TOTAL	0	0.00	0	0.00	112,091	0.00	112,091	0.00
GRAND TOTAL	\$755,007	0.00	\$778,900	0.00	\$890,991	0.00	\$890,991	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees	HB Section:	10.215

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	619,201	0	0	619,201		EE	619,201	0	0	619,201	
PSD	159,699	0	0	159,699		PSD	159,699	0	0	159,699	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	778,900	0	0	778,900		Total	778,900	0	0	778,900	
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

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.

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

Not Applicable.

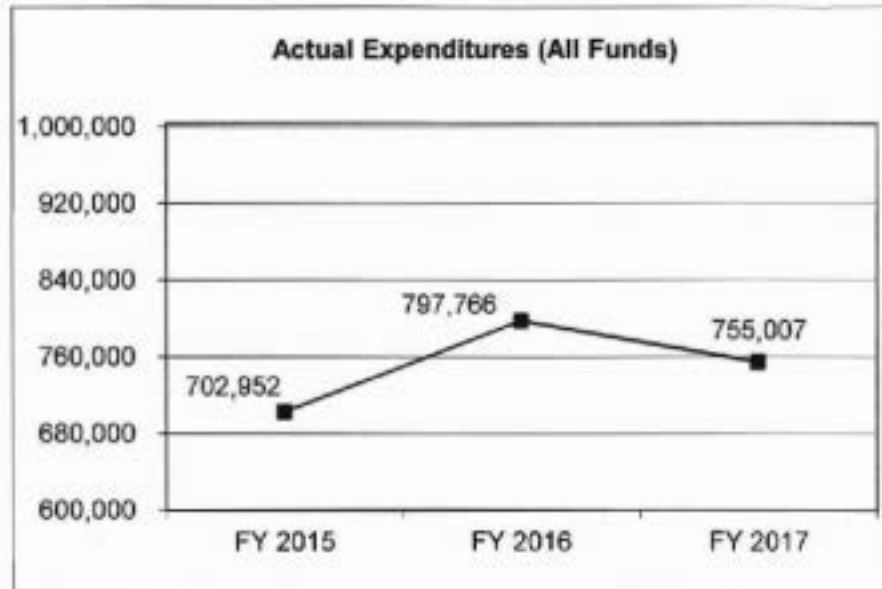
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **Civil Detention Legal Fees**

Budget Unit: **69231C**
 HB Section: **10.215**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	712,550	815,365	767,900	778,900
Less Reverted (All Funds)	(9,597)	(17,599)	(12,890)	(23,368)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	702,953	797,766	755,010	755,532
Actual Expenditures (All Funds)	702,952	797,766	755,007	N/A
Unexpended (All Funds)	1	0	3	N/A
Unexpended, by Fund:				
General Revenue	1	0	3	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (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) Increase in appropriation for FY 2016 is due to supplemental funding in the amount of \$102,815. On-going funding was appropriated in FY 2017 in the amount of \$55,350.

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	619,201	0	0	619,201	
				PD	0.00	159,699	0	0	159,699	
				Total	0.00	778,900	0	0	778,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	440	1864		EE	0.00	(40,000)	0	0	(40,000)	To realign core budget with current staffing and spending plans.
Core Reallocation	440	1864		PD	0.00	40,000	0	0	40,000	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	579,201	0	0	579,201	
				PD	0.00	199,699	0	0	199,699	
				Total	0.00	778,900	0	0	778,900	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	579,201	0	0	579,201	
				PD	0.00	199,699	0	0	199,699	
				Total	0.00	778,900	0	0	778,900	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	572,481	0.00	619,201	0.00	579,201	0.00	579,201	0.00
TOTAL - EE	572,481	0.00	619,201	0.00	579,201	0.00	579,201	0.00
PROGRAM DISTRIBUTIONS	182,526	0.00	159,699	0.00	199,699	0.00	199,699	0.00
TOTAL - PD	182,526	0.00	159,699	0.00	199,699	0.00	199,699	0.00
GRAND TOTAL	\$755,007	0.00	\$778,900	0.00	\$778,900	0.00	\$778,900	0.00
GENERAL REVENUE	\$755,007	0.00	\$778,900	0.00	\$778,900	0.00	\$778,900	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: 10 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69231C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Civil Commitment Legal Fees Cost-to-Continue</u>	DI#: <u>1650003</u> HB Section: <u>10.215</u>

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	112,091	0	0	112,091
PSD	0	0	0	0
TRF	0	0	0	0
Total	112,091	0	0	112,091
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 2019 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	112,091	0	0	112,091
PSD	0	0	0	0
TRF	0	0	0	0
Total	112,091	0	0	112,091
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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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. In addition, 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.

This item is the cost to continue funding requested in the FY 2018 supplemental budget.

NEW DECISION ITEM
RANK: 10 OF 14

Department: Mental Health Budget Unit: 69231C
Division: Comprehensive Psychiatric Services
DI Name: Civil Commitment Legal Fees Cost-to-Continue DI#: 1650003 HB Section: 10.215

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:

Additional funding is needed to fully fund Prosecuting Attorney and Sheriff's expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay.

HB Section	Approp	Type	Fund	Amount
10.215 - Civil Commitment Legal Fees	1864	EE	0101	\$ 112,091

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	E
Professional Services (BOBC 400)	112,091						112,091			
Total EE	112,091		0		0		112,091		0	
Grand Total	112,091	0.00	0	0.00	0	0.00	112,091	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	E
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Same as Request.

NEW DECISION ITEM
RANK: 10 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69231C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Civil Commitment Legal Fees Cost-to-Continue</u>	DI#: <u>1650003</u> HB Section: <u>10.215</u>

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be allocated and managed in an effort to assure that expenses are paid in a timely manner.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Civil Comm Legal Fees C-to-C - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	112,091	0.00	112,091	0.00
TOTAL - EE	0	0.00	0	0.00	112,091	0.00	112,091	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$112,091	0.00	\$112,091	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$112,091	0.00	\$112,091	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	743,673	15.68	766,673	16.19	766,673	16.19	798,690	16.68	
DEPT MENTAL HEALTH	4,404	0.05	4,405	0.20	4,405	0.20	4,405	0.20	
TOTAL - PS	748,077	15.73	771,078	16.39	771,078	16.39	803,095	16.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	22,081	0.00	22,765	0.00	22,765	0.00	22,765	0.00	
DEPT MENTAL HEALTH	37,236	0.00	37,235	0.00	37,235	0.00	37,235	0.00	
TOTAL - EE	59,317	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	807,394	15.73	831,078	16.39	831,078	16.39	863,095	16.88	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,576	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,576	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,576	0.00	
GRAND TOTAL	\$807,394	15.73	\$831,078	16.39	\$831,078	16.39	\$872,671	16.88	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services	HB Section:	10.220

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	766,673	4,405	0	771,078		PS	798,690	4,405	0	803,095	
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	789,438	41,640	0	831,078		Total	821,455	41,640	0	863,095	
FTE	16.19	0.20	0.00	16.39		FTE	16.68	0.20	0.00	16.88	
Est. Fringe	402,360	3,466	0	405,825		Est. Fringe	417,155	3,466	0	420,621	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The 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 489 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

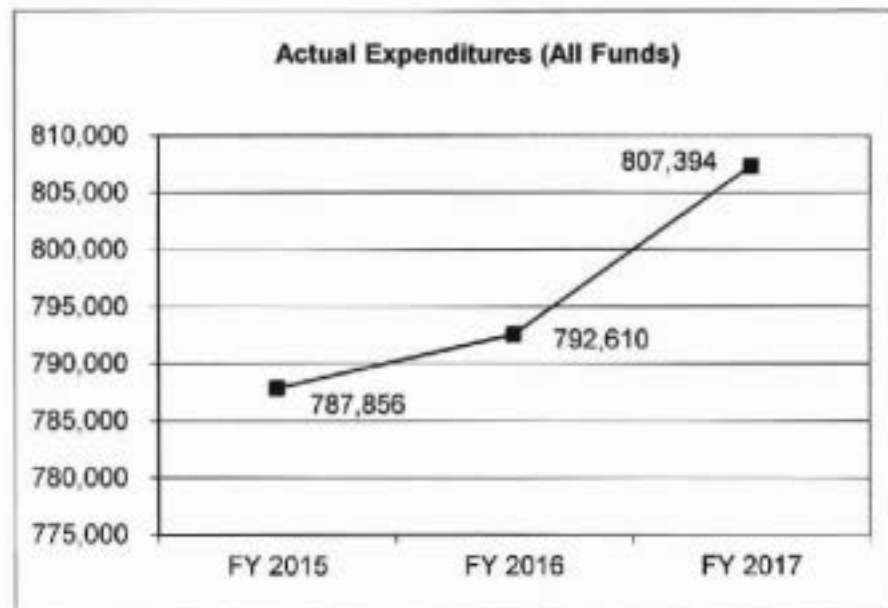
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **Forensics Support Services**

Budget Unit: **69255C**
 HB Section: **10.220**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	811,905	815,960	831,078	831,078
Less Reverted (All Funds)	(23,111)	(22,622)	(23,683)	(23,683)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	788,794	793,338	807,395	807,395
Actual Expenditures (All Funds)	787,856	792,610	807,394	N/A
Unexpended (All Funds)	938	728	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	938	727	1	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

None.

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	18.39	766,873	4,405	0	771,078	
			EE	0.00	22,765	37,235	0	60,000	
			Total	16.39	789,438	41,640	0	831,078	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	441	1866	PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	16.39	766,873	4,405	0	771,078	
			EE	0.00	22,765	37,235	0	60,000	
			Total	16.39	789,438	41,640	0	831,078	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1829	1866	PS	0.49	32,017	0	0	32,017	
NET GOVERNOR CHANGES				0.49	32,017	0	0	32,017	
GOVERNOR'S RECOMMENDED CORE									
			PS	16.88	798,690	4,405	0	803,095	
			EE	0.00	22,765	37,235	0	60,000	
			Total	16.88	821,455	41,640	0	863,095	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OFFICE SUPPORT ASSISTANT	9,685	0.37	13,170	0.50	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	39,417	1.46	40,560	1.50	40,560	1.50	40,560	1.50
PSYCHOLOGIST II	0	0.00	70,275	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	240,193	5.00	366,000	7.33	355,996	7.38	356,674	7.38
LICENSED CLINICAL SOCIAL WKR	48,812	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	205,321	4.74	173,064	4.00	173,064	4.00	184,044	4.00
MENTAL HEALTH MGR B2	71,081	0.96	0	0.00	69,340	1.00	69,340	1.00
DESIGNATED PRINCIPAL ASST DIV	85,617	1.00	85,785	1.15	86,701	1.15	86,701	1.15
PARALEGAL	28,907	0.78	32,244	0.91	32,245	0.87	37,026	0.87
INSTITUTION SUPERINTENDENT	276	0.00	0	0.00	0	0.00	0	0.00
TYPIST	0	0.00	0	0.00	0	0.00	13,580	0.49
OFFICE WORKER MISCELLANEOUS	165	0.01	0	0.00	13,170	0.49	13,170	0.49
SPECIAL ASST OFFICIAL & ADMSTR	3,871	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	14,752	0.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	748,077	15.73	771,078	16.39	771,078	16.39	803,095	16.88
TRAVEL, IN-STATE	39,959	0.00	37,221	0.00	40,371	0.00	40,371	0.00
TRAVEL, OUT-OF-STATE	734	0.00	850	0.00	1,050	0.00	1,050	0.00
SUPPLIES	174	0.00	50	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	1,495	0.00	1,205	0.00	1,705	0.00	1,705	0.00
COMMUNICATION SERV & SUPP	9,020	0.00	9,259	0.00	9,259	0.00	9,259	0.00
PROFESSIONAL SERVICES	6,457	0.00	9,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	0	0.00	650	0.00	650	0.00	650	0.00
OFFICE EQUIPMENT	1,477	0.00	50	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	1	0.00	750	0.00	750	0.00	750	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	59,317	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$807,394	15.73	\$831,078	16.39	\$831,078	16.39	\$863,095	16.88
GENERAL REVENUE	\$765,754	15.68	\$789,438	16.19	\$789,438	16.19	\$821,455	16.68
FEDERAL FUNDS	\$41,640	0.05	\$41,640	0.20	\$41,640	0.20	\$41,640	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.220
Program Name: Forensic Support Services	
Program is found in the following core budget(s): Forensic Support Services	
<p>1a. What strategic priority does this program address? Provide court-ordered treatment, evaluations, & monitoring</p> <p>1b. 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 446 forensic clients on court-ordered conditional release statewide.</p> <p>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.</p> <p>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.</p>	
<p>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.</p>	

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.220**

Program Name: **Forensic Support Services**

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

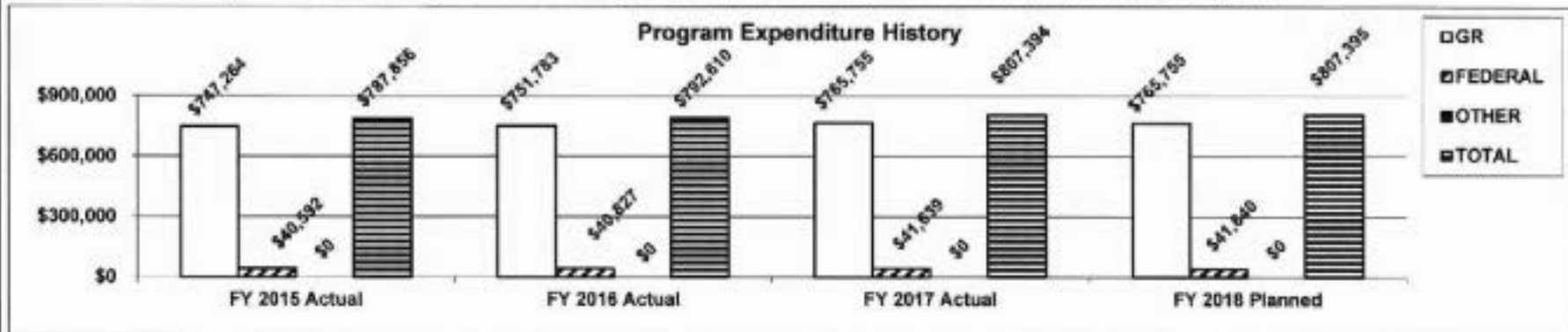
3. Are there federal matching requirements? If yes, please explain.

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.

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

HB Section(s): 10.220

Program Name: Forensic Support Services

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

7a. Provide an effectiveness measure.

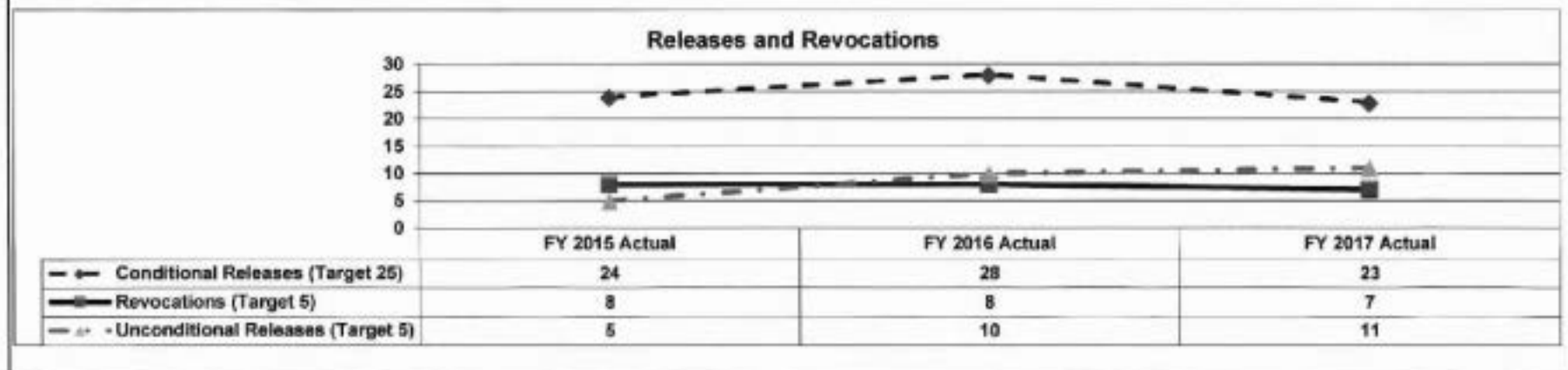
Number of NGRI clients on conditional release	
July 1, 2014	465
July 1, 2015	454

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
July 1, 2014	428	92.0%
July 1, 2015	414	91.2%

Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support from, and continuing treatment by, the community mental health centers and 2) Supervision, and ongoing oversight by, the Forensic Case Monitors and Forensic Review Committees.

Target: To stay at or above 90%

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

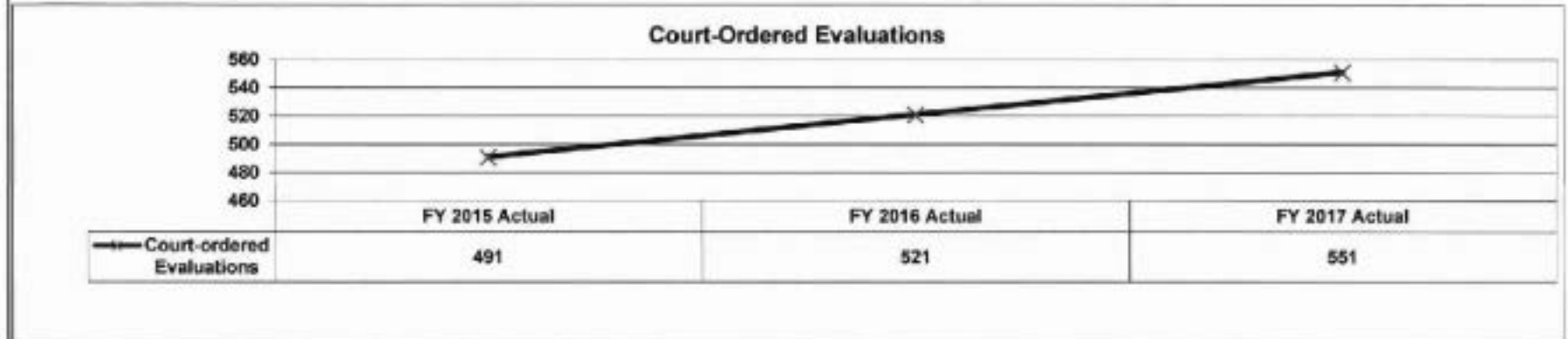
Department: Mental Health

HB Section(s): 10.220

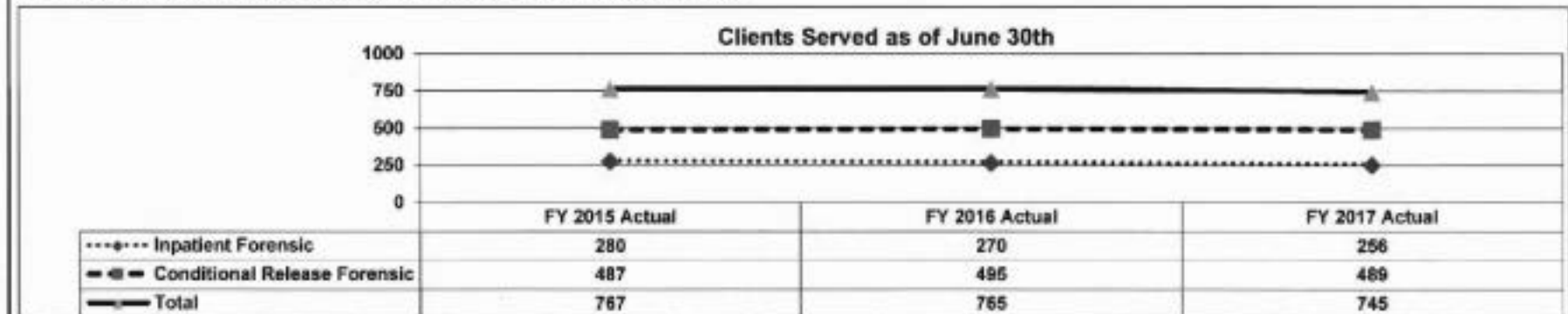
Program Name: Forensic Support Services

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

7b. Provide an efficiency measure. (Continued)



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 is successfully monitoring NGRI clients in the community versus a hospital setting.

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

N/A

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	51,054	0.52	52,633	2.09	52,633	2.09	52,633	2.09	
DEPT MENTAL HEALTH	138,817	1.74	338,422	3.20	338,422	3.20	338,422	3.20	
TOTAL - PS	189,871	2.26	391,055	5.29	391,055	5.29	391,055	5.29	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	86,128	0.00	74,446	0.00	74,446	0.00	80,101	0.00	
DEPT MENTAL HEALTH	415,826	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00	
TOTAL - EE	501,954	0.00	1,239,136	0.00	1,239,136	0.00	1,224,791	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	34,381,571	0.00	33,092,945	0.00	33,092,945	0.00	31,941,579	0.00	
DEPT MENTAL HEALTH	45,767,087	0.00	94,416,488	0.00	94,416,488	0.00	93,722,582	0.00	
MH INTERAGENCY PAYMENTS	599,995	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
DMH LOCAL TAX MATCHING FUND	634,286	0.00	1,017,879	0.00	1,017,879	0.00	1,017,879	0.00	
TOTAL - PD	81,382,939	0.00	129,127,312	0.00	129,127,312	0.00	127,282,040	0.00	
TOTAL	82,074,764	2.26	130,757,503	5.29	130,757,503	5.29	128,897,886	5.29	
DMH Utilization Increase - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,197,191	0.00	1,165,603	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,152,531	0.00	2,184,119	0.00	
TOTAL - PD	0	0.00	0	0.00	3,349,722	0.00	3,349,722	0.00	
TOTAL	0	0.00	0	0.00	3,349,722	0.00	3,349,722	0.00	
DMH Additional Authority - 1650009									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	431,517	0.00	437,849	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	240,000	0.00	240,000	0.00	
TOTAL - PD	0	0.00	0	0.00	671,517	0.00	677,849	0.00	
TOTAL	0	0.00	0	0.00	671,517	0.00	677,849	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
DMH FMAP Adjustment - 1650011									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	652,927	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	652,927	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	652,927	0.00	
GRAND TOTAL	\$82,074,764	2.26	\$130,757,503	5.29	\$134,778,742	5.29	\$133,578,384	5.29	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.225

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	52,633	338,422	0	391,055		PS	52,633	338,422	0	391,055	
EE	74,446	1,164,690	0	1,239,136		EE	60,101	1,164,690	0	1,224,791	
PSD	33,092,945	94,416,488	1,617,879	129,127,312		PSD	31,941,579	93,722,582	1,617,879	127,282,040	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	33,220,024	95,919,600	1,617,879	130,757,503		Total	32,054,313	95,225,694	1,617,879	128,897,886	
FTE	2.09	3.20	0.00	5.29		FTE	2.09	3.20	0.00	5.29	

Est. Fringe	38,179	135,033	0	173,212
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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) - \$1,017,879
Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$600,000

Est. Fringe	38,179	135,033	0	173,212
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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) - \$1,017,879
Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$600,000

2. CORE DESCRIPTION

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 97,244 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 48,622 children may need services from the public mental health authority. However, in FY 2017 only 17,644 children received DBH services, leaving nearly 31,000 children unserved.

CORE DECISION ITEM

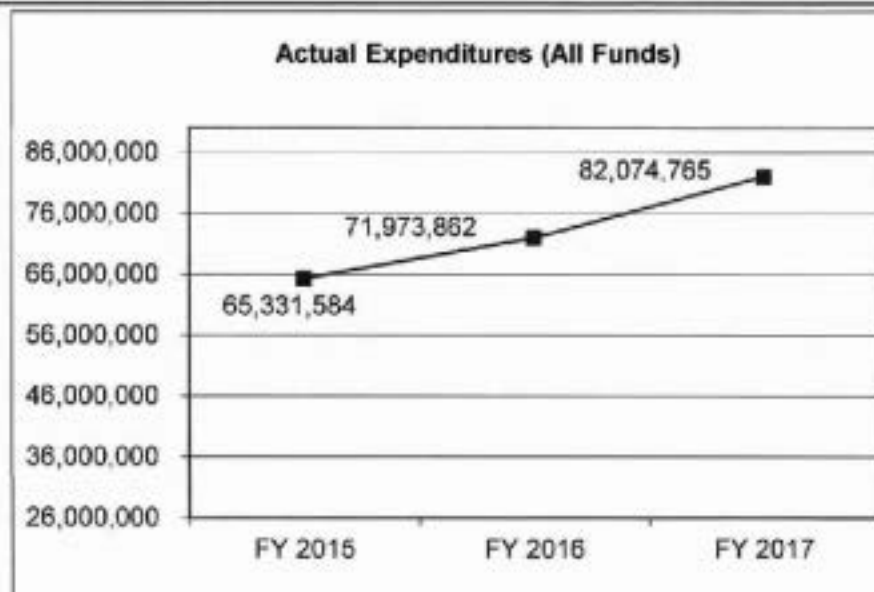
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.225

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

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	78,319,642	85,401,338	91,273,379	130,757,503
Less Reverted (All Funds)	(5,196)	(3,351)	(4,243)	(3,382)
Less Restricted (All Funds)*	0	(411,865)	0	(512,784)
Budget Authority (All Funds)	78,314,446	84,986,122	91,269,136	130,241,337
Actual Expenditures (All Funds)	65,331,584	71,973,862	82,074,765	N/A
Unexpended (All Funds)	12,982,862	13,012,260	9,194,371	N/A
Unexpended, by Fund:				
General Revenue	2,094	1	0	N/A
Federal	11,915,681	12,851,809	8,940,773	N/A
Other	1,065,087	360,450	253,598	N/A
		(1)	(2)	(3)



*FY 2018 restricted amount is as of January 22, 2018

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increase in FY 2016 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and the privatization of Cottonwood Residential Treatment Center to Community Counseling Center.

(2) The increase in FY 2017 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and additional authority for the System of Care grant.

(3) The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and additional authority for the anticipated increase in federal match for a demonstration project, the Division was awarded, to move to a Prospective Payment System instead of a Fee for Service.

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	5.29	52,633	338,422	0	391,055	
	EE	0.00	74,446	1,164,690	0	1,239,136	
	PD	0.00	33,092,945	94,416,488	1,617,879	129,127,312	
	Total	5.29	33,220,024	95,919,600	1,617,879	130,757,503	
DEPARTMENT CORE REQUEST							
	PS	5.29	52,633	338,422	0	391,055	
	EE	0.00	74,446	1,164,690	0	1,239,136	
	PD	0.00	33,092,945	94,416,488	1,617,879	129,127,312	
	Total	5.29	33,220,024	95,919,600	1,617,879	130,757,503	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1838 2071	PD	0.00	(652,927)	0	0	(652,927)
Core Reduction	2099 2056	EE	0.00	(14,345)	0	0	(14,345)
Core Reduction	2099 2057	PD	0.00	(112,504)	0	0	(112,504)
Core Reduction	2099 6679	PD	0.00	0	(693,906)	0	(693,906)
Core Reduction	2099 2071	PD	0.00	(385,935)	0	0	(385,935)
NET GOVERNOR CHANGES		0.00	(1,165,711)	(693,906)	0	(1,859,617)	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.29	52,633	338,422	0	391,055	
	EE	0.00	60,101	1,164,690	0	1,224,791	
	PD	0.00	31,941,579	93,722,582	1,617,879	127,282,040	
	Total	5.29	32,054,313	95,225,694	1,617,879	128,897,886	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Youth Community Programs	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommended 100% flexibility between CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2019, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2019 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for CPS Youth Community Programs MO HealthNet and Non-MO HealthNet FY 2019 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$8,234,301	100%	\$8,234,301
YCP MO HealthNet - GR	PSD	<u>\$24,872,881</u>	<u>100%</u>	<u>\$24,872,881</u>
<i>Total Request</i>		\$33,107,182	100%	\$33,107,182
YCP Non-MO HealthNet - FED	PSD	\$7,335,510	100%	\$7,335,510
YCP MO HealthNet - FED	PSD	<u>\$89,661,967</u>	<u>100%</u>	<u>\$89,661,967</u>
<i>Total Request</i>		\$96,997,477	100%	\$96,997,477

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2017 Flex Approp. - GR \$34,381,571 MO HealthNet Exp. - GR (\$2,586,313) Non-MO HealthNet Exp. - GR \$2,586,313	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2017, a net of \$2,586,313 was flexed from MO HealthNet to Non-MO HealthNet for the payment of client services.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PSYCHOLOGIST II	13,981	0.20	14,201	0.20	14,201	0.20	14,201	0.20
PROGRAM COORD DMH DOHSS	13,598	0.20	0	0.00	22,000	0.64	22,000	0.64
MENTAL HEALTH MGR B1	0	0.00	60,000	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	14,895	0.23	69,030	0.77	104,193	0.88	104,193	0.88
MENTAL HEALTH MGR B3	89,588	1.02	126,815	1.50	88,082	1.00	88,082	1.00
DESIGNATED PRINCIPAL ASST DEPT	4,790	0.06	18,930	0.25	0	0.00	0	0.00
PROJECT MANAGER	3,609	0.05	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	51,049	0.50	111,549	0.50	111,549	0.50
SPECIAL ASST OFFICIAL & ADMSTR	49,409	0.50	51,030	2.07	51,030	2.07	51,030	2.07
TOTAL - PS	189,871	2.26	391,055	5.29	391,055	5.29	391,055	5.29
TRAVEL, IN-STATE	10,185	0.00	14,720	0.00	14,720	0.00	14,720	0.00
TRAVEL, OUT-OF-STATE	4,889	0.00	3,200	0.00	4,800	0.00	4,800	0.00
SUPPLIES	383	0.00	3,900	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL DEVELOPMENT	1,395	0.00	1,410	0.00	1,560	0.00	1,560	0.00
COMMUNICATION SERV & SUPP	2,190	0.00	2,570	0.00	3,270	0.00	3,270	0.00
PROFESSIONAL SERVICES	481,995	0.00	1,194,446	0.00	1,208,741	0.00	1,192,395	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	178	0.00	380	0.00	380	0.00	380	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	1,145	0.00	1,145	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,270	0.00	1,270	0.00	1,270	0.00
MISCELLANEOUS EXPENSES	739	0.00	700	0.00	700	0.00	700	0.00
REBILLABLE EXPENSES	0	0.00	14,445	0.00	100	0.00	100	0.00
TOTAL - EE	501,964	0.00	1,238,136	0.00	1,238,136	0.00	1,224,791	0.00
PROGRAM DISTRIBUTIONS	81,382,939	0.00	129,127,312	0.00	129,127,312	0.00	127,282,040	0.00
TOTAL - PD	81,382,939	0.00	129,127,312	0.00	129,127,312	0.00	127,282,040	0.00
GRAND TOTAL	\$82,074,764	2.26	\$130,757,503	5.29	\$130,757,503	5.29	\$128,897,886	5.29
GENERAL REVENUE	\$34,518,753	0.52	\$33,220,024	2.09	\$33,220,024	2.09	\$32,054,313	2.09
FEDERAL FUNDS	\$46,321,730	1.74	\$95,919,600	3.20	\$95,919,600	3.20	\$95,225,694	3.20
OTHER FUNDS	\$1,234,281	0.00	\$1,617,879	0.00	\$1,617,879	0.00	\$1,617,879	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225
Program Name: Youth Community Programs-Community Treatment	
Program is found in the following core budget(s): Youth Community Programs	
<p>1a. What strategic priority does this program address? Prevents out-of-home placement.</p> <p>1b. What does this program do? Twenty percent (20%) of youth live with a mental health condition and fifty percent (50%) of all lifetime cases of mental illness begin by the age of 14 years. Program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance.</p> <p>Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, and evidence based interventions.</p> <p>Ignoring mental health conditions in childhood can have lasting adverse effects on the individual's functioning and mental, physical, social, emotional, or spiritual well-being as adults.</p> <p>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.</p> <p>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.</p>	

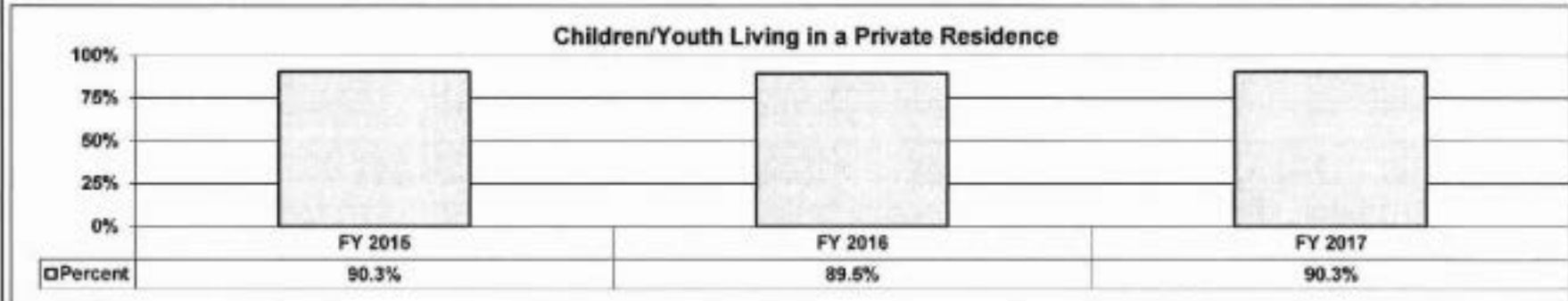
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225																									
Program Name: Youth Community Programs-Community Treatment																										
Program is found in the following core budget(s): Youth Community Programs																										
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No. However, the Community Mental Health Services Block Grant requires children's expenditures continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.</p>																										
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>OGR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>\$28,573,384</td> <td>\$35,484,086</td> <td>\$411,217</td> <td>\$62,598,607</td> </tr> <tr> <td>FY 2016 Actual</td> <td>\$28,615,942</td> <td>\$32,860,993</td> <td>\$1,614,684</td> <td>\$62,911,304</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$32,372,154</td> <td>\$45,803,947</td> <td>\$1,234,281</td> <td>\$79,416,982</td> </tr> <tr> <td>FY 2018 Planned</td> <td>\$30,862,838</td> <td>\$93,401,817</td> <td>\$1,617,879</td> <td>\$127,583,554</td> </tr> </tbody> </table> </div>		Fiscal Year	OGR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	\$28,573,384	\$35,484,086	\$411,217	\$62,598,607	FY 2016 Actual	\$28,615,942	\$32,860,993	\$1,614,684	\$62,911,304	FY 2017 Actual	\$32,372,154	\$45,803,947	\$1,234,281	\$79,416,982	FY 2018 Planned	\$30,862,838	\$93,401,817	\$1,617,879	\$127,583,554
Fiscal Year	OGR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	\$28,573,384	\$35,484,086	\$411,217	\$62,598,607																						
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FY 2018 Planned	\$30,862,838	\$93,401,817	\$1,617,879	\$127,583,554																						
<p>6. What are the sources of the "Other " funds?</p> <p>Mental Health Local Tax Match Fund (MHLTMF) - \$1,017,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000</p>																										

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225
Program Name: Youth Community Programs-Community Treatment	
Program is found in the following core budget(s): Youth Community Programs	

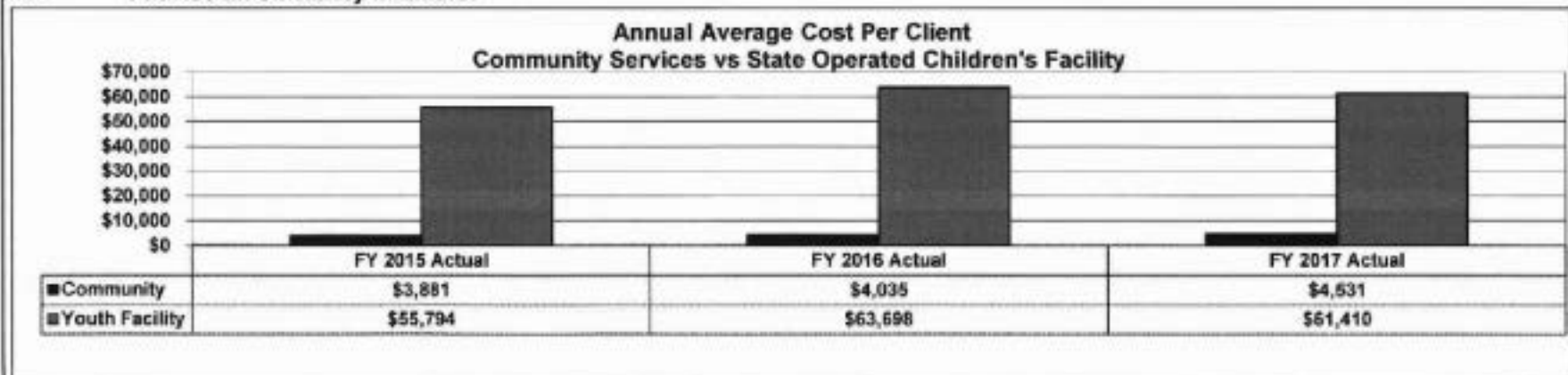
7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving DBH services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

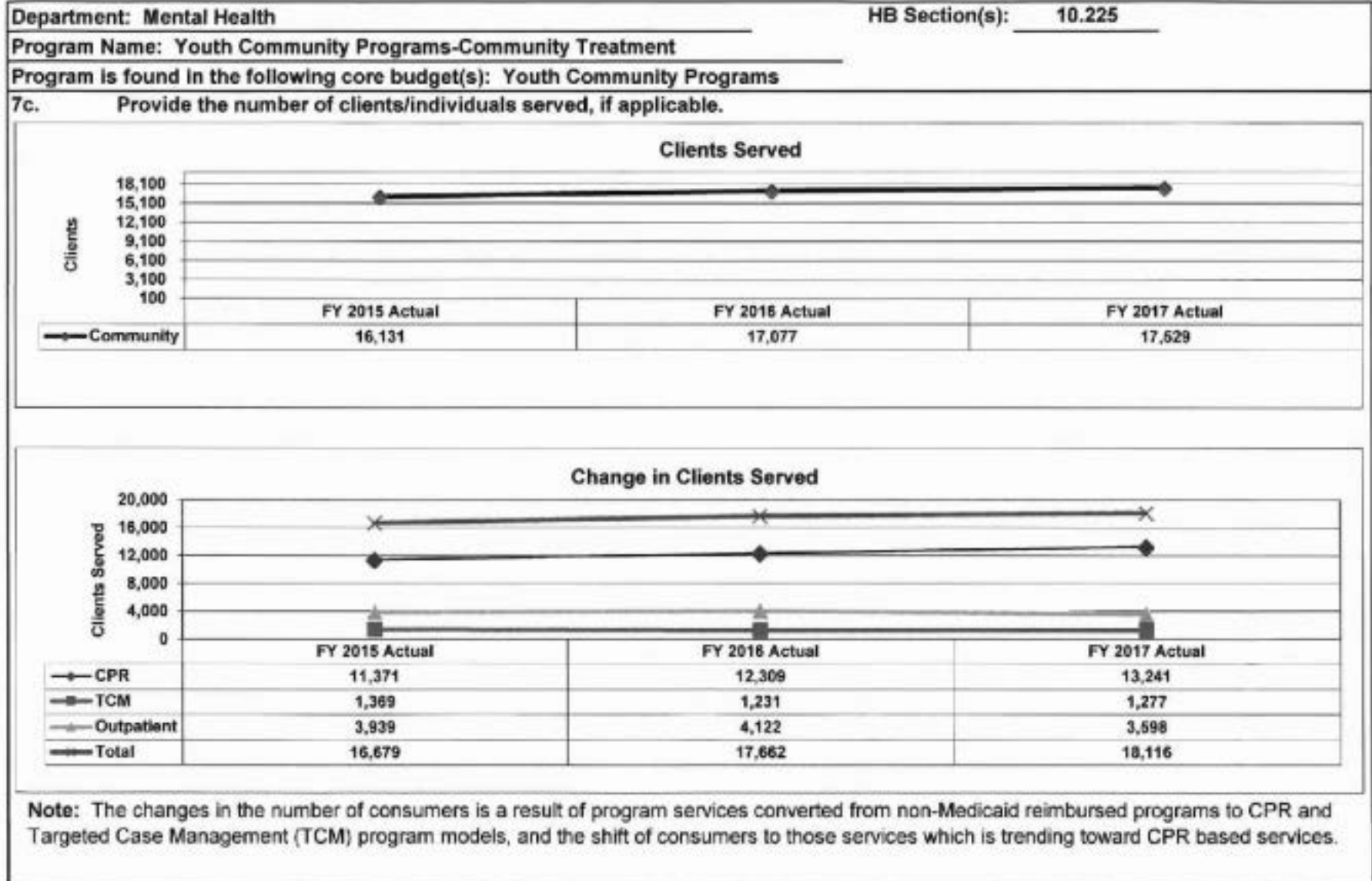
Target: To be at or above the national average of 90.1%

7b. Provide an efficiency measure.

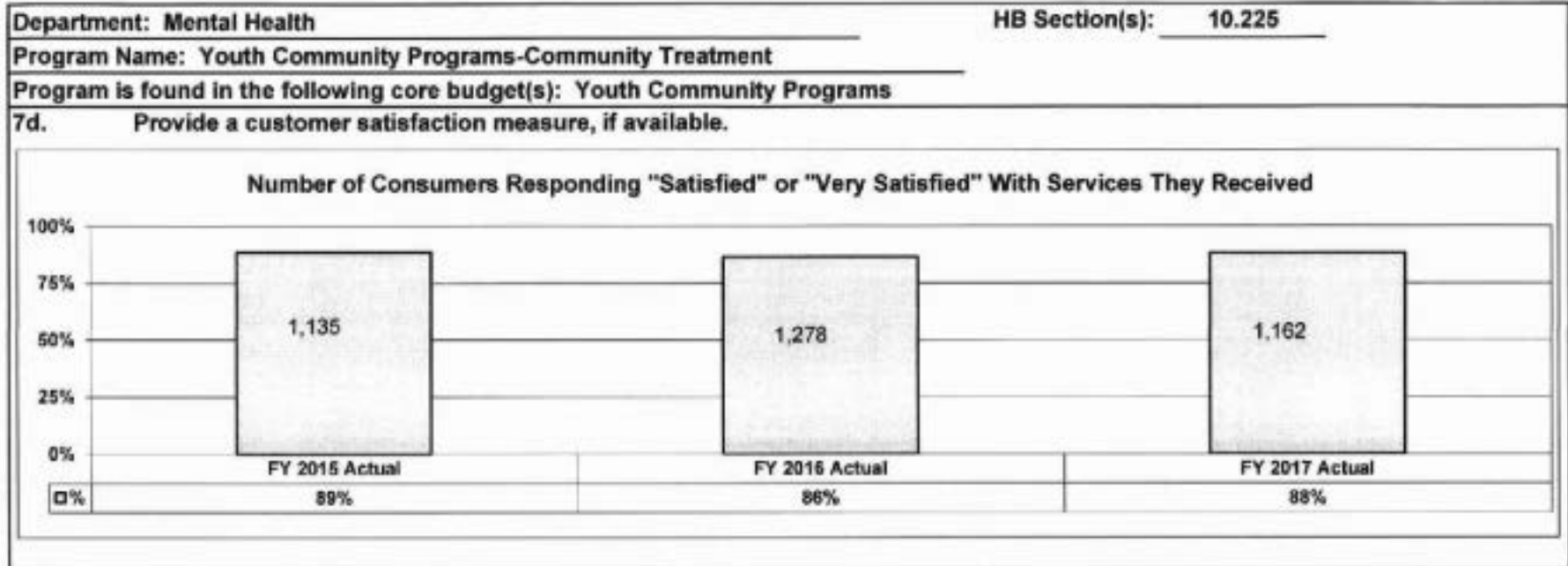


Note: Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to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

PROGRAM DESCRIPTION



PROGRAM DESCRIPTION



PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225
Program Name: Youth Community Programs - Residential	
<p>1a. What strategic priority does this program address? Provide least restrictive setting.</p> <p>1b. What does this program do? For most children with a serious emotional disturbance served by DBH, their mental health needs can be addressed in their home environment. But for a small number of children, due to the severity of their mental illness, they cannot be maintained in the home and a temporary out-of-home placement is required. Out-of-home placements vary as far as their restrictiveness level from least restrictive to more restrictive and the determinant of restrictiveness is based on the child's mental health condition. The least restrictive environment is a Treatment Family Home with the next level a Professional Parent Home, and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p>Treatment Family Homes (TFH) consist of trained and qualified individuals who work with children in their own home. The goal of this service is to reunite children with their families whenever possible. Treatment parents receive over 40 hours of training. Up to three children can be placed in each TFH.</p> <p>Professional Parent Home (PPH) consist of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p> <p>Residential—A setting with 24 hour monitoring and oversight; and specific planned activities for children; individual and group treatment.</p> <p>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.</p> <p>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.)</p>	

PROGRAM DESCRIPTION

Department: Mental Health

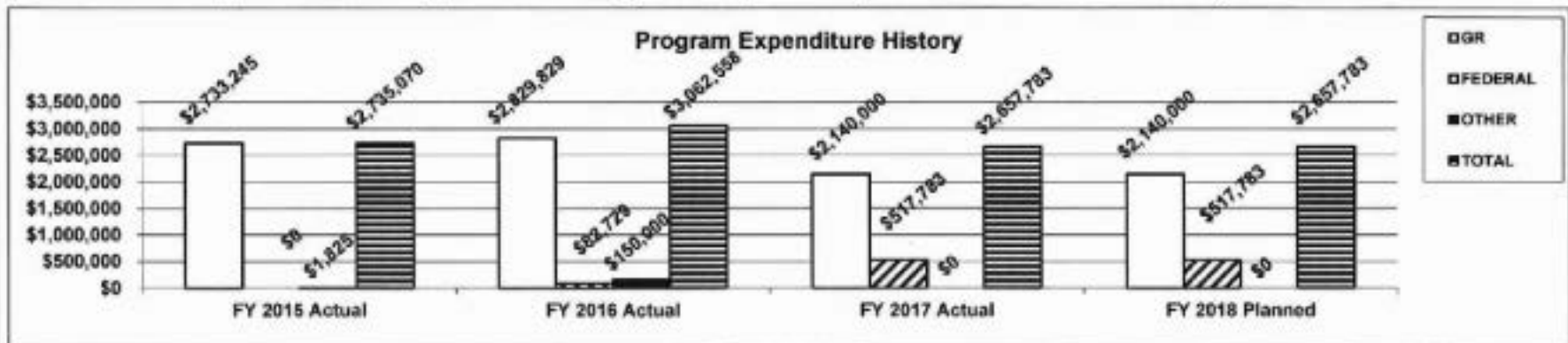
HB Section(s): 10.225

Program Name: Youth Community Programs - Residential

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

No. However, the Community Mental Health Services Block Grant requires children's expenditures continue to meet their MOE requirement.

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.

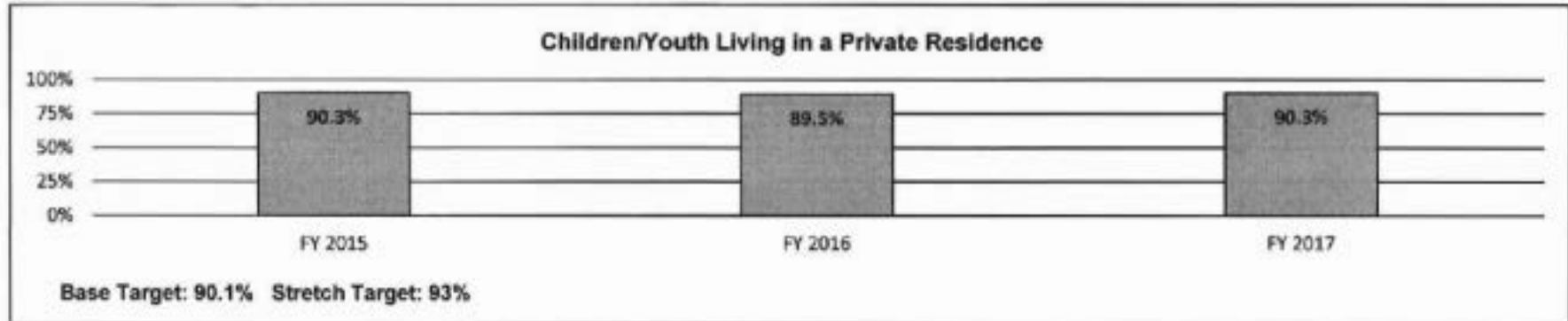
PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.225

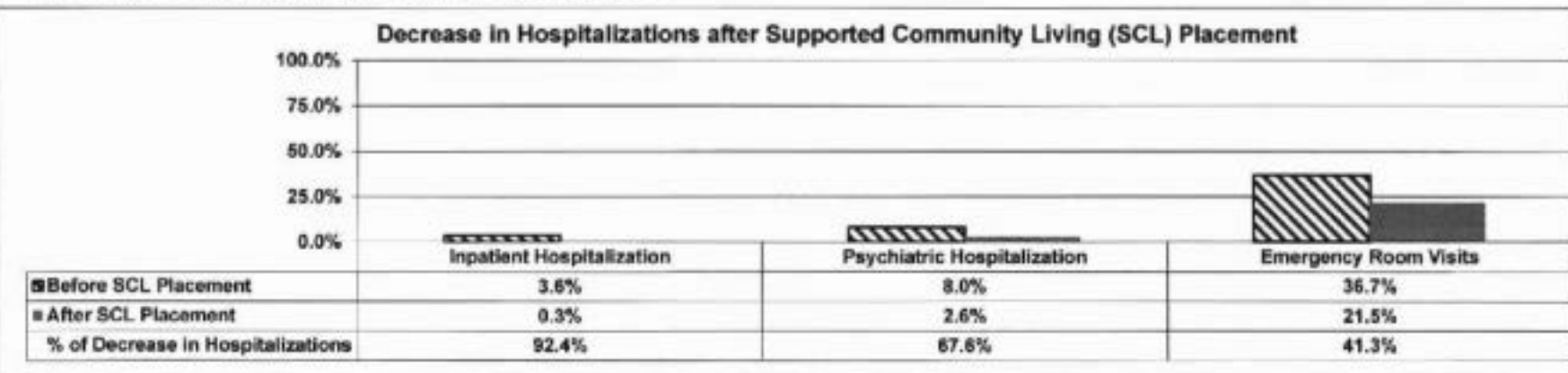
Program Name: Youth Community Programs - Residential

7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving DBH services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

Base Target: 90.1% (National Average) Stretch Target: 93%



Note: This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient Hospitalizations represents medical reasons only.

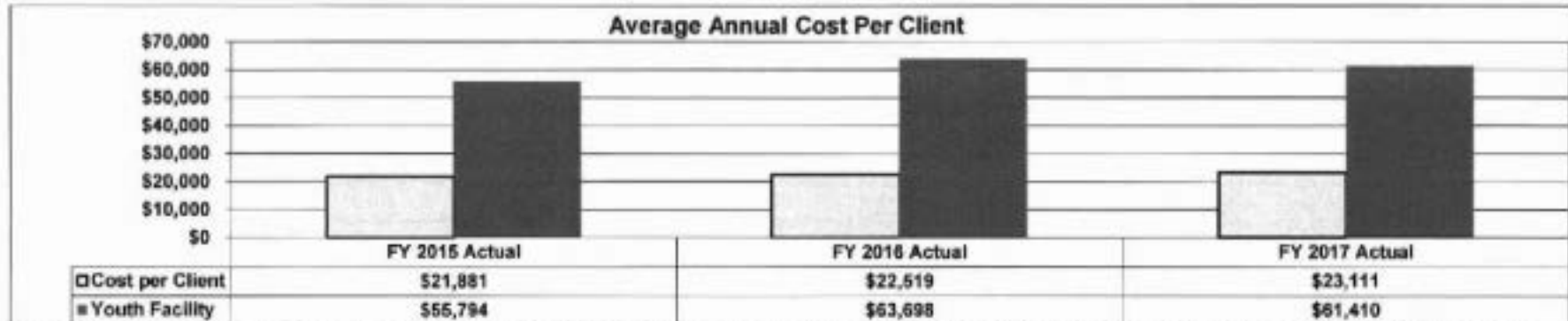
PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.225

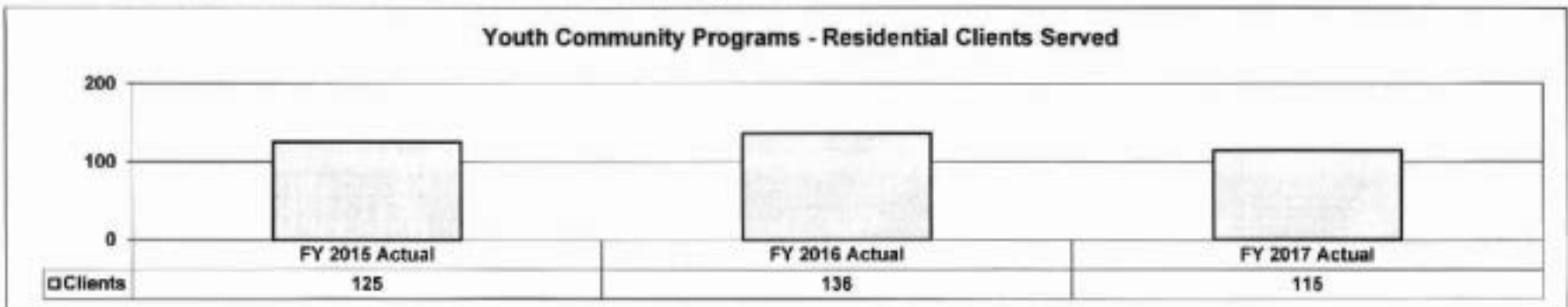
Program Name: Youth Community Programs - Residential

7b. Provide an efficiency measure.



Note: Residential placement settings show a reduced cost per consumer compared to inpatient facility but both placement options are vital for the mental health needs of children to be adequately addressed. When a child's mental health needs are not addressed, the long term effects to the child and family are significant (e.g. increased school drop outs, involvement with the juvenile justice system, and parents losing custody of their children.)

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.

PROGRAM DESCRIPTION

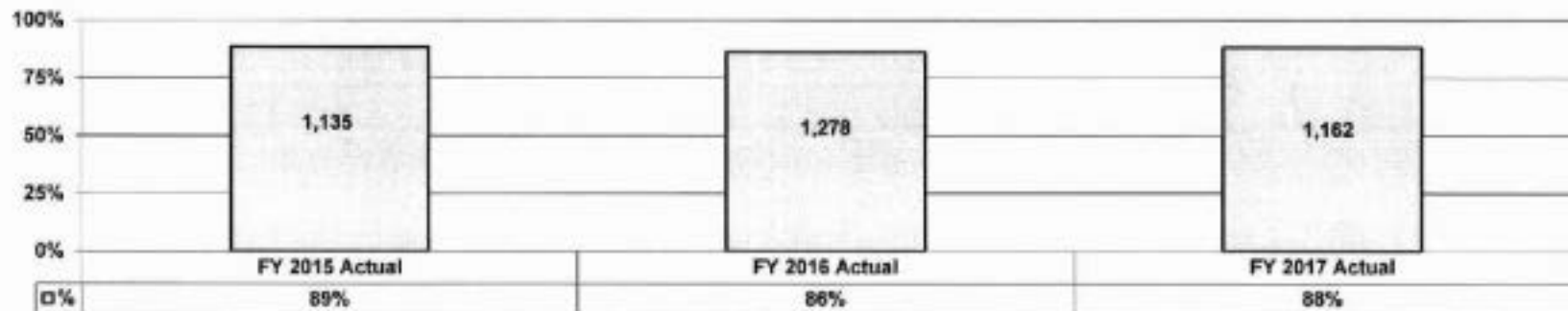
Department: **Mental Health**

HB Section(s): **10.225**

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

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

Number of Consumers Responding "Satisfied" or "Very Satisfied" With Services They Received



REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	13,524,140	0.00	13,524,140	0.00	13,524,140	0.00	13,524,140	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	13,524,140	0.00	14,440,383	0.00	14,440,383	0.00	14,440,383	0.00
TOTAL	13,524,140	0.00	14,440,383	0.00	14,440,383	0.00	14,440,383	0.00
DBH Increased Medication Costs - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	129,041	0.00	129,041	0.00
TOTAL - EE	0	0.00	0	0.00	129,041	0.00	129,041	0.00
TOTAL	0	0.00	0	0.00	129,041	0.00	129,041	0.00
GRAND TOTAL	\$13,524,140	0.00	\$14,440,383	0.00	\$14,569,424	0.00	\$14,569,424	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications	HB Section:	10.230

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	13,524,140	916,243	0	14,440,383		EE	13,524,140	916,243	0	14,440,383	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,524,140	916,243	0	14,440,383		Total	13,524,140	916,243	0	14,440,383	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

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

Other Funds: None.

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

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

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 75% 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

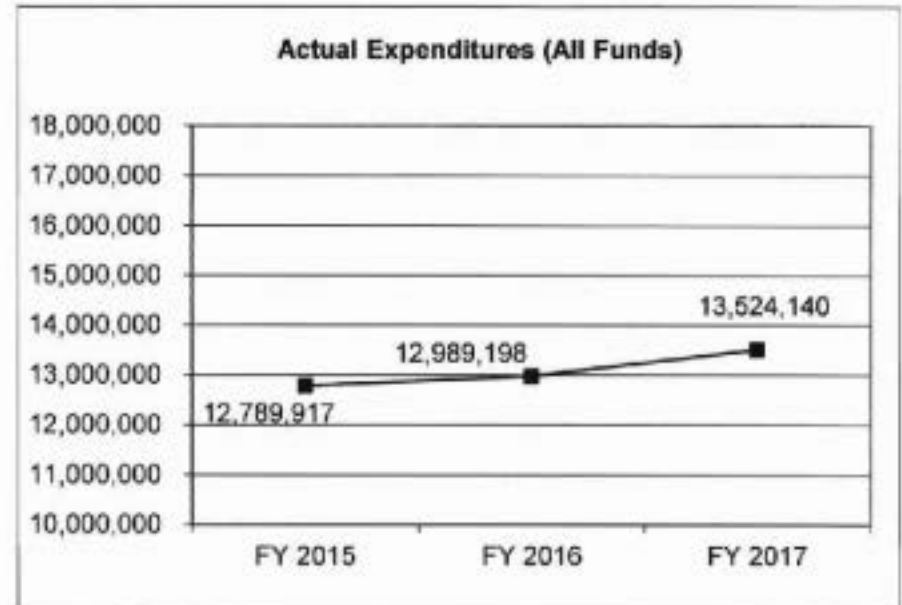
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **CPS Medications**

Budget Unit: **69426C**
 HB Section: **10.235**

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,582,843	13,905,441	14,440,383	14,440,383
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,582,843	13,905,441	14,440,383	14,440,383
Actual Expenditures (All Funds)	12,789,917	12,989,198	13,524,140	N/A
Unexpended (All Funds)	792,926	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	25,000	0	0	N/A
Federal	767,926	916,243	916,243	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increases in FY 2015, FY 2016 and FY 2017 are due to inflationary increases appropriated for medications. In addition, the GR lapse for FY 2015 is due to the privatization of Cottonwood Residential Treatment Center on December 31, 2014.

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	13,524,140	916,243	0	14,440,383	
	Total	0.00	13,524,140	916,243	0	14,440,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	13,524,140	916,243	0	14,440,383	
	Total	0.00	13,524,140	916,243	0	14,440,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	13,524,140	916,243	0	14,440,383	
	Total	0.00	13,524,140	916,243	0	14,440,383	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	5,772,574	0.00	5,860,973	0.00	5,860,973	0.00	5,860,973	0.00
PROFESSIONAL SERVICES	7,751,566	0.00	8,579,410	0.00	8,579,410	0.00	8,579,410	0.00
TOTAL - EE	13,524,140	0.00	14,440,383	0.00	14,440,383	0.00	14,440,383	0.00
GRAND TOTAL	\$13,524,140	0.00	\$14,440,383	0.00	\$14,440,383	0.00	\$14,440,383	0.00
GENERAL REVENUE	\$13,524,140	0.00	\$13,524,140	0.00	\$13,524,140	0.00	\$13,524,140	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**

HB Section(s): **10.230**

Program Name: **CPS Medications**

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

1a. What strategic priority does this program address?

Provide cost-effective psychiatric medications.

1b. 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 and less frequent hospitalizations. This funding is for adults and youth in DBH State Operated facilities and community settings. 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.

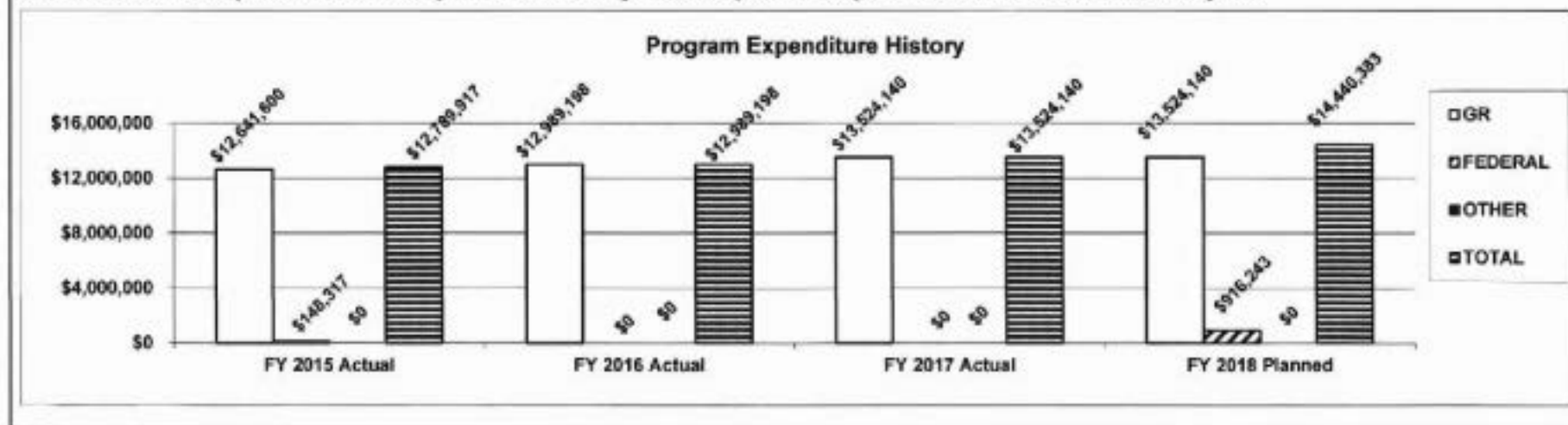
3. Are there federal matching requirements? If yes, please explain.

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.

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



PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.230**

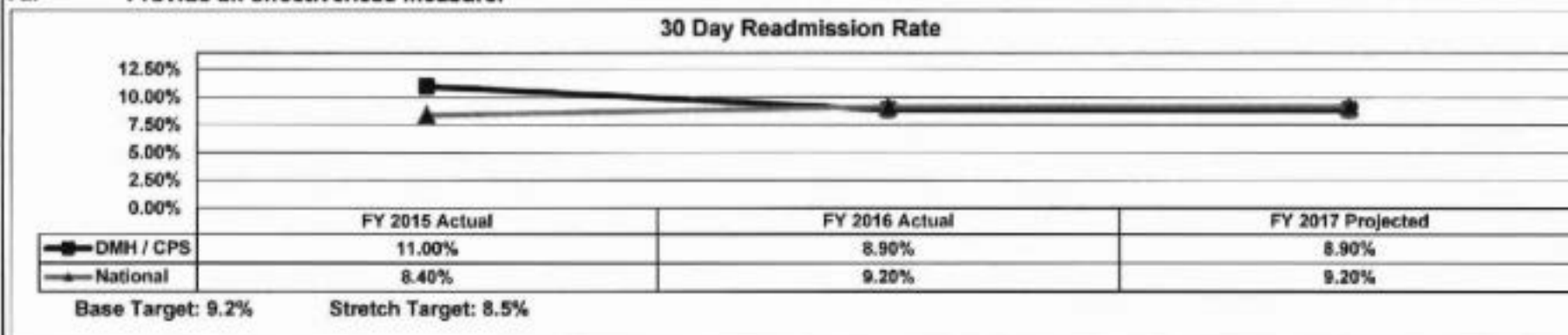
Program Name: **CPS Medications**

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

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

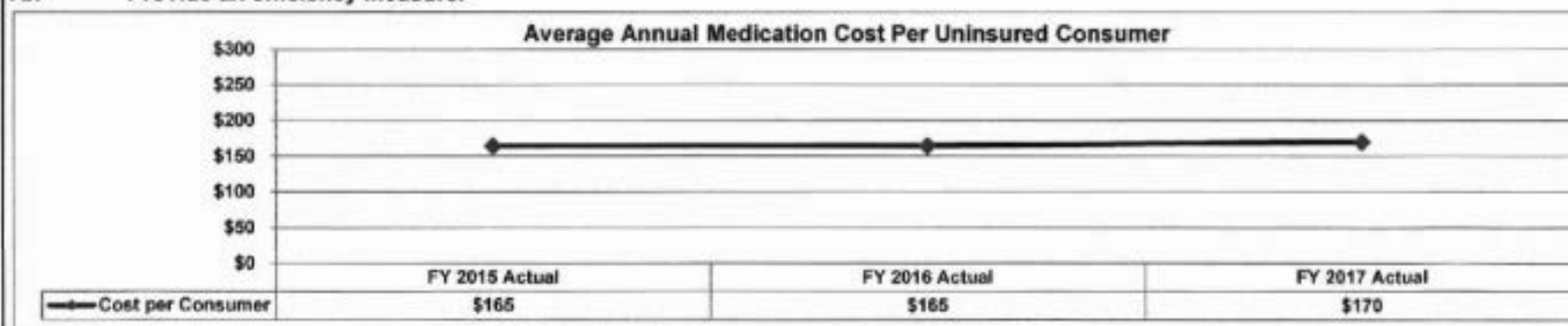
None.

7a. Provide an effectiveness measure.



Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2017 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Base Target: 9.2% (National Average) Stretch Target: 8.5%*

7b. Provide an efficiency measure.

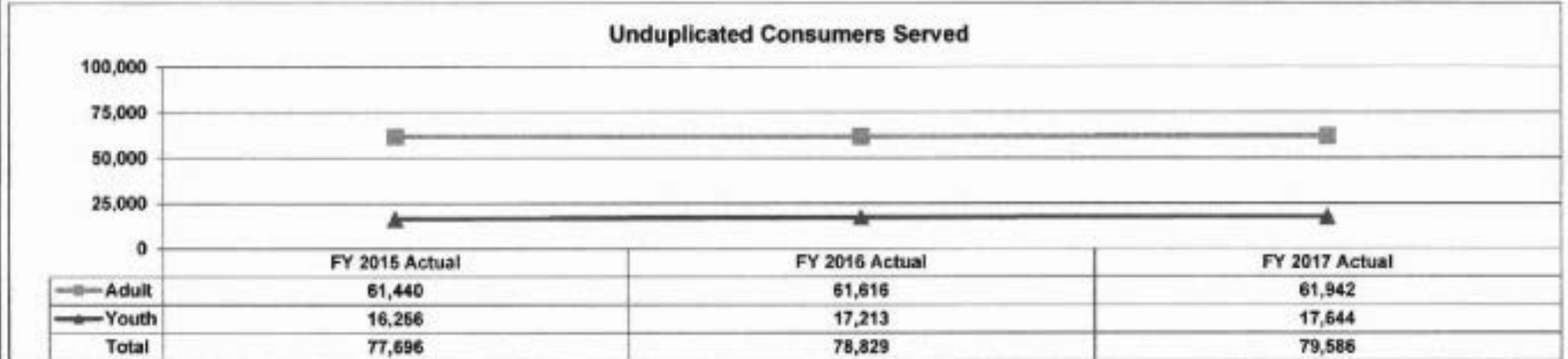


Note: Medication prices are not established by DBH, therefore base and stretch target are out of our control.

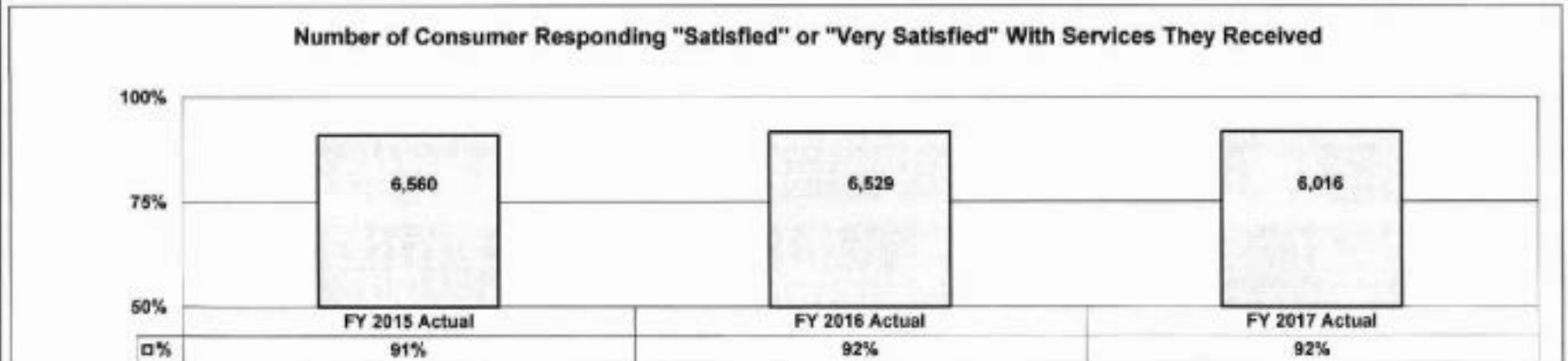
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	

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



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



NEW DECISION ITEM
RANK: 6 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>DBH Increased Medication Costs</u> DI#: <u>1650002</u>	House Bill: <u>Multiple</u>

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	288,062	0	0	288,062	EE	288,062	0	0	288,062
PSD	89,084	0	0	89,084	PSD	89,084	0	0	89,084
TRF	0	0	0	0	TRF	0	0	0	0
Total	377,146	0	0	377,146	Total	377,146	0	0	377,146
 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.

Other Funds: None.

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>Inflationary Increase</u>	

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

Medication is an essential treatment component for persons with serious mental illness and drug and alcohol use disorders. 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: 6 OF 14

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	DBH Increased Medication Costs	DI#:	1650002
		House Bill:	Multiple

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.

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 1.15% inflationary increase based on FY 2017 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$86,763
10.205 CPS Facility Support	7833	EE	0101	\$157
10.205 CPS Loss of Benefits	6771	EE	0101	\$519
10.210 CPS Adult Community Programs	2053	PSD	0101	\$2,321
10.235 CPS Medications	0373	EE	0101	\$129,041
10.300 Fulton State Hospital	2061	EE	0101	\$4,631
10.300 Fulton State Hospital - SORTS	7827	EE	0101	\$5,563

NEW DECISION ITEM
RANK: 6 OF 14

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	DBH Increased Medication Costs	DI#:	1650002
		House Bill:	Multiple

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	\$2,520
10.310 St. Louis PRC	2064	EE	0101	\$45
10.320 Metro St. Louis	2068	EE	0101	\$757
10.330 Southeast MO MHC	2083	EE	0101	\$7
10.330 Southeast - SORTS	2246	EE	0101	\$3,189
10.340 Center for Behavioral Medicine	2090	EE	0101	\$1,172
10.335 Hawthorn CPH	2067	EE	0101	\$111
Total:				\$236,796

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Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow DBH to cover the FY 2018 projected 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	\$24,213
10.320 Metro St. Louis PRC	2068	EE	0101	\$63,718
10.330 Southeast MO MHC	2083	EE	0101	\$8,118
10.340 Center for Behavioral Medicine	2090	EE	0101	\$44,301
Total:				\$140,350

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: 6 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>DBH Increased Medication Costs</u> DI#: <u>1650002</u>	House Bill: <u>Multiple</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	147,712						147,712		
Professional Services (400)	140,350						140,350		
Total EE	<u>288,062</u>		<u>0</u>		<u>0</u>		<u>288,062</u>		<u>0</u>
Program Distributions (800)	89,084						89,084		
Total PSD	<u>89,084</u>		<u>0</u>		<u>0</u>		<u>89,084</u>		<u>0</u>
Grand Total	<u>377,146</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>377,146</u>	<u>0.00</u>	<u>0</u>

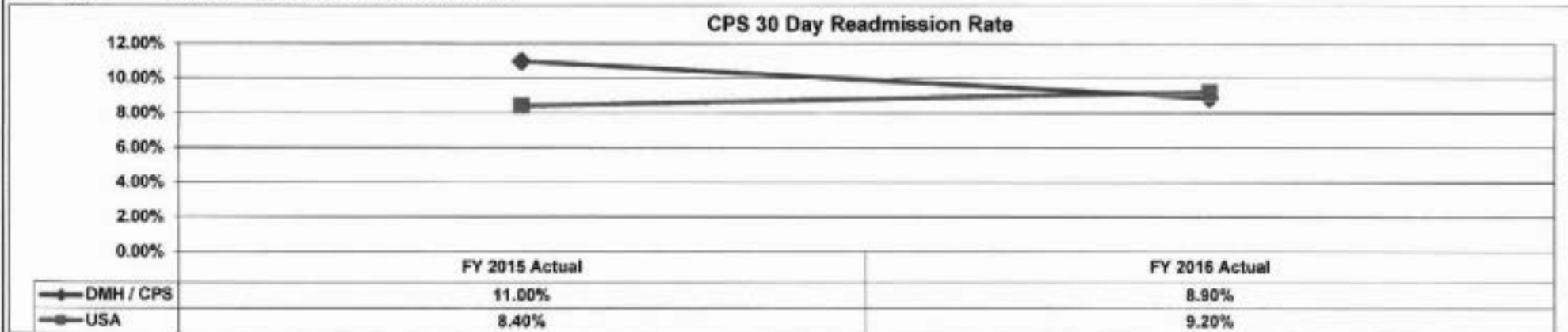
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request.									

NEW DECISION ITEM
RANK: 6 OF 14

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	DBH Increased Medication Costs	DI#:	1650002
		House Bill:	Multiple

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

6a. Provide an effectiveness measure.



Note: This graph represents the 30 day readmission rate 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. FY 2017 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

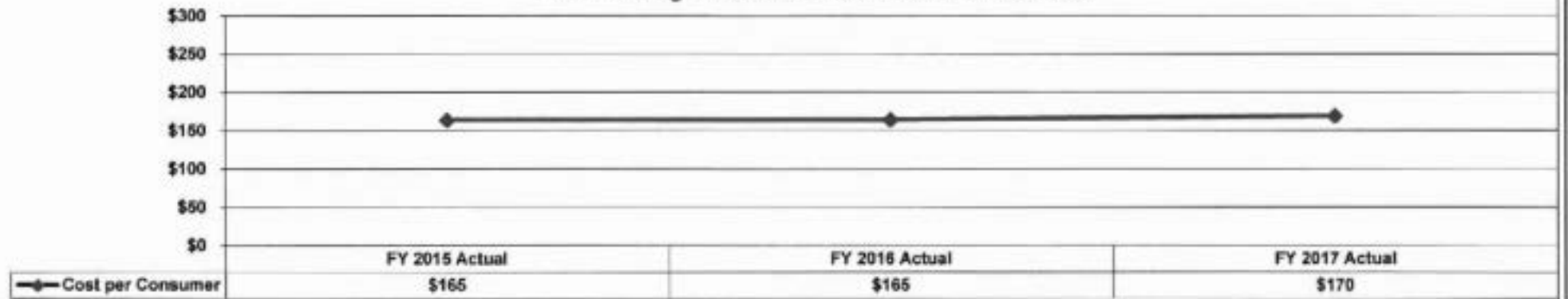
NEW DECISION ITEM
RANK: 6 OF 14

Department:	Mental Health	Budget Unit:	Multiple
Division:	Behavioral Health		
DI Name:	DBH Increased Medication Costs	DI#:	1650002
		House Bill:	Multiple

6. PERFORMANCE MEASURES (Continued)

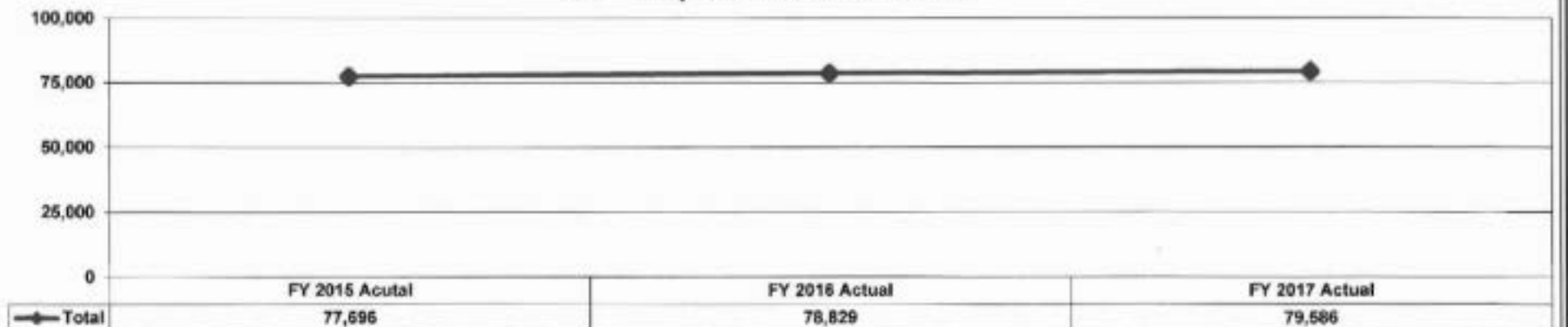
6b. Provide an efficiency measure.

CPS - Average Annual Medication Cost Per Consumer



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

CPS - Unduplicated Consumers Served



NEW DECISION ITEM
RANK: 6 OF 14

Department: Mental Health
Division: Behavioral Health
DI Name: DBH Increased Medication Costs DI#: 1650002

Budget Unit: Multiple
House Bill: Multiple

6. PERFORMANCE MEASURES (Continued)

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

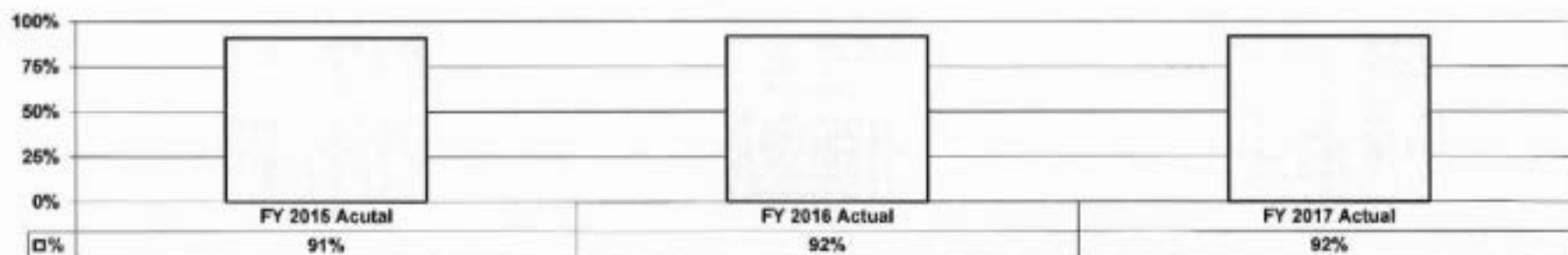
ADA Consumers Served			
	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual
Treatment	38,922	40,002	39,960
Recovery Supports	4,364	3,532	3,913
SATOP	26,886	24,758	23,301
Gambling	138	107	114
Total	70,310	68,399	67,288

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. Decrease in consumers is a result of decreased arrests for impaired driving offenses.
- 3) The decrease in consumer counts for Gambling is due to the lack of certified counselors and accessibility of services.

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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	86,763	0.00	86,763	0.00
TOTAL - PD	0	0.00	0	0.00	86,763	0.00	86,763	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,763	0.00	\$86,763	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$86,763	0.00	\$86,763	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	676	0.00	676	0.00
TOTAL - EE	0	0.00	0	0.00	676	0.00	676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$676	0.00	\$676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$676	0.00	\$676	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	2,321	0.00	2,321	0.00
TOTAL - EE	0	0.00	0	0.00	2,321	0.00	2,321	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,321	0.00	\$2,321	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,321	0.00	\$2,321	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	129,041	0.00	129,041	0.00
TOTAL - EE	0	0.00	0	0.00	129,041	0.00	129,041	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,041	0.00	\$129,041	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$129,041	0.00	\$129,041	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	4,631	0.00	4,631	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,213	0.00	24,213	0.00
TOTAL - EE	0	0.00	0	0.00	28,844	0.00	28,844	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,844	0.00	\$28,844	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,844	0.00	\$28,844	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	5,563	0.00	5,563	0.00
TOTAL - EE	0	0.00	0	0.00	5,563	0.00	5,563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,563	0.00	\$5,563	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,563	0.00	\$5,563	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	2,520	0.00	2,520	0.00
TOTAL - EE	0	0.00	0	0.00	2,520	0.00	2,520	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,520	0.00	\$2,520	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,520	0.00	\$2,520	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	45	0.00	45	0.00
TOTAL - EE	0	0.00	0	0.00	45	0.00	45	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45	0.00	\$45	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45	0.00	\$45	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	757	0.00	757	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	63,718	0.00	63,718	0.00
TOTAL - EE	0	0.00	0	0.00	64,475	0.00	64,475	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,475	0.00	\$64,475	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,475	0.00	\$64,475	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	7	0.00	7	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,118	0.00	8,118	0.00
TOTAL - EE	0	0.00	0	0.00	8,125	0.00	8,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,125	0.00	\$8,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,125	0.00	\$8,125	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	3,189	0.00	3,189	0.00
TOTAL - EE	0	0.00	0	0.00	3,189	0.00	3,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,189	0.00	\$3,189	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,189	0.00	\$3,189	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	1,172	0.00	1,172	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	44,301	0.00	44,301	0.00
TOTAL - EE	0	0.00	0	0.00	45,473	0.00	45,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,473	0.00	\$45,473	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,473	0.00	\$45,473	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DBH Increased Medication Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	111	0.00	111	0.00
TOTAL - EE	0	0.00	0	0.00	111	0.00	111	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$111	0.00	\$111	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MH TRAUMA KIDS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	
DEPT MENTAL HEALTH	0	0.00	750,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,750,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	1,750,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,750,000	0.00	\$500,000	0.00	\$500,000	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69276C
Division:	Comprehensive Psychiatric Services		
Core:	Mental Health Trauma Treatment for Children	HB Section:	10.235

1. CORE FINANCIAL SUMMARY

SECRET FUNDING SUMMARY:

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	500,000	0	0	500,000		PSD	500,000	0	0	500,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	500,000	0	0	500,000		Total	500,000	0	0	500,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		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

There is a need to substantially increase the capacity to provide evidenced-based practices (EBP) to children that have been abused. The consequences of not treating trauma are costly, significant and long-term for individuals and society in general. In the U.S., 61% of men and 51% of women report exposure to at least one lifetime traumatic event, and in public behavioral health settings, 90% of clients have experienced trauma (*Trauma (n.d.) SAMHSA-HRSA Center for Integrated Health Solutions. Retrieved from <http://www.integration.samhsa.gov/clinical-practice/trauma>*). Currently the number of qualified, trained clinicians to provide EBP is severely limited. These funds will be invested in training, education for frontline staff, and expanding capacity. Funds will also be used to address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, and identification of screening and assessment tools. In addition, funds will be used to bring reimbursement for evidence based treatments closer to the actual cost of delivering the interventions. A case management fee will supplement existing codes for counseling for qualified patients and providers.

CORE DECISION ITEM

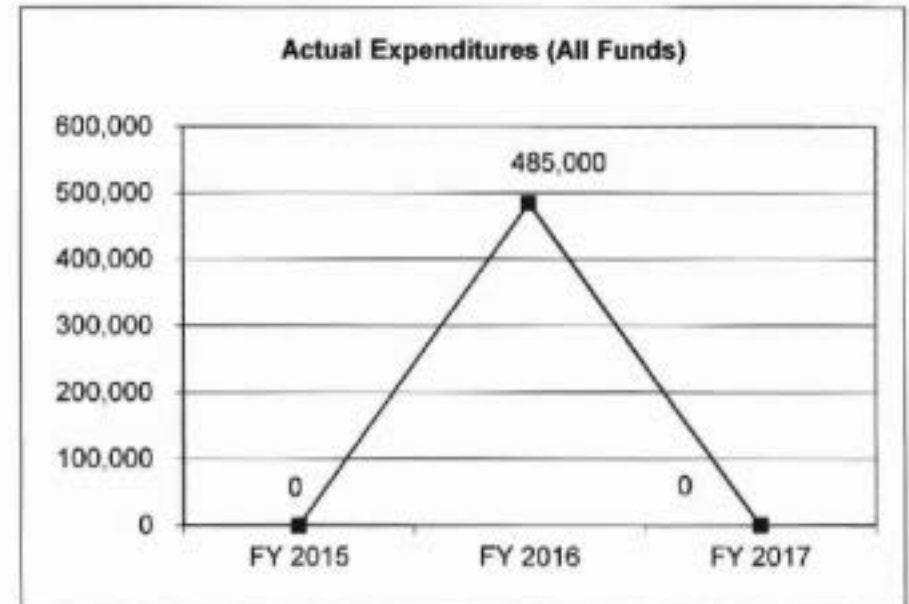
Department:	Mental Health	Budget Unit:	69276C
Division:	Comprehensive Psychiatric Services		
Core:	Mental Health Trauma Treatment for Children	HB Section:	10.235

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

Not Applicable.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	500,000	1,750,000	1,750,000
Less Reverted (All Funds)	0	(15,000)	0	(30,000)
Less Restricted (All Funds)	0	0	(1,000,000)	0
Budget Authority (All Funds)	0	485,000	750,000	1,720,000
Actual Expenditures (All Funds)	0	485,000	0	N/A
Unexpended (All Funds)	0	0	750,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	750,000	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children.

(2) In FY 2017, new funding was appropriated for evidence-based treatment for children served by or referred from Child Advocacy Centers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MH TRAUMA KIDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	1,000,000	750,000	0	1,750,000	
				Total	0.00	1,000,000	750,000	0	1,750,000	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	581	2465	PD	0.00	(500,000)		0	0	(500,000)	Transfer out funding and authority for evidence based practices from Mental Health Trauma Treatment for Kids to DSS.
Transfer Out	581	2463	PD	0.00	0	(750,000)		0	(750,000)	Transfer out funding and authority for evidence based practices from Mental Health Trauma Treatment for Kids to DSS.
NET DEPARTMENT CHANGES					0.00	(500,000)	(750,000)	0	(1,250,000)	
DEPARTMENT CORE REQUEST				PD	0.00	500,000	0	0	500,000	
				Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	500,000	0	0	500,000	
				Total	0.00	500,000	0	0	500,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRAUMA KIDS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,750,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	1,750,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$1,750,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$750,000	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	HB Section(s): 10.235
Program Name: MH Trauma Treatment for Children	
Program is found in the following core budget(s): MH Trauma Treatment Children	
<p>1a. What strategic priority does this program address? Provides trauma evidence-based interventions.</p> <p>1b. What does this program do? The capacity to provide trauma based treatments to abused children in Missouri is currently very limited. The capacity issue is due in large part to the payment structures for behavioral health. Reimbursement does not adequately cover the cost of the staff time and effort to become proficient and certified in a particular Evidence Based Practice (EBP). The goal is to build the infrastructure to adequately train the many clinicians and groups in EBPs for this population. Funding will address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, identification of screening and assessment tools, and resources that allow consumers to identify clinicians trained in EBP. The following EBP's are a priority for this effort: Motivational Interviewing, Trauma-Focused Cognitive Behavioral Therapy, and Eye Movement Desensitization Reprocessing.</p> <p>Currently the number of qualified, trained clinicians to provide EBP is severely limited. These funds will be invested in training, education for frontline staff, and expanding capacity. Funds will also be used to address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, and identification of screening and assessment tools.</p>	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 630.097.1, RSMo.</p>	
<p>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.)</p>	
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

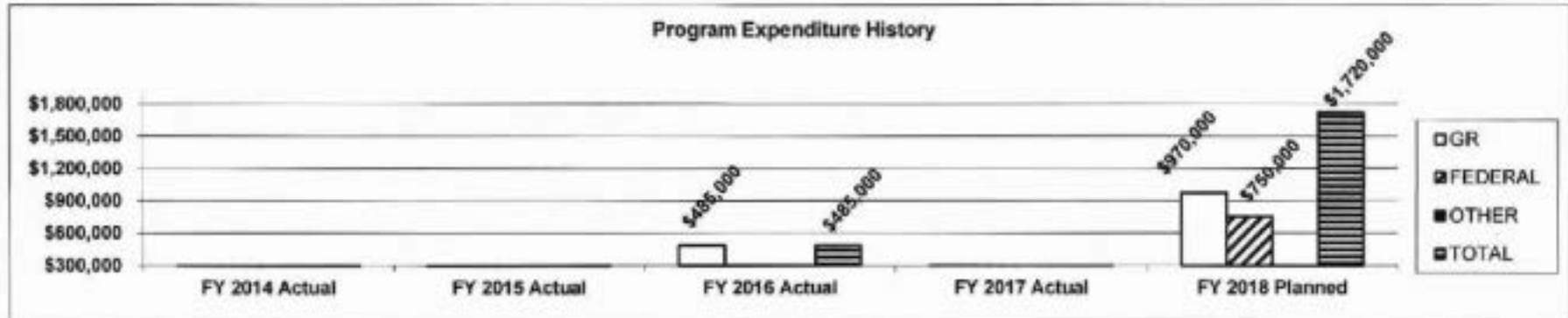
Department: **Mental Health**

HB Section(s): **10.235**

Program Name: **MH Trauma Treatment for Children**

Program is found in the following core budget(s): **MH Trauma Treatment Children**

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



Note: This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children. An Expenditure Restriction was placed on a total of \$1,000,000 GR in FY 2017.

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

None.

7a. Provide an effectiveness measure.

Trauma is shrouded in secrecy and denial, and is frequently ignored. A Trauma Summit will be held in May 2018. State and national leaders in the treatment of trauma will share successful strategies and solutions for individuals from around the state.

7b. Provide an efficiency measure.

Over 750 individuals have been trained or educated in MH Trauma at an average cost of \$446 per person.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.235
Program Name: MH Trauma Treatment for Children	
Program is found in the following core budget(s): MH Trauma Treatment Children	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>1) Conducted 6 regional Motivational Interviewing (MI) trainings around the state with 199 individuals attending from 59 different agencies including Children's Division, Child Advocacy Centers, MO HealthNet, and Department of Mental Health (substance use treatment providers and community mental health centers).</p> <p>2) Established a trauma-informed learning collaborative with 6 agency teams (each team has 5 to 6 members). This initiative connects agencies with trauma experts and to make sure agencies are offering quality trauma-informed practices. The year-long learning community includes a series of coaching calls, webinars, two in-person summits, access to tools and resources, as well as lifetime membership to an exclusive listserv. Addressing trauma is now the expectation, not the exception, in behavioral health systems. This trauma-informed care initiative will help agencies operationalize a plan for delivering trauma-informed care. These experts will help agencies devise and implement a complete trauma-informed care plan. This will help agencies with workforce training, practice changes and guidelines, community awareness, and outcomes measurement. The experts are available for short-term and long-term consulting and training engagements at your site and can work hands on with agencies.</p> <p>3) Trained 103 individuals in Trauma-Focused Cognitive Behavioral Therapy.</p> <p>4) Trained 46 Behavioral Health Clinicians in Eye Movement Desensitization and Reprocessing.</p> <p>5) Held a trauma summit in 2016 with 299 individuals attending from around the state.</p>	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>Held a Children's Trauma Summit in May 2016 with 299 individuals attending including personnel from sexual and domestic violence shelters, homeless shelters, court personnel, and school professionals.</p> <ul style="list-style-type: none"> ●100% of attendees were either very satisfied or satisfied. ●100% of attendees would attend another training summit in the future. 	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	37,258,125	988.88	37,471,985	943.50	37,471,985	943.50	37,471,985	943.50	
DEPT MENTAL HEALTH	972,375	20.83	972,374	21.08	972,374	21.08	972,374	21.08	
TOTAL - PS	38,228,500	1,009.71	38,444,359	964.58	38,444,359	964.58	38,444,359	964.58	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,846,718	0.00	7,779,073	0.00	7,841,739	0.00	7,841,739	0.00	
DEPT MENTAL HEALTH	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	
MH INTERAGENCY PAYMENTS	93,353	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - EE	7,558,966	0.00	8,647,968	0.00	8,460,634	0.00	8,460,634	0.00	
TOTAL	45,787,466	1,009.71	47,092,327	964.58	46,904,993	964.58	46,904,993	964.58	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	525,833	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	538,833	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	538,833	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	28,844	0.00	28,844	0.00	
TOTAL - EE	0	0.00	0	0.00	28,844	0.00	28,844	0.00	
TOTAL	0	0.00	0	0.00	28,844	0.00	28,844	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	215,834	0.00	215,834	0.00	
TOTAL - EE	0	0.00	0	0.00	215,834	0.00	215,834	0.00	
TOTAL	0	0.00	0	0.00	215,834	0.00	215,834	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
Fulton Security Differential - 1650013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	213,506	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	213,506	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	213,506	0.00	
GRAND TOTAL	\$45,787,486	1,009.71	\$47,092,327	964.58	\$47,149,671	964.58	\$47,902,010	964.58	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
FULTON ST HOSP OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	916,852	27.22	916,851	0.00	916,851	0.00	916,851	0.00	
TOTAL - PS	916,852	27.22	916,851	0.00	916,851	0.00	916,851	0.00	
TOTAL	916,852	27.22	916,851	0.00	916,851	0.00	916,851	0.00	
<hr/>									
GRAND TOTAL	\$916,852	27.22	\$916,851	0.00	\$916,851	0.00	\$916,851	0.00	
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REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	6,977,563	187.96	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24	
TOTAL - PS	6,977,563	187.96	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,792,334	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00	
TOTAL - EE	1,792,334	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00	
TOTAL	8,769,897	187.96	9,930,310	211.24	9,930,310	211.24	9,930,310	211.24	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,673	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	125,673	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	125,673	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,563	0.00	5,563	0.00	
TOTAL - EE	0	0.00	0	0.00	5,563	0.00	5,563	0.00	
TOTAL	0	0.00	0	0.00	5,563	0.00	5,563	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	17,279	0.00	17,279	0.00	
TOTAL - EE	0	0.00	0	0.00	17,279	0.00	17,279	0.00	
TOTAL	0	0.00	0	0.00	17,279	0.00	17,279	0.00	
FSH SORTS Ward Expansion - 1650006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,012,137	27.50	1,012,137	27.50	
TOTAL - PS	0	0.00	0	0.00	1,012,137	27.50	1,012,137	27.50	
EXPENSE & EQUIPMENT									

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
FSH SORTS Ward Expansion - 1650005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	500,551	0.00	500,551	0.00	
TOTAL - EE	0	0.00	0	0.00	500,551	0.00	500,551	0.00	
TOTAL	0	0.00	0	0.00	1,512,688	27.50	1,512,688	27.50	
GRAND TOTAL	\$8,769,897	187.96	\$9,930,310	211.24	\$11,465,840	238.74	\$11,591,513	238.74	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	10,461,326	272.08	10,671,808	280.51	10,671,808	280.51	10,671,808	280.51	
DEPT MENTAL HEALTH	786,978	18.03	810,224	13.00	810,224	13.00	810,224	13.00	
TOTAL - PS	11,228,304	290.11	11,482,032	293.51	11,482,032	293.51	11,482,032	293.51	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,036,400	0.00	2,289,854	0.00	2,200,594	0.00	2,200,594	0.00	
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	
TOTAL - EE	2,142,303	0.00	2,395,757	0.00	2,306,497	0.00	2,306,497	0.00	
TOTAL	13,370,607	290.11	13,877,789	293.51	13,788,529	293.51	13,788,529	293.51	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,602	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,200	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,802	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	158,802	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,520	0.00	2,520	0.00	
TOTAL - EE	0	0.00	0	0.00	2,520	0.00	2,520	0.00	
TOTAL	0	0.00	0	0.00	2,520	0.00	2,520	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	57,087	0.00	57,087	0.00	
TOTAL - EE	0	0.00	0	0.00	57,087	0.00	57,087	0.00	
TOTAL	0	0.00	0	0.00	57,087	0.00	57,087	0.00	
GRAND TOTAL	\$13,370,607	290.11	\$13,877,789	293.51	\$13,848,136	293.51	\$14,006,938	293.51	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NW MO PSY REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	169,264	5.25	169,263	0.00	169,263	0.00	169,263	0.00	
DEPT MENTAL HEALTH	11,644	0.32	11,644	0.00	11,644	0.00	11,644	0.00	
TOTAL - PS	180,908	5.57	180,907	0.00	180,907	0.00	180,907	0.00	
TOTAL	180,908	5.57	180,907	0.00	180,907	0.00	180,907	0.00	
GRAND TOTAL	\$180,908	5.57	\$180,907	0.00	\$180,907	0.00	\$180,907	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	16,983,256	468.48	17,130,546	468.14	17,130,546	468.14	17,130,546	468.14	
DEPT MENTAL HEALTH	444,652	12.78	444,652	6.00	444,652	6.00	444,652	6.00	
TOTAL - PS	17,427,908	481.26	17,575,198	472.14	17,575,198	472.14	17,575,198	472.14	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,520,962	0.00	2,770,493	0.00	2,707,824	0.00	2,707,824	0.00	
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	
TOTAL - EE	2,614,172	0.00	2,863,703	0.00	2,801,034	0.00	2,801,034	0.00	
TOTAL	20,042,080	481.26	20,438,901	472.14	20,376,232	472.14	20,376,232	472.14	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,212	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,926	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	253,138	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	253,138	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45	0.00	45	0.00	
TOTAL - EE	0	0.00	0	0.00	45	0.00	45	0.00	
TOTAL	0	0.00	0	0.00	45	0.00	45	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,291	0.00	40,291	0.00	
TOTAL - EE	0	0.00	0	0.00	40,291	0.00	40,291	0.00	
TOTAL	0	0.00	0	0.00	40,291	0.00	40,291	0.00	
GRAND TOTAL	\$20,042,080	481.26	\$20,438,901	472.14	\$20,416,568	472.14	\$20,669,706	472.14	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	293,141	8.84	293,140	0.00	293,140	0.00	293,140	0.00	
DEPT MENTAL HEALTH	964	0.02	964	0.00	964	0.00	964	0.00	
TOTAL - PS	294,105	8.86	294,104	0.00	294,104	0.00	294,104	0.00	
TOTAL	294,105	8.86	294,104	0.00	294,104	0.00	294,104	0.00	
GRAND TOTAL	\$294,105	8.86	\$294,104	0.00	\$294,104	0.00	\$294,104	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
MENTAL HEALTH EARNINGS FUND	1,330,433	32.67	1,478,657	33.00	1,478,657	33.00	1,478,657	25.00	
TOTAL - PS	1,330,433	32.67	1,478,657	33.00	1,478,657	33.00	1,478,657	25.00	
TOTAL	1,330,433	32.67	1,478,657	33.00	1,478,657	33.00	1,478,657	25.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	13,650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,650	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,650	0.00	
GRAND TOTAL	\$1,330,433	32.67	\$1,478,657	33.00	\$1,478,657	33.00	\$1,492,307	25.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	6,620,792	172.61	6,706,566	172.00	6,706,566	172.00	6,706,566	172.00	
DEPT MENTAL HEALTH	438,708	11.47	438,702	7.50	438,702	7.50	438,702	7.50	
TOTAL - PS	7,059,500	184.08	7,145,268	179.50	7,145,268	179.50	7,145,268	179.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,873,163	0.00	2,370,830	0.00	2,433,499	0.00	2,433,499	0.00	
TOTAL - EE	1,873,163	0.00	2,370,830	0.00	2,433,499	0.00	2,433,499	0.00	
TOTAL	8,932,663	184.08	9,516,098	179.50	9,578,767	179.50	9,578,767	179.50	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,459	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,535	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	89,994	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	89,994	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	64,475	0.00	64,475	0.00	
TOTAL - EE	0	0.00	0	0.00	64,475	0.00	64,475	0.00	
TOTAL	0	0.00	0	0.00	64,475	0.00	64,475	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	65,236	0.00	65,236	0.00	
TOTAL - EE	0	0.00	0	0.00	65,236	0.00	65,236	0.00	
TOTAL	0	0.00	0	0.00	65,236	0.00	65,236	0.00	
GRAND TOTAL	\$8,932,663	184.08	\$9,516,098	179.50	\$9,708,478	179.50	\$9,798,472	179.50	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	17,384	0.56	17,384	0.00	17,384	0.00	17,384	0.00	
DEPT MENTAL HEALTH	1,183	0.04	1,183	0.00	1,183	0.00	1,183	0.00	
TOTAL - PS	18,567	0.60	18,567	0.00	18,567	0.00	18,567	0.00	
TOTAL	18,567	0.60	18,567	0.00	18,567	0.00	18,567	0.00	
GRAND TOTAL	\$18,567	0.60	\$18,567	0.00	\$18,567	0.00	\$18,567	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
SOUTHEAST MO MHC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	17,191,318	479.49	17,369,169	505.25	17,369,169	505.25	17,369,169	505.25	505.25
DEPT MENTAL HEALTH	297,630	1.35	297,630	1.17	297,630	1.17	297,630	1.17	1.17
TOTAL - PS	17,488,948	480.84	17,666,799	506.42	17,666,799	506.42	17,666,799	506.42	506.42
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,827,487	0.00	3,000,014	0.00	3,000,014	0.00	3,000,014	0.00	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	0.00
TOTAL - EE	3,047,025	0.00	3,219,552	0.00	3,219,552	0.00	3,219,552	0.00	0.00
TOTAL	20,535,973	480.84	20,886,351	506.42	20,886,351	506.42	20,886,351	506.42	506.42
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	264,700	0.00	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	273	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	264,973	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	264,973	0.00	0.00
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,125	0.00	8,125	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	8,125	0.00	8,125	0.00	0.00
TOTAL	0	0.00	0	0.00	8,125	0.00	8,125	0.00	0.00
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,067	0.00	40,067	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	40,067	0.00	40,067	0.00	0.00
TOTAL	0	0.00	0	0.00	40,067	0.00	40,067	0.00	0.00
GRAND TOTAL	\$20,535,973	480.84	\$20,886,351	506.42	\$20,934,543	506.42	\$21,199,516	506.42	506.42

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	55,593	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	55,593	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	55,593	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$55,593	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
SE MD MHC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	166,882	5.30	166,883	0.00	166,883	0.00	166,883	0.00	
TOTAL - PS	166,882	5.30	166,883	0.00	166,883	0.00	166,883	0.00	
TOTAL	166,882	5.30	166,883	0.00	166,883	0.00	166,883	0.00	
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GRAND TOTAL	\$166,882	5.30	\$166,883	0.00	\$166,883	0.00	\$166,883	0.00	
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REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,685,280	402.70	18,215,532	466.48	18,215,532	466.48	18,215,532	466.48	
DEPT MENTAL HEALTH	28,831	0.35	28,831	0.65	28,831	0.65	28,831	0.65	
TOTAL - PS	15,714,111	403.05	18,244,363	467.13	18,244,363	467.13	18,244,363	467.13	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,194,046	0.00	4,621,089	0.00	4,239,370	0.00	4,239,370	0.00	
TOTAL - EE	3,194,046	0.00	4,621,089	0.00	4,239,370	0.00	4,239,370	0.00	
TOTAL	18,908,157	403.05	22,865,452	467.13	22,483,733	467.13	22,483,733	467.13	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	252,168	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	252,168	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	252,168	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,189	0.00	3,189	0.00	
TOTAL - EE	0	0.00	0	0.00	3,189	0.00	3,189	0.00	
TOTAL	0	0.00	0	0.00	3,189	0.00	3,189	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,592	0.00	27,592	0.00	
TOTAL - EE	0	0.00	0	0.00	27,592	0.00	27,592	0.00	
TOTAL	0	0.00	0	0.00	27,592	0.00	27,592	0.00	
SEMO SORTS Expansion - 1650004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	535,563	8.37	535,563	8.37	
TOTAL - PS	0	0.00	0	0.00	535,563	8.37	535,563	8.37	
EXPENSE & EQUIPMENT									

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
SEMO SORTS Expansion - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	121,997	0.00	121,997	0.00
TOTAL - EE	0	0.00	0	0.00	121,997	0.00	121,997	0.00
TOTAL	0	0.00	0	0.00	657,560	8.37	657,560	8.37
GRAND TOTAL	\$18,908,157	403.05	\$22,865,452	467.13	\$23,172,074	475.50	\$23,424,242	475.50

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	86,806	2.42	86,807	0.00	86,807	0.00	86,807	0.00	
TOTAL - PS	86,806	2.42	86,807	0.00	86,807	0.00	86,807	0.00	
TOTAL	86,806	2.42	86,807	0.00	86,807	0.00	86,807	0.00	
GRAND TOTAL	\$86,806	2.42	\$86,807	0.00	\$86,807	0.00	\$86,807	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	13,219,655	339.28	13,382,903	342.50	12,677,303	318.50	12,677,303	318.50	
DEPT MENTAL HEALTH	167,632	0.87	249,474	0.55	249,474	0.55	249,474	0.55	
TOTAL - PS	13,407,287	340.15	13,632,377	343.05	12,926,777	319.05	12,926,777	319.05	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,210,560	0.00	2,307,747	0.00	2,173,007	0.00	2,173,007	0.00	
DEPT MENTAL HEALTH	422,147	0.00	633,082	0.00	633,082	0.00	633,082	0.00	
TOTAL - EE	2,632,707	0.00	2,940,829	0.00	2,806,089	0.00	2,806,089	0.00	
TOTAL	16,039,994	340.15	16,573,206	343.05	15,732,866	319.05	15,732,866	319.05	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173,258	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,258	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	173,258	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45,473	0.00	45,473	0.00	
TOTAL - EE	0	0.00	0	0.00	45,473	0.00	45,473	0.00	
TOTAL	0	0.00	0	0.00	45,473	0.00	45,473	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	55,485	0.00	55,485	0.00	
TOTAL - EE	0	0.00	0	0.00	55,485	0.00	55,485	0.00	
TOTAL	0	0.00	0	0.00	55,485	0.00	55,485	0.00	
GRAND TOTAL	\$18,039,994	340.15	\$16,573,206	343.05	\$15,833,824	319.05	\$16,007,082	319.05	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
CTR FOR BEHAV MED-OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	252,101	7.78	252,100	0.00	252,100	0.00	252,100	0.00	
TOTAL - PS	252,101	7.78	252,100	0.00	252,100	0.00	252,100	0.00	
TOTAL	252,101	7.78	252,100	0.00	252,100	0.00	252,100	0.00	
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GRAND TOTAL	\$252,101	7.78	\$252,100	0.00	\$252,100	0.00	\$252,100	0.00	
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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.						
Division: Comprehensive Psychiatric Services											
Core: Adult Inpatient Facilities					HB Section: 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, and 10.330						
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	130,222,390	3,255,678	1,478,657	134,956,725		PS	130,222,390	3,255,678	1,478,657	134,956,725	
EE	26,449,304	1,670,628	0	28,119,932		EE	26,449,304	1,670,628	0	28,119,932	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	156,671,694	4,926,306	1,478,657	163,076,657		Total	156,671,694	4,926,306	1,478,657	163,076,657	
FTE	3,363.62	49.95	33.00	3,446.57		FTE	3,363.62	49.95	25.00	3,438.57	
Est. Fringe	74,962,782	1,505,797	795,165	77,263,744		Est. Fringe	74,962,782	1,505,797	708,861	77,177,440	
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: Mental Health Earnings Fund (MHEF) (0288) - \$1,478,657						Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,478,657					
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 forensic individuals committed by the criminal courts, individuals civilly committed by the probate courts and individuals admitted by guardians. 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

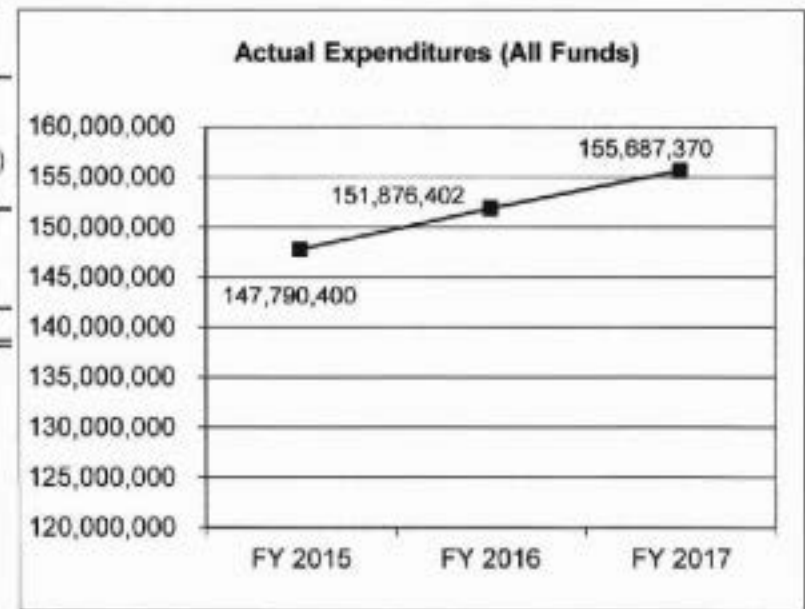
Department: Mental Health
 Division: Comprehensive Psychiatric Services
 Core: Adult Inpatient Facilities

Budget Unit: 69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.

HB Section: 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, and 10.330

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	155,726,098	157,734,963	161,272,312	164,575,310
Less Reverted (All Funds)	(4,354,095)	(4,417,940)	(4,271,183)	(4,678,653)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	151,372,003	153,317,023	157,001,129	159,896,657
Actual Expenditures (All Funds)	147,790,400	151,876,402	155,687,370	N/A
Unexpended (All Funds)	3,581,603	1,440,621	1,313,759	N/A
Unexpended, by Fund:				
General Revenue	1,698,491	4	441,558	N/A
Federal	1,261,280	609,001	316,025	N/A
Other	621,832	831,616	556,176	N/A
	(1)		(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funding was appropriated to open a 25 bed SORTS ward at Fulton. Due to pending litigation and temporary hold on new commitments, this ward was not opened until July of 2015. Corresponding authority was placed in agency reserve and lapsed.

(2) Funding was appropriated to open a step-down SORTS unit at Fulton. Due to delays in construction this ward did not open in FY 2017, therefore corresponding authority was placed in agency reserve and lapsed.

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	964.58	37,471,985	972,374	0	38,444,359	
				EE	0.00	7,779,073	618,895	250,000	8,647,968	
				Total	964.58	45,251,058	1,591,269	250,000	47,092,327	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	423	5273		EE	0.00	0	0	(250,000)	(250,000)	Reduction of excess MHIPF authority at Fulton State Hospital.
Core Reallocation	428	9381		PS	0.00	0	0	0	(0)	To realign core budget with current staffing and spending plans.
Core Reallocation	827	2061		EE	0.00	62,666	0	0	62,666	Reallocation from Hawthorn CPH to Fulton SH to realign EE funding for pharmacy services based on need.
NET DEPARTMENT CHANGES					0.00	62,666	0	(250,000)	(187,334)	
DEPARTMENT CORE REQUEST										
				PS	964.58	37,471,985	972,374	0	38,444,359	
				EE	0.00	7,841,739	618,895	0	8,460,634	
				Total	964.58	45,313,724	1,591,269	0	46,904,993	
GOVERNOR'S RECOMMENDED CORE										
				PS	964.58	37,471,985	972,374	0	38,444,359	
				EE	0.00	7,841,739	618,895	0	8,460,634	
				Total	964.58	45,313,724	1,591,269	0	46,904,993	

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	916,851	0	0	916,851	
	Total	0.00	916,851	0	0	916,851	
DEPARTMENT CORE REQUEST							
	PS	0.00	916,851	0	0	916,851	
	Total	0.00	916,851	0	0	916,851	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	916,851	0	0	916,851	
	Total	0.00	916,851	0	0	916,851	

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	211.24	8,077,053	0	0	8,077,053	
		EE	0.00	1,853,257	0	0	1,853,257	
		Total	211.24	9,930,310	0	0	9,930,310	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	431 7825	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	211.24	8,077,053	0	0	8,077,053	
		EE	0.00	1,853,257	0	0	1,853,257	
		Total	211.24	9,930,310	0	0	9,930,310	
GOVERNOR'S RECOMMENDED CORE								
		PS	211.24	8,077,053	0	0	8,077,053	
		EE	0.00	1,853,257	0	0	1,853,257	
		Total	211.24	9,930,310	0	0	9,930,310	

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	293.51	10,671,808	810,224	0	11,482,032	
		EE	0.00	2,289,854	105,903	0	2,395,757	
		Total	293.51	12,961,662	916,127	0	13,877,789	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	716 2063	EE	0.00	(89,260)	0	0	(89,260)	Reallocation from Northwest MO PRC to CBM to realign EE funding for pharmacy services based on need.
NET DEPARTMENT CHANGES			0.00	(89,260)	0	0	(89,260)	
DEPARTMENT CORE REQUEST								
		PS	293.51	10,671,808	810,224	0	11,482,032	
		EE	0.00	2,200,594	105,903	0	2,306,497	
		Total	293.51	12,872,402	916,127	0	13,788,529	
GOVERNOR'S RECOMMENDED CORE								
		PS	293.51	10,671,808	810,224	0	11,482,032	
		EE	0.00	2,200,594	105,903	0	2,306,497	
		Total	293.51	12,872,402	916,127	0	13,788,529	

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	169,263	11,644	0	180,907	
	Total	0.00	169,263	11,644	0	180,907	
DEPARTMENT CORE REQUEST							
	PS	0.00	169,263	11,644	0	180,907	
	Total	0.00	169,263	11,644	0	180,907	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	169,263	11,644	0	180,907	
	Total	0.00	169,263	11,644	0	180,907	

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			472.14	17,130,546	444,652	0	17,575,198	
EE			0.00	2,770,493	93,210	0	2,863,703	
Total			472.14	19,901,039	537,862	0	20,438,901	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	831 2084	EE	0.00	(62,669)	0	0	(62,669)	Reallocation from St. Louis PRC to Metro St. Louis PC to realign EE funding for pharmacy services based on need.
NET DEPARTMENT CHANGES			0.00	(62,669)	0	0	(62,669)	
DEPARTMENT CORE REQUEST								
PS			472.14	17,130,546	444,652	0	17,575,198	
EE			0.00	2,707,824	93,210	0	2,801,034	
Total			472.14	19,838,370	537,862	0	20,376,232	
GOVERNOR'S RECOMMENDED CORE								
PS			472.14	17,130,546	444,652	0	17,575,198	
EE			0.00	2,707,824	93,210	0	2,801,034	
Total			472.14	19,838,370	537,862	0	20,376,232	

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	293,140	964	0	294,104	
	Total	0.00	293,140	964	0	294,104	
DEPARTMENT CORE REQUEST							
	PS	0.00	293,140	964	0	294,104	
	Total	0.00	293,140	964	0	294,104	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	293,140	964	0	294,104	
	Total	0.00	293,140	964	0	294,104	

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	33.00	0	0	1,478,657	1,478,657	
	Total	33.00	0	0	1,478,657	1,478,657	
DEPARTMENT CORE REQUEST							
	PS	33.00	0	0	1,478,657	1,478,657	
	Total	33.00	0	0	1,478,657	1,478,657	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2087 8931 PS	(8.00)	0	0	0	0	
NET GOVERNOR CHANGES		(8.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	1,478,657	1,478,657	
	Total	25.00	0	0	1,478,657	1,478,657	

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	179.50	6,706,566	438,702	0	7,145,268	
		EE	0.00	2,370,830	0	0	2,370,830	
		Total	179.50	9,077,396	438,702	0	9,516,098	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	830 2068	EE	0.00	62,669	0	0	62,669	Reallocation from St. Louis PRC to Metro St. Louis PC to realign EE funding for pharmacy services based on need.
NET DEPARTMENT CHANGES			0.00	62,669	0	0	62,669	
DEPARTMENT CORE REQUEST								
		PS	179.50	6,706,566	438,702	0	7,145,268	
		EE	0.00	2,433,499	0	0	2,433,499	
		Total	179.50	9,140,065	438,702	0	9,578,767	
GOVERNOR'S RECOMMENDED CORE								
		PS	179.50	6,706,566	438,702	0	7,145,268	
		EE	0.00	2,433,499	0	0	2,433,499	
		Total	179.50	9,140,065	438,702	0	9,578,767	

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	17,384	1,183	0	18,567	
	Total	0.00	17,384	1,183	0	18,567	
DEPARTMENT CORE REQUEST							
	PS	0.00	17,384	1,183	0	18,567	
	Total	0.00	17,384	1,183	0	18,567	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	17,384	1,183	0	18,567	
	Total	0.00	17,384	1,183	0	18,567	

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	506.42	17,369,169	297,630	0	17,666,799	
		EE	0.00	3,000,014	219,538	0	3,219,552	
		Total	506.42	20,369,183	517,168	0	20,886,351	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	186 9394	PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	506.42	17,369,169	297,630	0	17,666,799	
		EE	0.00	3,000,014	219,538	0	3,219,552	
		Total	506.42	20,369,183	517,168	0	20,886,351	
GOVERNOR'S RECOMMENDED CORE								
		PS	506.42	17,369,169	297,630	0	17,666,799	
		EE	0.00	3,000,014	219,538	0	3,219,552	
		Total	506.42	20,369,183	517,168	0	20,886,351	

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	166,883	0	0	166,883	
	Total	0.00	166,883	0	0	166,883	
DEPARTMENT CORE REQUEST							
	PS	0.00	166,883	0	0	166,883	
	Total	0.00	166,883	0	0	166,883	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	166,883	0	0	166,883	
	Total	0.00	166,883	0	0	166,883	

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	467.13	18,215,532	28,831	0	18,244,363	
		EE	0.00	4,621,089	0	0	4,621,089	
		Total	467.13	22,836,621	28,831	0	22,865,452	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	213 2246	EE	0.00	(381,719)	0	0	(381,719)	Reduction of one-time funding for a new ward which was appropriated in the FY 2018 budget.
NET DEPARTMENT CHANGES			0.00	(381,719)	0	0	(381,719)	
DEPARTMENT CORE REQUEST								
		PS	467.13	18,215,532	28,831	0	18,244,363	
		EE	0.00	4,239,370	0	0	4,239,370	
		Total	467.13	22,454,902	28,831	0	22,483,733	
GOVERNOR'S RECOMMENDED CORE								
		PS	467.13	18,215,532	28,831	0	18,244,363	
		EE	0.00	4,239,370	0	0	4,239,370	
		Total	467.13	22,454,902	28,831	0	22,483,733	

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	86,807	0	0	86,807	
	Total	0.00	86,807	0	0	86,807	
DEPARTMENT CORE REQUEST							
	PS	0.00	86,807	0	0	86,807	
	Total	0.00	86,807	0	0	86,807	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	86,807	0	0	86,807	
	Total	0.00	86,807	0	0	86,807	

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	343.05	13,382,903	249,474	0	13,632,377	
				EE	0.00	2,307,747	633,082	0	2,940,829	
				Total	343.05	15,690,650	882,556	0	16,573,206	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	128	9395		PS	(24.00)	0	0	0	0	0 Reduction of FTE at CBM due to privatizing the state operated Benton and Crossroad group homes operated by CBM to a DMH Administrative Agent.
Core Reallocation	120	9395		PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
Core Reallocation	127	9395		PS	0.00	(705,600)	0	0	(705,600)	Reallocation from CBM to ACP due to privatizing the state operated Benton and Crossroad group homes currently operated by CBM to a DMH Administrative Agent.
Core Reallocation	127	2090		EE	0.00	(224,000)	0	0	(224,000)	Reallocation from CBM to ACP due to privatizing the state operated Benton and Crossroad group homes currently operated by CBM to a DMH Administrative Agent.
Core Reallocation	826	2090		EE	0.00	89,260	0	0	89,260	Reallocation from Northwest MO PRC to CBM to realign EE funding for pharmacy services based on need.
NET DEPARTMENT CHANGES					(24.00)	(840,340)	0	0	(840,340)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	319.05	12,677,303	249,474	0	12,926,777	
	EE	0.00	2,173,007	633,082	0	2,806,089	
	Total	319.05	14,850,310	882,556	0	15,732,866	
GOVERNOR'S RECOMMENDED CORE							
	PS	319.05	12,677,303	249,474	0	12,926,777	
	EE	0.00	2,173,007	633,082	0	2,806,089	
	Total	319.05	14,850,310	882,556	0	15,732,866	

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	252,100	0	0	252,100	
	Total	0.00	252,100	0	0	252,100	
DEPARTMENT CORE REQUEST							
	PS	0.00	252,100	0	0	252,100	
	Total	0.00	252,100	0	0	252,100	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	252,100	0	0	252,100	
	Total	0.00	252,100	0	0	252,100	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, 69475C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommended 25% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2019, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 25% calculation of both the regular PS and EE FY 2019 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$38,211,324	25%	\$9,552,831
	EE	\$8,086,417	25%	\$2,021,604
<i>Total Request</i>		\$46,297,741	25%	\$11,574,435
Fulton SH - FED	PS	\$985,374	25%	\$246,344
	EE	\$395,671	25%	\$98,918
<i>Total Request</i>		\$1,381,045	25%	\$345,261
Fulton SH - SORTS - GR	PS	\$9,152,029	25%	\$2,288,007
	EE	\$2,376,850	25%	\$594,163
<i>Total Request</i>		\$11,528,679	25%	\$2,882,170
Northwest MO - GR	PS	\$10,825,410	25%	\$2,706,353
	EE	\$2,260,201	25%	\$565,050
<i>Total Request</i>		\$13,085,611	25%	\$3,271,403
St. Louis PRC - GR	PS	\$17,380,758	25%	\$4,345,190
	EE	\$2,748,160	25%	\$687,040
<i>Total Request</i>		\$20,128,918	25%	\$5,032,230

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, 69475C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

GOVERNOR'S RECOMMENDATION

The Governor recommended 25% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2019, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 25% calculation of both the regular PS and EE FY 2019 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Metro St. Louis - GR	PS	\$6,794,025	25%	\$1,698,506
	EE	<u>\$2,583,210</u>	<u>25%</u>	<u>\$640,803</u>
	<i>Total Request</i>	\$9,357,235	25%	\$2,339,309
Southeast MO - GR	PS	\$17,633,869	25%	\$4,408,467
	EE	<u>\$3,048,208</u>	<u>25%</u>	<u>\$762,052</u>
	<i>Total Request</i>	\$20,682,075	25%	\$5,170,519
Southeast MO -SORTS - GR	PS	\$19,003,263	25%	\$4,750,816
	EE	<u>\$4,392,148</u>	<u>25%</u>	<u>\$1,098,037</u>
	<i>Total Request</i>	\$23,395,411	25%	\$5,848,853
Center for Behavioral Medicine - GR	PS	\$12,850,561	25%	\$3,212,640
	EE	<u>\$2,273,965</u>	<u>25%</u>	<u>\$568,491</u>
	<i>Total Request</i>	\$15,124,526	25%	\$3,781,131
Center for Behavioral Medicine - FED	PS	\$249,474	25%	\$62,369
	EE	<u>\$499,152</u>	<u>25%</u>	<u>\$124,788</u>
	<i>Total Request</i>	\$748,626	25%	\$187,157

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, 69475C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fulton State Hospital FY 2017 Flex Approp. - GR \$4,497,025 PS Expenditures - GR \$890,000 EE Expenditures - GR (\$425,000) Fulton State Hospital SORTS FY 2017 Flex Approp. - GR \$990,146 PS Expenditures - GR (\$465,000) EE Expenditures - GR \$0 Northwest MO PRC FY 2017 Flex Approp. - GR \$1,292,232 PS Expenditures - GR \$145,000 EE Expenditures - GR (\$145,000) St. Louis PRC FY 2017 Flex Approp. - GR \$198,694 PS Expenditures - GR \$134,096 EE Expenditures - GR (\$134,096)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, 69475C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Metro St. Louis FY 2017 Flex Approp. - GR \$90,307 PS Expenditures - GR \$129,659 EE Expenditures - GR (\$129,659)		
Southeast MO MHC FY 2017 Flex Approp. - GR \$2,028,410 PS Expenditures - GR \$3,230 EE Expenditures - GR \$0		
Southeast MO SORTS FY 2017 Flex Approp. - GR \$1,945,015 PS Expenditures - GR \$276,770 EE Expenditures - GR (\$280,000)		
Center for Behavioral Medicine FY 2017 Flex Approp. - GR \$1,614,184 PS Expenditures - GR (\$125,000) EE Expenditures - GR (\$100,000)		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2017, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. Of this amount, a net amount of \$1,110,525 was flexed from EE to PS to pay for payroll obligations, and \$465,00 was flexed from Fulton SH - SORTS to Fulton SH and \$3,320 was flexed from Southeast MO - SORTS to Southeast MO. In addition, \$225,000 was flexed from the Center for Behavioral Medicine to CPS ACP Non-MO HealthNet due to the privatization of Peery Apartments.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	3,770	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	272,339	8.94	302,388	10.00	274,020	9.00	274,020	9.00
OFFICE SUPPORT ASSISTANT	630,155	25.57	758,250	30.50	554,894	23.50	554,894	23.50
SR OFFICE SUPPORT ASSISTANT	706,919	25.80	712,860	26.00	939,048	34.00	939,048	34.00
STOREKEEPER I	240,439	8.73	277,029	10.00	277,065	10.00	277,065	10.00
STOREKEEPER II	55,554	1.95	57,338	2.00	57,338	2.00	57,338	2.00
SUPPLY MANAGER I	130,465	3.86	135,468	4.00	135,468	4.00	135,468	4.00
ACCOUNT CLERK II	65,721	2.50	158,040	6.00	0	0.00	0	0.00
ACCOUNTANT I	21,653	0.68	63,216	2.00	0	0.00	0	0.00
ACCOUNTANT II	42,468	0.96	44,352	1.00	44,352	1.00	44,352	1.00
ACCOUNTING CLERK	82,300	3.12	0	0.00	158,040	6.00	158,040	6.00
ACCOUNTING TECHNICIAN	11,755	0.42	0	0.00	28,888	1.00	28,888	1.00
ACCOUNTING GENERALIST II	47,544	1.30	38,924	1.00	73,848	2.00	73,848	2.00
PERSONNEL ANAL II	86,271	1.96	88,284	2.00	88,284	2.00	88,284	2.00
RESEARCH ANAL I	60,410	1.83	65,964	2.00	65,964	2.00	65,964	2.00
RESEARCH ANAL III	92,054	1.92	95,844	2.00	95,844	2.00	95,844	2.00
TRAINING TECH II	122,183	2.95	124,368	3.00	124,368	3.00	124,368	3.00
TRAINING TECH III	63,614	1.00	63,912	1.00	63,912	1.00	63,912	1.00
EXECUTIVE I	60,521	1.81	67,248	2.00	67,248	2.00	67,248	2.00
HOSPITAL MANAGEMENT ASST	46,814	0.75	65,280	1.00	60,084	1.00	60,084	1.00
MANAGEMENT ANALYSIS SPEC I	38,699	0.96	40,416	1.00	40,416	1.00	40,416	1.00
MANAGEMENT ANALYSIS SPEC II	5,007	0.08	0	0.00	30,042	0.50	30,042	0.50
HEALTH INFORMATION TECH II	40,987	1.05	70,284	2.00	70,284	2.00	70,284	2.00
HEALTH INFORMATION ADMIN I	40,409	0.88	45,192	1.00	46,992	1.00	46,992	1.00
HEALTH INFORMATION ADMIN II	68,671	1.22	56,520	1.00	56,520	1.00	56,520	1.00
REIMBURSEMENT OFFICER I	58,753	1.92	61,152	2.00	61,152	2.00	61,152	2.00
PERSONNEL CLERK	31,575	0.98	32,148	1.00	32,148	1.00	32,148	1.00
SECURITY OFCR I	205,909	7.79	183,576	7.00	183,576	7.00	183,576	7.00
SECURITY OFCR II	26,605	0.96	27,768	1.00	27,768	1.00	27,768	1.00
SECURITY OFCR III	0	0.00	43,560	1.00	0	0.00	0	0.00
CH SECURITY OFCR	42,871	0.99	0	0.00	43,560	1.00	43,560	1.00
CUSTODIAL WORKER I	788,777	35.34	976,998	44.00	975,455	44.00	975,455	44.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 WORKER II	104,053	4.36	191,562	8.00	189,026	8.00	189,026	8.00
CUSTODIAL WORK SPV	73,767	2.87	130,010	5.00	130,010	5.00	130,010	5.00
HOUSEKEEPER I	28,324	0.96	29,580	1.00	29,580	1.00	29,580	1.00
HOUSEKEEPER II	40,216	0.86	42,000	1.00	42,000	1.00	42,000	1.00
COOK I	62,177	2.73	95,484	4.00	92,544	4.00	92,544	4.00
COOK II	207,627	8.49	214,812	9.00	221,592	9.00	221,592	9.00
COOK III	80,941	2.83	85,104	3.00	85,104	3.00	85,104	3.00
FOOD SERVICE MGR I	30,619	1.41	30,576	1.00	30,576	1.00	30,576	1.00
FOOD SERVICE MGR II	34,097	0.92	38,304	1.00	34,416	1.00	34,416	1.00
DINING ROOM SPV	48,443	1.85	78,136	3.00	78,926	3.00	78,926	3.00
FOOD SERVICE HELPER I	525,722	23.89	641,178	29.00	646,454	29.00	646,454	29.00
FOOD SERVICE HELPER II	40,932	1.71	73,354	3.00	74,948	3.00	74,948	3.00
DIETITIAN I	37,486	0.91	0	0.00	0	0.00	0	0.00
DIETITIAN II	80,806	1.71	124,164	3.00	133,428	3.00	133,428	3.00
DIETITIAN III	52,527	0.99	53,136	1.00	53,136	1.00	53,136	1.00
DIETARY SERVICES COOR MH	62,507	0.96	65,280	1.00	65,280	1.00	65,280	1.00
LIBRARIAN I	26,556	0.93	30,576	1.00	30,576	1.00	30,576	1.00
LIBRARIAN II	36,677	0.96	38,304	1.00	38,304	1.00	38,304	1.00
SPECIAL EDUC TEACHER III	217,400	4.37	291,846	6.00	249,168	5.00	249,168	5.00
CERT DENTALASST	32,403	0.96	33,840	1.00	33,840	1.00	33,840	1.00
DENTIST III	94,254	0.96	98,436	1.00	98,436	1.00	98,436	1.00
MEDICAL SPEC I	0	0.00	103,641	0.50	103,641	0.50	103,641	0.50
MEDICAL SPEC II	576,262	3.90	389,458	2.50	103,641	0.50	103,641	0.50
MEDICAL DIR	183,531	1.21	251,925	1.50	103,641	0.50	103,641	0.50
SECURITY AIDE I PSY	13,805,116	432.12	11,271,154	331.63	11,216,771	334.13	11,216,771	334.13
SECURITY AIDE II PSY	2,227,664	63.70	2,336,652	67.00	2,229,528	64.00	2,229,528	64.00
SECURITY AIDE III PSY	295,032	7.18	365,856	9.00	401,496	10.00	401,496	10.00
MENTAL HEALTH INSTRUCTOR SECUR	62,242	1.76	71,280	2.00	71,280	2.00	71,280	2.00
PSYCHIATRIC TECHNICIAN I	608,040	22.05	513,060	22.00	483,504	21.00	483,504	21.00
PSYCHIATRIC TECHNICIAN II	47,071	1.73	80,016	3.00	79,188	3.00	79,188	3.00
PSYCHIATRIC TECHNICIAN III	27,701	0.87	26,340	1.00	33,120	1.00	33,120	1.00
LPN I GEN	38,574	1.08	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
LPN II GEN	981,578	25.47	1,357,248	34.00	1,368,169	34.00	1,368,169	34.00
LPN III GEN	35,551	0.96	37,128	1.00	37,128	1.00	37,128	1.00
REGISTERED NURSE	445,281	8.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,327,183	38.19	3,853,683	60.00	3,752,542	59.00	3,752,542	59.00
REGISTERED NURSE - CLIN OPERS	277,386	4.33	253,236	4.00	384,768	6.00	384,768	6.00
REGISTERED NURSE SUPERVISOR	572,405	8.28	717,030	11.00	660,042	10.00	660,042	10.00
PSYCHOLOGIST I	570,884	8.06	737,892	12.00	931,680	13.00	931,680	13.00
PSYCHOLOGIST II	165,468	2.11	158,208	2.00	158,208	2.00	158,208	2.00
ACTIVITY AIDE II	397,296	14.09	392,830	14.00	395,670	14.00	395,670	14.00
OCCUPATIONAL THER II	108,193	1.65	205,230	3.50	164,904	2.50	164,904	2.50
ACTIVITY THERAPY COOR	65,161	0.96	68,052	1.00	68,052	1.00	68,052	1.00
WORK THERAPY SPECIALIST II	30,265	0.96	31,608	1.00	31,608	1.00	31,608	1.00
WORKSHOP SPV II	58,301	1.92	60,883	2.00	60,883	2.00	60,883	2.00
LICENSED BEHAVIOR ANALYST	0	0.00	48,852	1.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	36,677	0.96	38,304	1.00	38,304	1.00	38,304	1.00
MUSIC THER I	33,284	0.96	0	0.00	35,040	1.00	35,040	1.00
MUSIC THER II	111,472	2.87	150,180	4.00	117,720	3.00	117,720	3.00
MUSIC THER III	40,216	0.96	42,000	1.00	42,000	1.00	42,000	1.00
RECREATIONAL THER I	109,238	3.20	35,040	1.00	102,720	3.00	102,720	3.00
RECREATIONAL THER II	132,299	3.44	352,620	9.00	273,168	7.00	273,168	7.00
RECREATIONAL THER III	46,777	0.96	48,852	1.00	48,852	1.00	48,852	1.00
SUBSTANCE ABUSE CNSLR I	14,692	0.46	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	39,488	1.00	67,260	1.75	70,290	1.75	70,290	1.75
BEHAVIORAL TECHNICIAN TRNE	57,235	2.37	23,628	1.00	48,720	2.00	48,720	2.00
BEHAVIORAL TECHNICIAN	249,655	8.82	333,456	12.00	300,156	11.00	300,156	11.00
BEHAVIORAL TECHNICIAN SUPV	32,481	0.98	33,276	1.00	33,276	1.00	33,276	1.00
QUALITY ASSURANCE SPEC MH	44,100	0.96	46,056	1.00	46,056	1.00	46,056	1.00
LICENSED CLINICAL SOCIAL WKR	735,442	14.47	924,222	18.50	885,120	18.00	885,120	18.00
CLIN CASEWORK PRACTITIONER I	24,770	0.67	73,896	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	321,316	8.07	202,051	5.05	372,247	9.05	372,247	9.05
CLINICAL SOCIAL WORK SPV	213,476	3.73	230,832	4.00	225,348	4.00	225,348	4.00
INVESTIGATOR I	35,081	0.92	38,304	1.00	38,304	1.00	38,304	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MAINTENANCE WORKER II	34,425	1.07	32,148	1.00	32,148	1.00	32,148	1.00
MOTOR VEHICLE DRIVER	340,665	13.41	331,200	13.00	330,024	13.00	330,024	13.00
LOCKSMITH	62,663	1.93	64,992	2.00	64,992	2.00	64,992	2.00
MOTOR VEHICLE MECHANIC	60,577	1.92	63,284	2.00	63,284	2.00	63,284	2.00
FIRE & SAFETY SPEC	40,553	0.97	42,000	1.00	42,000	1.00	42,000	1.00
COSMETOLOGIST	52,029	1.92	52,200	2.00	52,200	2.00	52,200	2.00
FISCAL & ADMINISTRATIVE MGR B1	64,223	1.07	60,078	1.00	60,078	1.00	60,078	1.00
FISCAL & ADMINISTRATIVE MGR B3	74,664	0.96	78,044	1.00	78,044	1.00	78,044	1.00
HUMAN RESOURCES MGR B2	65,738	0.96	68,655	1.00	68,655	1.00	68,655	1.00
NUTRITION/DIETARY SVCS MGR B1	57,531	0.96	60,083	1.00	60,083	1.00	60,083	1.00
MENTAL HEALTH MGR B1	183,525	2.88	191,773	3.00	191,773	3.00	191,773	3.00
MENTAL HEALTH MGR B2	282,064	3.93	265,841	3.66	267,486	3.66	267,486	3.66
MENTAL HEALTH MGR B3	160,893	1.92	170,112	2.00	165,331	2.00	165,331	2.00
REGISTERED NURSE MANAGER B2	100,086	1.20	166,140	2.00	165,392	2.00	165,392	2.00
REGISTERED NURSE MANAGER B3	117,452	1.25	97,313	1.00	90,318	1.00	90,318	1.00
DEPUTY DIVISION DIRECTOR	90,088	0.96	94,065	1.00	94,065	1.00	94,065	1.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	59,486	0.67	87,480	1.00	89,229	1.00	89,229	1.00
PASTORAL COUNSELOR	100,097	1.97	101,693	2.00	101,693	2.00	101,693	2.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	67,364	2.94	45,450	1.00	43,500	1.00	43,500	1.00
STUDENT WORKER	0	0.00	24,960	1.00	24,960	1.00	24,960	1.00
CLIENT/PATIENT WORKER	232,027	0.00	310,134	0.00	310,134	0.00	310,134	0.00
ADMINISTRATIVE SECRETARY	0	0.00	41,015	1.00	41,015	1.00	41,015	1.00
CLERK	8,402	0.32	16,411	0.50	11,492	0.50	11,492	0.50
TYPIST	42,171	1.37	28,796	0.75	13,122	0.55	13,122	0.55
OFFICE WORKER MISCELLANEOUS	27,629	0.79	0	0.00	0	0.00	0	0.00
STOREKEEPER	5,101	0.21	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	16,884	0.20	0	0.00	12,666	0.50	12,666	0.50
MANAGEMENT CONSULTANT	38,550	0.31	0	0.00	0	0.00	0	0.00
MANAGER	7,425	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,506	0.24	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MISCELLANEOUS PROFESSIONAL	166,554	3.23	170,134	3.40	170,319	3.40	170,319	3.40
DOMESTIC SERVICE WORKER	13,867	0.56	0	0.00	0	0.00	0	0.00
SEAMSTRESS	10,321	0.48	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	28,782	1.35	0	0.00	0	0.00	0	0.00
MEDICAL EXTERN	0	0.00	18,741	0.50	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	2,030,812	9.78	2,414,221	12.00	2,557,826	13.50	2,557,826	13.50
MEDICAL ADMINISTRATOR	225,431	0.96	117,716	0.50	235,433	1.00	235,433	1.00
CONSULTING PHYSICIAN	45,276	0.25	137,021	0.70	137,021	0.70	137,021	0.70
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	154,364	1.00	154,364	1.00
SPECIAL ASST PROFESSIONAL	128,958	1.57	0	0.00	82,118	0.70	82,118	0.70
SPECIAL ASST OFFICE & CLERICAL	78,545	1.92	41,015	1.00	41,015	1.00	41,015	1.00
DIRECT CARE AIDE	453,832	12.98	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	22,817	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	184,448	2.54	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,900	0.37	9,052	0.34	9,052	0.34	9,052	0.34
THERAPIST	11,457	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	9,463	0.09	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	149,617	2.94	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,804	0.49	0	0.00	0	0.00	0	0.00
PHARMACIST	11,448	0.07	0	0.00	0	0.00	0	0.00
PODIATRIST	14,825	0.08	9,212	0.05	9,396	0.05	9,396	0.05
SOCIAL SERVICES WORKER	12,868	0.41	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	23,769	0.47	0	0.00	24,426	0.50	24,426	0.50
INVESTIGATOR	2,012	0.02	0	0.00	0	0.00	0	0.00
LABORER	3,272	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	25,102	0.95	9,220	0.25	9,220	0.25	9,220	0.25
BARBER	0	0.00	12,666	0.50	0	0.00	0	0.00
TOTAL - PS	38,228,500	1,009.71	38,444,359	964.58	38,444,359	964.58	38,444,359	964.58
TRAVEL, IN-STATE	13,483	0.00	9,091	0.00	12,841	0.00	12,841	0.00
TRAVEL, OUT-OF-STATE	6,779	0.00	1,975	0.00	5,725	0.00	5,725	0.00
SUPPLIES	2,554,170	0.00	3,341,302	0.00	2,752,802	0.00	2,752,802	0.00
PROFESSIONAL DEVELOPMENT	55,793	0.00	56,136	0.00	56,136	0.00	56,136	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
COMMUNICATION SERV & SUPP	247,591	0.00	90,371	0.00	240,791	0.00	240,791	0.00
PROFESSIONAL SERVICES	3,623,280	0.00	4,146,373	0.00	3,890,739	0.00	3,890,739	0.00
HOUSEKEEPING & JANITORIAL SERV	50,496	0.00	63,797	0.00	63,797	0.00	63,797	0.00
M&R SERVICES	247,851	0.00	336,622	0.00	269,152	0.00	269,152	0.00
COMPUTER EQUIPMENT	15,412	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	22,931	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	128,842	0.00	25,274	0.00	130,774	0.00	130,774	0.00
OTHER EQUIPMENT	422,216	0.00	407,377	0.00	847,877	0.00	847,877	0.00
PROPERTY & IMPROVEMENTS	58,720	0.00	9,426	0.00	74,926	0.00	74,926	0.00
BUILDING LEASE PAYMENTS	938	0.00	525	0.00	875	0.00	875	0.00
EQUIPMENT RENTALS & LEASES	59,410	0.00	53,373	0.00	53,373	0.00	53,373	0.00
MISCELLANEOUS EXPENSES	50,954	0.00	108,328	0.00	60,828	0.00	60,828	0.00
TOTAL - EE	7,558,966	0.00	8,647,968	0.00	8,460,634	0.00	8,460,634	0.00
GRAND TOTAL	\$45,787,466	1,009.71	\$47,092,327	964.58	\$46,904,993	964.58	\$46,904,993	964.58
GENERAL REVENUE	\$44,102,843	988.88	\$45,251,058	943.50	\$45,313,724	943.50	\$45,313,724	943.50
FEDERAL FUNDS	\$1,591,270	20.83	\$1,591,269	21.08	\$1,591,269	21.08	\$1,591,269	21.08
OTHER FUNDS	\$93,353	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	265	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,177	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	14,429	0.56	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,606	0.17	0	0.00	0	0.00	0	0.00
STOREKEEPER I	89	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	88	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	102	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	788	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH II	233	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	308	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	133	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,232	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	50	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	859	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	98	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	229	0.01	0	0.00	0	0.00	0	0.00
COOK I	422	0.02	0	0.00	0	0.00	0	0.00
COOK II	1,858	0.08	0	0.00	0	0.00	0	0.00
COOK III	1,555	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	437	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	284	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,951	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,122	0.38	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	363	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN II	2,392	0.05	0	0.00	0	0.00	0	0.00
DIETITIAN III	773	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	599	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	582,658	18.40	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	94,412	2.73	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,771	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	11,480	0.50	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	786	0.03	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
LPN I GEN	5,950	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	52,544	1.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,157	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	105,364	1.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	255	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	244	0.01	0	0.00	0	0.00	0	0.00
MUSIC THER II	65	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	45	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	5	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	817	0.03	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	432	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	193	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	5	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	344	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	57	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,984	0.08	0	0.00	0	0.00	0	0.00
LOCKSMITH	44	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	636	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	73	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,758	0.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	289	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	62	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	916,851	0.00	916,851	0.00	916,851	0.00
TOTAL - PS	916,852	27.22	916,851	0.00	916,851	0.00	916,851	0.00
GRAND TOTAL	\$916,852	27.22	\$916,851	0.00	\$916,851	0.00	\$916,851	0.00
GENERAL REVENUE	\$916,852	27.22	\$916,851	0.00	\$916,851	0.00	\$916,851	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 (CLERICAL)	939	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	168,285	6.63	96,976	4.00	75,060	3.00	75,060	3.00
SR OFFICE SUPPORT ASSISTANT	19,733	0.72	27,180	1.00	52,680	2.00	52,680	2.00
STORES CLERK	0	0.00	22,296	1.00	0	0.00	0	0.00
STOREKEEPER I	31,778	1.06	0	0.00	25,536	1.00	25,536	1.00
SUPPLY MANAGER II	41,239	1.00	41,184	1.00	41,184	1.00	41,184	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	30,042	0.50	30,042	0.50
SECURITY OFCR I	0	0.00	28,056	1.00	28,056	1.00	28,056	1.00
CUSTODIAL WORKER I	67,803	2.98	90,474	4.00	90,391	4.00	90,391	4.00
CUSTODIAL WORKER II	72,019	3.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	52,509	2.00	0	0.00	0	0.00	0	0.00
COOK I	24,086	1.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	20,421	0.79	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	125,246	5.45	108,787	5.00	111,504	5.00	111,504	5.00
FOOD SERVICE HELPER II	25,397	0.99	0	0.00	0	0.00	0	0.00
DIETITIAN II	33,612	0.71	18,462	0.50	23,934	0.50	23,934	0.50
SPECIAL EDUC TEACHER I	5,637	0.13	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	32,280	0.70	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	64,776	0.25	34,121	0.25	34,121	0.25
MEDICAL SPEC II	0	0.00	71,454	1.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,733,290	88.60	2,740,382	89.39	2,730,722	89.39	2,730,722	89.39
SECURITY AIDE II PSY	473,356	14.08	529,800	16.00	495,144	15.00	495,144	15.00
SECURITY AIDE III PSY	99,946	2.65	0	0.00	35,040	1.00	35,040	1.00
PSYCHIATRIC TECHNICIAN I	820	0.03	277,296	12.00	270,432	12.00	270,432	12.00
PSYCHIATRIC TECHNICIAN III	10	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	95,560	2.65	0	0.00	0	0.00	0	0.00
LPN II GEN	348,153	9.18	457,242	13.00	464,241	13.00	464,241	13.00
REGISTERED NURSE	91,434	1.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	574,143	9.66	1,281,037	24.00	1,158,126	23.00	1,158,126	23.00
REGISTERED NURSE SUPERVISOR	106,334	1.60	137,220	2.00	126,072	2.00	126,072	2.00
PSYCHOLOGIST I	138,304	1.91	435,384	6.00	434,508	6.00	434,508	6.00
PSYCHOLOGIST II	67,889	1.11	145,056	2.00	158,208	2.00	158,208	2.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ACTIVITY AIDE II	111,030	3.92	141,658	5.00	141,658	5.00	141,658	5.00
OCCUPATIONAL THER II	13,629	0.21	0	0.00	0	0.00	0	0.00
MUSIC THER I	46,122	1.30	0	0.00	0	0.00	0	0.00
MUSIC THER II	20,291	0.62	72,840	2.00	75,276	2.00	75,276	2.00
RECREATIONAL THER I	0	0.00	72,345	2.00	71,148	2.00	71,148	2.00
RECREATIONAL THER II	136,479	3.23	36,924	1.00	38,000	1.00	38,000	1.00
SUBSTANCE ABUSE CNSLR II	23,228	0.53	7,908	0.25	8,910	0.25	8,910	0.25
COMM MNTL HLTH SERVICES SPV	20,756	0.37	49,743	1.00	55,368	1.00	55,368	1.00
LICENSED CLINICAL SOCIAL WKR	97,387	1.87	106,272	2.00	104,172	2.00	104,172	2.00
CLIN CASEWORK PRACTITIONER I	19,701	0.54	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	137,495	3.43	195,389	4.95	194,834	4.95	194,834	4.95
CLINICAL SOCIAL WORK SPV	64,130	1.14	56,520	1.00	56,520	1.00	56,520	1.00
MOTOR VEHICLE DRIVER	0	0.00	25,536	1.00	25,536	1.00	25,536	1.00
MENTAL HEALTH MGR B1	62,402	1.00	62,554	1.00	62,554	1.00	62,554	1.00
PARALEGAL	37,095	1.00	74,224	2.00	44,182	1.50	44,182	1.50
CLIENT/PATIENT WORKER	83,485	0.00	62,821	2.60	62,821	2.60	62,821	2.60
TYPIST	9,674	0.41	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	240	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	386	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	62,389	0.30	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	207,348	1.00	415,034	2.00	598,499	3.30	598,499	3.30
SPECIAL ASST OFFICIAL & ADMSTR	43,315	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	88,740	1.00	88,740	1.00
DIRECT CARE AIDE	140,964	3.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	38,785	0.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	62,182	0.84	0	0.00	0	0.00	0	0.00
THERAPIST	9,336	0.14	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	76,719	0.53	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	294	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	32,784	0.64	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	10,443	0.17	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OTHER	0	0.00	62,834	0.00	62,834	0.00	62,834	0.00
TOTAL - PS	6,977,563	187.96	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24
TRAVEL, IN-STATE	2,474	0.00	1,775	0.00	3,025	0.00	3,025	0.00
TRAVEL, OUT-OF-STATE	13,007	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	612,506	0.00	875,129	0.00	842,879	0.00	842,879	0.00
PROFESSIONAL DEVELOPMENT	7,969	0.00	3,577	0.00	8,077	0.00	8,077	0.00
COMMUNICATION SERV & SUPP	8,253	0.00	1,984	0.00	8,484	0.00	8,484	0.00
PROFESSIONAL SERVICES	744,719	0.00	740,232	0.00	746,732	0.00	746,732	0.00
HOUSEKEEPING & JANITORIAL SERV	4,402	0.00	0	0.00	4,500	0.00	4,500	0.00
M&R SERVICES	2,389	0.00	2,200	0.00	2,200	0.00	2,200	0.00
MOTORIZED EQUIPMENT	21,572	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,509	0.00	5,500	0.00	10,500	0.00	10,500	0.00
OTHER EQUIPMENT	106,828	0.00	162,000	0.00	162,000	0.00	162,000	0.00
PROPERTY & IMPROVEMENTS	11,744	0.00	18,205	0.00	15,705	0.00	15,705	0.00
EQUIPMENT RENTALS & LEASES	10,868	0.00	13,109	0.00	13,109	0.00	13,109	0.00
MISCELLANEOUS EXPENSES	33,164	0.00	26,546	0.00	33,046	0.00	33,046	0.00
TOTAL - EE	1,792,334	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00
GRAND TOTAL	\$8,769,897	187.96	\$9,930,310	211.24	\$9,930,310	211.24	\$9,930,310	211.24
GENERAL REVENUE	\$8,769,897	187.96	\$9,930,310	211.24	\$9,930,310	211.24	\$9,930,310	211.24
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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	4,065	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,504	2.01	57,336	2.00	57,336	2.00	57,336	2.00
OFFICE SUPPORT ASSISTANT	218,985	9.10	231,070	9.60	231,449	9.60	231,449	9.60
SR OFFICE SUPPORT ASSISTANT	170,218	5.97	171,576	6.00	171,576	6.00	171,576	6.00
STORES CLERK	14,064	0.63	0	0.00	22,296	1.00	22,296	1.00
STOREKEEPER I	46,337	1.74	53,520	2.00	53,520	2.00	53,520	2.00
STOREKEEPER II	30,737	1.04	30,086	1.00	28,668	1.00	28,668	1.00
SUPPLY MANAGER II	35,514	1.00	37,626	1.00	37,626	1.00	37,626	1.00
ACCOUNT CLERK II	28,033	1.00	28,056	1.00	28,056	1.00	28,056	1.00
ACCOUNTANT I	94,746	3.00	99,000	3.00	99,000	3.00	99,000	3.00
ACCOUNTANT II	41,230	1.00	42,000	1.00	42,000	1.00	42,000	1.00
PERSONNEL ANAL I	42,343	1.01	42,000	1.00	42,000	1.00	42,000	1.00
RESEARCH ANAL I	32,662	1.00	32,700	1.00	32,700	1.00	32,700	1.00
EXECUTIVE I	39,692	1.00	40,730	1.00	40,730	1.00	40,730	1.00
HEALTH INFORMATION TECH I	70,036	2.43	86,448	3.00	57,780	2.00	57,780	2.00
HEALTH INFORMATION TECH II	18,750	0.59	0	0.00	31,608	1.00	31,608	1.00
HEALTH INFORMATION ADMIN II	47,121	1.01	46,968	1.00	46,992	1.00	46,992	1.00
REIMBURSEMENT OFFICER I	71,630	2.00	39,000	1.00	71,668	2.00	71,668	2.00
REIMBURSEMENT OFFICER II	0	0.00	32,828	1.00	0	0.00	0	0.00
PERSONNEL CLERK	34,124	1.03	33,276	1.00	33,276	1.00	33,276	1.00
SECURITY OFCR I	295,724	11.26	290,859	11.00	290,740	11.00	290,740	11.00
SECURITY OFCR II	89,463	3.22	83,318	3.00	83,304	3.00	83,304	3.00
CH SECURITY OFCR	45,571	1.01	45,207	1.00	45,192	1.00	45,192	1.00
CUSTODIAL WORKER I	116,377	5.44	130,352	6.00	107,360	5.00	107,360	5.00
CUSTODIAL WORK SPV	28,048	1.00	28,056	1.00	28,056	1.00	28,056	1.00
LAUNDRY WORKER I	9,018	0.42	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	35,692	1.60	45,862	2.00	45,592	2.00	45,592	2.00
COOK I	54,789	2.46	68,960	3.00	68,888	3.00	68,888	3.00
COOK II	78,241	3.13	73,080	3.00	73,080	3.00	73,080	3.00
COOK III	29,452	1.01	29,112	1.00	29,112	1.00	29,112	1.00
FOOD SERVICE HELPER I	125,239	5.76	125,890	5.80	125,890	5.80	125,890	5.80
DIETITIAN III	56,634	1.00	56,520	1.00	56,520	1.00	56,520	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 I	1,832,672	77.99	1,817,845	75.52	1,807,919	75.52	1,807,919	75.52
PSYCHIATRIC TECHNICIAN II	359,487	14.44	448,348	17.00	448,348	17.00	448,348	17.00
LPN I GEN	89,224	2.81	0	0.00	0	0.00	0	0.00
LPN II GEN	450,498	13.65	802,884	18.00	802,884	18.00	802,884	18.00
REGISTERED NURSE	745,883	13.69	898,432	17.50	900,000	17.50	900,000	17.50
REGISTERED NURSE SENIOR	1,039,072	17.00	1,106,347	17.00	1,106,347	17.00	1,106,347	17.00
REGISTERED NURSE - CLIN OPERS	141,185	2.00	141,300	2.00	141,300	2.00	141,300	2.00
REGISTERED NURSE SUPERVISOR	428,414	6.18	411,738	6.00	410,170	6.00	410,170	6.00
PSYCHOLOGIST I	206,036	2.68	290,112	4.00	290,112	4.00	290,112	4.00
PSYCHOLOGIST II	13,881	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	38,398	1.57	47,125	2.00	48,368	2.00	48,368	2.00
ACTIVITY AIDE II	50,284	2.38	52,859	2.00	50,592	2.00	50,592	2.00
ACTIVITY AIDE III	61,038	2.04	59,792	2.00	59,784	2.00	59,784	2.00
ACTIVITY THERAPY COOR	63,653	1.00	63,917	1.00	63,912	1.00	63,912	1.00
WORK THERAPY SPECIALIST I	71,600	2.85	75,312	3.00	75,312	3.00	75,312	3.00
WORK THERAPY SPECIALIST II	34,858	1.01	34,416	1.00	34,416	1.00	34,416	1.00
RECREATIONAL THER I	132,070	3.88	135,624	4.00	135,624	4.00	135,624	4.00
RECREATIONAL THER II	78,119	2.02	75,240	2.00	75,240	2.00	75,240	2.00
RECREATIONAL THER III	43,884	1.03	42,780	1.00	42,780	1.00	42,780	1.00
SUBSTANCE ABUSE CNSLR II	39,576	1.00	39,707	1.00	39,708	1.00	39,708	1.00
PROGRAM SPECIALIST II MH	49,076	1.00	48,116	1.00	48,116	1.00	48,116	1.00
UNIT PROGRAM SPV MH	140,022	2.95	142,500	3.00	135,576	3.00	135,576	3.00
STAFF DEVELOPMENT OFCR MH	56,620	1.00	56,520	1.00	56,520	1.00	56,520	1.00
QUALITY ASSURANCE SPEC MH	48,612	1.00	48,852	1.00	48,852	1.00	48,852	1.00
LICENSED CLINICAL SOCIAL WKR	390,225	8.23	426,432	9.00	426,432	9.00	426,432	9.00
CLIN CASEWORK PRACTITIONER I	16,413	0.43	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	42,780	1.00	42,780	1.00
LABORER I	4,500	0.21	21,689	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	30,000	1.22	35,550	1.50	38,774	1.50	38,774	1.50
MOTOR VEHICLE MECHANIC	34,466	1.04	33,281	1.00	33,276	1.00	33,276	1.00
COSMETOLOGIST	17,303	0.62	16,678	0.60	16,675	0.60	16,675	0.60
FISCAL & ADMINISTRATIVE MGR B1	1,333	0.02	32,633	0.50	32,633	0.50	32,633	0.50

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
FISCAL & ADMINISTRATIVE MGR B3	30,895	0.42	37,110	0.50	37,110	0.50	37,110	0.50
HUMAN RESOURCES MGR B2	20,623	0.30	34,328	0.50	34,327	0.50	34,327	0.50
NUTRITION/DIETARY SVCS MGR B1	59,618	1.00	59,667	1.00	59,667	1.00	59,667	1.00
MENTAL HEALTH MGR B1	166,312	3.00	166,448	3.00	221,112	4.00	221,112	4.00
MENTAL HEALTH MGR B2	161,957	2.39	135,821	2.50	81,157	1.50	81,157	1.50
MENTAL HEALTH MGR B3	81,944	0.96	85,717	1.00	80,917	1.00	80,917	1.00
REGISTERED NURSE MANAGER B1	70,994	1.00	71,052	1.00	71,052	1.00	71,052	1.00
REGISTERED NURSE MANAGER B2	74,035	1.00	74,095	1.00	74,097	1.00	74,097	1.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	85,270	1.00	85,191	1.00	85,192	1.00	85,192	1.00
PASTORAL COUNSELOR	95,521	1.81	95,246	1.80	95,246	1.80	95,246	1.80
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLERK	21,444	0.82	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	45,769	1.36	14,636	0.49	14,636	0.49	14,636	0.49
STOREKEEPER	10,857	0.29	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	21,431	0.51	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	26,549	0.44	0	0.00	0	0.00	0	0.00
MANAGER	26,157	0.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,111	0.50	24,377	0.50	24,377	0.50	24,377	0.50
MISCELLANEOUS PROFESSIONAL	27,307	0.48	0	0.00	0	0.00	0	0.00
TEACHER	245	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	945,398	5.00	945,398	5.00
STAFF PHYSICIAN	254,803	0.60	102,731	0.50	102,731	0.50	102,731	0.50
STAFF PHYSICIAN SPECIALIST	726,165	3.39	945,398	5.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	39,757	0.37	47,042	0.50	48,195	0.50	48,195	0.50
SPECIAL ASST PROFESSIONAL	110,039	0.98	105,455	1.00	107,100	1.00	107,100	1.00
SPECIAL ASST OFFICE & CLERICAL	40,871	1.00	40,862	1.00	40,862	1.00	40,862	1.00
DIRECT CARE AIDE	17,995	0.60	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,034	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	37,516	0.64	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	14,911	0.11	27,347	0.20	27,347	0.20	27,347	0.20
PSYCHOLOGIST	30,621	0.15	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PSYCHOLOGY CONSULTANT	12,015	0.28	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	985	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	35,855	0.90	40,024	1.00	40,024	1.00	40,024	1.00
PHARMACIST	6,464	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	9,588	0.25	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	21,895	0.83	0	0.00	0	0.00	0	0.00
BEAUTICIAN	424	0.01	0	0.00	0	0.00	0	0.00
DRIVER	12,906	0.51	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,228,304	290.11	11,482,032	293.51	11,482,032	293.51	11,482,032	293.51
TRAVEL, IN-STATE	6,025	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	190	0.00	2,400	0.00	2,400	0.00	2,400	0.00
SUPPLIES	838,994	0.00	913,047	0.00	931,047	0.00	931,047	0.00
PROFESSIONAL DEVELOPMENT	2,560	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	58,154	0.00	50,000	0.00	72,000	0.00	72,000	0.00
PROFESSIONAL SERVICES	1,020,391	0.00	1,123,373	0.00	1,034,113	0.00	1,034,113	0.00
HOUSEKEEPING & JANITORIAL SERV	26,808	0.00	25,000	0.00	25,000	0.00	25,000	0.00
M&R SERVICES	40,271	0.00	65,000	0.00	65,000	0.00	65,000	0.00
COMPUTER EQUIPMENT	8,383	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	14,415	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	30,449	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER EQUIPMENT	47,073	0.00	52,000	0.00	52,000	0.00	52,000	0.00
PROPERTY & IMPROVEMENTS	12,881	0.00	48,937	0.00	48,937	0.00	48,937	0.00
EQUIPMENT RENTALS & LEASES	7,744	0.00	16,000	0.00	16,000	0.00	16,000	0.00
MISCELLANEOUS EXPENSES	27,985	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - EE	2,142,303	0.00	2,395,757	0.00	2,306,497	0.00	2,306,497	0.00
GRAND TOTAL	\$13,370,607	290.11	\$13,877,789	293.51	\$13,788,529	293.51	\$13,788,529	293.51
GENERAL REVENUE	\$12,497,726	272.08	\$12,961,662	280.51	\$12,872,402	280.51	\$12,872,402	280.51
FEDERAL FUNDS	\$872,881	18.03	\$916,127	13.00	\$916,127	13.00	\$916,127	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PSYCHIATRIC TECHNICIAN I	80,459	3.42	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,549	0.53	0	0.00	0	0.00	0	0.00
LPN I GEN	436	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	9,763	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	27,704	0.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	46,997	0.80	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	180,907	0.00	180,907	0.00	180,907	0.00
TOTAL - PS	180,908	5.57	180,907	0.00	180,907	0.00	180,907	0.00
GRAND TOTAL	\$180,908	5.57	\$180,907	0.00	\$180,907	0.00	\$180,907	0.00
GENERAL REVENUE	\$169,264	5.25	\$169,263	0.00	\$169,263	0.00	\$169,263	0.00
FEDERAL FUNDS	\$11,644	0.32	\$11,644	0.00	\$11,644	0.00	\$11,644	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	2,293	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	132,179	3.93	137,797	4.00	134,760	4.00	134,760	4.00
OFFICE SUPPORT ASSISTANT	431,849	17.15	405,807	16.00	429,515	17.00	429,515	17.00
SR OFFICE SUPPORT ASSISTANT	328,423	11.52	324,845	11.00	336,360	12.00	336,360	12.00
PRINTING/MAIL TECHNICIAN II	27,408	1.01	27,185	1.00	27,180	1.00	27,180	1.00
STORES CLERK	50,980	2.21	23,328	1.00	46,656	2.00	46,656	2.00
STOREKEEPER I	54,624	2.04	53,244	2.00	53,520	2.00	53,520	2.00
STOREKEEPER II	57,170	1.96	57,334	2.00	58,248	2.00	58,248	2.00
SUPPLY MANAGER I	39,118	1.00	38,997	1.00	39,000	1.00	39,000	1.00
ACCOUNT CLERK II	184,720	6.43	226,895	8.00	89,556	3.00	89,556	3.00
ACCOUNTANT I	103,210	2.79	111,555	3.00	72,552	2.00	72,552	2.00
ACCOUNTING CLERK	49,146	1.78	56,674	2.00	138,120	5.00	138,120	5.00
ACCOUNTING TECHNICIAN	6,170	0.21	0	0.00	29,580	1.00	29,580	1.00
ACCOUNTING GENERALIST I	9,377	0.29	0	0.00	32,148	1.00	32,148	1.00
ACCOUNTING GENERALIST II	38,174	0.84	45,180	1.00	45,192	1.00	45,192	1.00
HUMAN RELATIONS OFCR II	37,112	0.82	45,190	1.00	45,190	1.00	45,190	1.00
PERSONNEL ANAL I	1,653	0.05	0	0.00	17,520	0.50	17,520	0.50
PERSONNEL ANAL II	38,451	1.00	38,304	1.00	38,304	1.00	38,304	1.00
TRAINING TECH II	39,457	0.86	41,184	1.00	41,184	1.00	41,184	1.00
EXECUTIVE II	40,407	1.00	38,299	1.00	42,000	1.00	42,000	1.00
SPV OF VOLUNTEER SERVICES	39,551	1.00	39,708	0.88	39,708	0.88	39,708	0.88
HEALTH INFORMATION TECH I	0	0.00	36,877	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	16,738	0.45	0	0.00	36,924	1.00	36,924	1.00
HEALTH INFORMATION ADMIN II	53,188	0.96	55,374	1.00	55,368	1.00	55,368	1.00
REIMBURSEMENT OFFICER I	61,697	1.94	96,431	3.00	96,431	3.00	96,431	3.00
REIMBURSEMENT OFFICER III	33,444	0.88	38,299	1.00	38,299	1.00	38,299	1.00
PERSONNEL CLERK	37,812	1.06	35,643	1.00	35,640	1.00	35,640	1.00
SECURITY OFCR I	459,094	17.33	424,973	16.00	428,761	16.00	428,761	16.00
SECURITY OFCR II	75,746	2.47	91,692	3.00	60,168	2.00	60,168	2.00
SECURITY OFCR III	24,067	0.74	0	0.00	30,084	1.00	30,084	1.00
CUSTODIAL WORKER I	382,975	16.14	380,013	16.00	380,521	16.00	380,521	16.00
CUSTODIAL WORKER II	45,167	2.03	44,592	2.00	44,592	2.00	44,592	2.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
CUSTODIAL WORK SPV	73,281	3.01	73,073	3.00	73,080	3.00	73,080	3.00
HOUSEKEEPER II	34,388	1.00	34,419	1.00	34,416	1.00	34,416	1.00
COOK I	39,900	1.79	47,955	2.00	44,592	2.00	44,592	2.00
COOK II	70,026	2.76	78,499	3.00	75,432	3.00	75,432	3.00
COOK III	27,161	0.91	33,844	1.00	30,084	1.00	30,084	1.00
FOOD SERVICE MGR I	37,701	0.99	41,188	1.00	36,276	1.00	36,276	1.00
DINING ROOM SPV	27,348	1.02	26,771	1.00	26,760	1.00	26,760	1.00
FOOD SERVICE HELPER I	252,612	11.99	284,837	13.50	263,701	12.00	263,701	12.00
FOOD SERVICE HELPER II	67,264	2.82	48,727	2.00	48,727	2.00	48,727	2.00
DIETITIAN II	87,514	1.97	90,182	2.02	90,178	2.02	90,178	2.02
DIETITIAN III	50,863	1.00	49,119	1.00	51,036	1.00	51,036	1.00
LIBRARIAN II	37,872	0.99	37,305	1.00	38,304	1.00	38,304	1.00
SPECIAL EDUC TEACHER III	20,515	0.50	40,416	1.00	0	0.00	0	0.00
DENTAL HYGIENIST	42,734	1.00	42,779	1.00	42,779	1.00	42,779	1.00
DENTIST III	96,222	1.00	96,298	1.00	96,300	1.00	96,300	1.00
MEDICAL SPEC II	87,620	0.66	84,238	0.60	84,238	0.60	84,238	0.60
PSYCHIATRIC TECHNICIAN I	3,631,933	152.62	3,842,259	158.25	3,703,155	152.05	3,703,155	152.05
PSYCHIATRIC TECHNICIAN II	607,549	22.85	574,424	22.00	700,103	27.00	700,103	27.00
MENTAL HEALTH INSTRUCTOR	67,170	2.21	62,124	2.00	61,152	2.00	61,152	2.00
LPN I GEN	118,541	3.60	0	0.00	0	0.00	0	0.00
LPN II GEN	536,597	15.34	662,815	17.00	643,741	17.00	643,741	17.00
REGISTERED NURSE	234,033	4.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,254,591	42.67	2,344,160	40.40	2,344,160	40.40	2,344,160	40.40
REGISTERED NURSE - CLIN OPERS	147,324	2.00	145,874	2.00	147,440	2.00	147,440	2.00
REGISTERED NURSE SUPERVISOR	449,005	6.51	568,370	8.00	568,370	8.00	568,370	8.00
PSYCHOLOGIST I	384,977	5.48	396,843	5.75	391,299	5.75	391,299	5.75
PSYCHOLOGIST II	13,981	0.20	0	0.00	17,317	0.20	17,317	0.20
VOCATIONAL REHAB SPEC II	77,644	1.85	90,380	2.00	83,496	2.00	83,496	2.00
ACTIVITY AIDE II	25,962	1.01	25,726	1.00	25,728	1.00	25,728	1.00
ACTIVITY AIDE III	30,020	1.03	29,067	1.00	29,160	1.00	29,160	1.00
WORK THERAPY SPECIALIST I	34,900	1.23	28,512	1.00	28,512	1.00	28,512	1.00
WORKSHOP SPV I	84,096	3.00	84,162	3.00	84,168	3.00	84,168	3.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
WORKSHOP SPV II	37,354	1.27	29,486	1.00	29,484	1.00	29,484	1.00
LICENSED PROFESSIONAL CNSLR I	29,036	0.79	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	38,707	0.97	90,352	2.00	79,416	2.00	79,416	2.00
LICENSED BEHAVIOR ANALYST	67,997	1.00	68,053	1.00	68,052	1.00	68,052	1.00
WORKSHOP PROGRAM COOR	40,363	1.00	40,416	1.00	40,416	1.00	40,416	1.00
MUSIC THER II	83,374	2.00	78,108	2.00	82,416	2.00	82,416	2.00
RECREATIONAL THER I	150,279	4.28	173,811	5.00	141,240	4.00	141,240	4.00
RECREATIONAL THER II	81,386	2.00	42,779	1.00	81,276	2.00	81,276	2.00
BEHAVIORAL TECHNICIAN	114,471	5.13	109,535	4.00	109,536	4.00	109,535	4.00
BEHAVIORAL TECHNICIAN SUPV	32,975	1.21	29,581	1.00	29,580	1.00	29,580	1.00
PROGRAM SPECIALIST TRAINEE MH	46,954	1.00	46,992	1.00	46,992	1.00	46,992	1.00
PROGRAM SPECIALIST II MH	126,017	2.57	145,370	3.00	139,884	3.00	139,884	3.00
PROGRAM COORD DMH DOHSS	62,519	0.93	62,556	1.00	69,528	1.00	69,528	1.00
QUALITY ASSURANCE SPEC MH	79,247	1.75	91,898	2.00	90,408	2.00	90,408	2.00
LICENSED CLINICAL SOCIAL WKR	394,456	7.71	406,313	8.00	397,416	8.00	397,416	8.00
CLIN CASEWORK PRACTITIONER I	60,758	1.70	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	100,374	2.58	162,185	4.00	162,185	4.00	162,185	4.00
CLINICAL SOCIAL WORK SPV	56,474	1.00	56,520	1.00	56,520	1.00	56,520	1.00
INVESTIGATOR II	34,542	0.75	47,871	1.00	46,056	1.00	46,056	1.00
LABORER II	23,811	1.00	23,623	1.00	23,628	1.00	23,628	1.00
MOTOR VEHICLE DRIVER	81,894	3.15	78,397	3.00	78,408	3.00	78,408	3.00
LOCKSMITH	44,781	1.15	38,997	1.00	39,000	1.00	39,000	1.00
FIRE & SAFETY SPEC	49,043	1.15	42,779	1.00	42,000	1.00	42,000	1.00
COSMETOLOGIST	21,819	0.84	26,000	1.00	26,100	1.00	26,100	1.00
FISCAL & ADMINISTRATIVE MGR B3	39,486	0.50	39,512	0.50	39,517	0.50	39,517	0.50
HUMAN RESOURCES MGR B2	34,299	0.50	34,318	0.50	34,327	0.50	34,327	0.50
NUTRITION/DIETARY SVCS MGR B1	57,593	1.00	57,640	1.00	57,640	1.00	57,640	1.00
MENTAL HEALTH MGR B1	246,697	4.37	227,513	4.00	286,597	5.00	286,597	5.00
MENTAL HEALTH MGR B2	298,197	4.50	298,714	4.50	298,440	4.50	298,440	4.50
MENTAL HEALTH MGR B3	73,697	1.00	73,757	1.00	73,757	1.00	73,757	1.00
REGISTERED NURSE MANAGER B3	53,251	0.60	88,384	1.00	88,259	1.00	88,259	1.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PARALEGAL	3,114	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	52,904	1.00	53,774	1.00	53,774	1.00	53,774	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	230,816	0.00	176,531	0.00	176,531	0.00	176,531	0.00
CLERK	28,619	1.30	25,071	0.99	25,071	0.99	25,071	0.99
STOREKEEPER	8,104	0.36	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	8,435	0.29	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	27,074	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	29,190	0.79	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	88,655	1.74	58,309	1.00	58,600	1.00	58,600	1.00
MISCELLANEOUS ADMINISTRATIVE	49,254	1.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,411	0.03	0	0.00	0	0.00	0	0.00
COOK	5,360	0.18	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	18,368	0.87	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	102,490	0.43	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	683,331	3.23	1,200,022	5.00	1,200,022	5.00	1,200,022	5.00
MEDICAL ADMINISTRATOR	183,529	0.75	184,405	0.75	184,405	0.75	184,405	0.75
CONSULTING PHYSICIAN	289,707	0.94	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,004	0.50	47,375	0.50	47,043	0.50	47,043	0.50
SPECIAL ASST PROFESSIONAL	135,482	1.31	195,839	2.00	204,900	2.00	204,900	2.00
SPECIAL ASST OFFICE & CLERICAL	41,954	1.00	42,023	1.00	41,989	1.00	41,989	1.00
DIRECT CARE AIDE	8,592	0.29	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,593	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	29,335	0.49	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	12,484	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	3,837	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	12,350	0.79	0	0.00	0	0.00	0	0.00
PHARMACIST	3,481	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,534	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,254	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,427,908	481.26	17,575,198	472.14	17,575,198	472.14	17,575,198	472.14
TRAVEL, IN-STATE	38,823	0.00	31,312	0.00	36,312	0.00	36,312	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
TRAVEL, OUT-OF-STATE	1,000	0.00	203	0.00	1,000	0.00	1,000	0.00
SUPPLIES	1,051,588	0.00	1,178,505	0.00	1,148,505	0.00	1,148,505	0.00
PROFESSIONAL DEVELOPMENT	23,497	0.00	17,289	0.00	29,629	0.00	29,629	0.00
COMMUNICATION SERV & SUPP	118,082	0.00	97,887	0.00	118,082	0.00	118,082	0.00
PROFESSIONAL SERVICES	1,086,097	0.00	1,149,131	0.00	1,116,462	0.00	1,116,462	0.00
HOUSEKEEPING & JANITORIAL SERV	30,310	0.00	42,263	0.00	30,310	0.00	30,310	0.00
M&R SERVICES	41,639	0.00	82,430	0.00	41,639	0.00	41,639	0.00
COMPUTER EQUIPMENT	8,363	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,518	0.00	10,021	0.00	5,518	0.00	5,518	0.00
OTHER EQUIPMENT	157,744	0.00	232,262	0.00	229,722	0.00	229,722	0.00
PROPERTY & IMPROVEMENTS	0	0.00	12,100	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	642	0.00	642	0.00	642	0.00
EQUIPMENT RENTALS & LEASES	3,866	0.00	2,311	0.00	3,866	0.00	3,866	0.00
MISCELLANEOUS EXPENSES	35,845	0.00	27,347	0.00	38,347	0.00	38,347	0.00
TOTAL - EE	2,614,172	0.00	2,863,703	0.00	2,801,034	0.00	2,801,034	0.00
GRAND TOTAL	\$20,042,080	481.26	\$20,438,901	472.14	\$20,376,232	472.14	\$20,376,232	472.14
GENERAL REVENUE	\$19,504,218	468.48	\$19,901,039	466.14	\$19,838,370	466.14	\$19,838,370	466.14
FEDERAL FUNDS	\$537,862	12.78	\$537,862	6.00	\$537,862	6.00	\$537,862	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 ASSISTANT	3,151	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,276	0.11	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	121	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	749	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER I	157	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	7	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	66	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	180	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	198	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,304	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	9,330	0.35	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,242	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,279	0.06	0	0.00	0	0.00	0	0.00
COOK II	107	0.00	0	0.00	0	0.00	0	0.00
COOK III	27	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	10	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	405	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN II	23	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	110,803	4.64	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	16,729	0.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	855	0.03	0	0.00	0	0.00	0	0.00
LPN I GEN	3,921	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	17,846	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,180	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	93,227	1.54	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	70	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,979	0.07	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	95	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	895	0.03	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	636	0.02	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	676	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	75	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
CLIN CASEWORK PRACTITIONER II	50	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	381	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	654	0.02	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	38	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	19	0.00	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	4	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,346	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	964	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	294,104	0.00	294,104	0.00	294,104	0.00
TOTAL - PS	294,105	8.86	294,104	0.00	294,104	0.00	294,104	0.00
GRAND TOTAL	\$294,105	8.86	\$294,104	0.00	\$294,104	0.00	\$294,104	0.00
GENERAL REVENUE	\$293,141	8.84	\$293,140	0.00	\$293,140	0.00	\$293,140	0.00
FEDERAL FUNDS	\$964	0.02	\$964	0.00	\$964	0.00	\$964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OFFICE SUPPORT ASSISTANT	24,913	1.06	24,603	1.00	24,603	1.00	24,603	1.00
STOREKEEPER I	26,318	1.00	26,340	1.00	26,340	1.00	26,340	1.00
TRAINING TECH I	0	0.00	724	0.00	724	0.00	724	0.00
HEALTH INFORMATION ADMIN I	41,966	1.00	41,995	1.00	41,995	1.00	41,995	1.00
CUSTODIAL WORKER I	23,957	1.00	23,978	1.00	23,978	1.00	23,978	1.00
COOK II	24,340	1.00	24,835	1.00	24,835	1.00	24,835	1.00
COOK III	18,128	0.60	30,086	1.00	30,086	1.00	30,086	0.00
PSYCHIATRIC TECHNICIAN I	258,817	10.86	422,763	11.00	422,763	11.00	422,763	8.00
PSYCHIATRIC TECHNICIAN II	187,535	7.07	185,815	7.00	185,815	7.00	185,815	5.00
HLTH CARE PRACTNR(APRN)(PA)	100,267	1.24	75,521	1.00	75,521	1.00	75,521	1.00
REGISTERED NURSE SENIOR	73,205	1.35	110,976	2.00	110,976	2.00	110,976	1.00
REGISTERED NURSE SUPERVISOR	74,547	1.00	75,721	1.00	75,721	1.00	75,721	1.00
ACTIVITY AIDE I	25,494	1.07	23,880	1.00	23,880	1.00	23,880	1.00
QUALITY ASSURANCE SPEC MH	8,186	0.20	808	0.00	808	0.00	808	0.00
CLINICAL CASEWORK ASST II	72,733	2.00	72,791	2.00	72,791	2.00	72,791	1.00
CLIN CASEWORK PRACTITIONER II	48,812	1.00	48,850	1.00	48,850	1.00	48,850	1.00
STAFF PHYSICIAN SPECIALIST	321,215	1.22	288,971	1.00	288,971	1.00	288,971	1.00
TOTAL - PS	1,330,433	32.67	1,478,657	33.00	1,478,657	33.00	1,478,657	25.00
GRAND TOTAL	\$1,330,433	32.67	\$1,478,657	33.00	\$1,478,657	33.00	\$1,478,657	25.00
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	\$1,330,433	32.67	\$1,478,657	33.00	\$1,478,657	33.00	\$1,478,657	25.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	1,054	0.05	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	94,824	3.01	94,704	3.00	94,704	3.00	94,704	3.00
SR OFC SUPPORT ASST (STENO)	80,811	2.57	94,762	3.00	68,002	2.00	68,002	2.00
OFFICE SUPPORT ASSISTANT	147,078	5.85	150,671	6.00	150,671	6.00	150,671	6.00
SR OFFICE SUPPORT ASSISTANT	197,849	7.09	195,967	7.00	222,727	8.00	222,727	8.00
PRINTING/MAIL TECHNICIAN II	3,916	0.14	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	29,373	0.94	31,028	1.00	31,028	1.00	31,028	1.00
STOREKEEPER II	28,746	1.00	28,666	1.00	28,666	1.00	28,666	1.00
SUPPLY MANAGER II	44,995	0.96	46,989	1.00	46,989	1.00	46,989	1.00
ACCOUNT CLERK II	61,696	2.23	120,496	4.00	0	0.00	0	0.00
ACCOUNTING CLERK	106,251	3.85	82,885	3.00	190,741	7.00	190,741	7.00
ACCOUNTING GENERALIST I	36,247	1.01	36,279	1.00	36,279	1.00	36,279	1.00
ACCOUNTING GENERALIST II	45,155	1.01	45,192	1.00	45,192	1.00	45,192	1.00
ACCOUNTING SUPERVISOR	48,868	0.96	51,036	1.00	51,036	1.00	51,036	1.00
PERSONNEL ANAL I	1,553	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	42,097	1.02	41,207	1.00	41,207	1.00	41,207	1.00
HOSPITAL MANAGEMENT ASST	58,958	0.95	58,899	1.00	58,899	1.00	58,899	1.00
HEALTH INFORMATION TECH II	38,273	1.00	38,299	1.00	38,299	1.00	38,299	1.00
HEALTH INFORMATION ADMIN II	55,323	1.00	55,374	1.00	55,374	1.00	55,374	1.00
REIMBURSEMENT OFFICER I	31,290	1.01	31,028	1.00	31,028	1.00	31,028	1.00
PERSONNEL CLERK	31,961	1.02	30,086	1.00	30,086	1.00	30,086	1.00
SECURITY OFCR I	283,466	10.77	263,405	10.00	283,405	10.00	263,405	10.00
SECURITY OFCR II	61,364	2.21	56,961	2.00	55,536	2.00	55,536	2.00
SECURITY OFCR III	38,760	1.27	30,576	1.00	30,576	1.00	30,576	1.00
CUSTODIAL WORKER I	160,365	7.62	190,444	9.00	148,300	8.00	148,300	8.00
CUSTODIAL WORKER II	44,245	1.96	44,603	2.00	44,603	2.00	44,603	2.00
HOUSEKEEPER I	25,859	0.88	29,584	1.00	29,584	1.00	29,584	1.00
COOK I	41,081	1.85	44,603	2.00	44,603	2.00	44,603	2.00
COOK II	87,780	3.48	76,231	3.00	76,231	3.00	76,231	3.00
COOK III	32,804	1.08	32,693	1.00	30,084	1.00	30,084	1.00
DINING ROOM SPV	23,644	0.93	26,757	1.00	26,757	1.00	26,757	1.00
FOOD SERVICE HELPER I	158,949	7.55	148,887	7.00	147,504	7.00	147,504	7.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
FOOD SERVICE HELPER II	48,495	2.15	44,945	2.00	44,945	2.00	44,945	2.00
DIETITIAN II	79,110	1.79	41,188	1.00	44,352	1.00	44,352	1.00
MEDICAL SPEC II	137,168	1.00	137,284	1.00	137,284	1.00	137,284	1.00
PSYCHIATRIC TECHNICIAN I	761,405	31.37	752,290	31.00	752,290	31.00	752,290	31.00
PSYCHIATRIC TECHNICIAN II	129,082	4.18	152,197	3.90	152,197	3.90	152,197	3.90
LPN II GEN	158,385	4.18	188,867	4.50	168,047	4.50	168,047	4.50
REGISTERED NURSE	4,749	0.08	50,158	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	871,809	16.49	848,176	14.00	898,334	15.00	898,334	15.00
REGISTERED NURSE - CLIN OPERS	129,902	2.00	135,742	2.00	130,008	2.00	130,008	2.00
REGISTERED NURSE SUPERVISOR	180,851	2.57	213,488	3.00	213,488	3.00	213,488	3.00
PSYCHOLOGIST I	173,918	2.62	212,373	3.00	212,373	3.00	212,373	3.00
PSYCHOLOGIST II	209,938	2.98	214,200	3.00	281,033	4.00	281,033	4.00
ACTIVITY AIDE II	131,789	5.00	131,996	5.00	131,996	5.00	131,996	5.00
ACTIVITY AIDE III	28,693	1.00	28,715	1.00	28,715	1.00	28,715	1.00
ACTIVITY THERAPY COOR	60,585	1.01	60,086	1.00	60,086	1.00	60,086	1.00
MUSIC THER I	33,250	1.01	33,281	1.00	33,281	1.00	33,281	1.00
MUSIC THER II	36,884	1.00	36,928	1.00	36,928	1.00	36,928	1.00
STAFF DEVELOPMENT OFCR MH	52,074	1.00	52,118	1.00	52,118	1.00	52,118	1.00
QUALITY ASSURANCE SPEC MH	47,829	1.00	48,059	1.00	47,868	1.00	47,868	1.00
LICENSED CLINICAL SOCIAL WKR	84,233	1.75	134,775	3.00	95,067	2.00	95,067	2.00
CLIN CASEWORK PRACTITIONER II	79,370	2.01	79,416	2.00	119,124	3.00	119,124	3.00
LABORER II	56,792	2.18	52,127	2.00	52,127	2.00	52,127	2.00
MOTOR VEHICLE DRIVER	32,337	1.17	27,626	1.00	27,626	1.00	27,626	1.00
FISCAL & ADMINISTRATIVE MGR B2	60,732	0.99	61,812	1.00	61,812	1.00	61,812	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,828	0.49	39,519	0.50	39,519	0.50	39,519	0.50
HUMAN RESOURCES MGR B2	34,299	0.50	34,327	0.50	34,327	0.50	34,327	0.50
NUTRITION/DIETARY SVCS MGR B1	47,506	0.83	57,640	1.00	57,640	1.00	57,640	1.00
MENTAL HEALTH MGR B2	102,195	1.65	92,442	1.50	90,404	1.50	90,404	1.50
MENTAL HEALTH MGR B3	73,120	1.01	72,629	1.00	72,629	1.00	72,629	1.00
REGISTERED NURSE MANAGER B3	87,573	1.00	87,645	1.00	87,645	1.00	87,645	1.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,710	0.23	14,722	0.20	14,722	0.20	14,722	0.20

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
INSTITUTION SUPERINTENDENT	83,650	1.00	83,719	1.00	83,719	1.00	83,719	1.00
PASTORAL COUNSELOR	23,319	0.56	27,850	0.38	26,437	0.38	26,437	0.38
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLERK	9,857	0.44	12,359	0.30	12,359	0.30	12,359	0.30
TYPIST	11,162	0.50	21,279	0.49	21,279	0.49	21,279	0.49
OFFICE WORKER MISCELLANEOUS	22,341	0.92	15,461	0.63	15,461	0.63	15,461	0.63
DATA PROCESSOR TECHNICAL	26,315	0.47	14,029	0.25	14,029	0.25	14,029	0.25
MISCELLANEOUS TECHNICAL	6,087	0.18	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,828	0.27	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	341	0.02	0	0.00	0	0.00	0	0.00
COOK	7,657	0.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	52,779	0.16	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	416,497	2.00	488,782	2.00	488,782	2.00	488,782	2.00
MEDICAL ADMINISTRATOR	61,176	0.25	60,898	0.25	60,898	0.25	60,898	0.25
SPECIAL ASST OFFICIAL & ADMSTR	47,004	0.50	45,396	0.50	45,396	0.50	45,396	0.50
SPECIAL ASST OFFICE & CLERICAL	41,486	1.01	41,200	1.00	41,200	1.00	41,200	1.00
DIRECT CARE AIDE	55,854	2.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,878	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	31,038	0.58	0	0.00	0	0.00	0	0.00
PHARMACIST	8,453	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	325	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	10,515	0.34	39,612	0.60	39,612	0.60	39,612	0.60
TOTAL - PS	7,059,500	184.08	7,145,268	179.50	7,145,268	179.50	7,145,268	179.50
TRAVEL, IN-STATE	12,527	0.00	8,984	0.00	11,984	0.00	11,984	0.00
TRAVEL, OUT-OF-STATE	190	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	320,937	0.00	476,493	0.00	476,493	0.00	476,493	0.00
PROFESSIONAL DEVELOPMENT	16,088	0.00	27,737	0.00	23,737	0.00	23,737	0.00
COMMUNICATION SERV & SUPP	74,304	0.00	61,606	0.00	74,606	0.00	74,606	0.00
PROFESSIONAL SERVICES	1,219,404	0.00	1,456,172	0.00	1,518,841	0.00	1,518,841	0.00
HOUSEKEEPING & JANITORIAL SERV	8,031	0.00	30,996	0.00	30,996	0.00	30,996	0.00
M&R SERVICES	26,370	0.00	24,956	0.00	25,856	0.00	25,956	0.00
COMPUTER EQUIPMENT	5,793	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MOTORIZED EQUIPMENT	30,555	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,640	0.00	8,689	0.00	8,689	0.00	8,689	0.00
OTHER EQUIPMENT	123,726	0.00	197,000	0.00	177,700	0.00	177,700	0.00
PROPERTY & IMPROVEMENTS	0	0.00	59,876	0.00	59,876	0.00	59,876	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,284	0.00	1,000	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	22,314	0.00	16,721	0.00	22,721	0.00	22,721	0.00
TOTAL - EE	1,873,163	0.00	2,370,830	0.00	2,433,499	0.00	2,433,499	0.00
GRAND TOTAL	\$8,932,663	184.08	\$9,516,098	179.50	\$9,578,767	179.50	\$9,578,767	179.50
GENERAL REVENUE	\$8,493,955	172.61	\$9,077,396	172.00	\$9,140,065	172.00	\$9,140,065	172.00
FEDERAL FUNDS	\$438,708	11.47	\$438,702	7.50	\$438,702	7.50	\$438,702	7.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	165	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	173	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	11	0.00	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	179	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	119	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	489	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,761	0.06	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	204	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	393	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	731	0.03	0	0.00	0	0.00	0	0.00
COOK I	38	0.00	0	0.00	0	0.00	0	0.00
COOK II	459	0.02	0	0.00	0	0.00	0	0.00
COOK III	6	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	528	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,441	0.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	980	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	675	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	4,637	0.07	0	0.00	0	0.00	0	0.00
LABORER II	379	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,062	0.07	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	54	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	77	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,567	0.00	18,567	0.00	18,567	0.00
TOTAL - PS	18,567	0.60	18,567	0.00	18,567	0.00	18,567	0.00
GRAND TOTAL	\$18,567	0.60	\$18,567	0.00	\$18,567	0.00	\$18,567	0.00
GENERAL REVENUE	\$17,384	0.56	\$17,384	0.00	\$17,384	0.00	\$17,384	0.00
FEDERAL FUNDS	\$1,183	0.04	\$1,183	0.00	\$1,183	0.00	\$1,183	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	4,481	0.20	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,106	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,880	2.03	58,468	2.00	56,468	2.00	56,468	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	28,379	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	379,098	15.81	401,208	16.70	401,208	16.70	401,208	16.70
SR OFFICE SUPPORT ASSISTANT	358,899	13.42	366,976	14.00	393,091	15.00	393,091	15.00
STORES CLERK	81,368	3.57	102,403	4.50	79,647	3.50	79,647	3.50
STOREKEEPER I	43,244	1.65	52,667	2.00	75,423	3.00	75,423	3.00
STOREKEEPER II	46,435	1.56	60,197	2.00	60,197	2.00	60,197	2.00
SUPPLY MANAGER I	26,602	0.80	33,295	1.00	33,295	1.00	33,295	1.00
ACCOUNT CLERK II	41,214	1.56	52,798	2.00	52,798	2.00	52,798	2.00
ACCOUNTANT I	73,344	2.27	112,774	3.50	96,663	3.00	96,663	3.00
ACCOUNTANT II	32,651	0.75	43,791	1.00	43,791	1.00	43,791	1.00
ACCOUNTING CLERK	37,192	1.37	52,498	2.00	52,498	2.00	52,498	2.00
ACCOUNTING GENERALIST I	9,620	0.31	0	0.00	16,111	0.50	16,111	0.50
PERSONNEL ANAL II	31,471	0.71	86,390	2.00	43,195	1.00	43,195	1.00
TRAINING TECH I	0	0.00	36,760	1.00	0	0.00	0	0.00
TRAINING TECH II	60,589	1.41	64,498	1.50	64,498	1.50	64,498	1.50
TRAINING TECH III	54,232	1.00	46,831	1.00	46,831	1.00	46,831	1.00
HOSPITAL MANAGEMENT ASST	68,677	1.06	65,596	1.00	65,596	1.00	65,596	1.00
HEALTH INFORMATION TECH I	27,126	0.88	27,773	1.00	27,773	1.00	27,773	1.00
HEALTH INFORMATION TECH II	3,879	0.13	36,465	1.00	36,465	1.00	36,465	1.00
HEALTH INFORMATION ADMIN II	42,745	1.00	43,046	1.00	43,046	1.00	43,046	1.00
REIMBURSEMENT OFFICER I	45,827	1.50	61,181	2.00	61,181	2.00	61,181	2.00
REIMBURSEMENT OFFICER II	25,791	0.75	34,519	1.00	34,519	1.00	34,519	1.00
PERSONNEL CLERK	46,083	1.46	61,384	2.00	61,384	2.00	61,384	2.00
SECURITY OFCR I	185,119	7.06	211,215	8.00	211,215	8.00	211,215	8.00
SECURITY OFCR II	30,551	1.00	30,105	1.00	30,105	1.00	30,105	1.00
SECURITY OFCR III	36,885	1.01	36,467	1.00	36,467	1.00	36,467	1.00
CUSTODIAL WORKER I	308,192	14.49	331,825	18.98	310,417	17.97	310,417	17.97
CUSTODIAL WORKER II	33,276	1.42	22,364	1.00	43,772	2.00	43,772	2.00
CUSTODIAL WORK SPV	48,791	1.96	46,126	2.00	46,126	2.00	46,126	2.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
HOUSEKEEPER II	31,515	0.90	32,259	1.00	32,259	1.00	32,259	1.00
COOK I	97,628	4.34	112,553	5.00	112,553	5.00	112,553	5.00
COOK II	18,250	0.75	24,405	1.00	24,405	1.00	24,405	1.00
COOK III	0	0.00	29,560	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	30,137	1.00	0	0.00	29,560	1.00	29,560	1.00
DINING ROOM SPV	15,813	0.65	24,368	1.00	24,368	1.00	24,368	1.00
FOOD SERVICE HELPER I	287,247	13.69	325,225	19.50	325,225	19.50	325,225	19.50
FOOD SERVICE HELPER II	83,408	3.78	89,218	4.00	89,218	4.00	89,218	4.00
DIETITIAN II	37,513	0.83	43,962	1.00	43,962	1.00	43,962	1.00
DIETITIAN III	43,345	0.85	50,963	1.00	50,963	1.00	50,963	1.00
ACADEMIC TEACHER III	38,443	1.00	38,551	1.00	38,551	1.00	38,551	1.00
SPECIAL EDUC TEACHER III	39,675	1.00	35,846	1.00	35,846	1.00	35,846	1.00
MEDICAL LABORATORY TECH	27,198	1.00	27,515	1.00	27,515	1.00	27,515	1.00
PHYSICIAN	509,304	3.71	390,929	3.58	253,649	2.58	253,649	2.58
MEDICAL SPEC II	0	0.00	0	0.00	137,280	1.00	137,280	1.00
SECURITY AIDE I PSY	370,365	11.99	370,800	12.00	370,800	12.00	370,800	12.00
MENTAL HEALTH INSTRUCTOR SECUR	18,229	0.51	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,661,085	155.71	3,321,710	148.00	3,321,710	148.00	3,321,710	148.00
PSYCHIATRIC TECHNICIAN II	605,494	22.85	648,740	25.00	622,791	24.00	622,791	24.00
LPN I GEN	77,474	2.29	0	0.00	0	0.00	0	0.00
LPN II GEN	354,142	9.07	342,971	9.50	405,944	11.50	405,944	11.50
REGISTERED NURSE	605,802	11.60	306,780	7.00	306,780	7.00	306,780	7.00
REGISTERED NURSE SENIOR	2,333,706	41.38	2,729,769	51.19	2,729,769	51.00	2,729,769	51.00
REGISTERED NURSE - CLIN OPERS	126,089	2.01	197,611	3.00	131,741	2.00	131,741	2.00
REGISTERED NURSE SUPERVISOR	406,281	5.99	391,107	6.65	391,107	6.65	391,107	6.65
PSYCHOLOGIST I	0	0.00	136,457	3.00	136,457	3.00	136,457	3.00
PSYCHOLOGIST II	173,083	2.18	145,801	2.00	145,801	2.00	145,801	2.00
ACTIVITY AIDE II	187,957	7.35	202,426	8.00	202,426	8.00	202,426	8.00
ACTIVITY AIDE III	80,561	2.50	67,369	2.00	67,369	2.00	67,369	2.00
ACTIVITY THER	28,663	1.00	29,124	1.00	29,124	1.00	29,124	1.00
WORK THERAPY SPECIALIST II	57,269	2.00	57,670	2.00	57,670	2.00	57,670	2.00
WORKSHOP SPV II	28,899	0.98	29,173	1.00	29,173	1.00	29,173	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
COUNSELOR IN TRAINING	56,429	1.62	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	284,289	5.75	364,042	8.00	407,237	9.00	407,237	9.00
WORKSHOP PROGRAM COOR	39,132	1.00	38,810	1.00	38,810	1.00	38,810	1.00
MUSIC THER I	53,730	1.59	66,124	2.00	68,124	2.00	68,124	2.00
MUSIC THER II	11,334	0.31	0	0.00	0	0.00	0	0.00
MUSIC THER III	39,676	1.00	39,908	1.00	39,908	1.00	39,908	1.00
RECREATIONAL THER I	168,654	4.93	205,978	6.00	205,978	6.00	205,978	6.00
RECREATIONAL THER II	116,019	3.00	121,874	3.00	121,874	3.00	121,874	3.00
BEHAVIORAL TECHNICIAN TRNE	46,599	1.83	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	57,417	2.17	105,961	4.00	105,961	4.00	105,961	4.00
BEHAVIORAL TECHNICIAN SUPV	29,586	1.00	28,832	1.00	28,832	1.00	28,832	1.00
PROGRAM SPECIALIST I MH	43,545	1.00	45,380	1.00	45,380	1.00	45,380	1.00
PROGRAM SPECIALIST II MH	126,965	2.80	127,815	2.80	127,815	3.00	127,815	3.00
QUALITY ASSURANCE SPEC MH	92,657	1.92	95,822	2.00	95,822	2.00	95,822	2.00
CLINICAL CASEWORK ASST II	69,096	2.66	104,804	3.00	104,804	3.00	104,804	3.00
LICENSED CLINICAL SOCIAL WKR	361,259	7.42	225,444	5.00	291,314	6.00	291,314	6.00
CLIN CASEWORK PRACTITIONER II	169,965	4.96	264,810	7.00	264,810	7.00	264,810	7.00
CLINICAL SOCIAL WORK SPV	102,403	2.01	103,793	2.00	103,793	2.00	103,793	2.00
MOTOR VEHICLE DRIVER	77,228	2.95	78,733	3.00	78,733	3.00	78,733	3.00
FIRE & SAFETY SPEC	36,510	0.87	42,216	1.00	42,216	1.00	42,216	1.00
COSMETOLOGIST	26,404	1.00	26,249	1.00	26,249	1.00	26,249	1.00
FISCAL & ADMINISTRATIVE MGR B1	45,022	0.75	60,382	1.00	60,382	1.00	60,382	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,990	0.50	39,125	0.50	39,125	0.50	39,125	0.50
HUMAN RESOURCES MGR B2	34,299	0.50	34,506	0.50	34,506	0.50	34,506	0.50
NUTRITION/DIETARY SVCS MGR B1	45,026	0.75	57,943	1.00	57,943	1.00	57,943	1.00
MENTAL HEALTH MGR B1	158,256	2.92	162,231	3.00	162,231	3.00	162,231	3.00
MENTAL HEALTH MGR B2	162,750	2.48	157,770	2.50	157,770	2.50	157,770	2.50
MENTAL HEALTH MGR B3	100,606	1.05	75,438	1.00	75,438	1.00	75,438	1.00
REGISTERED NURSE MANAGER B1	235,388	3.43	195,472	3.00	264,472	4.00	264,472	4.00
REGISTERED NURSE MANAGER B2	74,822	1.00	143,290	2.00	74,290	1.00	74,290	1.00
REGISTERED NURSE MANAGER B3	45,874	0.51	69,440	1.00	69,440	1.00	69,440	1.00
PROJECT SPECIALIST	102	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	68,650	0.77	86,181	1.00	86,181	1.00	86,181	1.00
PASTORAL COUNSELOR	24,460	0.50	19,151	0.50	19,151	0.50	19,151	0.50
CLIENT/PATIENT WORKER	170,324	0.00	108,627	0.00	108,627	0.00	108,627	0.00
OFFICE WORKER MISCELLANEOUS	10,249	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,045	0.23	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	912	0.04	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	19,001	0.90	14,681	0.98	14,681	0.98	14,681	0.98
STAFF PHYSICIAN SPECIALIST	1,000,423	4.51	1,244,400	9.54	1,244,400	9.54	1,244,400	9.54
CONSULTING PHYSICIAN	40,365	0.27	171,528	2.00	171,528	2.00	171,528	2.00
SPECIAL ASST OFFICIAL & ADMSTR	47,004	0.50	47,171	0.50	47,171	0.50	47,171	0.50
SPECIAL ASST PROFESSIONAL	44,547	0.91	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	62,775	1.54	81,997	2.00	81,997	2.00	81,997	2.00
DIRECT CARE AIDE	145,871	4.04	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	23,514	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	146,106	2.19	0	0.00	0	0.00	0	0.00
THERAPIST	34,741	0.67	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	24,427	1.57	0	0.00	0	0.00	0	0.00
PHARMACIST	8,951	0.06	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	3,443	0.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR	3,536	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	10,596	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,488,948	480.84	17,666,799	506.42	17,666,799	506.42	17,666,799	506.42
TRAVEL, IN-STATE	28,895	0.00	20,523	0.00	28,523	0.00	28,523	0.00
SUPPLIES	1,449,653	0.00	1,445,505	0.00	1,445,505	0.00	1,445,505	0.00
PROFESSIONAL DEVELOPMENT	51,876	0.00	66,800	0.00	66,800	0.00	66,800	0.00
COMMUNICATION SERV & SUPP	130,073	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL SERVICES	966,650	0.00	1,009,631	0.00	1,009,631	0.00	1,009,631	0.00
HOUSEKEEPING & JANITORIAL SERV	14,080	0.00	24,000	0.00	24,000	0.00	24,000	0.00
M&R SERVICES	60,004	0.00	64,000	0.00	64,000	0.00	64,000	0.00
COMPUTER EQUIPMENT	2,532	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	14,182	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	66,398	0.00	103,000	0.00	103,000	0.00	103,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OTHER EQUIPMENT	157,923	0.00	230,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	13,698	0.00	1,079	0.00	1,079	0.00	1,079	0.00
BUILDING LEASE PAYMENTS	3,360	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	8,361	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	78,697	0.00	95,014	0.00	95,014	0.00	95,014	0.00
REBILLABLE EXPENSES	335	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,047,025	0.00	3,219,552	0.00	3,219,552	0.00	3,219,552	0.00
GRAND TOTAL	\$20,535,973	480.84	\$20,886,351	506.42	\$20,886,351	506.42	\$20,886,351	506.42
GENERAL REVENUE	\$20,018,805	479.49	\$20,369,183	505.25	\$20,369,183	505.25	\$20,369,183	505.25
FEDERAL FUNDS	\$517,168	1.35	\$517,168	1.17	\$517,168	1.17	\$517,168	1.17
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PROFESSIONAL SERVICES	14,551	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	6,877	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	240	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	33,925	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	55,593	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$55,593	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$55,593	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

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	388	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	433	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	17	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	686	0.03	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	7,857	0.30	0	0.00	0	0.00	0	0.00
STORES CLERK	19	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	12	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	532	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	173	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	125	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	909	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	71	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,303	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,218	0.12	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	423	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	161	0.01	0	0.00	0	0.00	0	0.00
COOK II	18	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,160	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	293	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	13	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	4,325	0.14	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	63	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	36	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	62,083	2.84	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	14,374	0.54	0	0.00	0	0.00	0	0.00
LPN I GEN	519	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	3,208	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,068	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	36,380	0.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	672	0.01	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PSYCHOLOGIST II	205	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
WORK THERAPY SPECIALIST II	155	0.01	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	44	0.00	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	4	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	643	0.02	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	145	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	32	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER III	24	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	162	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	136	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	307	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	347	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	34	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	6	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,796	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	537	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	114	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,799	0.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	2,170	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	72	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	283	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,205	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	166,883	0.00	166,883	0.00	166,883	0.00
TOTAL - PS	166,882	5.30	166,883	0.00	166,883	0.00	166,883	0.00
GRAND TOTAL	\$166,882	5.30	\$166,883	0.00	\$166,883	0.00	\$166,883	0.00
GENERAL REVENUE	\$166,882	5.30	\$166,883	0.00	\$166,883	0.00	\$166,883	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	102	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,215	1.16	28,666	1.00	28,666	1.00	28,666	1.00
OFFICE SUPPORT ASSISTANT	175,040	7.42	210,955	8.67	189,115	8.00	189,115	8.00
SR OFFICE SUPPORT ASSISTANT	275,788	10.49	283,026	10.83	283,026	10.83	283,026	10.83
STORES CLERK	42,898	1.91	22,651	1.00	22,651	1.00	22,651	1.00
STOREKEEPER I	12,456	0.48	19,755	0.83	19,755	0.83	19,755	0.83
STOREKEEPER II	13,547	0.45	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,651	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	23,694	0.90	26,371	1.00	26,371	1.00	26,371	1.00
ACCOUNTANT I	24,419	0.76	15,795	0.50	0	0.00	0	0.00
ACCOUNTANT II	10,884	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	21,973	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	9,619	0.31	0	0.00	15,795	0.50	15,795	0.50
PERSONNEL OFFICER	50,656	1.00	50,091	1.00	50,091	1.00	50,091	1.00
PERSONNEL ANAL II	14,810	0.33	0	0.00	0	0.00	0	0.00
TRAINING TECH I	29,197	0.80	0	0.00	0	0.00	0	0.00
TRAINING TECH II	8,803	0.21	44,319	1.00	44,319	1.00	44,319	1.00
EXECUTIVE I	36,246	1.00	36,279	1.00	36,279	1.00	36,279	1.00
HOSPITAL MANAGEMENT ASST	3,615	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	28,797	1.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	33,625	1.00	33,625	1.00	33,625	1.00
REIMBURSEMENT OFFICER I	45,827	1.50	31,217	1.00	31,217	1.00	31,217	1.00
REIMBURSEMENT OFFICER II	8,597	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	21,514	0.88	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	216,345	7.39	557,418	18.00	557,418	18.00	557,418	18.00
SECURITY OFCR II	35,011	1.00	35,974	1.00	35,974	1.00	35,974	1.00
SECURITY OFCR III	34,495	0.97	35,641	1.00	35,641	1.00	35,641	1.00
CUSTODIAL WORKER I	200,032	8.73	228,968	12.83	207,778	11.83	207,778	11.83
CUSTODIAL WORKER II	27,726	1.17	21,993	1.00	43,183	2.00	43,183	2.00
CUSTODIAL WORK SPV	27,090	1.00	26,333	1.00	26,333	1.00	26,333	1.00
HOUSEKEEPER II	3,501	0.10	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
COOK I	106,460	4.75	101,925	4.50	101,925	4.50	101,925	4.50
COOK II	25,869	1.09	25,071	1.00	25,071	1.00	25,071	1.00
DINING ROOM SPV	27,677	1.06	24,492	1.00	24,492	1.00	24,492	1.00
FOOD SERVICE HELPER I	425,128	18.91	466,404	22.33	466,404	22.33	466,404	22.33
FOOD SERVICE HELPER II	44,247	1.85	46,047	2.00	46,047	2.00	46,047	2.00
DIETITIAN II	51,791	1.15	46,107	1.00	46,107	1.00	46,107	1.00
DIETITIAN III	7,649	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	38,273	1.00	38,293	1.00	38,293	1.00	38,293	1.00
DENTAL ASST	20,222	0.64	19,074	0.50	19,074	0.50	19,074	0.50
DENTIST III	0	0.00	64,513	0.50	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	64,312	1.66	70,979	1.83	70,979	1.83
PHYSICIAN	14,462	0.11	29,776	0.25	29,776	0.25	29,776	0.25
MEDICAL SPEC II	0	0.00	151,512	1.38	54,845	0.21	54,845	0.21
SECURITY AIDE I PSY	4,765,217	155.37	5,319,774	167.00	5,342,829	168.00	5,342,829	168.00
SECURITY AIDE II PSY	906,046	27.12	1,144,207	34.11	1,181,946	34.78	1,181,946	34.78
SECURITY AIDE III PSY	0	0.00	38,954	1.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	18,229	0.51	38,954	1.00	38,954	1.00	38,954	1.00
PSYCHIATRIC TECHNICIAN I	118,589	5.10	185,472	8.00	185,472	8.00	185,472	8.00
PSYCHIATRIC TECHNICIAN II	278	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	13,958	0.49	108,720	4.00	108,720	4.00	108,720	4.00
LPN I GEN	72,279	2.00	0	0.00	0	0.00	0	0.00
LPN II GEN	431,331	10.47	475,246	13.00	475,246	13.00	475,246	13.00
REGISTERED NURSE	115,327	2.16	242,619	5.00	242,619	5.00	242,619	5.00
REGISTERED NURSE SENIOR	2,041,689	35.45	2,304,135	40.58	2,304,135	40.58	2,304,135	40.58
REGISTERED NURSE - CLIN OPERS	128,609	1.94	129,199	2.00	129,199	2.00	129,199	2.00
REGISTERED NURSE SUPERVISOR	354,586	5.09	443,226	6.83	443,226	6.83	443,226	6.83
PSYCHOLOGIST I	111,906	1.57	399,679	6.00	333,066	5.00	333,066	5.00
PSYCHOLOGIST II	81,850	1.06	724,798	9.33	568,217	7.33	568,217	7.33
ACTIVITY AIDE II	243,867	8.64	249,837	9.83	249,837	9.83	249,837	9.83
ACTIVITY AIDE III	31,414	1.00	28,869	1.00	28,869	1.00	28,869	1.00
ACTIVITY THER	61,051	1.96	0	0.00	33,420	1.00	33,420	1.00
ACTIVITY THERAPY COOR	60,035	1.00	60,412	1.00	60,412	1.00	60,412	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
WORK THERAPY SPECIALIST II	25,653	0.91	53,913	1.92	53,913	1.92	53,913	1.92
COUNSELOR IN TRAINING	65,694	1.88	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	41,314	1.06	44,925	1.00	44,925	1.00	44,925	1.00
LICENSED PROFESSIONAL CNSLR II	166,170	3.75	199,696	4.00	199,696	4.00	199,696	4.00
WORKSHOP PROGRAM COOR	38,291	1.00	38,524	1.00	38,524	1.00	38,524	1.00
RECREATIONAL THER I	1,410	0.04	104,731	2.83	71,311	1.83	71,311	1.83
RECREATIONAL THER II	82,745	2.00	140,332	3.00	140,332	3.00	140,332	3.00
SUBSTANCE ABUSE CNSLR II	0	0.00	15,584	0.42	15,584	0.42	15,584	0.42
UNIT PROGRAM SPV MH	172,947	4.36	199,659	5.00	159,727	4.00	159,727	4.00
COMM MNTL HLTH SERVICES SPV	0	0.00	48,690	1.00	48,690	1.00	48,690	1.00
QUALITY ASSURANCE SPEC MH	48,812	1.00	48,834	1.00	48,834	1.00	48,834	1.00
CLINICAL CASEWORK ASST II	64,376	2.06	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	24,262	0.49	49,974	1.00	49,974	1.00	49,974	1.00
LICENSED CLINICAL SOCIAL WKR	202,175	4.12	404,254	8.67	444,186	9.67	444,186	9.67
CLIN CASEWORK PRACTITIONER I	21,214	0.61	71,771	2.00	71,771	2.00	71,771	2.00
CLIN CASEWORK PRACTITIONER II	225,643	5.90	115,542	3.00	115,542	3.00	115,542	3.00
CLINICAL SOCIAL WORK SPV	88,438	1.69	104,736	2.00	104,736	2.00	104,736	2.00
INVESTIGATOR I	32,662	1.00	31,758	1.00	31,758	1.00	31,758	1.00
FIRE & SAFETY SPEC	5,456	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	15,007	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,990	0.50	39,227	0.50	39,227	0.50	39,227	0.50
HUMAN RESOURCES MGR B2	34,299	0.50	34,877	0.50	34,877	0.50	34,877	0.50
NUTRITION/DIETARY SVCS MGR B1	15,009	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	106,294	2.00	161,186	3.00	161,186	3.00	161,186	3.00
MENTAL HEALTH MGR B2	32,494	0.48	34,555	0.50	34,555	0.50	34,555	0.50
REGISTERED NURSE MANAGER B1	181,248	2.59	216,869	3.00	216,869	3.00	216,869	3.00
REGISTERED NURSE MANAGER B2	74,822	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	45,874	0.51	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
PARALEGAL	37,082	1.00	37,339	1.00	37,339	1.00	37,339	1.00
INSTITUTION SUPERINTENDENT	20,506	0.23	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	24,460	0.50	25,151	0.50	25,151	0.50	25,151	0.50

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	55,979	0.00	149,226	0.00	149,226	0.00	149,226	0.00
OFFICE WORKER MISCELLANEOUS	3,065	0.12	13,394	0.50	13,394	0.50	13,394	0.50
MISCELLANEOUS PROFESSIONAL	673	0.01	0	0.00	0	0.00	0	0.00
DENTIST	65,983	0.51	0	0.00	64,513	0.50	64,513	0.50
STAFF PHYSICIAN SPECIALIST	1,162,316	5.41	819,677	3.83	819,677	3.83	819,677	3.83
SPECIAL ASST OFFICIAL & ADMSTR	90,318	1.00	136,271	1.50	136,271	1.50	136,271	1.50
SPECIAL ASST PROFESSIONAL	316,545	3.42	222,964	3.00	536,158	7.00	536,158	7.00
SPECIAL ASST OFFICE & CLERICAL	18,751	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	87,308	2.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	52,876	0.78	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	79,990	0.85	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	29,495	0.72	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	11,149	0.71	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	10,461	0.21	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	17,765	0.49	0	0.00	0	0.00	0	0.00
BEAUTICIAN	16,028	0.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,714,111	403.05	18,244,363	467.13	18,244,363	467.13	18,244,363	467.13
TRAVEL, IN-STATE	20,547	0.00	16,375	0.00	16,375	0.00	16,375	0.00
TRAVEL, OUT-OF-STATE	7,450	0.00	3,700	0.00	3,700	0.00	3,700	0.00
SUPPLIES	958,043	0.00	1,399,726	0.00	1,299,726	0.00	1,299,726	0.00
PROFESSIONAL DEVELOPMENT	52,989	0.00	62,706	0.00	62,706	0.00	62,706	0.00
COMMUNICATION SERV & SUPP	70,213	0.00	81,149	0.00	81,149	0.00	81,149	0.00
PROFESSIONAL SERVICES	1,514,845	0.00	2,101,214	0.00	1,801,214	0.00	1,801,214	0.00
HOUSEKEEPING & JANITORIAL SERV	13,649	0.00	25,000	0.00	25,000	0.00	25,000	0.00
M&R SERVICES	31,388	0.00	55,500	0.00	55,500	0.00	55,500	0.00
COMPUTER EQUIPMENT	10,144	0.00	14,248	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	53,807	0.00	20,588	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	38,278	0.00	124,500	0.00	124,500	0.00	124,500	0.00
OTHER EQUIPMENT	327,469	0.00	597,383	0.00	250,500	0.00	250,500	0.00
PROPERTY & IMPROVEMENTS	44,270	0.00	55,500	0.00	455,500	0.00	455,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
EQUIPMENT RENTALS & LEASES	11,482	0.00	20,500	0.00	20,500	0.00	20,500	0.00
MISCELLANEOUS EXPENSES	39,492	0.00	42,000	0.00	42,000	0.00	42,000	0.00
TOTAL - EE	3,194,046	0.00	4,621,089	0.00	4,239,370	0.00	4,239,370	0.00
GRAND TOTAL	\$18,908,157	403.05	\$22,865,452	467.13	\$22,483,733	467.13	\$22,483,733	467.13
GENERAL REVENUE	\$18,879,326	402.70	\$22,836,621	466.48	\$22,454,902	466.48	\$22,454,902	466.48
FEDERAL FUNDS	\$28,831	0.35	\$28,831	0.65	\$28,831	0.65	\$28,831	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	24	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	77	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	110	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	125	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	26	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	36	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	562	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	204	0.01	0	0.00	0	0.00	0	0.00
COOK I	789	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	146	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	136	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	17	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	21	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	47,666	1.55	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	8,840	0.27	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	24	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	13	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	3,378	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	133	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	21,278	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	46	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	6	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	11	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	10	0.00	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	25	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	532	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	422	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	22	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	62	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	17	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	194	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
CLIN CASEWORK PRACTITIONER II	863	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,000	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	86,807	0.00	86,807	0.00	86,807	0.00
TOTAL - PS	86,806	2.42	86,807	0.00	86,807	0.00	86,807	0.00
GRAND TOTAL	\$86,806	2.42	\$86,807	0.00	\$86,807	0.00	\$86,807	0.00
GENERAL REVENUE	\$86,806	2.42	\$86,807	0.00	\$86,807	0.00	\$86,807	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	1,093	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,076	0.04	26,340	1.00	26,340	1.00	26,340	1.00
ADMIN OFFICE SUPPORT ASSISTANT	97,582	2.87	101,664	3.00	101,664	3.00	101,664	3.00
SR OFC SUPPORT ASST (STENO)	60,431	2.00	60,480	2.00	60,480	2.00	60,480	2.00
OFFICE SUPPORT ASSISTANT	166,787	6.45	156,996	6.00	180,624	7.00	180,624	7.00
SR OFFICE SUPPORT ASSISTANT	273,348	9.99	247,584	9.00	275,039	10.00	275,039	10.00
OFFICE SERVICES ASST	32,800	1.04	31,608	1.00	31,608	1.00	31,608	1.00
STORES CLERK	24,785	1.00	24,744	1.00	24,744	1.00	24,744	1.00
STOREKEEPER I	56,242	2.01	56,112	2.00	56,112	2.00	56,112	2.00
STOREKEEPER II	33,268	1.00	33,266	1.00	33,276	1.00	33,276	1.00
ACCOUNT CLERK I	26,322	1.00	26,340	1.00	26,340	1.00	26,340	1.00
ACCOUNT CLERK II	54,502	2.00	53,964	2.00	56,568	2.00	56,568	2.00
ACCOUNTANT I	134,307	4.00	133,800	4.00	99,828	3.00	99,828	3.00
ACCOUNTANT II	97,838	2.00	97,704	2.00	97,704	2.00	97,704	2.00
ACCOUNTING CLERK	56,808	2.16	79,020	3.00	79,020	3.00	79,020	3.00
PERSONNEL OFFICER	53,007	1.00	53,136	1.00	53,136	1.00	53,136	1.00
PERSONNEL ANAL II	47,915	1.00	47,868	1.00	47,868	1.00	47,868	1.00
RESEARCH ANAL III	48,830	1.00	48,848	1.00	48,852	1.00	48,852	1.00
TRAINING TECH I	41,289	1.00	41,184	1.00	41,184	1.00	41,184	1.00
EXECUTIVE I	73,972	1.99	74,388	2.00	74,388	2.00	74,388	2.00
HOSPITAL MANAGEMENT ASST	62,505	1.00	62,556	1.00	62,556	1.00	62,556	1.00
MANAGEMENT ANALYSIS SPEC II	52,074	1.00	52,116	1.00	52,116	1.00	52,116	1.00
HEALTH INFORMATION ADMIN I	39,409	0.84	0	0.00	46,992	1.00	46,992	1.00
HEALTH INFORMATION ADMIN II	0	0.00	46,992	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	35,611	1.00	35,640	1.00	35,640	1.00	35,640	1.00
REIMBURSEMENT OFFICER III	41,900	1.00	42,000	1.00	42,000	1.00	42,000	1.00
PERSONNEL CLERK	38,259	1.00	38,276	1.00	38,276	1.00	38,276	1.00
SECURITY OFCR I	455,460	17.02	455,352	17.00	454,548	17.00	454,548	17.00
SECURITY OFCR II	91,220	3.02	90,612	3.00	90,612	3.00	90,612	3.00
CH SECURITY OFCR	45,643	1.01	45,192	1.00	45,192	1.00	45,192	1.00
CUSTODIAL WORKER I	241,965	10.89	245,256	11.00	245,256	11.00	245,256	11.00
CUSTODIAL WORKER II	80,831	3.12	77,724	3.00	77,724	3.00	77,724	3.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
CUSTODIAL WORK SPV	59,335	2.08	57,024	2.00	57,024	2.00	57,024	2.00
HOUSEKEEPER I	8,135	0.20	0	0.00	39,708	1.00	39,708	1.00
HOUSEKEEPER II	36,601	0.81	45,192	1.00	0	0.00	0	0.00
COOK I	23,123	0.96	23,628	1.00	23,628	1.00	23,628	1.00
COOK II	83,973	3.43	73,080	3.00	73,080	3.00	73,080	3.00
COOK III	29,624	1.02	29,112	1.00	29,112	1.00	29,112	1.00
FOOD SERVICE MGR I	46,966	1.17	41,184	1.00	36,276	1.00	36,276	1.00
DINING ROOM SPV	30,987	1.18	26,340	1.00	26,340	1.00	26,340	1.00
FOOD SERVICE HELPER I	211,154	9.49	222,888	10.00	222,888	10.00	222,888	10.00
DIETITIAN II	48,750	1.02	47,868	1.00	47,868	1.00	47,868	1.00
MEDICAL LABORATORY TECH	31,716	1.00	31,704	1.00	31,704	1.00	31,704	1.00
PSYCHIATRIC TECHNICIAN I	1,887,327	75.23	2,692,501	92.55	2,315,418	77.55	2,315,418	77.55
PSYCHIATRIC TECHNICIAN II	448,048	18.06	428,171	15.00	313,971	11.00	313,971	11.00
LPN I GEN	44,840	1.31	67,548	2.00	67,548	2.00	67,548	2.00
LPN II GEN	340,654	9.57	290,248	8.00	219,648	6.00	219,648	6.00
REGISTERED NURSE SENIOR	1,179,824	19.36	1,216,473	20.00	1,216,473	20.00	1,216,473	20.00
REGISTERED NURSE - CLIN OPERS	223,306	3.00	223,500	3.00	223,500	3.00	223,500	3.00
REGISTERED NURSE SUPERVISOR	224,345	2.95	228,132	3.00	228,132	3.00	228,132	3.00
PSYCHOLOGIST I	199,853	3.00	200,016	3.00	288,688	4.00	288,688	4.00
PSYCHOLOGIST II	141,892	2.00	142,008	2.00	142,008	2.00	142,008	2.00
ACTIVITY AIDE I	19,169	0.83	24,552	1.00	23,184	1.00	23,184	1.00
ACTIVITY AIDE II	53,264	2.04	52,200	2.00	52,200	2.00	52,200	2.00
ACTIVITY AIDE III	29,808	1.07	28,248	1.00	28,248	1.00	28,248	1.00
ACTIVITY THERAPY COOR	62,505	1.00	62,556	1.00	62,556	1.00	62,556	1.00
WORK THERAPY SPECIALIST I	48,997	1.61	26,760	1.00	58,968	2.00	58,968	2.00
WORK THERAPY SPECIALIST II	36,255	1.00	36,276	1.00	36,276	1.00	36,276	1.00
MUSIC THER I	37,639	1.02	36,924	1.00	36,924	1.00	36,924	1.00
RECREATIONAL THER I	186,290	5.21	178,116	5.00	113,832	3.00	113,832	3.00
RECREATIONAL THER II	96,873	2.30	122,484	3.00	85,560	2.00	85,560	2.00
PROGRAM SPECIALIST II MH	45,155	1.00	45,192	1.00	45,192	1.00	45,192	1.00
COMM MNTL HLTH SERVICES SPV	279,605	5.81	245,012	5.00	143,604	3.00	143,604	3.00
STAFF DEVELOPMENT OFCR MH	55,698	1.01	55,368	1.00	55,368	1.00	55,368	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
QUALITY ASSURANCE SPEC MH	95,812	1.98	97,980	2.00	97,980	2.00	97,980	2.00
CLINICAL CASEWORK ASST I	72,797	2.37	82,232	3.00	30,744	1.00	30,744	1.00
CLINICAL CASEWORK ASST II	44,122	1.40	80	0.00	63,296	2.00	63,296	2.00
LICENSED CLINICAL SOCIAL WKR	215,808	4.42	195,408	4.00	183,195	4.00	183,195	4.00
CLIN CASEWORK PRACTITIONER I	40,222	1.03	39,000	1.00	39,000	1.00	39,000	1.00
CLIN CASEWORK PRACTITIONER II	43,050	1.05	41,184	1.00	82,368	2.00	82,368	2.00
CLINICAL SOCIAL WORK SPV	54,232	1.00	54,276	1.00	54,276	1.00	54,276	1.00
INVESTIGATOR I	81,418	2.01	81,084	2.00	38,304	1.00	38,304	1.00
MOTOR VEHICLE DRIVER	55,007	2.01	54,804	2.00	54,804	2.00	54,804	2.00
LOCKSMITH	37,112	1.01	36,924	1.00	36,924	1.00	36,924	1.00
FIRE & SAFETY SPEC	44,593	1.12	39,708	1.00	39,708	1.00	39,708	1.00
FISCAL & ADMINISTRATIVE MGR B1	63,879	0.98	32,632	0.50	32,632	0.50	32,632	0.50
FISCAL & ADMINISTRATIVE MGR B3	43,285	0.58	37,110	0.50	37,110	0.50	37,110	0.50
HUMAN RESOURCES MGR B2	20,624	0.30	34,328	0.50	34,328	0.50	34,328	0.50
NUTRITION/DIETARY SVCS MGR B1	59,618	1.00	59,667	1.00	59,667	1.00	59,667	1.00
MENTAL HEALTH MGR B1	51,468	1.00	51,510	1.00	51,510	1.00	51,510	1.00
MENTAL HEALTH MGR B2	311,467	4.44	315,756	4.50	315,756	4.50	315,756	4.50
MENTAL HEALTH MGR B3	80,817	1.00	80,883	1.00	80,883	1.00	80,883	1.00
REGISTERED NURSE MANAGER B2	78,757	1.00	78,820	1.00	78,820	1.00	78,820	1.00
REGISTERED NURSE MANAGER B3	90,241	1.00	90,314	1.00	90,314	1.00	90,314	1.00
DESIGNATED PRINCIPAL ASST DIV	1,052	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	84,698	1.00	85,191	1.00	85,191	1.00	85,191	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	67,236	3.15	64,063	3.00	64,063	3.00	64,063	3.00
CLIENT/PATIENT WORKER	17,725	1.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,016	0.36	17,805	0.50	17,805	0.50	17,805	0.50
MISCELLANEOUS PROFESSIONAL	60,067	1.17	15,762	0.50	15,762	0.50	15,762	0.50
COOK	4,827	0.20	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	6,549	0.25	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	275	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	812,814	4.45	812,814	4.45
RESIDENT PHYSICIAN	886,238	15.49	963,341	18.00	983,341	18.00	963,341	18.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
STAFF PHYSICIAN	45,280	0.16	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	930,657	4.37	1,062,288	5.00	249,474	0.55	249,474	0.55
SPECIAL ASST OFFICIAL & ADMSTR	67,256	0.63	58,331	0.50	59,976	0.50	59,976	0.50
SPECIAL ASST PROFESSIONAL	43,773	0.41	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	83,287	2.00	83,355	2.00	83,355	2.00	83,355	2.00
DIRECT CARE AIDE	164,708	5.86	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	16,019	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	286,305	3.89	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	75,250	0.71	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	133,727	3.65	183,454	5.00	146,764	4.00	146,764	4.00
PHARMACIST	7,459	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7,122	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,407,287	340.15	13,632,377	343.05	12,926,777	319.05	12,926,777	319.05
TRAVEL, IN-STATE	38,625	0.00	34,750	0.00	31,750	0.00	31,750	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	867,032	0.00	945,565	0.00	773,565	0.00	773,565	0.00
PROFESSIONAL DEVELOPMENT	21,708	0.00	54,750	0.00	38,750	0.00	38,750	0.00
COMMUNICATION SERV & SUPP	122,197	0.00	140,150	0.00	130,150	0.00	130,150	0.00
PROFESSIONAL SERVICES	1,172,711	0.00	1,423,427	0.00	1,496,687	0.00	1,496,687	0.00
HOUSEKEEPING & JANITORIAL SERV	55,666	0.00	70,393	0.00	61,393	0.00	61,393	0.00
M&R SERVICES	41,769	0.00	68,021	0.00	68,021	0.00	68,021	0.00
COMPUTER EQUIPMENT	3,223	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	17,429	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	23,227	0.00	60,000	0.00	48,000	0.00	48,000	0.00
OTHER EQUIPMENT	124,330	0.00	64,673	0.00	92,673	0.00	92,673	0.00
PROPERTY & IMPROVEMENTS	114,222	0.00	16,000	0.00	20,000	0.00	20,000	0.00
EQUIPMENT RENTALS & LEASES	15,376	0.00	30,000	0.00	30,000	0.00	30,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MISCELLANEOUS EXPENSES	15,192	0.00	13,050	0.00	13,050	0.00	13,050	0.00
TOTAL - EE	2,632,707	0.00	2,940,829	0.00	2,806,089	0.00	2,806,089	0.00
GRAND TOTAL	\$16,039,994	340.15	\$16,573,206	343.05	\$15,732,866	319.05	\$15,732,866	319.05
GENERAL REVENUE	\$15,430,215	339.28	\$15,690,650	342.50	\$14,850,310	318.50	\$14,850,310	318.50
FEDERAL FUNDS	\$609,779	0.87	\$882,556	0.55	\$882,556	0.55	\$882,556	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	112,891	4.53	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	36,551	1.31	0	0.00	0	0.00	0	0.00
LPN I GEN	950	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	19,032	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	82,467	1.37	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	252,100	0.00	252,100	0.00	252,100	0.00
TOTAL - PS	252,101	7.78	252,100	0.00	252,100	0.00	252,100	0.00
GRAND TOTAL	\$252,101	7.78	\$252,100	0.00	\$252,100	0.00	\$252,100	0.00
GENERAL REVENUE	\$252,101	7.78	\$252,100	0.00	\$252,100	0.00	\$252,100	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	HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, 10.330
Program Name: State Operated Adult Facilities	
Program is found in the following core budget(s): Adult Inpatient Facilities	
<p>1a. What strategic priority does this program address?</p> <p>Provide secure psychiatric treatment.</p> <p>1b. What does this program do?</p> <p>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, individuals needing high security committed by the probate courts, and individuals committed by guardian. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>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 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.</p> <p>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. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. 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.</p> <p>Since 2013, the Department of Mental Health (DMH) has seen a 45% increase in individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</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 632.010.2 and 632.010.2(1), RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>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.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320, 10.325, 10.330

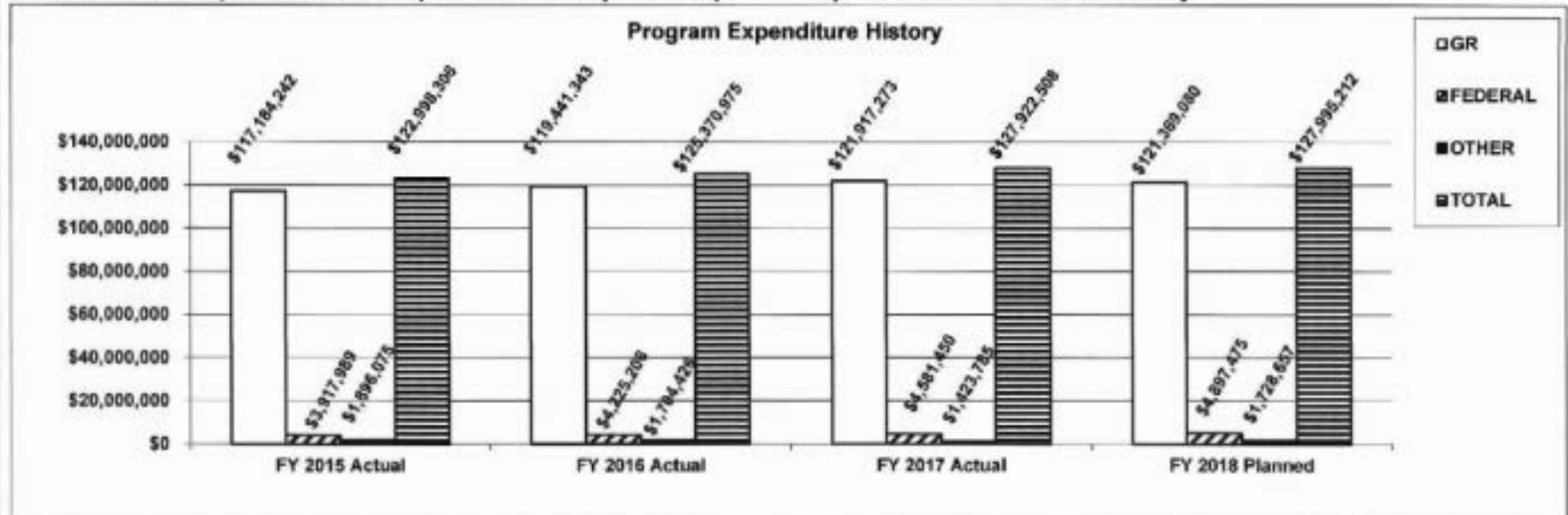
Program Name: State Operated Adult Facilities

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

4. Is this a federally mandated program? 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.) Outpatient services in the state facilities budgets are captured in the MOE calculation.

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



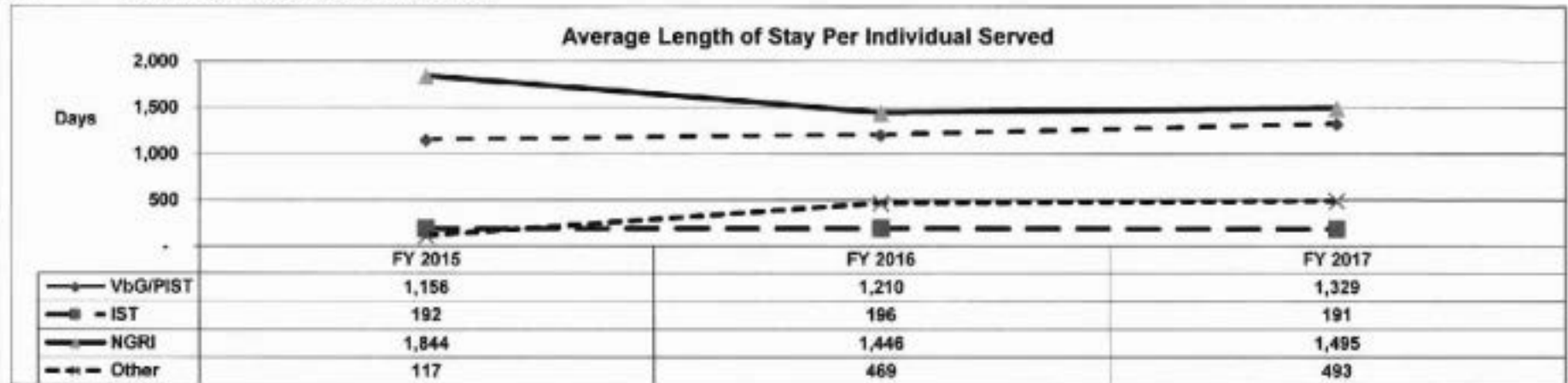
6. What are the sources of the "Other" funds?

Mental Health Interagency Payment Fund (MHIPF) - \$250,000 and Mental Health Earnings Fund (MHEF) - \$1,478,657

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320, 10.325, 10.330
Program is found in the following core budget(s): Adult Inpatient Facilities	

7a. Provide an effectiveness measure.



Note: NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

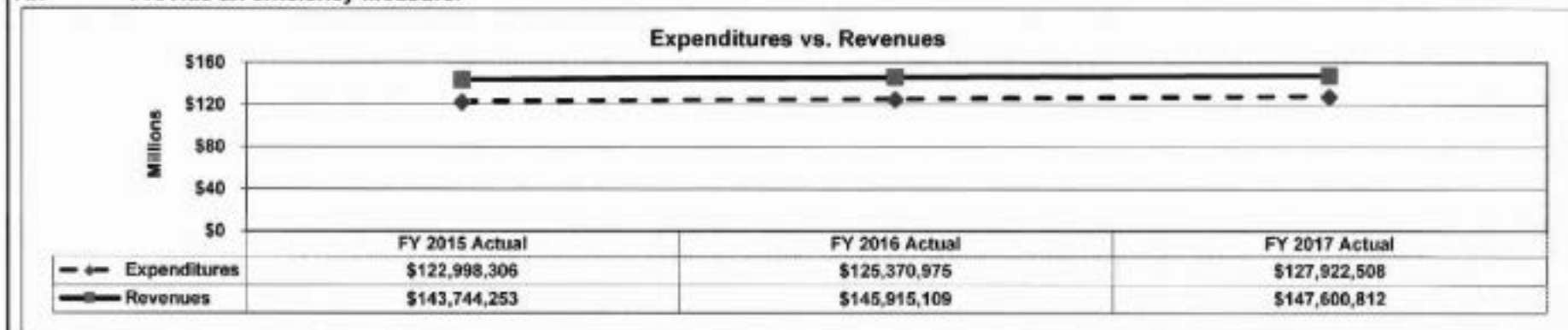
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320, 10.325, 10.330

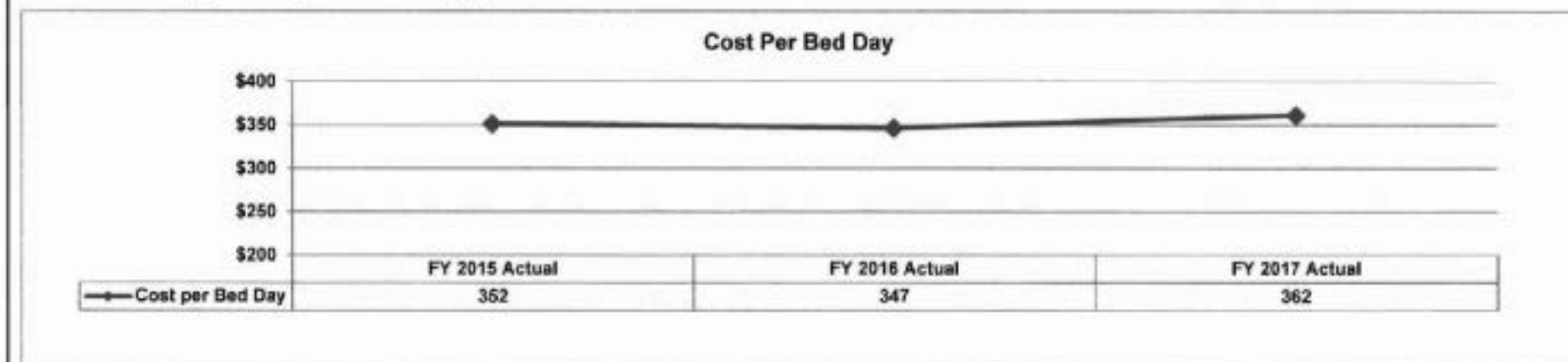
Program Name: State Operated Adult Facilities

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

7b. Provide an efficiency measure.



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Anticipate DSH to drop by an undetermined amount for FY 2018 and FY 2019.



PROGRAM DESCRIPTION

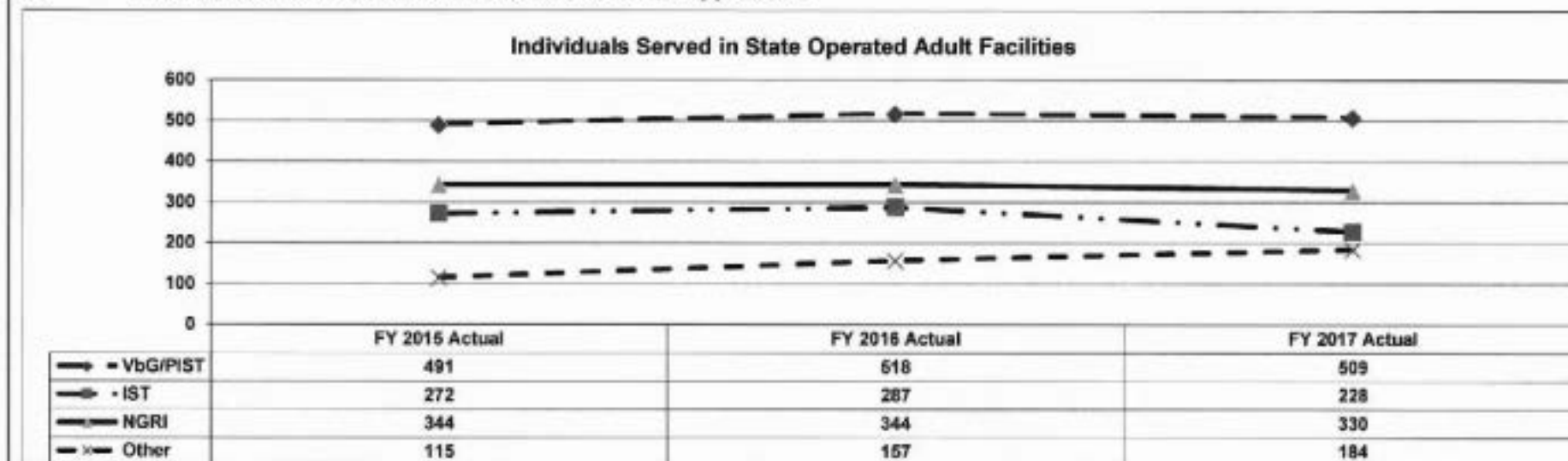
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320, 10.325, 10.330

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.



Note: This graph represents an unduplicated count of clients served.

PROGRAM DESCRIPTION

Department: Mental Health

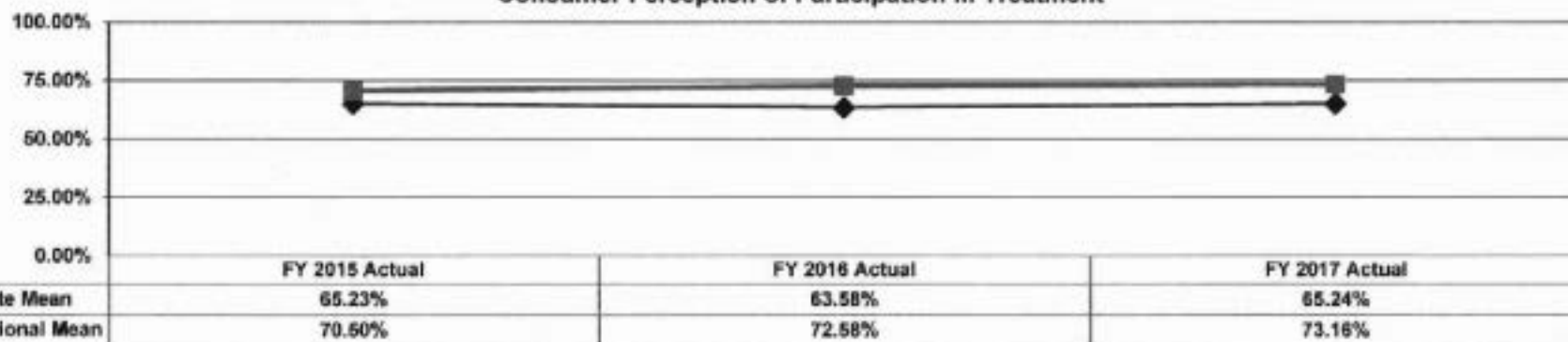
HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

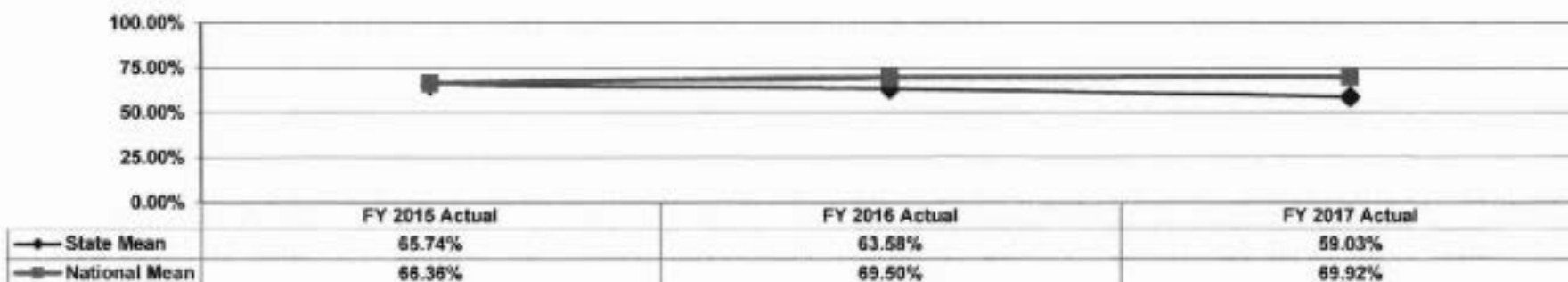
Program is found in the following core budget(s): Adult Inpatient Facilities

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

Consumer Perception of Participation in Treatment



Consumer Perception of Environment



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.

PROGRAM DESCRIPTION

Department: Mental Health						HB Section(s): 10.300 & 10.325			
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	22,923,428	9,930,310						32,853,738	
FEDERAL	28,831	0						28,831	
OTHER	0	0						0	
TOTAL	22,952,259	9,930,310	0	0	0	0	0	32,882,569	

1a. What strategic priority does this program address?
 Provide control, care, and treatment.

1b. What does this program do?
 The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The 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 addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or 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	HB Section(s): 10.300 & 10.325																									
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.																										
Program Expenditure History - SEMO Mental Health Center SORTS																										
<table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>OGR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY2015 Actual-SE</td> <td>\$18,843,828</td> <td>\$28,115</td> <td>\$0</td> <td>\$18,871,943</td> </tr> <tr> <td>FY2016 Actual-SE</td> <td>\$18,135,326</td> <td>\$20,289</td> <td>\$0</td> <td>\$18,155,615</td> </tr> <tr> <td>FY2017 Actual-SE</td> <td>\$18,988,134</td> <td>\$28,831</td> <td>\$0</td> <td>\$18,994,965</td> </tr> <tr> <td>FY2018 Planned-SE</td> <td>\$22,238,329</td> <td>\$28,831</td> <td>\$0</td> <td>\$22,267,160</td> </tr> </tbody> </table>		Fiscal Year	OGR	FEDERAL	OTHER	TOTAL	FY2015 Actual-SE	\$18,843,828	\$28,115	\$0	\$18,871,943	FY2016 Actual-SE	\$18,135,326	\$20,289	\$0	\$18,155,615	FY2017 Actual-SE	\$18,988,134	\$28,831	\$0	\$18,994,965	FY2018 Planned-SE	\$22,238,329	\$28,831	\$0	\$22,267,160
Fiscal Year	OGR	FEDERAL	OTHER	TOTAL																						
FY2015 Actual-SE	\$18,843,828	\$28,115	\$0	\$18,871,943																						
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FY2018 Planned-SE	\$22,238,329	\$28,831	\$0	\$22,267,160																						

PROGRAM DESCRIPTION

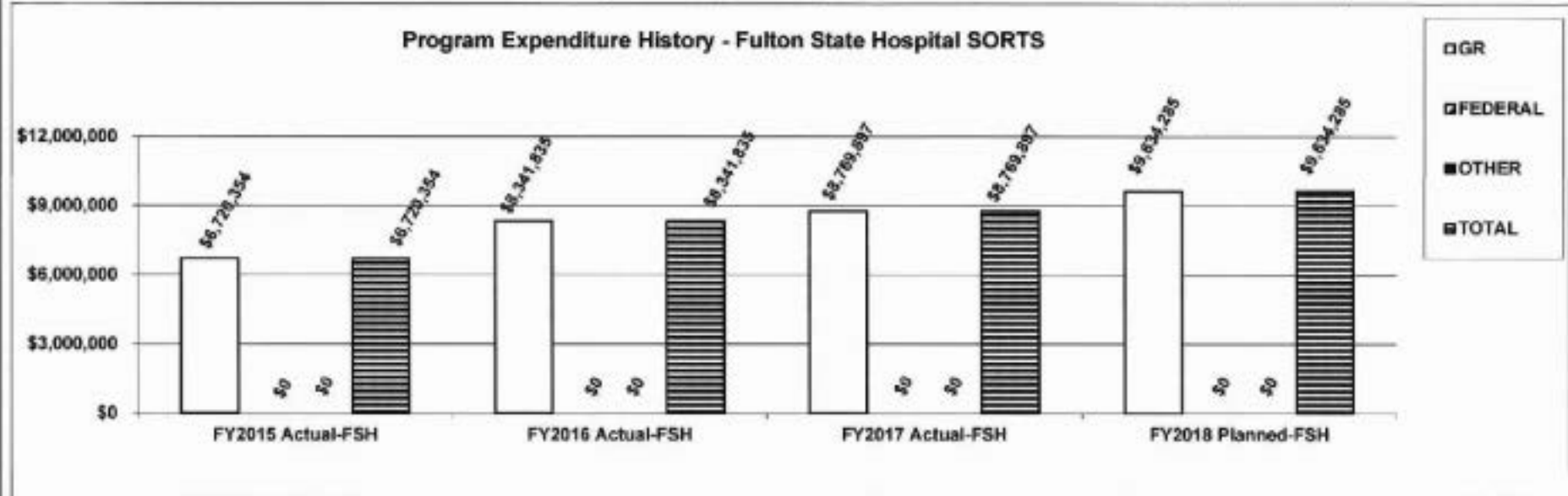
Department: Mental Health

HB Section(s): 10.300 & 10.325

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: The first SORTS ward at Fulton State Hospital opened November, 2010.

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

None.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

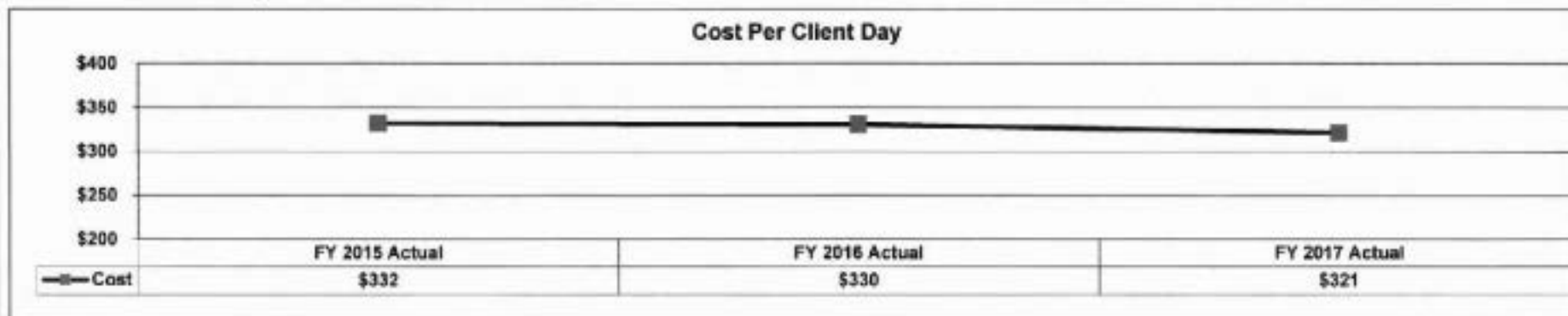
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.

Number of SORTS Patients on Conditional Release as of:	
June 30, 2015	5
June 30, 2016	5
June 30, 2017	9

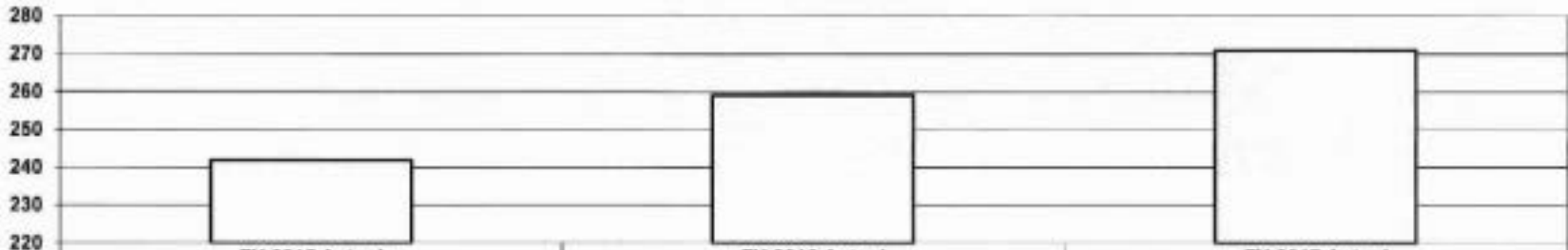
Note: Conditional release is court ordered placement in the community under statutory conditions, which include required GPS monitoring at all times and supervision by probation and parole and a department of mental health forensic case monitor.

7b. Provide an efficiency measure.



Note: Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300 & 10.325								
Program Name: Sex Offender Rehabilitation and Treatment Services									
Program is found in the following core budget(s): Adult Inpatient Facilities									
7c. Provide the number of clients/individuals served, if applicable.									
<div style="margin-bottom: 10px;">Clients Served</div>  <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2015 Actual</th> <th style="text-align: center;">FY 2016 Actual</th> <th style="text-align: center;">FY 2017 Actual</th> </tr> </thead> <tbody> <tr> <td>□ Total Clients</td> <td style="text-align: center;">242</td> <td style="text-align: center;">259</td> <td style="text-align: center;">271</td> </tr> </tbody> </table>			FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	□ Total Clients	242	259	271
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual						
□ Total Clients	242	259	271						
Note: In FY 2015, funding was appropriated to open a 25 bed SORTS ward at Fulton. Due to pending litigation and temporary hold on new commitments, this ward was not opened until July 2015.									
7d. Provide a consumer satisfaction measure, if available. N/A									

NEW DECISION ITEM
RANK: 8 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69472C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>SEMO SORTS Expansion Cost-to-Continue</u>	DI#: <u>1650004</u> HB Section: <u>10.325</u>

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Fed	Other	Total	E
PS	535,563	0	0	535,563		PS	535,563	0	0	535,563	
EE	121,997	0	0	121,997		EE	121,997	0	0	121,997	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	657,560	0	0	657,560		Total	657,560	0	0	657,560	
FTE	8.37	0.00	0.00	8.37		FTE	8.37	0.00	0.00	8.37	

Est. Fringe	159,062	0	0	159,062
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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.

Est. Fringe	159,062	0	0	159,062
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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 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.

Funding for partial year (nine months) was appropriated in FY 2018 to open a 17 bed treatment unit at Southeast Missouri Mental Health Center - SORTS program. The division is requesting the remaining three months of funding for the ward expansion in FY 2018.

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

NEW DECISION ITEM
RANK: 8 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69472C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>SEMO SORTS Expansion Cost-to-Continue</u>	DI#: <u>1650004</u> HB Section: <u>10.325</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:

The request is based on a full year requirement less the amount appropriated in FY 2018. This will cover the remaining three months of the fiscal year.

HB Section	Approp	Type	Fund	Amount	FTE
10.325 - Southeast MO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$535,563	8.37
10.325 - Southeast MO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	\$121,997	
			Total:	\$657,560	8.37

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: 8 OF 14

Department: Mental Health			Budget Unit: 69472C						
Division: Comprehensive Psychiatric Services									
DI Name: SEMO SORTS Expansion Cost-to-Continue		DI#: 1650004	HB Section: 10.325						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
SOSA-K (0023) (3 mo funding)	6,696	0.17					6,696	0.17	
Storekeeper I (0202) (3 mo funding)	6,585	0.17					6,585	0.17	
Custodial Worker I (2001) (3 mo funding)	5,689	0.17					5,689	0.17	
Food Service Helper I (2073) (3 mo funding)	5,855	0.17					5,855	0.17	
Medical Specialist II (4281) (3 mo funding)	8,580	0.04					8,580	0.04	
Staff Physician Specialist (9864) (3 mo funding)	42,324	0.12					42,324	0.12	
Medical Technologist II (4154) (3 mo funding)	10,104	0.17					10,104	0.17	
Security Aide I (4303) (3 mo funding)	185,184	4.00					185,184	4.00	
Security Aide II (4304) (3 mo funding)	33,480	0.67					33,480	0.67	
RN Supervisor (4343) (3 mo funding)	17,677	0.17					17,677	0.17	
RN Senior (4341) (3 mo funding)	139,648	1.52					139,648	1.52	
Psychologist II (4403) (3 mo funding)	19,776	0.17					19,776	0.17	
Activity Aide II (4419) (3 mo funding)	7,203	0.17					7,203	0.17	
Work Therapy Spec II (4436) (3 mo funding)	3,583	0.08					3,583	0.08	
Rec Therapist I (4463) (3 mo funding)	8,760	0.17					8,760	0.17	
Substance Abuse Coun II (4494) (3 mo funding)	5,196	0.08					5,196	0.08	
LCSW (5283) (3 mo funding)	24,426	0.33					24,426	0.33	
Client Workers (9746) (3 mo funding)	4,797	0.00					4,797	0.00	
Total PS	535,563	8.37	0	0.00	0	0.00	535,563	8.37	0
Travel, In-state (BOBC 140)	1,125						1,125		
Supplies (BOBC 190)	69,468						69,468		
Comm Srvs & Supp (BOBC 340)	1,164						1,164		
Professional Srvs (BOBC 400)	50,240						50,240		
Total EE	121,997		0		0		121,997		0
Grand Total	657,560	8.37	0	0.00	0	0.00	657,560	8.37	0

NEW DECISION ITEM
RANK: 8 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69472C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>SEMO SORTS Expansion Cost-to-Continue</u>	DI#: <u>1650004</u> HB Section: <u>10.325</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	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E

Same as Request.

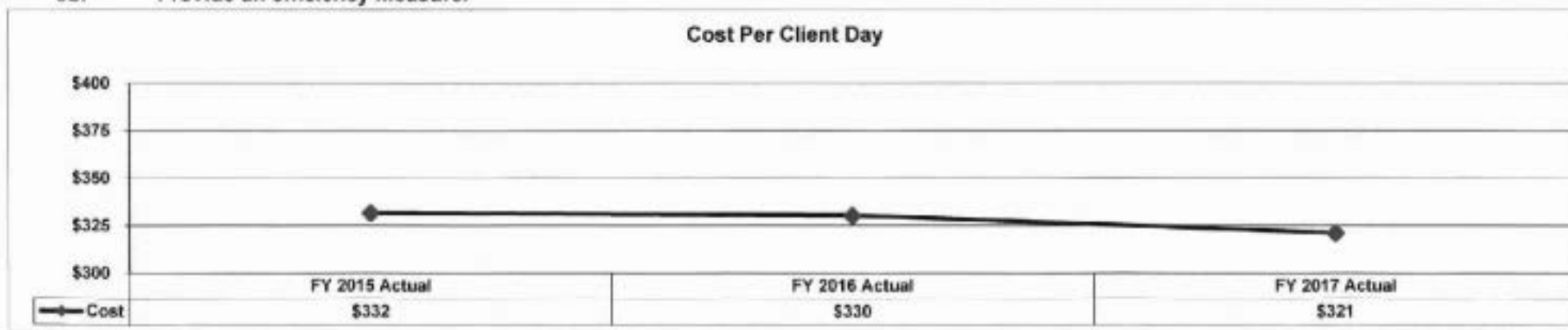
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of SORTS Patients on Conditional Release as of:	
June 30, 2015	5
June 30, 2016	5
June 30, 2017	9

Note: Conditional release is court ordered placement in the community under statutory conditions, which include required GPS monitoring at all times and supervision by probation and parole and a department of mental health forensic case monitor.

6b. Provide an efficiency measure.

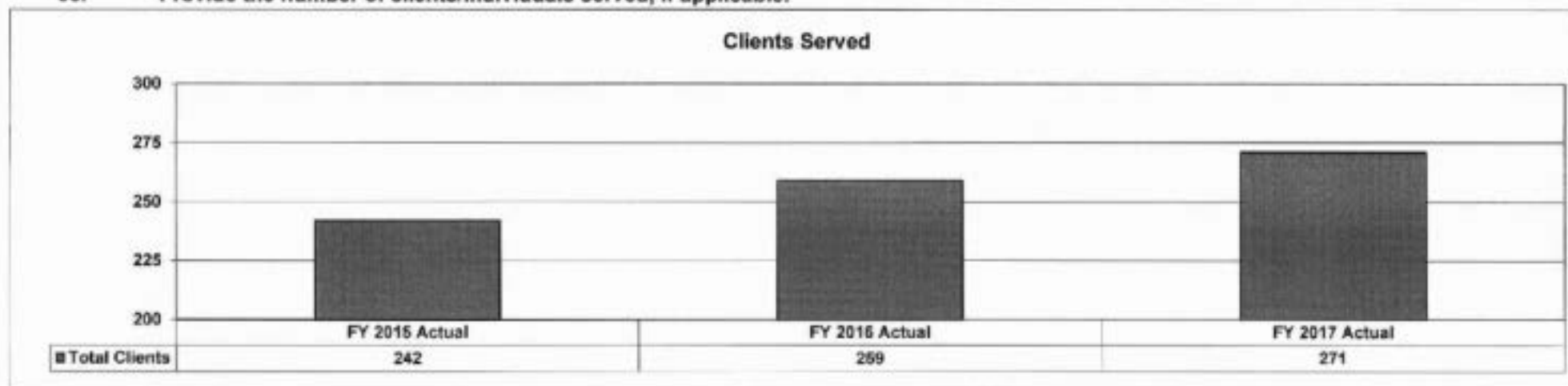


NEW DECISION ITEM
RANK: 8 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69472C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>SEMO SORTS Expansion Cost-to-Continue</u>	DI#: <u>1650004</u> HB Section: <u>10.325</u>

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 hire additional staff to provide services necessary to assist individuals in the program.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
SEMO SORTS Expansion - 1650004								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,696	0.17	6,696	0.17
STOREKEEPER I	0	0.00	0	0.00	6,585	0.17	6,585	0.17
CUSTODIAL WORKER I	0	0.00	0	0.00	5,689	0.17	5,689	0.17
FOOD SERVICE HELPER I	0	0.00	0	0.00	5,855	0.17	5,855	0.17
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	10,104	0.17	10,104	0.17
MEDICAL SPEC II	0	0.00	0	0.00	8,580	0.04	8,580	0.04
SECURITY AIDE I PSY	0	0.00	0	0.00	185,184	4.00	185,184	4.00
SECURITY AIDE II PSY	0	0.00	0	0.00	33,480	0.67	33,480	0.67
REGISTERED NURSE SENIOR	0	0.00	0	0.00	139,648	1.52	139,648	1.52
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	17,677	0.17	17,677	0.17
PSYCHOLOGIST II	0	0.00	0	0.00	19,776	0.17	19,776	0.17
ACTIVITY AIDE II	0	0.00	0	0.00	7,203	0.17	7,203	0.17
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	3,583	0.08	3,583	0.08
RECREATIONAL THER I	0	0.00	0	0.00	8,760	0.17	8,760	0.17
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	5,196	0.08	5,196	0.08
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	24,426	0.33	24,426	0.33
CLIENT/PATIENT WORKER	0	0.00	0	0.00	4,797	0.00	4,797	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	42,324	0.12	42,324	0.12
TOTAL - PS	0	0.00	0	0.00	535,563	8.37	535,563	8.37
TRAVEL IN-STATE	0	0.00	0	0.00	1,125	0.00	1,125	0.00
SUPPLIES	0	0.00	0	0.00	69,468	0.00	69,468	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,164	0.00	1,164	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	50,240	0.00	50,240	0.00
TOTAL - EE	0	0.00	0	0.00	121,997	0.00	121,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$657,560	8.37	\$657,560	8.37
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$657,560	8.37	\$657,560	8.37
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: 9 OF 14

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Fulton SORTS Ward Expansion DI#: 1650005

Budget Unit: 69432C
HB Section: 10.330

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	1,012,137	0	0	1,012,137
EE	500,551	0	0	500,551
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,512,688	0	0	1,512,688
FTE	27.50	0.00	0.00	27.50
Est. Fringe	572,855	0	0	572,855

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

Other Funds: None.

FY 2019 Governor's Recommendation				
	GR	Fed	Other	Total E
PS	1,012,137	0	0	1,012,137
EE	500,551	0	0	500,551
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,512,688	0	0	1,512,688
FTE	27.50	0.00	0.00	27.50
Est. Fringe	572,855	0	0	572,855

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

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

The Division of Behavioral Health (DBH) Sexual Offender Rehabilitation and Treatment Services (SORTS) facilities in Fulton State Hospital (FSH) and Southeast MO Mental Health Center (SMMHC) are currently at or near capacity. Funding for a 17 bed ward was appropriated during the FY 2018 legislative session for SEMO SORTS expansion. This ward is expected to be fully occupied by late 2018. Due to the projected growth of 17-20 referrals per year, funding for a fifth 25-bed treatment unit at FSH SORTS will be required by mid-FY 2019 in order to meet the needs of those referrals.

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

NEW DECISION ITEM
RANK: 9 OF 14

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Ward Expansion	DI#:	1650005
		HB Section:	10.330

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 provide complete funding to operate the additional Fulton SORTS unit for 6 full months during FY 2019. FSH will have the appropriate space available for the expansion when the Guhleman Forensic Center clients move to the Nixon Forensic Center in FY 2019.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$1,012,137	27.50
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$500,551	
			Total:	\$1,512,688	27.50

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: 9 OF 14

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Ward Expansion	DI#: 1650005	HB Section: 10.330

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	E
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	
Security Aide I (004303) (6 mo funding)	393,120	13.00					393,120	13.00		
Security Aide II (004304) (6 mo funding)	98,568	3.00					98,568	3.00		
Security Aide III (004305) (6 mo funding)	17,820	0.50					17,820	0.50		
LPN II (004318) (6 mo funding)	55,218	1.50					55,218	1.50		
Registered Senior (004341) (6 mo funding)	141,159	2.50					141,159	2.50		
OSA-Keybord (000022) (6 mo funding)	24,360	1.00					24,360	1.00		
SOSA (000023) (6 mo funding)	13,590	0.50					13,590	0.50		
LCSW (005283) (6 mo funding)	51,036	1.00					51,036	1.00		
Psychologist I (004402) (6 mo funding)	36,318	0.50					36,318	0.50		
Rec Therapist I/I (004464) (6 mo funding)	19,500	0.50					19,500	0.50		
Activity Aide II (004419) (6 mo funding)	42,497	1.50					42,497	1.50		
Staff Physician Spec (009864) (6 mo funding)	51,879	0.25					51,879	0.25		
Custodial Worker I (002001) (6 mo funding)	11,379	0.50					11,379	0.50		
Sbstnce Abuse Cnslr II (004494) (6 mo funding)	18,810	0.50					18,810	0.50		
Work Therapy Specialist II (6 mo funding)	16,054	0.50					16,054	0.50		
Misc Professional (009811) (6 mo funding)	7,524	0.25					7,524	0.25		
Client Worker (009746) (6 mo funding)	13,305	0.00					13,305	0.00		
Total PS	1,012,137	27.50	0	0.00	0	0.00	1,012,137	27.50	0.00	

NEW DECISION ITEM
RANK: 9 OF 14

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton SORTS Ward Expansion	DI#:	1650005
		HB Section:	10.330

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Travel, In-state (BOBC 140)	425						425			
Travel, Out-of-state (BOBC 160)	2,100						2,100			
Supplies (BOBC 190)	173,680						173,680			
Professional Development (BOBC 320)	1,275						1,275			
Comm Svcs & Supp (BOBC 340)	5,886						5,886			
Prof Svcs (BOBC 400)	135,541						135,541			
Computer Equipment (BOBC 480)	8,973						8,973		8,973	
Other Equipment (BOBC 590)	166,054						166,054		166,054	
Equip Rental (BOBC 690)	2,282						2,282			
Misc Expenses (BOBC 740)	4,335						4,335			
Total EE	500,551		0		0		500,551		175,027	
Grand Total	1,512,688	27.50	0	0.00	0	0.00	1,512,688	27.50	175,027	
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	E
Same as Request.										

NEW DECISION ITEM
RANK: 9 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69432C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Fulton SORTS Ward Expansion</u> DI#: <u>1650005</u>	HB Section: <u>10.330</u>

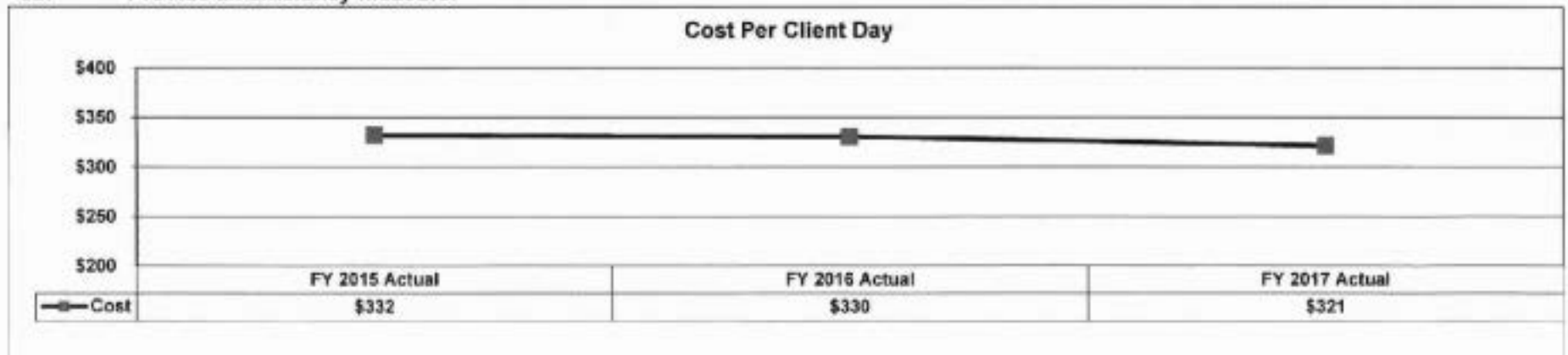
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of SORTS Patients on Conditional Release as of:	
June 30, 2015	5
June 30, 2016	5
June 30, 2017	9

Note: Conditional release is court ordered placement in the community under statutory conditions, which include required GPS monitoring at all times and supervision by probation and parole and a department of mental health forensic case monitor.

6b. Provide an efficiency measure.

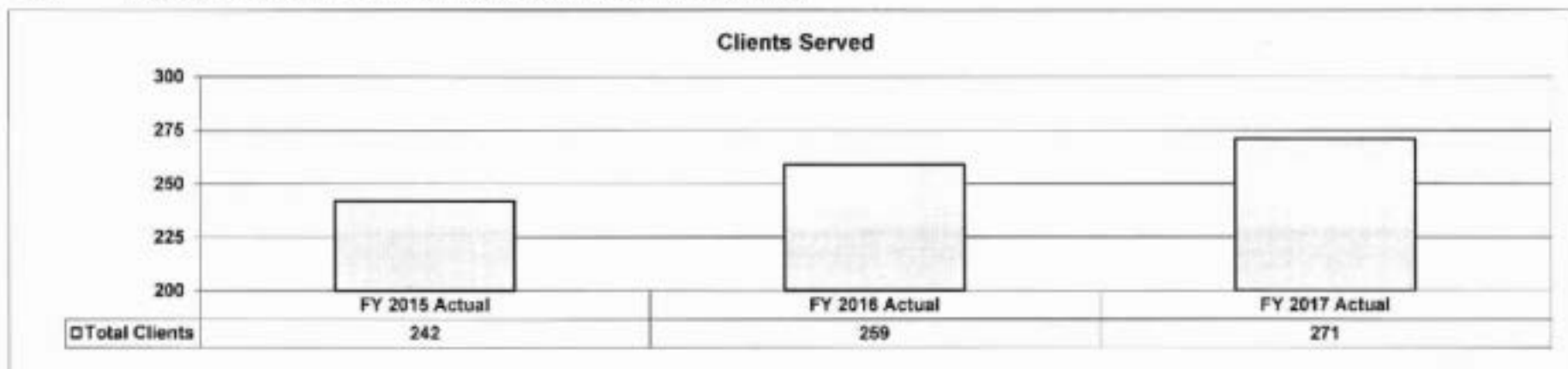


NEW DECISION ITEM
RANK: 9 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>69432C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Fulton SORTS Ward Expansion</u> DI#: <u>1650005</u>	HB Section: <u>10.330</u>

6. PERFORMANCE MEASURES (Continued)

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



Note: In FY 2015, funding was appropriated to open a 25 bed SORTS ward at Fulton. Due to pending litigation and temporary hold on new commitments, this ward was not opened until July 2015.

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 SORTS unit for 6 full months during FY 2019.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
FSH SORTS Ward Expansion - 1650005								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24,360	1.00	24,360	1.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	13,590	0.50	13,590	0.50
CUSTODIAL WORKER I	0	0.00	0	0.00	11,379	0.50	11,379	0.50
SECURITY AIDE I PSY	0	0.00	0	0.00	393,120	13.00	393,120	13.00
SECURITY AIDE II PSY	0	0.00	0	0.00	98,568	3.00	98,568	3.00
SECURITY AIDE III PSY	0	0.00	0	0.00	17,820	0.50	17,820	0.50
LPN II GEN	0	0.00	0	0.00	55,218	1.50	55,218	1.50
REGISTERED NURSE SENIOR	0	0.00	0	0.00	141,159	2.50	141,159	2.50
PSYCHOLOGIST I	0	0.00	0	0.00	36,318	0.50	36,318	0.50
ACTIVITY AIDE II	0	0.00	0	0.00	42,497	1.50	42,497	1.50
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	16,054	0.50	16,054	0.50
RECREATIONAL THER II	0	0.00	0	0.00	19,500	0.50	19,500	0.50
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	18,810	0.50	18,810	0.50
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	51,036	1.00	51,036	1.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	13,305	0.00	13,305	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	7,524	0.25	7,524	0.25
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	51,879	0.25	51,879	0.25
TOTAL - PS	0	0.00	0	0.00	1,012,137	27.50	1,012,137	27.50
TRAVEL, IN-STATE	0	0.00	0	0.00	425	0.00	425	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SUPPLIES	0	0.00	0	0.00	173,680	0.00	173,680	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,275	0.00	1,275	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,886	0.00	5,886	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	135,541	0.00	135,541	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,973	0.00	8,973	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	166,054	0.00	166,054	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	2,282	0.00	2,282	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
FSH SORTS Ward Expansion - 1650005								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,335	0.00	4,335	0.00
TOTAL - EE	0	0.00	0	0.00	500,551	0.00	500,551	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,512,688	27.50	\$1,512,688	27.50
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,512,688	27.50	\$1,512,688	27.50
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: <u>Mental Health</u>	Budget Unit: <u>69430C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Nixon Forensic Center Security Differential</u>	DI#: <u>1650013</u> HB Section: <u>10.300</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	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	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 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	213,506	0	0	213,506	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	213,506	0	0	213,506	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	63,411	0	0	63,411
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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 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 opening of the new Nixon Forensic Center (NFC) in February, 2019, will require the consolidation of operations and staff from the Biggs Forensic Center (BFC) and the Guhleman Forensic Center (GFC). Historically, BFC staff from a variety of merit classes have received a security differential associated with working in maximum security. The NFC will be a high security setting comprised of patients from both maximum and intermediate security. Patients will not be distinguished based on their security levels—all will be considered high security. Procedurally patients' access to certain locations and privileges within the NFC will be based on the immediate risk they present. Staff within the same job classes, whether they previously worked in BFC or GFC, will have comparable expectations and responsibilities in the execution of all security and treatment procedures, and thus should have equitable salaries.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit: 69430C		
Division: Comprehensive Psychiatric Services				
DI Name: Nixon Forensic Center Security Differential	DI#: 1650013	HB Section: 10.300		
<p>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.)</p> <p>REQUEST:</p> <p>Not applicable.</p>				
GOVERNOR RECOMMENDS:				
<p>The personal services request is based on current post probation salaries for the identified classifications and staffing patterns necessary to provide coverage in a high security unit beginning in February 2019 through June 2019 (5 months funding). The number and mix of personnel is based on a standard nursing staffing formula for 24-hour supervision as well as ensuring that the adequate staff are available to deliver therapies and provide escorted community activities.</p>				
HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	9381	PS	0101	\$ 213,506

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Nixon Forensic Center Security Differential	DI#: 1650013 HB Section: 10.300

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	E
Not applicable.										
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	E
Food Service Helper I (002073)	5,585	0.00					5,585	0.00		
Librarian I (003020)	430	0.00					430	0.00		
Librarian II (003021)	845	0.00					845	0.00		
Special Education Teacher III (003047)	2,330	0.00					2,330	0.00		
Security Aide I Psy (004303)	119,867	0.00					119,867	0.00		
Security Aide II Psy (004304)	19,965	0.00					19,965	0.00		
Security Aide III Psy (004305)	3,575	0.00					3,575	0.00		
Licensed Pract Nurse II Gen (004318)	7,805	0.00					7,805	0.00		
Registered Nurse Senior (004341)	30,366	0.00					30,366	0.00		
Registered Nurse Supervisor (004343)	3,285	0.00					3,285	0.00		
Psychologist I (004402)	4,410	0.00					4,410	0.00		
Occupational Therapist II (004424)	935	0.00					935	0.00		
Certified Behavior Analyst (004443)	1,725	0.00					1,725	0.00		
Music Therapist II (004456)	880	0.00					880	0.00		
Rec Therapist II (004464)	3,475	0.00					3,475	0.00		
Licensed Clinical Social Worker (005283)	5,775	0.00					5,775	0.00		
Clinical Casework Practitioner II (005285)	1,760	0.00					1,760	0.00		
Clinical Social Worker Spv (005286)	495	0.00					495	0.00		
Total PS	213,506	0.00	0	0.00	0	0.00	213,506	0.00	0	
Grand Total	213,506	0.00	0	0.00	0	0.00	213,506	0.00	0	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Nixon Forensic Center Security Differential	DI#: 1650013 HB Section: 10.300

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

- 6a. Provide an effectiveness measure.**
100% of staff within job classes will have equitable salaries.

- 6b. Provide an efficiency measure.**
N/A.

- 6c. Provide the number of clients/individuals served, if applicable.**
The Nixon Forensic Center is a 300 bed facility.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide 5 months of funding to pay equitable salaries for staff from both GFC and BFC moving to the newly opened NFC. These staff would be assigned to the high security units at FSH to work with patients who present serious safety risks to themselves and to others. All NFC staff will be highly trained in crisis management techniques, including de-escalation strategies, use of personal protective equipment, and safe physical restraint techniques.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
Fulton Security Differential - 1650013								
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,585	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	430	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	845	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,330	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	119,867	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	19,864	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	3,575	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,805	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	30,366	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,284	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,410	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	935	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,725	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	880	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	3,475	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,775	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,760	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	495	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	213,506	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$213,506	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$213,506	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	6,301,919	162.80	6,452,001	170.90	6,452,001	170.90	6,452,001	170.90	
DEPT MENTAL HEALTH	1,819,042	55.34	1,905,876	45.90	1,905,876	45.90	1,905,876	45.90	
TOTAL - PS	8,120,961	218.14	8,357,877	216.80	8,357,877	216.80	8,357,877	216.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	942,184	0.00	992,391	0.00	929,725	0.00	929,725	0.00	
DEPT MENTAL HEALTH	197,900	0.00	197,901	0.00	197,901	0.00	197,901	0.00	
TOTAL - EE	1,140,084	0.00	1,190,292	0.00	1,127,626	0.00	1,127,626	0.00	
TOTAL	9,261,045	218.14	9,548,169	216.80	9,485,503	216.80	9,485,503	216.80	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,982	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	25,090	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,072	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	116,072	0.00	
DBH Increased Medication Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	111	0.00	111	0.00	
TOTAL - EE	0	0.00	0	0.00	111	0.00	111	0.00	
TOTAL	0	0.00	0	0.00	111	0.00	111	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	29,360	0.00	29,360	0.00	
TOTAL - EE	0	0.00	0	0.00	29,360	0.00	29,360	0.00	
TOTAL	0	0.00	0	0.00	29,360	0.00	29,360	0.00	
GRAND TOTAL	\$9,261,045	218.14	\$9,548,169	216.80	\$9,514,974	216.80	\$9,631,046	216.80	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	65,857	2.32	65,854	0.00	65,654	0.00	65,654	0.00	
DEPT MENTAL HEALTH	7,477	0.21	7,477	0.00	7,477	0.00	7,477	0.00	
TOTAL - PS	73,334	2.53	73,331	0.00	73,331	0.00	73,331	0.00	
TOTAL	73,334	2.53	73,331	0.00	73,331	0.00	73,331	0.00	
GRAND TOTAL	\$73,334	2.53	\$73,331	0.00	\$73,331	0.00	\$73,331	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C & 69451C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facility	HB Section:	10.335

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,517,855	1,913,353	0	8,431,208		PS	6,517,855	1,913,353	0	8,431,208	
EE	929,725	197,901	0	1,127,626		EE	929,725	197,901	0	1,127,626	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	7,447,580	2,111,254	0	9,558,834		Total	7,447,580	2,111,254	0	9,558,834	
FTE	170.90	45.90	0.00	216.80		FTE	170.90	45.90	0.00	216.80	
Est. Fringe	3,779,472	1,063,435	0	4,842,907		Est. Fringe	3,779,472	1,063,435	0	4,842,907	
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 the operation of Hawthorn Children's Psychiatric Hospital which provides hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 97,244 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) is 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. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence based interventions. 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)

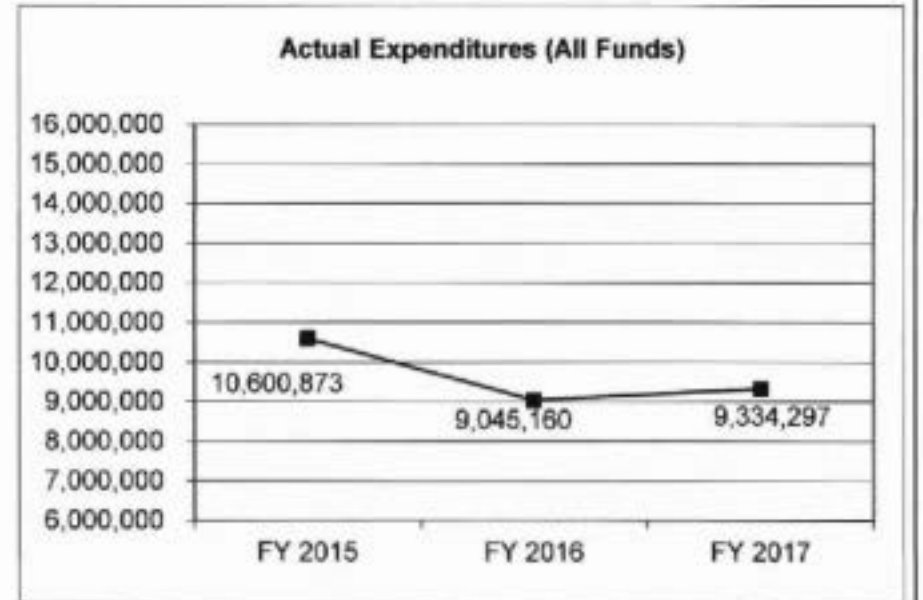
State Operated Children's Facility

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C & 69451C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facility	HB Section:	10.335

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,563,964	9,259,756	9,602,078	9,621,500
Less Reverted (All Funds)	(249,087)	(214,593)	(180,946)	(223,332)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,314,877	9,045,163	9,421,132	9,398,168
Actual Expenditures (All Funds)	10,600,873	9,045,160	9,334,297	N/A
Unexpended (All Funds)	1,714,004	3	86,835	N/A
Unexpended, by Fund:				
General Revenue	216,406	0	1	N/A
Federal	1,497,598	3	86,834	N/A
Other	0	0	0	N/A
	(1)	(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Cottonwood Residential Treatment Center was privatized on 1/3/2015, resulting in a lapse of GR, federal funding and a decrease of appropriation authority in FY 2016.

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	216.80	6,452,001	1,905,876	0	8,357,877	
		EE	0.00	992,391	197,901	0	1,190,292	
		Total	216.80	7,444,392	2,103,777	0	9,548,169	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	183 9387	PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
Core Reallocation	828 2067	EE	0.00	(62,666)	0	0	(62,666)	Reallocation from Hawthorn CPH to FSH to realign EE funding for pharmacy services based on need.
NET DEPARTMENT CHANGES			0.00	(62,666)	0	0	(62,666)	
DEPARTMENT CORE REQUEST								
		PS	216.80	6,452,001	1,905,876	0	8,357,877	
		EE	0.00	929,725	197,901	0	1,127,626	
		Total	216.80	7,381,726	2,103,777	0	9,485,503	
GOVERNOR'S RECOMMENDED CORE								
		PS	216.80	6,452,001	1,905,876	0	8,357,877	
		EE	0.00	929,725	197,901	0	1,127,626	
		Total	216.80	7,381,726	2,103,777	0	9,485,503	

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	65,854	7,477	0	73,331	
	Total	0.00	65,854	7,477	0	73,331	
DEPARTMENT CORE REQUEST							
	PS	0.00	65,854	7,477	0	73,331	
	Total	0.00	65,854	7,477	0	73,331	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	65,854	7,477	0	73,331	
	Total	0.00	65,854	7,477	0	73,331	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Hawthorn Children's Psychiatric Hospital	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommended 25% flexibility based on GR and Federal total regular PS and EE funding for FY 2019. The information below shows a 25% calculation of both the regular PS and EE FY 2019 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$6,542,983	25%	\$1,635,746
	E&E	<u>\$859,186</u>	<u>25%</u>	<u>\$214,796</u>
<i>Total</i>		\$7,502,179	25%	\$1,875,545
Hawthorn - FED	PS	\$1,930,966	25%	\$482,742
	E&E	<u>\$104,891</u>	<u>25%</u>	<u>\$26,173</u>
<i>Total</i>		\$2,035,857	25%	\$508,915

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	35,716	1.06	33,840	1.00	33,840	1.00	33,840	1.00
OFFICE SUPPORT ASSISTANT	129,017	5.01	128,336	5.00	125,100	5.00	125,100	5.00
SR OFFICE SUPPORT ASSISTANT	64,615	2.00	64,668	2.00	64,668	2.00	64,666	2.00
STOREKEEPER II	43,875	1.41	31,028	1.00	31,032	1.00	31,032	1.00
SUPPLY MANAGER I	1,071	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,608	1.00	27,624	1.00	27,624	1.00	27,624	1.00
ACCOUNTANT II	48,812	1.00	48,850	1.00	48,852	1.00	48,852	1.00
ACCOUNTING TECHNICIAN	33,469	0.96	0	0.00	29,580	1.00	29,580	1.00
ACCOUNTING GENERALIST I	0	0.00	36,276	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	4,607	0.14	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	42,170	1.02	41,188	1.00	41,188	1.00	41,188	1.00
HEALTH INFORMATION ADMIN I	54,957	1.24	44,358	1.00	44,362	1.00	44,352	1.00
REIMBURSEMENT OFFICER I	26,903	0.87	31,028	1.00	31,032	1.00	31,032	1.00
PERSONNEL CLERK	32,012	1.01	31,608	1.00	29,580	1.00	29,580	1.00
SECURITY OFCR I	175,943	6.68	158,043	6.00	158,043	6.00	158,043	6.00
SECURITY OFCR III	31,795	1.06	30,086	1.00	30,086	1.00	30,086	1.00
CUSTODIAL WORKER I	110,364	5.24	126,464	6.00	126,432	6.00	126,432	6.00
CUSTODIAL WORKER II	43,609	1.98	43,992	2.00	43,992	2.00	43,992	2.00
HOUSEKEEPER I	33,103	1.12	29,584	1.00	29,580	1.00	29,580	1.00
COOK I	68,504	3.00	68,581	3.00	68,568	3.00	68,568	3.00
COOK III	30,577	1.00	30,576	1.00	30,576	1.00	30,576	1.00
DINING ROOM SPV	21,321	0.87	24,358	1.00	24,360	1.00	24,360	1.00
FOOD SERVICE HELPER I	57,274	2.72	63,232	3.00	87,216	3.00	87,216	3.00
FOOD SERVICE HELPER II	20,538	0.92	22,301	1.00	22,296	1.00	22,296	1.00
DIETITIAN III	50,993	1.00	51,041	1.00	51,036	1.00	51,036	1.00
ACADEMIC TEACHER I	4,352	0.13	35,040	1.00	0	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	96,265	1.50	0	0.00	0	0.00
EDUCATION ASST II	91,379	3.62	132,116	3.00	106,517	4.00	106,517	4.00
SPECIAL EDUC TEACHER I	31,464	0.99	0	0.00	31,608	1.00	31,608	1.00
SPECIAL EDUC TEACHER III	223,709	4.58	248,024	4.00	238,258	5.00	238,258	5.00
PSYCHIATRIC TECHNICIAN I	2,220,729	93.28	2,291,655	80.97	2,294,376	90.97	2,294,376	90.97
LPN II GEN	86,394	2.21	72,834	2.00	76,872	2.00	76,872	2.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
REGISTERED NURSE	254,968	4.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,067,233	17.86	1,278,789	21.15	1,376,929	21.15	1,376,929	21.15
REGISTERED NURSE - CLIN OPERS	135,526	2.00	135,570	2.00	135,578	2.00	135,578	2.00
REGISTERED NURSE SUPERVISOR	210,018	3.01	198,456	3.00	198,456	3.00	198,456	3.00
PSYCHOLOGIST I	88,986	1.40	99,096	1.40	99,085	1.40	99,085	1.40
PSYCHOLOGIST II	49,074	0.69	48,130	0.65	53,253	0.68	53,253	0.68
ACTIVITY AIDE II	9,242	0.36	25,728	1.00	25,296	1.00	25,296	1.00
ACTIVITY AIDE III	52,742	1.84	57,573	1.85	53,034	1.85	53,034	1.85
COUNSELOR IN TRAINING	57,766	1.56	41,995	1.00	38,304	1.00	38,304	1.00
LICENSED PROFESSIONAL CNSLR II	53,806	1.19	80,097	2.00	82,239	2.00	82,239	2.00
RECREATIONAL THER I	33,935	1.01	33,844	1.00	33,840	1.00	33,840	1.00
RECREATIONAL THER II	41,920	1.00	41,995	1.00	42,000	1.00	42,000	1.00
CHILDRENS PSY CARE SPV	259,416	9.31	345,454	11.00	357,406	11.00	357,406	11.00
QUALITY ASSURANCE SPEC MH	48,603	0.99	49,119	1.00	49,116	1.00	49,116	1.00
CLINICAL SOCIAL WORK SPEC	188,519	3.46	219,109	4.00	167,713	3.00	167,713	3.00
LICENSED CLINICAL SOCIAL WKR	236,673	4.86	277,219	5.70	276,291	5.70	276,291	5.70
CLIN CASEWORK PRACTITIONER II	73,002	1.88	85,006	2.00	84,250	2.00	84,250	2.00
CLINICAL SOCIAL WORK SPV	57,601	1.00	57,650	1.00	57,648	1.00	57,648	1.00
MOTOR VEHICLE DRIVER	38,040	1.54	24,765	1.00	24,744	1.00	24,744	1.00
MENTAL HEALTH MGR B1	33,261	0.54	0	0.00	61,520	1.00	61,520	1.00
MENTAL HEALTH MGR B2	71,342	1.00	127,773	1.85	142,800	2.00	142,800	2.00
REGISTERED NURSE MANAGER B3	87,573	1.00	87,645	1.00	87,644	1.00	87,644	1.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,850	1.00	83,719	1.00	83,719	1.00	83,719	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLERK	24,747	0.86	59,370	0.99	59,370	0.99	59,370	0.99
MISCELLANEOUS PROFESSIONAL	20,321	0.62	17,699	0.68	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	671,041	3.00	577,216	3.00	577,216	3.00	577,216	3.00
MEDICAL ADMINISTRATOR	235,241	1.00	233,160	1.00	233,160	1.00	233,160	1.00
DIRECT CARE AIDE	25,787	1.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,106	0.17	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
NURSING CONSULTANT	15,627	0.27	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	9,172	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	2,983	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	26,618	0.96	30,604	1.06	30,604	1.06	30,604	1.06
TOTAL - PS	8,120,961	218.14	8,357,877	216.80	8,357,877	216.80	8,357,877	216.80
TRAVEL, IN-STATE	9,224	0.00	5,000	0.00	9,000	0.00	9,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,246	0.00	1,246	0.00	1,246	0.00
SUPPLIES	303,299	0.00	319,259	0.00	319,259	0.00	319,259	0.00
PROFESSIONAL DEVELOPMENT	13,891	0.00	23,287	0.00	23,287	0.00	23,287	0.00
COMMUNICATION SERV & SUPP	57,754	0.00	50,000	0.00	58,000	0.00	58,000	0.00
PROFESSIONAL SERVICES	594,613	0.00	652,439	0.00	567,773	0.00	567,773	0.00
HOUSEKEEPING & JANITORIAL SERV	16,010	0.00	22,994	0.00	19,994	0.00	19,994	0.00
M&R SERVICES	12,067	0.00	10,993	0.00	12,993	0.00	12,993	0.00
COMPUTER EQUIPMENT	3,223	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	21,572	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,175	0.00	1,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	84,625	0.00	68,838	0.00	65,838	0.00	65,838	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	2,836	0.00	3,036	0.00	3,036	0.00	3,036	0.00
MISCELLANEOUS EXPENSES	15,795	0.00	31,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	1,140,084	0.00	1,190,292	0.00	1,127,626	0.00	1,127,626	0.00
GRAND TOTAL	\$9,261,045	218.14	\$9,548,169	216.80	\$9,485,503	216.80	\$9,485,503	216.80
GENERAL REVENUE	\$7,244,103	162.80	\$7,444,392	170.90	\$7,381,726	170.90	\$7,381,726	170.90
FEDERAL FUNDS	\$2,016,942	55.34	\$2,103,777	45.90	\$2,103,777	45.90	\$2,103,777	45.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	104	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,631	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER II	604	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	122	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	592	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,146	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	521	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	160	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	18	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,691	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	39,878	1.69	0	0.00	0	0.00	0	0.00
LPN II GEN	2,275	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,273	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,360	0.21	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	2,809	0.10	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	681	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,441	0.10	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	996	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	73,331	0.00	73,331	0.00	73,331	0.00
TOTAL - PS	73,334	2.53	73,331	0.00	73,331	0.00	73,331	0.00
GRAND TOTAL	\$73,334	2.53	\$73,331	0.00	\$73,331	0.00	\$73,331	0.00
GENERAL REVENUE	\$65,857	2.32	\$65,854	0.00	\$65,854	0.00	\$65,854	0.00
FEDERAL FUNDS	\$7,477	0.21	\$7,477	0.00	\$7,477	0.00	\$7,477	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.335
Program Name: State Operated Children's Facility	
Program is found in the following core budget(s): State Operated Children's Facility	
<p>1a. What strategic priority does this program address? Serves children at highest risk.</p> <p>1b. What does this program do? Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.</p> <p>An inpatient placement is the most restrictive setting on the children's continuum of care.</p> <p>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.</p> <p>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.</p> <p>4. Is this a federally mandated program? 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.) Outpatient services in the state facilities budgets are captured in the MOE calculation.</p>	

PROGRAM DESCRIPTION

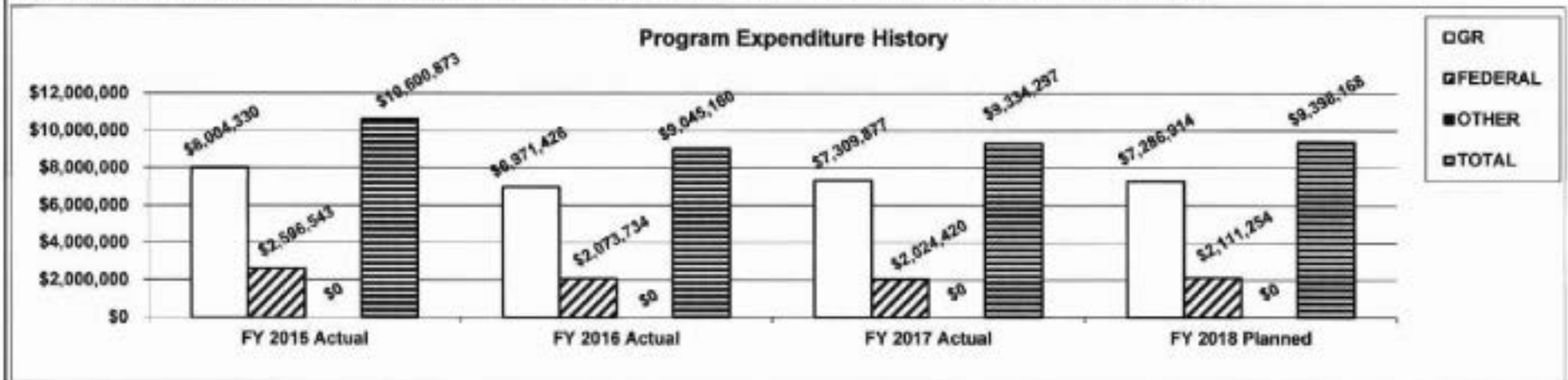
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

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

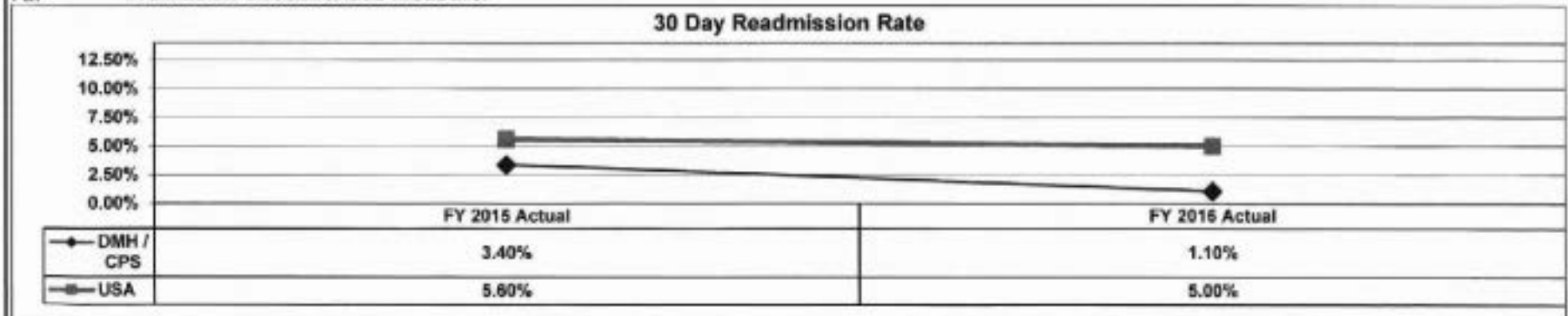
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None.

7a. Provide an effectiveness measure.



Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. FY 2016 Actual data is not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Target: To be below the national rate.*

PROGRAM DESCRIPTION

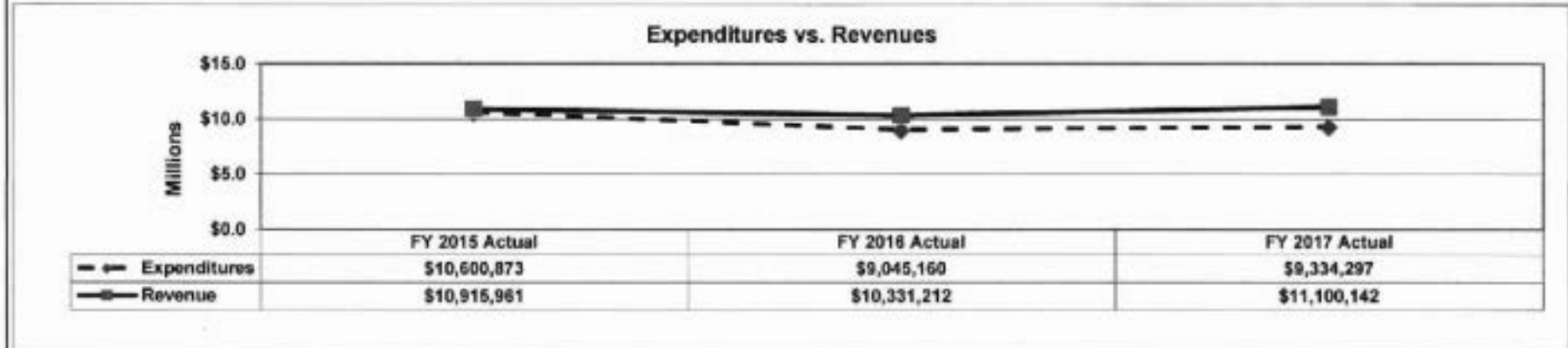
Department: Mental Health

HB Section(s): 10.335

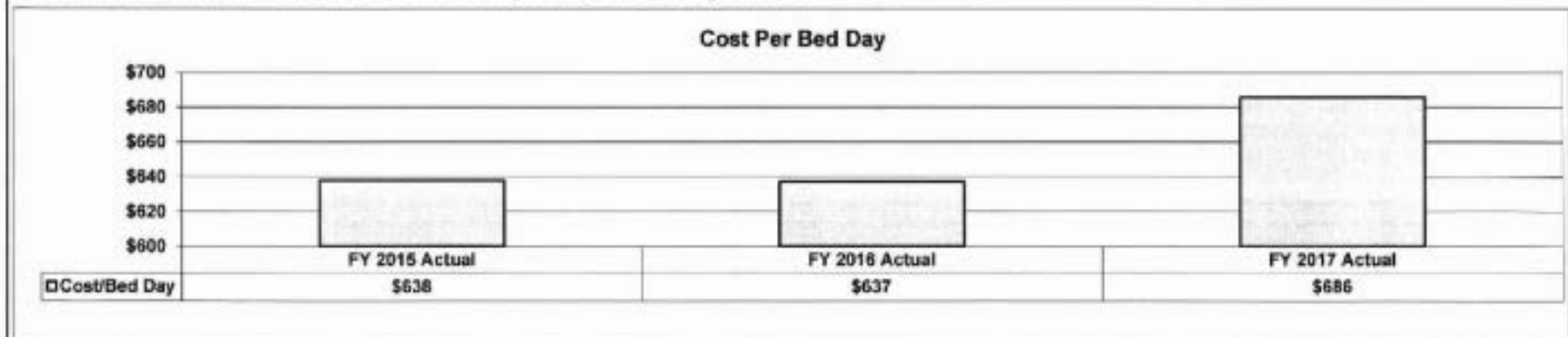
Program Name: State Operated Children's Facility

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

7b. Provide an efficiency measure.



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe. Cottonwood Residential Treatment Center was privatized on January 3, 2015.



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

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.335								
Program Name: State Operated Children's Facility									
Program is found in the following core budget(s): State Operated Children's Facility									
7c. Provide the number of clients/individuals served, if applicable.									
<p>Clients Served in State Operated Children's Facilities</p> <table border="1" style="margin: 10px auto; width: 80%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2015 Actual</th> <th style="text-align: center;">FY 2016 Actual</th> <th style="text-align: center;">FY 2017 Actual</th> </tr> </thead> <tbody> <tr> <td>Unduplicated Clients</td> <td style="text-align: center;">190</td> <td style="text-align: center;">142</td> <td style="text-align: center;">152</td> </tr> </tbody> </table>			FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	Unduplicated Clients	190	142	152
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual						
Unduplicated Clients	190	142	152						
<p>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 children/youth served. Cottonwood Residential Treatment Center was privatized on January 3, 2015.</p>									
7d. Provide a customer satisfaction measure, if available.									
N/A									

Section Totals

**FY 2019 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$361,989,357	3,646.02	\$6,572,502	35.87	\$368,561,859	3,681.89
FEDERAL	0148	\$439,890,692	117.05	\$11,425,372	0.00	\$451,116,064	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$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	0268	\$3,209,925	40.00	\$478,251	5.00	\$3,688,176	45.00
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
TAX AMNESTY FUND	0470	\$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	\$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	\$1,966,722	0.00	\$402,757	0.00	\$2,369,479	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0966	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$808,767,268	3,803.07	\$18,878,882	40.87	\$827,646,150	3,843.94

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 2019 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$355,041,460	3,646.02	\$8,007,110	35.87	\$363,048,570	3,681.89
FEDERAL	0148	\$436,543,598	117.05	\$11,858,722	0.00	\$448,402,320	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$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	\$3,209,925	32.00	\$18,200	0.00	\$3,228,125	32.00
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
TAX AMNESTY FUND	0470	\$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	\$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	\$1,966,722	0.00	\$575,514	0.00	\$2,542,236	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$798,672,277	3,795.07	\$20,459,546	35.87	\$819,131,823	3,830.94

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 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	1,262,099	23.04	1,302,443	24.37	1,302,443	24.37	1,302,443	24.37	
DEPT MENTAL HEALTH	255,332	4.79	320,100	5.00	320,100	5.00	320,100	5.00	
TOTAL - PS	1,517,431	27.83	1,622,543	29.37	1,622,543	29.37	1,622,543	29.37	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	54,562	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
DEPT MENTAL HEALTH	57,474	0.00	58,877	0.00	58,877	0.00	58,877	0.00	
TOTAL - EE	112,036	0.00	115,127	0.00	115,127	0.00	115,127	0.00	
TOTAL	1,629,467	27.83	1,737,670	29.37	1,737,670	29.37	1,737,670	29.37	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,141	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,328	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,469	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,469	0.00	
GRAND TOTAL	\$1,629,467	27.83	\$1,737,670	29.37	\$1,737,670	29.37	\$1,750,139	29.37	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration	HB Section	10.400

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,302,443	320,100	0	1,622,543		PS	1,302,443	320,100	0	1,622,543	
EE	56,250	58,877	0	115,127		EE	56,250	58,877	0	115,127	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,358,693	378,977	0	1,737,670		Total	1,358,693	378,977	0	1,737,670	
FTE	24.37	5.00	0.00	29.37		FTE	24.37	5.00	0.00	29.37	

Est. Fringe	628,089	144,570	0	772,658
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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	628,089	144,570	0	772,658
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that 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 36,782 consumers, and the Division of DD's budget includes 3,225 appropriated 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.

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

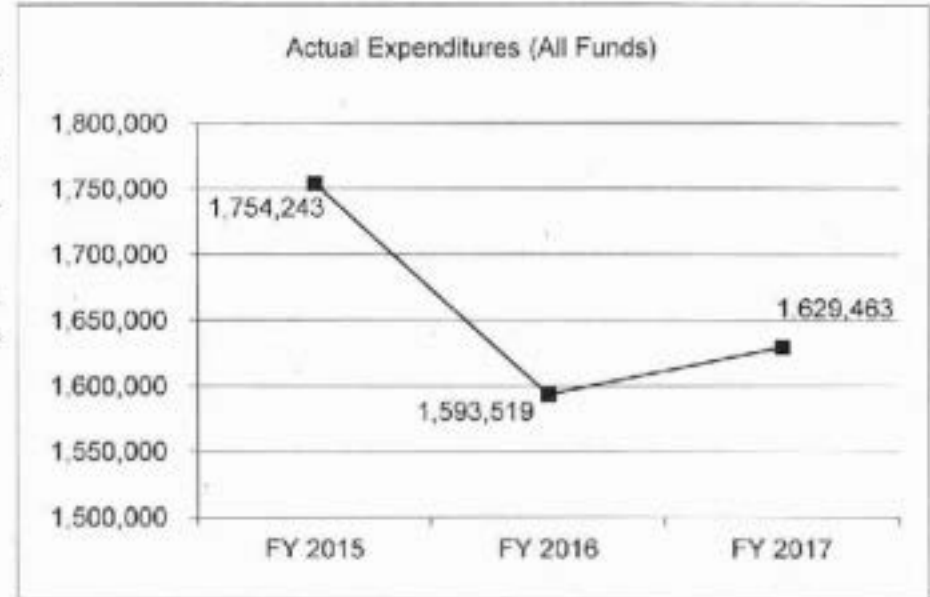
DD Administration

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74105C
Division: Developmental Disabilities	
Core: Administration	HB Section: 10.400

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,811,544	1,762,772	1,737,670	1,737,670
Less Reverted (All Funds)	(43,216)	(41,703)	(42,032)	(40,761)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,768,328	1,721,069	1,695,638	1,696,909
Actual Expenditures (All Funds)	1,754,243	1,593,519	1,629,463	N/A
Unexpended (All Funds)	14,085	127,550	66,175	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	14,085	127,550	66,174	N/A
Other	0	0	0	N/A
	(1)	(1), (2)	(1), (3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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

(2) FY 2016 includes core reductions in the amount of \$57,903 for 4% administrative reduction.

(3) FY 2017 includes core reallocations in the amount of \$56,916 and 2.00 FTE for two clerical support staff transferred to Regional Offices.

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	29.37	1,302,443	320,100	0	1,622,543	
				EE	0.00	56,250	58,877	0	115,127	
				Total	29.37	1,358,693	378,977	0	1,737,670	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	453	1913		PS	(0.00)	0	0	0		(0) To realign core budget with current staffing and spending plans.
Core Reallocation	453	1911		PS	(0.00)	0	0	0		0 To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					(0.00)	0	0	0		(0)
DEPARTMENT CORE REQUEST										
				PS	29.37	1,302,443	320,100	0	1,622,543	
				EE	0.00	56,250	58,877	0	115,127	
				Total	29.37	1,358,693	378,977	0	1,737,670	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.37	1,302,443	320,100	0	1,622,543	
				EE	0.00	56,250	58,877	0	115,127	
				Total	29.37	1,358,693	378,977	0	1,737,670	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	5,487	0.18	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	52,116	1.00	52,116	1.00
MANAGEMENT ANALYSIS SPEC II	52,074	1.00	65,106	2.00	52,116	1.00	52,116	1.00
PROGRAM SPECIALIST I MH	54,976	1.37	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	399,597	9.04	469,204	11.81	436,068	10.71	436,068	10.71
PROGRAM COORD DMH DOHSS	63,860	1.00	63,912	1.00	63,912	1.00	63,912	1.00
FISCAL & ADMINISTRATIVE MGR B2	144,024	2.00	144,142	2.00	122,338	1.67	122,338	1.67
MENTAL HEALTH MGR B1	29,448	0.50	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	277,445	4.15	290,131	4.32	290,132	4.32	290,132	4.32
DEPUTY STATE DEPT DIRECTOR	46,500	0.52	78,030	0.74	78,030	0.74	78,030	0.74
DEPUTY DIVISION DIRECTOR	66,497	0.68	66,551	0.68	66,550	0.68	66,550	0.68
DESIGNATED PRINCIPAL ASST DIV	233	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	18,104	0.25	18,200	0.24	18,200	0.24	18,200	0.24
PROJECT SPECIALIST	64,805	1.06	32,125	0.45	66,196	0.78	66,196	0.78
CLIENT/PATIENT WORKER	1,128	0.05	1,377	0.06	1,377	0.06	1,377	0.06
SECRETARY	18,982	0.47	19,701	0.47	19,701	0.47	19,701	0.47
CLERK	9,122	0.42	7,140	0.15	7,140	0.15	7,140	0.15
MISCELLANEOUS PROFESSIONAL	44,729	1.18	61,578	1.06	67,416	1.63	67,416	1.63
SPECIAL ASST OFFICIAL & ADMSTR	73,092	0.64	114,240	1.00	114,240	1.00	114,240	1.00
SPECIAL ASST PROFESSIONAL	4,380	0.04	6,867	0.07	22,572	0.60	22,572	0.60
SPECIAL ASST OFFICE & CLERICAL	138,210	3.16	139,698	3.20	139,698	3.20	139,698	3.20
PRINCIPAL ASST BOARD/COMMISSION	4,738	0.12	4,741	0.12	4,741	0.12	4,741	0.12
TOTAL - PS	1,517,431	27.83	1,622,543	29.37	1,622,543	29.37	1,622,543	29.37
TRAVEL, IN-STATE	42,166	0.00	54,186	0.00	53,186	0.00	53,186	0.00
TRAVEL, OUT-OF-STATE	9,442	0.00	6,098	0.00	8,098	0.00	8,098	0.00
SUPPLIES	5,819	0.00	5,008	0.00	6,008	0.00	6,008	0.00
PROFESSIONAL DEVELOPMENT	21,328	0.00	15,732	0.00	21,732	0.00	21,732	0.00
COMMUNICATION SERV & SUPP	6,305	0.00	7,644	0.00	7,644	0.00	7,644	0.00
PROFESSIONAL SERVICES	3,866	0.00	6,351	0.00	5,351	0.00	5,351	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	10,702	0.00	1,122	0.00	3,122	0.00	3,122	0.00
OTHER EQUIPMENT	1,879	0.00	2,793	0.00	2,793	0.00	2,793	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
BUILDING LEASE PAYMENTS	400	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
MISCELLANEOUS EXPENSES	10,329	0.00	1,713	0.00	4,713	0.00	4,713	0.00
TOTAL - EE	112,036	0.00	115,127	0.00	115,127	0.00	115,127	0.00
GRAND TOTAL	\$1,629,467	27.83	\$1,737,670	29.37	\$1,737,670	29.37	\$1,737,670	29.37
GENERAL REVENUE	\$1,316,661	23.04	\$1,358,693	24.37	\$1,358,693	24.37	\$1,358,693	24.37
FEDERAL FUNDS	\$312,806	4.79	\$378,977	5.00	\$378,977	5.00	\$378,977	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.400, 10.410							
Program Name: DD Administration									
Program is found in the following core budget(s): DD Administration, Community Programs									
	DD Admin	Community Programs							TOTAL
GR	1,317,932	581,238							1,899,170
FEDERAL	378,977	1,157,269							1,536,246
OTHER									0
TOTAL	1,696,909	1,738,507	0	0	0	0	0	0	3,435,416

1a. What strategic priority does this program address?

Implement Effective Policy for Stakeholders and Consumers.

1b. 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, Northwest Community Services, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These facilities served 36,782 individuals in FY 2017. The Division's budget includes 3,225 appropriated 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 regional offices were consolidated. As a result, the Division currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla). Staff who remain at the six satellite offices are responsible for continuing to provide critical services such as eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services.

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.

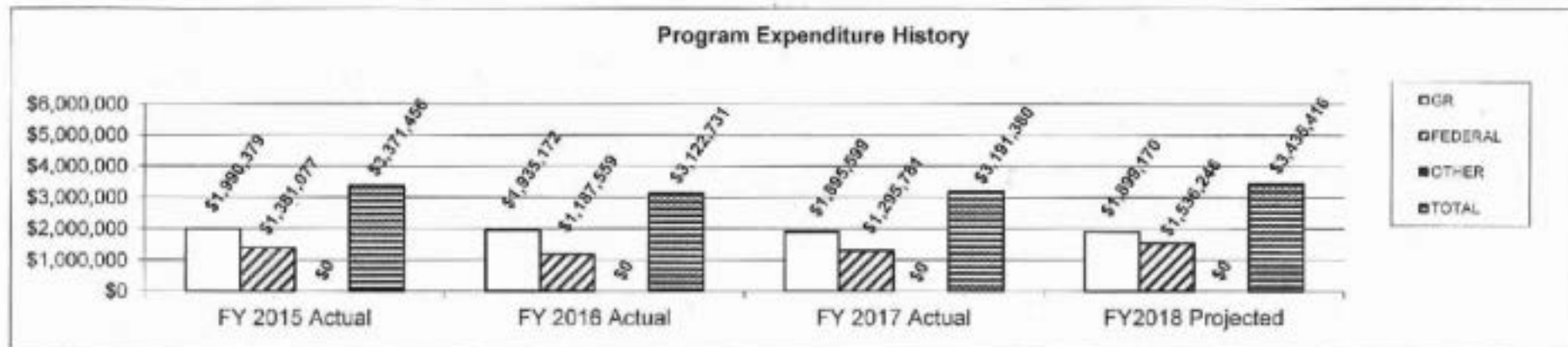
- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, 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 four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), 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, including the recently enacted community settings rule which the state must be in compliance with by March 2019.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.400, 10.410
Program Name: DD Administration	
Program is found in the following core budget(s): DD Administration, Community Programs	
<p>1b. What does this program do? (Continued)</p> <ul style="list-style-type: none"> • The <u>Quality Enhancement Section</u> is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities. • The <u>Office of Autism Services</u> was created 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 <u>Licensure and Certification Section</u> 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. <p>The Division of DD supervises over 1,300 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential support services.</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>Section 633.010 & 633.015, RSMo.</p>	
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>	
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.400, 10.410
Program Name: DD Administration	
Program is found in the following core budget(s): DD Administration, Community Programs	
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.	



Note: A total of \$58,738 is included in FY 2018 Governor's reserve. These amounts are therefore excluded from FY 2018 planned expenditures reflected above. Also in FY 2015, some statewide quality assurance and program support positions who are considered central office employees were transferred into Community Programs house bill section, and are therefore included in the FY 2015 through FY 2017 actual, as well as FY 2018 projected expenditures reflected above.

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

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health

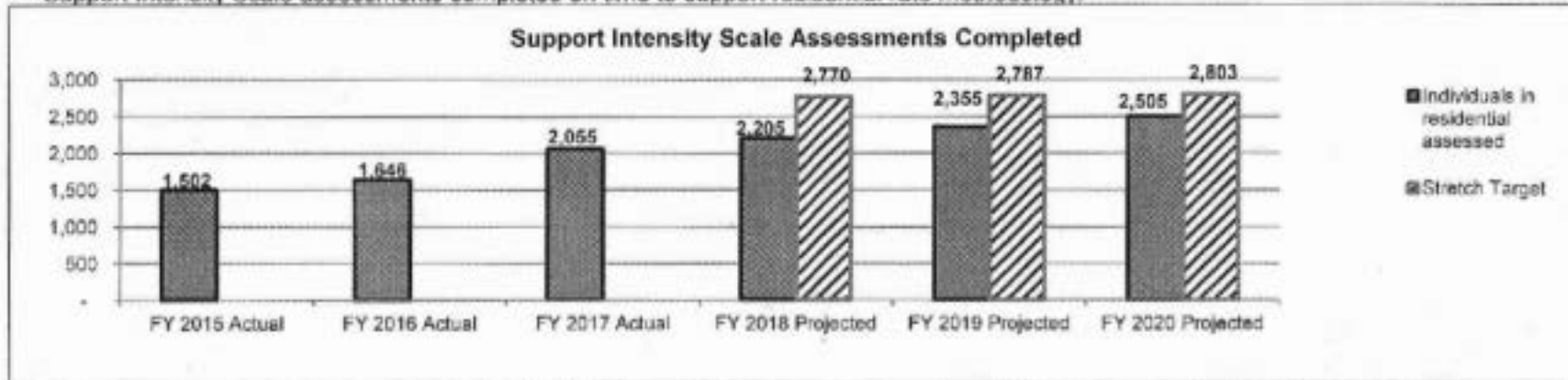
HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

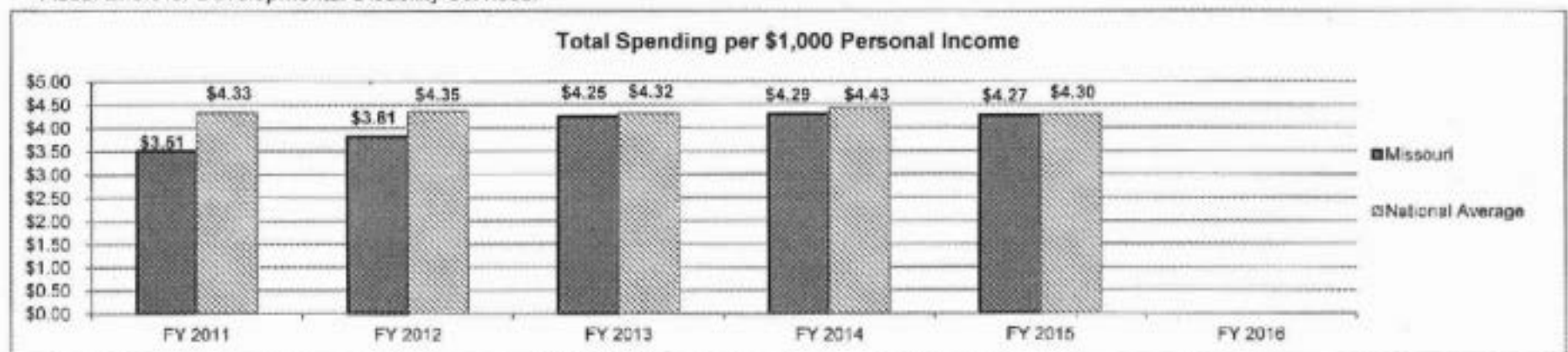
7a. Provide an effectiveness measure.

- Support Intensity Scale assessments completed on time to support residential rate methodology.



Note: Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

- Fiscal Effort for Developmental Disability Services.



Note: Data comes from the University of Colorado State of the States annual survey. FY2016 data not yet available.

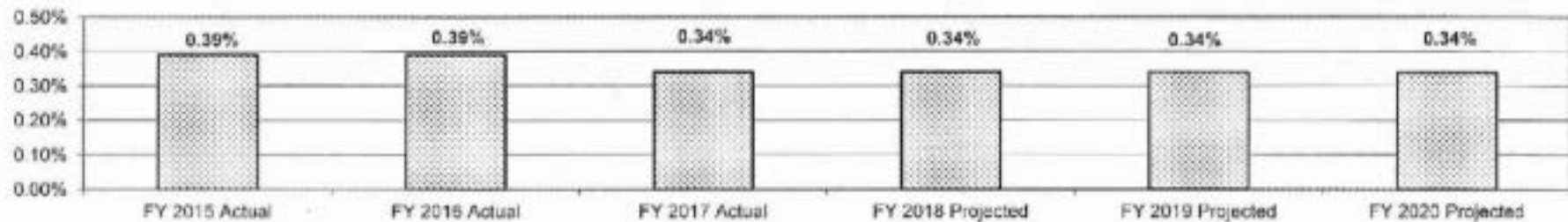
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.400, 10.410
Program Name: DD Administration	
Program is found in the following core budget(s): DD Administration, Community Programs	

7b. Provide an efficiency measure.

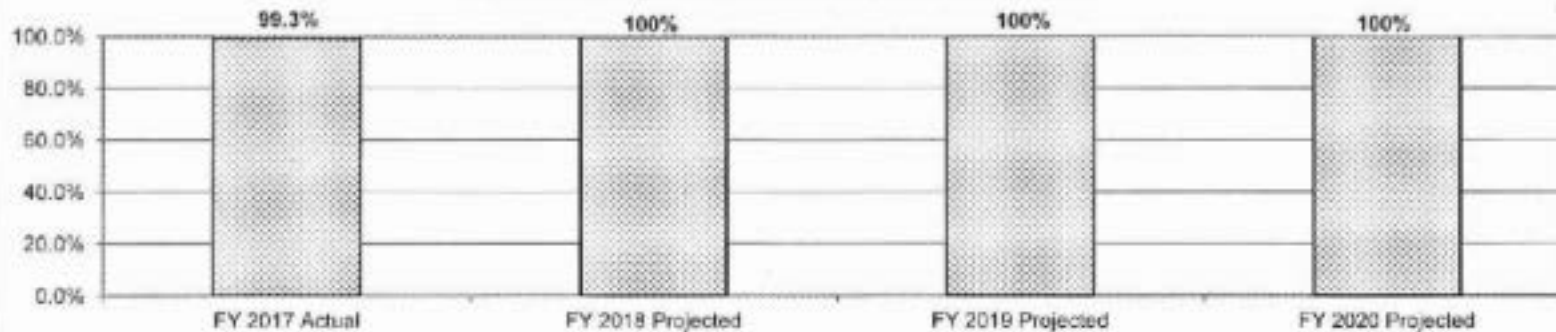
- To maintain administration as a percent of total budget below .5%.

Percent of Administrative Funds to Direct Program Funding



- Licensure and Certification to achieve greater than 95% of required reviews completed.

Percent of Required Provider Reviews Completed

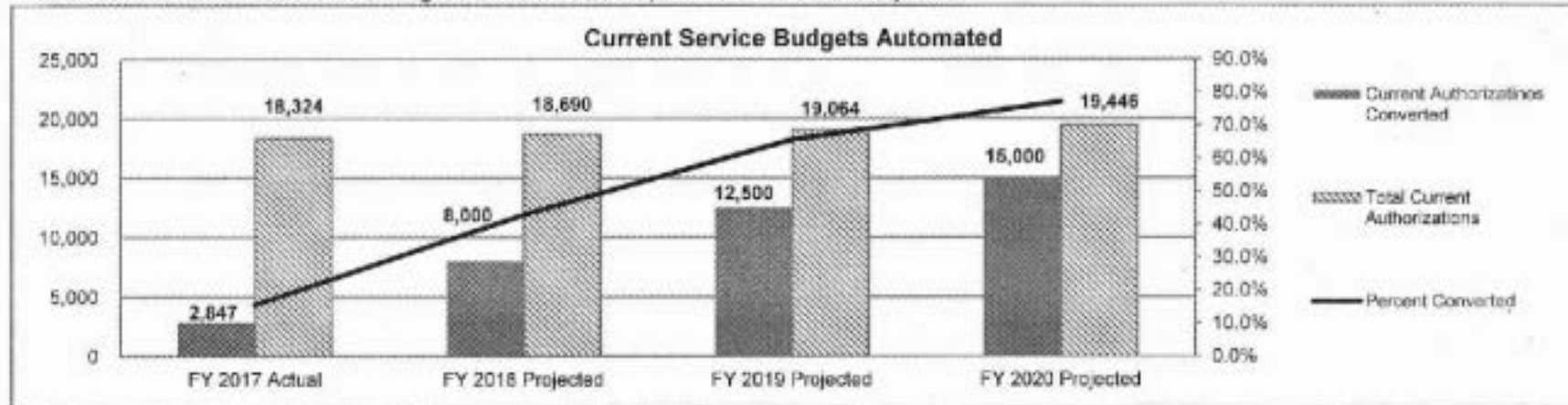


PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.400, 10.410</u>
Program Name: <u>DD Administration</u>	
Program is found in the following core budget(s): <u>DD Administration, Community Programs</u>	

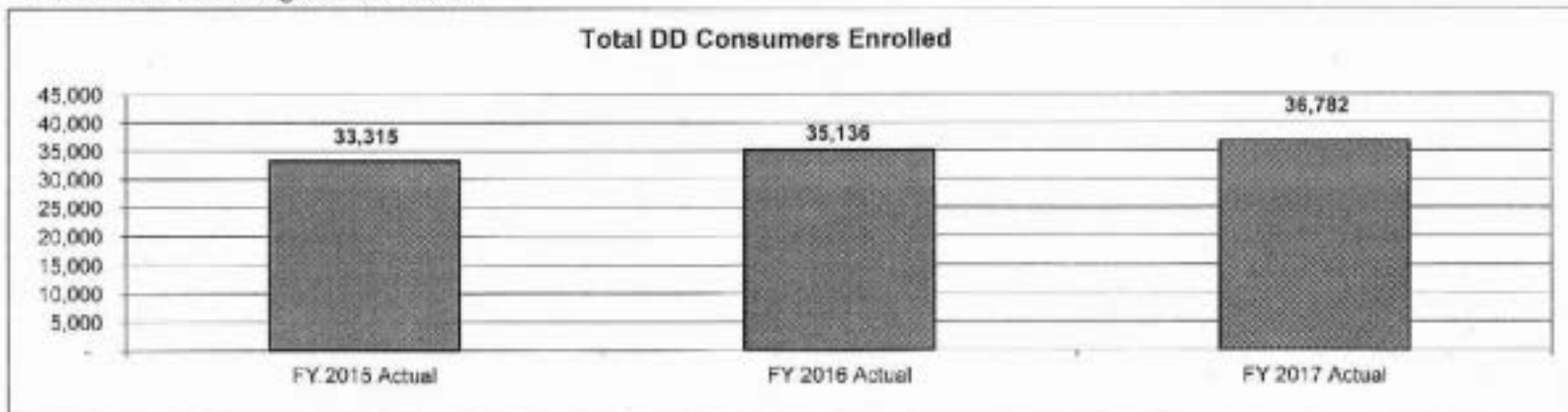
7b. Provide an efficiency measure. (Continued)

- Utilization of automated service budget screens in the Department Information system.



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

- Total enrollment of eligible individuals.

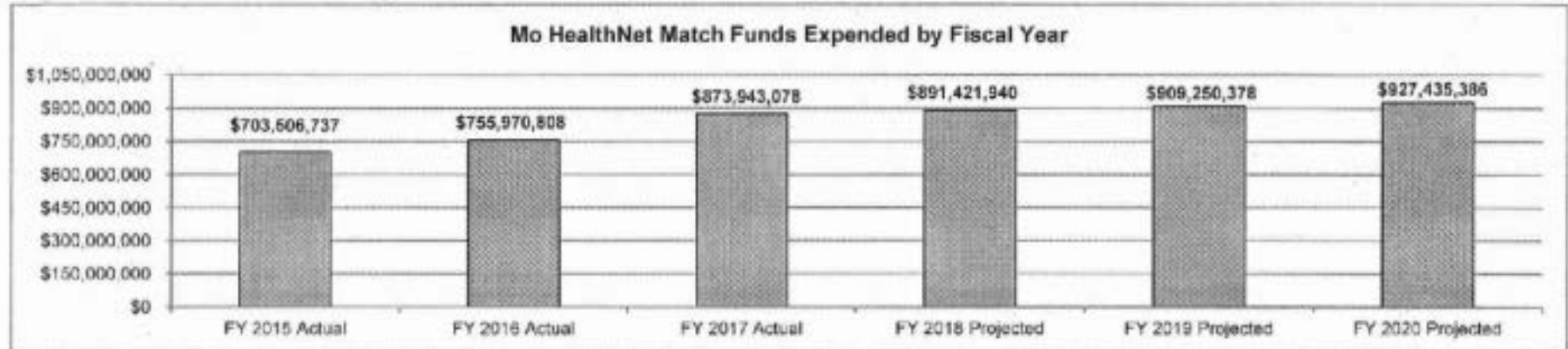


PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.400, 10.410
Program Name: DD Administration	
Program is found in the following core budget(s): DD Administration, Community Programs	

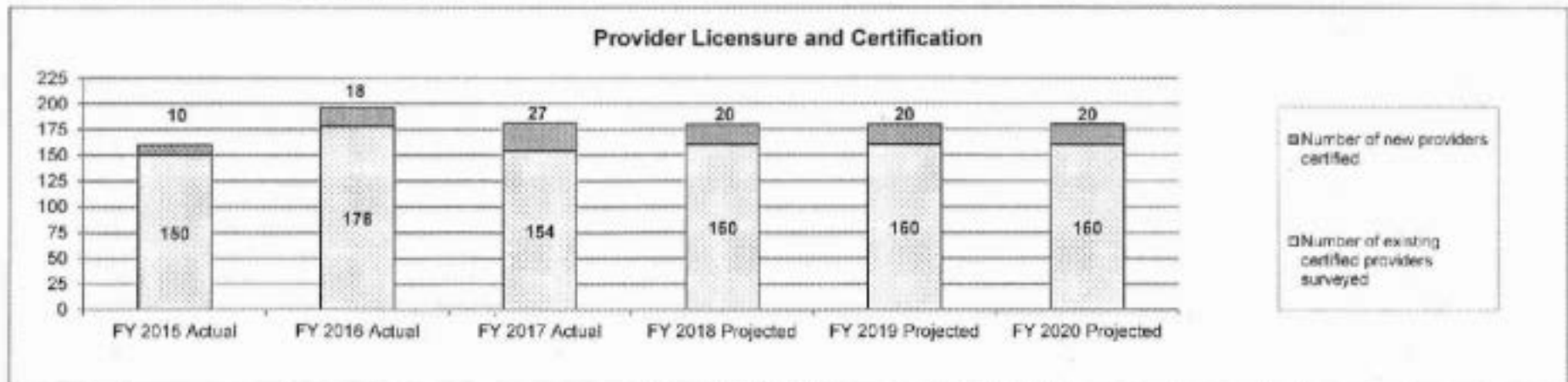
7c. Provide the number of clients/individuals served, if applicable. (Continued)

■ Mo HealthNet Match Funds Managed.



Note: Amount of Mo HealthNet funds expended in the Division of DD each fiscal year.

■ Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers which assist the Division of DD to purchase residential services and non-residential services.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.400, 10.410
Program Name: DD Administration	
Program is found in the following core budget(s): DD Administration, Community Programs	
7d. Provide a customer satisfaction measure, if available. Not applicable.	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAB CENTER PAYMENTS									
CORE									
EXPENSE & EQUIPMENT									
HABILITATION CENTER ROOM & BRD	2,864,511	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	
TOTAL - EE	2,864,511	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	
TOTAL	2,864,511	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00	
GRAND TOTAL	\$2,864,511	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00	
TOTAL - EE	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00	
TOTAL	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00	
GRAND TOTAL	\$4,905,236	0.00	\$6,500,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	6,000,000	0	3,416,027	9,416,027		EE	6,000,000	0	3,416,027	9,416,027	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	6,000,000	0	3,416,027	9,416,027		Total	6,000,000	0	3,416,027	9,416,027	
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:	Hab Center Room and Board Fund (0435) - \$3,416,027					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 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.0 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began 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)

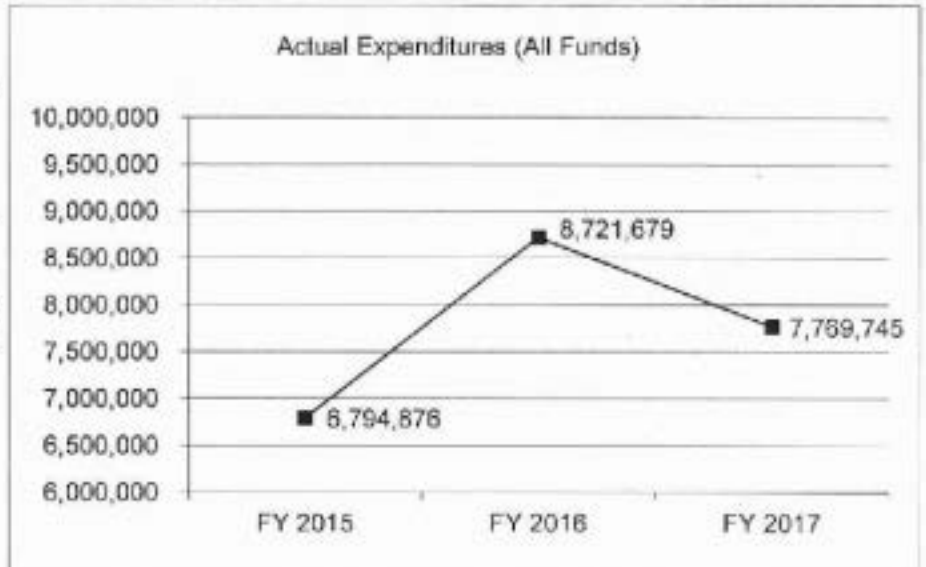
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	7,500,000	10,416,027	10,416,027	9,916,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,500,000	10,416,027	10,416,027	9,916,027
Actual Expenditures (All Funds)	6,794,876	8,721,679	7,769,745	N/A
Unexpended (All Funds)	705,124	1,694,348	2,646,282	N/A
Unexpended, by Fund:				
General Revenue	705,124	1,051,609	2,094,764	N/A
Federal	0	0	0	N/A
Other	0	642,739	551,518	N/A
	(1), (2)	(1), (2), (3)	(1), (3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In FY 2015, this house bill section included only GR funding to pay the ICF/IID provider tax. In FY 2016, funds were reallocated from habilitation center appropriations to this house bill section for habilitation center room and board payments.
- (3) In FY 2016 and FY 2017, the lapse amount occurred in Hab Center Room and Board funds as a result of the level of cash received to support funding authority.
- (4) In FY 2018, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HAB CENTER PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,416,027	3,416,027	
	Total	0.00	0	0	3,416,027	3,416,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,416,027	3,416,027	
	Total	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	6,500,000	0	0	6,500,000	
				Total	0.00	6,500,000	0	0	6,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	6	2780	EE		0.00	(500,000)	0	0	(500,000)	Reduction in provider tax appropriation based on projected usage.
NET DEPARTMENT CHANGES					0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST				EE	0.00	6,000,000	0	0	6,000,000	
				Total	0.00	6,000,000	0	0	6,000,000	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	6,000,000	0	0	6,000,000	
				Total	0.00	6,000,000	0	0	6,000,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
TRAVEL, IN-STATE	7,686	0.00	11,987	0.00	11,987	0.00	11,987	0.00
TRAVEL, OUT-OF-STATE	2,633	0.00	331	0.00	1,331	0.00	1,331	0.00
FUEL & UTILITIES	731	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,571,182	0.00	1,333,881	0.00	1,581,881	0.00	1,581,881	0.00
PROFESSIONAL DEVELOPMENT	9,363	0.00	13,539	0.00	11,539	0.00	11,539	0.00
COMMUNICATION SERV & SUPP	56,021	0.00	183,936	0.00	153,936	0.00	153,936	0.00
PROFESSIONAL SERVICES	870,349	0.00	1,320,187	0.00	1,170,187	0.00	1,170,187	0.00
HOUSEKEEPING & JANITORIAL SERV	57,487	0.00	108,084	0.00	88,084	0.00	88,084	0.00
M&R SERVICES	78,415	0.00	104,703	0.00	94,703	0.00	94,703	0.00
MOTORIZED EQUIPMENT	52,844	0.00	124,590	0.00	99,590	0.00	99,590	0.00
OFFICE EQUIPMENT	15,846	0.00	28,332	0.00	23,332	0.00	23,332	0.00
OTHER EQUIPMENT	128,230	0.00	154,248	0.00	154,248	0.00	154,248	0.00
EQUIPMENT RENTALS & LEASES	9,327	0.00	13,249	0.00	16,249	0.00	16,249	0.00
MISCELLANEOUS EXPENSES	3,597	0.00	18,960	0.00	28,960	0.00	28,960	0.00
TOTAL - EE	2,864,511	0.00	3,416,027	0.00	3,416,027	0.00	3,416,027	0.00
GRAND TOTAL	\$2,864,511	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	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	\$2,864,511	0.00	\$3,416,027	0.00	\$3,416,027	0.00	\$3,416,027	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	4,905,236	0.00	6,500,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$4,905,236	0.00	\$6,500,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$4,905,236	0.00	\$6,500,000	0.00	\$6,000,000	0.00	\$6,000,000	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	548,457	8.57	567,790	10.42	567,790	10.42	567,790	10.42	
DEPT MENTAL HEALTH	824,950	13.04	979,893	14.17	979,893	14.17	979,893	14.17	
TOTAL - PS	1,373,407	21.61	1,547,683	24.59	1,547,683	24.59	1,547,683	24.59	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,013	0.00	34,425	0.00	34,425	0.00	34,425	0.00	
DEPT MENTAL HEALTH	222,087	0.00	182,376	0.00	182,376	0.00	182,376	0.00	
MH INTERAGENCY PAYMENTS	356	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	255,456	0.00	221,801	0.00	221,801	0.00	221,801	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	335,438,597	0.00	324,593,374	0.00	324,593,374	0.00	307,438,837	0.00	
DEPT MENTAL HEALTH	574,685,204	0.00	688,486,891	0.00	657,786,891	0.00	642,141,000	0.00	
MH INTERAGENCY PAYMENTS	5,805,285	0.00	11,125,157	0.00	10,125,157	0.00	9,955,500	0.00	
MO SENIOR SRVC PROTECTION FUND	0	0.00	300,000	0.00	0	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	9,651,119	0.00	14,728,609	0.00	11,728,609	0.00	11,728,609	0.00	
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	925,590,205	0.00	1,019,244,031	0.00	1,004,244,031	0.00	971,273,946	0.00	
TOTAL	927,219,068	21.61	1,021,013,515	24.59	1,006,013,515	24.59	973,043,430	24.59	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,950	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,036	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,986	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,986	0.00	
DMH Utilization Increase - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	24,656,600	0.00	24,061,173	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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 - 1650010									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	41,120,958	0.00	41,724,398	0.00	
TOTAL - PD	0	0.00	0	0.00	65,777,558	0.00	65,785,571	0.00	
TOTAL	0	0.00	0	0.00	65,777,558	0.00	65,785,571	0.00	
DD Employment Initiative - 1650001									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	105,000	0.00	105,000	0.00	
TOTAL - PD	0	0.00	0	0.00	105,000	0.00	105,000	0.00	
TOTAL	0	0.00	0	0.00	105,000	0.00	105,000	0.00	
DMH FMAP Adjustment - 1650011									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,328,711	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,328,711	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,328,711	0.00	
GRAND TOTAL	\$927,219,068	21.61	\$1,021,013,515	24.59	\$1,071,896,073	24.59	\$1,047,267,698	24.59	

CORE DECISION ITEM

Department: Mental Health	Budget Unit 74205C, 74210C, 74212C
Division: Developmental Disabilities	
Core: Community Programs	HB Section 10.410

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	567,790	979,893	0	1,547,683		PS	567,790	979,893	0	1,547,683	
EE	31,425	177,376	0	208,801		EE	31,425	177,376	0	208,801	
PSD	333,528,281	657,791,891	21,868,766	1,013,188,938		PSD	316,242,485	842,146,000	21,699,109	980,087,594	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	334,127,496	658,949,160	21,868,766	1,014,945,422		Total	316,841,700	643,303,269	21,699,109	981,844,078	
FTE	10.42	14.17	0.00	24.59		FTE	10.42	14.17	0.00	24.59	

Est. Fringe	271,792	431,311	0	703,103
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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	271,792	431,311	0	459,662
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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) - \$10,130,157
 Mental Health Local Tax Fund (MHLTMF) (0930) - \$11,728,609
 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
 (0109) - \$9,960,500
 Mental Health Local Tax Fund (MHLTMF) (0930) - \$11,728,609
 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)

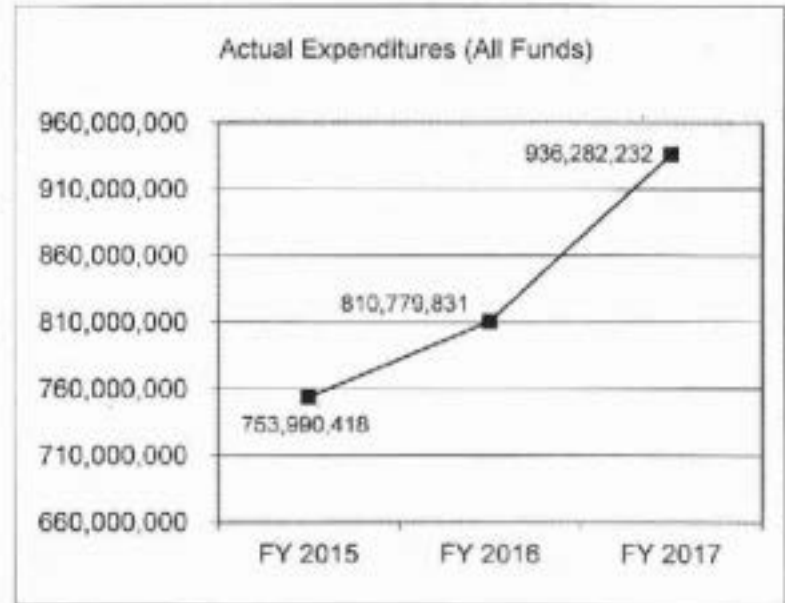
In-Home Supports
 Residential Services
 DD Service Coordination
 Autism

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74205C, 74210C, 74212C
Division:	Developmental Disabilities		
Core:	Community Programs	HB Section	10.410

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	838,839,856	902,772,886	1,025,508,991	1,029,945,422
Less Reverted (All Funds)	(18,343)	(27,149)	(29,276)	(17,977)
Less Restricted (All Funds)*	0	(9,707,747)	(2,345,500)	(8,957,085)
Budget Authority (All Funds)	838,821,513	893,037,990	1,023,134,215	1,020,970,360
Actual Expenditures (All Funds)	753,990,418	810,779,831	936,282,232	N/A
Unexpended (All Funds)	84,831,095	82,258,159	86,851,983	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	67,586,583	72,921,335	73,920,320	N/A
Other	17,244,512	9,336,824	12,931,663	N/A
	(1) & (2)	(1)	(1), (3), (4)	(5)



*FY 2018 restricted amount is as of January 22, 2018

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) Original appropriation in FY 2015 was \$837,539,856. The final amount appropriated was \$838,839,856. The difference is \$1,300,000 which was a veto that was overridden during the fiscal year and therefore was restored to the appropriation amount.
- (3) In FY 2017, \$150,000 was restricted for Judevine Northeast Autism Project; \$50,000 was restricted for Leffen Center for Autism in Joplin; \$145,500 was restricted for Family Partnership Program; and \$2,000,000 was restricted for anticipated Targeted Case Management lapse.
- (4) In FY 2017, \$16,872 and .50 FTE was transferred to Department of Social Services for a Medicaid clerk position.
- (5) In FY 2018, \$5,457,085 is restricted for Provider Rates and \$3,500,000 is restricted for Rate Standardization.

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	24.59	567,790	979,893	0	1,547,683	
				EE	0.00	34,425	182,376	5,000	221,801	
				PD	0.00	324,593,374	668,486,891	26,163,766	1,019,244,031	
				Total	24.59	325,195,589	669,649,160	26,168,766	1,021,013,515	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	19	0399	PD		0.00	0	0	(1,000,000)	(1,000,000)	Reduction in Children's Division appropriation based on projected usage.
Core Reduction	20	3768	PD		0.00	0	0	(3,000,000)	(3,000,000)	Reduction in SB40 match appropriation based on projected usage.
Core Reduction	21	6880	PD		0.00	0	(8,000,000)	0	(8,000,000)	Reduction in Community Programs Medicaid appropriation based on projected usage.
Core Reduction	23	8994	PD		0.00	0	(2,700,000)	0	(2,700,000)	Reduction in unused federal authority.
Core Reduction	25	3356	PD		0.00	0	0	(300,000)	(300,000)	Reduction of Senior Services Protection Fund authority.
Core Reallocation	454	1683	PS		(0.00)	0	0	0	0	To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					(0.00)	0	(10,700,000)	(4,300,000)	(15,000,000)	
DEPARTMENT CORE REQUEST										
				PS	24.59	567,790	979,893	0	1,547,683	
				EE	0.00	34,425	182,376	5,000	221,801	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
	PD		0.00	324,593,374	657,786,891	21,863,766	1,004,244,031	
	Total		24.59	325,195,589	658,949,160	21,868,766	1,006,013,515	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1839 9411	PD	0.00	(619,343)	0	0	(619,343)	
Core Reduction	1839 2072	PD	0.00	(7,504,212)	0	0	(7,504,212)	
Core Reduction	1839 1728	PD	0.00	(205,156)	0	0	(205,156)	
Core Reduction	2101 1928	PD	0.00	(63,925)	0	0	(63,925)	
Core Reduction	2101 1919	PD	0.00	(60,000)	0	0	(60,000)	
Core Reduction	2101 2072	PD	0.00	(4,831,998)	0	0	(4,831,998)	
Core Reduction	2101 7649	PD	0.00	0	0	(8,332)	(8,332)	
Core Reduction	2101 6680	PD	0.00	0	(8,687,862)	0	(8,687,862)	
Core Reduction	2101 9411	PD	0.00	(369,903)	0	0	(369,903)	
Core Reduction	2101 9412	PD	0.00	0	(665,080)	0	(665,080)	
Core Reduction	2101 0399	PD	0.00	0	0	(161,325)	(161,325)	
Core Reduction	2103 6680	PD	0.00	0	(6,292,949)	0	(6,292,949)	
Core Reduction	2103 2072	PD	0.00	(3,500,000)	0	0	(3,500,000)	
NET GOVERNOR CHANGES			0.00	(17,154,537)	(15,645,891)	(169,657)	(32,970,085)	
GOVERNOR'S RECOMMENDED CORE								
	PS		24.59	567,790	979,893	0	1,547,683	
	EE		0.00	34,425	182,376	5,000	221,801	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	307,438,837	642,141,000	21,694,109	971,273,946	
	Total	24.59	308,041,052	643,303,269	21,699,109	973,043,430	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74205C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Community Programs	DIVISION:	Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2019. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2019 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$4,000,000	100%	\$4,000,000
<i>Community Programs Medicaid - GR</i>	PSD	\$291,719,701	100%	\$291,719,701
<i>DD Day Habilitation - GR</i>	PSD	\$7,570,325	100%	\$7,570,325
<i>Targeted Case Management- Medicaid - GR</i>	PSD	<u>\$23,401,321</u>	100%	<u>\$23,401,321</u>
<i>Total Request</i>		\$326,691,347	100%	\$326,691,347
<i>Community Programs - FED</i>	PSD	\$3,385,000	100%	\$3,385,000
<i>Community Programs Medicaid - FED</i>	PSD	\$577,942,360	100%	\$577,942,360
<i>Community Programs Medicaid - FED</i>	PSD	\$47,792,597	100%	\$47,792,597
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$14,204,838	100%	\$14,204,838
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	<u>\$48,059,065</u>	100%	<u>\$48,059,065</u>
<i>Total Request</i>		\$692,304,109	100%	\$692,304,109

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	56,841	1.83	62,064	2.00	65,845	1.80	65,845	1.80
SR OFFICE SUPPORT ASSISTANT	28,033	1.00	28,056	1.00	28,056	1.00	28,056	1.00
RESEARCH ANAL III	55,323	1.00	55,368	1.00	55,368	1.00	55,368	1.00
TRAINING TECH III	25,497	0.50	25,518	0.50	25,518	0.50	25,518	0.50
REGISTERED NURSE - CLIN OPERS	63,020	1.00	63,072	1.00	63,072	1.00	63,072	1.00
PSYCHOLOGIST II	79,040	1.00	79,104	1.00	79,107	1.00	79,107	1.00
PROGRAM SPECIALIST II MH	30,105	0.67	30,128	0.67	30,130	0.67	30,130	0.67
PROGRAM COORD DMH DOHSS	4,137	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	29,580	0.50	0	0.00	59,160	1.00	59,160	1.00
MENTAL HEALTH MGR B1	108,644	1.87	108,729	1.87	181,368	2.87	181,368	2.87
MENTAL HEALTH MGR B2	238,283	3.41	274,619	3.85	288,388	4.40	288,388	4.40
MENTAL HEALTH MGR B3	89,588	1.02	105,337	2.82	109,595	2.07	109,595	2.07
DEPUTY STATE DEPT DIRECTOR	46,500	0.52	78,030	0.74	78,030	0.74	78,030	0.74
DESIGNATED PRINCIPAL ASST DEPT	13,466	0.22	18,930	0.25	18,930	0.33	18,930	0.33
DESIGNATED PRINCIPAL ASST DIV	69,041	0.83	82,931	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	18,104	0.25	18,200	0.24	18,200	0.24	18,200	0.24
MISCELLANEOUS PROFESSIONAL	39,458	1.33	51,812	1.09	81,812	1.32	81,812	1.32
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	6,000	0.04	6,000	0.04
SPECIAL ASST OFFICIAL & ADMSTR	176,461	2.17	162,772	2.00	245,703	3.00	245,703	3.00
SPECIAL ASST PROFESSIONAL	198,347	2.50	297,873	3.62	166,267	1.67	166,267	1.67
SPECIAL ASST OFFICE & CLERICAL	5,941	0.11	7,140	0.14	7,136	0.14	7,136	0.14
TOTAL - PS	1,373,407	21.61	1,547,683	24.59	1,547,683	24.59	1,547,683	24.59
TRAVEL, IN-STATE	50,528	0.00	36,931	0.00	41,931	0.00	41,931	0.00
TRAVEL, OUT-OF-STATE	3,544	0.00	1,800	0.00	1,800	0.00	1,800	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	7,207	0.00	4,381	0.00	4,381	0.00	4,381	0.00
PROFESSIONAL DEVELOPMENT	57,302	0.00	80,322	0.00	65,322	0.00	65,322	0.00
COMMUNICATION SERV & SUPP	4,654	0.00	6,318	0.00	6,318	0.00	6,318	0.00
PROFESSIONAL SERVICES	105,479	0.00	70,818	0.00	80,318	0.00	80,318	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00
M&R SERVICES	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00
COMPUTER EQUIPMENT	15,455	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OFFICE EQUIPMENT	4,934	0.00	2,504	0.00	4,004	0.00	4,004	0.00
OTHER EQUIPMENT	6,035	0.00	2,366	0.00	4,386	0.00	4,386	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	250	0.00	427	0.00	427	0.00	427	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	68	0.00	8,164	0.00	5,164	0.00	5,164	0.00
REBILLABLE EXPENSES	0	0.00	1,205	0.00	1,205	0.00	1,205	0.00
TOTAL - EE	255,456	0.00	221,801	0.00	221,801	0.00	221,801	0.00
PROGRAM DISTRIBUTIONS	925,590,205	0.00	1,019,244,031	0.00	1,004,244,031	0.00	971,273,946	0.00
TOTAL - PD	925,590,205	0.00	1,019,244,031	0.00	1,004,244,031	0.00	971,273,946	0.00
GRAND TOTAL	\$927,219,068	21.61	\$1,021,013,515	24.59	\$1,006,013,515	24.59	\$973,043,430	24.59
GENERAL REVENUE	\$338,020,087	8.57	\$325,195,589	10.42	\$325,195,589	10.42	\$308,041,052	10.42
FEDERAL FUNDS	\$575,742,241	13.04	\$669,649,160	14.17	\$658,949,160	14.17	\$643,303,269	14.17
OTHER FUNDS	\$15,456,760	0.00	\$26,168,766	0.00	\$21,868,766	0.00	\$21,699,109	0.00

PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.410, 10.555							
Program Name: In-Home Supports									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	53,588,449								53,588,449
FEDERAL	111,140,014								111,140,014
OTHER	3,685,528								3,685,528
TOTAL	168,413,991	0	0	0	0	0	0	0	168,413,991

1a. What strategic priority does this program address?

Provide for highest level of community integration.

1b. 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 the Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), Partnership for Hope Waiver, and for Community Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID).

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services. The Division of DD uses General Revenue (GR) funds to match Federal funds to pay for residential and support services through MO HealthNet. This waiver supports individuals in all settings such as group homes, supported living, and natural homes. 8,612 individuals were served through the Comprehensive Waiver during FY 2017 of which, 7,449 received residential services. The remaining 1,163 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

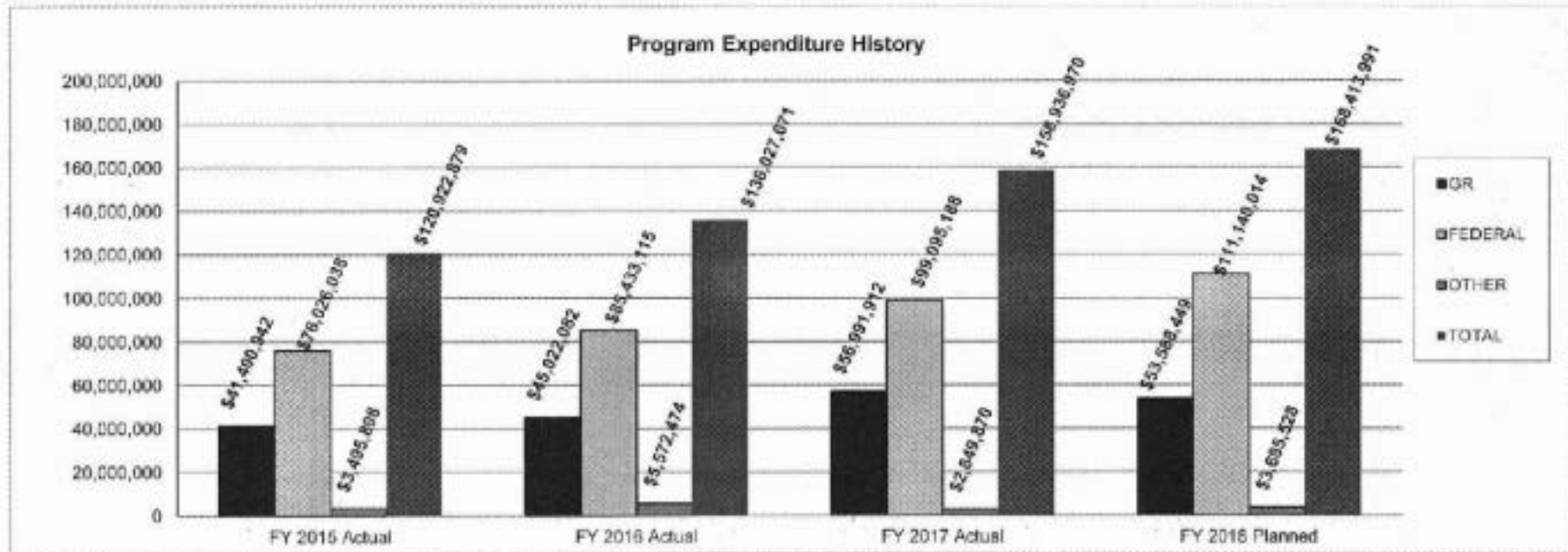
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.410, 10.555
Program Name: In-Home Supports	
Program is found in the following core budget(s): DD Community Programs	
1b. What does this program do? (Continued)	
<ul style="list-style-type: none"> ▪ The <u>Community Support Waiver</u> which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$25,000 annually except in special circumstances. All individuals coming off the Division of DD's wait list who require a higher level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2017, 2,936 individuals were served in the Community Support Waiver. ▪ The <u>Autism Waiver</u> Due to Applied Behavior Analysis (ABA) services being added to state plan for children with Autism, the Autism Waiver was allowed to expire 6/30/2017. Autism waiver participants who still required waiver services were transitioned to Community Support Waiver. ▪ The <u>MOCDD Waiver</u> is a MO HealthNet waiver operated by the Division of DD which targets children under the age of 18 with special needs. 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 MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2017, 315 individuals were served in this waiver. ▪ The <u>Partnership for Hope (PfH) Waiver</u> is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 2,691 individuals in FY 2017. 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, RSMo. (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	HB Section(s):	10.410, 10.555
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: FY 2018 NDI's were funded from federal authority so GR remained flat from FY 2017 to FY 2018. FY 2018 Planned spending excludes a portion of the \$8,391,998 in expenditure restriction for provider COLA and rate rebasing. Also, FY 2018 Planned spending excludes \$7,500 for FY 2018 Governor's Reserve for Tuberous Sclerosis, and excludes \$5M in anticipated unused Federal and Other authority.

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

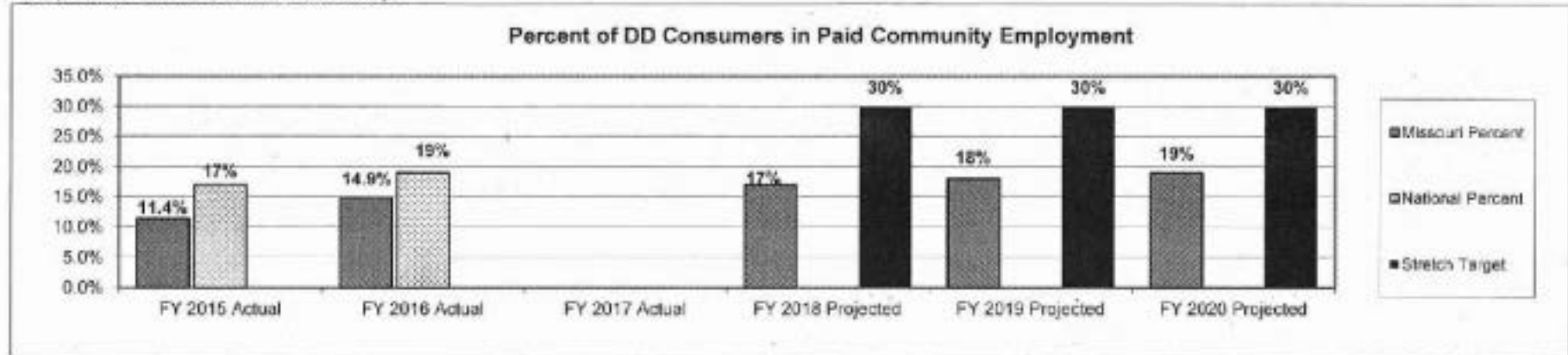
In FY 2015 through FY 2018, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) used in FY 2016 only.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.410, 10.555
Program Name: In-Home Supports	
Program is found in the following core budget(s): DD Community Programs	

7a. Provide an effectiveness measure.

- To promote individual self-sufficiency.



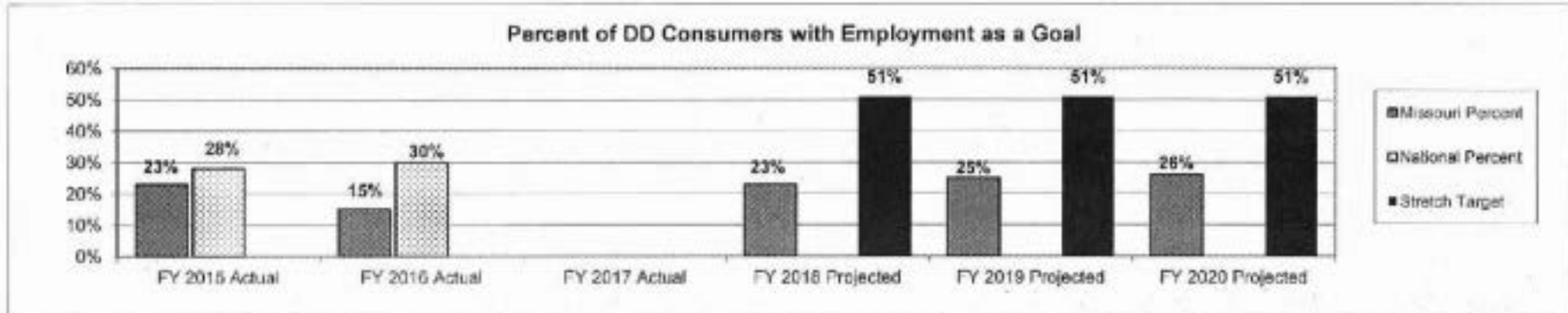
Note: FY 2017 data is not yet available from Department of Labor or National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Statistically, 55% of individuals who receive employment supports obtain competitive employment. The Division of DD's stretch target is 51% of all individuals to receive employment supports which leads to an ultimate target of paid community employment of approximately 30%.

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.410, 10.555
Program Name:	In-Home Supports		
Program is found in the following core budget(s): DD Community Programs			

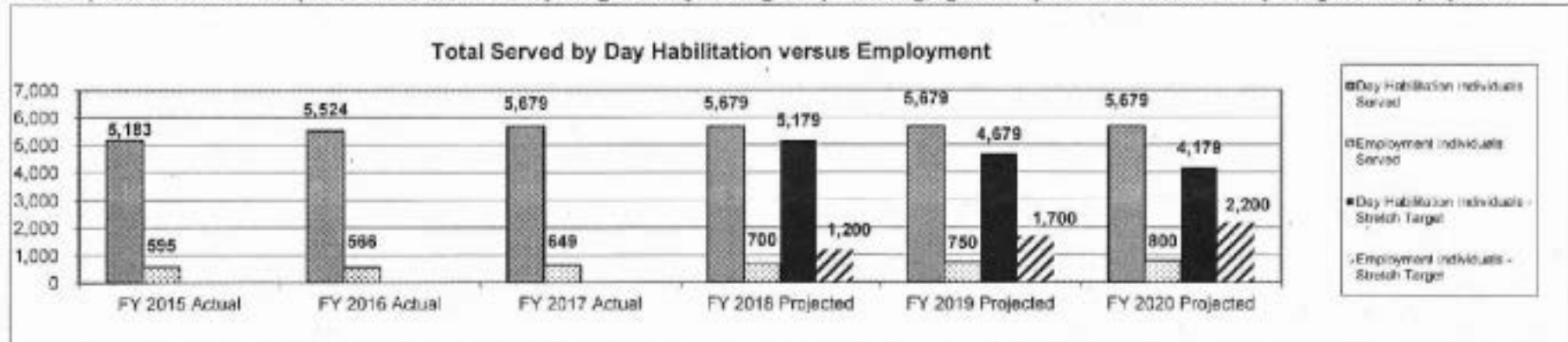
7a. Provide an effectiveness measure. (Continued)

- How successful is Missouri in identifying employment as a planning goal.



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2017 is not yet available. According to NCI data, 51% of individuals expressed an interest in employment. The ultimate stretch target is for all 51% of these individuals to have employment as a goal in their plan.

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.



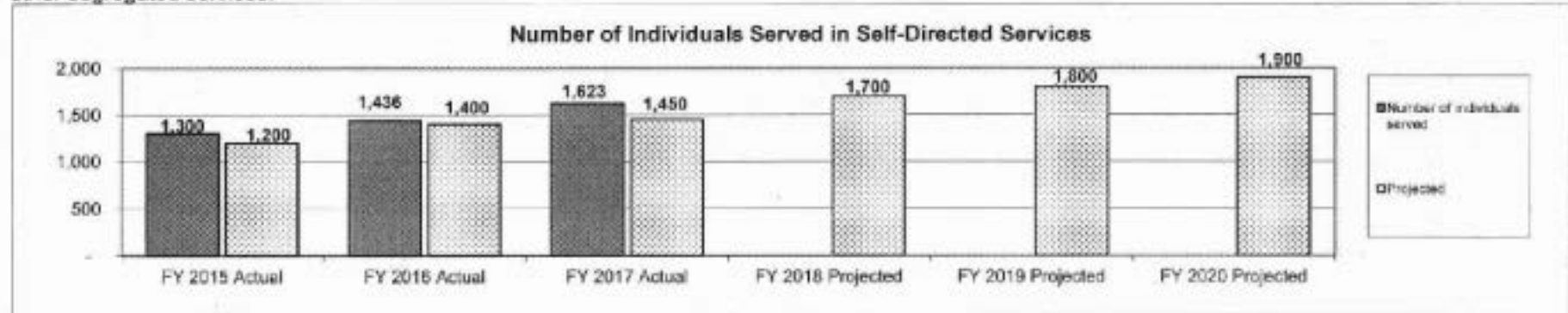
Note: In line with the overall goal of the highest level of community integration, the Division is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

PROGRAM DESCRIPTION

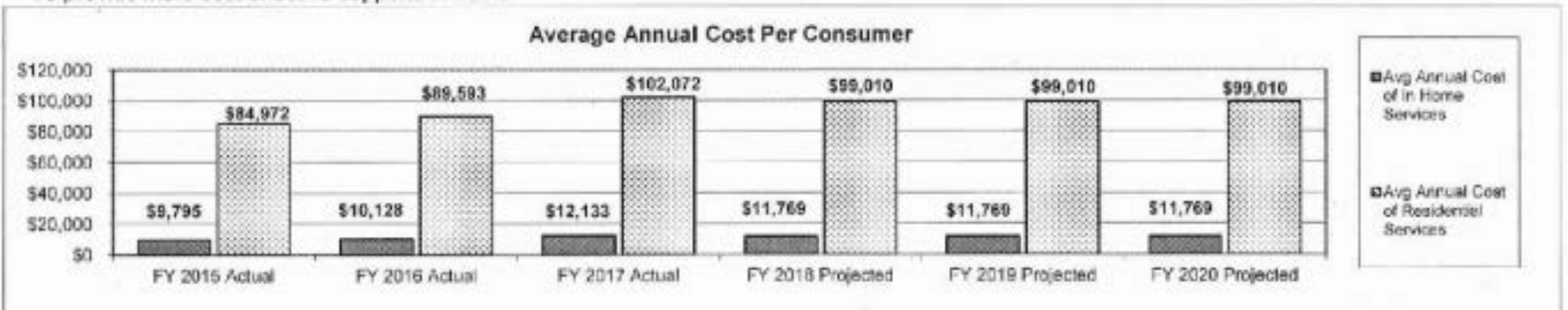
Department:	Mental Health	HB Section(s):	10.410, 10.555
Program Name:	In-Home Supports		
Program is found in the following core budget(s): DD Community Programs			

7b. Provide an efficiency measure.

- To allow families to care for their family member in their own home by directing their own services, thereby avoiding out of home placement and other segregated services.



- To provide more cost effective supports in home.



PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.410, 10.555
Program Name: In-Home Supports	
Program is found in the following core budget(s): DD Community Programs	

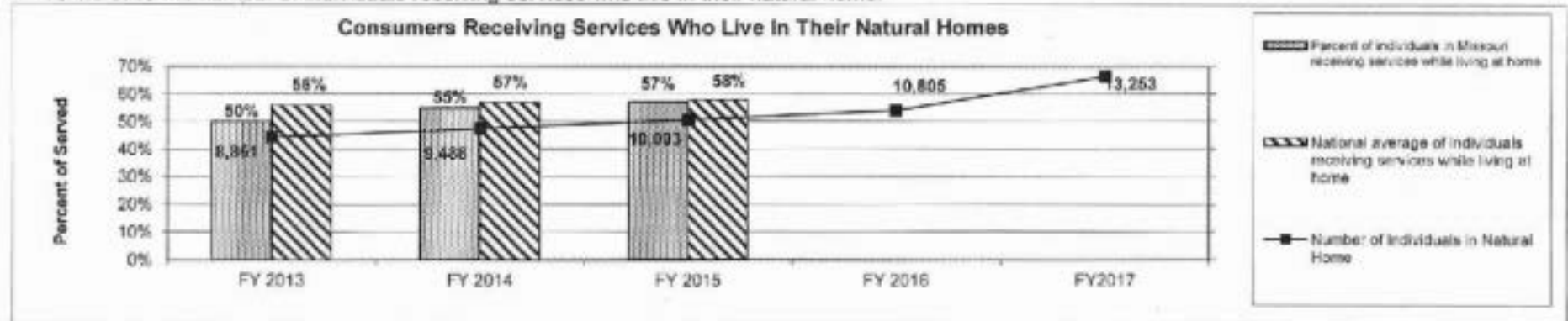
7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,650	8,501	8,700	8,575	8,661	8,612	8,650	8,737	8,824
Community Support Waiver	2,200	1,877	2,000	2,256	2,301	2,936	3,100	3,255	3,418
Autism Waiver	152	133	152	120	122	109	-	-	-
Mo Children with DD Waiver	288	319	288	323	329	315	320	320	320
Partnership for Hope Waiver	2,750	2,530	2,650	2,683	2,737	2,691	2,700	2,835	2,977
	14,040	13,360	13,790	13,957	14,150	14,663	14,770	15,147	15,539

Note: Autism Waiver expired 06/30/2017.

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



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2016 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

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

The NCI customer satisfaction survey was expanded to include in-home services starting this year. The Division of DD will have FY 2018 data available next year.

PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.410							
Program Name: Residential Services									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	234,267,048								234,267,048
FEDERAL	488,345,628								488,345,628
OTHER	13,483,238								13,483,238
TOTAL	736,095,914								736,095,914

1a. What strategic priority does this program address?
Provide least restrictive settings.

1b. What does this program do?

The Division of Developmental Disabilities (DD) operates a residential program that provides for round-the-clock support and oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers. Supports are provided in various settings which include congregate group homes, apartments, individualized supported living (ISL) and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) with the goal of integrating each individual into their local community as much as possible. These services are funded through the Comprehensive Medicaid Waiver for group homes and ISLs and through Medicaid State Plan for ICF/IID. Resident's income and benefits are used to offset the cost of room and board expenses which are not billable to Medicaid.

Residential services include direct care staff for up to 24 hours a day as well as professional program oversight. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight health and safety oversight.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for Medicaid Waiver, an individual must be Medicaid eligible and be certified as needing ICF/IID level of care based on an assessment. The Division of DD maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division of DD begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or ICF/IID facilities.

The funding for this program includes state match and federal authority to draw down federal match.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

PROGRAM DESCRIPTION

Department: **Mental Health** HB Section(s): **10.410**

Program Name: **Residential Services**

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

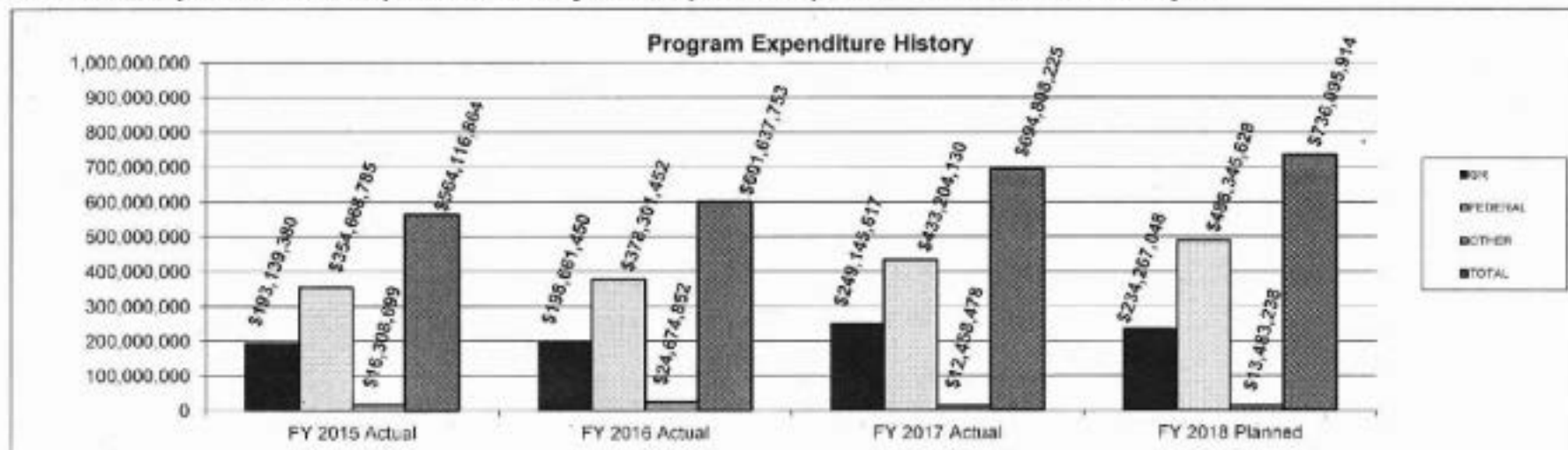
3. Are there federal matching requirements? If yes, please explain.

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.

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



Notes: FY 2018 NDI's were funded from federal authority so GR remained flat from FY 2017 to FY 2018. FY 2018 Planned spending excludes a portion of the \$8,391,998 in expenditure restriction for provider COLA and rate rebasing. Also, FY 2018 Planned spending does not include \$22M in anticipated unused Federal and Other authority.

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

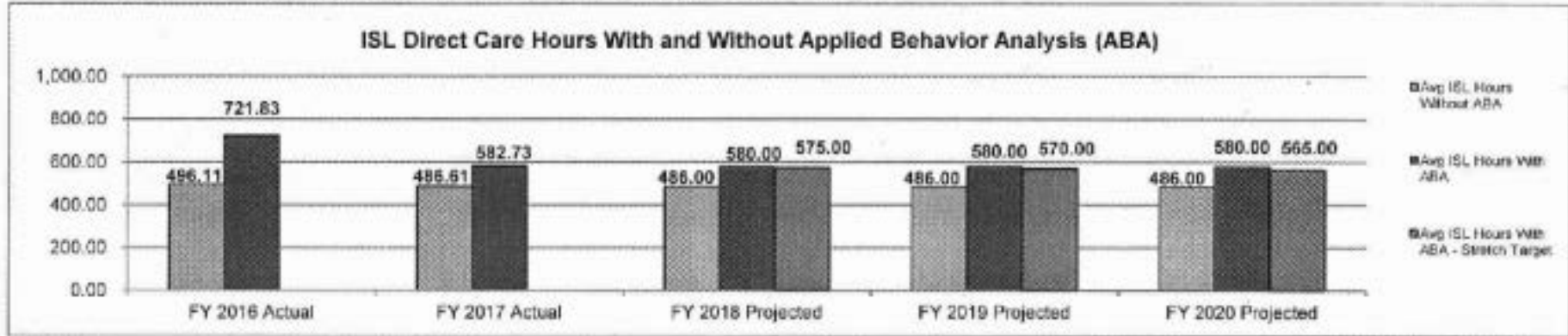
In FY 2015 through FY 2018, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) was used in FY 2016 only.

PROGRAM DESCRIPTION

Department: **Mental Health** HB Section(s): **10.410**
 Program Name: **Residential Services**
 Program is found in the following core budget(s): **DD Community Programs**

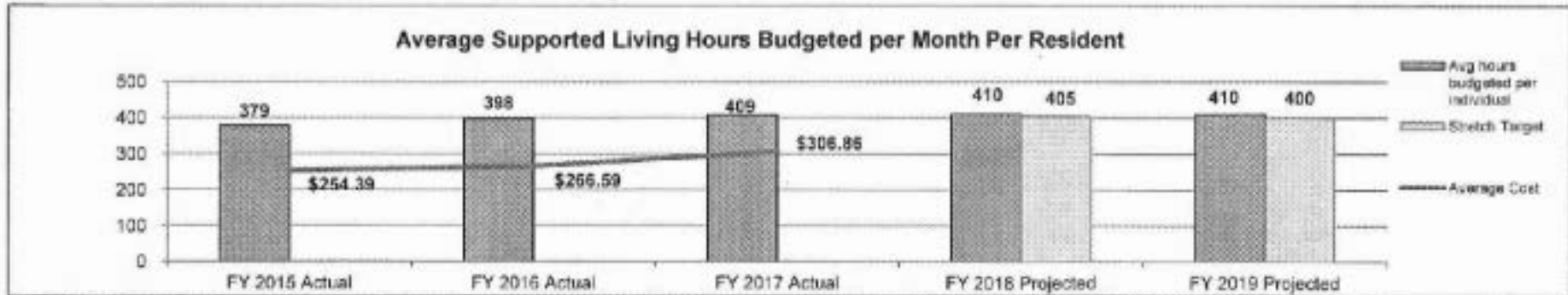
7a. Provide an effectiveness measure.

- Increase independence by reducing the need for 1:1 staffing through behavior supports.



Note: Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are used to calculate a rate allocation score (RAS), ranging from 1 to 7 with 7 being the most intensive need in support. The data reflected above is based on only individuals with a RAS of 7.

- To reduce the level of direct support needed by developing skills for independence.



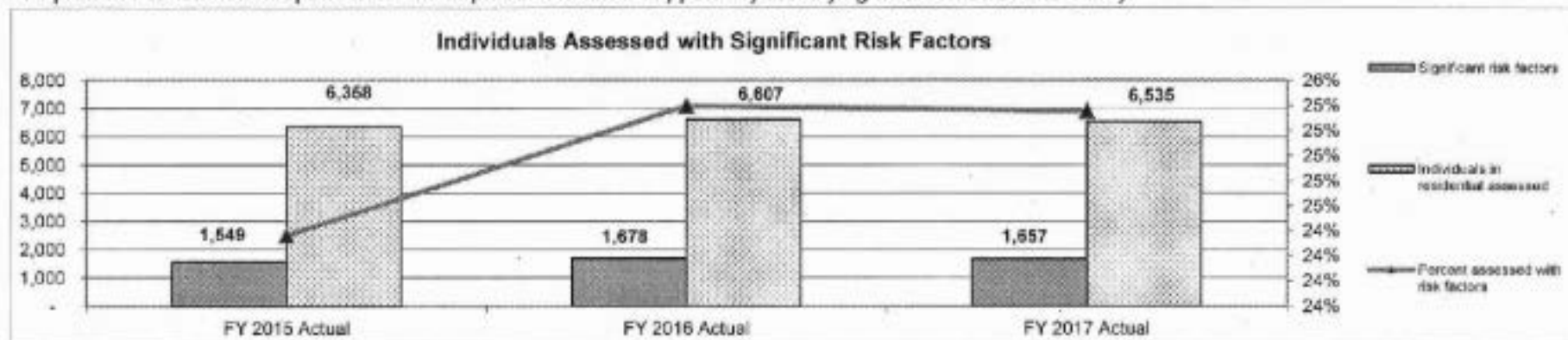
Note: FY 2017 includes 3% COLA plus rate standardization funding.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.410
 Program Name: Residential Services
 Program is found in the following core budget(s): DD Community Programs

7a. Provide an effectiveness measure. (Continued)

- To promote consumer independence and improve consumer supports by identifying risks to health and safety.



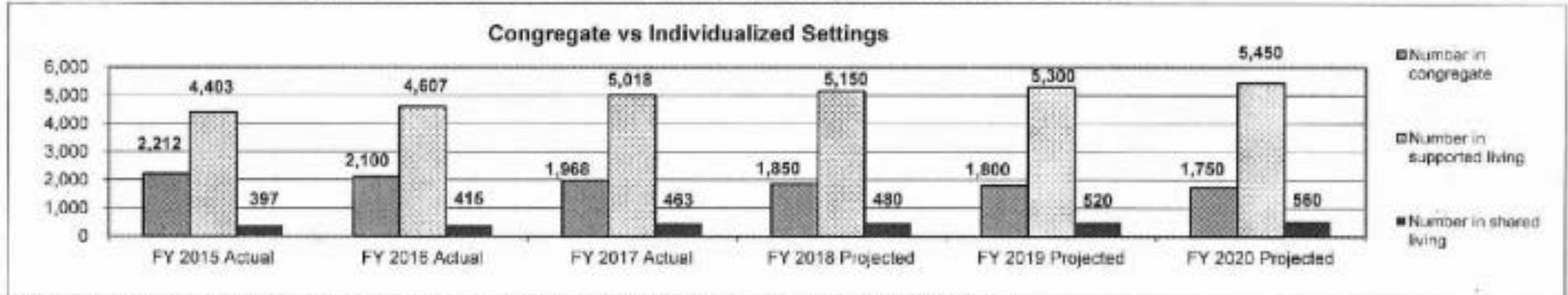
Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

PROGRAM DESCRIPTION

Department: **Mental Health** HB Section(s): **10.410**
 Program Name: **Residential Services**
 Program is found in the following core budget(s): **DD Community Programs**

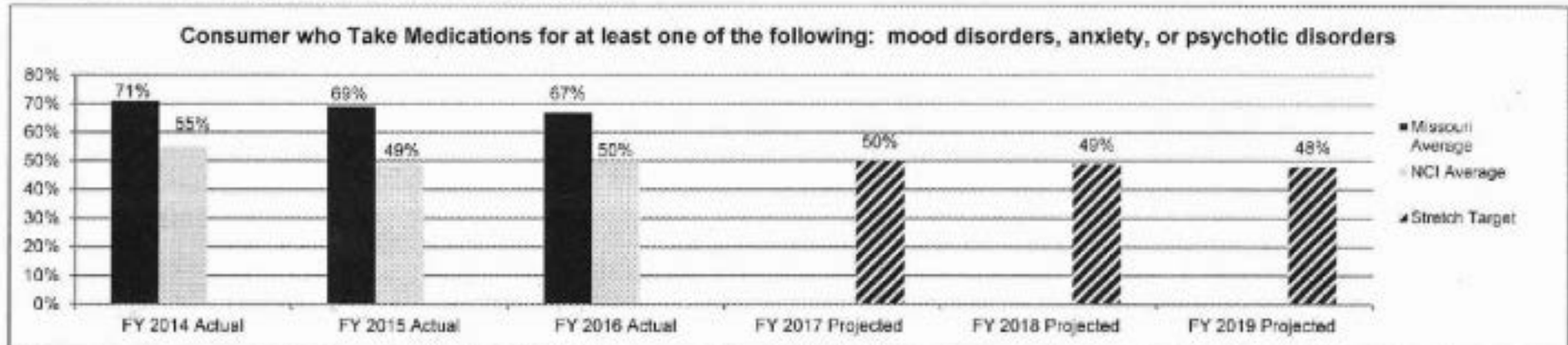
7b. Provide an efficiency measure.

- To increase individuals living in the least restrictive environment, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$270.73.

- To assist individuals residing in least restrictive settings, the Division of DD monitors the utilization of prescribed psychotropic medications and promotes care coordination to support optimal health and quality of life.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. FY 2017 actual data is not yet available.

PROGRAM DESCRIPTION

Department: **Mental Health**

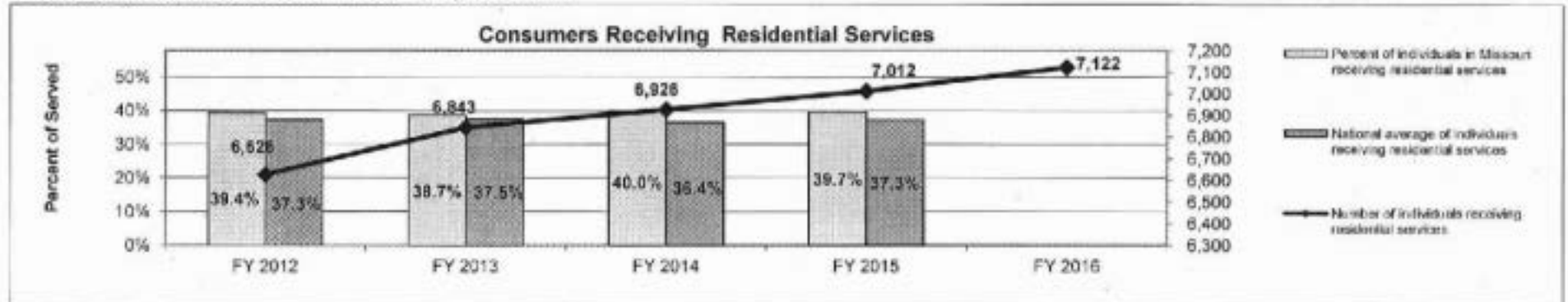
HB Section(s): **10.410**

Program Name: **Residential Services**

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

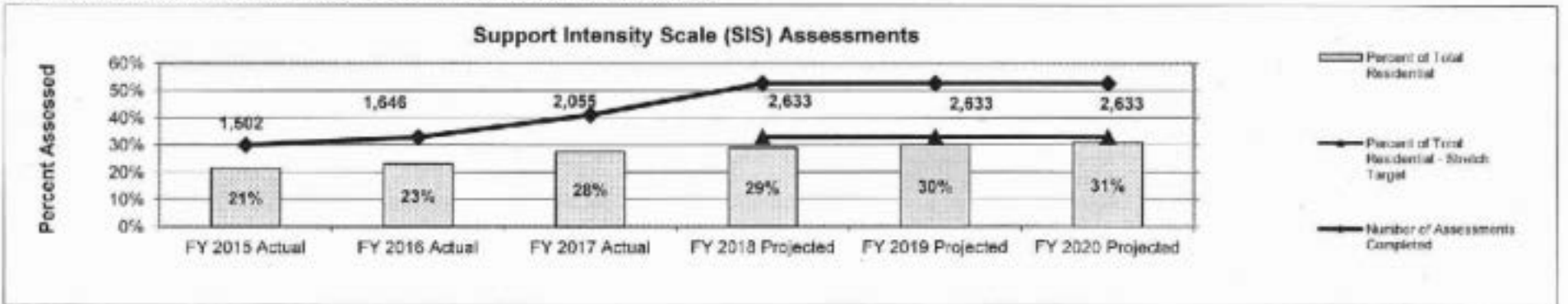
7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2016 is not yet available.

- Number of consumers who's needs have been assessed or reassessed.



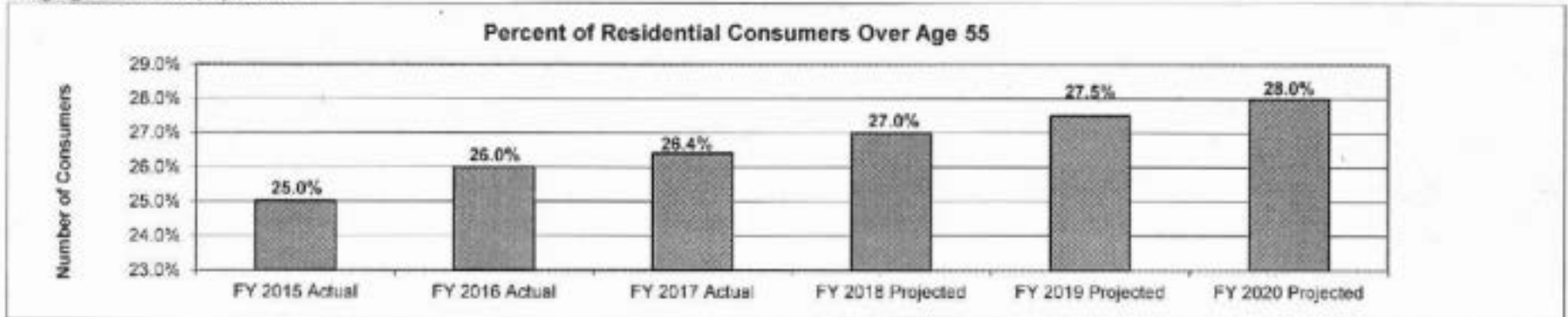
Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

PROGRAM DESCRIPTION

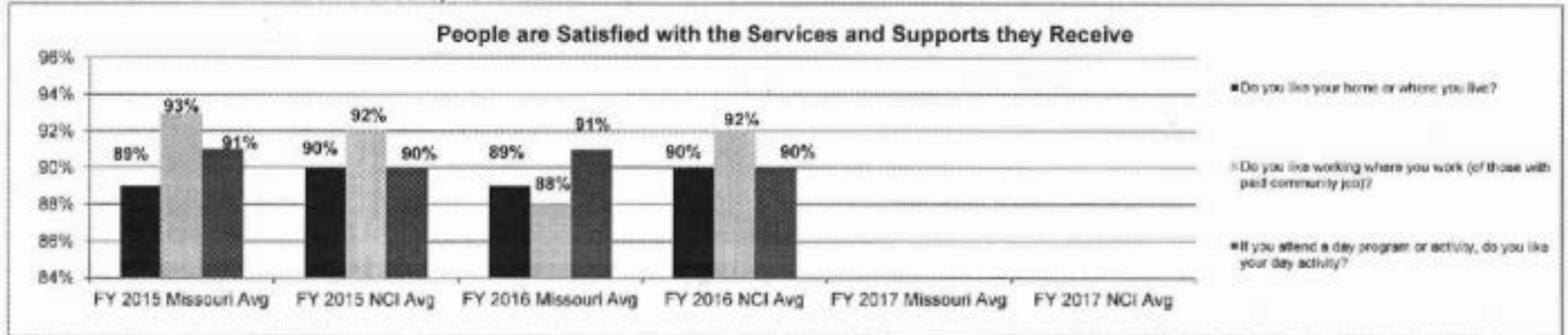
Department: Mental Health HB Section(s): 10.410
 Program Name: Residential Services
 Program is found in the following core budget(s): DD Community Programs

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

- Aging residential population.



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



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. FY 2017 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.410, 10.415							
Program Name: DD Support Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Programs	Community Support Staff							TOTAL
GR	23,103,388	1,940,751							25,044,139
FEDERAL	44,806,249	7,189,587							51,995,836
OTHER	250,000								250,000
TOTAL	68,159,637	9,130,338	0	0	0	0	0	0	77,289,975

1a. What strategic priority does this program address?
Facilitate Effective Service Planning.

1b. What does this program do?
The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support 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 support coordinator is responsible for arranging those services and monitoring their delivery. The support 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 198 support coordinators and 22 supervisors. In FY 2017, there are 103 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 65% of the individuals eligible for Division of DD services.

An effective, well trained support 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 support 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 Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

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, RSMo.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

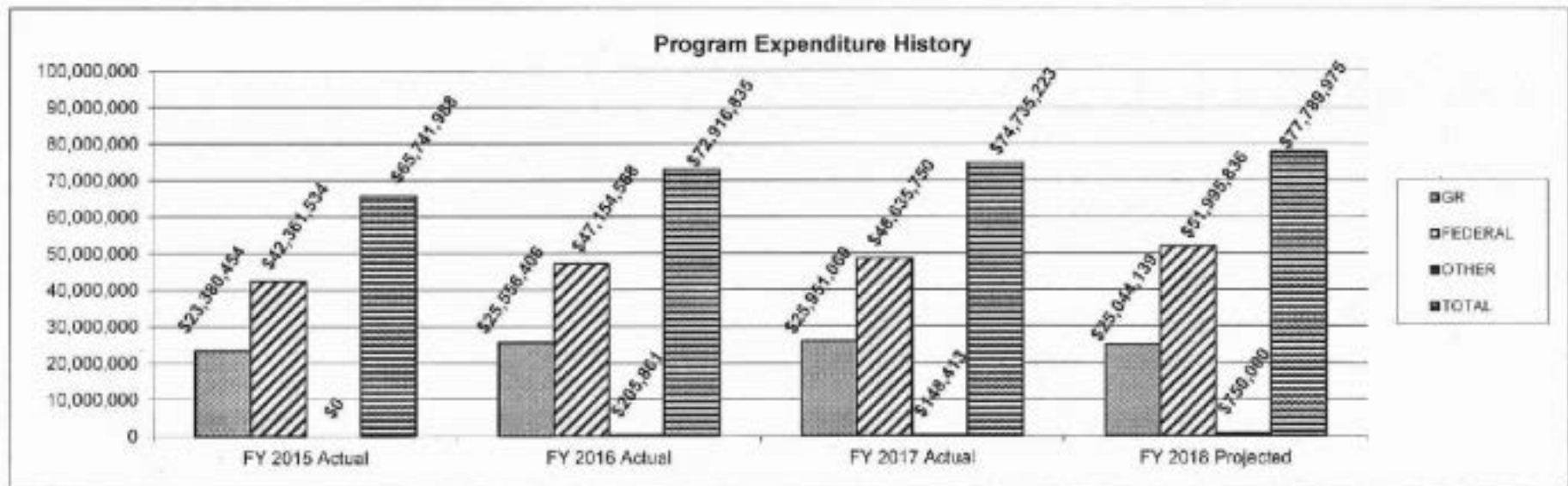
3. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. 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: FY 2015 through FY 2017 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal above. Also, FY 2018 projected expenditures excludes funding for the following: Governor's Reserve in the amount of \$60,023; \$1M in Community Support Staff Federal Personal Services authority; \$2.5M in TCM Match Federal Financial Participation (FFP); \$250,000 for TCM Match in fund 0930 Local Tax Match; and \$369,903 in GR due to FY 2018 expenditure restriction for Provider rates.

PROGRAM DESCRIPTION

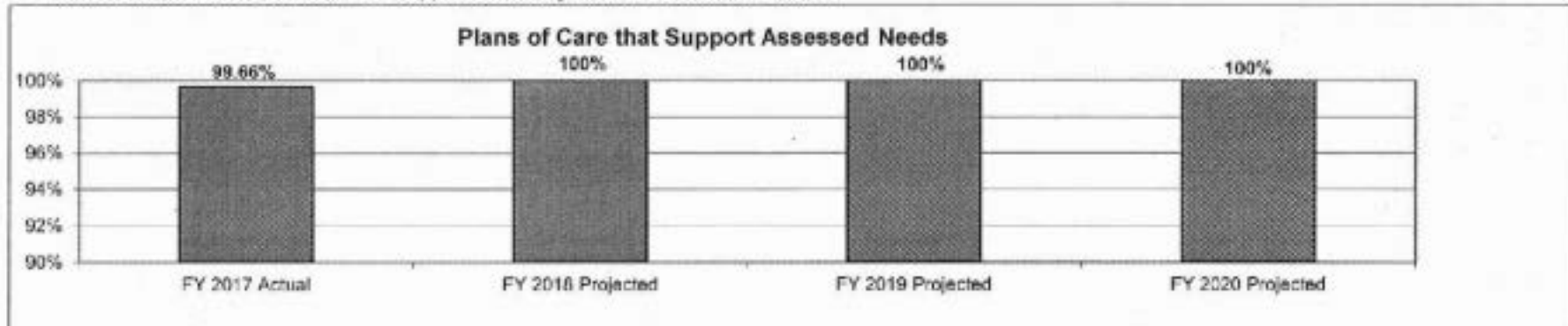
Department: <u>Mental Health</u>	HB Section(s): <u>10.410, 10.415</u>
Program Name: <u>DD Support Coordination</u>	
Program is found in the following core budget(s): <u>Community Programs, Community Support Staff</u>	

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

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

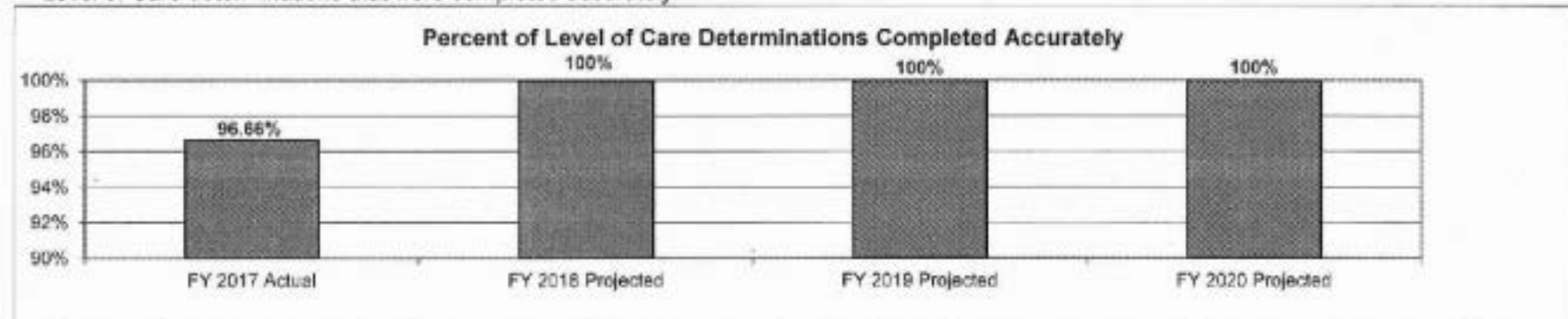
7a. Provide an effectiveness measure.

- Plans of care where services and supports are aligned with assessed needs.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

- Level of Care determinations that were completed accurately.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

PROGRAM DESCRIPTION

Department: Mental Health

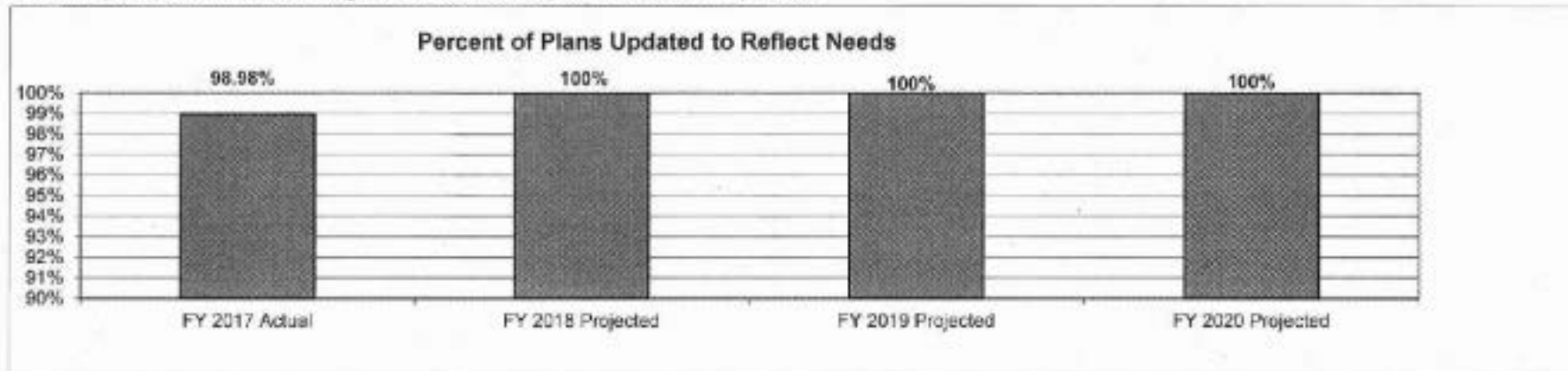
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

7a. Provide an effectiveness measure. (Continued)

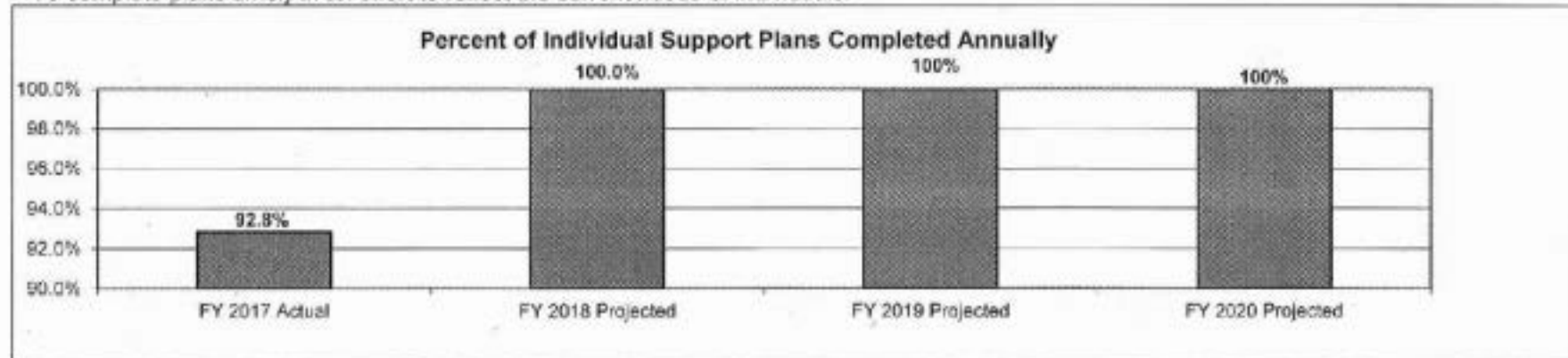
- Participants who have a change of need and the plan of care was updated.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

7b. Provide an efficiency measure.

- To complete plans timely in an effort to reflect the current needs of individuals.



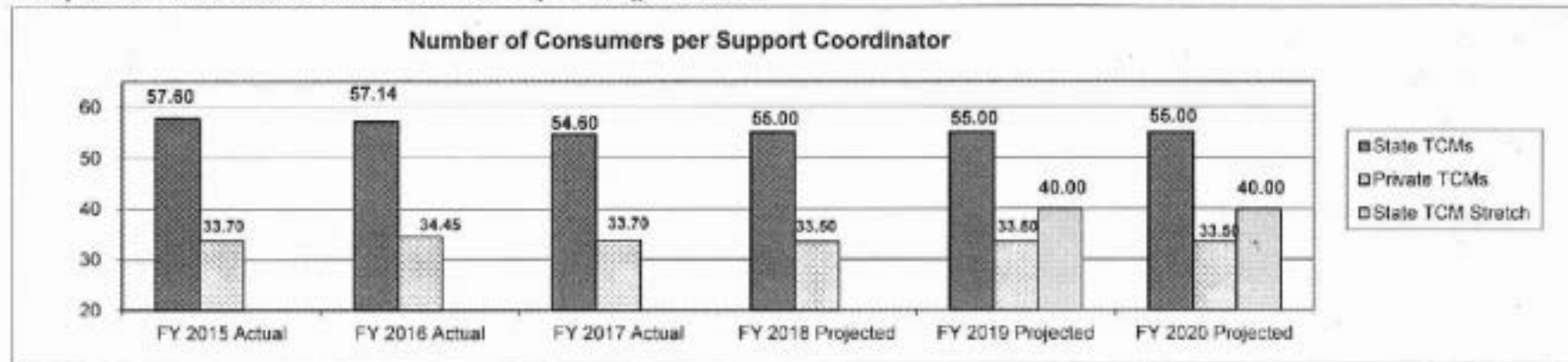
Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.410, 10.415
Program Name: DD Support Coordination	
Program is found in the following core budget(s): Community Programs, Community Support Staff	

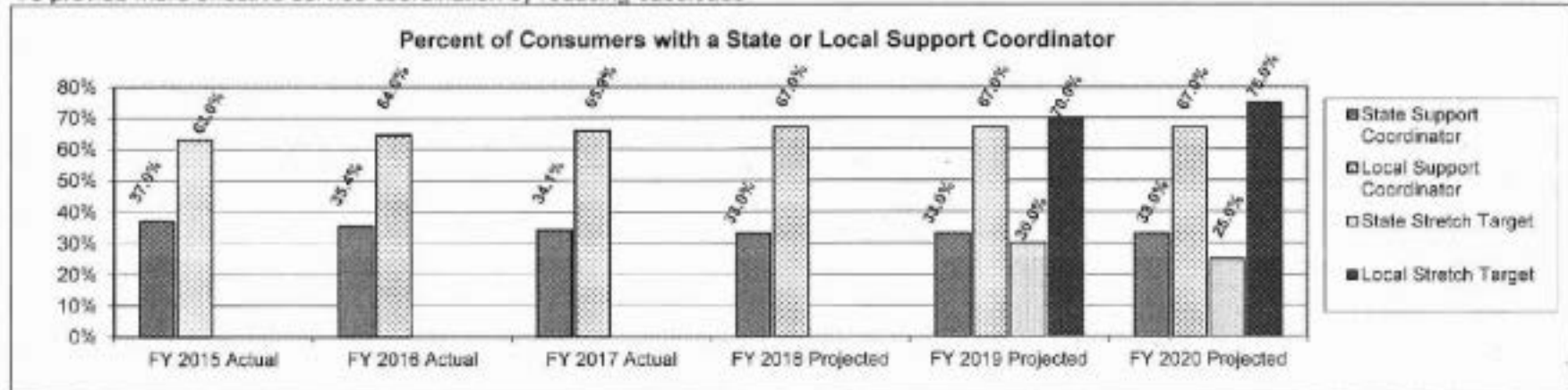
7b. Provide an efficiency measure. (Continued)

- To provide more effective service coordination by reducing caseloads



Note: The Division has assured CMS of a target ratio of 1:40 for individuals receiving Medicaid Waiver services.

- To provide more effective service coordination by reducing caseloads



PROGRAM DESCRIPTION

Department: Mental Health

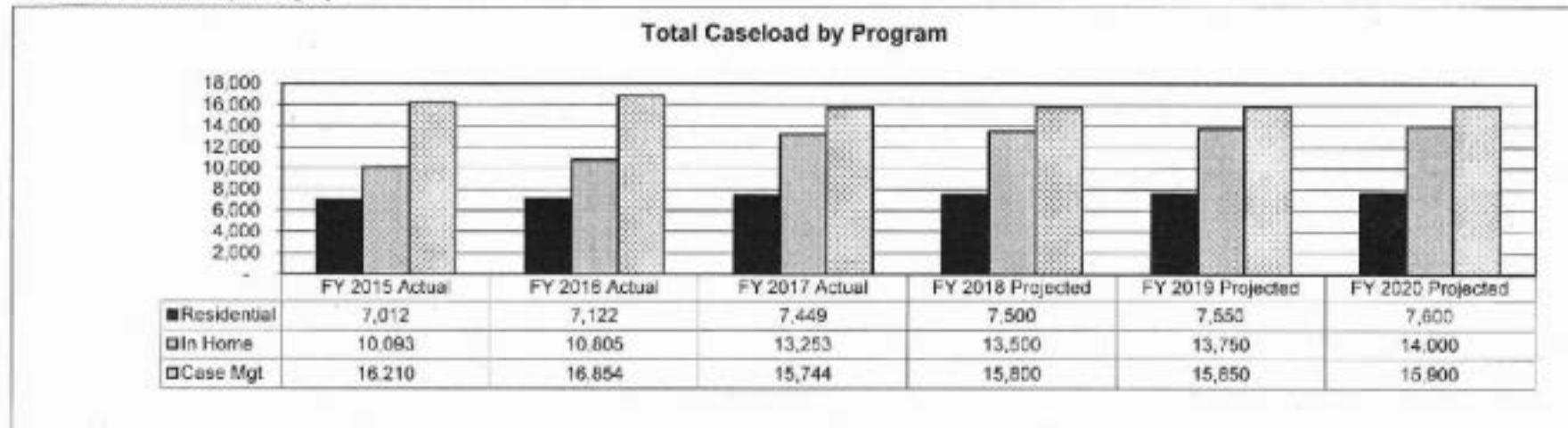
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

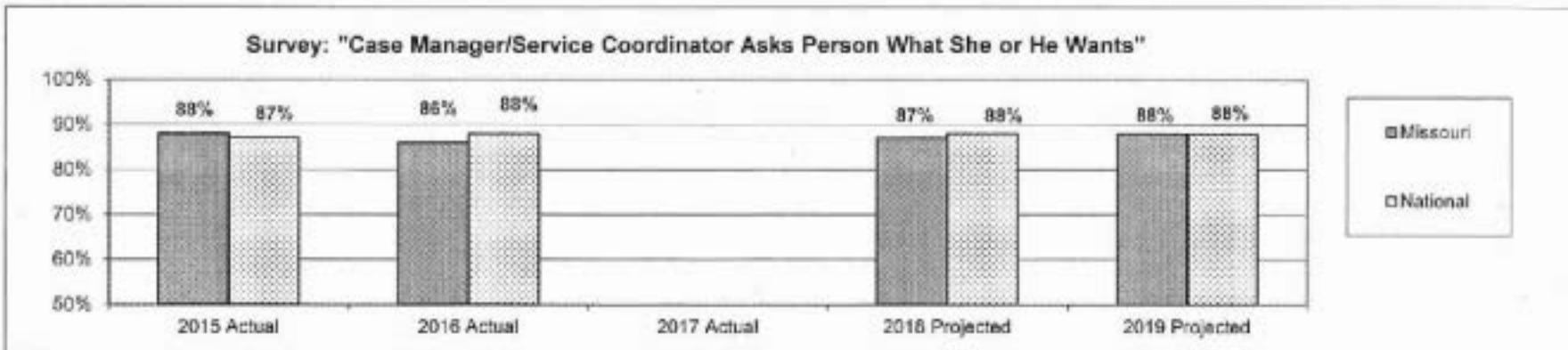
7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category.



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

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. FY 2017 actual data is not yet available.

NEW DECISION ITEM
RANK: 13 OF 14

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Employment Initiative DI# 1650001

Budget Unit 74205C
HB Section 10.410

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	105,000	0	105,000	
TRF	0	0	0	0	
Total	0	105,000	0	105,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe 0 0 0 0

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

Other Funds: None

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	105,000	0	105,000	
TRF	0	0	0	0	
Total	0	105,000	0	105,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe 0 0 0 0

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

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.

Over 35,000 Missourians with Intellectual and Developmental Disabilities (I/DD) are eligible for case management services through Division of Developmental Disabilities (DD) and over 14,000 of this population are eligible for one of the Medicaid waivers administered by the Division of DD. The workforce participation rate of individuals served by the Division of DD between 16 to 64 years of age is 14.88% and of those Medicaid eligible, the rate of employment is 12.42%. According to the 2016 Missouri Adult Consumer Survey (ACS), 51% of unemployed I/DD recipients express a desire to work in their communities. Of this subset, only 23% are currently receiving the necessary supports and assistance to accomplish this goal. Assurances under the Home and Community Based Services - Community Settings Rule require that waiver eligible individuals must be provided opportunities to seek employment and opportunities to work in competitive integrated settings in the community to the same degree of access as the general population.

NEW DECISION ITEM

RANK: 13 OF 14

Department:	Mental Health	Budget Unit	74205C
Division:	Developmental Disabilities		
DI Name:	DD Employment Initiative	DI# 1650001	HB Section 10.410

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.

As a result of functional limitations associated with acquisition of new skills, social awareness and self-direction, the implementation of evidence-based practices of supported employment and customized employment are essential for successful outcomes. The ability to deliver effective interventions ensures the needs of the employer and the individual are jointly accomplished. The current professional skills gap and absence of capacity to effectively meet this need contributes to the disparity in the workforce participation rate, expressed employment desire, and coordination of requested supports.

The Division of DD will contract with an institution of higher education for two Subject Matter Experts (SME) of supported and customized employment for a 3 to 5 year period. The SME's will enable the Division of DD to provide targeted technical assistance as an added benefit to existing contracted private employment service providers while scaling effective practices and increasing employment outcomes for Missourians with intellectual and developmental disabilities. The SME's will assist existing businesses with implementing national best practice and support service providers with segregated settings (under heightened scrutiny by the Workforce Innovations and Opportunity Act and CMS community settings rule) to transition their services to integrated, community-based programs providing competitive employment opportunities. This provider expansion will create additional opportunities throughout the State for Missourians with I/DD to access needed services, resulting in Missouri businesses having support with developing quality employees from a previously untapped and underrepresented labor pool. People with I/DD are eager to contribute to their communities. Research from Kent State University in 2012 examined over 231,000 supported employees and demonstrated that "supported employees returned an average of \$1.46 per \$1.00 of taxpayer costs". (Applicable regulations are 42 CFR Part 441.301, 34 CFR Part 397, 28 CFR Part 35 and 9 CSR 45-5.)

The total cost of the employment initiative is estimated at \$285,000. The Division received \$180,000 Federal funds in FY 2018. This NDI request is for additional funding needed to support contracted service providers, families and individuals with increased access to benefits planning supports. Benefits planning capacity will allow individuals to be better informed of the impact of their wages on their SSA and Medicaid benefits. Fear of losing benefits has been an impediment to individuals seeking employment.

NEW DECISION ITEM

RANK: 13 OF 14

Department:	Mental Health	Budget Unit	74205C
Division:	Developmental Disabilities		
DI Name:	DD Employment Initiative	DI# 1650001	HB Section 10.410

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:

Funding would be used to contract through an institution of higher education for two SMEs who will function as Supported Employment Technical Specialists for 60 to 75 service providers each. Salary is anticipated to be \$65,000 for each position, plus related funding for benefits. There are currently 89 employment service providers and an estimated 100 additional settings who could access the technical assistance from these SMEs. Funding will also be used for benefit specialist training tailored for individuals receiving services from DD.

The Division of DD is in the process of soliciting request for proposals to at least three institutions with expertise in this field. The cost estimates listed below are subject to the actual proposals received.

Cost Estimate for Employment Initiative

Contracted personal services for 2 positions (\$65,000 annually each)	\$ 130,000
Benefits at 40%	\$ 52,000
subtotal - contracted personnel and benefits	\$ 182,000
Professional Development for Benefits Planning	\$ 38,826
Travel	\$ 10,000
Equipment (laptop, cell phone, printer)	\$ 9,000
Operational supplies, printing, testing/assessment materials	\$ 8,000
subtotal - travel/training/equipment/supplies	\$ 65,826
Indirect at 15%	\$ 37,174
Total Employment Initiative	\$ 285,000
Less: Federal Funds Received in FY 2018 Budget	\$ (180,000)
FY 2019 NDI for Employment Initiative	\$ 105,000

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 13 OF 14

Department:	Mental Health	Budget Unit	74205C
Division:	Developmental Disabilities		
DI Name:	DD Employment Initiative	DI# 1650001	HB Section 10.410

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	E
Program Distributions			105,000				105,000			
Total PSD	0		105,000		0		105,000		0	
Grand Total	0	0.0	105,000	0.0	0	0.0	105,000	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
Program Distributions			105,000				105,000			
Total PSD	0		105,000		0		105,000		0	
Grand Total	0	0.0	105,000	0.0	0	0.0	105,000	0.0	0	

NEW DECISION ITEM
RANK: 13 OF 14

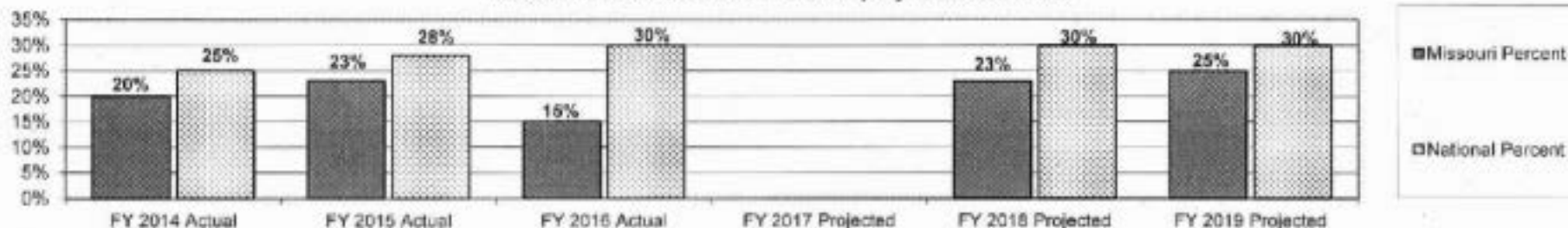
Department:	Mental Health	Budget Unit	74205C
Division:	Developmental Disabilities		
DI Name:	DD Employment Initiative	DI# 1650001	HB Section 10.410

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

6a. Provide an effectiveness measure.

- Employment as a planning goal.

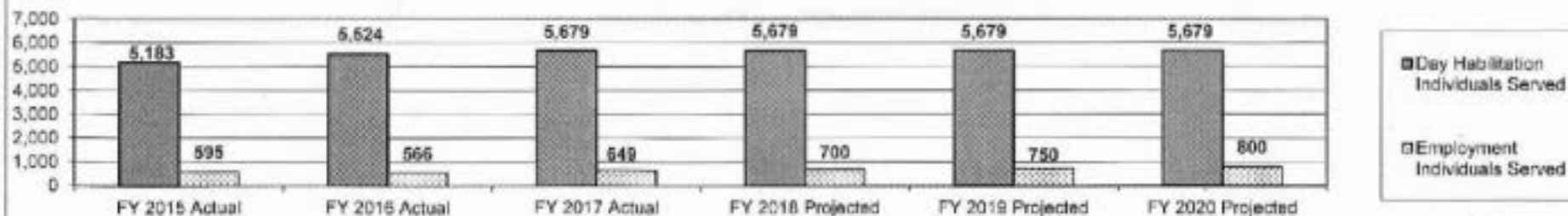
Percent of DD Consumers with Employment as a Goal



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2017 is not yet available.

- To improve consumer independence and integration into the community through integrated employment

Total Served by Day Habilitation versus Employment



Note: Currently, the Division of DD is serving more individuals in day habilitation programs, as compared to competitive employment services. The Division of DD's goal is to increase the number of individuals who are competitively employed as compared to those receiving day habilitation services.

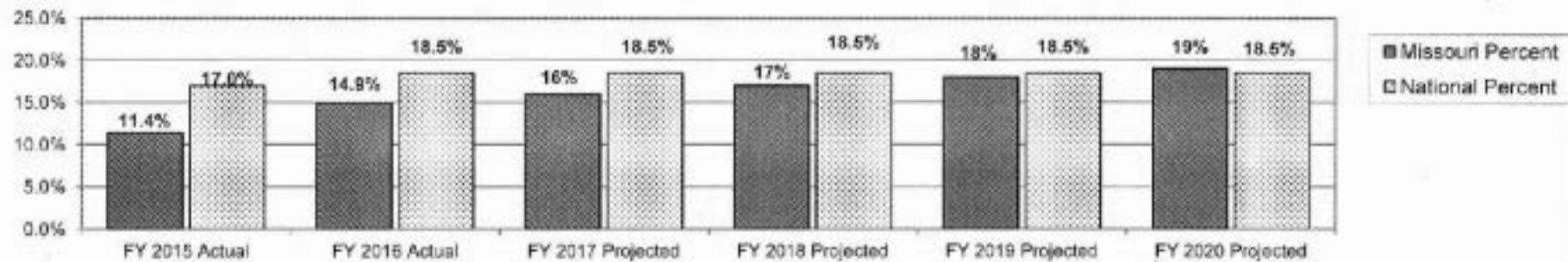
NEW DECISION ITEM
RANK: 13 OF 14

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>DD Employment Initiative</u> DI# <u>1650001</u>	HB Section: <u>10.410</u>

6b. Provide an efficiency measure.

- The percent of individuals who have a job in the community

Percent of DD Enrolled Individuals With a Competitive Job



Note: Based on unemployment withholdings as reported by the Division of Labor. FY 2017 is not yet available.

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

Not applicable.

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Training, mentoring and targeted technical assistance will be provided to scale service provider capacity and implementation of evidence based practices in the delivery of customized and supported employment services. Provider satisfaction, businesses engaged, increased utilization of services and individual employment outcomes from the enhanced programs will be utilized to measure progress, impact and utilized for continuous improvement of performance standards.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DD Employment Initiative - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	105,000	0.00	105,000	0.00
TOTAL - PD	0	0.00	0	0.00	105,000	0.00	105,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,000	0.00	\$105,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$105,000	0.00	\$105,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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 OUTREACH INITIATIVES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00	
TOTAL - PD	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00	
TOTAL	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00	
GRAND TOTAL	\$9,013,166	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,750,648	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH AUTISM OUTREACH INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

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	8,881,907	0	0	8,881,907	
	Total		0.00	8,881,907	0	0	8,881,907	
DEPARTMENT CORE REQUEST								
	PD		0.00	8,881,907	0	0	8,881,907	
	Total		0.00	8,881,907	0	0	8,881,907	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2102 8307	PD	0.00	(131,259)	0	0	(131,259)	
NET GOVERNOR CHANGES			0.00	(131,259)	0	0	(131,259)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	8,750,648	0	0	8,750,648	
	Total		0.00	8,750,648	0	0	8,750,648	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	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 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00
TOTAL - PD	9,013,166	0.00	8,881,907	0.00	8,881,907	0.00	8,750,648	0.00
GRAND TOTAL	\$9,013,166	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,750,648	0.00
GENERAL REVENUE	\$9,013,166	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$8,750,648	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						HB Section(s): 10.410			
Program Name: Autism									
Program is found in the following core budget(s): Community Programs									
	Community Prog Autism								TOTAL
GR	13,612,311								13,612,311
FEDERAL									0
OTHER									0
TOTAL	13,612,311		0	0	0	0	0	0	13,612,311

1a. What strategic priority does this program address?
 Advancing Autism Spectrum Disorder (ASD) System of Care.

1b. What does this program do?
 The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with autism spectrum disorder and their families. These services are provided through MO's Autism Projects and through specialized diagnostic clinics. There are over 13,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$213 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurobehavioral condition that includes impairments in social interaction and developmental language and communication skills combined with rigid, repetitive behaviors. Because of the range of symptoms, this condition is now called autism spectrum disorder (ASD). It covers a large spectrum of symptoms, skills, and levels of impairment. ASD ranges in severity from a handicap that somewhat limits an otherwise normal life to a devastating disability that may require lifelong support. Autism is the fastest growing developmental disability in the United States. The Centers for Disease Control and Prevention (2014) report the prevalence rate of autism to be 1 in 68 with boys 5 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from MO's Autism Centers.

MO's strategic goal includes identifying children with ASD as early as possible and expediting their transition to early intervention services. Evaluating progress toward that goal requires tracking the age that the child is diagnosed, how long a child must wait before receiving an evaluation, and how many children are waiting for an evaluation at the end of a fiscal year. The Pediatric Clinics of North America October 2016 article "*Whittling Down the Wait Time*" cites the average age at diagnosis as over 4 years even though children can be diagnosed as early as age 2. To address this issue, MO's Autism Centers fast track diagnostic evaluations for children 4 and under. Further, it is necessary to track both how long a child waits before receiving an evaluation and how many children are waiting for an evaluation at the end of the year in order to detect and address growing wait times along with clinical capacity. Dr. Kristin Sohl, pediatrician with the Thompson Center for Autism and Neurodevelopmental Disabilities, stated that national wait times for evaluations are between 8 and 12 months.

There are five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups recommends policy and provider allocations of general revenue funds for their region to the Division of DD director. These funds provide a variety of individual intervention services aimed at assisting families to keep their loved ones integrated within the home and community. Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referral for children. These centers provide leadership throughout the medical and clinical community to advance evidence-based and emerging best practices for diagnostics and intervention. All six Autism Centers conduct outreach activities ranging from generalized workshop sessions for parents and community members to highly specialized continuing education for a variety of clinical specialties.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

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

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

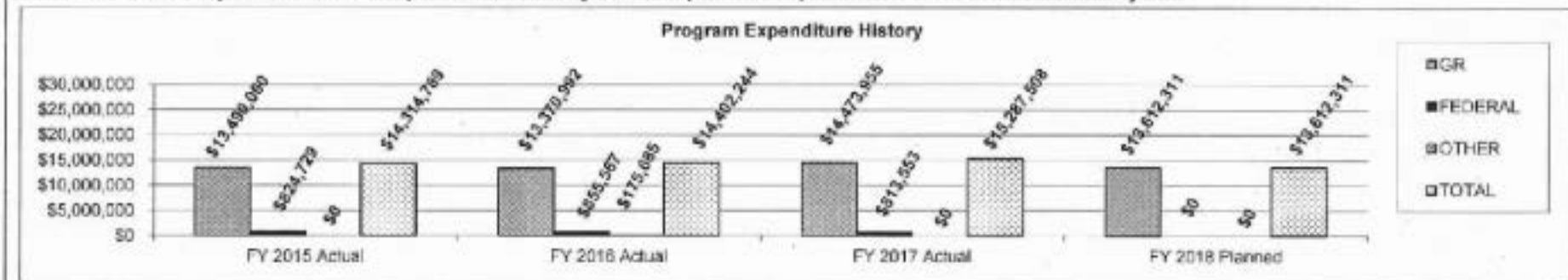
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: In FY 2015, \$1.0M was received to expand the Regional Autism Projects and \$300,000 was received for the Washington University Autism Clinic. In FY 2017, new funds in the amount of \$500,000 were appropriated for Mercy Kids Autism Center, \$200,000 was appropriated for Autism Outreach Initiatives for Children in Northeast Missouri (\$150,000 was placed in expenditure restriction); and \$100,000 was appropriated for Autism services in Joplin (\$50,000 was placed in expenditure restriction). Federal funds for FY 2015 through FY 2017 are the federal match for Autism Waiver services. In FY 2018, \$195,184 is restricted for Provider Rates.

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

Tax Amnesty Fund (0470) was used in FY 2016 only.

PROGRAM DESCRIPTION

Department: Mental Health

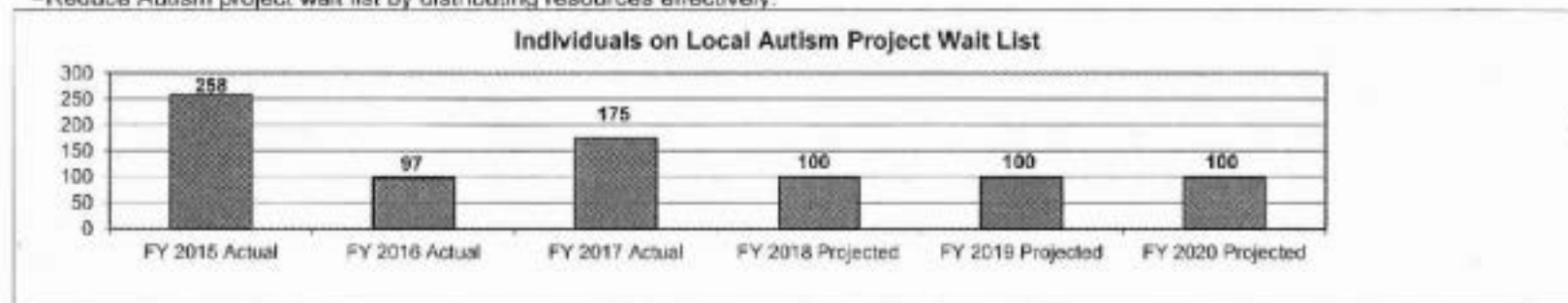
HB Section(s): 10.410

Program Name: Autism

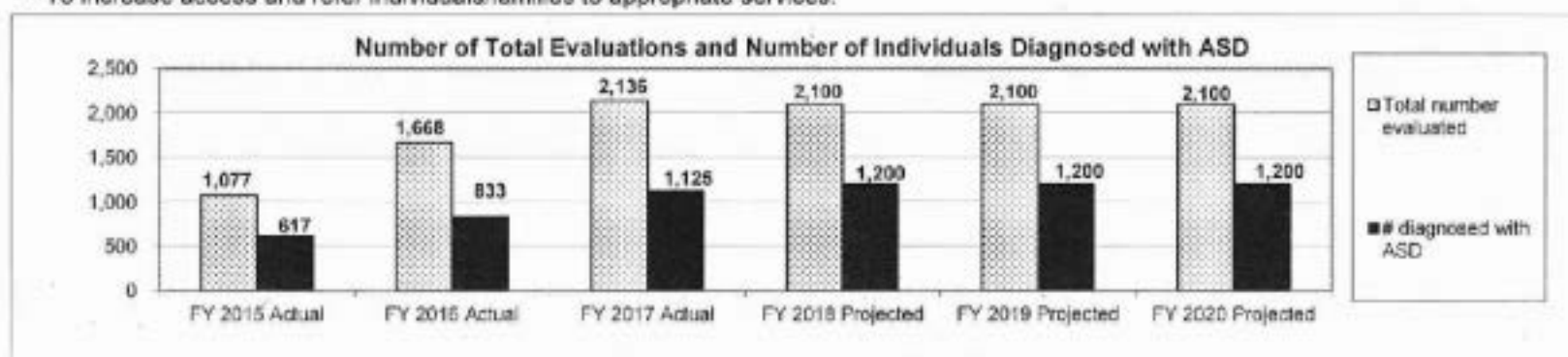
Program is found in the following core budget(s): Community Programs

7a. Provide an effectiveness measure.

■ Reduce Autism project wait list by distributing resources effectively.



■ To increase access and refer individuals/families to appropriate services.



Note: Increase in number of evaluations and diagnosis in FY 2016 was due to the addition of a 5th clinic (Washington University Autism Clinic). The Autism Centers continually strive for more effective triage when parents request evaluations. Better triage points families in the right clinical direction, conserving precious clinical resources. The goal is to increase the number of children diagnosed with ASD as that suggests that children are appropriately identified for ASD clinical diagnostic services.

PROGRAM DESCRIPTION

Department: Mental Health

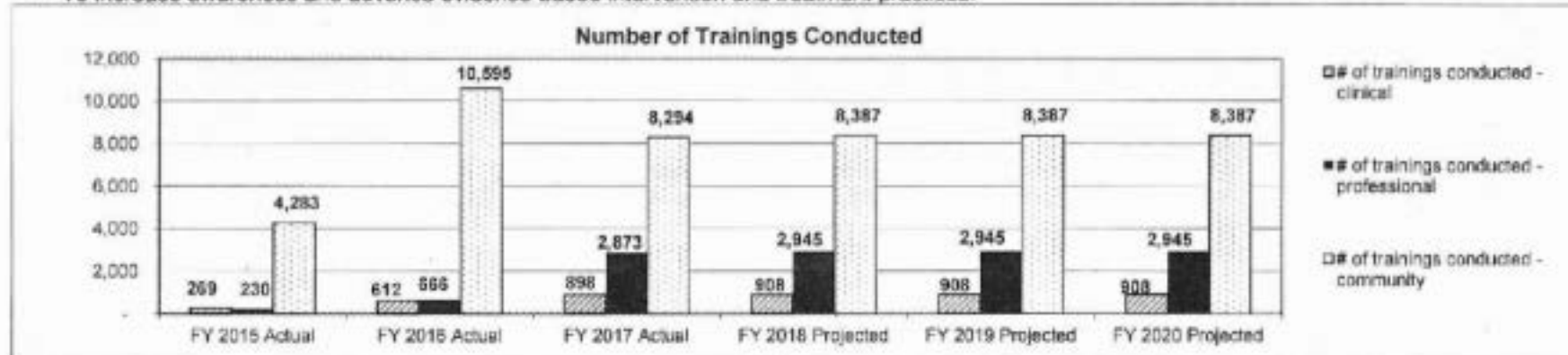
HB Section(s): 10.410

Program Name: Autism

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

7a. Provide an effectiveness measure. (Continued)

- To increase awareness and advance evidence-based intervention and treatment practices.



Note: FY 2015 data includes trainings conducted by 4 of 6 Autism centers; FY 2016 & FY 2017 includes trainings conducted by 5 of 6 Autism Centers.

- Median Age at Diagnosis of ASD (months)

	FY 2016	FY 2017
Thompson Center	57	56
Cardinal Glennon Children's Hospital KOC	NA	79
Children's Mercy Hospital	55	49
SEMO Autism Center	NA	NA
Washington University - St. Louis	NA	NA
Mercy Kids Autism Center - St. Louis	NA	NA
CDC (based on FY2012)	50	

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Whittling Down the Wait Time: Exploring Models to Minimize the Delay from Initial Concern to Diagnosis and Treatment of Autism Spectrum Disorder. *Pediatric Clinics of North America*, 63(5), 851-859. <http://doi.org/10.1016/j.pcl.2016.08.007>). The CDC's Autism and Developmental Disabilities Monitoring (ADDM) Network cites the earliest known diagnosis as 50 months. The last available data from the CDC is based on FY 2012. Also, it is important to note that the ADDM Network's methodology involves reviewing the records of 8 year olds at the 11 ADDM national sites. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018. Some, however, provided that data voluntarily.

PROGRAM DESCRIPTION

Department: Mental Health

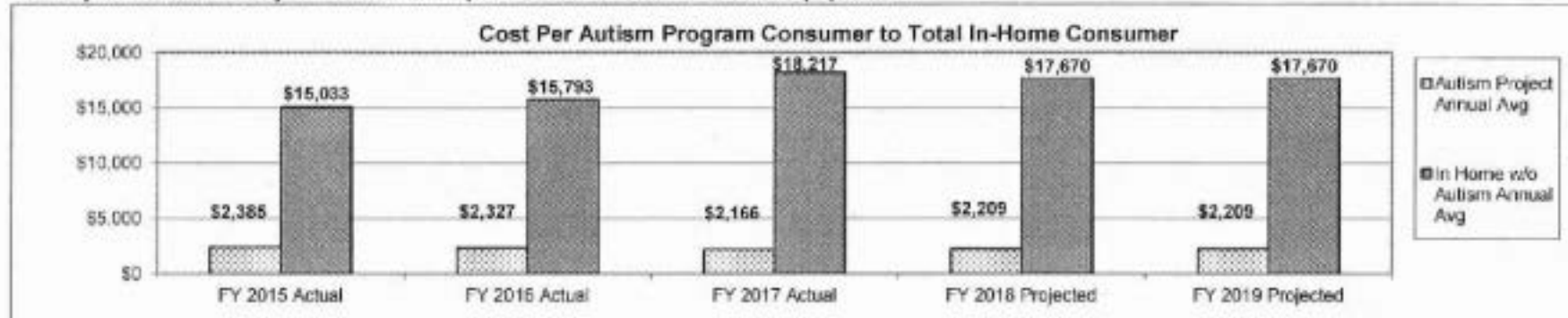
HB Section(s): 10.410

Program Name: Autism

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

7b. Provide an efficiency measure.

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



Note: The above data compares the average annual cost of an individual served through Autism projects to the cost of an in-home consumer served through the Community Support, Autism, or Partnership Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

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

7b. Provide an efficiency measure. (Continued)

- Average number of days between date appointment made and actual evaluation.



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

- Number of individuals who access services intended to assist in integration within the home and community:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Parent Advisory Committees						
East	759	945	1,187	1,187	1,187	1,187
Northwest	428	552	786	786	786	786
Central	749	901	959	959	959	959
Southeast	468	395	396	396	396	396
Southwest	846	967	833	833	833	833
Medicaid Waiver	132	128	109	0	0	0
Diagnostic Clinics	1,077	1,668	2,136	2,200	2,200	2,200
Total Served:	4,459	5,558	6,406	6,361	6,361	6,361

Note: In FY 2017, additional funds were received for a new autism clinic, Mercy Kids Autism Center, thus an increase in the number of consumers served in diagnostic clinics. In FY 2018, additional funds were received for a new autism clinic at Washington University, thus an increase in the number of consumers served in diagnostic clinics.

PROGRAM DESCRIPTION

Department: Mental Health

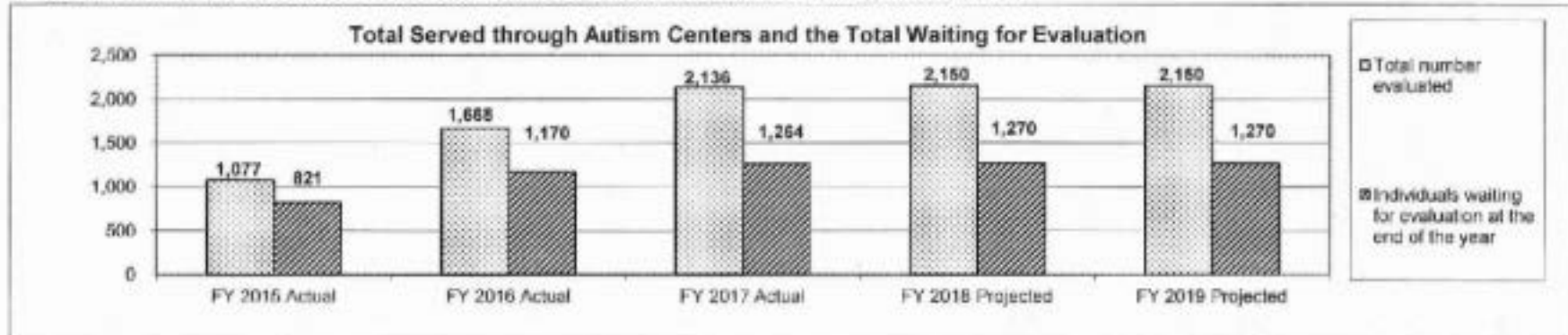
HB Section(s): 10.410

Program Name: Autism

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

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

- Total number of individuals served through Autism Centers and the number waiting for evaluation.



Note: Increasing numbers of children waiting for an evaluation at the end of a fiscal year is heavily influenced by the constraints of the physical plant, recruitment and retention of qualified clinicians, and by increased awareness of both ASD red flags and the national/international reputations of some of the centers themselves. The increase in numbers evaluated is substantially higher than the increase in wait lists.

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

The Division is preparing a satisfaction survey for FY 2018.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	1,940,750	51.21	2,000,774	28.70	2,000,774	28.70	2,000,774	28.70
DEPT MENTAL HEALTH	6,868,359	188.25	8,189,587	208.68	8,189,587	208.68	8,189,587	208.68
TOTAL - PS	8,830,109	239.46	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38
TOTAL	8,830,109	239.46	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,655	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	134,999	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	153,654	0.00
TOTAL	0	0.00	0	0.00	0	0.00	153,654	0.00
GRAND TOTAL	\$8,830,109	239.46	\$10,190,361	237.38	\$10,190,361	237.38	\$10,344,015	237.38

CORE DECISION ITEM

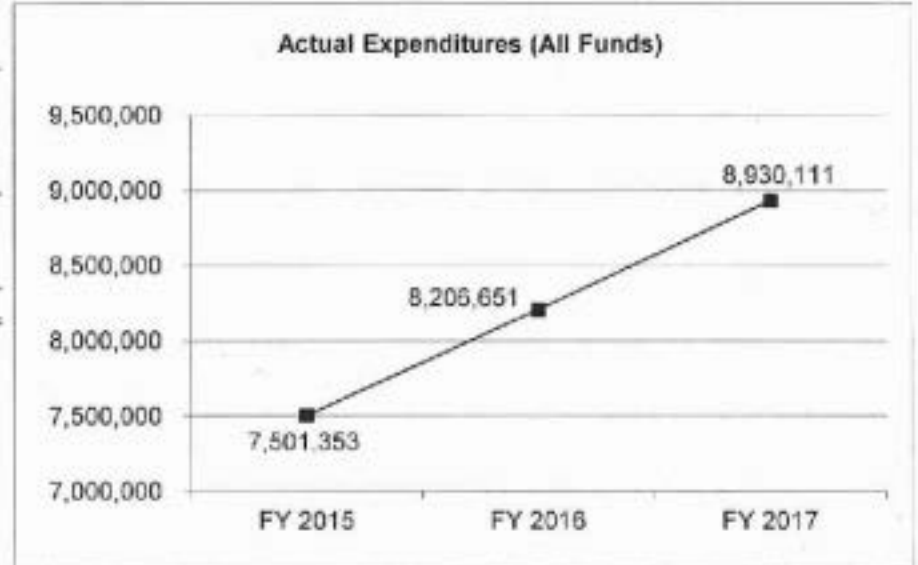
Department:	Mental Health				Budget Unit	74242C					
Division:	Developmental Disabilities										
Core:	Community Support Staff				HB Section	10.415					
1. CORE FINANCIAL SUMMARY											
	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,000,774	8,189,587	0	10,190,361		PS	2,000,774	8,189,587	0	10,190,361	
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	2,000,774	8,189,587	0	10,190,361		Total	2,000,774	8,189,587	0	10,190,361	
FTE	28.70	208.68	0.00	237.38		FTE	28.70	208.68	0.00	237.38	
Est. Fringe	878,360	4,498,239	0	5,376,599		Est. Fringe	878,360	4,498,239	0	5,376,599	
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											
<p>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. The Division of DD's Regional Offices employ 201 service coordinators and an additional 21 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the 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 the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.</p> <p>The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
DD Service Coordination											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.415

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,041,238	9,990,548	10,190,361	10,190,361
Less Reverted (All Funds)	(58,531)	(65,322)	(60,023)	(60,023)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,982,707	9,925,226	10,130,338	10,130,338
Actual Expenditures (All Funds)	7,501,353	8,206,651	8,930,111	N/A
Unexpended (All Funds)	2,481,354	1,718,575	1,200,227	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,481,354	1,718,575	1,200,227	N/A
Other	0	0	0	N/A
	(1)	(2), (3)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority. Federal lapse amount in FY 2015 is also related to administrative consolidation at regional offices. Several positions were left vacant for an extended period of time during the layoff process, thus resulting in lower expenditures. These positions have since been filled.
- (2) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (3) FY 2016 includes a core reduction in the amount of \$104,832 and 3.00 FTE due to vacant positions.

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		237.38	2,000,774	8,189,587	0	10,190,361	
			Total		237.38	2,000,774	8,189,587	0	10,190,361	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	451	2200	PS		(0.00)	0	0	0		(0) To realign core budget with current staffing and spending plans.
NET DEPARTMENT CHANGES					(0.00)	0	0	0		(0)
DEPARTMENT CORE REQUEST										
			PS		237.38	2,000,774	8,189,587	0	10,190,361	
			Total		237.38	2,000,774	8,189,587	0	10,190,361	
GOVERNOR'S RECOMMENDED CORE										
			PS		237.38	2,000,774	8,189,587	0	10,190,361	
			Total		237.38	2,000,774	8,189,587	0	10,190,361	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
CASE MGR I DD	791,022	23.91	825,302	23.40	894,684	24.60	894,684	24.60
CASE MGR II DD	5,401,954	150.13	6,406,310	150.79	6,383,506	143.46	6,383,506	143.46
CASE MGR III DD	1,173,157	29.87	1,458,463	32.20	1,212,444	31.00	1,212,444	31.00
CASE MANAGEMENT/ASSESSMENT SPV	965,576	21.83	1,084,676	22.00	967,344	22.00	967,344	22.00
DEV DIS COMMUNITY WORKER II	8,240	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	519,912	12.18	357,527	8.00	651,496	15.00	651,496	15.00
PROGRAM SPECIALIST II MH	15,050	0.33	15,064	0.33	15,064	0.33	15,064	0.33
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	21,804	0.33	21,804	0.33
MENTAL HEALTH MGR B1	20,010	0.33	20,029	0.33	20,029	0.33	20,029	0.33
MENTAL HEALTH MGR B2	23,966	0.33	23,990	0.33	23,990	0.33	23,990	0.33
MISCELLANEOUS PROFESSIONAL	3,025	0.09	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	8,193	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,930,109	239.46	10,190,361	237.38	10,190,361	237.38	10,190,361	237.38
GRAND TOTAL	\$8,930,109	239.46	\$10,190,361	237.38	\$10,190,361	237.38	\$10,190,361	237.38
GENERAL REVENUE	\$1,940,750	51.21	\$2,000,774	28.70	\$2,000,774	28.70	\$2,000,774	28.70
FEDERAL FUNDS	\$6,989,359	188.25	\$8,189,587	208.68	\$8,189,587	208.68	\$8,189,587	208.68
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health					HB Section(s): 10.410, 10.415				
Program Name: DD Support Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Programs	Community Support Staff							TOTAL
GR	23,103,388	1,940,751							25,044,139
FEDERAL	44,806,249	7,189,587							51,995,836
OTHER	250,000								250,000
TOTAL	68,159,637	9,130,338	0	0	0	0	0	0	77,289,975

1a. What strategic priority does this program address?
Facilitate Effective Service Planning.

1b. What does this program do?
The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support 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 support coordinator is responsible for arranging those services and monitoring their delivery. The support 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 198 support coordinators and 22 supervisors. In FY 2017, there are 103 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 65% of the individuals eligible for Division of DD services.

An effective, well trained support 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 support 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 Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

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, RSMo.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.410, 10.415
 Program Name: DD Support Coordination
 Program is found in the following core budget(s): Community Programs, Community Support Staff

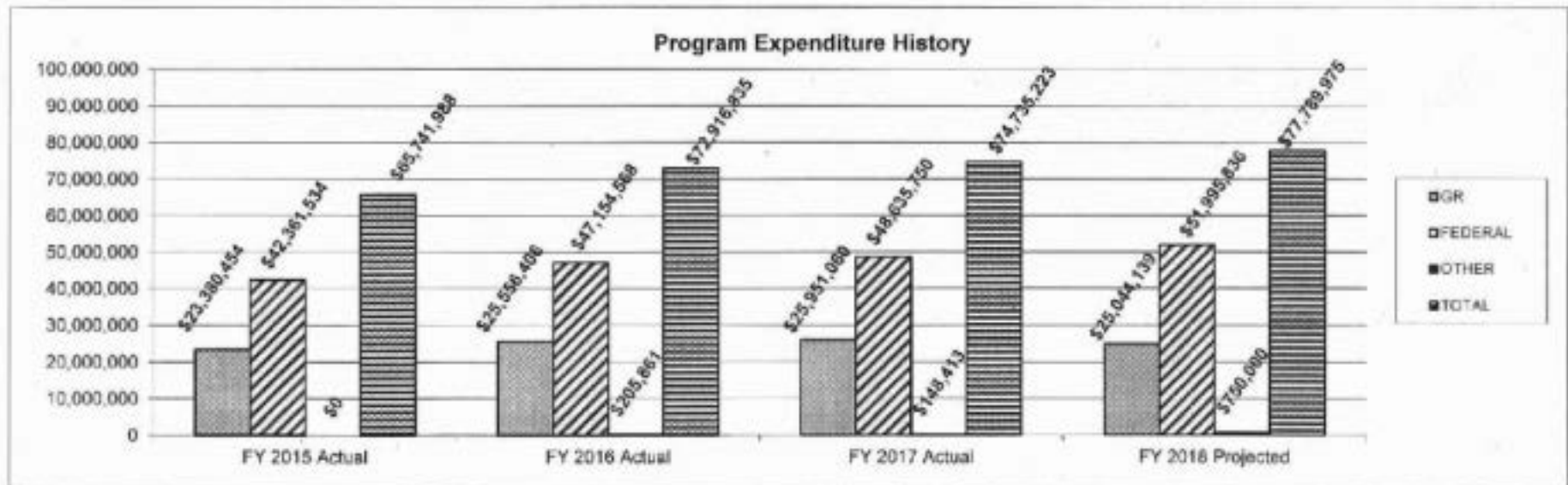
3. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. 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: FY 2015 through FY 2017 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal above. Also, FY 2018 projected expenditures excludes funding for the following: Governor's Reserve in the amount of \$60,023; \$1M in Community Support Staff Federal Personal Services authority; \$2.5M in TCM Match Federal Financial Participation (FFP); \$250,000 for TCM Match in fund 0930 Local Tax Match; and \$369,903 in GR due to FY 2018 expenditure restriction for Provider rates.

PROGRAM DESCRIPTION

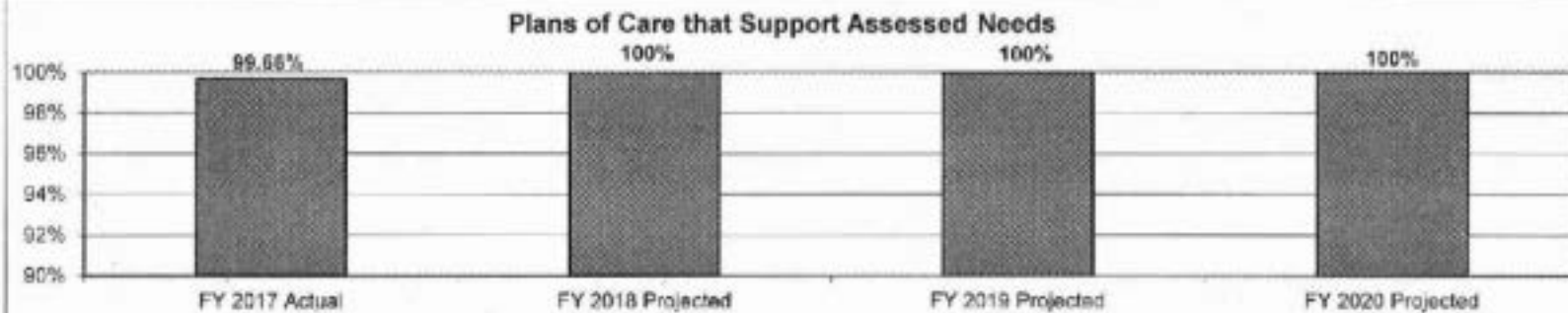
Department: <u>Mental Health</u>	HB Section(s): <u>10.410, 10.415</u>
Program Name: <u>DD Support Coordination</u>	
Program is found in the following core budget(s): <u>Community Programs, Community Support Staff</u>	

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

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

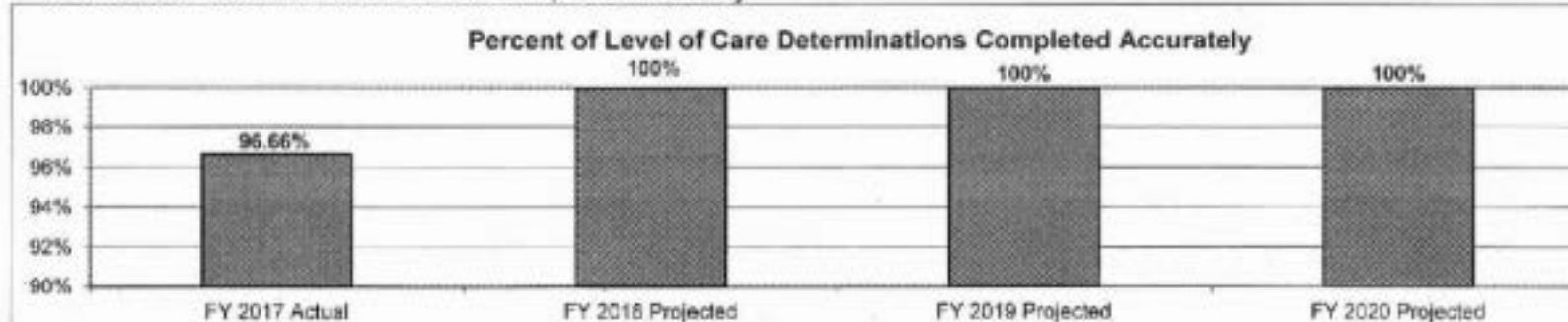
7a. Provide an effectiveness measure.

- Plans of care where services and supports are aligned with assessed needs.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

- Level of Care determinations that were completed accurately.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

PROGRAM DESCRIPTION

Department: Mental Health

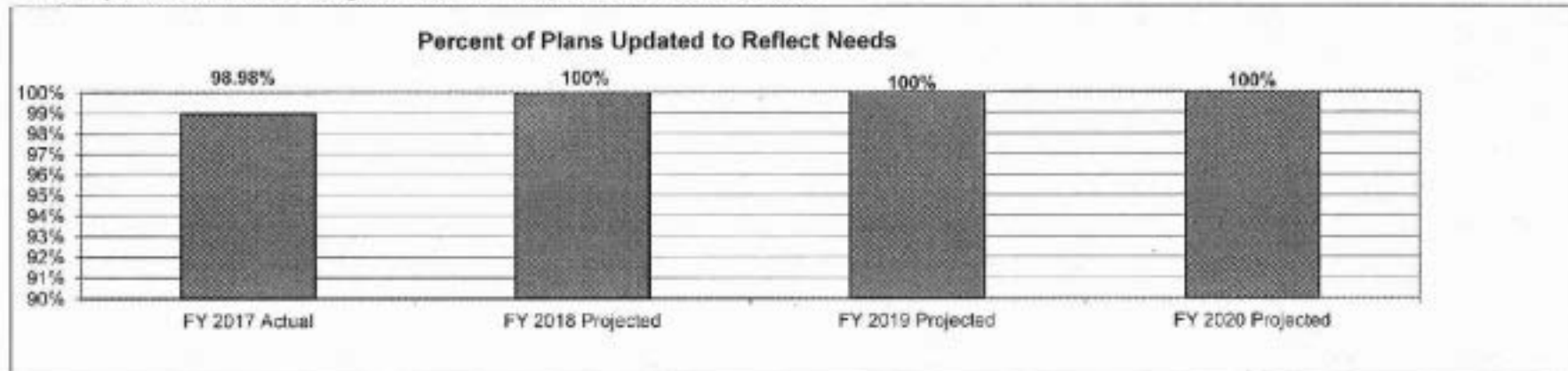
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

7a. Provide an effectiveness measure. (Continued)

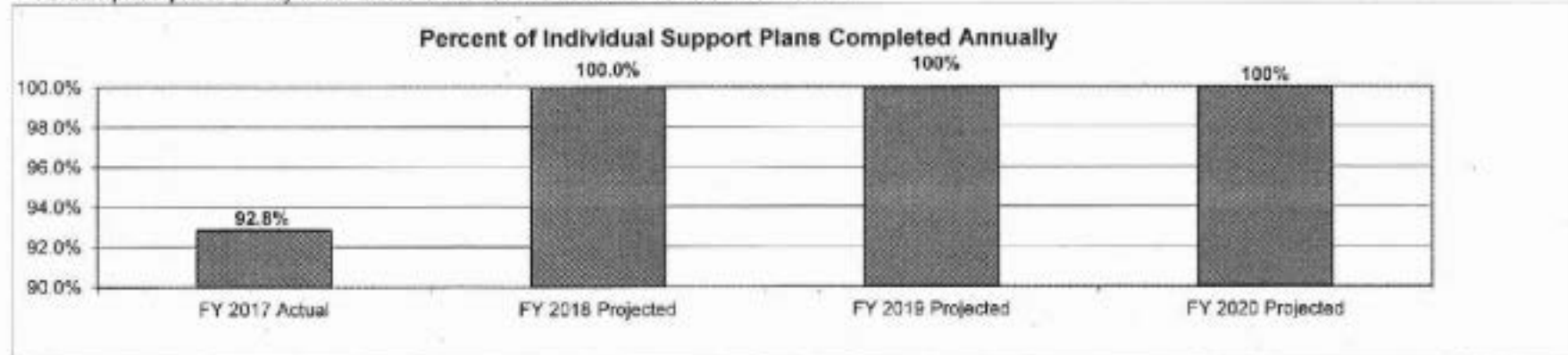
- Participants who have a change of need and the plan of care was updated.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

7b. Provide an efficiency measure.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

PROGRAM DESCRIPTION

Department: **Mental Health**

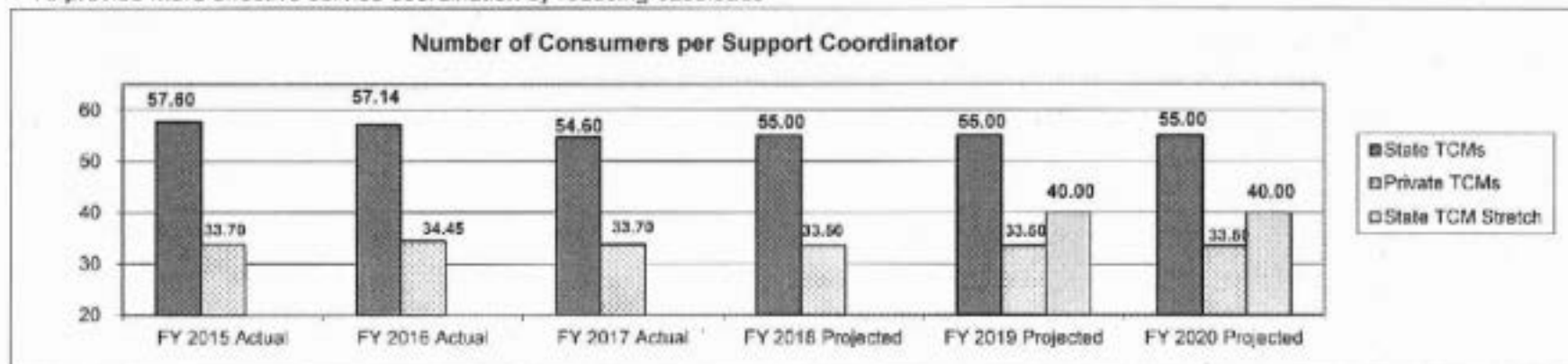
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

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

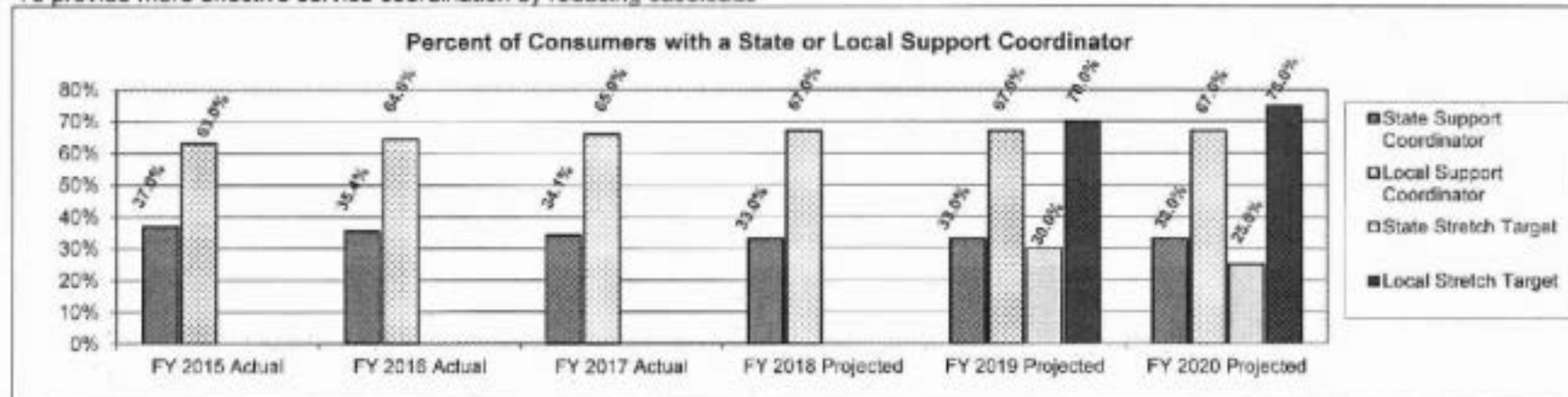
7b. Provide an efficiency measure. (Continued)

- To provide more effective service coordination by reducing caseloads



Note: The Division has assured CMS of a target ratio of 1:40 for individuals receiving Medicaid Waiver services.

- To provide more effective service coordination by reducing caseloads



PROGRAM DESCRIPTION

Department: **Mental Health**

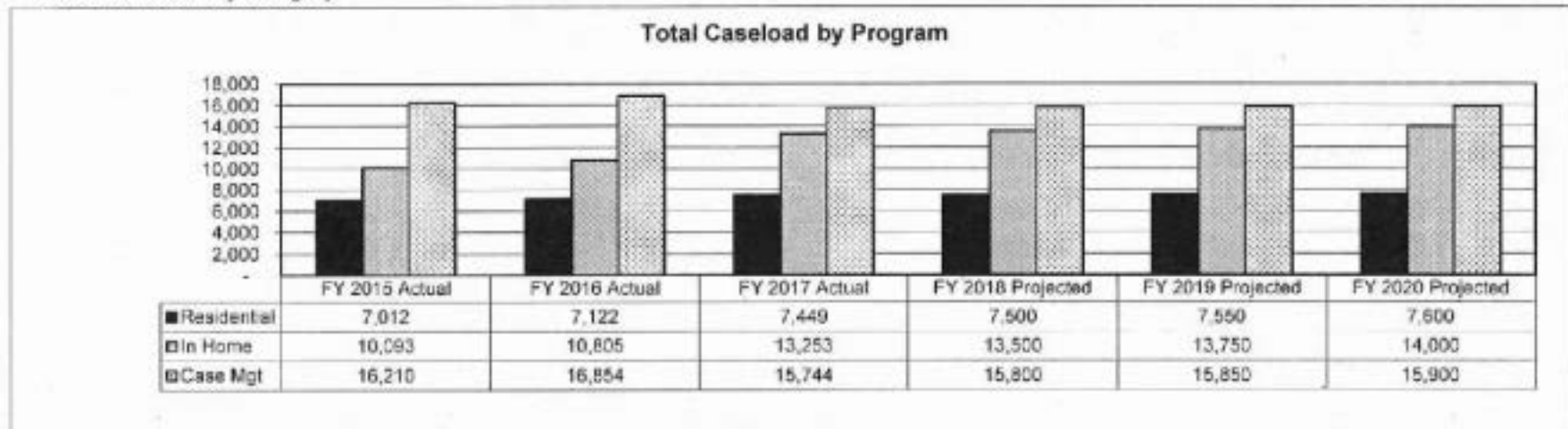
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

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

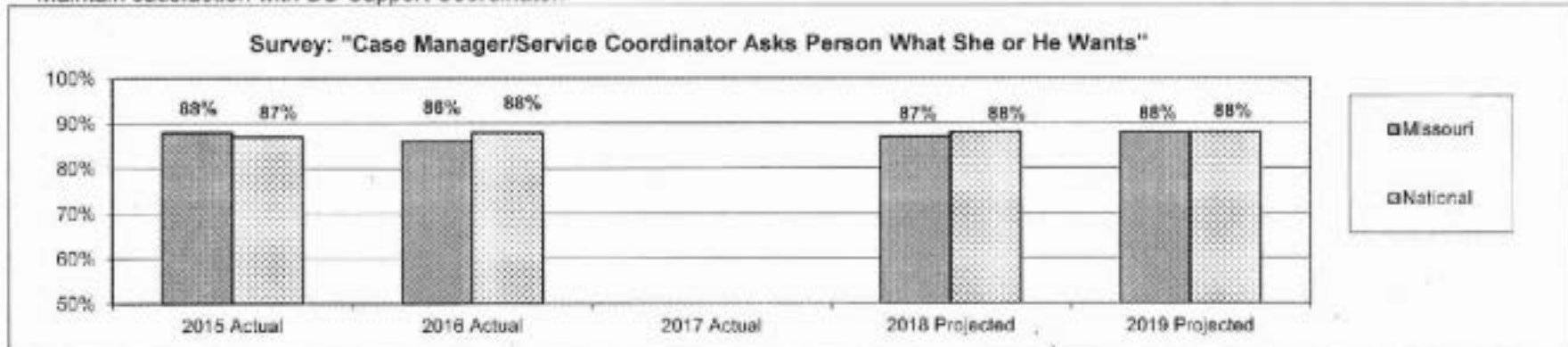
7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category.



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

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. FY 2017 actual data is not yet available.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
DEV DISABILITIES GRANT (DDA)									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	371,779	7.44	419,586	7.98	419,586	7.98	419,586	7.98	
TOTAL - PS	371,779	7.44	419,586	7.98	419,586	7.98	419,586	7.98	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	876,842	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	
TOTAL - EE	876,842	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00	
TOTAL	1,250,621	7.44	1,566,098	7.98	1,566,098	7.98	1,566,098	7.98	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	650	0.00	
<hr/>									
GRAND TOTAL	\$1,250,621	7.44	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,748	7.98	
<hr/>									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.420

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	419,586	0	419,586
EE	0	1,146,512	0	1,146,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,566,098	0	1,566,098
FTE	0.00	7.98	0.00	7.98
Est. Fringe	0	203,619	0	203,619
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None			

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	419,586	0	419,586
EE	0	1,146,512	0	1,146,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,566,098	0	1,566,098
FTE	0.00	7.98	0.00	7.98
Est. Fringe	0	203,619	0	203,619
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None			

2. CORE DESCRIPTION

The Missouri 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 DD 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)

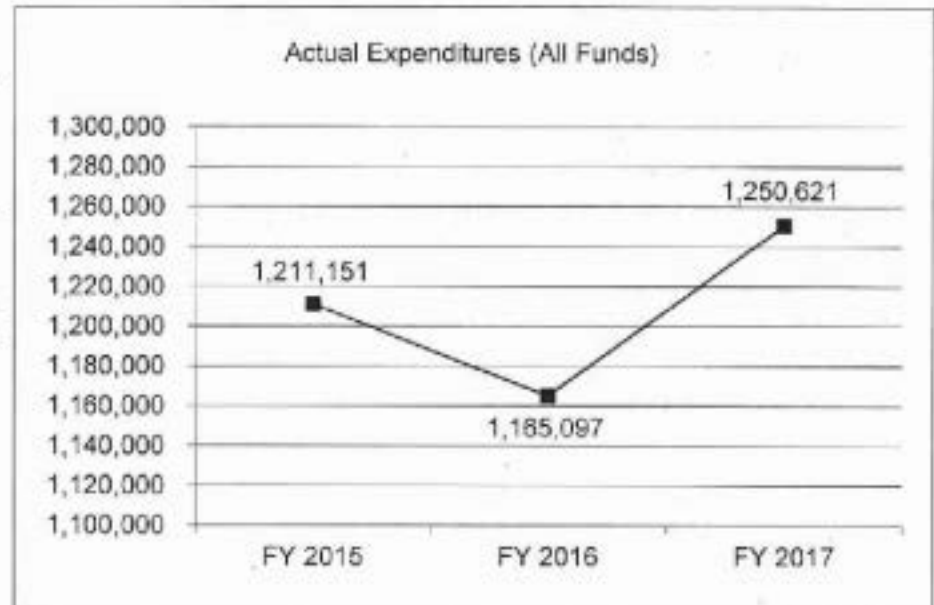
Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.420

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,556,287	1,558,361	1,566,098	1,566,098
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,556,287	1,558,361	1,566,098	1,566,098
Actual Expenditures (All Funds)	1,211,151	1,165,097	1,250,621	N/A
Unexpended (All Funds)	345,136	393,264	315,477	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	345,136	393,264	315,477	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (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	419,586	0	419,586	
	EE	0.00	0	1,146,512	0	1,146,512	
	Total	7.98	0	1,566,098	0	1,566,098	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	419,586	0	419,586	
	EE	0.00	0	1,146,512	0	1,146,512	
	Total	7.98	0	1,566,098	0	1,566,098	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	419,586	0	419,586	
	EE	0.00	0	1,146,512	0	1,146,512	
	Total	7.98	0	1,566,098	0	1,566,098	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 OFFICE SUPPORT ASSISTANT	28,033	1.00	28,056	1.00	28,056	1.00	28,056	1.00
PROGRAM COORD DMH DOHSS	221,937	4.37	271,795	4.98	271,795	4.98	271,795	4.98
MENTAL HEALTH MGR B2	78,655	1.00	78,720	1.00	78,720	1.00	78,720	1.00
CLERK	1,159	0.05	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	41,995	1.02	41,015	1.00	41,015	1.00	41,015	1.00
TOTAL - PS	371,779	7.44	419,586	7.98	419,586	7.98	419,586	7.98
TRAVEL, IN-STATE	83,277	0.00	93,714	0.00	93,714	0.00	93,714	0.00
TRAVEL, OUT-OF-STATE	20,835	0.00	21,455	0.00	21,455	0.00	21,455	0.00
SUPPLIES	9,784	0.00	19,220	0.00	19,220	0.00	19,220	0.00
PROFESSIONAL DEVELOPMENT	31,117	0.00	40,323	0.00	40,323	0.00	40,323	0.00
COMMUNICATION SERV & SUPP	4,775	0.00	10,089	0.00	10,089	0.00	10,089	0.00
PROFESSIONAL SERVICES	658,777	0.00	848,475	0.00	846,975	0.00	846,975	0.00
M&R SERVICES	1,568	0.00	2,104	0.00	2,104	0.00	2,104	0.00
OFFICE EQUIPMENT	76	0.00	11,438	0.00	11,438	0.00	11,438	0.00
OTHER EQUIPMENT	500	0.00	12,765	0.00	12,765	0.00	12,765	0.00
BUILDING LEASE PAYMENTS	11,416	0.00	9,716	0.00	11,216	0.00	11,216	0.00
EQUIPMENT RENTALS & LEASES	4,776	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	51,941	0.00	68,432	0.00	68,432	0.00	68,432	0.00
TOTAL - EE	878,842	0.00	1,146,512	0.00	1,146,512	0.00	1,146,512	0.00
GRAND TOTAL	\$1,250,621	7.44	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,098	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,250,621	7.44	\$1,566,098	7.98	\$1,566,098	7.98	\$1,566,098	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

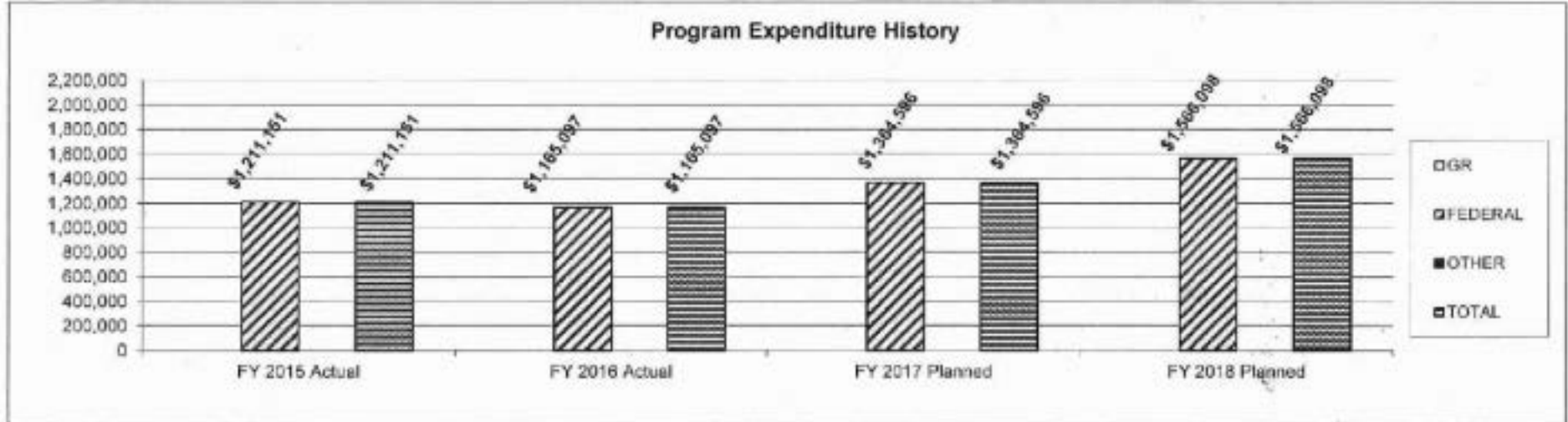
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.420
Program Name: Developmental Disabilities Act	
Program is found in the following core budget(s): Developmental Disabilities Act	
1a. What strategic priority does this program address? Implement mandates in PL 106-402.	
1b. What does this program do? <p>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 (DD) that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".</p> <p>The DD Council is mandated to develop a 5 year plan. This is a 2 year process where the DD Council held 11 listening sessions across the state and also held public hearings in conjunction with Council meetings in Springfield, Kansas City, St. Louis and Columbia. The DD Council heard from over 1,000 parents, self-advocates, providers, and other stakeholders, about the gaps and barriers they found with the various systems in Missouri. The DD Council also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the 5 year plan. The DD Council developed goals and objectives as well as logic models. The state plan was distributed for public comment for 45 days prior to submission to the Administration on Community Living (ACL). Each year, the DD Council is required to submit a work plan to the ACL. The Council is required to review and report on the progress to ACL and if the DD Council determines they must change goals or objectives, the revised state plan must once again, be distributed for public comment. If the plan or work plans are not approved, ACL provides time for Councils to make corrections. For those Councils who are struggling, ACL will conduct site visits. The DD Council's 2017-2021 plan was approved by ACL with no need for a site visit from the funder, ACL.</p>	
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	HB Section(s): 10.420
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 2017 Planned is reflective of the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2017. The amount reflected above for FY 2018 Planned expenditures is reflective of the federal authority appropriated in HB 10.

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

Not applicable.

PROGRAM DESCRIPTION

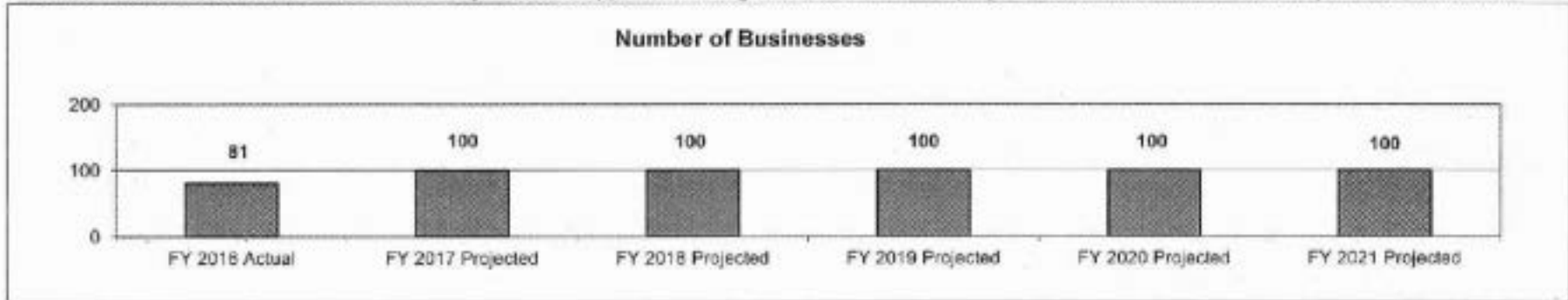
Department: Mental Health HB Section(s): 10.420

Program Name: Developmental Disabilities Act

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

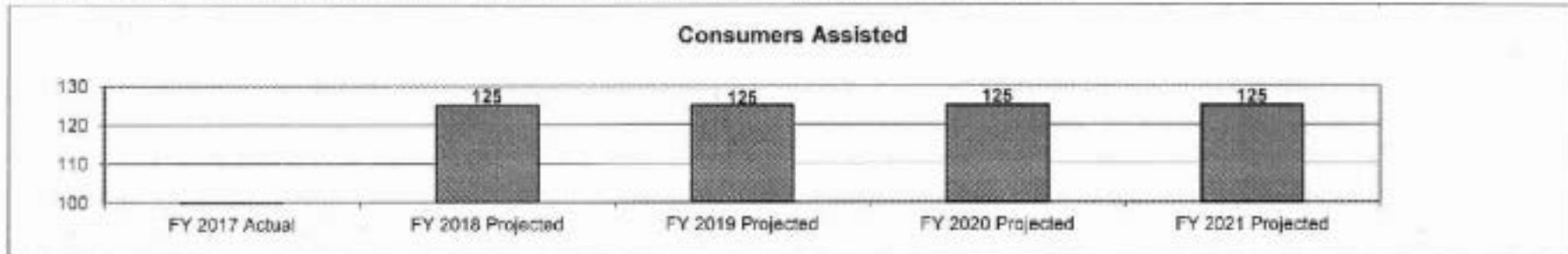
7a. Provide an effectiveness measure.

•Number of businesses that receive tools they need to support the hiring and retention of employees with intellectual and developmental disabilities.



Note: FY 2017 actual data is not yet available.

•Provide training and information to professionals and community members regarding changes to the guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



Note: FY 2017 actual data is not yet available.

PROGRAM DESCRIPTION

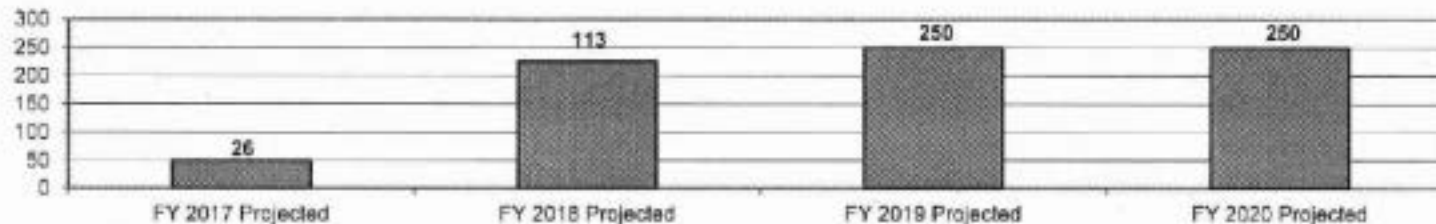
Department: Mental Health
 Program Name: Developmental Disabilities Act
 Program is found in the following core budget(s): Developmental Disabilities Act

HB Section(s): 10.420

7a. Provide an effectiveness measure. (Continued)

- Provide train-the-trainer First Responder Disability Awareness Training.

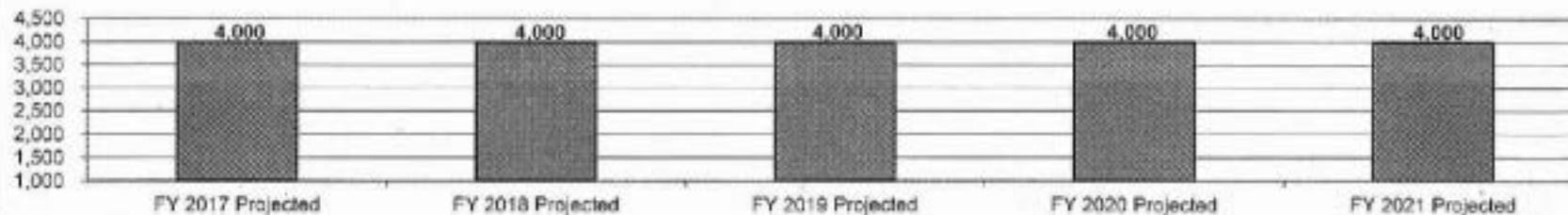
Number of trainers/street first responders to be trained



Note: FY 2017 actual data is not yet available.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.

Number projected to have increased knowledge about supports



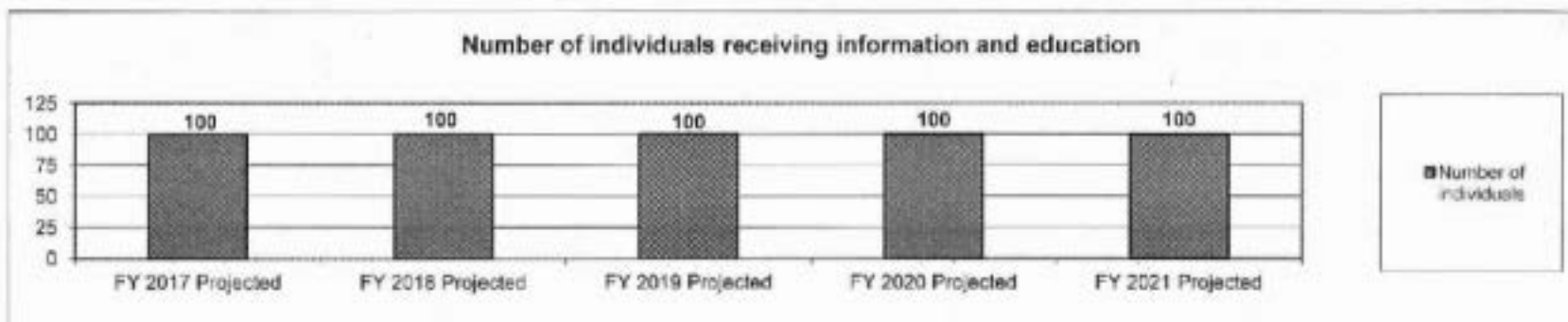
Note: FY 2017 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.420
Program Name: Developmental Disabilities Act	
Program is found in the following core budget(s): Developmental Disabilities Act	

7a. Provide an effectiveness measure. (Continued)

- Over a 5 year period, provide information and education to 500 individuals with I/DD, families, stakeholders, communities, Missouri state emergency management directors to improve their emergency preparedness, planning and policies to address the needs of people with disabilities and other access and functional needs.



7b. Provide an efficiency measure.

Not applicable.

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.

Not applicable.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
ICF-ID REIMB ALLOW TO GR TRF									
CORE									
FUND TRANSFERS									
ICF/ID REIMBURSEMENT ALLOWANCE	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00	
TOTAL - TRF	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00	
TOTAL	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00	
<hr/>									
GRAND TOTAL	\$1,803,753	0.00	\$2,450,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	
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REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
DD-ICF-ID REIM ALLOW FED TRF									
CORE									
FUND TRANSFERS									
ICF/ID REIMBURSEMENT ALLOWANCE	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	
TOTAL - TRF	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	
TOTAL	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	
<hr/>									
GRAND TOTAL	\$3,101,483	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C, 74253C
Division:	Developmental Disabilities		
Core:	ICF/IID to GR and Federal Transfer Section	HB Section	10.425

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	5,950,000	5,950,000		TRF	0	0	5,950,000	5,950,000	
Total	0	0	5,950,000	5,950,000		Total	0	0	5,950,000	5,950,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		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:	ICF/IID Reimbursement Allowance Fund (0901) - \$5,950,000					Other Funds:	ICF/IID Reimbursement Allowance Fund (0901) - \$5,950,000				

2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider assessment on state operated facilities will generate approximately \$1.9 million annually.

This core item is an appropriated transfer section to transfer approximately \$1.9 million from the ICF/IID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$3.5 million from the ICF/IID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs 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)

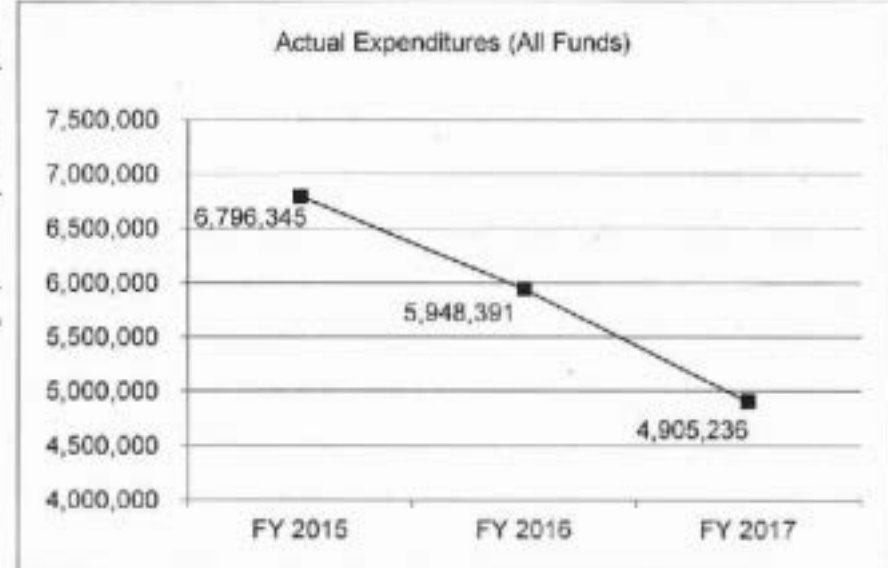
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C, 74253C
Division:	Developmental Disabilities		
Core:	ICF/IID to GR and Federal Transfer Section	HB Section	10.425

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	7,542,365	7,042,365	7,042,365	6,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,542,365	7,042,365	7,042,365	6,450,000
Actual Expenditures (All Funds)	6,796,345	5,948,391	4,905,236	N/A
Unexpended (All Funds)	746,020	1,093,974	2,137,129	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	746,020	1,093,974	2,137,129	N/A
	(1)	(1), (2)	(1)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (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.
- (2) FY 2016 includes core reductions in the amount of \$500,000 due to excess authority.
- (3) FY 2018 includes core reductions in the amount of \$592,365 due to excess authority.

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	2,450,000	2,450,000	
				Total	0.00	0	0	2,450,000	2,450,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	10	T053	TRF		0.00	0	0	(150,000)	(150,000)	Reduction of transfer appropriation based on actual usage.
NET DEPARTMENT CHANGES					0.00	0	0	(150,000)	(150,000)	
DEPARTMENT CORE REQUEST				TRF	0.00	0	0	2,300,000	2,300,000	
				Total	0.00	0	0	2,300,000	2,300,000	
GOVERNOR'S RECOMMENDED CORE				TRF	0.00	0	0	2,300,000	2,300,000	
				Total	0.00	0	0	2,300,000	2,300,000	

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	4,000,000	4,000,000	
				Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	9	T124		TRF	0.00	0	0	(350,000)	(350,000)	Reduction of transfer appropriation based on actual usage.
NET DEPARTMENT CHANGES					0.00	0	0	(350,000)	(350,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	3,650,000	3,650,000	
				Total	0.00	0	0	3,650,000	3,650,000	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	3,650,000	3,650,000	
				Total	0.00	0	0	3,650,000	3,650,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	1,803,753	0.00	2,450,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$1,803,753	0.00	\$2,450,000	0.00	\$2,300,000	0.00	\$2,300,000	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	\$1,803,753	0.00	\$2,450,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - TRF	3,101,483	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,101,483	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	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	\$3,101,483	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	3,092,239	76.59	3,187,873	81.70	3,187,873	81.70	3,187,873	81.70	
DEPT MENTAL HEALTH	476,350	11.21	663,959	17.00	663,959	17.00	663,959	17.00	
TOTAL - PS	3,568,589	87.80	3,851,832	98.70	3,851,832	98.70	3,851,832	98.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	178,056	0.00	183,562	0.00	183,562	0.00	183,562	0.00	
DEPT MENTAL HEALTH	106,138	0.00	110,333	0.00	110,333	0.00	110,333	0.00	
TOTAL - EE	284,194	0.00	293,895	0.00	293,895	0.00	293,895	0.00	
TOTAL	3,852,783	87.80	4,145,727	98.70	4,145,727	98.70	4,145,727	98.70	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,908	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,800	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,708	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	51,708	0.00	
GRAND TOTAL	\$3,852,783	87.80	\$4,145,727	98.70	\$4,145,727	98.70	\$4,197,435	98.70	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	2,767,495	65.34	2,853,086	68.00	2,853,086	68.00	2,853,086	68.00	
DEPT MENTAL HEALTH	1,153,626	28.20	1,243,912	29.74	1,243,912	29.74	1,243,912	29.74	
TOTAL - PS	3,921,121	93.54	4,096,998	97.74	4,096,998	97.74	4,096,998	97.74	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	274,522	0.00	283,011	0.00	283,011	0.00	274,551	0.00	
DEPT MENTAL HEALTH	111,314	0.00	111,314	0.00	111,314	0.00	111,314	0.00	
TOTAL - EE	385,836	0.00	394,325	0.00	394,325	0.00	385,865	0.00	
TOTAL	4,306,957	93.54	4,491,323	97.74	4,491,323	97.74	4,482,863	97.74	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,289	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,300	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,589	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	49,589	0.00	
GRAND TOTAL	\$4,306,957	93.54	\$4,491,323	97.74	\$4,491,323	97.74	\$4,532,452	97.74	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	1,659,009	41.74	1,710,317	42.82	1,710,317	42.82	1,710,317	42.82	
DEPT MENTAL HEALTH	200,285	4.95	242,694	6.75	242,694	6.75	242,694	6.75	
TOTAL - PS	1,859,294	46.69	1,953,011	49.57	1,953,011	49.57	1,953,011	49.57	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	139,203	0.00	143,506	0.00	143,506	0.00	143,506	0.00	
DEPT MENTAL HEALTH	27,582	0.00	27,582	0.00	27,582	0.00	27,582	0.00	
TOTAL - EE	166,785	0.00	171,090	0.00	171,090	0.00	171,090	0.00	
TOTAL	2,026,079	46.69	2,124,101	49.57	2,124,101	49.57	2,124,101	49.57	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,530	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,389	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,919	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,919	0.00	
GRAND TOTAL	\$2,026,079	46.69	\$2,124,101	49.57	\$2,124,101	49.57	\$2,150,020	49.57	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	2,002,273	48.53	2,064,197	49.38	2,064,197	49.38	2,064,197	49.38	
DEPT MENTAL HEALTH	275,933	5.92	378,753	11.75	378,753	11.75	378,753	11.75	
TOTAL - PS	2,278,206	54.45	2,442,950	61.13	2,442,950	61.13	2,442,950	61.13	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	214,799	0.00	221,442	0.00	221,442	0.00	221,442	0.00	
DEPT MENTAL HEALTH	22,539	0.00	41,508	0.00	41,508	0.00	41,508	0.00	
TOTAL - EE	237,338	0.00	262,950	0.00	262,950	0.00	262,950	0.00	
TOTAL	2,515,544	54.45	2,705,900	61.13	2,705,900	61.13	2,705,900	61.13	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,325	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,038	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,363	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	31,363	0.00	
GRAND TOTAL	\$2,515,544	54.45	\$2,705,900	61.13	\$2,705,900	61.13	\$2,737,263	61.13	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	4,144,292	106.27	4,273,736	113.25	4,273,736	113.25	4,273,736	113.25	
DEPT MENTAL HEALTH	845,441	17.30	1,056,905	26.75	1,056,905	26.75	1,056,905	26.75	
TOTAL - PS	4,989,733	123.57	5,330,641	140.00	5,330,641	140.00	5,330,641	140.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	373,206	0.00	384,747	0.00	384,747	0.00	384,747	0.00	
DEPT MENTAL HEALTH	222,680	0.00	235,754	0.00	235,754	0.00	235,754	0.00	
TOTAL - EE	595,886	0.00	620,501	0.00	620,501	0.00	620,501	0.00	
TOTAL	5,585,619	123.57	5,951,142	140.00	5,951,142	140.00	5,951,142	140.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,204	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	11,863	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,067	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	72,067	0.00	
GRAND TOTAL	\$5,585,619	123.57	\$5,951,142	140.00	\$5,951,142	140.00	\$6,023,209	140.00	

CORE DECISION ITEM

Department: Mental Health					Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C						
Division: Developmental Disabilities											
Core: Regional Offices					HB Section 10.500-10.520						
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,089,209	3,586,223	0	17,675,432		PS	14,089,209	3,586,223	0	17,675,432	
EE	1,216,270	526,491	0	1,742,761		EE	1,207,810	526,491	0	1,734,301	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	15,305,479	4,112,714	0	19,418,193		Total	15,297,019	4,112,714	0	19,409,733	
FTE	355.15	91.99	0.00	447.14		FTE	355.15	91.99	0.00	447.14	
Est. Fringe	7,700,480	1,975,809	0	9,676,289		Est. Fringe	7,700,480	1,975,809	0	9,676,289	
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 item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.											
Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. 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 and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.											

CORE DECISION ITEM

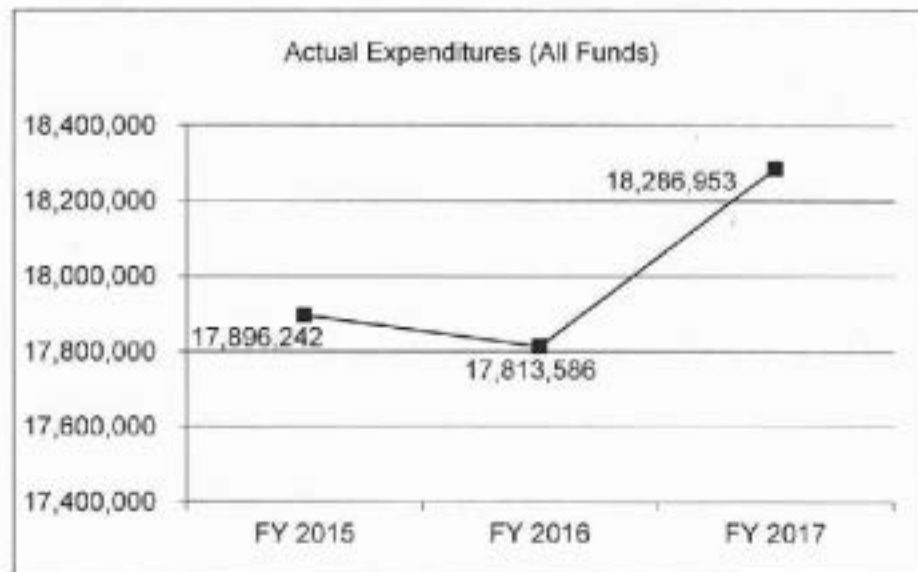
Department:	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division:	Developmental Disabilities		
Core:	Regional Offices	HB Section	10.500-10.520

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

Regional Offices

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	20,134,052	19,014,697	19,418,193	19,418,193
Less Reverted (All Funds)	(478,353)	(434,420)	(460,401)	(459,154)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,655,699	18,580,277	18,957,792	18,959,029
Actual Expenditures (All Funds)	17,896,242	17,813,586	18,286,953	N/A
Unexpended (All Funds)	1,759,457	766,691	670,839	N/A
Unexpended, by Fund:				
General Revenue	2	2	0	N/A
Federal	1,759,455	766,689	670,839	N/A
Other	0	0	0	N/A
	(1), (3)	(2), (3)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Federal lapse amount in FY 2015 is related to administrative consolidation at regional offices. Several positions were left vacant for an extended period of time during the layoff process, thus resulting in lower expenditures. These positions have since been filled.
- (2) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (3) FY 2015 and FY 2016, reductions in the appropriated amount are due to the regional office administrative consolidation.

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	98.70	3,187,873	663,959	0	3,851,832	
	EE	0.00	183,562	110,333	0	293,895	
	Total	98.70	3,371,435	774,292	0	4,145,727	
DEPARTMENT CORE REQUEST							
	PS	98.70	3,187,873	663,959	0	3,851,832	
	EE	0.00	183,562	110,333	0	293,895	
	Total	98.70	3,371,435	774,292	0	4,145,727	
GOVERNOR'S RECOMMENDED CORE							
	PS	98.70	3,187,873	663,959	0	3,851,832	
	EE	0.00	183,562	110,333	0	293,895	
	Total	98.70	3,371,435	774,292	0	4,145,727	

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	97.74	2,853,086	1,243,912	0	4,096,998	
	EE	0.00	283,011	111,314	0	394,325	
	Total	97.74	3,136,097	1,355,226	0	4,491,323	
DEPARTMENT CORE REQUEST							
	PS	97.74	2,853,086	1,243,912	0	4,096,998	
	EE	0.00	283,011	111,314	0	394,325	
	Total	97.74	3,136,097	1,355,226	0	4,491,323	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	1830 2112 EE	0.00	(8,460)	0	0	(8,460)	
NET GOVERNOR CHANGES		0.00	(8,460)	0	0	(8,460)	
GOVERNOR'S RECOMMENDED CORE							
	PS	97.74	2,853,086	1,243,912	0	4,096,998	
	EE	0.00	274,551	111,314	0	385,865	
	Total	97.74	3,127,637	1,355,226	0	4,482,863	

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	49.57	1,710,317	242,694	0	1,953,011	
	EE	0.00	143,508	27,582	0	171,090	
	Total	49.57	1,853,825	270,276	0	2,124,101	
DEPARTMENT CORE REQUEST							
	PS	49.57	1,710,317	242,694	0	1,953,011	
	EE	0.00	143,508	27,582	0	171,090	
	Total	49.57	1,853,825	270,276	0	2,124,101	
GOVERNOR'S RECOMMENDED CORE							
	PS	49.57	1,710,317	242,694	0	1,953,011	
	EE	0.00	143,508	27,582	0	171,090	
	Total	49.57	1,853,825	270,276	0	2,124,101	

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	61.13	2,064,197	378,753	0	2,442,950	
	EE	0.00	221,442	41,508	0	262,950	
	Total	61.13	2,285,639	420,261	0	2,705,900	
DEPARTMENT CORE REQUEST							
	PS	61.13	2,064,197	378,753	0	2,442,950	
	EE	0.00	221,442	41,508	0	262,950	
	Total	61.13	2,285,639	420,261	0	2,705,900	
GOVERNOR'S RECOMMENDED CORE							
	PS	61.13	2,064,197	378,753	0	2,442,950	
	EE	0.00	221,442	41,508	0	262,950	
	Total	61.13	2,285,639	420,261	0	2,705,900	

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	140.00	4,273,736	1,056,905	0	5,330,641	
		EE	0.00	384,747	235,754	0	620,501	
		Total	140.00	4,658,483	1,292,659	0	5,951,142	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	93 0471	PS	0.00	0	0	0		0 To realign spending based on projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	140.00	4,273,736	1,056,905	0	5,330,641	
		EE	0.00	384,747	235,754	0	620,501	
		Total	140.00	4,658,483	1,292,659	0	5,951,142	
GOVERNOR'S RECOMMENDED CORE								
		PS	140.00	4,273,736	1,056,905	0	5,330,641	
		EE	0.00	384,747	235,754	0	620,501	
		Total	140.00	4,658,483	1,292,659	0	5,951,142	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 50% flexibility between PS and E&E based on total GR and FED funding for FY 2019. The information below shows a 50% calculation of both the PS and E&E FY 2019 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central Missouri Regional Office	PS	\$3,231,781	50%	\$1,615,891
	E&E	<u>\$183,562</u>	<u>50%</u>	<u>\$91,781</u>
Total Request GR		\$3,415,343	50%	\$1,707,672

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C			DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Regional Offices			DIVISION: Developmental Disabilities	

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Kansas City Regional Office				
	PS	\$2,888,375	50%	\$1,444,188
	E&E	<u>\$274,551</u>	<u>50%</u>	<u>\$137,276</u>
<i>Total Request GR</i>		\$3,162,926	50%	\$1,581,464
Sikeston Regional Office				
	PS	\$1,731,847	50%	\$865,924
	E&E	<u>\$143,508</u>	<u>50%</u>	<u>\$71,754</u>
<i>Total Request GR</i>		\$1,875,355	50%	\$937,678
Springfield Regional Office				
	PS	\$2,090,522	50%	\$1,045,261
	E&E	<u>\$221,442</u>	<u>50%</u>	<u>\$110,721</u>
<i>Total Request GR</i>		\$2,311,964	50%	\$1,155,982
St. Louis Regional Office				
	PS	\$4,333,940	50%	\$2,166,970
	E&E	<u>\$384,747</u>	<u>50%</u>	<u>\$192,374</u>
<i>Total Request GR</i>		\$4,718,687	50%	\$2,359,344

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	34,714	1.20	31,890	1.00	31,890	1.00	31,890	1.00
OFFICE SUPPORT ASSISTANT	154,322	6.18	164,774	6.50	164,774	6.54	164,774	6.54
SR OFFICE SUPPORT ASSISTANT	107,840	4.00	106,812	3.95	106,812	3.95	106,812	3.95
ACCOUNT CLERK II	75,962	2.89	79,020	3.00	52,680	2.00	52,680	2.00
ACCOUNTANT I	164,050	4.89	196,688	6.00	133,472	4.00	133,472	4.00
ACCOUNTANT II	38,273	1.00	38,295	1.00	38,295	1.00	38,295	1.00
ACCOUNTING CLERK	22,424	0.87	26,340	1.00	52,680	2.00	52,680	2.00
ACCOUNTING GENERALIST I	24,664	0.78	0	0.00	63,216	2.00	63,216	2.00
PERSONNEL OFFICER	46,019	1.00	46,059	1.00	46,059	1.00	46,059	1.00
REIMBURSEMENT OFFICER I	87,304	1.93	69,920	2.00	69,920	2.00	69,920	2.00
CUSTODIAL WORKER I	22,828	1.00	21,664	1.00	21,664	1.00	21,664	1.00
REGISTERED NURSE SENIOR	430,736	8.00	418,932	8.00	436,932	8.00	436,932	8.00
HABILITATION SPECIALIST II	196,963	5.40	289,952	8.25	289,952	8.25	289,952	8.25
HABILITATION SPV	39,676	1.00	39,445	1.00	39,445	1.00	39,445	1.00
LICENSED BEHAVIOR ANALYST	51,682	0.78	68,051	1.00	68,051	1.00	68,051	1.00
CASE MGR I DD	39	0.00	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	24,962	0.71	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	452,830	11.85	512,460	14.50	494,460	15.50	494,460	15.50
DEV DIS COMMUNITY SPECIALIST	235,299	6.01	249,228	6.00	249,228	6.00	249,228	6.00
DEV DIS COMMUNITY PROG COORD	318,337	7.46	442,974	11.00	442,974	11.00	442,974	11.00
VENDOR SERVICES COOR MH	163,905	3.98	164,482	4.00	164,482	4.00	164,482	4.00
QUALITY ASSURANCE SPEC MH	212,131	5.00	211,558	5.00	211,558	5.00	211,558	5.00
FISCAL & ADMINISTRATIVE MGR B1	61,762	1.00	60,084	1.00	60,084	1.00	60,084	1.00
MENTAL HEALTH MGR B1	105,128	2.00	105,213	2.00	105,213	2.00	105,213	2.00
MENTAL HEALTH MGR B2	242,499	4.00	240,838	4.00	240,838	4.00	240,838	4.00
DEPUTY DIVISION DIRECTOR	64,541	0.66	58,077	1.00	58,077	0.66	58,077	0.66
DESIGNATED PRINCIPAL ASST DIV	48,776	0.50	47,042	1.00	47,042	0.50	47,042	0.50
STUDENT INTERN	3,693	0.45	0	0.00	0	0.00	0	0.00
ACCOUNTANT	13,790	0.44	15,480	0.50	15,480	0.50	15,480	0.50
MISCELLANEOUS TECHNICAL	38,413	1.35	42,698	1.99	42,698	1.99	42,698	1.99
SPECIAL ASST OFFICIAL & ADMSTR	84,922	1.00	85,829	1.00	85,829	1.00	85,829	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
SPECIAL ASST OFFICE & CLERICAL	18,105	0.47	18,027	1.00	18,027	0.50	18,027	0.50
TOTAL - PS	3,568,589	87.80	3,851,832	98.70	3,851,832	98.70	3,851,832	98.70
TRAVEL, IN-STATE	18,120	0.00	17,557	0.00	19,557	0.00	19,557	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	0.00
SUPPLIES	84,239	0.00	83,812	0.00	83,812	0.00	83,812	0.00
PROFESSIONAL DEVELOPMENT	857	0.00	6,711	0.00	2,211	0.00	2,211	0.00
COMMUNICATION SERV & SUPP	57,111	0.00	61,606	0.00	61,606	0.00	61,606	0.00
PROFESSIONAL SERVICES	13,232	0.00	19,259	0.00	19,259	0.00	19,259	0.00
HOUSEKEEPING & JANITORIAL SERV	14,132	0.00	12,260	0.00	15,107	0.00	15,107	0.00
M&R SERVICES	23,881	0.00	19,041	0.00	27,541	0.00	27,541	0.00
MOTORIZED EQUIPMENT	13,189	0.00	17,500	0.00	16,625	0.00	16,625	0.00
OFFICE EQUIPMENT	18,006	0.00	13,886	0.00	10,886	0.00	10,886	0.00
OTHER EQUIPMENT	1,251	0.00	15,600	0.00	5,600	0.00	5,600	0.00
PROPERTY & IMPROVEMENTS	9,531	0.00	947	0.00	350	0.00	350	0.00
BUILDING LEASE PAYMENTS	176	0.00	553	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	7,812	0.00	10,034	0.00	6,034	0.00	6,034	0.00
MISCELLANEOUS EXPENSES	22,657	0.00	14,396	0.00	24,396	0.00	24,396	0.00
TOTAL - EE	284,194	0.00	293,895	0.00	293,895	0.00	293,895	0.00
GRAND TOTAL	\$3,852,783	87.80	\$4,145,727	98.70	\$4,145,727	98.70	\$4,145,727	98.70
GENERAL REVENUE	\$3,270,295	76.59	\$3,371,435	81.70	\$3,371,435	81.70	\$3,371,435	81.70
FEDERAL FUNDS	\$582,488	11.21	\$774,292	17.00	\$774,292	17.00	\$774,292	17.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	94,619	3.00	98,326	3.00	124,288	4.00	124,288	4.00
OFFICE SUPPORT ASSISTANT	253,342	10.59	296,988	11.00	274,026	11.00	274,026	11.00
SR OFFICE SUPPORT ASSISTANT	27,436	1.00	30,000	1.00	30,000	1.00	30,000	1.00
ACCOUNTANT I	138,142	4.34	162,003	4.90	195,179	6.00	195,179	6.00
ACCOUNTANT II	80,827	2.00	133,443	3.00	82,000	2.00	82,000	2.00
ACCOUNTING CLERK	48,563	1.88	54,000	2.00	54,000	2.00	54,000	2.00
ACCOUNTING GENERALIST I	16,605	0.54	0	0.00	32,000	1.00	32,000	1.00
ACCOUNTING GENERALIST II	38,044	1.00	39,000	1.00	39,000	1.00	39,000	1.00
PERSONNEL OFFICER	49,076	1.00	49,116	1.00	49,116	1.00	49,116	1.00
REIMBURSEMENT OFFICER I	98,383	2.99	98,617	3.00	98,617	3.00	98,617	3.00
PERSONNEL CLERK	30,060	1.00	30,084	1.00	29,600	1.00	29,600	1.00
LPN II GEN	27,834	0.72	30,364	0.79	30,364	0.79	30,364	0.79
REGISTERED NURSE SENIOR	480,720	8.46	576,668	11.00	589,383	10.00	589,383	10.00
HABILITATION SPECIALIST I	71,508	2.38	66,300	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	77,784	2.16	102,259	3.00	164,159	5.00	164,159	5.00
HABILITATION SPV	41,571	1.00	40,416	1.00	42,000	1.00	42,000	1.00
LICENSED BEHAVIOR ANALYST	67,997	1.00	69,557	1.00	69,557	1.00	69,557	1.00
CASE MGR I DD	2,679	0.08	0	0.00	0	0.00	0	0.00
CASE MGR II DD	2,941	0.08	0	0.00	0	0.00	0	0.00
CASE MGR III DD	23,250	0.63	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	4,031	0.08	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	81,521	1.81	178,608	5.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	285,030	7.64	121,739	3.00	300,347	8.00	300,347	8.00
DEV DIS COMMUNITY SPECIALIST	225,259	5.92	238,638	7.00	227,797	6.00	227,797	6.00
DEV DIS COMMUNITY PROG COORD	328,109	7.53	221,845	8.00	235,355	6.90	235,355	6.90
VENDOR SERVICES COOR MH	240,644	5.87	259,833	6.00	245,115	6.00	245,115	6.00
QUALITY ASSURANCE SPEC MH	389,793	9.03	450,186	8.60	459,186	9.60	459,186	9.60
FISCAL & ADMINISTRATIVE MGR B2	81,762	1.01	68,000	1.00	62,000	1.00	62,000	1.00
MENTAL HEALTH MGR B1	219,323	4.00	228,018	4.00	223,018	4.00	223,018	4.00
MENTAL HEALTH MGR B2	120,388	2.00	134,786	2.00	120,487	2.00	120,487	2.00
DESIGNATED PRINCIPAL ASST DIV	16,922	0.18	16,935	0.18	16,935	0.18	16,935	0.18
MISCELLANEOUS TECHNICAL	21,058	0.76	40,561	1.48	40,561	1.48	40,561	1.48

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 PROFESSIONAL	1,955	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	176,906	0.81	173,247	0.79	173,247	0.79	173,247	0.79
SPECIAL ASST OFFICIAL & ADMSTR	89,039	1.00	89,461	1.00	89,461	1.00	89,461	1.00
TOTAL - PS	3,921,121	93.54	4,096,998	97.74	4,096,998	97.74	4,096,998	97.74
TRAVEL, IN-STATE	21,363	0.00	56,575	0.00	46,575	0.00	46,575	0.00
FUEL & UTILITIES	0	0.00	4,151	0.00	151	0.00	151	0.00
SUPPLIES	89,454	0.00	108,193	0.00	85,193	0.00	78,733	0.00
PROFESSIONAL DEVELOPMENT	3,958	0.00	7,261	0.00	7,261	0.00	7,261	0.00
COMMUNICATION SERV & SUPP	59,886	0.00	47,952	0.00	59,952	0.00	59,952	0.00
PROFESSIONAL SERVICES	32,951	0.00	26,795	0.00	24,795	0.00	24,795	0.00
HOUSEKEEPING & JANITORIAL SERV	64,265	0.00	55,202	0.00	60,202	0.00	60,202	0.00
M&R SERVICES	22,390	0.00	20,440	0.00	20,440	0.00	20,440	0.00
COMPUTER EQUIPMENT	327	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	31,378	0.00	48,000	0.00	48,000	0.00	48,000	0.00
OFFICE EQUIPMENT	30,762	0.00	8,331	0.00	18,331	0.00	18,331	0.00
OTHER EQUIPMENT	17,178	0.00	1,097	0.00	13,097	0.00	13,097	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	432	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,130	0.00	8,717	0.00	8,717	0.00	8,717	0.00
MISCELLANEOUS EXPENSES	1,362	0.00	1,308	0.00	1,308	0.00	1,308	0.00
TOTAL - EE	385,836	0.00	394,325	0.00	394,325	0.00	385,865	0.00
GRAND TOTAL	\$4,306,957	93.54	\$4,491,323	97.74	\$4,491,323	97.74	\$4,482,863	97.74
GENERAL REVENUE	\$3,042,017	65.34	\$3,136,097	68.00	\$3,136,097	68.00	\$3,127,637	68.00
FEDERAL FUNDS	\$1,264,940	28.20	\$1,355,226	29.74	\$1,355,226	29.74	\$1,355,226	29.74
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
OFFICE SUPPORT ASSISTANT	73,388	3.09	62,596	2.42	67,456	3.17	67,456	3.17
SR OFFICE SUPPORT ASSISTANT	61,941	2.00	61,970	2.00	61,970	2.00	61,970	2.00
ACCOUNT CLERK II	35,102	1.33	39,511	1.50	13,171	0.50	13,171	0.50
ACCOUNTANT I	50,543	1.60	63,185	2.00	31,585	1.00	31,585	1.00
ACCOUNTANT II	26,791	0.70	26,810	0.70	26,810	0.70	26,810	0.70
ACCOUNTING CLERK	0	0.00	0	0.00	26,340	1.00	26,340	1.00
ACCOUNTING GENERALIST I	5,096	0.17	0	0.00	31,577	1.00	31,577	1.00
REIMBURSEMENT OFFICER I	78,535	2.56	76,665	2.50	76,665	2.50	76,665	2.50
PERSONNEL CLERK	40,017	1.19	49,462	1.50	33,762	1.00	33,762	1.00
CUSTODIAL WORKER II	22,278	1.00	22,301	1.00	22,296	1.00	22,296	1.00
REGISTERED NURSE SENIOR	164,873	2.97	167,480	3.00	167,480	3.00	167,480	3.00
DEVELOPMENTAL ASST I	99	0.00	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	59,415	1.88	63,403	2.00	31,703	1.00	31,703	1.00
HABILITATION SPECIALIST II	87,794	1.81	74,410	2.00	74,410	2.00	74,410	2.00
CASE MGR III DD	18,798	0.45	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	176,177	4.96	183,382	5.75	220,356	6.00	220,356	6.00
DEV DIS COMMUNITY SPECIALIST	195,207	5.00	194,665	5.00	205,036	5.00	205,036	5.00
DEV DIS COMMUNITY PROG COORD	167,252	4.00	254,555	6.00	254,555	6.00	254,555	6.00
VENDOR SERVICES COOR MH	82,316	2.00	82,140	2.00	81,962	3.00	81,962	3.00
QUALITY ASSURANCE SPEC MH	141,462	3.00	135,880	3.00	143,163	3.00	143,163	3.00
FISCAL & ADMINISTRATIVE MGR B2	45,217	0.70	45,286	0.70	45,266	0.70	45,266	0.70
MENTAL HEALTH MGR B1	106,184	2.00	106,271	2.00	106,271	2.00	106,271	2.00
MENTAL HEALTH MGR B2	118,223	2.00	116,790	2.00	118,340	2.00	118,340	2.00
MISCELLANEOUS TECHNICAL	35,664	1.28	41,475	1.50	27,845	1.00	27,845	1.00
SPECIAL ASST OFFICIAL & ADMSTR	84,922	1.00	84,992	1.00	84,992	1.00	84,992	1.00
TOTAL - PS	1,859,294	46.69	1,953,011	49.57	1,953,011	49.57	1,953,011	49.57
TRAVEL, IN-STATE	11,064	0.00	12,167	0.00	12,167	0.00	12,167	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	401	0.00
SUPPLIES	44,609	0.00	46,039	0.00	46,864	0.00	46,664	0.00
PROFESSIONAL DEVELOPMENT	1,099	0.00	2,733	0.00	2,733	0.00	2,733	0.00
COMMUNICATION SERV & SUPP	50,260	0.00	47,000	0.00	43,925	0.00	43,925	0.00
PROFESSIONAL SERVICES	1,432	0.00	6,207	0.00	1,707	0.00	1,707	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	16,586	0.00	15,684	0.00	15,684	0.00	15,684	0.00
M&R SERVICES	7,909	0.00	13,673	0.00	9,973	0.00	9,973	0.00
MOTORIZED EQUIPMENT	6,277	0.00	12,500	0.00	25,500	0.00	25,500	0.00
OFFICE EQUIPMENT	5,158	0.00	6,685	0.00	3,400	0.00	3,400	0.00
OTHER EQUIPMENT	16,922	0.00	1,841	0.00	1,841	0.00	1,841	0.00
PROPERTY & IMPROVEMENTS	0	0.00	875	0.00	875	0.00	875	0.00
BUILDING LEASE PAYMENTS	10	0.00	515	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	1,216	0.00	1,665	0.00	1,665	0.00	1,665	0.00
MISCELLANEOUS EXPENSES	4,043	0.00	3,505	0.00	4,805	0.00	4,805	0.00
TOTAL - EE	166,785	0.00	171,090	0.00	171,090	0.00	171,090	0.00
GRAND TOTAL	\$2,026,079	46.69	\$2,124,101	49.57	\$2,124,101	49.57	\$2,124,101	49.57
GENERAL REVENUE	\$1,798,212	41.74	\$1,853,825	42.82	\$1,853,825	42.82	\$1,853,825	42.82
FEDERAL FUNDS	\$227,867	4.95	\$270,276	6.75	\$270,276	6.75	\$270,276	6.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	70,023	2.00	69,616	2.00	70,023	2.00	70,023	2.00
OFFICE SUPPORT ASSISTANT	76,870	3.17	128,569	4.00	73,596	3.00	73,596	3.00
SR OFFICE SUPPORT ASSISTANT	49,222	1.87	53,564	2.00	52,680	2.00	52,680	2.00
ACCOUNT CLERK II	19,734	0.75	32,090	1.00	0	0.00	0	0.00
ACCOUNTANT I	33,249	1.00	39,222	1.00	33,276	1.00	33,276	1.00
ACCOUNTANT II	74,966	1.79	92,800	2.00	41,965	1.00	41,965	1.00
ACCOUNTING CLERK	26,339	1.08	25,536	1.00	26,340	2.00	26,340	2.00
ACCOUNTING GENERALIST II	9,231	0.25	0	0.00	36,924	1.00	36,924	1.00
PERSONNEL OFFICER	47,829	1.00	45,900	1.00	47,829	1.00	47,829	1.00
REIMBURSEMENT OFFICER I	62,673	2.00	63,991	2.00	63,991	2.00	63,991	2.00
CUSTODIAL WORKER II	24,724	1.00	24,637	1.00	24,637	1.00	24,637	1.00
REGISTERED NURSE SENIOR	269,037	4.96	266,819	5.00	243,651	4.00	243,651	4.00
HABILITATION SPECIALIST I	0	0.00	27,854	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	99,925	2.82	102,494	2.00	106,920	3.00	106,920	3.00
CASE MGR II DD	1,456	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	268,356	7.21	256,161	8.00	332,880	9.00	332,880	9.00
DEV DIS COMMUNITY SPECIALIST	198,939	4.98	175,514	5.68	282,758	8.00	282,758	8.00
DEV DIS COMMUNITY PROG COORD	211,796	5.05	245,927	7.00	250,816	7.00	250,816	7.00
VENDOR SERVICES COOR MH	41,151	1.00	47,102	1.00	47,102	1.00	47,102	1.00
QUALITY ASSURANCE SPEC MH	132,049	3.02	176,034	4.75	126,132	2.75	126,132	2.75
FISCAL & ADMINISTRATIVE MGR B1	61,762	1.00	61,812	1.00	61,812	1.00	61,812	1.00
MENTAL HEALTH MGR B1	106,184	2.00	106,503	2.00	106,184	2.00	106,184	2.00
MENTAL HEALTH MGR B2	171,543	2.96	174,441	3.00	174,441	3.00	174,441	3.00
DESIGNATED PRINCIPAL ASST DIV	77,087	0.82	77,160	0.82	77,160	0.82	77,160	0.82
MISCELLANEOUS TECHNICAL	31,663	1.13	32,515	1.38	63,593	2.06	63,593	2.06
MISCELLANEOUS PROFESSIONAL	13,574	0.43	12,008	0.50	13,146	0.50	13,146	0.50
MISCELLANEOUS ADMINISTRATIVE	3,472	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	91,352	1.06	85,661	1.00	85,092	1.00	85,092	1.00
TOTAL - PS	2,278,206	54.45	2,442,950	61.13	2,442,950	61.13	2,442,950	61.13
TRAVEL, IN-STATE	7,637	0.00	13,078	0.00	7,661	0.00	7,661	0.00
SUPPLIES	48,608	0.00	71,808	0.00	48,976	0.00	48,976	0.00
PROFESSIONAL DEVELOPMENT	509	0.00	3,150	0.00	3,150	0.00	3,150	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	38,071	0.00	40,760	0.00	40,760	0.00	40,760	0.00
PROFESSIONAL SERVICES	16,978	0.00	18,318	0.00	11,973	0.00	11,973	0.00
HOUSEKEEPING & JANITORIAL SERV	24,011	0.00	26,177	0.00	23,729	0.00	23,729	0.00
M&R SERVICES	13,801	0.00	17,030	0.00	10,460	0.00	10,460	0.00
MOTORIZED EQUIPMENT	61,624	0.00	51,856	0.00	93,264	0.00	93,264	0.00
OFFICE EQUIPMENT	11,186	0.00	7,944	0.00	10,144	0.00	10,144	0.00
OTHER EQUIPMENT	4,006	0.00	4,196	0.00	4,196	0.00	4,196	0.00
PROPERTY & IMPROVEMENTS	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	335	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	5,167	0.00	5,112	0.00	5,112	0.00	5,112	0.00
MISCELLANEOUS EXPENSES	5,605	0.00	2,923	0.00	2,923	0.00	2,923	0.00
TOTAL - EE	237,338	0.00	262,950	0.00	262,950	0.00	262,950	0.00
GRAND TOTAL	\$2,515,544	54.45	\$2,705,900	61.13	\$2,705,900	61.13	\$2,705,900	61.13
GENERAL REVENUE	\$2,217,072	48.53	\$2,285,639	49.38	\$2,285,639	49.38	\$2,285,639	49.38
FEDERAL FUNDS	\$298,472	6.92	\$420,261	11.75	\$420,261	11.75	\$420,261	11.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	980	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	2,495	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	65,934	1.99	65,986	2.00	65,986	3.00	65,986	3.00
OFFICE SUPPORT ASSISTANT	388,191	15.67	420,885	17.00	481,328	21.51	481,328	21.51
SR OFFICE SUPPORT ASSISTANT	205,028	7.38	225,288	8.00	195,288	8.00	195,288	8.00
ACCOUNT CLERK II	147,215	5.29	166,920	6.00	141,920	6.00	141,920	6.00
ACCOUNTANT I	60,190	1.61	74,544	2.00	49,544	1.00	49,544	1.00
ACCOUNTANT II	38,273	1.00	38,520	1.00	38,520	1.00	38,520	1.00
ACCOUNTING CLERK	59,431	2.22	53,620	2.00	26,780	1.00	26,780	1.00
ACCOUNTING GENERALIST I	38,850	1.17	31,608	1.00	66,608	2.00	66,608	2.00
PERSONNEL OFFICER	49,076	1.00	49,119	1.00	49,119	1.00	49,119	1.00
TRAINING TECH II	41,966	1.00	41,995	1.00	41,995	1.00	41,995	1.00
MANAGEMENT ANALYSIS SPEC I	41,966	1.00	42,093	1.00	42,093	1.00	42,093	1.00
REIMBURSEMENT OFFICER I	113,585	3.57	127,125	4.00	127,125	4.00	127,125	4.00
REIMBURSEMENT OFFICER II	34,388	1.00	34,413	1.00	34,413	1.00	34,413	1.00
PERSONNEL CLERK	29,556	1.00	29,584	1.00	29,584	1.00	29,584	1.00
REGISTERED NURSE SENIOR	621,315	10.99	622,649	11.00	622,649	11.50	622,649	11.50
REGISTERED NURSE - CLIN OPERS	72,817	1.00	67,708	1.00	67,708	1.00	67,708	1.00
BEHAVIOR INTERVENTION TECH DD	132,360	4.42	136,346	4.00	106,346	3.00	106,346	3.00
ASSOC PSYCHOLOGIST II	48,812	1.00	48,877	1.00	48,877	1.00	48,877	1.00
HABILITATION SPECIALIST I	66,824	2.00	66,456	3.00	43,456	2.00	43,456	2.00
HABILITATION SPECIALIST II	114,991	3.04	223,160	5.00	261,160	7.00	261,160	7.00
HABILITATION SPV	39,676	1.00	39,928	1.00	39,928	1.00	39,928	1.00
LICENSED BEHAVIOR ANALYST	67,997	1.00	68,052	1.00	68,052	1.00	68,052	1.00
DEV DIS COMMUNITY WORKER II	389,535	10.50	444,384	13.00	468,927	12.75	468,927	12.75
DEV DIS COMMUNITY SPECIALIST	320,402	7.72	333,636	9.00	283,636	8.00	283,636	8.00
DEV DIS COMMUNITY PROG COORD	311,827	7.37	379,171	10.00	379,171	9.00	379,171	9.00
VENDOR SERVICES COOR MH	199,235	4.84	204,458	5.00	162,535	4.50	162,535	4.50
QUALITY ASSURANCE SPEC MH	303,113	7.00	305,634	7.00	305,634	7.00	305,634	7.00
FISCAL & ADMINISTRATIVE MGR B2	126,326	2.00	65,930	1.00	65,930	1.00	65,930	1.00
MENTAL HEALTH MGR B1	243,961	4.55	252,451	5.00	252,451	5.00	252,451	5.00
MENTAL HEALTH MGR B2	249,044	4.00	238,847	3.99	250,436	3.99	250,436	3.99

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DESIGNATED PRINCIPAL ASST DIV	64,459	0.66	48,935	0.50	147,935	1.50	147,935	1.50
OFFICE WORKER MISCELLANEOUS	14,425	0.61	22,966	2.28	11,966	0.61	11,966	0.61
ACCOUNT CLERK	2,433	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,450	0.88	54,546	1.98	31,197	1.98	31,197	1.98
MISCELLANEOUS PROFESSIONAL	50,156	1.48	75,105	3.75	70,562	2.00	70,562	2.00
MEDICAL ADMINISTRATOR	24,001	0.09	0	0.00	55,000	0.16	55,000	0.16
SPECIAL ASST OFFICIAL & ADMSTR	163,227	1.83	178,773	2.00	178,773	2.00	178,773	2.00
SPECIAL ASST OFFICE & CLERICAL	18,105	0.47	18,029	0.50	18,029	0.50	18,029	0.50
INVESTIGATOR	1,118	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,989,733	123.57	5,330,641	140.00	5,330,641	140.00	5,330,641	140.00
TRAVEL, IN-STATE	101,830	0.00	102,410	0.00	107,410	0.00	107,410	0.00
TRAVEL, OUT-OF-STATE	86	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	150	0.00	650	0.00	650	0.00
SUPPLIES	185,587	0.00	193,958	0.00	194,458	0.00	194,458	0.00
PROFESSIONAL DEVELOPMENT	12,120	0.00	11,331	0.00	14,331	0.00	14,331	0.00
COMMUNICATION SERV & SUPP	120,699	0.00	112,070	0.00	111,070	0.00	111,070	0.00
PROFESSIONAL SERVICES	18,176	0.00	39,415	0.00	25,415	0.00	25,415	0.00
HOUSEKEEPING & JANITORIAL SERV	23,538	0.00	15,113	0.00	22,113	0.00	22,113	0.00
M&R SERVICES	63,169	0.00	58,718	0.00	68,718	0.00	68,718	0.00
MOTORIZED EQUIPMENT	0	0.00	36,568	0.00	36,568	0.00	36,568	0.00
OFFICE EQUIPMENT	19,221	0.00	19,299	0.00	11,299	0.00	11,299	0.00
OTHER EQUIPMENT	13,862	0.00	12,892	0.00	2,892	0.00	2,892	0.00
PROPERTY & IMPROVEMENTS	40,349	0.00	5	0.00	5,005	0.00	5,005	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,506	0.00	1,506	0.00	1,506	0.00
EQUIPMENT RENTALS & LEASES	4,425	0.00	3,934	0.00	3,934	0.00	3,934	0.00
MISCELLANEOUS EXPENSES	12,614	0.00	13,132	0.00	15,132	0.00	15,132	0.00
TOTAL - EE	595,886	0.00	620,501	0.00	620,501	0.00	620,501	0.00
GRAND TOTAL	\$5,585,619	123.57	\$5,951,142	140.00	\$5,951,142	140.00	\$5,951,142	140.00
GENERAL REVENUE	\$4,517,498	108.27	\$4,658,483	113.25	\$4,658,483	113.25	\$4,658,483	113.25
FEDERAL FUNDS	\$1,068,121	17.30	\$1,292,659	28.75	\$1,292,659	28.75	\$1,292,659	28.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520
Program Name: DD Regional Offices	
Program is found in the following core budget(s): DD Regional Offices	
1a. What strategic priority does this program address? Provide Local Access and Oversight.	
1b. What does this program do? <p>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. In FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla).</p> <p>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 service coordinator 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.</p> <p>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.</p> <p>Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional Office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, TCM technical assistance, community living and inquiry coordination and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section. Such Community Support Staff funding is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.</p>	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 833.100 through 833.160, RSMo.	
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. The Division also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.	

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

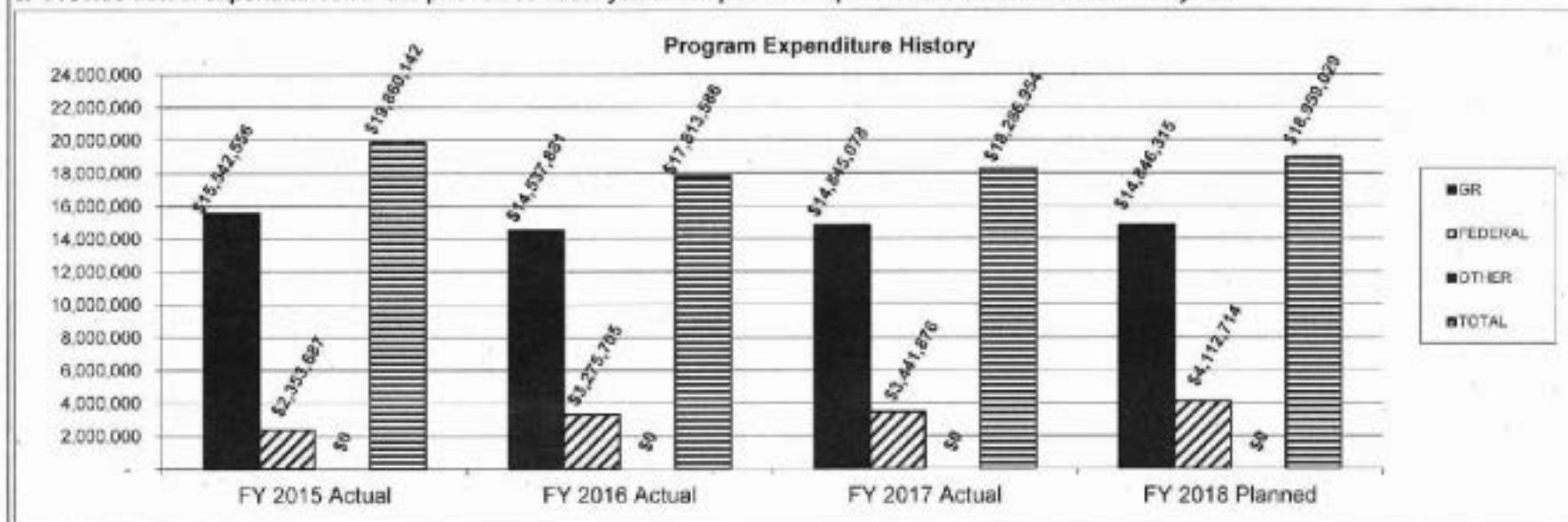
Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

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 \$459,164 is included in FY 2018 Governor's reserve. This amount is therefore excluded from FY 2018 planned expenditures reflected above. Several positions were left vacant for an extended period of time during the layoff process, thus resulting in lower FY 2015 and FY 2016 expenditures. These positions have since been filled.

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

Not applicable.

PROGRAM DESCRIPTION

Department: **Mental Health**

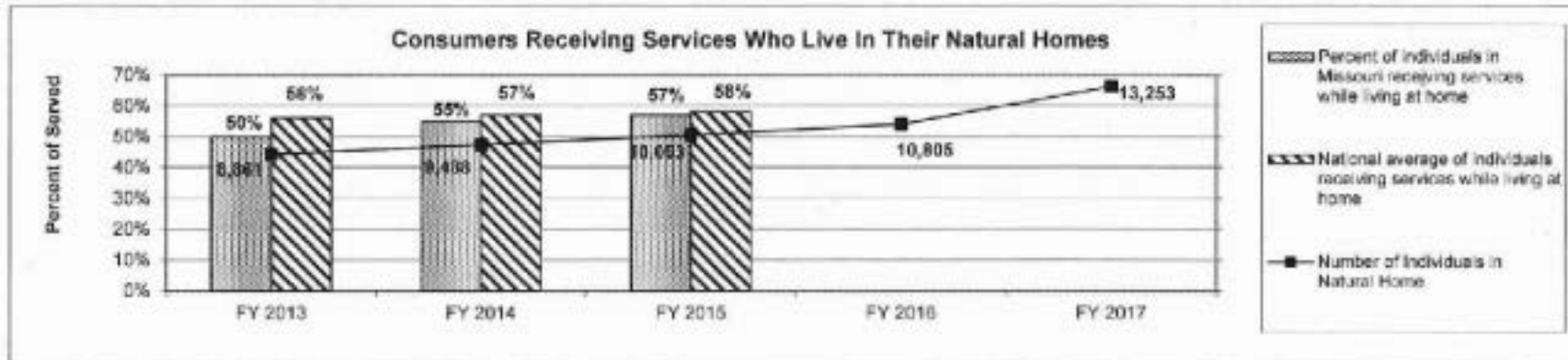
HB Section(s): **10.500, 10.505, 10.510, 10.515, 10.520**

Program Name: **DD Regional Offices**

Program is found in the following core budget(s): **DD Regional Offices**

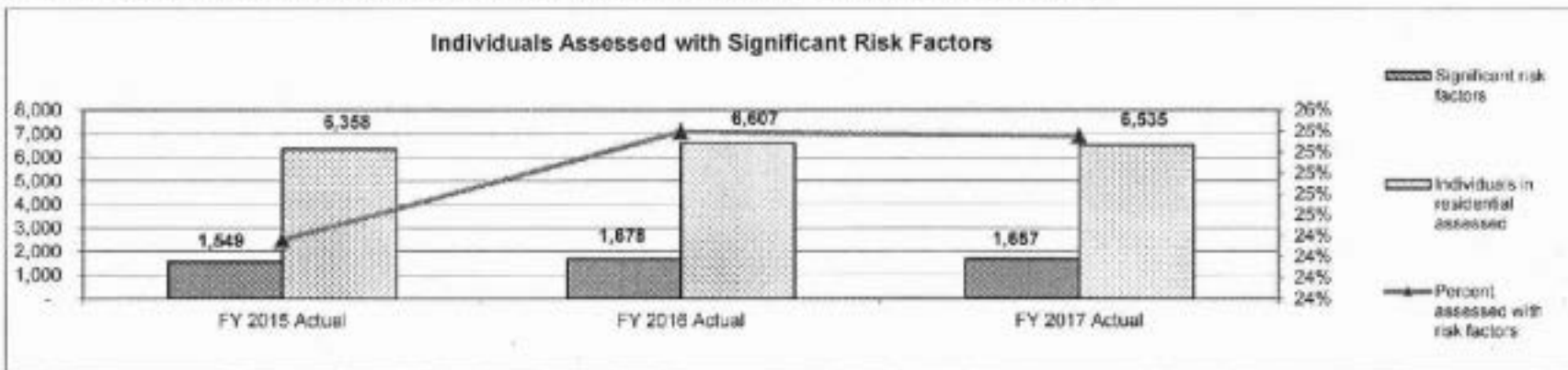
7a. Provide an effectiveness measure.

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



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2016 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

- To promote consumer independence and improve consumer supports by identifying risks to health and safety.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.500, 10.505, 10.510, 10.515, 10.520**

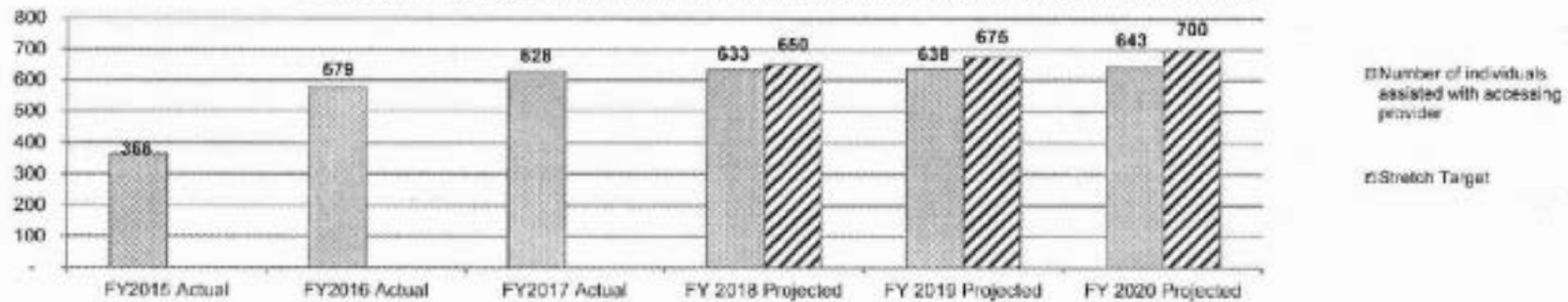
Program Name: **DD Regional Offices**

Program is found in the following core budget(s): **DD Regional Offices**

7a. Provide an effectiveness measure. (Continued)

- To increase the number of individuals that receive needed assistance.

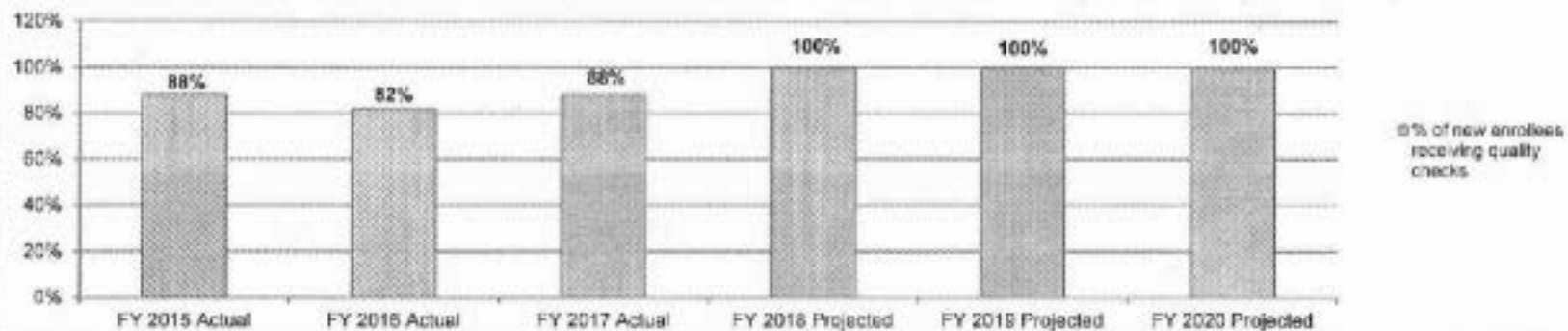
Community Living Coordinator Provided Assistance to Maintain Residential Stability



7b. Provide an efficiency measure.

- Improve quality of services for new enrollees in self-directed services.

Quality Checks Provided to New Participants in Self-Directed Supports



PROGRAM DESCRIPTION

Department: **Mental Health**

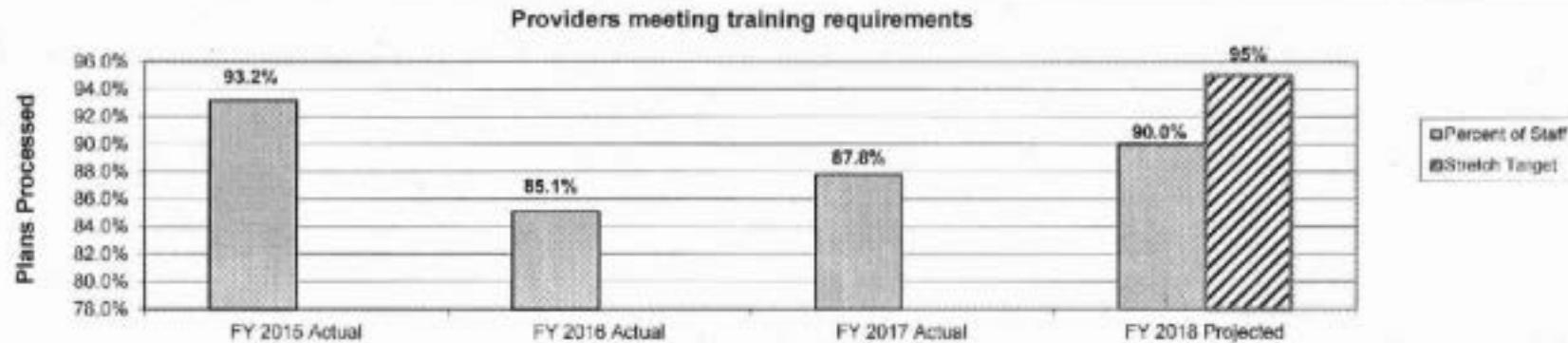
HB Section(s): **10.500, 10.505, 10.510, 10.515, 10.520**

Program Name: **DD Regional Offices**

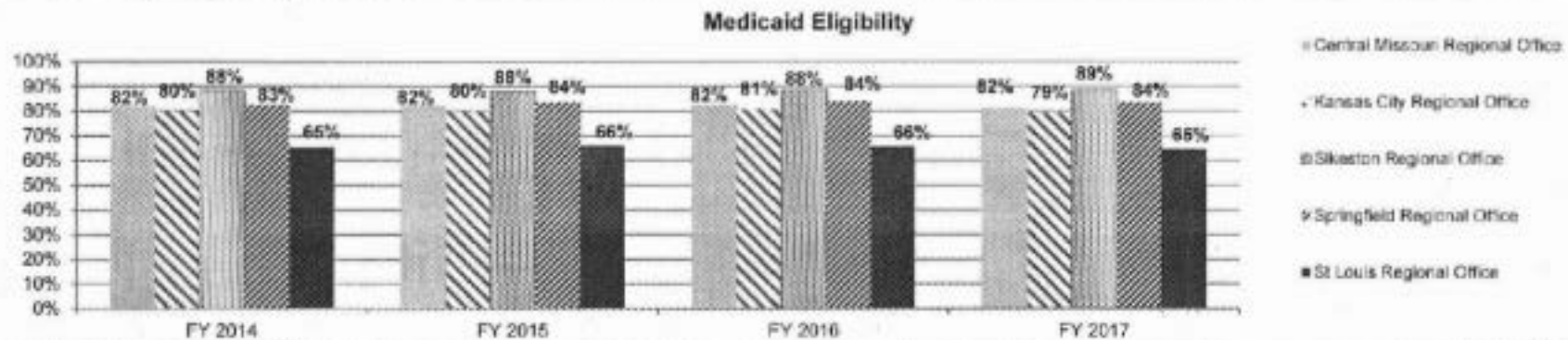
Program is found in the following core budget(s): **DD Regional Offices**

7b. Provide an efficiency measure. (Continued)

- Percent of provider training records reviewed that met training requirements.



- Medicaid Eligibility by Regional Office.



Note: Percentage of consumers eligible for Medicaid by Regional Office.

PROGRAM DESCRIPTION

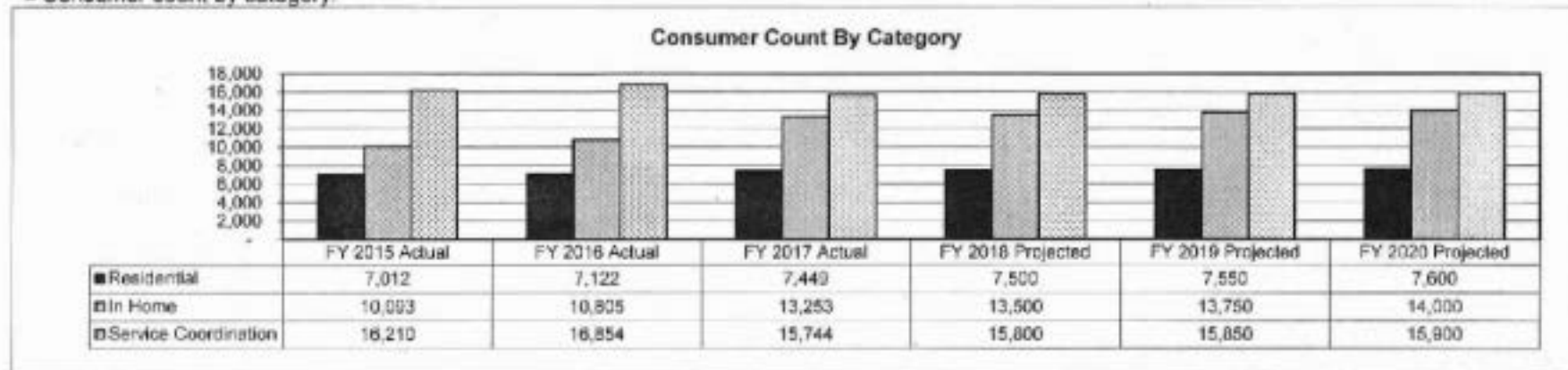
Department: Mental Health HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

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

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office.

FY 2017 - June 30 Caseload	Service Coordination			Total
	Residential	In Home	Only	
Kansas City Regional Office	1,608	2,338	1,922	5,868
Albany Satellite Office	387	458	314	1,159
Central Missouri Regional Office	1,082	1,967	1,073	4,122
Rolla Satellite Office	440	863	1,083	2,386
Kirksville Satellite Office	126	298	458	882
Springfield Regional Office	628	999	1,345	2,972
Joplin Satellite Office	444	845	588	1,877
Sikeston Regional Office	308	675	300	1,283
Poplar Bluff Satellite Office	365	563	136	1,064
St Louis Regional Office	1,704	3,880	7,870	13,454
Hannibal Satellite Office	357	367	655	1,379
	7,449	13,253	15,744	36,446

PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520							
Program Name: DD Regional Offices									
Program is found in the following core budget(s): DD Regional Offices									
7c. Provide the number of clients/individuals served, if applicable. (Continued)									
■ Number of consumers participating in the following MO HealthNet waivers:									
	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,650	8,501	8,700	8,575	8,661	8,612	8,650	8,737	8,824
Community Support Waiver	2,200	1,877	2,000	2,256	2,301	2,936	3,100	3,255	3,418
Autism Waiver	152	133	152	120	122	109	-	-	-
Mo Children with DD Waiver	288	319	288	323	329	315	320	320	320
Partnership for Hope Waiver	2,750	2,530	2,650	2,683	2,737	2,691	2,700	2,835	2,977
	14,040	13,360	13,790	13,957	14,150	14,663	14,770	15,147	15,539
7d. Provide a customer satisfaction measure, if available. Not applicable.									

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	5,909,464	236.55	6,092,231	149.77	6,092,231	149.77	6,092,231	149.77	
DEPT MENTAL HEALTH	8,706,562	251.41	8,854,910	296.08	8,854,910	296.08	8,854,910	296.08	
TOTAL - PS	14,616,146	487.96	14,947,141	445.85	14,947,141	445.85	14,947,141	445.85	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	243,958	0.00	254,029	0.00	254,029	0.00	254,029	0.00	
DEPT MENTAL HEALTH	130,612	0.00	645,187	0.00	645,187	0.00	645,187	0.00	
TOTAL - EE	374,570	0.00	899,216	0.00	899,216	0.00	899,216	0.00	
TOTAL	14,990,716	487.96	15,846,357	445.85	15,846,357	445.85	15,846,357	445.85	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,093	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	189,080	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	268,173	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	268,173	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,070	0.00	4,070	0.00	
TOTAL - EE	0	0.00	0	0.00	4,070	0.00	4,070	0.00	
TOTAL	0	0.00	0	0.00	4,070	0.00	4,070	0.00	
GRAND TOTAL	\$14,990,716	487.96	\$15,846,357	445.85	\$15,850,427	445.85	\$16,118,600	445.85	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
BELLEFONTAINE HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	933,981	33.53	933,981	0.00	933,981	0.00	933,981	0.00	
DEPT MENTAL HEALTH	40,106	0.97	40,105	0.00	40,105	0.00	40,105	0.00	
TOTAL - PS	974,087	34.50	974,086	0.00	974,086	0.00	974,086	0.00	
TOTAL	974,087	34.50	974,086	0.00	974,086	0.00	974,086	0.00	
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GRAND TOTAL	974,087	34.50	974,086	0.00	974,086	0.00	974,086	0.00	
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REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,483,591	110.59	3,591,326	122.42	3,304,135	113.42	3,304,135	113.42	
DEPT MENTAL HEALTH	5,549,863	200.07	6,723,339	248.01	6,572,616	245.01	6,572,616	245.01	
TOTAL - PS	9,033,554	310.66	10,314,665	370.43	9,876,751	358.43	9,876,751	358.43	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	32,980	0.00	40,492	0.00	40,492	0.00	40,492	0.00	
DEPT MENTAL HEALTH	543,903	0.00	386,517	0.00	386,517	0.00	386,517	0.00	
TOTAL - EE	576,883	0.00	407,009	0.00	407,009	0.00	407,009	0.00	
TOTAL	9,610,437	310.66	10,721,674	370.43	10,283,760	358.43	10,283,760	358.43	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,082	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	152,555	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	220,637	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	220,637	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,043	0.00	10,043	0.00	
TOTAL - EE	0	0.00	0	0.00	10,043	0.00	10,043	0.00	
TOTAL	0	0.00	0	0.00	10,043	0.00	10,043	0.00	
GRAND TOTAL	\$9,610,437	310.66	\$10,721,674	370.43	\$10,293,803	358.43	\$10,514,440	358.43	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	399,475	16.29	399,475	0.00	399,475	0.00	399,475	0.00	
DEPT MENTAL HEALTH	68,552	2.87	95,614	0.00	95,614	0.00	95,614	0.00	
TOTAL - PS	468,027	19.16	495,089	0.00	495,089	0.00	495,089	0.00	
TOTAL	488,027	19.16	495,089	0.00	495,089	0.00	495,089	0.00	
GRAND TOTAL	\$488,027	19.16	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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 COMMUNITY SRVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,811,559	196.71	5,968,326	175.06	6,255,517	184.08	6,255,517	184.08
DEPT MENTAL HEALTH	11,111,729	417.60	11,551,063	408.01	12,151,788	430.58	12,151,788	430.58
TOTAL - PS	16,923,288	614.31	17,519,389	583.09	18,407,303	614.66	18,407,303	614.66
EXPENSE & EQUIPMENT								
GENERAL REVENUE	377,805	0.00	401,548	0.00	401,548	0.00	401,548	0.00
DEPT MENTAL HEALTH	465,373	0.00	562,239	0.00	562,239	0.00	562,239	0.00
TOTAL - EE	843,178	0.00	963,787	0.00	963,767	0.00	963,787	0.00
TOTAL	17,766,466	614.31	18,483,176	583.09	19,371,090	614.66	19,371,090	614.66
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,848	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	279,227	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	387,075	0.00
TOTAL	0	0.00	0	0.00	0	0.00	387,075	0.00
DMH Increased Medical Care - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,614	0.00	19,614	0.00
TOTAL - EE	0	0.00	0	0.00	19,614	0.00	19,614	0.00
TOTAL	0	0.00	0	0.00	19,614	0.00	19,614	0.00
GRAND TOTAL	\$17,766,466	614.31	\$18,483,176	583.09	\$19,390,704	614.66	\$19,777,779	614.66

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	2,170,703	70.07	2,237,835	58.97	2,237,835	58.97	2,237,835	58.97	
DEPT MENTAL HEALTH	4,485,041	165.06	5,365,569	201.29	4,990,569	184.99	4,990,569	184.99	
TOTAL - PS	6,655,744	235.13	7,603,404	260.26	7,228,404	243.96	7,228,404	243.96	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	55,463	0.00	70,092	0.00	70,092	0.00	70,092	0.00	
DEPT MENTAL HEALTH	297,537	0.00	359,918	0.00	359,918	0.00	359,918	0.00	
TOTAL - EE	354,000	0.00	430,010	0.00	430,010	0.00	430,010	0.00	
TOTAL	7,019,744	235.13	8,033,414	260.26	7,658,414	243.96	7,658,414	243.96	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,620	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	115,044	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,664	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	150,664	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,567	0.00	1,567	0.00	
TOTAL - EE	0	0.00	0	0.00	1,567	0.00	1,567	0.00	
TOTAL	0	0.00	0	0.00	1,567	0.00	1,567	0.00	
GRAND TOTAL	\$7,019,744	235.13	\$8,033,414	260.26	\$7,659,981	243.96	\$7,810,645	243.96	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
SW COM SRVC DD OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,423	0.37	9,422	0.00	9,422	0.00	9,422	0.00	
DEPT MENTAL HEALTH	227,775	9.31	227,776	0.00	227,776	0.00	227,776	0.00	
TOTAL - PS	237,198	9.68	237,198	0.00	237,198	0.00	237,198	0.00	
TOTAL	237,198	9.68	237,198	0.00	237,198	0.00	237,198	0.00	
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GRAND TOTAL	\$237,198	9.68	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00	
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REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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 DDTG									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,301,809	186.15	4,367,648	104.55	4,367,648	104.55	4,367,648	104.39	
DEPT MENTAL HEALTH	11,141,935	327.11	13,229,500	481.41	12,779,500	461.84	12,779,500	442.35	
TOTAL - PS	15,443,544	493.26	17,597,148	585.96	17,147,148	566.39	17,147,148	546.74	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,796,956	0.00	1,867,519	0.00	1,855,937	0.00	1,855,937	0.00	
DEPT MENTAL HEALTH	400,556	0.00	718,656	0.00	718,656	0.00	718,656	0.00	
TOTAL - EE	2,197,512	0.00	2,586,175	0.00	2,574,593	0.00	2,574,593	0.00	
TOTAL	17,641,056	493.26	20,183,323	585.96	19,721,741	566.39	19,721,741	546.74	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,794	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	267,228	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	321,022	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	321,022	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,211	0.00	10,211	0.00	
TOTAL - EE	0	0.00	0	0.00	10,211	0.00	10,211	0.00	
TOTAL	0	0.00	0	0.00	10,211	0.00	10,211	0.00	
GRAND TOTAL	\$17,641,056	493.26	\$20,183,323	585.96	\$19,731,952	566.39	\$20,052,974	546.74	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
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	1,858,993	69.39	1,882,122	51.65	1,882,122	51.65	1,882,122	51.65	
DEPT MENTAL HEALTH	4,412,642	157.38	4,760,995	181.24	5,135,995	197.54	5,135,995	197.54	
TOTAL - PS	6,271,635	226.77	6,643,117	232.89	7,018,117	249.19	7,018,117	249.19	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,250	0.00	25,092	0.00	25,092	0.00	25,092	0.00	
DEPT MENTAL HEALTH	605,046	0.00	633,271	0.00	633,271	0.00	633,271	0.00	
TOTAL - EE	624,296	0.00	658,363	0.00	658,363	0.00	658,363	0.00	
TOTAL	6,895,931	226.77	7,301,480	232.89	7,676,480	249.19	7,676,480	249.19	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,592	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	125,476	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,068	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	152,068	0.00	
DMH Increased Medical Care - 1650008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,945	0.00	7,945	0.00	
TOTAL - EE	0	0.00	0	0.00	7,945	0.00	7,945	0.00	
TOTAL	0	0.00	0	0.00	7,945	0.00	7,945	0.00	
GRAND TOTAL	\$6,895,931	226.77	\$7,301,480	232.89	\$7,684,425	249.19	\$7,836,493	249.19	

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
SOUTHEAST MO RES SVCS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	191,564	7.52	191,564	0.00	191,564	0.00	191,564	0.00	
DEPT MENTAL HEALTH	86,460	3.41	86,462	0.00	86,462	0.00	86,462	0.00	
TOTAL - PS	278,024	10.93	278,026	0.00	278,026	0.00	278,026	0.00	
TOTAL	278,024	10.93	278,026	0.00	278,026	0.00	278,026	0.00	
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GRAND TOTAL	\$278,024	10.93	\$278,026	0.00	\$278,026	0.00	\$278,026	0.00	
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CORE DECISION ITEM

Department: Mental Health					Budget Unit 74415C, 74416C, 74420C, 74421C, 74427C,						
Division: Developmental Disabilities					74430C, 74431C, 74435C, 74440C, 74441C						
Core: State Operated Services					HB Section 10.525-10.550						
1. CORE FINANCIAL SUMMARY											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	25,673,930	50,935,333	0	76,609,263		PS	25,673,930	50,935,333	0	76,609,263	
EE	2,647,190	3,285,788	0	5,932,978		EE	2,647,190	3,285,788	0	5,932,978	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	28,321,120	54,221,121	0	82,542,241		Total	28,321,120	54,221,121	0	82,542,241	
FTE	662.44	1,816.04	0.00	2,478.48		FTE	662.28	1,796.55	0.00	2,458.83	
		0									
Est. Fringe	14,183,313	33,106,590	0	47,289,903		Est. Fringe	14,181,729	32,913,639	0	47,095,368	
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											
<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 336 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID 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 of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 224 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.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
State Operated Services											

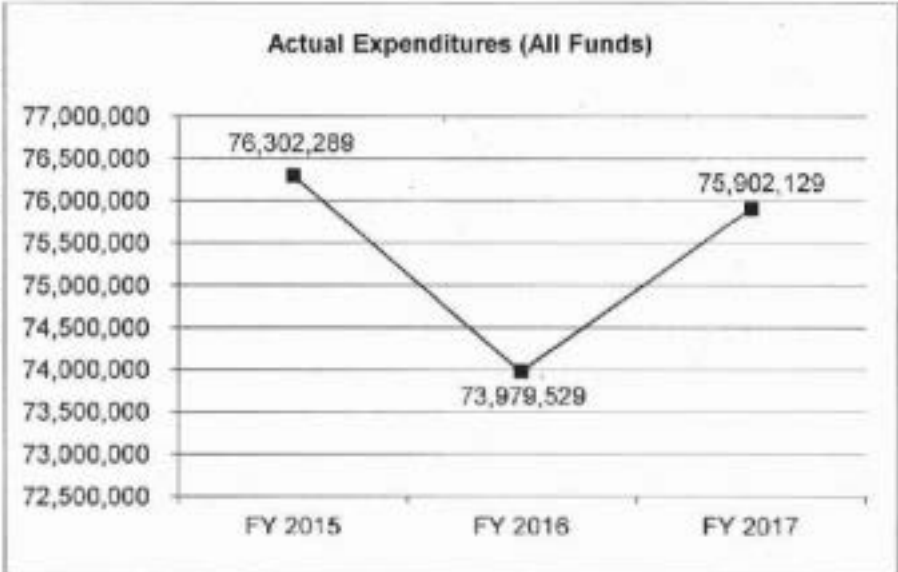
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **State Operated Services**

Budget Unit 74415C, 74416C, 74420C, 74421C, 74427C,
74430C, 74431C, 74435C, 74440C, 74441C
 HB Section 10.525-10.550

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	85,507,253	81,059,009	82,612,806	82,553,823
Less Reverted (All Funds)	(785,591)	(775,892)	(774,058)	(781,668)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	84,721,662	80,283,117	81,838,748	81,772,155
Actual Expenditures (All Funds)	76,302,289	73,979,529	75,902,129	N/A
Unexpended (All Funds)	8,419,373	6,303,588	5,936,619	N/A
Unexpended, by Fund:				
General Revenue	2	1	0	N/A
Federal	8,419,371	6,303,587	5,936,619	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (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 \$249,276 were used for community services in FY 2015 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2015 excluding the \$249,276 were \$76,053,013.
- (3) Habilitation center appropriations in the amount of \$200,000 were used for community services in FY 2016 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2016 excluding the \$200,000 were \$73,779,529.

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	6,092,231	8,854,910	0	14,947,141	
	EE	0.00	254,029	645,187	0	899,216	
	Total	445.85	6,346,260	9,500,097	0	15,846,357	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	98 0886 PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	445.85	6,092,231	8,854,910	0	14,947,141	
	EE	0.00	254,029	645,187	0	899,216	
	Total	445.85	6,346,260	9,500,097	0	15,846,357	
GOVERNOR'S RECOMMENDED CORE							
	PS	445.85	6,092,231	8,854,910	0	14,947,141	
	EE	0.00	254,029	645,187	0	899,216	
	Total	445.85	6,346,260	9,500,097	0	15,846,357	

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	933,981	40,105	0	974,086	
	Total	0.00	933,981	40,105	0	974,086	
DEPARTMENT CORE REQUEST							
	PS	0.00	933,981	40,105	0	974,086	
	Total	0.00	933,981	40,105	0	974,086	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	933,981	40,105	0	974,086	
	Total	0.00	933,981	40,105	0	974,086	

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	370.43	3,591,326	6,723,339	0	10,314,665	
				EE	0.00	40,492	366,517	0	407,009	
				Total	370.43	3,631,818	7,089,856	0	10,721,674	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	26	7945		PS	(9.00)	(287,191)	0	0	(287,191)	Reallocate funding from Higginsville Hab Center to Northwest Community Services.
Core Reallocation	26	3027		PS	(3.00)	0	(150,723)	0	(150,723)	Reallocate funding from Higginsville Hab Center to Northwest Community Services.
Core Reallocation	101	7945		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(12.00)	(287,191)	(150,723)	0	(437,914)	
DEPARTMENT CORE REQUEST										
				PS	358.43	3,304,135	6,572,616	0	9,876,751	
				EE	0.00	40,492	366,517	0	407,009	
				Total	358.43	3,344,627	6,939,133	0	10,283,760	
GOVERNOR'S RECOMMENDED CORE										
				PS	358.43	3,304,135	6,572,616	0	9,876,751	
				EE	0.00	40,492	366,517	0	407,009	
				Total	358.43	3,344,627	6,939,133	0	10,283,760	

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	399,475	95,614	0	495,089	
	Total	0.00	399,475	95,614	0	495,089	
DEPARTMENT CORE REQUEST							
	PS	0.00	399,475	95,614	0	495,089	
	Total	0.00	399,475	95,614	0	495,089	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	399,475	95,614	0	495,089	
	Total	0.00	399,475	95,614	0	495,089	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	583.09	5,968,326	11,551,063	0	17,519,389	
				EE	0.00	401,548	562,239	0	963,787	
				Total	583.09	6,369,874	12,113,302	0	18,483,176	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	35	9172		PS	3.00	0	150,723	0	150,723	Reallocate funding from Higginsville Hab Center to Northwest Community Services.
Core Reallocation	35	9171		PS	9.00	287,191	0	0	287,191	Reallocate funding from Higginsville Hab Center to Northwest Community Services.
Core Reallocation	40	9172		PS	19.57	0	450,000	0	450,000	Reallocate funding from St. Louis DDTC to Northwest Community Services to rebalance federal spending authority based on census.
NET DEPARTMENT CHANGES					31.57	287,191	600,723	0	887,914	
DEPARTMENT CORE REQUEST										
				PS	614.66	6,255,517	12,151,786	0	18,407,303	
				EE	0.00	401,548	562,239	0	963,787	
				Total	614.66	6,657,065	12,714,025	0	19,371,090	
GOVERNOR'S RECOMMENDED CORE										
				PS	614.66	6,255,517	12,151,786	0	18,407,303	
				EE	0.00	401,548	562,239	0	963,787	
				Total	614.66	6,657,065	12,714,025	0	19,371,090	

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	260.26	2,237,835	5,365,569	0	7,603,404	
		EE	0.00	70,092	359,918	0	430,010	
		Total	260.26	2,307,927	5,725,487	0	8,033,414	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	38 7794	PS	(16.30)	0	(375,000)	0	(375,000)	Reallocate funding from Southwest Community Services to SEMORS to rebalance federal spending authority based on census.
NET DEPARTMENT CHANGES			(16.30)	0	(375,000)	0	(375,000)	
DEPARTMENT CORE REQUEST								
		PS	243.96	2,237,835	4,990,569	0	7,228,404	
		EE	0.00	70,092	359,918	0	430,010	
		Total	243.96	2,307,927	5,350,487	0	7,658,414	
GOVERNOR'S RECOMMENDED CORE								
		PS	243.96	2,237,835	4,990,569	0	7,228,404	
		EE	0.00	70,092	359,918	0	430,010	
		Total	243.96	2,307,927	5,350,487	0	7,658,414	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME

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5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,422	227,776	0	237,198	
	Total	0.00	9,422	227,776	0	237,198	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,422	227,776	0	237,198	
	Total	0.00	9,422	227,776	0	237,198	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	9,422	227,776	0	237,198	
	Total	0.00	9,422	227,776	0	237,198	

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	585.96	4,367,648	13,229,500	0	17,597,148	
				EE	0.00	1,867,519	718,656	0	2,586,175	
				Total	585.96	6,235,167	13,948,156	0	20,183,323	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	982	3040		EE	0.00	(11,582)	0	0	(11,582)	Transfer out from St. Louis DDTC to HB12 Governor's Office.
Core Reallocation	37	5538		PS	(19.57)	0	(450,000)	0	(450,000)	Reallocate funding from St. Louis DDTC to Northwest Community Services to rebalance federal spending authority based on census.
Core Reallocation	86	5538		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					(19.57)	(11,582)	(450,000)	0	(461,582)	
DEPARTMENT CORE REQUEST										
				PS	566.39	4,367,648	12,779,500	0	17,147,148	
				EE	0.00	1,855,937	718,656	0	2,574,593	
				Total	566.39	6,223,585	13,498,156	0	19,721,741	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2089	5541		PS	(0.16)	0	0	0	0	
Core Reduction	2089	5538		PS	(19.49)	0	0	0	0	
NET GOVERNOR CHANGES					(19.65)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	546.74	4,367,648	12,779,500	0	17,147,148	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,937	718,656	0	2,574,593	
	Total	546.74	6,223,585	13,498,156	0	19,721,741	

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	232.89	1,882,122	4,760,995	0	6,643,117	
			EE	0.00	25,092	633,271	0	658,363	
			Total	232.89	1,907,214	5,394,266	0	7,301,480	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	39	7795	PS	16.30	0	375,000	0	375,000	Reallocate funding from Southwest Community Services to SEMORS to rebalance federal spending authority based on census.
NET DEPARTMENT CHANGES				16.30	0	375,000	0	375,000	
DEPARTMENT CORE REQUEST									
			PS	249.19	1,882,122	5,135,995	0	7,018,117	
			EE	0.00	25,092	633,271	0	658,363	
			Total	249.19	1,907,214	5,769,266	0	7,676,480	
GOVERNOR'S RECOMMENDED CORE									
			PS	249.19	1,882,122	5,135,995	0	7,018,117	
			EE	0.00	25,092	633,271	0	658,363	
			Total	249.19	1,907,214	5,769,266	0	7,676,480	

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	191,564	86,462	0	278,026	
	Total	0.00	191,564	86,462	0	278,026	
DEPARTMENT CORE REQUEST							
	PS	0.00	191,564	86,462	0	278,026	
	Total	0.00	191,564	86,462	0	278,026	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	191,564	86,462	0	278,026	
	Total	0.00	191,564	86,462	0	278,026	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e. physicians, nursing staff, etc.).

GOVERNOR'S RECOMMENDATION

HIGGINSVILLE HAB CENTER, NW COMMUNITY SERVICES

Thirty percent (30%) may be spent on transitioning clients to the community or to Northwest Community Services/Higginsville Hab Center, and that not more than fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to other state-operated facilities, and that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment.

BELLEFONTIANE HAB CENTER, SW COMMUNITY SERVICES

Fifteen percent (15%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74415C, 74420C, 74427C, 74430C, 74435C, 74440C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	State Operated Services	DIVISION:	Developmental Disabilities

ST. LOUIS DDTG

Seventy-five percent (75%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment.

SEMORS

Fifty percent (50%) may be spent on the Purchase of Community Services, including transitioning clients to the community or other state-operated facilities, and that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC				
	PS	\$6,171,324	25%	\$1,542,831
	E&E	<u>\$258,099</u>	<u>25%</u>	<u>\$64,525</u>
<i>Total Request GR</i>		\$6,429,423	25%	\$1,607,356
Higginsville HC				
	PS	\$3,372,217	25%	\$843,054
	E&E	<u>\$50,535</u>	<u>25%</u>	<u>\$12,634</u>
<i>Total Request GR</i>		\$3,422,752	25%	\$855,688
Northwest Community Services				
	PS	\$5,620,667	25%	\$1,405,167
	E&E	<u>\$421,162</u>	<u>25%</u>	<u>\$105,291</u>
<i>Total Request GR</i>		\$6,041,829	25%	\$1,510,458
Southwest Community Services				
	PS	\$2,273,455	25%	\$568,364
	E&E	<u>\$71,859</u>	<u>25%</u>	<u>\$17,915</u>
<i>Total Request GR</i>		\$2,345,114	25%	\$586,279

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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St. Louis DDTC				
	PS	\$4,421,442	25%	\$1,105,361
	E&E	<u>\$1,866,148</u>	<u>25%</u>	<u>\$466,537</u>
<i>Total Request GR</i>		\$6,287,590	25%	\$1,571,898
SEMORS				
	PS	\$1,908,714	25%	\$477,179
	E&E	<u>\$33,037</u>	<u>25%</u>	<u>\$8,259</u>
<i>Total Request GR</i>		\$1,941,751	25%	\$485,438

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	3,036	0.13	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,388	1.00	34,419	1.00	34,419	1.00	34,419	1.00
OFFICE SUPPORT ASSISTANT	165,173	6.24	174,720	7.00	174,720	7.00	174,720	7.00
SR OFFICE SUPPORT ASSISTANT	220,057	8.10	266,813	9.00	266,813	9.00	266,813	9.00
STORES CLERK	88,127	3.83	97,020	4.00	97,020	4.00	97,020	4.00
STOREKEEPER I	28,489	1.00	26,600	1.00	26,600	1.00	26,600	1.00
STOREKEEPER II	28,078	0.98	35,442	1.00	35,442	1.00	35,442	1.00
ACCOUNT CLERK II	71,308	2.38	48,529	2.00	48,529	2.00	48,529	2.00
ACCOUNTANT I	31,302	0.82	41,995	1.00	41,995	1.00	41,995	1.00
ACCOUNTANT II	44,810	0.99	45,179	1.00	45,179	1.00	45,179	1.00
ACCOUNTING CLERK	56,077	2.05	74,750	3.00	99,667	4.00	99,667	4.00
ACCOUNTING GENERALIST I	3,841	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	45,120	0.98	46,471	1.00	46,471	1.00	46,471	1.00
PERSONNEL ANAL I	27,986	0.80	41,995	1.00	41,995	1.00	41,995	1.00
TRAINING TECH II	107,787	2.42	86,339	2.00	86,339	2.00	86,339	2.00
EXECUTIVE I	39,435	0.96	41,180	1.00	41,180	1.00	41,180	1.00
REIMBURSEMENT OFFICER II	19,717	0.48	20,688	0.50	20,688	0.50	20,688	0.50
PERSONNEL CLERK	28,382	0.86	28,945	1.00	28,945	1.00	28,945	1.00
SECURITY OFCR I	45,437	1.74	52,396	2.00	52,396	2.00	52,396	2.00
SECURITY OFCR II	54,504	1.96	59,822	2.00	59,822	2.00	59,822	2.00
SECURITY OFCR III	33,212	0.97	36,721	1.00	36,721	1.00	36,721	1.00
CUSTODIAL WORKER I	197,117	9.00	189,933	9.00	189,933	9.00	189,933	9.00
CUSTODIAL WORK SPV	52,637	2.00	53,249	2.00	53,249	2.00	53,249	2.00
FOOD SERVICE MGR I	5,858	0.18	39,976	1.00	39,976	1.00	39,976	1.00
DINING ROOM SPV	40,032	1.59	24,346	1.00	24,346	1.00	24,346	1.00
DIETITIAN II	21,055	0.43	48,850	1.00	48,850	1.00	48,850	1.00
DIETITIAN III	53,054	1.00	53,134	1.00	53,134	1.00	53,134	1.00
LPN I GEN	31,885	0.80	0	0.00	39,120	1.00	39,120	1.00
LPN II GEN	472,886	11.57	516,152	12.50	516,152	12.50	516,152	12.50
REGISTERED NURSE SENIOR	827,728	11.82	719,437	10.00	719,437	10.00	719,437	10.00
REGISTERED NURSE - CLIN OPERS	37,552	0.49	76,047	1.00	76,047	1.00	76,047	1.00
REGISTERED NURSE SUPERVISOR	227,806	2.83	235,914	3.00	235,914	3.00	235,914	3.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
DEVELOPMENTAL ASST I	6,861,704	287.69	6,868,054	231.54	6,204,011	206.54	6,204,011	206.54
DEVELOPMENTAL ASST II	1,459,633	53.27	1,615,379	65.65	2,044,329	84.30	2,044,329	84.30
DEVELOPMENTAL ASST III	468,251	14.82	527,290	17.09	527,290	17.09	527,290	17.09
PSYCHOLOGIST I	0	0.00	62,555	1.00	62,555	1.00	62,555	1.00
HABILITATION SPECIALIST I	50,271	1.59	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	321,868	8.90	413,288	11.00	413,288	11.00	413,288	11.00
ACTIVITY AIDE II	82,827	2.93	81,753	3.00	81,753	3.00	81,753	3.00
ACTIVITY AIDE III	69,996	2.13	76,255	2.00	76,255	2.00	76,255	2.00
OCCUPATIONAL THER I	0	0.00	54,272	1.00	54,272	1.00	54,272	1.00
OCCUPATIONAL THER III	53,802	0.74	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	37,026	1.00	37,399	1.00	37,399	1.00	37,399	1.00
PHYSICAL THER III	63,840	0.98	140,318	2.00	140,318	2.00	140,318	2.00
LICENSED BEHAVIOR ANALYST	187,032	2.75	137,129	2.00	137,129	2.00	137,129	2.00
RECREATIONAL THER III	49,186	0.98	54,269	1.00	54,269	1.00	54,269	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	58,886	1.00	58,886	1.00	58,886	1.00
PROGRAM SPECIALIST II MH	5,007	0.08	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	210,229	4.80	235,409	5.00	235,409	5.00	235,409	5.00
STAFF DEVELOPMENT OFCR MH	23,934	0.50	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,435	0.98	56,513	1.00	56,513	1.00	56,513	1.00
CLINICAL SOCIAL WORK SPEC	43,807	0.88	47,866	1.00	97,647	2.00	97,647	2.00
MOTOR VEHICLE DRIVER	27,158	1.00	27,362	1.00	27,362	1.00	27,362	1.00
FIRE & SAFETY SPEC	20,265	0.48	21,384	0.50	21,384	0.50	21,384	0.50
FISCAL & ADMINISTRATIVE MGR B2	28,835	0.45	35,991	0.50	35,991	0.50	35,991	0.50
HUMAN RESOURCES MGR B1	9,170	0.14	38,370	0.50	38,370	0.50	38,370	0.50
HUMAN RESOURCES MGR B2	17,150	0.25	17,477	0.25	17,477	0.25	17,477	0.25
NUTRITION/DIETARY SVCS MGR B1	59,304	0.98	60,617	1.00	60,617	1.00	60,617	1.00
MENTAL HEALTH MGR B1	159,251	2.88	193,854	3.00	193,854	3.00	193,854	3.00
MENTAL HEALTH MGR B2	104,391	1.50	108,629	1.50	108,629	1.50	108,629	1.50
MENTAL HEALTH MGR B3	69,544	0.96	87,007	1.00	87,007	1.00	87,007	1.00
REGISTERED NURSE MANAGER B2	79,795	0.86	79,744	1.00	79,744	1.00	79,744	1.00
DEPUTY DIVISION DIRECTOR	47,942	0.50	47,980	0.50	47,980	0.50	47,980	0.50
DESIGNATED PRINCIPAL ASST DIV	778	0.01	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
ASSOCIATE COUNSEL	14,710	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,284	0.96	92,116	1.00	92,116	1.00	92,116	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	62,815	3.94	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	63,208	1.66	44,680	2.00	62,015	2.45	62,015	2.45
FISCAL CONSULTANT	25,911	0.40	16,276	0.24	16,276	0.24	16,276	0.24
TRAINING CONSULTANT	5,072	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,918	0.04	29,050	0.49	29,050	0.49	29,050	0.49
STAFF PHYSICIAN	145,413	0.79	107,399	0.50	107,399	0.50	107,399	0.50
STAFF PHYSICIAN SPECIALIST	304,813	1.42	213,006	1.00	213,006	1.00	213,006	1.00
DIRECT CARE AIDE	46,969	1.82	0	0.00	56,591	2.20	56,591	2.20
LICENSED PRACTICAL NURSE	2,188	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,549	0.70	0	0.00	47,549	0.70	47,549	0.70
THERAPY AIDE	11,070	0.20	0	0.00	0	0.00	0	0.00
PHARMACIST	5,214	0.05	12,122	0.10	12,122	0.10	12,122	0.10
SPEECH PATHOLOGIST	9,881	0.12	30,180	0.49	30,180	0.49	30,180	0.49
TOTAL - PS	14,616,146	487.96	14,947,141	445.85	14,947,141	445.85	14,947,141	445.85
TRAVEL, IN-STATE	2,772	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, OUT-OF-STATE	126	0.00	751	0.00	751	0.00	751	0.00
SUPPLIES	182,995	0.00	340,119	0.00	340,119	0.00	340,119	0.00
PROFESSIONAL DEVELOPMENT	724	0.00	9,516	0.00	9,516	0.00	9,516	0.00
COMMUNICATION SERV & SUPP	51,607	0.00	106,466	0.00	106,466	0.00	106,466	0.00
PROFESSIONAL SERVICES	40,286	0.00	108,595	0.00	108,595	0.00	108,595	0.00
HOUSEKEEPING & JANITORIAL SERV	8,326	0.00	64,529	0.00	64,529	0.00	64,529	0.00
M&R SERVICES	27,143	0.00	80,024	0.00	80,024	0.00	80,024	0.00
COMPUTER EQUIPMENT	37,107	0.00	0	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	35,000	0.00	34,000	0.00	34,000	0.00
OFFICE EQUIPMENT	7,782	0.00	19,002	0.00	19,002	0.00	19,002	0.00
OTHER EQUIPMENT	15,311	0.00	112,871	0.00	111,871	0.00	111,871	0.00
EQUIPMENT RENTALS & LEASES	330	0.00	8,553	0.00	8,553	0.00	8,553	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MISCELLANEOUS EXPENSES	49	0.00	10,290	0.00	10,290	0.00	10,290	0.00
TOTAL - EE	374,570	0.00	899,216	0.00	899,216	0.00	899,216	0.00
GRAND TOTAL	\$14,990,716	487.96	\$15,846,357	445.85	\$15,846,357	445.85	\$15,846,357	445.85
GENERAL REVENUE	\$6,153,422	236.55	\$6,346,260	149.77	\$6,346,260	149.77	\$6,346,260	149.77
FEDERAL FUNDS	\$8,837,294	251.41	\$9,500,097	296.08	\$9,500,097	296.08	\$9,500,097	296.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 I GEN	1,720	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	64,489	1.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	142,865	2.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	588,798	24.75	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	120,033	4.33	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	55,182	1.75	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	974,086	0.00	974,086	0.00	974,086	0.00
TOTAL - PS	974,087	34.50	974,086	0.00	974,086	0.00	974,086	0.00
GRAND TOTAL	\$974,087	34.50	\$974,086	0.00	\$974,086	0.00	\$974,086	0.00
GENERAL REVENUE	\$933,981	33.53	\$933,981	0.00	\$933,981	0.00	\$933,981	0.00
FEDERAL FUNDS	\$40,106	0.97	\$40,106	0.00	\$40,106	0.00	\$40,106	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	1,982	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,954	0.96	34,371	1.00	34,416	1.00	34,416	1.00
OFFICE SUPPORT ASST (STENO)	31,926	1.16	27,650	1.00	27,650	1.00	27,650	1.00
OFFICE SUPPORT ASSISTANT	103,123	4.33	168,153	6.00	70,884	3.00	70,884	3.00
SR OFFICE SUPPORT ASSISTANT	121,237	4.50	105,814	4.00	135,864	5.00	135,864	5.00
STOREKEEPER I	29,976	1.00	30,000	1.00	30,000	1.00	30,000	1.00
ACCOUNT CLERK II	25,222	0.96	26,362	1.00	26,362	1.00	26,362	1.00
ACCOUNTING CLERK	19,734	0.75	26,361	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	48,568	0.96	49,872	1.00	52,112	1.00	52,112	1.00
PERSONNEL ANAL II	36,023	0.96	37,429	1.00	37,620	1.00	37,620	1.00
TRAINING TECH II	23,988	0.54	44,352	1.00	0	0.00	0	0.00
EXECUTIVE I	30,457	0.97	31,621	1.00	31,621	1.00	31,621	1.00
REIMBURSEMENT OFFICER I	29,277	0.96	30,593	1.00	30,593	1.00	30,593	1.00
PERSONNEL CLERK	28,287	0.96	28,810	1.00	29,580	1.00	29,580	1.00
CUSTODIAL WORKER I	138,452	6.29	158,083	7.00	158,083	7.00	158,083	7.00
LAUNDRY WORKER I	66,596	2.87	68,754	3.00	47,352	2.00	47,352	2.00
COOK I	63,425	2.85	66,832	3.00	68,887	3.00	68,887	3.00
COOK II	23,325	0.96	24,113	1.00	24,360	1.00	24,360	1.00
FOOD SERVICE MGR I	29,275	0.96	30,479	1.00	30,576	1.00	30,576	1.00
DINING ROOM SPV	23,325	0.96	24,372	1.00	24,372	1.00	24,372	1.00
FOOD SERVICE HELPER I	196,384	9.06	216,972	10.00	218,904	10.00	218,904	10.00
DIETITIAN II	40,216	0.96	40,013	1.00	42,000	1.00	42,000	1.00
LPN I GEN	22,787	0.62	29,768	1.00	29,768	1.00	29,768	1.00
LPN II GEN	328,911	8.65	567,239	15.00	567,239	15.00	567,239	15.00
REGISTERED NURSE	0	0.00	39,432	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	285,123	5.19	361,129	7.00	361,129	7.00	361,129	7.00
REGISTERED NURSE - CLIN OPERS	58,069	1.00	56,583	1.00	58,116	1.00	58,116	1.00
REGISTERED NURSE SUPERVISOR	87,899	1.43	112,978	2.00	56,892	1.00	56,892	1.00
DEVELOPMENTAL ASST I	3,807,442	158.92	4,310,507	196.95	4,024,489	186.19	4,024,489	186.19
DEVELOPMENTAL ASST II	943,426	35.07	929,982	35.00	929,982	35.00	929,982	35.00
DEVELOPMENTAL ASST III	201,760	7.00	199,380	7.00	199,380	7.00	199,380	7.00
ASSOC PSYCHOLOGIST II	95,866	1.92	100,378	2.00	100,378	2.00	100,378	2.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
HABILITATION SPECIALIST I	51,646	1.86	70,368	2.00	70,368	2.00	70,368	2.00
HABILITATION SPECIALIST II	605,695	16.28	624,528	17.00	624,528	17.00	624,528	17.00
HABILITATION PROGRAM MGR	48,752	1.06	47,868	1.00	43,560	1.00	43,560	1.00
ACTIVITY AIDE II	101,673	3.78	141,934	6.00	141,934	6.00	141,934	6.00
OCCUPATIONAL THERAPY ASST	34,253	0.96	35,772	1.00	35,772	1.00	35,772	1.00
PHYSICAL THERAPIST ASST	38,814	0.96	80,558	2.00	80,558	2.00	80,558	2.00
LICENSED BEHAVIOR ANALYST	8,451	0.13	68,052	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	28,608	0.50	58,891	1.00	58,891	1.00	58,891	1.00
UNIT PROGRAM SPV MH	113,988	2.79	124,087	3.00	122,196	3.00	122,196	3.00
STAFF DEVELOPMENT OFCR MH	58,077	1.08	56,563	1.00	48,852	1.00	48,852	1.00
QUALITY ASSURANCE SPEC MH	41,151	1.00	41,219	1.00	41,219	1.00	41,219	1.00
LICENSED CLINICAL SOCIAL WKR	38,022	0.96	39,708	1.00	41,184	1.00	41,184	1.00
CLIN CASEWORK PRACTITIONER II	38,899	0.96	40,442	1.00	40,442	1.00	40,442	1.00
MOTOR VEHICLE MECHANIC	32,795	0.83	39,736	1.00	39,736	1.00	39,736	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,356	0.96	51,970	1.00	53,674	1.00	53,674	1.00
MENTAL HEALTH MGR B1	57,590	1.00	58,416	1.00	57,637	1.00	57,637	1.00
MENTAL HEALTH MGR B2	123,482	1.96	126,399	2.00	126,399	2.00	126,399	2.00
REGISTERED NURSE MANAGER B1	61,307	0.96	63,070	1.00	64,027	1.00	64,027	1.00
DEPUTY DIVISION DIRECTOR	15,671	0.17	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	75,746	0.96	79,108	1.00	79,108	1.00	79,108	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	12,286	0.77	14,155	0.70	14,155	0.70	14,155	0.70
RECEPTIONIST	4,750	0.20	13,091	0.98	13,091	0.49	13,091	0.49
MISCELLANEOUS TECHNICAL	4,092	0.16	12,310	0.49	24,553	0.98	24,553	0.98
DENTIST	13,019	0.08	47,132	0.33	47,132	0.33	47,132	0.33
STAFF PHYSICIAN SPECIALIST	42,215	0.19	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	1,212	0.00	46,715	0.09	46,715	0.09	46,715	0.09
SPECIAL ASST PROFESSIONAL	105,046	1.15	96,900	1.00	96,900	1.00	96,900	1.00
DIRECT CARE AIDE	125,214	4.07	157,872	5.00	317,872	11.76	317,872	11.76
REGISTERED NURSE	5,180	0.08	0	0.00	0	0.00	0	0.00
THERAPIST	51,473	0.48	52,498	0.49	52,498	0.49	52,498	0.49

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
THERAPY CONSULTANT	58,524	0.49	47,141	0.40	47,141	0.40	47,141	0.40
TOTAL - PS	9,033,554	310.66	10,314,665	370.43	9,876,751	358.43	9,876,751	358.43
TRAVEL, IN-STATE	1,918	0.00	7,341	0.00	1,941	0.00	1,941	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	293,429	0.00	162,797	0.00	242,806	0.00	242,806	0.00
PROFESSIONAL DEVELOPMENT	4,175	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	21,091	0.00	46,181	0.00	21,181	0.00	21,181	0.00
PROFESSIONAL SERVICES	26,517	0.00	61,199	0.00	31,199	0.00	31,199	0.00
HOUSEKEEPING & JANITORIAL SERV	7,715	0.00	17,000	0.00	7,715	0.00	7,715	0.00
M&R SERVICES	17,159	0.00	14,759	0.00	14,759	0.00	14,759	0.00
COMPUTER EQUIPMENT	180,928	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	30,000	0.00	49,285	0.00	49,285	0.00
OFFICE EQUIPMENT	1,391	0.00	14,000	0.00	1,391	0.00	1,391	0.00
OTHER EQUIPMENT	21,486	0.00	33,760	0.00	23,750	0.00	23,750	0.00
PROPERTY & IMPROVEMENTS	544	0.00	7,507	0.00	507	0.00	507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,765	0.00	4,765	0.00	4,765	0.00
MISCELLANEOUS EXPENSES	518	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	576,883	0.00	407,009	0.00	407,009	0.00	407,009	0.00
GRAND TOTAL	\$9,610,437	310.66	\$10,721,674	370.43	\$10,283,760	358.43	\$10,283,760	358.43
GENERAL REVENUE	\$3,516,571	110.59	\$3,631,818	122.42	\$3,344,627	113.42	\$3,344,627	113.42
FEDERAL FUNDS	\$6,093,866	200.07	\$7,089,856	248.01	\$6,939,133	245.01	\$6,939,133	245.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 ASSISTANT	163	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	516	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH II	115	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	145	0.01	0	0.00	0	0.00	0	0.00
COOK I	2,501	0.11	0	0.00	0	0.00	0	0.00
COOK II	1,252	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	315	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	425	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	15,785	0.72	0	0.00	0	0.00	0	0.00
LPN I GEN	709	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	23,626	0.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	18,043	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	936	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	321,608	13.50	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	92,937	3.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,594	0.06	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	785	0.02	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	3,368	0.09	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	3	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	387	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	2,548	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	266	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	495,089	0.00	495,089	0.00	495,089	0.00
TOTAL - PS	488,027	19.16	495,089	0.00	495,089	0.00	495,089	0.00
GRAND TOTAL	\$488,027	19.16	\$495,089	0.00	\$495,089	0.00	\$495,089	0.00
GENERAL REVENUE	\$399,475	16.29	\$399,475	0.00	\$399,475	0.00	\$399,475	0.00
FEDERAL FUNDS	\$88,552	2.87	\$95,614	0.00	\$95,614	0.00	\$95,614	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 COMMUNITY SRVS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,204	0.09	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,280	1.08	31,608	1.00	31,608	1.00	31,608	1.00
SR OFC SUPPORT ASST (STENO)	34,548	1.12	30,996	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	160,590	8.17	180,396	7.00	154,056	6.00	154,056	6.00
SR OFFICE SUPPORT ASSISTANT	195,205	7.19	190,200	7.00	216,540	8.00	216,540	8.00
STORES CLERK	18,538	0.75	24,744	1.00	0	0.00	0	0.00
STOREKEEPER I	6,797	0.25	0	0.00	27,180	1.00	27,180	1.00
ACCOUNT CLERK II	29,142	1.11	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	74,846	2.84	105,360	5.00	131,700	5.00	131,700	5.00
ACCOUNTING GENERALIST I	36,112	1.02	34,416	1.00	34,416	1.00	34,416	1.00
PERSONNEL OFCR II	12,972	0.24	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	38,968	1.00	39,000	1.00	40,416	1.00	40,416	1.00
TRAINING TECH II	124,297	2.96	126,000	3.00	126,000	3.00	126,000	3.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	35,640	1.00	35,640	1.00
REIMBURSEMENT OFFICER II	36,526	1.03	34,416	1.00	34,416	1.00	34,416	1.00
PERSONNEL CLERK	67,085	1.91	70,080	2.00	70,080	2.00	70,080	2.00
CUSTODIAL WORKER I	22,939	0.98	23,328	1.00	23,328	1.00	23,328	1.00
LPN I GEN	153,008	3.90	0	0.00	0	0.00	0	0.00
LPN II GEN	394,418	9.99	618,012	16.00	616,264	16.00	616,264	16.00
REGISTERED NURSE SENIOR	238,414	4.19	223,248	4.00	223,248	4.00	223,248	4.00
REGISTERED NURSE - CLIN OPERS	104,208	1.83	113,784	2.00	113,784	2.00	113,784	2.00
REGISTERED NURSE SUPERVISOR	60,948	1.04	56,892	1.00	56,892	1.00	56,892	1.00
DEVELOPMENTAL ASST I	11,772,534	474.50	11,424,082	449.83	12,016,739	467.40	12,016,739	467.40
DEVELOPMENTAL ASST II	476,247	16.79	652,779	13.10	652,779	13.10	652,779	13.10
DEVELOPMENTAL ASST III	407,990	13.90	381,588	12.00	381,588	13.00	381,588	13.00
ASSOC PSYCHOLOGIST II	50,071	1.00	50,112	1.00	50,112	1.00	50,112	1.00
HABILITATION SPECIALIST I	252,429	7.87	30,576	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	614,930	16.94	992,424	28.00	950,508	27.00	950,508	27.00
HABILITATION PROGRAM MGR	42,745	1.00	42,780	1.00	42,780	1.00	42,780	1.00
ACTIVITY AIDE I	40,503	1.56	0	0.00	295,272	12.00	295,272	12.00
ACTIVITY AIDE III	9,808	0.35	0	0.00	112,992	4.00	112,992	4.00
LICENSED BEHAVIOR ANALYST	44,240	0.65	136,104	2.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 COMMUNITY SRVS								
CORE								
STAFF DEVELOPMENT OFCR MH	52,074	1.00	52,116	1.00	52,116	1.00	52,116	1.00
QUALITY ASSURANCE SPEC MH	75,974	1.84	62,368	2.00	123,552	3.00	123,552	3.00
LICENSED CLINICAL SOCIAL WKR	22,968	0.46	0	0.00	52,000	1.00	52,000	1.00
MAINTENANCE WORKER II	60,654	2.00	60,612	2.00	88,740	3.00	88,740	3.00
LOCKSMITH	35,663	1.00	35,640	1.00	0	0.00	0	0.00
CARPENTER	32,122	1.00	32,148	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	40,383	1.00	40,416	1.00	40,416	1.00	40,416	1.00
FISCAL & ADMINISTRATIVE MGR B1	57,655	1.07	53,674	1.00	60,651	1.00	60,651	1.00
HUMAN RESOURCES MGR B1	48,493	0.83	58,680	1.00	58,680	1.00	58,680	1.00
MENTAL HEALTH MGR B1	289,282	5.01	288,187	5.00	288,187	5.00	288,187	5.00
MENTAL HEALTH MGR B2	60,034	1.00	135,345	2.00	135,345	2.00	135,345	2.00
MENTAL HEALTH MGR B3	73,956	1.00	72,630	1.00	72,630	1.00	72,630	1.00
REGISTERED NURSE MANAGER B1	74,197	1.06	68,446	1.00	68,446	1.00	68,446	1.00
REGISTERED NURSE MANAGER B2	77,334	1.00	77,397	1.00	77,397	1.00	77,397	1.00
DEPUTY DIVISION DIRECTOR	15,671	0.16	15,684	0.16	15,684	0.16	15,684	0.16
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	72,449	0.80	90,423	1.00	90,423	1.00	90,423	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	238	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	274,994	8.80	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	742,698	0.00	742,698	0.00	742,698	0.00
TOTAL - PS	16,923,288	614.31	17,519,389	583.09	18,407,303	614.86	18,407,303	614.86
TRAVEL, IN-STATE	16,146	0.00	7,968	0.00	30,000	0.00	30,000	0.00
FUEL & UTILITIES	4,360	0.00	800	0.00	5,000	0.00	5,000	0.00
SUPPLIES	308,662	0.00	213,323	0.00	304,128	0.00	304,128	0.00
PROFESSIONAL DEVELOPMENT	4,274	0.00	15,645	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	90,183	0.00	61,550	0.00	88,287	0.00	88,287	0.00
PROFESSIONAL SERVICES	312,717	0.00	531,559	0.00	391,672	0.00	391,672	0.00
HOUSEKEEPING & JANITORIAL SERV	8,988	0.00	2,189	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	75,893	0.00	49,155	0.00	90,000	0.00	90,000	0.00
MOTORIZED EQUIPMENT	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OFFICE EQUIPMENT	5,121	0.00	21,000	0.00	15,000	0.00	15,000	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 COMMUNITY SRVS								
CORE								
OTHER EQUIPMENT	8,461	0.00	46,897	0.00	9,000	0.00	9,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,960	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	7,740	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	528	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	107	0.00	1,251	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	843,178	0.00	963,787	0.00	963,787	0.00	963,787	0.00
GRAND TOTAL	\$17,766,466	614.31	\$18,483,176	583.09	\$19,371,090	614.66	\$19,371,090	614.66
GENERAL REVENUE	\$6,189,364	196.71	\$6,369,874	175.08	\$6,657,065	184.08	\$6,657,065	184.08
FEDERAL FUNDS	\$11,577,102	417.60	\$12,113,302	408.01	\$12,714,025	430.58	\$12,714,025	430.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	71,302	2.37	62,600	2.00	62,600	2.00	62,600	2.00
OFFICE SUPPORT ASST (STENO)	53,447	1.95	55,254	2.00	27,185	1.00	27,185	1.00
SR OFC SUPPORT ASST (STENO)	28,489	1.00	28,661	1.00	57,322	2.00	57,322	2.00
OFFICE SUPPORT ASSISTANT	32,184	1.37	50,307	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,692	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER II	29,556	1.00	29,742	1.00	29,742	1.00	29,742	1.00
ACCOUNT CLERK II	10,307	0.33	31,159	1.00	0	0.00	0	0.00
ACCOUNTANT I	32,364	1.02	31,769	1.00	31,769	1.00	31,769	1.00
ACCOUNTANT II	39,709	1.00	40,342	1.00	40,342	1.00	40,342	1.00
ACCOUNTING CLERK	20,380	0.70	0	0.00	27,180	1.00	27,180	1.00
ACCOUNTING TECHNICIAN	16,662	0.57	0	0.00	29,113	1.00	29,113	1.00
PERSONNEL ANAL I	23,731	0.67	36,000	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	13,028	0.35	0	0.00	37,620	1.00	37,620	1.00
TRAINING TECH II	41,966	1.00	42,221	1.00	42,221	1.00	42,221	1.00
REIMBURSEMENT OFFICER I	30,551	1.00	30,737	1.00	30,737	1.00	30,737	1.00
PERSONNEL CLERK	12,631	0.38	0	0.00	32,689	1.00	32,689	1.00
PHYSICIAN	130,445	1.12	113,439	1.00	0	0.00	0	0.00
LPN II GEN	184,434	4.89	224,350	5.00	224,350	5.00	224,350	5.00
REGISTERED NURSE	47,105	0.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	240,104	4.51	300,729	5.00	300,729	5.00	300,729	5.00
REGISTERED NURSE - CLIN OPERS	64,291	1.00	64,346	1.00	64,346	1.00	64,346	1.00
DEVELOPMENTAL ASST I	4,151,495	171.16	4,875,663	195.90	4,772,609	181.79	4,772,609	181.79
DEVELOPMENTAL ASST II	151,035	5.76	169,424	6.00	169,424	6.00	169,424	6.00
DEVELOPMENTAL ASST III	188,450	6.52	187,968	6.00	187,968	6.00	187,968	6.00
HABILITATION SPECIALIST I	109,366	3.66	30,054	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	194,834	5.46	331,691	9.00	367,331	10.00	367,331	10.00
HABILITATION SPV	46,342	1.05	44,594	1.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	12,900	0.29	44,594	1.00	44,594	1.00	44,594	1.00
LICENSED BEHAVIOR ANALYST	52,617	0.77	136,840	2.00	68,420	1.00	68,420	1.00
UNIT PROGRAM SPV MH	23,265	0.54	46,313	1.00	46,313	1.00	46,313	1.00
STAFF DEVELOPMENT OFCR MH	13,433	0.29	0	0.00	46,056	1.00	46,056	1.00
QUALITY ASSURANCE SPEC MH	43,589	0.95	49,105	1.00	49,105	1.00	49,105	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
CLIN CASEWORK PRACTITIONER II	42,744	1.00	43,003	1.00	43,003	1.00	43,003	1.00
LABORER II	30,479	1.00	30,661	1.00	30,661	1.00	30,661	1.00
FISCAL & ADMINISTRATIVE MGR B2	61,272	1.00	67,028	1.00	67,028	1.00	67,028	1.00
MENTAL HEALTH MGR B1	53,090	1.00	49,377	1.00	49,377	1.00	49,377	1.00
MENTAL HEALTH MGR B2	129,532	2.06	128,607	2.00	128,607	2.00	128,607	2.00
DEPUTY DIVISION DIRECTOR	15,662	0.17	15,675	0.17	15,675	0.17	15,675	0.17
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	79,044	1.00	79,532	1.00	79,532	1.00	79,532	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,091	0.13	12,378	0.50	12,378	0.50	12,378	0.50
STAFF PHYSICIAN	8,343	0.08	28,286	0.19	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	32,588	0.71	49,380	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	10,896	0.35	31,197	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	66,697	2.62	12,378	0.50	12,378	2.50	12,378	2.50
TOTAL - PS	6,655,744	235.13	7,603,404	260.26	7,228,404	243.96	7,228,404	243.96
TRAVEL, IN-STATE	4,062	0.00	6,850	0.00	6,850	0.00	6,850	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	3,577	0.00	3,320	0.00	3,320	0.00	3,320	0.00
SUPPLIES	102,588	0.00	138,954	0.00	114,226	0.00	114,226	0.00
PROFESSIONAL DEVELOPMENT	5,213	0.00	5,455	0.00	5,455	0.00	5,455	0.00
COMMUNICATION SERV & SUPP	31,284	0.00	32,436	0.00	32,436	0.00	32,436	0.00
PROFESSIONAL SERVICES	56,364	0.00	91,204	0.00	89,475	0.00	89,475	0.00
HOUSEKEEPING & JANITORIAL SERV	410	0.00	1,006	0.00	1,006	0.00	1,006	0.00
M&R SERVICES	27,441	0.00	23,661	0.00	23,661	0.00	23,661	0.00
COMPUTER EQUIPMENT	18,541	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	89,045	0.00	82,403	0.00	88,860	0.00	88,860	0.00
OFFICE EQUIPMENT	6,143	0.00	35,696	0.00	35,598	0.00	35,598	0.00
OTHER EQUIPMENT	7,528	0.00	12,700	0.00	12,700	0.00	12,700	0.00
BUILDING LEASE PAYMENTS	11,802	0.00	5,400	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	550	0.00	550	0.00	550	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MISCELLANEOUS EXPENSES	2	0.00	10,375	0.00	10,375	0.00	10,375	0.00
TOTAL - EE	364,000	0.00	430,010	0.00	430,010	0.00	430,010	0.00
GRAND TOTAL	\$7,019,744	235.13	\$8,033,414	260.26	\$7,658,414	243.96	\$7,658,414	243.96
GENERAL REVENUE	\$2,237,166	70.07	\$2,307,927	58.97	\$2,307,927	58.97	\$2,307,927	58.97
FEDERAL FUNDS	\$4,782,578	165.06	\$5,725,487	201.29	\$5,350,487	184.99	\$5,350,487	184.99
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
REGISTERED NURSE SENIOR	1,144	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	227,667	9.36	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	5,423	0.20	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	2,964	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	237,198	0.00	237,198	0.00	237,198	0.00
TOTAL - PS	237,198	9.68	237,198	0.00	237,198	0.00	237,198	0.00
GRAND TOTAL	\$237,198	9.68	\$237,198	0.00	\$237,198	0.00	\$237,198	0.00
GENERAL REVENUE	\$9,423	0.37	\$9,422	0.00	\$9,422	0.00	\$9,422	0.00
FEDERAL FUNDS	\$227,775	9.31	\$227,776	0.00	\$227,776	0.00	\$227,776	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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)	1,026	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	113,870	4.50	116,493	5.00	116,493	5.00	116,493	5.00
SR OFFICE SUPPORT ASSISTANT	292,385	10.37	281,841	10.00	281,841	10.00	281,841	10.00
STORES CLERK	76,297	2.83	81,151	3.00	81,151	3.00	81,151	3.00
STOREKEEPER I	42,108	1.58	28,198	1.00	78,594	3.00	78,594	3.00
STOREKEEPER II	31,007	1.00	32,520	1.00	32,520	1.00	32,520	1.00
ACCOUNT CLERK I	24,724	1.00	23,280	1.00	23,280	1.00	23,280	1.00
ACCOUNT CLERK II	39,294	1.38	25,297	1.00	25,297	1.00	25,297	1.00
ACCOUNTANT I	32,177	0.84	41,507	1.00	41,507	1.00	41,507	1.00
ACCOUNTANT II	42,562	0.84	43,354	1.00	43,354	1.00	43,354	1.00
ACCOUNTING CLERK	30,777	1.13	54,500	2.00	54,500	2.00	54,500	2.00
ACCOUNTING GENERALIST I	3,841	0.12	0	0.00	38,308	1.00	38,308	1.00
PERSONNEL OFFICER	28,605	0.54	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	58,802	1.46	75,073	2.00	75,073	2.00	75,073	2.00
TRAINING TECH II	93,639	2.28	111,450	3.00	111,450	3.00	111,450	3.00
EXECUTIVE II	66,483	1.55	81,362	2.00	81,362	2.00	81,362	2.00
REIMBURSEMENT OFFICER I	27,211	0.83	34,891	1.00	34,891	1.00	34,891	1.00
REIMBURSEMENT OFFICER II	20,575	0.50	20,520	0.50	20,520	0.50	20,520	0.50
PERSONNEL CLERK	88,214	2.99	88,368	3.00	88,368	3.00	88,368	3.00
CUSTODIAL WORKER I	217,820	9.24	211,900	9.00	211,900	9.00	211,900	9.00
DIETITIAN II	45,337	0.97	28,976	0.50	28,976	0.50	28,976	0.50
DENTAL HYGIENIST	0	0.00	0	0.00	30,576	1.00	30,576	1.00
MEDICAL SPEC I	146,076	1.10	132,138	1.00	132,138	1.00	132,138	1.00
LPN I GEN	6,816	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	756,085	18.49	734,586	16.80	734,586	16.80	734,586	16.80
REGISTERED NURSE SENIOR	1,257,721	17.70	1,331,130	21.25	1,331,130	21.25	1,331,130	21.25
REGISTERED NURSE - CLIN OPERS	113,534	1.49	112,424	1.75	112,424	1.75	112,424	1.75
REGISTERED NURSE SUPERVISOR	580,180	7.33	529,308	7.00	529,308	7.00	529,308	7.00
DEVELOPMENTAL ASST I	6,549,474	275.86	7,093,432	308.00	6,441,536	286.88	6,441,536	286.88
DEVELOPMENTAL ASST II	1,330,759	49.50	2,033,479	79.24	2,033,479	79.24	2,033,479	71.24
DEVELOPMENTAL ASST III	678,706	23.34	1,118,390	39.50	1,118,390	39.50	1,118,390	30.50
HABILITATION SPECIALIST I	20,262	0.62	29,584	1.00	29,584	1.00	29,584	1.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 DDTG								
CORE								
HABILITATION SPECIALIST II	439,335	11.70	555,709	16.00	555,709	16.00	555,709	16.00
OCCUPATIONAL THERAPY ASST	83,296	2.00	113,255	3.00	113,255	3.00	113,255	3.00
OCCUPATIONAL THER II	63,435	0.93	61,246	0.90	61,246	0.90	61,246	0.90
PHYSICAL THERAPIST ASST	42,793	1.00	42,807	1.00	42,807	1.00	42,807	1.00
LICENSED PROFESSIONAL CNSLR II	54,232	1.00	52,991	1.00	52,991	1.00	52,991	1.00
LICENSED BEHAVIOR ANALYST	67,997	1.00	127,080	2.00	127,080	2.00	127,080	2.00
RECREATIONAL THER I	34,388	1.00	33,097	1.00	33,097	1.00	33,097	1.00
SPEECH-LANGUAGE PATHLGY AST II	81,553	2.06	102,789	2.60	102,789	2.60	102,789	2.60
BEHAVIORAL TECHNICIAN	7,132	0.27	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	211,287	4.68	172,853	4.00	172,853	4.00	172,853	4.00
QUALITY ASSURANCE SPEC MH	93,224	2.00	93,415	2.00	93,415	2.00	93,415	2.00
MOTOR VEHICLE DRIVER	61,519	2.48	75,393	3.00	75,393	3.00	75,393	1.00
CARPENTER	41,151	1.01	33,143	1.00	33,143	1.00	33,143	1.00
PAINTER	41,151	1.01	36,887	1.00	36,887	1.00	36,887	1.00
FISCAL & ADMINISTRATIVE MGR B2	28,835	0.45	31,987	0.50	31,987	0.50	31,987	0.50
HUMAN RESOURCES MGR B1	9,170	0.14	33,001	0.50	33,001	0.50	33,001	0.50
HUMAN RESOURCES MGR B2	51,449	0.75	58,868	1.00	58,868	1.00	58,868	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	32,875	0.50	32,875	0.50	32,875	0.50
MENTAL HEALTH MGR B1	102,351	1.84	122,411	2.00	122,411	2.00	122,411	2.00
MENTAL HEALTH MGR B2	104,385	1.50	162,616	2.50	162,616	2.50	162,616	2.50
MENTAL HEALTH MGR B3	72,457	1.00	72,516	1.00	72,516	1.00	72,516	1.00
REGISTERED NURSE MANAGER B2	85,631	1.03	83,606	1.00	83,606	1.00	83,606	1.00
REGISTERED NURSE MANAGER B3	20,453	0.25	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	47,941	0.50	47,980	0.50	47,980	0.50	47,980	0.50
DESIGNATED PRINCIPAL ASST D/V	776	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	108,787	1.13	90,429	1.00	90,429	1.00	90,429	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	52,103	3.17	0	0.00	0	0.00	0	0.00
CLERK	14,723	0.49	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	25,912	0.40	15,954	0.24	15,954	0.24	15,954	0.24
TRAINING CONSULTANT	5,072	0.08	0	0.00	0	0.00	0	0.00
DENTIST	280	0.00	0	0.00	81,538	0.49	81,538	0.49

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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 DDTG								
CORE								
STAFF PHYSICIAN SPECIALIST	116,505	0.59	151,417	0.98	151,417	0.98	151,417	0.98
MEDICAL ADMINISTRATOR	48,001	0.18	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	22,572	0.12	45,584	0.25	45,584	0.25	45,584	0.25
SPECIAL ASST PROFESSIONAL	5,155	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	62,964	1.95	142,599	5.84	47,482	1.92	47,482	1.92
LICENSED PRACTICAL NURSE	14,219	0.38	23,460	0.60	23,460	0.60	23,460	0.60
REGISTERED NURSE	24,481	0.35	178,500	3.00	178,500	3.00	178,500	3.00
NURSE CLINICIAN/PRACTITIONER	61,763	0.49	61,514	0.49	61,514	0.49	61,514	0.00
THERAPY AIDE	11,550	0.19	0	0.00	0	0.00	0	0.00
THERAPIST	44,159	0.49	36,560	0.49	36,560	0.49	36,560	0.49
THERAPY CONSULTANT	43,523	0.49	81,841	0.93	81,841	0.93	81,841	0.93
PSYCHOLOGIST	777	0.01	33,644	0.49	33,644	0.49	33,644	0.49
PHARMACIST	49,384	0.45	29,379	0.27	29,379	0.27	29,379	0.27
SPEECH PATHOLOGIST	35,565	0.37	32,819	0.34	127,018	1.32	127,018	1.32
SOCIAL SERVICES WORKER	34,945	0.56	33,791	0.50	33,791	0.50	33,791	0.34
TOTAL - PS	15,443,544	493.26	17,597,148	585.96	17,147,148	566.39	17,147,148	546.74
TRAVEL, IN-STATE	6,118	0.00	1,597	0.00	1,597	0.00	1,597	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	667,997	0.00	735,870	0.00	735,870	0.00	735,870	0.00
PROFESSIONAL DEVELOPMENT	3,560	0.00	47,762	0.00	47,762	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	57,741	0.00	79,446	0.00	79,446	0.00	79,446	0.00
PROFESSIONAL SERVICES	1,200,424	0.00	1,526,789	0.00	1,514,207	0.00	1,514,207	0.00
HOUSEKEEPING & JANITORIAL SERV	15,772	0.00	42,977	0.00	42,977	0.00	42,977	0.00
M&R SERVICES	28,926	0.00	44,180	0.00	43,180	0.00	43,180	0.00
COMPUTER EQUIPMENT	49,985	0.00	0	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	70,026	0.00	21,500	0.00	21,500	0.00	21,500	0.00
OFFICE EQUIPMENT	6,135	0.00	16,148	0.00	16,148	0.00	16,148	0.00
OTHER EQUIPMENT	62,585	0.00	52,001	0.00	52,001	0.00	52,001	0.00
PROPERTY & IMPROVEMENTS	2,975	0.00	301	0.00	1,301	0.00	1,301	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	22,632	0.00	6,002	0.00	6,002	0.00	6,002	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
MISCELLANEOUS EXPENSES	2,636	0.00	11,002	0.00	11,002	0.00	11,002	0.00
TOTAL - EE	2,197,512	0.00	2,586,175	0.00	2,574,593	0.00	2,574,593	0.00
GRAND TOTAL	\$17,641,066	493.26	\$20,183,323	585.96	\$19,721,741	566.39	\$19,721,741	546.74
GENERAL REVENUE	\$6,098,565	166.15	\$6,235,167	104.55	\$6,223,585	104.55	\$6,223,585	104.39
FEDERAL FUNDS	\$11,642,491	327.11	\$13,948,156	481.41	\$13,498,156	461.84	\$13,498,156	442.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	32,834	1.06	31,030	1.00	31,030	1.00	31,030	1.00
OFFICE SUPPORT ASSISTANT	47,291	1.92	48,954	2.00	48,954	2.00	48,954	2.00
SR OFFICE SUPPORT ASSISTANT	52,821	2.01	51,876	2.00	51,876	2.00	51,876	2.00
ACCOUNT CLERK II	49,756	1.87	67,135	2.50	39,510	1.50	39,510	1.50
ACCOUNTANT II	11,482	0.30	13,553	0.30	11,492	0.30	11,492	0.30
ACCOUNTING CLERK	11,994	0.47	0	0.00	25,340	1.00	25,340	1.00
TRAINING TECH II	43,299	1.09	41,180	1.00	39,708	1.00	39,708	1.00
REIMBURSEMENT OFFICER I	13,577	0.43	15,515	0.50	15,515	0.50	15,515	0.50
PERSONNEL CLERK	48,775	1.52	31,472	1.50	61,188	2.00	61,188	2.00
CUSTODIAL WORKER I	21,226	1.01	21,371	1.00	21,072	1.00	21,072	1.00
COOK II	74,478	3.01	62,829	2.50	66,113	3.00	66,113	3.00
COOK III	26,299	0.88	31,762	1.00	30,084	1.00	30,084	1.00
FOOD SERVICE HELPER I	78,553	3.73	66,700	2.50	63,216	3.00	63,216	3.00
PHYSICIAN	169,483	1.47	107,029	1.00	107,029	1.00	107,029	1.00
LPN I GEN	9,297	0.32	58,848	1.75	22,320	1.00	22,320	1.00
LPN II GEN	317,109	9.88	297,477	9.00	334,005	10.25	334,005	10.25
REGISTERED NURSE SENIOR	196,590	3.07	241,863	4.00	241,863	4.00	241,863	4.00
REGISTERED NURSE - CLIN OPERS	0	0.00	52,850	1.00	52,850	1.00	52,850	1.00
REGISTERED NURSE SUPERVISOR	0	0.00	120,850	2.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	3,324,374	137.17	3,580,903	141.60	3,918,607	153.90	3,918,607	153.90
DEVELOPMENTAL ASST II	821,056	29.96	727,018	25.00	847,868	29.00	847,868	29.00
DEVELOPMENTAL ASST III	210,021	7.35	204,555	8.00	204,555	8.00	204,555	8.00
HABILITATION SPECIALIST I	55,294	1.84	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	171,946	4.87	248,606	8.00	248,606	8.00	248,606	8.00
LICENSED BEHAVIOR ANALYST	33,996	0.50	33,832	0.50	33,832	0.50	33,832	0.50
UNIT PROGRAM SPV MH	81,604	1.87	87,129	2.00	87,129	2.00	87,129	2.00
QUALITY ASSURANCE SPEC MH	46,315	0.96	39,707	1.00	44,116	1.00	44,116	1.00
FISCAL & ADMINISTRATIVE MGR B2	19,377	0.30	18,833	0.30	18,833	0.30	18,833	0.30
MENTAL HEALTH MGR B1	105,219	1.88	80,147	2.00	105,219	2.00	105,219	2.00
REGISTERED NURSE MANAGER B1	30,833	0.46	63,556	1.00	63,556	1.00	63,556	1.00
DEPUTY DIVISION DIRECTOR	15,662	0.17	15,675	0.17	15,675	0.17	15,675	0.17
DESIGNATED PRINCIPAL ASST DIV	776	0.01	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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	79,044	1.00	79,108	1.00	79,108	1.00	79,108	1.00
LEGAL COUNSEL	826	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	40,518	3.76	44,217	4.27	44,217	4.27	44,217	4.27
MISCELLANEOUS PROFESSIONAL	18,359	0.13	15,912	0.50	15,912	0.50	15,912	0.50
DOMESTIC SERVICE WORKER	0	0.00	14,381	0.50	10,275	0.50	10,275	0.50
DIRECT CARE AIDE	1,290	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	10,457	0.32	17,444	0.50	17,444	0.50	17,444	0.50
TOTAL - PS	6,271,635	226.77	6,643,117	232.89	7,018,117	249.19	7,018,117	249.19
TRAVEL, IN-STATE	6,215	0.00	7,800	0.00	8,885	0.00	8,885	0.00
FUEL & UTILITIES	3,917	0.00	25	0.00	5,525	0.00	5,525	0.00
SUPPLIES	274,699	0.00	338,708	0.00	302,289	0.00	302,289	0.00
PROFESSIONAL DEVELOPMENT	9,661	0.00	15,550	0.00	15,550	0.00	15,550	0.00
COMMUNICATION SERV & SUPP	50,294	0.00	44,967	0.00	56,742	0.00	56,742	0.00
PROFESSIONAL SERVICES	91,409	0.00	108,983	0.00	100,983	0.00	100,983	0.00
HOUSEKEEPING & JANITORIAL SERV	57,620	0.00	26,454	0.00	43,179	0.00	43,179	0.00
M&R SERVICES	15,246	0.00	21,200	0.00	21,200	0.00	21,200	0.00
MOTORIZED EQUIPMENT	43,930	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OFFICE EQUIPMENT	73	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	41,368	0.00	46,100	0.00	46,100	0.00	46,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	275	0.00	275	0.00	275	0.00
BUILDING LEASE PAYMENTS	8,100	0.00	9,600	0.00	10,525	0.00	10,525	0.00
EQUIPMENT RENTALS & LEASES	7,341	0.00	6,000	0.00	9,885	0.00	9,885	0.00
MISCELLANEOUS EXPENSES	14,523	0.00	2,700	0.00	7,225	0.00	7,225	0.00
TOTAL - EE	624,296	0.00	658,363	0.00	658,363	0.00	658,363	0.00
GRAND TOTAL	\$6,895,931	226.77	\$7,301,480	232.89	\$7,676,480	249.19	\$7,676,480	249.19
GENERAL REVENUE	\$1,878,243	69.39	\$1,907,214	51.65	\$1,907,214	51.65	\$1,907,214	51.65
FEDERAL FUNDS	\$5,017,688	157.38	\$5,394,266	181.24	\$5,769,266	197.54	\$5,769,266	197.54
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision 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								
PERSONNEL CLERK	1,005	0.03	0	0.00	0	0.00	0	0.00
LPN I GEN	289	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	10,597	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	4,904	0.08	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	211,930	8.68	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	44,823	1.88	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,476	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	278,026	0.00	278,026	0.00	278,026	0.00
TOTAL - PS	278,024	10.93	278,026	0.00	278,026	0.00	278,026	0.00
GRAND TOTAL	\$278,024	10.93	\$278,026	0.00	\$278,026	0.00	\$278,026	0.00
GENERAL REVENUE	\$191,564	7.52	\$191,564	0.00	\$191,564	0.00	\$191,564	0.00
FEDERAL FUNDS	\$86,460	3.41	\$86,462	0.00	\$86,462	0.00	\$86,462	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
Program Name: State Operated Services	
Program is found in the following core budget(s): State Operated Services	
1a. What strategic priority does this program address? Quality Care for Remaining Aging Population While Downsizing.	
1b. What does this program do? <p>As a part of Missouri's service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates State-owned and operated ICF/IID habilitation centers and State-operated Community Based Waiver Homes.</p> <p>State-owned and operated Habilitation Centers include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 335 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) <i>Intermediate Care Facilities for Individuals with Intellectual Disabilities</i> program (ICF/IID). CMS requirements ensure specific health care and safety standards are met, and that the specialized developmental needs of each individual are addressed. The standards ensure that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Most individuals currently residing at a habilitation center have made it their home for more than 30 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. In addition to specialized health care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. Habilitation includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. The largest group of staff employed are the direct care, supervisors, and nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.</p> <p>In 1999, the U. S. Supreme Court ruled in the <i>Olmstead</i> case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities." This ruling, along with national trends, has led to drastic down-sizing in large ICF/IID facilities in Missouri and across the country. In 2008 DD halted long-term admissions to ICF/IID and only admits individuals in crisis on a short-term basis until they are able to return to the community. The crisis program serves individuals with developmental disabilities who reside outside of habilitation centers but are encountering extreme behavioral challenges that make it necessary for them to be out of their home for treatment. On average, this service is provided to approximately 17 individuals throughout the state at any given time.</p>	

PROGRAM DESCRIPTION

Department: Mental Health Program Name: State Operated Services Program is found in the following core budget(s): State Operated Services	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
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1b. What does this program do?

State-operated Community Based Homes began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The state-operated community-based Comprehensive Waiver services are operated through Northwest Community Services, Southwest Community Services and Southeast Missouri Waiver program. They provide supports to 224 individuals with intellectual and developmental disabilities who live in typical housing in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Waiver Programs are considered medically fragile and aging with complex medical needs. All individuals receive 24 hour supports from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life and community integration.

The individuals served in both of these program types are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for 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.

The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of \$54.2 million and Community Waiver Homes in the amount of \$28.3 million.

The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in 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, RSMo.

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

No.

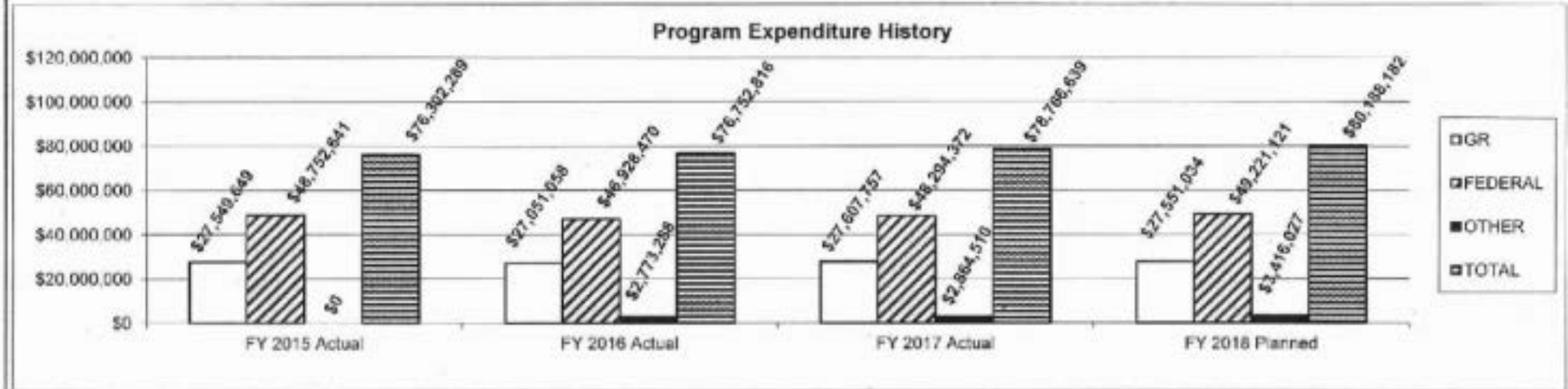
4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535,
Program Name: State Operated Services	10.540, 10.545, 10.550
Program is found in the following core budget(s): State Operated Services	

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



Note: A total of \$781,688 is included in FY 2018 Governor's Reserve. This amount is therefore excluded from FY 2018 planned expenditures reflected above. FY 2018 planned expenditures excludes \$5M projected lapse in federal appropriations.

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

Other funds are in fund 0435, Habilitation Center Room and Board.

PROGRAM DESCRIPTION

Department: Mental Health

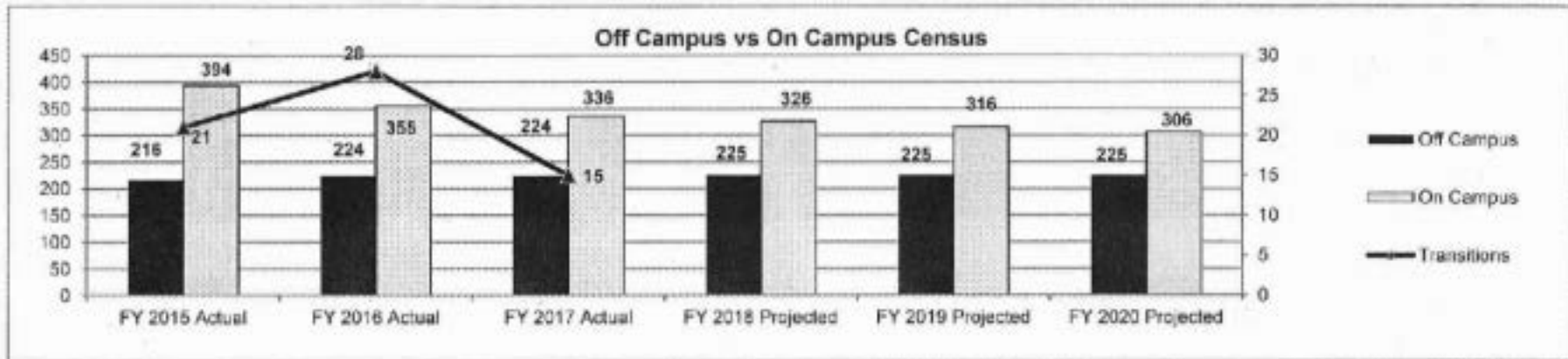
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

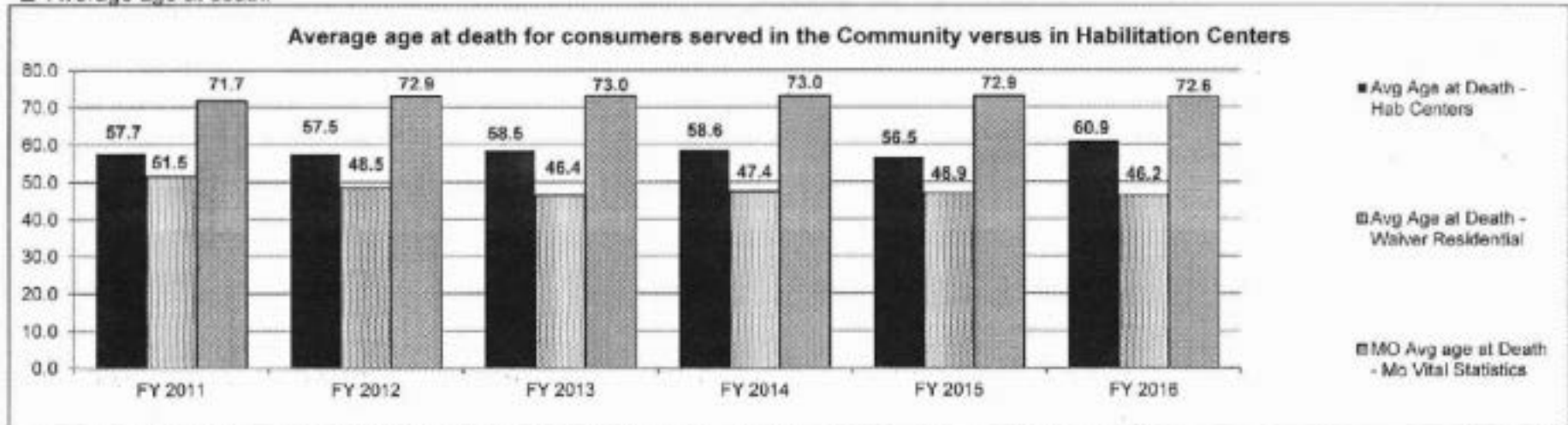
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

7a. Provide an effectiveness measure.

- Downsize campus settings by providing state-operated residential options in the community.



- Average age at death.



Note: FY 2017 data for DD Habilitation Centers and DD Community not yet available. MO Vital Statistics data not available for FY 2017.

PROGRAM DESCRIPTION

Department: **Mental Health**

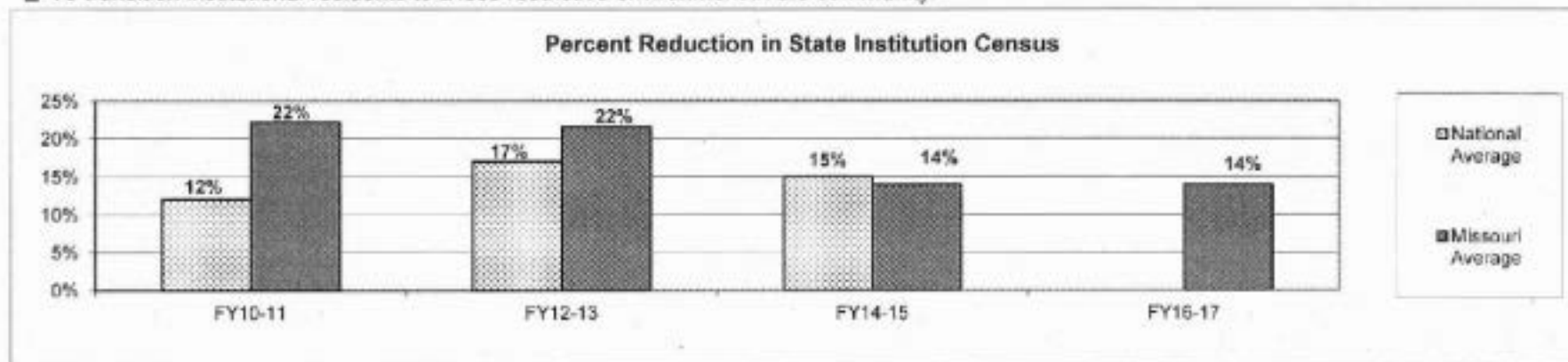
Program Name: **State Operated Services**

Program is found in the following core budget(s): **State Operated Services**

HB Section(s): **10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550**

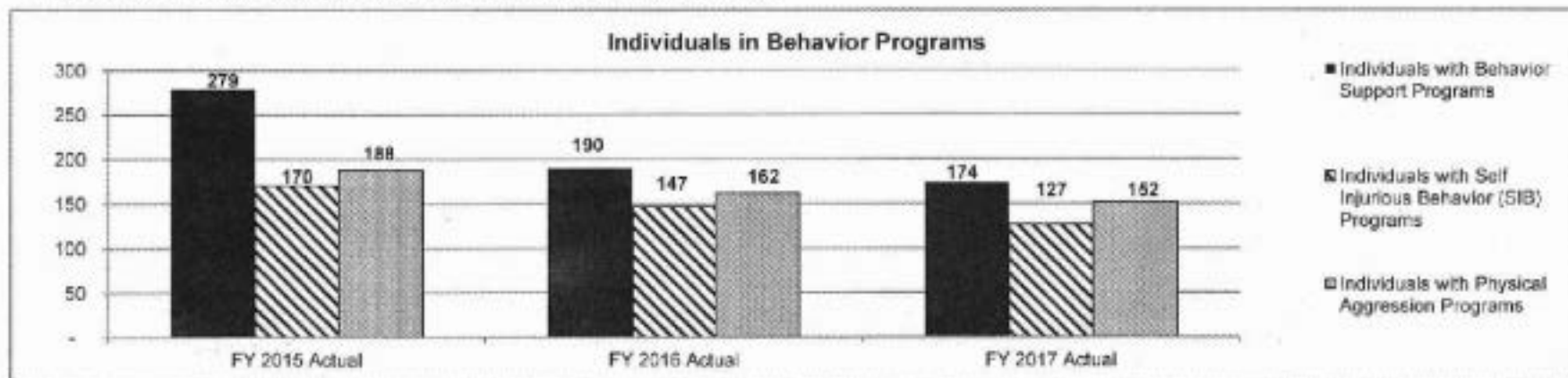
7b. Provide an efficiency measure.

- To transition institutional residents to a less restrictive environment in the community.



Note: National data is provided by the State of the States report which is not available for FY 2016 - FY 2017.

- To reduce behavior episodes by providing focused behavior services.



PROGRAM DESCRIPTION

Department: Mental Health

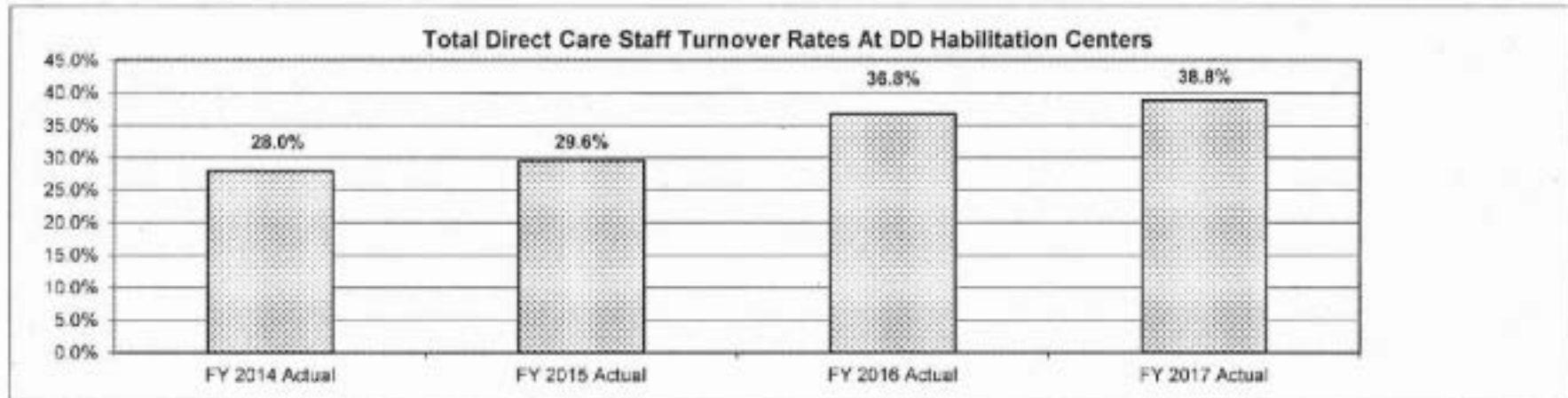
Program Name: State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

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.



PROGRAM DESCRIPTION

Department: Mental Health

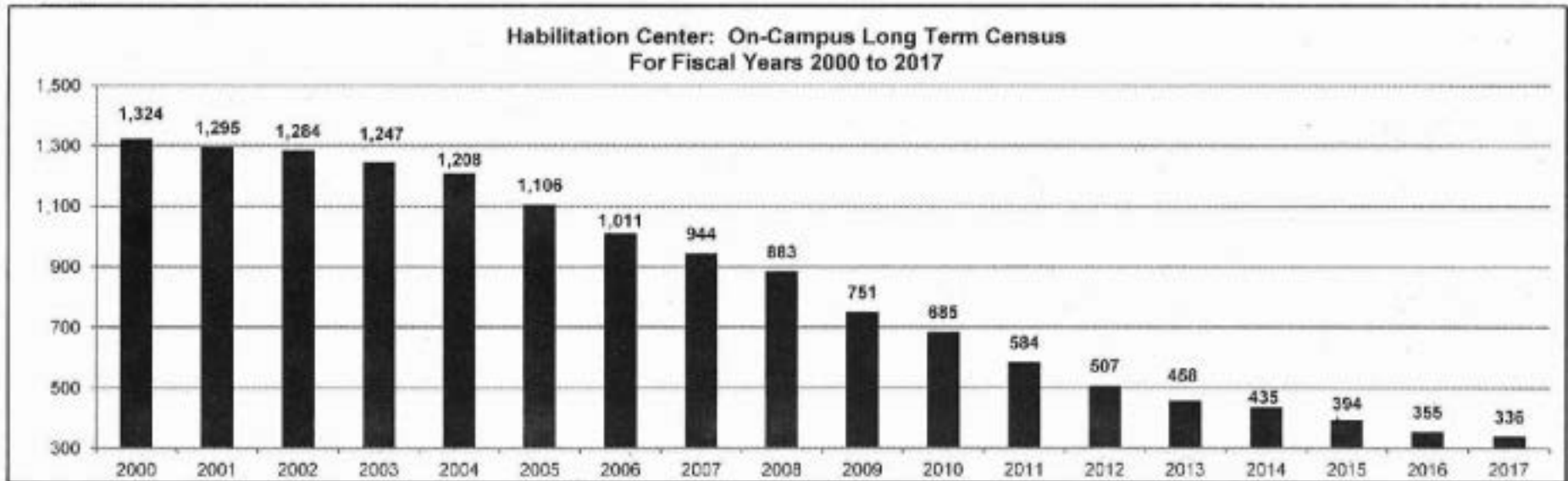
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

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.

■ Long term census decline at habilitation centers.



■ Habilitation Center current census by program:

	On Campus	Crisis	Off Campus
Bellefontaine Habilitation Center	117	2	0
Northwest Community Services	0	8	154
Higginsville Habilitation Center	49	3	0
Southwest Community Services	0	1	54
Southeast Missouri Residential Services	61	1	16
St Louis Developmental Disabilities Treatment Center	109	1	0
TOTAL	336	16	224

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550**

Program Name: **State Operated Services**

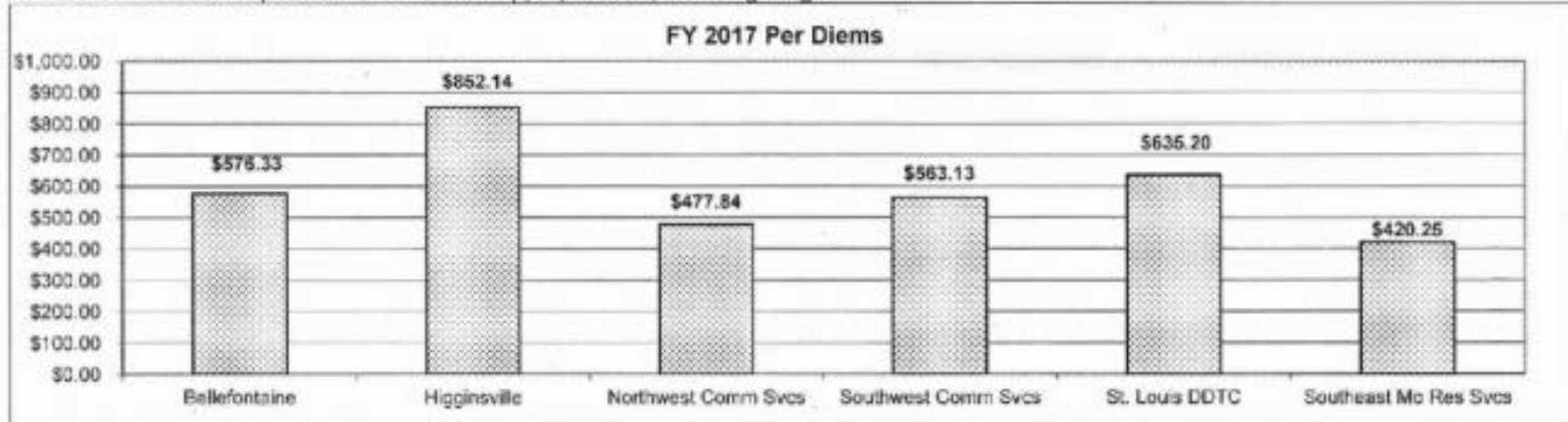
Program is found in the following core budget(s): **State Operated Services**

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

- Average age and average length of stay for Habilitation Center consumers:

	Average Current Age	Average Current Length of Stay - Years
Bellefontaine Habilitation Center	60	37.7
Higginsville Habilitation Center	53	23.5
Northwest Community Services	58	16.3
Southeast Missouri Residential Services	49	18.5
St Louis Developmental Disabilities Treatment Center	58	23.4
Southwest Community Services	54	22.2

- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: Bellefontaine, Higginsville and St. Louis DDTC are campus ICF/IID settings. Northwest Community Services and Southwest Community Services are community Medicaid waiver settings. Southeast Missouri Residential Services is a combination of both campus ICF/IID and community Medicaid waiver settings.

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

Not applicable.

REPORT 9 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TUBEROUS SCLEROSIS COMPLEX									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$117,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	250,000	0	0	250,000		PSD	250,000	0	0	250,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	250,000	0	0	250,000		Total	250,000	0	0	250,000	
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.

Other Funds: None

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

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body, including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than ALS (Lou Gehrig's disease). Thus, there is a great need to develop ways to help improve the lives of this significant population of patients through better clinical care and research.

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

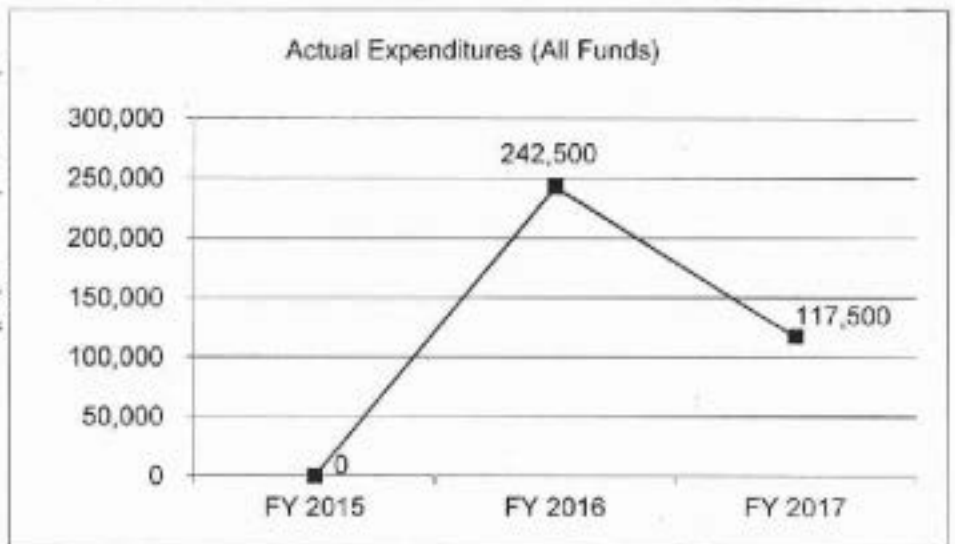
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	250,000	1,250,000	250,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)	0	0	(1,125,000)	0
Budget Authority (All Funds)	0	242,500	117,500	242,500
Actual Expenditures (All Funds)	0	242,500	117,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) New funding in the amount of \$250,000 was appropriated in FY 2016 to allow the Department to contract with Washington University for research and treatment of tuberous sclerosis.
- (2) The FY 2017 appropriation amount included additional funding in the amount of \$1,000,000, making the total appropriation \$1,250,000. However, \$1,125,000 was placed in expenditure restriction in FY 2017.
- (3) The FY 2018 appropriation amount was core reduced to \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
TUBEROUS SCLEROSIS COMPLEX

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 10 - FY 2019 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	117,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$117,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$117,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FY 2019 DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$387,363,562	1,081.08	\$24,710,050	0.00	\$412,073,612	1,081.08
FEDERAL	0148	\$727,417,657	2,143.86	\$41,225,958	0.00	\$768,643,615	2,143.86
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$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
TAX AMNESTY FUND	0470	\$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	\$11,728,609	0.00	\$0	0.00	\$11,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,140,066,012	3,224.94	\$65,936,008	0.00	\$1,206,002,020	3,224.94

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 2019 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	\$370,069,306	1,080.92	\$24,703,654	0.00	\$394,772,960	1,080.92
FEDERAL	0148	\$711,771,766	2,124.37	\$51,471,122	0.00	\$763,242,888	2,124.37
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,960,500	0.00	\$0	0.00	\$9,960,500	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$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
TAX AMNESTY FUND	0470	\$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	\$11,728,609	0.00	\$0	0.00	\$11,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0966	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,106,956,208	3,205.29	\$76,174,776	0.00	\$1,183,130,984	3,205.29

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 313.820, RSMo. 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/IID Reimbursement Allowance Fund (ICF/IID): To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. 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 217.430, RSMo. 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. Section 217.690, RSMo. 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 use disorder 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 (DOC) 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 DOC, 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 use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder 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/IID 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, RSMo. 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 dollar 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
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
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DBH	Division of Behavioral Health
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
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, used by the department professional staff to diagnose clients served
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
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
FMAP	Federal Medical Assistance Percentage
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSD	Family Support Division
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GBMI	Guilty But Mentally Ill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF/IID	Intermediate Care Facility for Individuals with Intellectual Disabilities, 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
MABSS	Missouri Adaptive Behavior Scoring System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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	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
MI/DD	Mentally Ill and Developmentally Disabled
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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
NCS	Northwest Community Services
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
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
NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health 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
SSN	Social Security Number
SUD	Substance Use Disorder
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

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