

FY 2022 BUDGET GOVERNOR RECOMMENDS

Division of Behavioral Health (ADA and CPS) (Book 2 of 3)

January 2021

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GLC	DSSARY	.954
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Department: Mental Health Budget Unit: 66105C Division: Alcohol and Drug Abuse Core: ADA Administration HB Section: 10.100 1. CORE FINANCIAL SUMMARY FY 2022 Budget Request FY 2022 Governor's Recommendation Other Total GR Federal GR Federal Other Total PS 934,734 975,588 50.035 1,960,357 PS 933,156 975,588 50.035 1.958.779 EE 1,569,473 EE 21.508 1,569,473 21.508 1,547,965 0 1,547,965 0 PSD 0 PSD 0 0 0 0 0 0 0 TRF 0 0 0 0 TRF 0 0 0 n Total 2.523.553 50.035 3,529,830 2.523.553 3.528.252 956.242 Total 954.664 50.035 FTE 14.78 17.04 1.00 32.82 FTE 14.78 17.04 1.00 32.82 Est. Fringe 517.213 562.493 30.620 1.110.326 Est. Fringe 516.691 562.493 30.620 1,109,803 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted Note: Fringes budgeted in House Bill 5 except for certain fringes directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Health Initiatives Fund (HIF) (0275) \$50,035 Other Funds: Health Initiatives Fund (HIF) (0275) \$50,035 2. CORE DESCRIPTION The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). Through ADA services, DBH ensures that prevention, treatment, and recovery services are accessible to persons with substance use disorders, at risk of substance misuse, and are compulsive gamblers. In order to carry out its mission, DBH provides services to individuals through contracted community providers treating approximately 42,000 individuals with substance use disorders each year. In addition, roughly 549,000 individuals are impacted through DBH's prevention programs as well as 13,000 through the Substance Awareness Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all DBH programs by establishing policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

CORE DECISION ITEM

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

ADA Administration

Department: Mental Health Budget Unit: 66105C Division: Alcohol and Drug Abuse Core: ADA Administration HB Section: 10.100 4. FINANCIAL HISTORY **FY 2018** FY 2019 FY 2020 FY 2021 Actual Expenditures (All Funds) Actual Actual Actual Current Yr. Appropriation (All Funds) 2,495,554 2,723,253 3,497,638 3,529,830 3,700,000 Less Reverted (All Funds) (27,946)(28, 129)(29, 238)(30,040)Less Restricted (All Funds)* 0 0 0 (4.958)3.200.000 2.467.608 3.468.400 Budget Authority (All Funds) 2.695.124 3,494,832 2.700.000 Actual Expenditures (All Funds) N/A 1.764.516 2.561.168 2.516.089 133,956 952.311 Unexpended (All Funds) 703.092 N/A 2.561.168 2,516,089 2.200.000 Unexpended, by Fund: 1,764,516 **General Revenue** 0 789 N/A 0 1,700,000 Federal 703.092 133.956 951.522 N/A Other 0 0 N/A 0 (1) (2) (4) 1,200,000 (2) & (3) FY 2018 FY 2019 FY 2020

CORE DECISION ITEM

*Current Year restricted amount is as of January 27, 2021.

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) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant.

(2) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(3) GR lapse in FY 2020 is related to Market Rate Adjustment excess authority. The federal lapse is due to lower administration billings for the State Opioid Response Grant.

(4) FY 2021 expenditure restrictions include \$1,578 for PS market-based adjustments, \$779 for E&E mileage funding, and \$2,601 for E&E reduction.

DEPARTMENT OF MENTAL HEALTH

ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PS	32.82	934,734	975,588	50,035	1,960,357		
	EE	0.00	21,508	1,547,965	0	1,569,473		
	Total	32.82	956,242	2,523,553	50,035	3,529,830	-	
DEPARTMENT CORE ADJUSTME	INTS						-	
Core Reallocation 39 2149	PS	(0.00)	0	0	0	(0)		
Core Reallocation 43 2151	PS	(0.00)	0	0	0	0		
NET DEPARTMENT (CHANGES	(0.00)	0	0	0	0	l de la constante de	
DEPARTMENT CORE REQUEST								
	PS	32.82	934,734	975,588	50,035	1,960,357	,	
	EE	0.00	21,508	1,547,965	0	1,569,473		
	Total	32.82	956,242	2,523,553	50,035	3,529,830	=	
GOVERNOR'S ADDITIONAL COR		MENTS						
Core Reallocation 1536 2149	PS	0.00	(1,578)	0	0	(1,578)	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.	
NET GOVERNOR CH	ANGES	0.00	(1,578)	0	0	(1,578)	·	
GOVERNOR'S RECOMMENDED CORE								
	PS	32.82	933,156	975,588	50,035	1,958,779		
	EE	0.00	21,508	1,547,965	0	1,569,473	-	
	Total	32.82	954,664	2,523,553	50,035	3,528,252	=	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	876,650	12.54	934,734	14.78	934,734	14.78	933,156	14.78
DEPT MENTAL HEALTH	807,915	14.83	975,588	17.04	975,588	17.04	975,588	17.04
HEALTH INITIATIVES	47,827	1.03	50,035	1.00	50,035	1.00	50,035	1.00
TOTAL - PS	1,732,392	28.40	1,960,357	32.82	1,960,357	32.82	1,958,779	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,107	0.00	21,508	0.00	21,508	0.00	21,508	0.00
DEPT MENTAL HEALTH	763,589	0.00	1,547,965	0.00	1,547,965	0.00	1,547,965	0.00
TOTAL - EE	783,696	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00
TOTAL	2,516,088	28.40	3,529,830	32.82	3,529,830	32.82	3,528,252	32.82
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,086	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,586	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,586	0.00
GRAND TOTAL	\$2,516,088	28.40	\$3,529,830	32.82	\$3,529,830	32.82	\$3,547,838	32.82

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	42,068	1.24	71,164	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	34,869	1.00	35,423	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	596	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	33,341	1.00	0	0.00	0	0.00
RESEARCH ANAL II	38,847	1.00	39,548	1.00	0	0.00	0	0.00
RESEARCH ANAL III	133,015	2.95	137,716	3.00	0	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	875	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	3	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	74,968	1.61	96,719	2.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	43,771	0.98	60,663	1.29	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	226,345	3.50	208,656	3.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	10	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	6	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	68,988	1.00	69,073	1.01	0	0.00	0	0.00
MENTAL HEALTH MGR B1	391,619	5.95	417,074	6.20	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	11	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	6	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	24,873	0.34	25,155	0.36	25,154	0.36	25,154	0.36
DIVISION DIRECTOR	102,546	0.88	117,113	1.00	118,844	1.00	118,844	1.00
DEPUTY DIVISION DIRECTOR	94,953	0.95	101,814	1.00	101,813	1.00	101,813	1.00
DESIGNATED PRINCIPAL ASST DIV	102,706	1.18	115,830	1.32	113,378	1.32	113,378	1.32
ASSOCIATE COUNSEL	3,407	0.05	3,461	0.05	3,461	0.05	3,461	0.05
PROJECT SPECIALIST	27,036	0.51	40,031	0.63	39,434	0.38	39,434	0.38
STUDENT WORKER	5,105	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,120	0.36	130,638	3.15	83,545	2.45	83,545	2.45
SPECIAL ASST OFFICIAL & ADMSTR	132,999	2.20	91,284	1.15	122,163	2.15	122,163	2.15
SPECIAL ASST PROFESSIONAL	66,583	0.61	67,518	0.61	67,519	0.60	67,519	0.60
SPECIAL ASST OFFICE & CLERICAL	87,574	1.84	96,629	2.00	44,775	1.00	44,775	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,428	1.00	35,428	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	70,003	2.00	70,003	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	50,511	1.00	50,511	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	44,867	1.00	43,289	1.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 ADMINISTRATION								
CORE								
PROGRAM SPECIALIST	0	0.00	0	0.00	11,713	0.26	11,713	0.26
PROGRAM COORDINATOR	0	0.00	0	0.00	248,927	4.20	248,927	4.20
PROGRAM MANAGER	0	0.00	0	0.00	223,725	3.00	223,725	3.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	39,626	1.00	39,626	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	236,606	5.00	236,606	5.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	70,094	1.00	70,094	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	124,418	2.05	124,418	2.05
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,353	1.00	84,353	1.00
TOTAL - PS	1,732,392	28.40	1,960,357	32.82	1,960,357	32.82	1,958,779	32.82
TRAVEL, IN-STATE	19,183	0.00	68,270	0.00	64,270	0.00	64,270	0.00
TRAVEL, OUT-OF-STATE	2,536	0.00	4,710	0.00	4,710	0.00	4,710	0.00
SUPPLIES	537	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	7,083	0.00	53,238	0.00	50,738	0.00	50,738	0.00
COMMUNICATION SERV & SUPP	12,048	0.00	19,850	0.00	23,850	0.00	23,850	0.00
PROFESSIONAL SERVICES	733,851	0.00	1,399,992	0.00	1,403,492	0.00	1,403,492	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	0	0.00	1,098	0.00	1,098	0.00	1,098	0.00
OFFICE EQUIPMENT	6,724	0.00	10,725	0.00	9,725	0.00	9,725	0.00
OTHER EQUIPMENT	525	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	460	0.00	460	0.00	460	0.00
MISCELLANEOUS EXPENSES	1,209	0.00	2,105	0.00	2,105	0.00	2,105	0.00
TOTAL - EE	783,696	0.00	1,569,473	0.00	1,569,473	0.00	1,569,473	0.00
GRAND TOTAL	\$2,516,088	28.40	\$3,529,830	32.82	\$3,529,830	32.82	\$3,528,252	32.82
GENERAL REVENUE	\$896,757	12.54	\$956,242	14.78	\$956,242	14.78	\$954,664	14.78
FEDERAL FUNDS	\$1,571,504	14.83	\$2,523,553	17.04	\$2,523,553	17.04	\$2,523,553	17.04
OTHER FUNDS	\$47,827	1.03	\$50,035	1.00	\$50,035	1.00	\$50,035	1.00

Department: Mental Health	HB Section(s):	10.100
Program Name: ADA Administration		
Program is found in the following core budget(s): ADA Administration	-	

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders, and developmental disabilities.

1b. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Cooperation and collaboration with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.

Department: Mental Health

Program Name: ADA Administration

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

2a. Provide an activity measure(s) for the program.

	Cor	nsumers Serv	ved
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Treatment	40,215	40,420	38,183
Recovery Supports	3,235	2,818	4,181
SATOP	22,374	22,038	19,858
Gambling	110	118	90
Unduplicated Total	63,755	63,258	59,750

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.

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding								
FY 2018 Actual FY 2019 Actual FY 2020 Actual								
Total Revenue (in Millions)	\$153.0	\$156.0	\$158.3					
Amount Spent in Administration (in Millions)	\$1.8	\$2.5	\$2.5					
% of Administration to Total ADA Programs	1.15%	1.60%	1.58%					

Note: Of the \$203 million appropriated to DBH for substance use disorders for FY 2021, only 1.73% will be spent on administrative costs leaving 98.27% for prevention, treatment, and recovery services.

HB Section(s): 10.100

	al Health			HB Section(s): 10).100
ogram Name: AL	DA Administration				
ogram is found in	n the following core bud	Iget(s): ADA Administration			
. Provide a meas	sure(s) of the program's	efficiency.			
50%		Percent of Treatment Consu	imers Who Received MO He	althNet Funding	
00,10					
40%		p oocoo q			
30%					
30%	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
⊠Missouri	40%	39%	38%	35%	35%
Significance: DB and that Medicai Provide actual e	H continues to maximize s d reimbursable services/p	on of consumers who have ser state general revenue by ensu programs are accessible. r three fiscal years and plan	ring each consumer's Medicai	d eligibility is established in a	timely manner
Significance: DB and that Medicai	H continues to maximize s d reimbursable services/p	state general revenue by ensu programs are accessible. r three fiscal years and plan	ring each consumer's Medicai	d eligibility is established in a	timely manner
Significance: DB and that Medicaid Provide actual e enefit costs.)	H continues to maximize s d reimbursable services/p	state general revenue by ensu programs are accessible. r three fiscal years and plan	ring each consumer's Medicai ned expenditures for the cu am Expenditure History	d eligibility is established in a rrent fiscal year. (Note: Am	timely manner
Significance: DB and that Medicai Provide actual e	H continues to maximize s d reimbursable services/p	state general revenue by ensu programs are accessible. r three fiscal years and plan Progra	ned expenditures for the cu am Expenditure History	d eligibility is established in a	timely manner

Note: Additional authority was appropriated in FY 2018 for the State Targeted Response to the Opioid Crisis Grant. Expenditures were lower in FY 2018 due to the late start-up of the grant. As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

2

FY 2020 Actual

\$2,500,000

\$2,000,000

\$1,500,000

\$1,000,000 \$500,000 \$0 00 00 00 A A

FY 2018 Actual

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FY 2019 Actual

■FEDERAL

OTHER

■TOTAL

FY 2021 Planned

HB Section(s): 10.100
e federal program number, if applicable.)
state maintain an aggregate level of general revenue spending for This is called the "Maintenance of Effort," or MOE, requirement.)
to 5% be expended for administration.
5

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	66205C				
Division:	Alcohol and Dr	ug Abuse					-			
Core:	Prevention & E	ducation Serv	vices		HB Section:	10.105	_			
	NCIAL SUMMARY									
I. CORE FINA		Y 2022 Budge	t Request			FY 2022	Governor's F	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	42,526	493,634	0	536,160	PS –	42,526	493,634	0	536,160	
EE	300,000	442,769	0	742,769	EE	300,000	442,769	0	742,769	
PSD	1,072,959	15,887,861	82,148	17,042,968	PSD	1,072,959	15,887,861	82,148	17,042,968	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	1,415,485	16,824,264	82,148	18,321,897	Total	1,415,485	16,824,264	82,148	18,321,897	
FTE	0.06	8.78	0.00	8.84	FTE	0.06	8.78	0.00	8.84	
Est. Fringe	14,927	286,833	0	301,761	Est. Fringe	14,927	286,833	0	301,761	
	udgeted in House	Bill 5 except fo	r certain fring	ges		budgeted in He	ouse Bill 5 exce	ept for certai	n fringes	
budgeted direct	y to MoDOT, Highw	vay Patrol, and	d Conservati	on.	budgeted direc	ctly to MoDOT,	Highway Patro	l, and Conse	ervation.	
Other Funds:	Health Initiatives	s Fund (HIF) (()275) \$82,14	8	Other Funds: I	Health Initiative	s Fund (HIF) (()275) \$82,14	18	
2. CORE DESC	RIPTION									
The Division of I	Behavioral Health (DBH) contract	s with comm	unity and sch	ool-based providers for sub	stance use pre	ention and inte	ervention se	rvices. Substa	ance u
					communities. DBH support					
-			-		e and training. In addition, I	DBH supports i	mplementation	of evidence	-based preven	ntion
programming, d	evelopment of the	prevention wor	kforce, and	disseminatior	of information statewide.					
3. PROGRAM	LISTING (list prog	rams include	d in this cor	e funding)						
ADA School-bas	sed Prevention (S.F	P.I.R.I.T.)								

Department: Mental Health **Budget Unit:** 66205C **Alcohol and Drug Abuse** Division: Prevention & Education Services Core: HB Section: 10.105 4. FINANCIAL HISTORY **FY 2018** FY 2019 FY 2020 FY 2021 Actual Expenditures (All Funds) Actual Actual Current Yr. Actual Appropriation (All Funds) 13,073,905 13,555,580 17,543,539 18,321,897 Less Reverted (All Funds) (22,683)(26,781)(32,085)(34, 373)14,000,000 Less Restricted (All Funds)* 0 0 0 (346.014)13.051.222 13.528.799 12,000,000 17.509.166 Budget Authority (All Funds) 17.943.798 12,442,938 13.402.856 12.659.377 10,000,000 Actual Expenditures (All Funds) 12,442,938 13,402,856 12,659,377 N/A 8,000,000 Unexpended (All Funds) 608.284 125.943 4.849.789 N/A 6,000,000 Unexpended, by Fund: 4.000.000 General Revenue 0 N/A 136.458 58.309 Federal 471,826 125,943 4,791,480 N/A 2,000,000 Other 0 0 0 N/A 0 (1) (2) (3) (4) FY 2018 FY 2019 FY 2020

CORE DECISION ITEM

*Current Year restricted amount is as of January 27, 2021.

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) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Increases in authority and expenditures are related to the Opioid Crisis grant and the Opioid Prevention grant. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(3) FY 2020 unexpended GR is due to reduced fourth quarter allotment and the suspension of SYNAR visits (requires states to have laws prohibiting the sale and distribution of tobacco products to minors) as a result of COVID-19. The federal lapse is due to supplemental funding for the suicide grant, lapse in the FDA grant due to the suspension of tobacco inspections, and other federal grants.

(4) FY 2021 expenditure restrictions include \$66,014 E&E and \$280,000 PSD reductions for Tobacco Treatment training and prevention services.

DEPARTMENT OF MENTAL HEALTH

PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	I
TAFP AFTER VETO	ES								
			PS	8.84	42,526	493,634	0	536,160)
			EE	0.00	300,000	442,769	0	742,769)
			PD	0.00	1,072,959	15,887,861	82,148	17,042,968	3
			Total	8.84	1,415,485	16,824,264	82,148	18,321,897	,
DEPARTMENT COR	E ADJ	USTME	INTS						_
Core Reallocation	57	7831	PS	0.00	0	0	0	(0))
NET DE	PARTI	MENT C	CHANGES	0.00	0	0	0	(0))
DEPARTMENT COR	E REG	UEST							
			PS	8.84	42,526	493,634	0	536,160)
			EE	0.00	300,000	442,769	0	742,769)
			PD	0.00	1,072,959	15,887,861	82,148	17,042,968	3
			Total	8.84	1,415,485	16,824,264	82,148	18,321,897	, =
GOVERNOR'S REC	ОММЕ	NDED	CORE						
			PS	8.84	42,526	493,634	0	536,160)
			EE	0.00	300,000	442,769	0	742,769)
			PD	0.00	1,072,959	15,887,861	82,148	17,042,968	3
			Total	8.84	1,415,485	16,824,264	82,148	18,321,897	,

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	33,747	0.70	42,526	0.06	42,526	0.06	42,526	0.06
DEPT MENTAL HEALTH	382,618	8.09	493,634	8.78	493,634	8.78	493,634	8.78
TOTAL - PS	416,365	8.79	536,160	8.84	536,160	8.84	536,160	8.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	241,691	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	80,244	0.00	442,769	0.00	442,769	0.00	442,769	0.00
TOTAL - EE	321,935	0.00	742,769	0.00	742,769	0.00	742,769	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,077,630	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
DEPT MENTAL HEALTH	10,761,297	0.00	15,887,861	0.00	15,887,861	0.00	15,887,861	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	11,921,075	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
TOTAL	12,659,375	8.79	18,321,897	8.84	18,321,897	8.84	18,321,897	8.84
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,363	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,363	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,363	0.00
GRAND TOTAL	\$12,659,375	8.79	\$18,321,897	8.84	\$18,321,897	8.84	\$18,327,260	8.84

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,622	0.80	35,643	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	48,348	1.00	71,153	1.58	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	5,989	0.10	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	1	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	79,589	0.94	88,825	1.10	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	6	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	50,095	0.75	0	0.00	0	0.00
AGENT (LIQUOR CONTROL)	0	0.00	37,850	1.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	206,903	4.23	159,677	2.45	0	0.00	0	0.00
TYPIST	52,903	1.82	74,613	0.76	63,665	0.50	63,665	0.50
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	7,284	0.10	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	5,024	0.00	5,024	0.05	5,024	0.05
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,170	1.00	36,170	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	70,501	1.53	70,501	1.53
PROGRAM MANAGER	0	0.00	0	0.00	90,241	1.10	90,241	1.10
SENIOR ACCOUNTANT	0	0.00	0	0.00	2,950	0.10	2,950	0.10
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	214,566	3.75	214,566	3.75
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	53,043	0.81	53,043	0.8
TOTAL - PS	416,365	8.79	536,160	8.84	536,160	8.84	536,160	8.84
TRAVEL, IN-STATE	62,097	0.00	112,657	0.00	112,657	0.00	112,657	0.00
TRAVEL, OUT-OF-STATE	1,521	0.00	3,725	0.00	3,725	0.00	3,725	0.00
SUPPLIES	4,227	0.00	16,528	0.00	16,528	0.00	16,528	0.00
PROFESSIONAL DEVELOPMENT	2,797	0.00	4,160	0.00	4,260	0.00	4,260	0.00
COMMUNICATION SERV & SUPP	3,232	0.00	24,758	0.00	25,058	0.00	25,058	0.00
PROFESSIONAL SERVICES	246,873	0.00	577,027	0.00	576,127	0.00	576,127	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	275	0.00	2,284	0.00	2,484	0.00	2,484	0.00
OTHER EQUIPMENT	316	0.00	400	0.00	700	0.00	700	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00

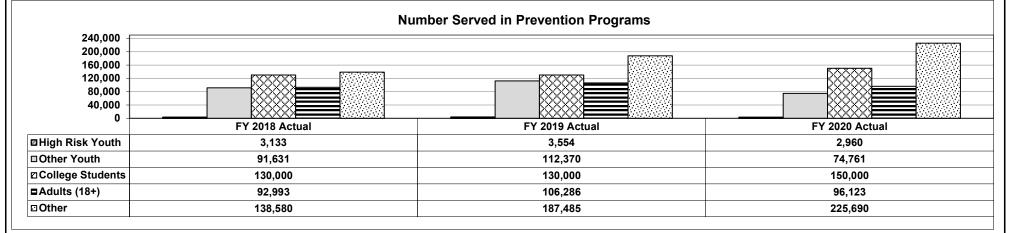
REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

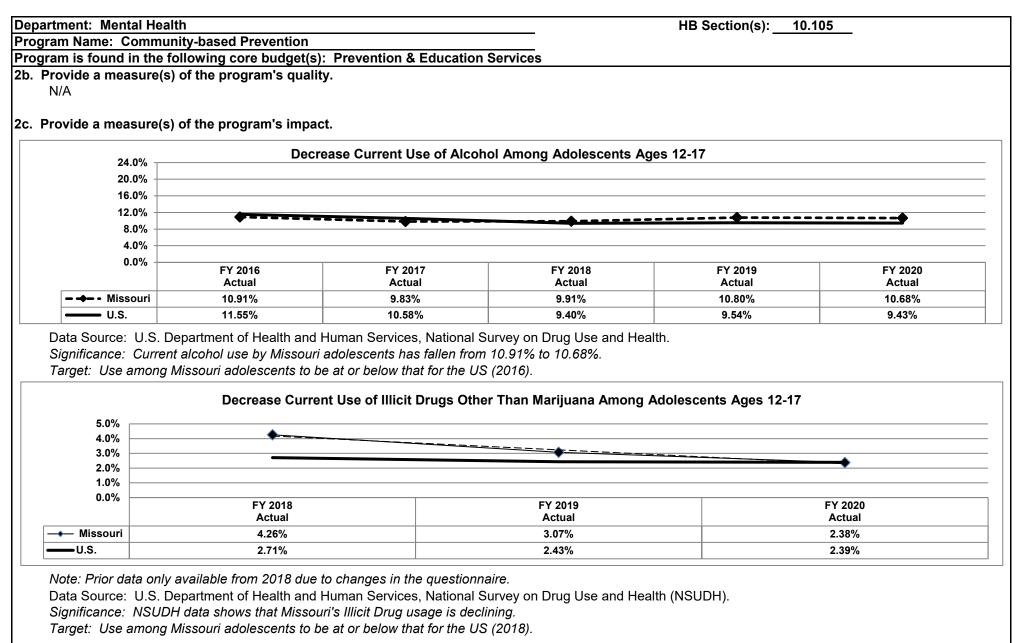
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class								
PREVENTION & EDU SERVS								
CORE								
MISCELLANEOUS EXPENSES	597	0.00	815	0.00	815	0.00	815	0.00
TOTAL - EE	321,935	0.00	742,769	0.00	742,769	0.00	742,769	0.00
PROGRAM DISTRIBUTIONS	11,921,075	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
TOTAL - PD	11,921,075	0.00	17,042,968	0.00	17,042,968	0.00	17,042,968	0.00
GRAND TOTAL	\$12,659,375	8.79	\$18,321,897	8.84	\$18,321,897	8.84	\$18,321,897	8.84
GENERAL REVENUE	\$1,353,068	0.70	\$1,415,485	0.06	\$1,415,485	0.06	\$1,415,485	0.06
FEDERAL FUNDS	\$11,224,159	8.09	\$16,824,264	8.78	\$16,824,264	8.78	\$16,824,264	8.78
OTHER FUNDS	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00

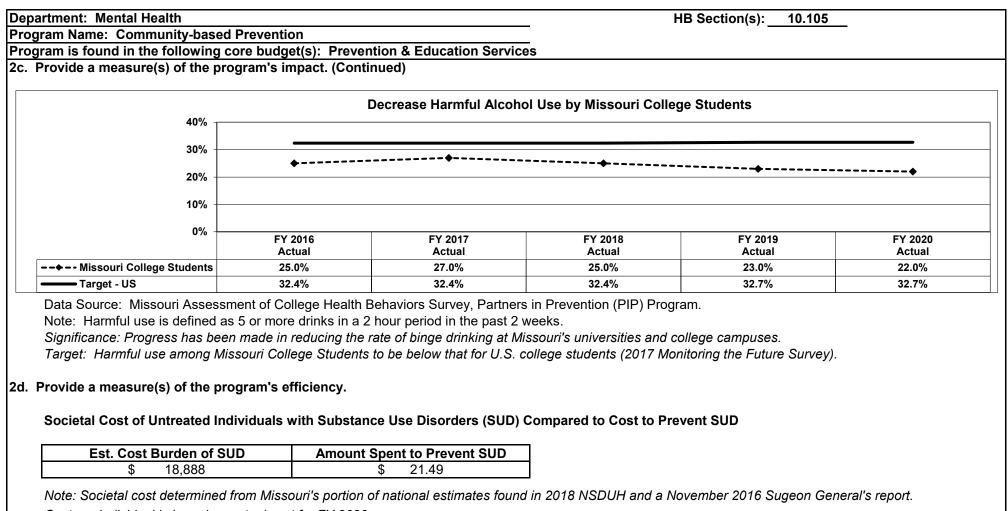
Department: Mental Health	HB Section(s): 10.105		
Program Name: Community-based Prevention			
Program is found in the following core budget(s): Prevention & Education Services			
1a. What strategic priority does this program address?			
Enhance prevention initiatives.			
1b. What does this program do?			
Community-based prevention programs provide preventive interventions with chil support for coalitions; prevention evaluation, research, and data analysis; public edu prevention services utilize evidence-based programs and strategies, and conduct pre provide training, technical assistance and support to community coalitions across the have been highly successful in substance use policy change in their communities. H youth and families with high risk factors for substance use. These programs are provide preventing alcohol and other drug use. College Campus-based Programs are provides provision of data for assessing prevention needs and program effectiveness. The Behavioral Health Data Tool website provides users with the ability to access and ar of targeted interventions.	cation and social marketing, and information and referral services. Direct e- and post-testing and/or evaluations. Prevention Resource Centers e state. There are over 160 Missouri registered coalitions. These coalitions High Risk Youth programs provide evidence-based prevention services to tricula that have been rigorously evaluated and determined to be effective at vided on 16 state-supported and 7 private institutions of higher education. ampuses. Prevention Evaluation supports all prevention services through e Missouri Student Survey is included among the evaluation activities. The		

2a. Provide an activity measure(s) for the program.

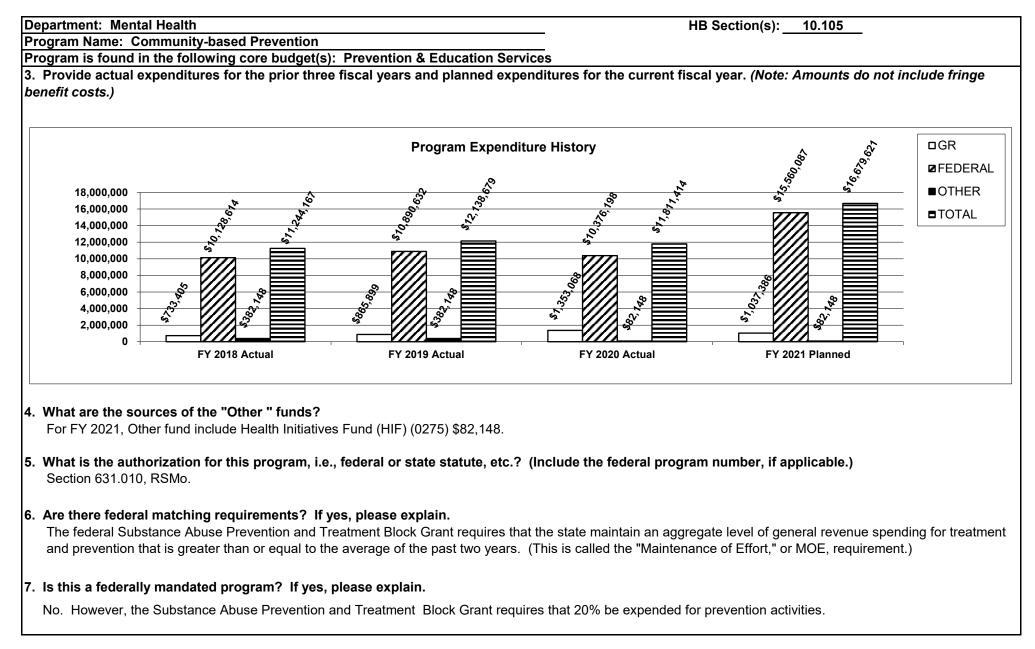


Note: These numbers include individuals served in direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.

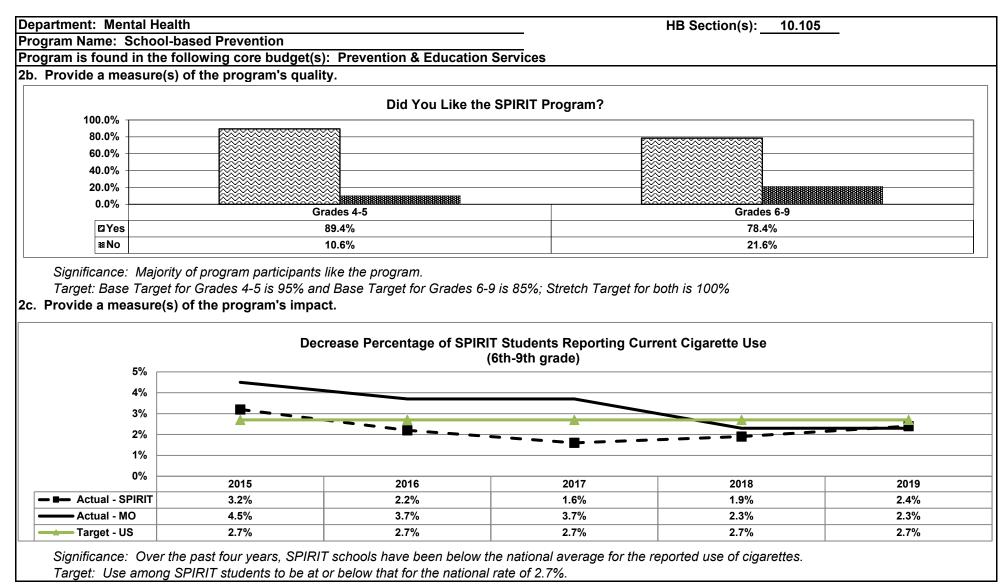


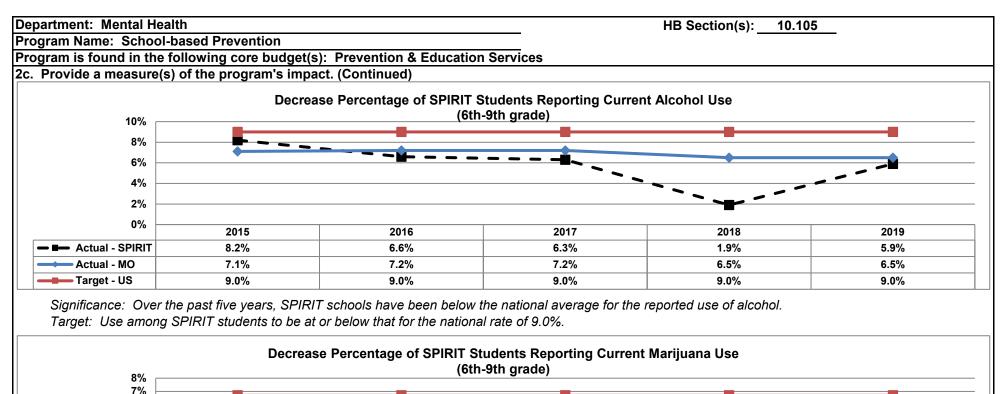


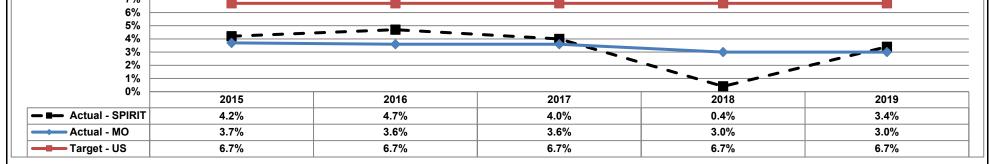
Cost per individual is based on actual cost for FY 2020.



Department: Mental Hea	lth	Н	HB Section(s): 10.105		
Program Name: School-					
Program is found in the f	ollowing core budget(s): Preventio	on & Education Services			
a. What strategic priori Enhance prevention	ty does this program address? initiatives.				
b. What does this prog	ram do?				
overall school performa assistance in implement districts across the star County, North Andrew, SPIRIT was selected be exemplary implementat behaviors of students, having positively impact programs potentially sa	ance, and reduces incidents of violence nting evidence-based substance use p ise, including Carthage R-IX, Knox Co. and Scotland Co. R-I. y the Substance Abuse and Mental H tion of evidence-based interventions. decision making skills, bullying, use o sted their students and schools. Rece	ce. To achieve these goals, prevention agencies prevention programming. SPIRIT is operated by R-1, New Madrid Co. R-1, Ritenour, East Prairie lealth Services Administration (SAMHSA) to rece The evaluation results demonstrate that the prog	e, Greenwood, S. Shelby, Macon, Kirksville, Clark eive the national 2010 Service and Science award fo gram has had a positive impact on attitudes and I performance. School administrators cite SPIRIT as		
12 000	Stude	ents Participating in SPIRIT Program			
12,000					
8,000					
6,000					
4,000					
0					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual		
Participants	8,722	9,354	9,834		
Note: Includes Grad					
	PIRIT program serves over 9,800 high	n-risk vouth			

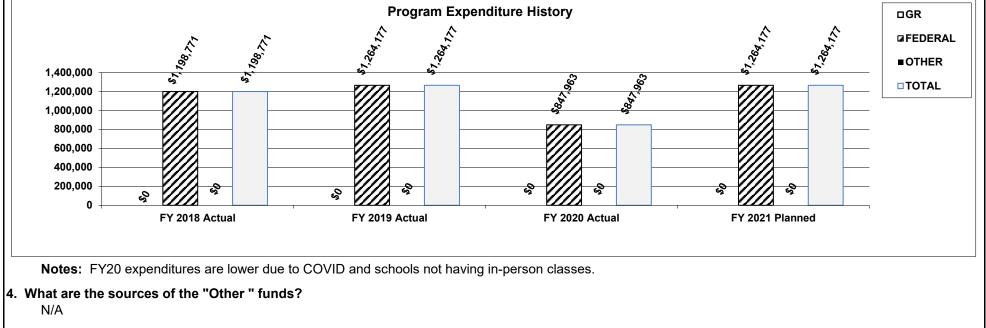






Significance: Marijuana use at SPIRIT schools has varied somewhat but has not yet shown a consistent decline. Target: Use among SPIRIT students to be at or below that for the national rate of 6.7%.

Department: Mental Health		HB Section(s): 10.105
Program Name: School-based Prevention		
Program is found in the following core but	get(s): Prevention & Education Serv	ces
2d. Provide a measure(s) of the program's Cost of Substance Use Disorder (SU	•	
Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student	
\$ 18,888	\$ 86	
Note: Societal cost determined from Mis Cost per SPIRIT student is based on ac	•	d in 2018 NSDUH and a November 2016 Sugeon General's report.
3. Provide actual expenditures for the pric benefit costs.)	r three fiscal years and planned expe	nditures for the current fiscal year. (Note: Amounts do not include fringe
	Program Expenditu	



 Department:
 Mental Health
 HB Section(s): 10.105

 Program Name:
 School-based Prevention

 Program is found in the following core budget(s):
 Prevention & Education Services

 5.
 What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Section 631.010, RSMo.
 6.

 6.
 Are there federal matching requirements? If yes, please explain.

 The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

 7.
 Is this a federally mandated program? If yes, please explain.

 No.
 However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

Department:	Mental Healt	h			Budget Unit:	66325C			
Division:	Alcohol and	Drug Abuse			-		-		
Core:	ADA Treatme	ent Services			HB Section:	10.110	-		
I. CORE FINA	NCIAL SUMMA	RY							
		FY 2022 Bu	dget Request			dation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	564,019	236,227	45,228	845,474	PS	564,019	236,227	45,228	845,474
EE	0	372,819	0	372,819	EE	3,565,688	372,819	0	3,938,507
PSD	53,150,255	109,055,971	10,454,301	172,660,527	PSD	39,410,274	108,732,548	10,454,301	158,597,123
TRF	0	0	0	0	TRF	0	0	0	0
Total	53,714,274	109,665,017	10,499,529	173,878,820	Total	43,539,981	109,341,594	10,499,529	163,381,104
FTE	11.09	3.47	1.00	15.56	FTE	11.09	3.47	1.00	15.56
Est. Fringe	342,595	126,985	29,028	498,608	Est. Fringe	342,595	126,985	29,028	498,608
Note: Fringes t	oudgeted in Hou	ise Bill 5 except	t for certain fring	es budgeted	Note: Fringe	s budgeted in	House Bill 5 ex	cept for certa	in fringes
directly to MoD	OT, Highway Pa	atrol, and Conse	ervation.		budgeted dire	ectly to MoDO	T, Highway Pa	trol, and Cons	ervation.
Other Funds:	Inmate Revolv Mental Health (0930) \$963,7	ving Fund (IRF) Local Tax Mate 75 Interagency Pa	(0275) \$6,011,9 (0540) \$3,513,7 ch Fund (MHLTI ayment Fund (M	779 MF)	Other Funds:	Inmate Revo Mental Healt (0930) \$963,	lving Fund (IRI h Local Tax Ma 775 h Interagency I	F) (0540) \$3,5 atch Fund (MH	ILTMF)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 66325C
Division:	Alcohol and Drug Abuse	
Core:	ADA Treatment Services	HB Section: 10.110

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and treatment courts, people who inject drugs, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Multiple levels of care and a comprehensive menu of services are offered to provide ready access to treatment and to assist in achieving and maintaining recovery from alcohol and drugs. Services are individualized and have three basic levels of intensity. Treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic interventions. In addition, families can also participate in individual and group counseling. Detoxification and residential support and stabilization services are offered for those who need a safe drug-free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance use or misuse; reduction in criminal behavior associated with substance use or misuse; obtaining and maintaining meaningful employment; securing stable housing; and increasing healthy social connections.

Comprehensive Substance Treatment and Rehabilitation (CSTAR) is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available through CSTAR: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 25 primary recovery sites, 52 recovery support contracts, and 197 CSTAR sites. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

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

Substance Use Disorder Community Treatment

CORE DECISION ITEM

Department: Mental Healt	า			I	Budget Unit: 66	325C		
Division: Alcohol and	Drug Abuse							
Core: ADA Treatme	nt Services				HB Section: 10).110		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exp	enditures (All Fu	nds)
Appropriation (All Funds)	147,063,778	164,553,790	173,220,089	173,878,820	165,000,000 -			
Less Reverted (All Funds) Less Restricted (All Funds)*	(91,029) 0	(394,984) 0	(246,950) 0	(217,320) (1,000,000)	155,000,000 - 145,000,000 -			141,512,849
Budget Authority (All Funds)	146,972,749	164,158,806	172,973,139	172,661,500	135,000,000 -	405 400 770	137,277,437	
Actual Expenditures (All Funds)		137,277,437	141,512,849	N/A	125,000,000 -	135,498,778	137,277,437	
Unexpended (All Funds)	11,473,971	26,881,369	31,460,290	N/A	115,000,000 -			
Unexpended, by Fund: General Revenue Federal Other	1,212,625 9,541,991 710,355	0 25,954,351 027 018	331,769 30,287,515 841,006	N/A N/A N/A	105,000,000 - 95,000,000 - 85,000,000 -			
Uner	719,355 (1)	927,018 (2) & (3)	(3) & (4)	(5)		FY 2018	FY 2019	FY 2020

*Current Year restricted amount is as of January 27, 2021.

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) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Federal authority also increased due to the CCBHO demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services.

(3) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant in FY 2020. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(4) Additional funding was appropriated in FY 2020 for medications, utilization increase, provider rate increase, recovery support services and the continuation of the CCBHO demonstration project. Lapse in GR is reduced spending for peer recovery services in the Engaging Patient in Care Coordination (EPICC) program.

(5) FY 2021 expenditure restriction includes \$1,000,000 E&E reduction for Recovery Support services.

DEPARTMENT OF MENTAL HEALTH

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC	DES								
			PS	15.56	564,019	236,227	45,228	845,474	
			EE	0.00	3,565,688	372,819	0	3,938,507	
			PD	0.00	49,584,567	109,055,971	10,454,301	169,094,839	
			Total	15.56	53,714,274	109,665,017	10,499,529	173,878,820	-
DEPARTMENT CO	RE ADJ	USTME	INTS						
Core Reallocation	58	4148	PS	0.00	0	0	0	(0)	
Core Reallocation	59	4150	PS	0.00	0	0	0	(0)	
NET D	EPARTI	MENT C	HANGES	0.00	0	0	0	(0)	
DEPARTMENT CO	RE REC	UEST							
			PS	15.56	564,019	236,227	45,228	845,474	
			EE	0.00	3,565,688	372,819	0	3,938,507	
			PD	0.00	49,584,567	109,055,971	10,454,301	169,094,839	-
			Total	15.56	53,714,274	109,665,017	10,499,529	173,878,820	 =
GOVERNOR'S ADI		L COR	E ADJUST	MENTS					
Core Reduction	1479	2040	PD	0.00	(596,145)	0	0	(596,145)	Reduction for FMAP adjustment.
Core Reduction	1715	5 4149	PD	0.00	0	(323,423)	0	(323,423)	Savings from converting non-Medicaid clients DMH currently

serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.

DEPARTMENT OF MENTAL HEALTH

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADI	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	1715 4147	PD	0.00	(9,393,803)	0	0	(9,393,803)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.
Core Reduction	1722 2040	PD	0.00	(184,345)	0	0	(184,345)	Savings from converting existing Medicaid enrollees to the enhanced federal match with Medicaid Expansion.
NET G	OVERNOR CH	ANGES	0.00	(10,174,293)	(323,423)	0	(10,497,716)	
GOVERNOR'S REG		CORE						
		PS	15.56	564,019	236,227	45,228	845,474	
		EE	0.00	3,565,688	372,819	0	3,938,507	
		PD	0.00	39,410,274	108,732,548	10,454,301	158,597,123	
		Total	15.56	43,539,981	109,341,594	10,499,529	163,381,104	

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	535,794	10.33	564,019	11.09	564,019	11.09	564,019	11.09
DEPT MENTAL HEALTH	108,502	1.62	236,227	3.47	236,227	3.47	236,227	3.47
HEALTH INITIATIVES	43,232	0.96	45,228	1.00	45,228	1.00	45,228	1.00
TOTAL - PS	687,528	12.91	845,474	15.56	845,474	15.56	845,474	15.56
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,425,999	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
DEPT MENTAL HEALTH	8,830	0.00	372,819	0.00	372,819	0.00	372,819	0.00
TOTAL - EE	3,434,829	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,205,426	0.00	49,584,567	0.00	49,584,567	0.00	39,410,274	0.00
DEPT MENTAL HEALTH	78,571,772	0.00	109,055,971	0.00	109,055,971	0.00	108,732,548	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
HEALTH INITIATIVES	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00
INMATE	3,276,706	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
DMH LOCAL TAX MATCHING FUND	369,842	0.00	963,775	0.00	963,775	0.00	963,775	0.00
TOTAL - PD	137,390,493	0.00	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00
TOTAL	141,512,850	12.91	173,878,820	15.56	173,878,820	15.56	163,381,104	15.56
FMAP - 0000015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	596,145	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	596,145	0.00
TOTAL	0	0.00	0	0.00	0	0.00	596,145	0.00
DMH Utilization - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	408,121	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	792,589	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,710	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,200,710	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DBH Increased Medication Costs - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0		194,811	0.00	194,811	0.00
TOTAL - PD		0.00	0	0.00	194,811	0.00	194,811	0.00
TOTAL		0.00	0	0.00	194,811	0.00	194,811	0.00
DMH Addit Auth Cost to Cont - 1650002								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH		0.00	0	0.00	24,010	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	24,010	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH		0.00	0	0.00	1,975,990	0.00	0	0.00
TOTAL - PD		0.00	0	0.00	1,975,990	0.00	0	0.00
TOTAL		0.00	0	0.00	2,000,000	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0.00	0		0	0.00	8,002	0.00
HEALTH INITIATIVES		0.00	0		0	0.00	452	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	8,454	0.00
TOTAL		0.00	0	0.00	0	0.00	8,454	0.00
Comm MH & SUD Liaisons - 1650008								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	0	0.00	945,000	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	945,000	0.00
TOTAL		0 0.00	0	0.00	0	0.00	945,000	0.00
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	0	0.00	83,894	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	162,926	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	246,820	0.00
TOTAL		0.00	0	0.00	0	0.00	246,820	0.00
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	C	0.00	0	0.00	0	0.00	278,396	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	540,655	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	819,051	0.00
TOTAL	(0.00	0	0.00	0	0.00	819,051	0.00
GRAND TOTAL	\$141,512,850) 12.91	\$173,878,820	15.56	\$176,073,631	15.56	\$167,392,095	15.56

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C	D	EPARTMENT:	Mental Health	
BUDGET UNIT NAME:	ADA Treatment Service	s D	IVISION:	Alcohol and Drug Abuse	
HOUSE BILL SECTION:	10.110				
	ne flexibility is needed. If	flexibility is being	requested among o	nd equipment flexibility you are requesting in dollar and divisions, provide the amount by fund of flexibility you are)
			RECOMMENDS	let appropriations for FY 2022. Also, 50% flexibility between the	
payment for the Certified Community Be	ehavioral Health Organization propriations for FY 2022 to a	on Prospective Pay allow in the flexibilit	ment System. In add	MO HealthNet appropriations for FY 2022 to allow flexibility in dition, 10% flexibility between this section, CPS Adult Commu Medicaid Expansion NDI. The information below shows a 10 Flex Amount	inity
		-			
ADA Treatment Non-MO HealthNet - G		\$16,097,080	100%	. , ,	
ADA Treatment MO HealthNet - GR Total Request	PSD	<u>21,154,343</u> \$37,251,423	<u>100%</u> 100%		
				. , ,	
ADA Treatment Non-MO HealthNet - FI		\$54,788,394	100%		
ADA Treatment MO HealthNet - FED	PSD	<u>56,036,469</u>	<u>100%</u>		
Total Request		\$110,824,863	100%	\$110,824,863	
ADA Treatment Non-MO HealthNet - H	IF PSD	\$3,245,791	100%	\$3,245,791	
ADA Treatment MO HealthNet - HIF	PSD	<u>2,720,956</u>	<u>100%</u>	<u>\$2,720,956</u>	
Total Request					
		\$5,966,747	100%	\$5,966,747	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C		DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	ADA Treatr	nent Services	DIVISION:	Alcohol and Drug Abuse
HOUSE BILL SECTION:	10.110			
2. Estimate how much flexibility v specify the amount.	will be used for	the budget year. How much	n flexibility was used i	n the Prior Year Budget and the Current Year Budget? Please
PRIOR YEAR ACTUAL AMOUNT O FLEXIBILITY USED		CURRENT ESTIMATED AN FLEXIBILITY THAT	MOUNT OF	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2020 Flex Approp. Non-MO HealthNet FED MO HealthNet FED	\$45,557,475 \$1,849,438 <mark>(\$1,849,438)</mark>	Flexibility usage is difficult to e	estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility w	vas used in the	prior and/or current year.		
	RIOR YEAR	Ē		CURRENT YEAR EXPLAIN PLANNED USE
In FY 2020, \$1,849,438 was transfe HealthNet GR for provider payments) HealthNet GR from MO	Flexibility usage is dif	ficult to estimate at this time.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,300	1.00	33,834	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	18,989	0.67	29,174	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	46,341	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	52,438	1.15	14,733	0.32	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	115,435	1.99	119,555	2.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	57,190	1.00	78,583	1.47	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	13,333	0.33	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	24	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	169,728	3.70	219,581	4.71	0	0.00	0	0.00
MENTAL HEALTH MGR B1	152,751	2.07	156,393	2.14	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	5	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	71,695	0.92	65,476	1.01	65,476	1.01
SPECIAL ASST PROFESSIONAL	74,364	1.00	75,556	1.00	75,556	1.00	75,556	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	33,834	1.00	33,834	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	40,000	1.00	40,000	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	281,339	6.03	281,339	6.03
PROGRAM COORDINATOR	0	0.00	0	0.00	192,965	3.45	192,965	3.45
PROGRAM MANAGER	0	0.00	0	0.00	156,304	2.07	156,304	2.07
TOTAL - PS	687,528	12.91	845,474	15.56	845,474	15.56	845,474	15.56
TRAVEL, IN-STATE	5,745	0.00	15,429	0.00	15,429	0.00	15,429	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,725	0.00	4,725	0.00	4,725	0.00
SUPPLIES	0	0.00	25,170	0.00	25,170	0.00	25,170	0.00
PROFESSIONAL DEVELOPMENT	1,050	0.00	4,308	0.00	4,308	0.00	4,308	0.00
COMMUNICATION SERV & SUPP	1,028	0.00	8,839	0.00	8,839	0.00	8,839	0.00
PROFESSIONAL SERVICES	3,426,115	0.00	3,866,820	0.00	3,866,820	0.00	3,866,820	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	4,658	0.00	4,658	0.00	4,658	0.00
OFFICE EQUIPMENT	471	0.00	400	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	420	0.00	6,220	0.00	6,220	0.00	6,220	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

DECISION ITEM DETAIL

	-						
FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
3,434,829	0.00	3,938,507	0.00	3,938,507	0.00	3,938,507	0.00
137,390,493	0.00	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00
137,390,493	0.00	169,094,839	0.00	169,094,839	0.00	158,597,123	0.00
\$141,512,850	12.91	\$173,878,820	15.56	\$173,878,820	15.56	\$163,381,104	15.56
\$53,167,219	10.33	\$53,714,274	11.09	\$53,714,274	11.09	\$43,539,981	11.09
\$78,689,104	1.62	\$109,665,017	3.47	\$109,665,017	3.47	\$109,341,594	3.47
\$9,656,527	0.96	\$10,499,529	1.00	\$10,499,529	1.00	\$10,499,529	1.00
	ACTUAL DOLLAR 0 3,434,829 137,390,493 137,390,493 137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493 \$137,390,493	ACTUAL DOLLAR ACTUAL FTE 0 0.00 3,434,829 0.00 137,390,493 0.00 137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$137,390,493 0.00 \$141,512,850 12.91 \$53,167,219 10.33 \$78,689,104 1.62	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 0 0.00 1,300 3,434,829 0.00 3,938,507 137,390,493 0.00 169,094,839 137,390,493 0.00 169,094,839 137,390,493 0.00 169,094,839 \$137,390,493 0.00 169,094,839 \$137,390,493 0.00 169,094,839 \$137,390,493 0.00 169,094,839 \$137,390,493 0.00 169,094,839 \$137,390,493 0.00 169,094,839 \$137,390,493 0.00 169,094,839 \$141,512,850 12.91 \$173,878,820 \$53,167,219 10.33 \$53,714,274 \$78,689,104 1.62 \$109,665,017	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 0 0.00 1,300 0.00 3,434,829 0.00 3,938,507 0.00 137,390,493 0.00 169,094,839 0.00 137,390,493 0.00 169,094,839 0.00 \$137,390,493 0.00 169,094,839 0.00 \$141,512,850 12.91 \$173,878,820 15.56 \$53,167,219 10.33 \$53,714,274 11.09 \$78,689,104 1.62 \$109,665,017 3.47	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLAR00.001,3000.001,3003,434,8290.003,938,5070.003,938,507137,390,4930.00169,094,8390.00169,094,839137,390,4930.00169,094,8390.00169,094,839137,390,49312.91\$173,878,82015.56\$173,878,820\$53,167,21910.33\$53,714,27411.09\$53,714,274\$78,689,1041.62\$109,665,0173.47\$109,665,017	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLARDEPT REQ FTE00.001,3000.001,3000.003,434,8290.003,938,5070.003,938,507137,390,4930.00169,094,8390.00169,094,839137,390,4930.00169,094,8390.00169,094,839137,390,4930.00169,094,8390.00169,094,839137,390,49312.91\$173,878,82015.56\$173,878,820\$53,167,21910.33\$53,714,27411.09\$53,714,274\$78,689,1041.62\$109,665,0173.47\$109,665,017	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLARDEPT REQ FTEGOV REC DOLLAR00.001,3000.001,3000.001,3003,434,8290.003,938,5070.003,938,5070.00137,390,4930.00169,094,8390.00169,094,8390.00137,390,4930.00169,094,8390.00158,597,123137,390,4930.00169,094,8390.00159,094,8390.00137,390,4930.00169,094,8390.00158,597,123137,390,49312.91\$173,878,82015.56\$173,878,82015.56\$141,512,85012.91\$173,878,82015.56\$173,878,82015.56\$53,167,21910.33\$53,714,27411.09\$53,714,27411.09\$78,689,1041.62\$109,665,0173.47\$109,665,0173.47

HB Section(s): HB 10.110

Department:	Mental Health	
Department:	Mental Health	

Program Name: Substance Use Disorder Community Services

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

1a. What strategic priority does this program address?

Advance supports for substance use recovery and decrease opioid-related deaths.

1b. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant women who inject drugs because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in supporting drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody. Two of these programs ("Alt Care"), one in St. Louis and one in Kansas City, provide services solely to women under the supervision of the MO Department of Corrections.

~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.

~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.

~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal. Individuals are able to reduce or eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and people who inject drugs, priority admission is also afforded to persons who are HIV-positive.

~CSTAR Medically Monitored Inpatient Detoxification programs offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.

HB Section(s): HB 10.110

Department: Mental Health

Program Name: Substance Use Disorder Community Services

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

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

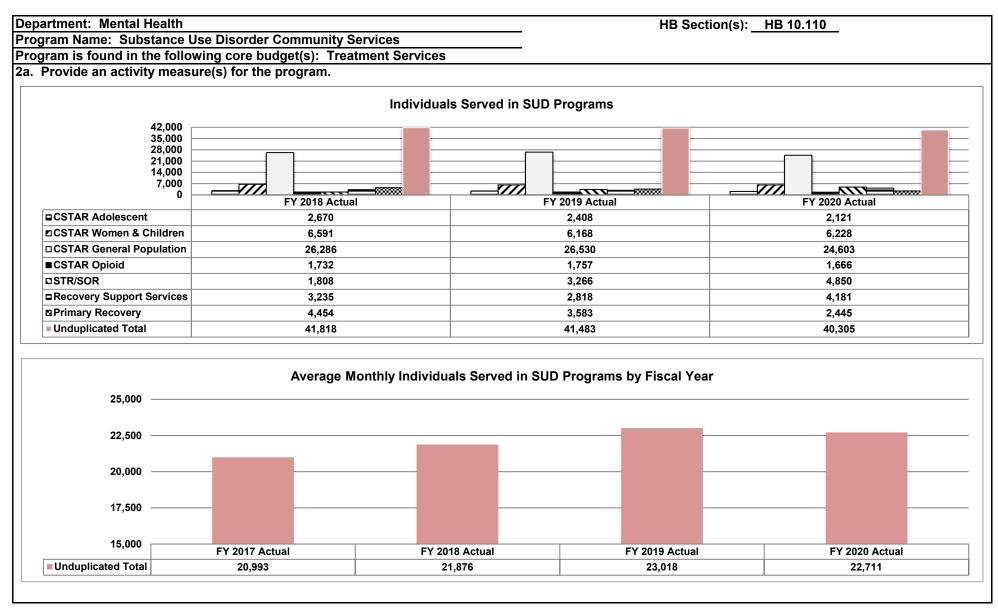
Primary Recovery Plus (PR+) substance use disorder treatment programs are designed like CSTAR programs to provide an array of comprehensive individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. These sites are unable to bill services to MO HealthNet because the number of residential beds creates an Institution of Mental Disease (IMD), thus triggering reimbursement limitations. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need.

Recovery Support services supplement substance use disorder treatment programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for all Division addiction programs are pregnant women and people who inject drugs because of the risks to unborn babies and public safety. All Divison addiction programs serve a large number of Missouri offenders with substance use disorders who are re-entering their communities following incarceration or who are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

The nation is facing an opioid epidemic and Missouri has been a state hard hit by overdoses, deaths, and increasing admissions to treatment for opioid use disorder (OUD). As part of the federal response, a two-year State Targeted Response (STR) grant was awarded in 2017 and a two-year State Opioid Response (SOR) grant was awarded in 2018. In 2020, Missouri received a third round of two-year federal funding to support our efforts in addressing the opioid epidemic. New to this round of funding is the inclusion of stimulant use disorder, usually methamphetamine use disorder, as a diagnosis that funds can be used to help prevent, treat, and promote recovery. For nearly half the state, methamphetamine use disorder is the primary reason for admission to SUD programs. Methamphetamine available today is far more pure, and thus deadlier, than the methamphetamine previously manufactured in state-based "meth labs." Funds are utilized for the following purposes:

- increase public awareness;
- promote responsible opioid prescribing;
- enhance physician knowledge of OUDs and increase the number of doctors able to treat them;
- enhance treatment programs' interventions and expand fast access to needed medications;
- expand the treatment for OUDs in publicly funded primary care centers;
- train emergency responders and other citizens in the use of naloxone for overdose reversal;
- promote the use of peer supports in recovery;
- make emergency housing available; and
- support four recovery community centers to provide assistance to those seeking recovery.

Plans for addressing methamphetamine are still being refined, but will support training in evidence-based practices specific to this illness, as well as the implementation of evidence-based interventions in prevention, treatment, and recovery.

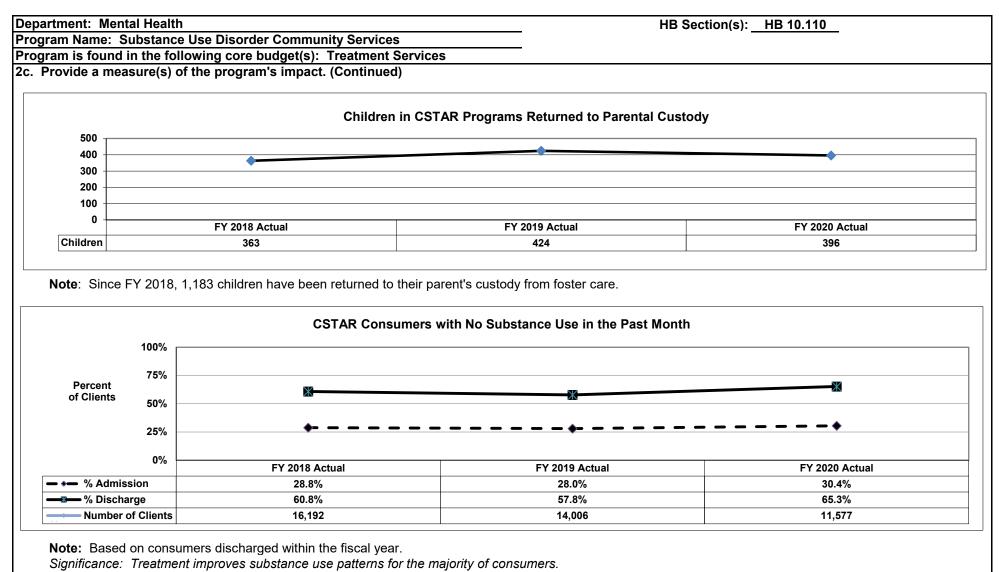


	tal Health			HB Section(s):	HB 10.110
am Name: S	Substance Use Disorde	r Community Services			
am is found	in the following core b	udget(s): Treatment Services			
rovide a mea	asure(s) of the program	n's quality.			
Adult C	Consumers: "I like the	services that I receive here."	Parent		ners: "I am satisfied with the
100.0%				services my ch	ild received."
80.0%			100.0%		
60.0%	_322222		80.0%		
40.0%	_;;;;;;;;;		60.0%		
20.0%			40.0%		
0.0%			20.0%		
0.070	FY 2019	FY 2020	0.078	FY 2019	FY 2020
	Actual	Actual		Actual	Actual
Agree	93.93%	94.35%	~ Agree	86.72%	89.78%
Neutral	4.82%	4.18%	■ Neutral	6.78%	5.11%
Significance :	1.24% e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100%	1.47% action Survey results. mers and parents of adolescent		6.50% h the services provided. ise - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base -	e: FY Consumer Satisfa Majority of adult consu	nction Survey results. mers and parents of adolescent of	consumers are satisfied wit	h the services provided.	5.11%
Note: Source Significance: Adult: Base -	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100%	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base -	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100%	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base -	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base -	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base - rovide a mea	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base - rovide a mea	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base - rovide a mea	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base - rovide a mea	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. se - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base - rovide a mea	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program	nction Survey results. mers and parents of adolescent of adolescent of adolescent of adolescent of adolescent of adolescent of a successful of	consumers are satisfied wit Adolescent: Ba	h the services provided. Ise - 95%; Stretch - 100%	5.11%
Note: Source Significance: Adult: Base -	e: FY Consumer Satisfa Majority of adult consu 95%; Stretch - 100% asure(s) of the program 250 200 150 100 50 0	ntion Survey results. mers and parents of adolescent of n's impact. Drug-Free	consumers are satisfied wit Adolescent: Ba	h the services provided. Ise - 95%; Stretch - 100%	

Notes:

1) From FY 2018 through FY 2020 there have been 379 babies born drug-free.

2) In 2016, Missouri babies with Neonatal Abstinence Syndrome cost Insurance payers including Medicaid a total of \$102.7 million for hospitalizations after birth. The average cost per baby in 2016 was \$43,804 for an average of 10 hospital days. (DHSS)



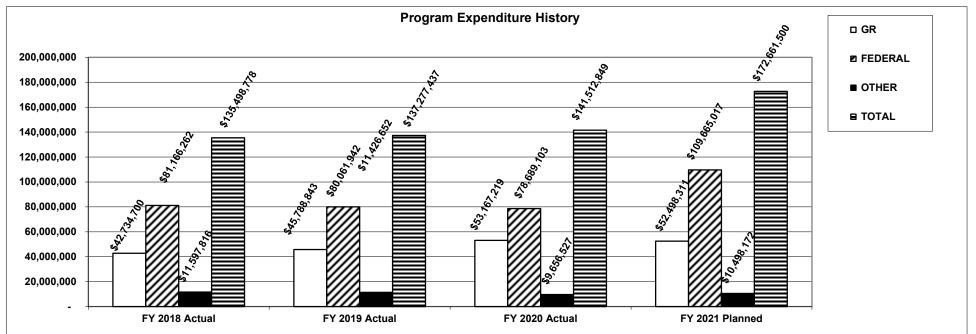
rtment: Mental H			Section(s): <u>HB 10.110</u>
	stance Use Disorder Community Se he following core budget(s): Treat		
	re(s) of the program's impact. (Con		
60%		Percent Transitioning from Detox to Treatment	
50%	7//////		
40% 30%			
20%			
10%			
0%	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
⊠Missouri	48.43%	46.33%	44.60%
■National	14.40%	14.40%	12.10%
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to	aset - Discharges, 2017 (SAMHSA, 2019). ed from detox in FY 2020 and are admitted to treatment v o treatment services immediately following detoxification doing significantly better than the national average in link	for substance use disorder is critical to positive
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to graph demonstrates that Missouri is o re(s) of the program's efficiency.	ed from detox in FY 2020 and are admitted to treatment v o treatment services immediately following detoxification	for substance use disorder is critical to positive ing individuals from detox into formal treatmen
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to graph demonstrates that Missouri is o re(s) of the program's efficiency.	ed from detox in FY 2020 and are admitted to treatment v treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and	for substance use disorder is critical to positive ing individuals from detox into formal treatmen
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to graph demonstrates that Missouri is o re(s) of the program's efficiency.	ed from detox in FY 2020 and are admitted to treatment v o treatment services immediately following detoxification doing significantly better than the national average in link	for substance use disorder is critical to positive ing individuals from detox into formal treatmen
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to graph demonstrates that Missouri is o re(s) of the program's efficiency. \$24,000 \$18,000	ed from detox in FY 2020 and are admitted to treatment v treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and	for substance use disorder is critical to positive ing individuals from detox into formal treatmen
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to graph demonstrates that Missouri is o re(s) of the program's efficiency.	ed from detox in FY 2020 and are admitted to treatment v treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and	for substance use disorder is critical to positive ing individuals from detox into formal treatmen
Missouri data bas Significance: Stu outcomes. This g	sed on consumers who are discharge udies confirm that providing access to graph demonstrates that Missouri is o re(s) of the program's efficiency. \$24,000 \$18,000	ed from detox in FY 2020 and are admitted to treatment v treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and	for substance use disorder is critical to positive ing individuals from detox into formal treatment d Net Savings Per Consumer
Missouri data bas Significance: Stu outcomes. This g	nd Savings \$12,000 sed on consumers who are discharge sed on consumers who are discharge traces to providing access to providing a	ed from detox in FY 2020 and are admitted to treatment v treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and	for substance use disorder is critical to positive ing individuals from detox into formal treatmen
Missouri data bas Significance: Stu outcomes. This g	nd Savings \$12,000 red Seven S	ed from detox in FY 2020 and are admitted to treatment v treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and	for substance use disorder is critical to positive ing individuals from detox into formal treatment d Net Savings Per Consumer
Missouri data bas Significance: Stu outcomes. This g Provide a measur	nd Savings \$12,000 sed on consumers who are discharge sed on consumers who are discharge traces to providing access to providing a	ed from detox in FY 2020 and are admitted to treatment v to treatment services immediately following detoxification doing significantly better than the national average in link Societal Costs Attributed to Each Substance User and \$18,888	for substance use disorder is critical to positive ing individuals from detox into formal treatment d Net Savings Per Consumer

Department: Mental Health	
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HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services Program is found in the following core budget(s): Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY18: In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. In addition, the Division was awarded a demonstration project to move to a Prospective Payment System (PPS) instead of a Fee-for-Service. Additional authority was requested for the anticipated increase in Federal match for the PPS. FY19: Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services provider rate increases, and additional authority. FY20: As a continuation of the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated.

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

FY 2021: Health Initiatives Fund (HIF) (0275) \$6,011,975; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775; Inmate Revolving Fund (IRF) (0540) \$3,513,779; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

D	epartment: Mental Health	HB Section(s): HB 10.110
Ρ	rogram Name: Substance Use Disorder Community Services	
Ρ	rogram is found in the following core budget(s): Treatment Services	-
5.	What is the authorization for this program, i.e., federal or state statute, etc.? (Sections 631.010 and 191.831, RSMo.	Include the federal program number, if applicable.)
6.	Are there federal matching requirements? If yes, please explain. Some of the expenditures made are for MO HealthNet services requiring a state of Grant requires that the state maintain an aggregate level of general revenue sper the past two years. (This is called the "Maintenance of Effort," or MOE, requirement	
7.	Is this a federally mandated program? If yes, please explain.	

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	66315C			
Division:	Alcohol and Dr	ug Abuse							
Core:	Compulsive Ga	mbling Treat	ment		HB Section:	10.115			
1. CORE FINA	NCIAL SUMMARY								
	F١	7 2022 Budge	t Request			FY 202	2 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	153,606	153,606	PSD	0	0	153,606	153,606
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	153,606	153,606	Total	0	0	153,606	153,606
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 b	oudgeted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes	budgeted in F	louse Bill 5 e.	xcept for certa	in fringes
budgeted direct	ly to MoDOT, Highw	ay Patrol, and	l Conservatio	n.	budgeted direct	tly to MoDOT	, Highway Pa	trol, and Cons	servation.
Other Funds:	Compulsive Gan	nbling Fund (C	GF) (0249) \$	153,606	Other Funds: C	Compulsive G	ambling Fund	d (CGF) (0249) \$153,606
2. CORE DESC	RIPTION								
members. Ser professional de	vices include individes individes the Missignated by the Missignated b	lual and group souri Creden	o counseling, tialing Board v	family therapy, fin with a Certified Ga	ne professional treatme ancial planning, and re Imbling Disorder Crede orted through the colled	ferrals for legential (CGDC)	al assistance). DBH autho	 Services are rizes and mor 	e provided by a nitors services p

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

Compulsive Gambling

CORE DECISION ITEM

Department: Mental H	ealth				Budget Unit:	66315C		
Division: Alcohol a	and Drug Abuse							
Core: Compuls	ive Gambling Trea	tment			HB Section:	10.115		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual	Expenditures (All Fu	inds)
Appropriation (All Funds)	259,793	263,308	153,606	153,606	290,000			
_ess Reverted (All Funds)	0	0	0	0	200,000			
Less Restricted (All Funds)*	0	0	0	0	240,000			
Budget Authority (All Funds)	259,793	263,308	153,606	153,606	240,000			
Actual Expenditures (All Fun	ds) 120,419	121,583	73,726	N/A	190,000			
Unexpended (All Funds)	139,374	141,725	79,880	N/A				
					140,000			
Unexpended, by Fund:						120,419	121,583	
General Revenue	0	0	0	N/A	90,000		,	
Federal	0	0	0	N/A				73,726
Other	139,374	141,725	79,880	N/A	40,000		I	13,120
			(1)			FY 2018	FY 2019	FY 2020

*Current Year restricted amount is as of January 27, 2021.

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) In FY 2020 there was a core reduction of excess appropriation authority.

DEPARTMENT OF MENTAL HEALTH

COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
- TAFP AFTER VETOES								
	PD	0.00	()	0	153,606	153,606	
-	Total	0.00	(0	153,606	153,606	-
DEPARTMENT CORE REQUEST								-
	PD	0.00	()	0	153,606	153,606	i
	Total	0.00	(0	153,606	153,606	-
GOVERNOR'S RECOMMENDED C	ORE							-
	PD	0.00	()	0	153,606	153,606	i
-	Total	0.00	(0	153,606	153,606	

GRAND TOTAL	\$73,726	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00
TOTAL	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
PROGRAM-SPECIFIC COMPULSIVE GAMBLER	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
CORE								
COMPULSIVE GAMBLING FUND								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

DECISION ITEM DETAIL

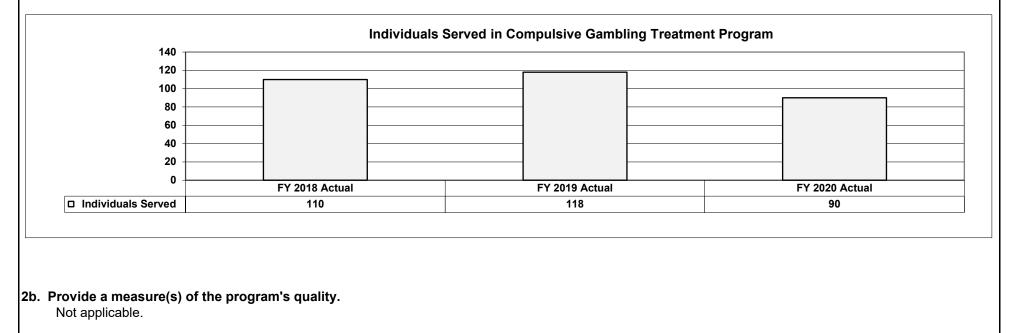
		-						
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM DISTRIBUTIONS	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	73,726	0.00	153,606	0.00	153,606	0.00	153,606	0.00
GRAND TOTAL	\$73,726	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	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	\$73,726	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00

Department Mental Health	HB Section(s): <u>10.115</u>
Program Name Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	
 1a. What strategic priority does this program address? Advance supports for individuals seeking recovery from compulsive gambling disorders. 	

1b. What does this program do?

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help individuals with a gambling disorder and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

2a. Provide an activity measure(s) for the program.



partment Mental Health			HB S	Section(s): 10.1	15
gram Name Compulsive G	ambling Program				
gram is found in the followi	ng core budget(s)	: Compulsive Gambling			
Provide a measure(s) of the					
Decreased Gambling	g During Treatment	t, Fiscal Year 2020	Decreased Spend	ding on Gambling,	Fiscal Year 2020
13]	\$700		
12 11			\$600		
Average 9			\$500		
Days Gambled 8			Average _{\$400} Spending		
in Past 6 Month 5			Per Week \$300		
4			\$200		
2			\$100		
o –	Intake	30 Day Follow-up	\$0	Intake	30 Day Follow-up
Average Days Gambled in Past Month	12.3	1.0	Average Spending on Gambling in Past Week	\$600	\$173

Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

2d. Provide a measure(s) of the program's efficiency.

Not applicable.

D	epartment Mer	ntal Health		HE	3 Section(s): 10.115	
Ρ	rogram Name	Compulsive Gambling Progra	am		. /	
Ρ	rogram is found	I in the following core budge	t(s): Compulsive Gambling			
3	. Provide actual	l expenditures for the prior th	nree fiscal years and planned	expenditures for the current fi	scal year. (Note: Amounts do n	ot include fringe
b	enefit costs.)					
			Program Expe	enditure History		□GR
	500,000					
	400,000					DFEDERAL
	300,000	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	1 ¹ /8 ² 1 ¹ /8 ²	53° 53°	900 900 51 ⁷³⁷ 5 ¹⁷³⁷	■OTHER
		2. Z.	5) 5)	51 ³³ 51 ³⁵		
	100,000					
	0 +	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Planned	
4		ources of the "Other " funds e Gamblers Fund (CGF) (0249		by 313.842, RSMo., and support	ed through 313.820, RSMo.	
5	. What is the au	thorization for this program,	i.e., federal or state statute, e	tc.? (Include the federal progr	ram number, if applicable.)	
			provide treatment services for from gambling boats as provid		amilies. The fund is supported th	rough the
6	. Are there fede No.	ral matching requirements?	lf yes, please explain.			
7	. Is this a federa No.	ally mandated program? If ye	es, please explain.			

Department:	Mental Health				Budget Unit:	66320C			
Division:	Alcohol and Dru	ig Abuse							
Core:	SATOP				HB Section:	10.120			
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2022 Budg	jet Request			FY 20	022 Governo	or's Recommen	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	22,688	166,963	189,651	PS	0	22,688	166,963	189,651
EE	0	0	21,143	21,143	EE	0	0	21,143	21,143
PSD	0	407,458	6,995,353	7,402,811	PSD	0	407,458	6,995,353	7,402,811
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	430,146	7,183,459	7,613,605	Total	0	430,146	7,183,459	7,613,605
FTE	0.00	0.48	4.00	4.48	FTE	0.00	0.48	4.00	4.48
Est. Fringe	0	14,257	111,490	125,747	Est. Fringe	0	14,257	111,490	125,747
Note: Fringes b	udgeted in House B	Sill 5 except fo	r certain fringe	s budgeted	Note: Fringes k	oudgeted in I	House Bill 5 e	except for certai	n fringes
directly to MoDO	DT, Highway Patrol,	and Conserve	ation.		budgeted direct	ly to MoDOT	r, Highway P	atrol, and Conse	ervation.
Other Funds:	Health Initiatives Mental Health Ea	. , .	,				•	F) (0275) \$188,1 nd (MHEF) (028	

CORE DECISION ITEM

2. CORE DESCRIPTION

The Substance Awareness Traffic Offender Program (SATOP) is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at the time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 162 Offender Management Units (OMU), 138 Offender Education Programs (OEP), 78 Adolescent Diversion Education Programs (ADEP), 62 Weekend Intervention Programs (WIP), 120 Clinical Intervention Programs (CIP), and 114 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

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

Substance Awareness Traffic Offender Program

CORE DECISION ITEM

Mental Health Alcohol and Di				В	udget Unit: 6	5320C		
SATOP				Н	IB Section: 1	0.120		
HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Exp	enditures (All Fun	ds)
All Funds)	7,556,403	7,558,325	7,628,501	7,613,605	10,000,000			
(All Funds) (All Funds)*	0 0	0 0	0 0	0 0	9,000,000 -			
y (All Funds)	7,556,403	7,558,325	7,628,501	7,613,605	8,000,000 -			
ures (All Funds)	4,925,763	4,899,824	4,055,898	N/A	7,000,000 -			
	2,000,040	2,000,001	3,372,003	<u> </u>	6,000,000 -		1 800 821	
y Fund: enue	0	0	0	N/A	5,000,000 -		4,000,024	
	182,499 2.448.141	376,241 2.282.260	395,843 3.176,760	N/A N/A	4,000,000 -	4,925,763		4,055,898
	_,,	_,,	_,,		3,000,000 -	FY 2018	FY 2019	FY 2020
estricted amount is	as of January	27, 2021.						
	Alcohol and Di SATOP HISTORY All Funds) (All Funds)* y (All Funds) ures (All Funds) Il Funds) / Fund: enue	Alcohol and Drug Abuse SATOP HISTORY FY 2018 Actual Actual NII Funds) (All Funds) <	Alcohol and Drug Abuse SATOP HISTORY FY 2018 Actual FY 2019 Actual Actual 7,556,403 7,558,325 All Funds) 0 0 0 (All Funds)* 0 0 0 y (All Funds)* 0 0 0 ures (All Funds) 4,925,763 4,899,824 2,630,640 2,658,501 y Fund: enue 0 0 0 0 182,499 376,241 376,241	Alcohol and Drug Abuse SATOP HISTORY FY 2018 Actual FY 2019 Actual FY 2020 Actual All Funds) 7,556,403 7,558,325 7,628,501 All Funds) 0 0 0 0 All Funds) 7,556,403 7,558,325 7,628,501 All Funds) 0 0 0 0 (All Funds) 7,556,403 7,558,325 7,628,501 ures (All Funds) 4,925,763 4,899,824 4,055,898 Il Funds) 2,630,640 2,658,501 3,572,603 / Fund: enue 0 0 0 0 2,448,141 2,282,260 3,176,760	Alcohol and Drug Abuse SATOPFY 2018 ActualFY 2019 ActualFY 2020 ActualFY 2021 Current Yr.HISTORYAll Funds)7,556,4037,558,3257,628,5017,613,605All Funds)00000(All Funds)*00000(All Funds)*00000(All Funds)7,556,4037,558,3257,628,5017,613,605ures (All Funds)4,925,7634,899,8244,055,898N/A2,630,6402,658,5013,572,603N/A/ Fund: enue000N/A182,499376,241395,843N/A2,448,1412,282,2603,176,760N/A	Alcohol and Drug Abuse SATOP HB Section: 1 HISTORY FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Current Yr. 10,000,000 10,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	Alcohol and Drug Abuse SATOP HB Section: 10.120 HISTORY FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Current Yr. Actual FY 2021 Current Yr. Actual FY 2021 Current Yr. Actual FY 2020 Current Yr. FY 2021 Current Yr. Actual FY 2021 Current Yr. Actual FY 2021 Current Yr. FY 2018 FY 2018	Alcohol and Drug Abuse SATOP HB Section: 10.120 HISTORY FY 2018 FY 2019 FY 2020 FY 2021 Actual Actual Actual Current Yr. Actual Expenditures (All Funds) NII Funds) 7,556,403 7,558,325 7,628,501 7,613,605 All Funds) 0 0 0 0 9,000,000 (All Funds) 7,556,403 7,558,325 7,628,501 7,613,605 10,000,000 (All Funds) 4,925,763 4,899,824 4,055,898 N/A 7,000,000 (Fund: enue 0 0 0 N/A 6,000,000 4,899,824 182,499 376,241 395,843 N/A 4,000,000 4,925,763 4,899,824 2,448,141 2,282,260 3,176,760 N/A 5,000,000 4,925,763 4,899,824 5,000,000 FY 2018 FY 2019 5,000,000 5,000,000 5,000,000 5,000,000 4,925,763 5,000,000 4,925,763 5,000,000 4,925,763 5,000,000 5

NOTES:

None.

DEPARTMENT OF MENTAL HEALTH

SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	4.48	() 22,688	166,963	189,65 ⁻	1
	EE	0.00	(0 0	21,143	21,143	3
	PD	0.00	() 407,458	6,995,353	7,402,81	1
	Total	4.48	() 430,146	7,183,459	7,613,60	5
DEPARTMENT CORE ADJUST	MENTS						_
Core Reallocation 62 72	47 PS	0.00	(0 0	0	(0)
NET DEPARTMEN	IT CHANGES	0.00	(0 0	0	(0)
DEPARTMENT CORE REQUE	ST						
	PS	4.48	() 22,688	166,963	189,65 ⁻	1
	EE	0.00	() 0	21,143	21,143	3
	PD	0.00	() 407,458	6,995,353	7,402,81	1
	Total	4.48		0 430,146	7,183,459	7,613,60	5
GOVERNOR'S RECOMMENDE	ED CORE						
	PS	4.48	() 22,688	166,963	189,65 ⁻	1
	EE	0.00	(0 0	21,143	21,143	3
	PD	0.00	() 407,458	6,995,353	7,402,81 ⁻	1
	Total	4.48	(0 430,146	7,183,459	7,613,60	5

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	10,662	0.35	22,688	0.48	22,688	0.48	22,688	0.48
HEALTH INITIATIVES	164,531	3.51	166,963	4.00	166,963	4.00	166,963	4.00
TOTAL - PS	175,193	3.86	189,651	4.48	189,651	4.48	189,651	4.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	22,349	0.00	21,143	0.00	21,143	0.00	21,143	0.00
TOTAL - EE	22,349	0.00	21,143	0.00	21,143	0.00	21,143	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	23,310	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	3,835,045	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00
TOTAL - PD	3,858,355	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
TOTAL	4,055,897	3.86	7,613,605	4.48	7,613,605	4.48	7,613,605	4.48
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	227	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,897	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,897	0.00
GRAND TOTAL	\$4,055,897	3.86	\$7,613,605	4.48	\$7,613,605	4.48	\$7,615,502	4.48

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14,505	0.40	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	31,122	1.00	33,882	0.83	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	19,571	0.46	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	45,672	1.00	90,413	2.65	0	0.00	0	0.00
MENTAL HEALTH MGR B1	64,323	1.00	65,350	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	34,505	1.00	34,505	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	89,792	2.48	89,792	2.48
PROGRAM COORDINATOR	0	0.00	0	0.00	65,354	1.00	65,354	1.00
TOTAL - PS	175,193	3.86	189,651	4.48	189,651	4.48	189,651	4.48
TRAVEL, IN-STATE	996	0.00	4,312	0.00	1,312	0.00	1,312	0.00
SUPPLIES	66	0.00	417	0.00	417	0.00	417	0.00
PROFESSIONAL DEVELOPMENT	435	0.00	898	0.00	898	0.00	898	0.00
COMMUNICATION SERV & SUPP	6,995	0.00	1,200	0.00	4,700	0.00	4,700	0.00
PROFESSIONAL SERVICES	13,704	0.00	13,309	0.00	13,309	0.00	13,309	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	604	0.00	104	0.00	104	0.00
OTHER EQUIPMENT	153	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	22,349	0.00	21,143	0.00	21,143	0.00	21,143	0.00
PROGRAM DISTRIBUTIONS	3,858,355	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
TOTAL - PD	3,858,355	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
GRAND TOTAL	\$4,055,897	3.86	\$7,613,605	4.48	\$7,613,605	4.48	\$7,613,605	4.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,972	0.35	\$430,146	0.48	\$430,146	0.48	\$430,146	0.48
OTHER FUNDS	\$4,021,925	3.51	\$7,183,459	4.00	\$7,183,459	4.00	\$7,183,459	4.00

Department: Mental Health

Program Name: SATOP

HB Section(s): 10.120

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

1a. What strategic priority does this program address?

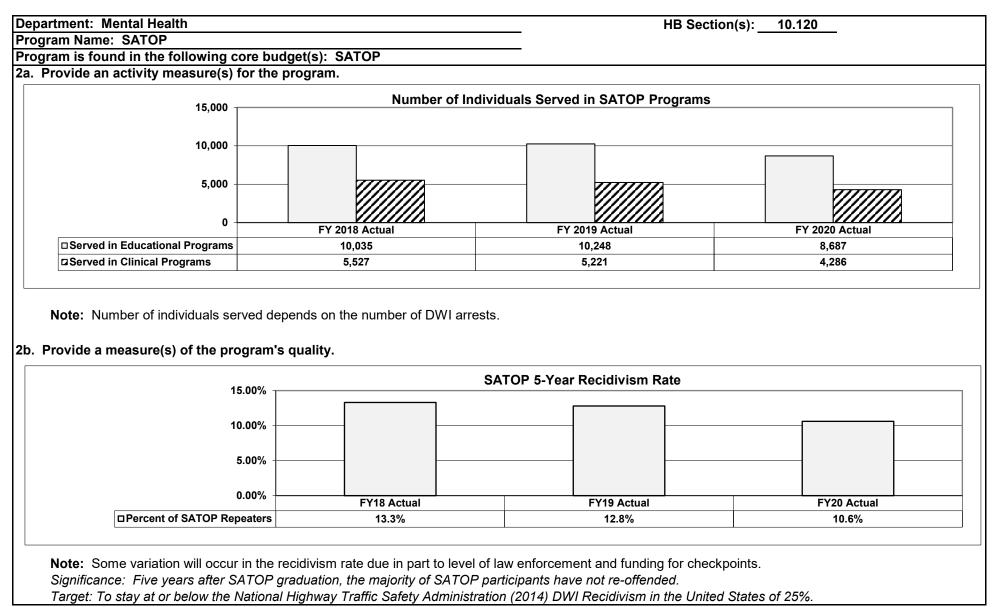
Advance supports for substance use recovery and decrease injuries and fatalities associated with impaired driving.

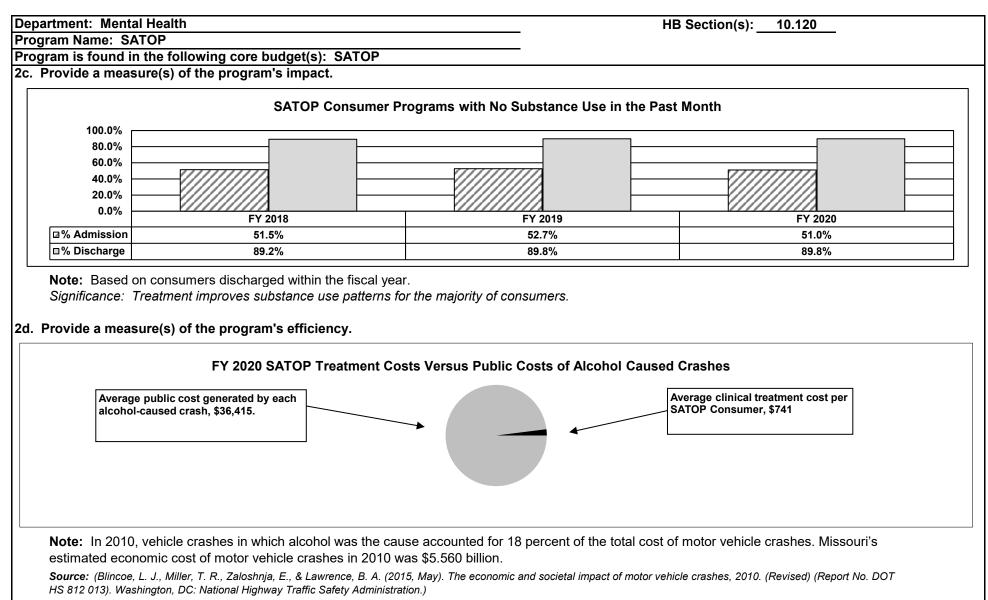
1b. What does this program do?

The Substance Awareness Traffic Offender Program (SATOP) is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals arrested for alcohol and drug-related driving offenses or arrested with possession or use of alcohol or a controlled substance prior to age 21. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment.

Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.

The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.





Department: Mental Health			UD Continuo): 40.420	
			HB Section(s): <u>10.120</u>	
Program Name: SATOP				
Program is found in the following core	budget(s): SATOP			
3. Provide actual expenditures for the	prior three fiscal years and planned ex	penditures for the current	t fiscal year. <i>(Note: Amounts do n</i>	ot include fringe
benefit costs.)		-		_
\$8 000 000	Program Expend	ture History	000-5-50-5-50-5-50-5-50-5-50-5-50-5-50	□GR ■FEDERAL ☑OTHER ■TOTAL
\$- FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Planned	
primarily self funded. 4. What are the sources of the "Other '	ditures will provide services for SATOP of " funds? atives Fund (HIF) (0275) \$188,106 and Me			nis program is
5. What is the authorization for this pro Sections 302.010, 302.304, 302.540	ogram, i.e., federal or state statute, etc), 302.580, 577.001, 577.041, and 631.01		ogram number, if applicable.)	

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

No.

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

No. By Missouri law, SATOP is required for driver's license reinstatement.

FY 2022 DEPARTMENT REQUEST DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE

		CORE	CORE	NEW DI	NEW DI	TOTAL	TOTAL
FUND NAME	FUND	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
GENERAL REVENUE	0101	\$56,086,001	25.93	\$194,811	0.00	\$56,280,812	25.93
FEDERAL	0148	\$129,442,980	29.77	\$2,000,000	0.00	\$131,442,980	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,332,264	6.00	\$0	0.00	\$6,332,264	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	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
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$203,497,758	61.70	\$2,194,811	0.00	\$205,692,569	61.70

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 2022 GOVERNOR RECOMMENDS DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE

		CORE	CORE	NEW DI	NEW DI	TOTAL	TOTAL
FUND NAME	FUND	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
GENERAL REVENUE	0101	\$45,910,130	25.93	\$1,942,673	0.00	\$47,852,803	25.93
FEDERAL	0148	\$129,119,557	29.77	\$2,092,542	0.00	\$131,212,099	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,332,264	6.00	\$2,622	0.00	\$6,334,886	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	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
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$192,998,464	61.70	\$4,037,837	0.00	\$197,036,301	61.70

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.

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69110C			
Division:	Comprehensive	e Psychiatric	Services						
Core:	Administration				HB Section:	10.200			
1. CORE FINA	NCIAL SUMMARY								
		Y 2022 Budge	t Request			FY 202	2 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	996,478	723,242	0	1,719,720	PS	931,952	723,242	0	1,655,194
EE	56,401	1,827,734	475,008	2,359,143	EE	56,401	1,827,734	475,008	2,359,143
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,052,879	2,850,976	475,008	4,378,863	Total	988,353	2,850,976	475,008	4,314,337
		40.00					40.00		
FTE	17.05	13.55	0.00	30.60	FTE	15.55	13.55	0.00	29.10
Est. Fringe	569,552	429,888	0	999,440	Est. Fringe	527,109	429,888	0	956,997
Note: Fringes b	udgeted in House I	Bill 5 except fo	r certain fring	ges	Note: Fringes	budgeted in	House Bill 5 e.	xcept for cer	tain fringes
budgeted directi	ly to MoDOT, Highv	vay Patrol, and	l Conservatio	on.	budgeted dire	ctly to MoDO	T, Highway Pa	trol, and Cor	nservation.
ou = 1					<u> </u>				
Other Funds:	Mental Health E	arnings Fund (MHEF) (028	8) - \$475,008	Other Funds:	Mental Health	i Earnings Fur	nd (MHEF) (()288) - \$475
2. CORE DESC	RIPTION								
			(0.7.0)			(. -			
The Division of	Comprehensive Ps	sychiatric Servi	ces (CPS) a	nd the Division of A	Alcohol and Drug Abu	se (ADA) adn	ninistratively m	erged in FY	2013

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.

Department: Mental Health				В	udget Unit: (59110C		
Division: Comprehensiv	e Psychiatric	Services			_			
Core: Administration	1			н	B Section:	10.200		
3. PROGRAM LISTING (list prog	grams include	ed in this co	re funding)					
CPS Administration								
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual E	xpenditures (All Fur	ıds)
Appropriation (All Funds)	2,992,688	3,039,386	3,876,982	5,728,863	5,000,000			
Less Reverted (All Funds) Less Restricted (All Funds)*	(25,843) 0	(26,807) 0	(30,791) 0	(67,926)	4 000 000			
Budget Authority (All Funds)	2,966,845	3,012,579	3,846,191	5,631,388	4,000,000			
Actual Expenditures (All Funds)	2,621,395	2,447,639	3,230,022	N/A	3,000,000			
Unexpended (All Funds)	345,450	564,940	616,169	N/A	-,,	•		3,230,022
Unexpended, by Fund:	2	2			2,000,000	2,621,395	2,447,639	
General Revenue Federal	0 345,450	0 320,484	0 616,169	N/A N/A				
Other	040,400	244,456	0	N/A	1,000,000		1	1
			(1)	(2)		FY 2018	FY 2019	FY 2020

*Current Year restricted amount is as of January 27, 2021.

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) Additional funding appropriated in FY 2020 for the Zero Suicide grant which the Division applied for and received.

(2) FY 2021 expenditure restrictions include \$64,526 for vacant administrative positions, \$430 for E&E mileage funding, and \$2,970 for E&E reduction.

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	30.60	996,478	723,242	0	1,719,720	
			EE	0.00	56,401	1,827,734	475,008	2,359,143	
			PD	0.00	0	1,650,000	0	1,650,000	
			Total	30.60	1,052,879	4,200,976	475,008	5,728,863	-
DEPARTMENT COR	E ADJUS	тме	NTS						
1x Expenditures	24 6	734	PD	0.00	0	(600,000)	0	(600,000)	Reduction of one-time funding for the COVID Suicide Prevention Grant
1x Expenditures	25 6	070	PD	0.00	0	(750,000)	0	(750,000)	Reduction of one-time funding for the Crisis Counseling Grant
Core Reallocation	67 1	844	PS	0.00	0	0	0	0	
Core Reallocation	71 1	846	PS	0.00	0	0	0	0	
Core Reallocation	78 2	075	PS	0.00	0	0	0	(0)	
NET DE	PARTME	NT C	HANGES	0.00	0	(1,350,000)	0	(1,350,000)	
DEPARTMENT COR	E REQU	ST							
			PS	30.60	996,478	723,242	0	1,719,720	
			EE	0.00	56,401	1,827,734	475,008	2,359,143	
			PD	0.00	0	300,000	0	300,000	
			Total	30.60	1,052,879	2,850,976	475,008	4,378,863	-
GOVERNOR'S ADDI	TIONAL	COR	E ADJUSTI	MENTS					
Core Reduction	1447 1	844	PS	(1.50)	(64,526)	0	0	(64,526)	Reduction of vacant CPS Admin positions
NET GC	VERNO	R CH	ANGES	(1.50)	(64,526)	0	0	(64,526)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Expla
GOVERNOR'S RECOMMENDED	ORE						
	PS	29.10	931,952	723,242	0	1,655,194	Ļ
	EE	0.00	56,401	1,827,734	475,008	2,359,143	3
	PD	0.00	0	300,000	0	300,000)
	Total	29.10	988,353	2,850,976	475,008	4,314,337	,

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	941,275	16.11	996,478	17.05	996,478	17.05	931,952	15.55
DEPT MENTAL HEALTH	567,300	10.62	723,242	13.55	723,242	13.55	723,242	13.55
TOTAL - PS	1,508,575	26.73	1,719,720	30.60	1,719,720	30.60	1,655,194	29.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,292	0.00	56,401	0.00	56,401	0.00	56,401	0.00
DEPT MENTAL HEALTH	1,367,331	0.00	1,827,734	0.00	1,827,734	0.00	1,827,734	0.00
MENTAL HEALTH EARNINGS FUND	300,000	0.00	475,008	0.00	475,008	0.00	475,008	0.00
TOTAL - EE	1,721,623	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	750,000	0.00	0	0.00	0	0.00
DMH FEDERAL STIMULUS	0	0.00	900,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	1,650,000	0.00	300,000	0.00	300,000	0.00
TOTAL	3,230,198	26.73	5,728,863	30.60	4,378,863	30.60	4,314,337	29.10
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,553	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,553	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,553	0.00
GRAND TOTAL	\$3,230,198	26.73	\$5,728,863	30.60	\$4,378,863	30.60	\$4,330,890	29.10

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	82,143	2.40	87,275	2.30	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	688	0.00	0	0.00	0	0.00
ACCOUNTANT II	40,964	1.00	41,620	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	15,254	0.31	26,655	0.52	0	0.00	0	0.00
RESEARCH ANAL III	91,343	2.00	93,310	2.00	0	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	10,548	0.13	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	5	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	3	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	61	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	37,137	0.80	47,548	1.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	64,138	0.96	67,949	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	182,687	4.00	185,622	4.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	52,917	1.00	52,331	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	173,585	2.47	193,501	2.73	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	12	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	68,988	1.00	69,072	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	182,661	3.06	181,732	2.90	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	5	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	85,440	1.00	86,803	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	6	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,734	1.00	102,349	1.00	102,349	1.00	102,349	1.00
DESIGNATED PRINCIPAL ASST DIV	59,533	0.62	60,453	0.62	66,758	0.68	66,758	0.68
PARALEGAL	9,719	0.19	10,526	0.19	10,298	0.19	10,298	0.19
CLIENT/PATIENT WORKER	1,091	0.05	2,678	0.00	2,639	0.00	2,639	0.00
OFFICE WORKER MISCELLANEOUS	95	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,612	0.50	99,479	3.12	97,566	2.20	86,377	2.13
MEDICAL ADMINISTRATOR	14,696	0.05	51,897	0.33	49,892	0.50	49,892	0.50
SPECIAL ASST OFFICIAL & ADMSTR	86,953	1.07	88,801	1.07	88,902	1.07	88,902	1.07
SPECIAL ASST OFFICE & CLERICAL	138,885	3.24	158,791	3.69	129,121	3.00	75,784	1.57
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	94,275	3.15	94,275	3.15
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,023	0.81	34,023	0.81

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
PROGRAM SPECIALIST	0	0.00	0	0.00	185,616	4.00	185,616	4.00
PROGRAM COORDINATOR	0	0.00	0	0.00	245,588	4.00	245,588	4.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	141,478	3.00	141,478	3.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	70,094	1.00	70,094	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	67,960	1.00	67,960	1.00
NURSE MANAGER	0	0.00	0	0.00	86,809	1.00	86,809	1.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	41,620	1.00	41,620	1.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	93,722	1.48	93,722	1.48
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,353	1.00	84,353	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	26,657	0.52	26,657	0.52
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,508,575	26.73	1,719,720	30.60	1,719,720	30.60	1,655,194	29.10
TRAVEL, IN-STATE	21,836	0.00	23,971	0.00	27,971	0.00	27,971	0.00
TRAVEL, OUT-OF-STATE	3,811	0.00	15,660	0.00	15,660	0.00	15,660	0.00
SUPPLIES	36,522	0.00	58,247	0.00	78,247	0.00	78,247	0.00
PROFESSIONAL DEVELOPMENT	30,949	0.00	72,664	0.00	61,764	0.00	61,764	0.00
COMMUNICATION SERV & SUPP	16,171	0.00	28,232	0.00	32,632	0.00	32,632	0.00
PROFESSIONAL SERVICES	1,606,776	0.00	2,139,824	0.00	2,122,324	0.00	2,122,324	0.00
M&R SERVICES	0	0.00	6,725	0.00	6,725	0.00	6,725	0.00
OFFICE EQUIPMENT	2,795	0.00	5,600	0.00	5,600	0.00	5,600	0.00
OTHER EQUIPMENT	150	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	540	0.00	1,100	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	420	0.00	420	0.00	420	0.00
MISCELLANEOUS EXPENSES	2,073	0.00	4,750	0.00	4,750	0.00	4,750	0.00
TOTAL - EE	1,721,623	0.00	2,359,143	0.00	2,359,143	0.00	2,359,143	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
PROGRAM DISTRIBUTIONS	0	0.00	1,650,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	1,650,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$3,230,198	26.73	\$5,728,863	30.60	\$4,378,863	30.60	\$4,314,337	29.10
GENERAL REVENUE	\$995,567	16.11	\$1,052,879	17.05	\$1,052,879	17.05	\$988,353	15.55
FEDERAL FUNDS	\$1,934,631	10.62	\$4,200,976	13.55	\$2,850,976	13.55	\$2,850,976	13.55
OTHER FUNDS	\$300,000	0.00	\$475,008	0.00	\$475,008	0.00	\$475,008	0.00

HB Section(s):

10.200

Department: Mental Health

Program Name: CPS Administration

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

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorder, and developmental disabilities.

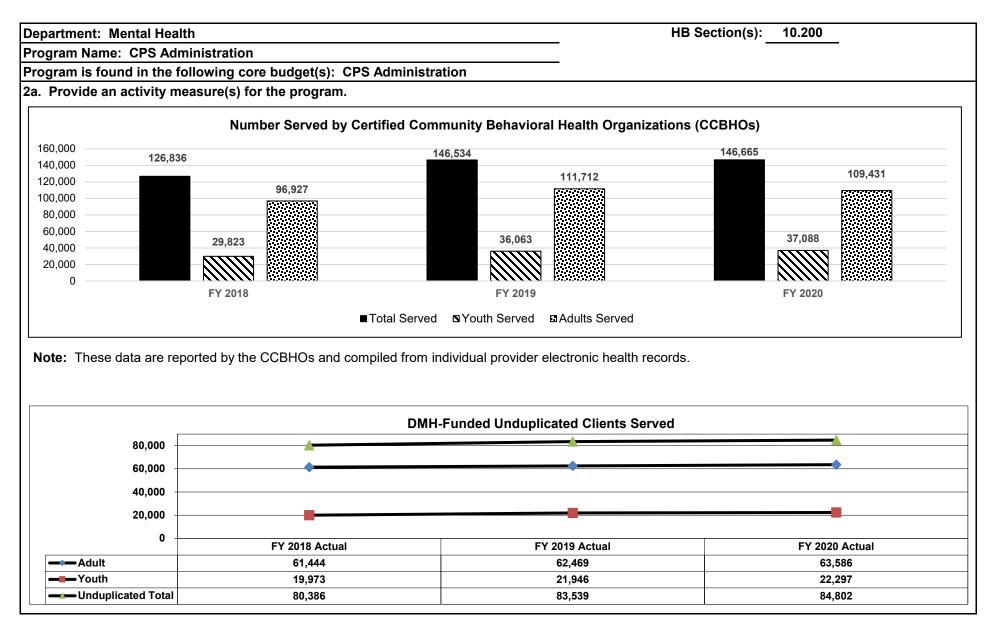
1b. What does this program do?

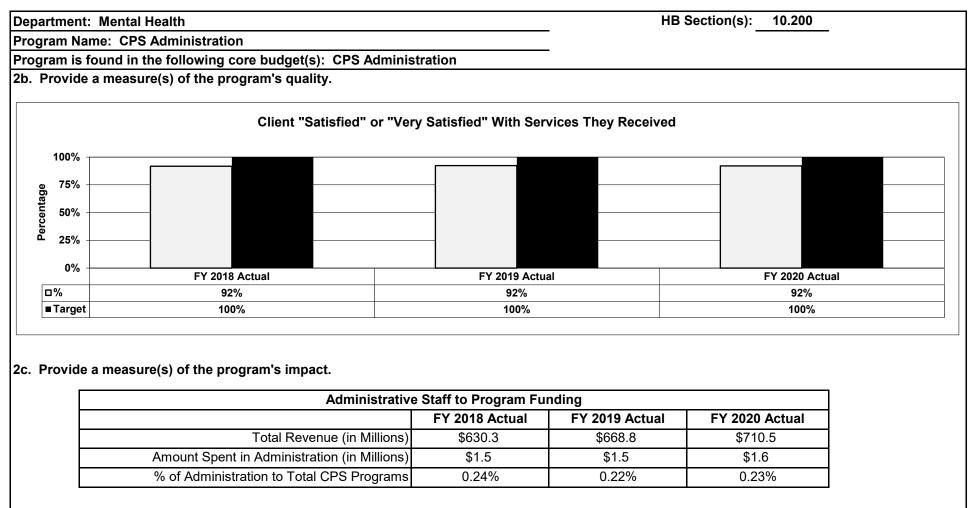
This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. 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 are dually diagnosed with both a psychiatric and a substance use disorder.

DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: St. Louis Forensic Treatment Center (SLFTC) - North and St. Louis Forensic Treatment Center (SLFTC) - South, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.

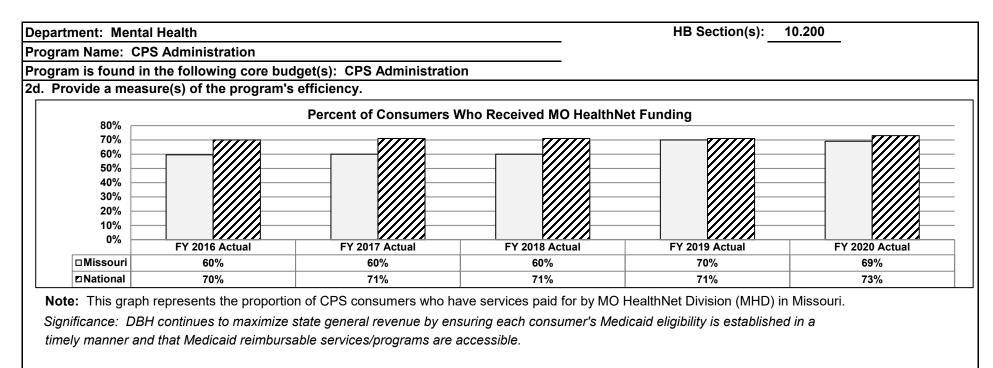
DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment 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.

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).





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



Department: Mental Health HB Section(s): 10.200 Program Name: CPS Administration Program is found in the following core budget(s): CPS Administration 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)
Program Expenditure History OR \$6,000,000 \$5,000,000 \$5,000,000 \$6,000,000 \$5,000,000 \$6,000,000 \$5,000,000 \$6,000,000 \$2,000,000 \$6,000,000 \$2,000,000 \$6,000,000 \$0 \$6,000,000 \$2,000,000 \$6,000,000 \$0 \$6,000,000 \$2,000,000 \$6,000,000 \$0 \$6,000,000 \$2,000,000 \$6,000,000 \$0 \$6,000,000 \$1,000,000 \$6,000,000 \$0 \$6,000,000
Program Expenditure History
\$6,000,000 \$5,000,000 \$4,000,000 \$3,000,000 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$4,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000
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\$3,000,000 \$2,000,000 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Planned
Notes: EV21 Planned expanditures include \$750,000 in additional federal authority for the Crisis Counceling grant and \$000,000 in additional authority for
Notes: FY21 Planned expenditures include \$750,000 in additional federal authority for the Crisis Counseling grant and \$900,000 in additional authority for Suicide Prevention Initatives from COVID Relief funds.
4. What are the sources of the "Other " funds?
Mental Health Earnings Fund (MHEF) - \$475,008
r M/bat is the such sub-star for this we were is followed or state statute at Ω (include the followed we were number if exclinetial)
5. 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.
6. 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.)

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.

Department:	Mental Health				Budget Unit:	69112C					
Division:	Comprehensiv	/e Psychiatri	c Services		_						
Core:	Facility Suppo	ort			HB Section:	10.205					
1. CORE FINA		(
		Y 2022 Budg	et Request			FY 202	22 Governor	's Recommer	ndation		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	3,463,205	0	90,579	3,553,784	PS	3,463,205	0	90,579	3,553,784		
EE	15,236,090	4,639,040	1,271,646	21,146,776	EE	15,236,090	4,639,040	1,271,646	21,146,776		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	18,699,295	4,639,040	1,362,225	24,700,560	Total	18,699,295	4,639,040	1,362,225	24,700,560		
FTE	74.62	0.00	5.00	79.62	FTE	74.62	0.00	5.00	79.62		
Est. Fringe	2,195,275	0	100,240	2,295,515	Est. Fringe	2,195,275	0	100,240	2,295,515		
Note: Fringes b	oudgeted in House	Bill 5 except	for certain fri	nges	Note: Fringes	budgeted in	House Bill 5 e	except for cert	tain fringes		
budgeted direct	ly to MoDOT, High	way Patrol, a	nd Conserva	tion.	budgeted dired	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Mental Health E	Earnings Fund	d (MHEF) (02	288) - \$1,362,	Other Funds: I	Mental Health	n Earnings Fu	ind (MHEF) (0	288) - \$1,362		
	& 5.00 FTE				č	& 5.00 FTE					

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.

Department:	Mental Health	Budget Unit: 6911
Division:	Comprehensive Psychiatric Services	
Core:	Facility Support	HB Section: 10.2

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 in FY 2011 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 care for individuals with serious mental illness. This program supports discharging of individuals voluntarily placed by guardians from state facilities into the community who require intensive residential supports and who would otherwise occupy inpatient beds.

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

Not Applicable.

	Mental Health			-	E	Budget Unit:	69112C		
	Comprehens Facility Supp	-	ic Services	-		HB Section:	10.205		
core.	Facility Supp	on		-			10.205		
4. FINANCIAL HIS	STORY								
		FY 2018	FY 2019	FY 2020	FY 2021				
		Actual	Actual	Actual	Current Yr.		Actu	al Expenditures (All Fund	ls)
Appropriation (All F	Funds)	25,390,949	25,422,196	25,505,670	24,779,439	32,000,000			
Less Reverted (All	Funds)	(144,620)		(154,279)	(140,081)				
Less Restricted (A	,	0	0	0	(29,916)	30,000,000			
Budget Authority (A	All Funds)	25,246,329	25,276,712	25,351,391	24,609,442	28,000,000			
Actual Expenditure	es (All Funds)	21,025,422	20,780,491	20,960,638	N/A	26,000,000			
Jnexpended (All F	⁻ unds)	4,220,907	4,496,221	4,390,753	N/A				
						24,000,000			
Jnexpended, by Fi						22,000,000			
General Reven	ue	1,615,152	1,386,476	1,256,937	N/A	22,000,000	I ■		
Federal		2,154,362	2,449,917	2,750,799	N/A	20,000,000	+		20,960,638
Other		451,393	659,828	383,017	N/A	18,000,000	21,025,422	20,780,491	20,900,030
		(1)	(1)	(1)	(2)	18,000,000	FY 201	8 FY 2019	FY 2020
*Current Year restr	ricted amount i	is as of Janua	ry 27, 2021.						
*Current Year restr Reverted includes				nt (when ann	icable)				
Restricted includes				· · ·	,	of the fiscal vea	ar (when applica	uble.)	

NOTES:

(1) The GR lapse is associated with the CPS Hospital Provider Tax.

(2) FY 2021 expenditure restriction includes \$29,916 for E&E reduction.

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	3,463,205	0	169,458	3,632,663	l de la constante de		
	EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776	6		
	Total	81.62	18,699,295	4,639,040	1,441,104	24,779,439	-		
DEPARTMENT CORE ADJUSTM	ENTS								
Core Reduction 13 8211	PS	(2.00)	0	0	(78,879)	(78,879)	Reduction of excess Mental Health Earnings Fund related to the MPC Ward		
Core Reallocation 82 6766	PS	0.00	0	0	0	0)		
NET DEPARTMENT	CHANGES	(2.00)	0	0	(78,879)	(78,879)	•		
DEPARTMENT CORE REQUEST									
	PS	79.62	3,463,205	0	90,579	3,553,784			
	EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776			
	Total	79.62	18,699,295	4,639,040	1,362,225	24,700,560	-		
GOVERNOR'S RECOMMENDED CORE									
	PS	79.62	3,463,205	0	90,579	3,553,784			
	EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776			
	Total	79.62	18,699,295	4,639,040	1,362,225	24,700,560	-		

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	3,184,435	78.86	3,463,205	74.62	3,463,205	74.62	3,463,205	74.62
MENTAL HEALTH EARNINGS FUND	159,618	5.70	169,458	7.00	90,579	5.00	90,579	5.00
TOTAL - PS	3,344,053	84.56	3,632,663	81.62	3,553,784	79.62	3,553,784	79.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,832,853	0.00	15,236,090	0.00	15,236,090	0.00	15,236,090	0.00
DEPT MENTAL HEALTH	1,888,219	0.00	4,639,040	0.00	4,639,040	0.00	4,639,040	0.00
MENTAL HEALTH EARNINGS FUND	896,001	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL - EE	17,617,073	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00
TOTAL	20,961,126	84.56	24,779,439	81.62	24,700,560	79.62	24,700,560	79.62
CPS Hospital Provider Tax - 1650006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100.000	0.00	100.000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,632	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	907	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,539	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,539	0.00
GRAND TOTAL	\$20,961,126	84.56	\$24,779,439	81.62	\$24,800,560	79.62	\$24,836,099	79.62

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69112C	DEPARTMENT:	Mental Health							
BUDGET UNIT NAME:	Facility Support	DIVISION:	Comprehensive Psychiatric Services							
HOUSE BILL SECTION:	10.205									
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 and percentage terms and explain why the flexibility is needed.										
GOVERNOR RECOMMENDS										

The Governor recommends 15% flexibility between PS and EE based on GR PRN funding for FY 2022. The information below shows a 15% calculation of both the PS and EE FY 2022 PRN budgets.

				Flex
HB Section	PS or E&E	Budget	% Flex	Amount
Facility Support - PRN	PS	\$3,497,837	15%	\$524,676
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
Total		\$3,554,958	15%	\$533,243

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.

CURRENT YI PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED FLEXIBILITY THAT W			OUNT OF ESTIMATED AMOUNT OF					
FY 2020 Flex Approp Facility Support PRN PS GR Facility Support PRN EE GR	\$528,049 <mark>(\$120,000)</mark> \$120,000		at this time.	Flexibility usage is difficult to estimate at this time.				
3. Please explain how flexibili	ity was used ir	n the prior and/or current year.						
	PRIOR YE		CURRENT YEAR					
E	EXPLAIN ACTU	IAL USE	EXPLAIN PLANNED USE					
In FY 2020, \$120,000 was trans Support PRN EE GR to pay for o		ility Support PRN PS GR to Facility tions to fill PRN needs.	Flexibility usage is difficult to estimate at this time.					

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CUSTODIAL WORKER I	60,259	2.73	89,779	4.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	24,507	0.97	0	0.00	0	0.00	0	0.00
COOK I	0	0.00	25,366	1.00	0	0.00	0	0.00
COOK II	92	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	22,064	1.00	19,651	1.00	0	0.00	0	0.00
DIETITIAN I	0	0.00	34,662	1.00	0	0.00	0	0.00
DIETITIAN III	37,673	0.75	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	258	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	610	0.02	0	0.00	0	0.00	0	0.00
LPN I GEN	36	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	103	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,001	0.02	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	530	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	15,023	0.25	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,797,033	56.61	1,048,257	44.11	1,048,153	44.11	1,048,153	44.11
LICENSED PRACTICAL NURSE	94,374	2.17	200,816	5.93	200,810	5.93	200,810	5.93
REGISTERED NURSE	1,290,219	20.00	2,214,132	24.58	2,214,242	24.58	2,214,242	24.58
SECURITY OFFICER	271	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	34,664	1.00	34,664	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	10,898	2.00	10,898	2.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	19,650	1.00	19,650	1.00
FOOD SERVICE WORKER	0	0.00	0	0.00	25,367	1.00	25,367	1.00
TOTAL - PS	3,344,053	84.56	3,632,663	81.62	3,553,784	79.62	3,553,784	79.62
TRAVEL, IN-STATE	0	0.00	2,372	0.00	2,372	0.00	2,372	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	865,354	0.00	1,511,746	0.00	1,511,746	0.00	1,511,746	0.00
PROFESSIONAL DEVELOPMENT	626	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	172	0.00	9,725	0.00	9,725	0.00	9,725	0.00
PROFESSIONAL SERVICES	15,579,591	0.00	17,476,024	0.00	17,541,024	0.00	17,541,024	0.00
HOUSEKEEPING & JANITORIAL SERV	22,124	0.00	40,242	0.00	40,242	0.00	40,242	0.00

	= • • =					_		
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE DOLLAR FTE DOLLAR FT		FTE	DOLLAR	FTE		
CPS FACILITY SUPPORT								
CORE								
M&R SERVICES	988,982	0.00	1,340,200	0.00	1,340,200	0.00	1,340,200	0.00
OFFICE EQUIPMENT	17,265	0.00	38,550	0.00	38,550	0.00	38,550	0.00
OTHER EQUIPMENT	18,468	0.00	248,872	0.00	238,872	0.00	238,872	0.00
PROPERTY & IMPROVEMENTS	84,404	0.00	307,100	0.00	307,100	0.00	307,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,164	0.00	9,950	0.00	9,950	0.00	9,950	0.00
MISCELLANEOUS EXPENSES	38,923	0.00	142,895	0.00	87,895	0.00	87,895	0.00
TOTAL - EE	17,617,073	0.00	21,146,776	0.00	21,146,776	0.00	21,146,776	0.00
GRAND TOTAL	\$20,961,126	84.56	\$24,779,439	81.62	\$24,700,560	79.62	\$24,700,560	79.62
GENERAL REVENUE	\$18,017,288	78.86	\$18,699,295	74.62	\$18,699,295	74.62	\$18,699,295	74.62
FEDERAL FUNDS	\$1,888,219	0.00	\$4,639,040	0.00	\$4,639,040	0.00	\$4,639,040	0.00
OTHER FUNDS	\$1,055,619	5.70	\$1,441,104	7.00	\$1,362,225	5.00	\$1,362,225	5.00

					V DECISION							
				RANK:	009	OF_	010					
Departmen	t Mental Health					Budget Unit:	69112C					
Division:	Comprehensive F											
DI Name:	CPS Hospital Pro	vider Tax Cost	to Continue D	l# 1650006		HB Section:	10.205					
1. AMOUN	T OF REQUEST											
FY 2022 Budget Request							FY 202	2 Governor's	Recommend	dation		
	GR Federal Other Total					_	GR	Federal	Other	Total		
PS	0	0	0	0		PS	0	0	0	0		
EE	100,000	0	0	100,000		EE	100,000	0	0	100,000		
PSD	0	0	0	0		PSD	0	0	0	0		
TRF	0	0	0	0		TRF	0	0	0	0		
Total	100,000	0	0	100,000		Total =	100,000	0	0	100,000		
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		
Est. Fringe		0	0	0		Est. Fringe	0	0	0	0		
	es budgeted in Hou			budgeted		Note: Fringes						
directly to N	loDOT, Highway Pa	trol, and Conser	rvation.			budgeted direc	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.		
Other Fund	s: None.					Other Funds: None.						
2. THIS RE	QUEST CAN BE CA	ATEGORIZED A	S:									
	New Legislation				lew Program		_		und Switch			
	Federal Mandate				Program Exp		-		ost to Contin			
	_GR Pick-Up		_		Space Reque				quipment Re	placement		
	_Pay Plan		_	<u>x</u> (Other:	Additional GR 1	for Tax Asses	sment				
	THIS FUNDING NE			ATION FOR	ITEMS CHE	CKED IN #2.	INCLUDE TH	E FEDERAL (OR STATE S	TATUTORY O	R	
CONSTITU	TIONAL AUTHORIZ	ZATION FOR TI	HIS PROGRAM.									
operating re the amount	ment of Mental Heal evenue is assessed of the tax assessed ely \$14.1 million. Th	on each hospita on state operat	l delivering servic ed hospitals was	es in the Stat approximatel	te. The proc ly \$13.2 millio	eeds from this on dollars; how	assessment a vever, current	are used to fur projections es	nd health care timate expens	e services. In S		

NEW DECISION ITEM									
		RANK:	009	OF	010				
Department Mental Health				Budget Unit:	69112C				
Division: Comprehensive Psychiatric	Services								
DI Name: CPS Hospital Provider Tax C	ost to Continue	DI# 1650006		HB Section:	10.205				
4. DESCRIBE THE DETAILED ASSUMPT of FTE were appropriate? From what so automation considered? If based on new times and how those amounts were calc DEPARTMENT REQUEST:	urce or standard d w legislation, does	lid you deriv	e the reques	ted levels of	funding? We	ere alternativ	es such as o	utsourcing o	or
DMH is required to pay the Hospital Provide HealthNet funding in the Department of Soc expenses to total approx. \$14.1M; but only \$	ial Services (DSS).	This line was							
HB Section				Approp	Туре	Fund	Amount		
10.205 - CPS - State Operated Hospital Pro	ovider Tax			7652	ĒĒ	0101	\$100,000		
Same as request.									
5. BREAK DOWN THE REQUEST BY BU								Dant Dan	Dant Dan
	Dept Req	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE		FED	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	100,000		2012/010				100,000		
Total EE	100,000		0		0		100,000		(
Grand Total	100,000	0.00	0	0.00	0	0.00	100,000	0.00) (
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	100,000						100,000		
Total EE	100,000		0		0		100,000		(
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0) (

NEW DECISION ITEM RANK: 009 OF 010 **Department Mental Health Budget Unit:** 69112C Division: **Comprehensive Psychiatric Services** CPS Hospital Provider Tax Cost to Continue DI# 1650006 DI Name: HB Section: 10.205 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) Provide an activity measure(s) for the program. 6a. **State Operated Hospital Provider Tax** \$14,000,000 \$13,000,000 \$12,000,000 \$11,000,000 \$10,000,000 FY 2017 Actual FY 2018 Actual FY 2019 Actual FY 2020 Actual \$13,778,804 Hospital Tax \$12,884,848 \$13,113,524 \$13,243,064 Provide a measure(s) of the program's quality. 6b. Not applicable. Provide a measure(s) of the program's impact. 6c. Not applicable. Provide a measure(s) of the program's efficiency. 6d. Not applicable. 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: The Division will continue to utilize the state operated hospital tax to fund hospital services based on historical practices.

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CPS Hospital Provider Tax - 1650006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	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

CORE DECISION ITEM

	omprohoneive				Budget Unit:	<u>69209C & 692'</u>	<u>15C</u>		
Core: A	omprenensive	e Psychiatric Se	rvices						
	dult Commun	ity Programs			HB Section:	10.210			
1. CORE FINAN	ICIAL SUMMA	RY							
		FY 2022 Budge	et Request			FY	2022 Governor's	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	194,769	230,504	0	425,273	PS	191,093	230,504	0	421,597
EE	953,192	2,588,657	0	3,541,849	EE	908,941	2,588,657	0	3,497,598
PSD	148,481,476	280,380,127	2,594,929	431,456,532	PSD	139,543,121	270,378,252	2,594,929	412,516,302
TRF	0	0	0	0	TRF	0	0	0	0
Fotal	149,629,437	283,199,288	2,594,929	435,423,654	Total	140,643,155	273,197,413	2,594,929	416,435,497
FTE	5.06	4.25	0.00	9.31	FTE	5.06	4.25	0.00	9.31
Est. Fringe	135,590	136,047	0	271,637	Est. Fringe	134,373	136,047	0	270,420
Note: Fringes bu	-			ges budgeted	-	-	House Bill 5 exce		inges budgeted
directly to MoDO)T, Highway Pa	trol, and Conser	vation.		directly to M	loDOT, Highway	Patrol, and Cons	ervation.	
			•	F) (0930) - \$1,284 IIPF) (0109) - \$1,3			₋ocal Tax Match I nteragency Paym	•	, , ,
	RIPTION								

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible statewide. 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, primarily comprised of Community Psychiatric Rehabilitation Programs (CPRPs), are administered locally Community Mental Health Centers (CMHC), including those that are certified as behavioral health organizations (CCBHOs), that serve as administrative agents for twenty-five (25) defined service areas. Affiliate programs are also providers of CPRP allowing for expanded access. 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 self-directed lives, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's illness; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

CORE DECISION ITEM

Department: Mental Health				E	Budget Unit: 69	9209C & 69215C		
Division: Comprehensive		Services			HB Section:	10 210		
Core: Adult Commun					TE Section:	10.210		
3. PROGRAM LISTING (list pr	rograms inclu	ded in this cor	e funding)					
Adult Community Services								
4. FINANCIAL HISTORY								
_	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expo	enditures (All Fund	s)
Appropriation (All Funds) Less Reverted (All Funds)	457,727,165 (50,650)	469,250,007 (52,842)	511,771,678 (62,751)		395,000,000			
Less Restricted (All Funds)*	0	0	0	(291,123)	380,000,000			390,669,616
Budget Authority (All Funds)	457,676,515	469,197,165	511,708,927	424,845,446	365,000,000		370,601,572	
• • • •		370,601,572	390,669,616	N/A	350,000,000			
Unexpended (All Funds) =	133,170,579	98,595,593	121,039,311	N/A	320,000,000	324,50	05,936	
Unexpended, by Fund:					305,000,000	+		
General Revenue	2,327,166	2	111,011	N/A	290,000,000	1		
Federal Other	130,125,656 717,757	97,881,509 714,082	119,727,557 1,200,743	N/A N/A	275,000,000	1		
	111,151	7 14,002	1,200,743	IN/A	260,000,000	+		

*Current Year restricted amount is as of January 27, 2021.

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 in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, community based services Access to Care in the Eastern Region, Prospective Payment System and Missouri Crisis System.

(3) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System. GR lapse is due to Market Rate Adjustment excess authority, lower spending for the Eating Disorder Council, cancelled trainings and reduced fourth quarter allotments.

(4) In FY 2021, \$88M in excess federal authority was reduced. FY 2021 expenditure restrictions include \$942 for E&E mileage funding, \$7,249 for E&E reduction, \$3,676 for PS market-based adjustments, and \$279,256 for peer phone contracts.

DEPARTMENT OF MENTAL HEALTH

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	9.31	194,769	230,504	0	425,273	l de la constante de
			EE	0.00	908,941	2,588,657	0	3,497,598	6
			PD	0.00	148,525,727	268,140,011	2,594,929	419,260,667	_
			Total	9.31	149,629,437	270,959,172	2,594,929	423,183,538	=
DEPARTMENT COR	E ADJU	ISTME	NTS						
Core Reallocation	9	2055	PD	0.00	0	10,240,116	0	10,240,116	Reallocation of funding from Certified Community Behavioral Health Organizations Adult Community Programs Quality Incentive Payments to Adult Community Programs
Core Reallocation	87	1479	PS	(0.00)	0	0	0	0	
Core Reallocation	92	1480	PS	(0.00)	0	0	0	(0)	1
NET DE	PARTM		HANGES	(0.00)	0	10,240,116	0	10,240,116	i
DEPARTMENT COR	E REQU	JEST							
			PS	9.31	194,769	230,504	0	425,273	ł
			EE	0.00	908,941	2,588,657	0	3,497,598	1
			PD	0.00	148,525,727	278,380,127	2,594,929	429,500,783	1
			Total	9.31	149,629,437	281,199,288	2,594,929	433,423,654	-
GOVERNOR'S ADD									-
Core Reduction	1480		PD	0.00	(2,651,663)	0	0	(2,651,663)	Reduction for FMAP adjustment

DEPARTMENT OF MENTAL HEALTH

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget		0.0	Federal	Other	Tatal	Fundametian
		Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					
Core Reduction	1716 2053	PD	0.00	(6,146,598)	0	0	(6,146,598)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.
Core Reduction	1716 2055	PD	0.00	0	(10,001,875)	0	(10,001,875)	Savings from converting non-Medicaid clients DMH currently serves to Medicaid under Medicaid Expansion; savings are re-invested in new behavioral health initiatives.
Core Reduction	1723 2070	PD	0.00	(184,345)	0	0	(184,345)	Savings from converting existing Medicaid enrollees to the enhanced federal match with Medicaid Expansion.
Core Reallocation	1535 1479	PS	0.00	(3,676)	0	0	(3,676)	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GO	OVERNOR CH	ANGES	0.00	(8,986,282)	(10,001,875)	0	(18,988,157)	
GOVERNOR'S REC		CORE						
		PS	9.31	191,093	230,504	0	421,597	
		EE	0.00	908,941	2,588,657	0	3,497,598	
		PD	0.00	139,543,121	268,378,252	2,594,929	410,516,302	
		Total	9.31	140,643,155	271,197,413	2,594,929	414,435,497	-

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ADLT COMMUNITY PRG EASTERN

5. CORE RECONCILIATION DETAIL

	Budget		0.0		E dans l			T . (.)	
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	2,000,000		0	2,000,000)
	Total	0.00		0	2,000,000		0	2,000,000)
DEPARTMENT CORE REQUEST									
	PD	0.00		0	2,000,000		0	2,000,000)
	Total	0.00		0	2,000,000		0	2,000,000)
GOVERNOR'S RECOMMENDED C	ORE								
	PD	0.00		0	2,000,000		0	2,000,000)
	Total	0.00		0	2,000,000		0	2,000,000)

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	175,613	3.16	194,769	5.06	194,769	5.06	191,093	5.06
DEPT MENTAL HEALTH	171,692	2.89	230,504	4.25	230,504	4.25	230,504	4.25
TOTAL - PS	347,305	6.05	425,273	9.31	425,273	9.31	421,597	9.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	922,625	0.00	908,941	0.00	908,941	0.00	908,941	0.00
DEPT MENTAL HEALTH	934,846	0.00	2,588,657	0.00	2,588,657	0.00	2,588,657	0.00
TOTAL - EE	1,857,471	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	146,300,358	0.00	148,525,727	0.00	148,525,727	0.00	139,543,121	0.00
DEPT MENTAL HEALTH	240,030,131	0.00	268,140,011	0.00	278,380,127	0.00	268,378,252	0.00
MH INTERAGENCY PAYMENTS	680,435	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	713,751	0.00	1,284,357	0.00	1,284,357	0.00	1,284,357	0.00
TOTAL - PD	387,724,675	0.00	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00
TOTAL	389,929,451	6.05	423,183,538	9.31	433,423,654	9.31	414,435,497	9.31
FMAP - 0000015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,651,663	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,651,663	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,651,663	0.00
DMH Utilization - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	540,593	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,049,853	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,590,446	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,590,446	0.00
DMH Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,104,435	0.00	2,218,873	0.00

Budget Unit										
Decision Item	FY 2020	FY 2	2020	FY 2021		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACT	UAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FT	ΓE	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM										
DMH Addit Auth Cost to Cont - 1650002										
PROGRAM-SPECIFIC										
DMH LOCAL TAX MATCHING FUND		0	0.00		0	0.00	1,126,546	0.00	1,142,546	0.00
TOTAL - PD		0	0.00		0	0.00	3,230,981	0.00	3,361,419	0.00
TOTAL		0	0.00		0	0.00	3,230,981	0.00	3,361,419	0.00
Pay Plan - 0000012										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	0	0.00	4,936	0.00
TOTAL - PS		0	0.00		0	0.00	0	0.00	4,936	0.00
TOTAL		0	0.00		0	0.00	0	0.00	4,936	0.00
Comm MH & SUD Liaisons - 1650008										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	0	0.00	72,000	1.00
TOTAL - PS		0	0.00		0	0.00	0	0.00	72,000	1.00
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00	0	0.00	1,501,024	0.00
DEPT MENTAL HEALTH		0	0.00		0	0.00	0	0.00	2,803,976	0.00
TOTAL - PD		0	0.00		0	0.00	0	0.00	4,305,000	0.00
TOTAL		0	0.00		0	0.00	0	0.00	4,377,000	1.00
DMH Healthcare Home Expansion - 1650012										
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00	0	0.00	2,843,348	0.00
DEPT MENTAL HEALTH		0	0.00		0	0.00	0	0.00	5,521,899	0.00
TOTAL - PD		0	0.00		0	0.00	0	0.00	8,365,247	0.00
TOTAL		0	0.00		0	0.00	0	0.00	8,365,247	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Crisis Center Renovation Costs - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL	(0.00	0	0.00	0	0.00	3,600,000	0.00
CCBHO Expansion Start-Up Costs - 1650014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	2,022,968	0.00
TOTAL - PD	(0	0.00	0	0.00	2,022,968	0.00
TOTAL	(0.00	0	0.00	0	0.00	2,022,968	0.00
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	734,072	0.00
DEPT MENTAL HEALTH	(0.00	0	0.00	0	0.00	1,425,599	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	2,159,671	0.00
TOTAL	(0.00	0	0.00	0	0.00	2,159,671	0.00
Crisis Stabilization Centers - 1650018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	9,542,438	0.00
DEPT MENTAL HEALTH	(0.00	0	0.00	0	0.00	1,905,140	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	11,447,578	0.00
TOTAL	(0.00	0	0.00	0	0.00	11,447,578	0.00
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	2,435,958	0.00

GRAND TOTAL	\$389,929,45	1 6.05	\$423,183,538	9.31	\$436,654,635	9.31	\$461,183,114	10.31
TOTAL	(0.00	0	0.00	0	0.00	7,166,689	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	7,166,689	0.00
CCBHO Rebasing - 1650019 PROGRAM-SPECIFIC DEPT MENTAL HEALTH	(0.00	0	0.00	0	0.00	4,730,731	0.00
ADULT COMMUNITY PROGRAM								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item Budget Object Summary	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Unit								

GRAND TOTAL	\$740,163	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC DEPT MENTAL HEALTH	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
CORE								
ADLT COMMUNITY PRG EASTERN								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69209C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Adult Community Programs	DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION:	10.210		

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 percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022. Also, 50% flexibility between this section, ADA Treatment, and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. In addition, up to 10% may be used for youth services. Also, 10% flexibility between this section, ADA Treatment, and Medicaid Expansion appropriations for FY 2022 to allow flexibility between this section, ADA Treatment, and Medicaid Expansion NDI. The information below shows a 100% calculation for CPS Adult Community Programs MO HealthNet FY 2022 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount	
ACP Non-MO HealthNet - GR	PSD	\$50,304,483	100%	\$50,304,483	
ACP MO HealthNet - GR	PSD	<u>\$111,845,680</u>	<u>100%</u>	<u>\$111,845,680</u>	
Total Request		\$162,150,163	100%	\$162,150,163	
ACP Non-MO HealthNet - FED	PSD	\$27,630,797	100%	\$27,630,797	
ACP MO HealthNet - FED	PSD	<u>\$262,091,109</u>	<u>100%</u>	<u>\$262,091,109</u>	
Total Request		\$289,721,906	100%	\$289,721,906	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69209C		DEPARTMENT:	Mental	Health		
BUDGET UNIT NAME:	Adult Com	nunity Programs	DIVISION:	Compre	ehensive Psychiatric Services		
HOUSE BILL SECTION:	10.210						
2. Estimate how much flexibility amount.	will be used for f	the budget year. How much flexibility wa	as used in the Prior	r Year Bu	dget and the Current Year Budget? Please specify the		
		CURRENT YEA	R		GOVERNOR RECOMMENDS		
PRIOR YEAR ACTUAL AMOUNT (OF FLEXIBILITY	ESTIMATED AMOU	NT OF		ESTIMATED AMOUNT OF		
USED		FLEXIBILITY THAT WILI	BE USED		FLEXIBILITY THAT WILL BE USED		
FY 2020 Flex Approp GR	\$145,480,641	Flexibility usage is difficult to estimate at th	is time.	Flexibility usage is difficult to estimate at this time.			
MO HealthNet - GR	(\$4,150,581)						
Non-MO HealthNet - GR	\$4,150,581						
3. Please explain how flexibility v	was used in the	prior and/or current year.					
	PRIOR YEA	٨R			CURRENT YEAR		
	EXPLAIN ACTUA	AL USE			EXPLAIN PLANNED USE		
In FY 2020, \$4,150,581 was flexed	from MO HealthN	et GR to Non-MO HealthNet GR for	Flexibility usage is	difficult to	estimate at this time.		
provider payments.							

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	24,327	0.73	35,587	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	45,672	1.00	46,404	1.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	2,297	0.00	0	0.00	0	0.0
CLINICAL SOCIAL WORK SPEC	0	0.00	46,580	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,270	0.07	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	32,855	0.53	79,734	1.28	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	4	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	201,104	3.11	207,389	4.97	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	7	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,223	0.06	6,231	0.06	0	0.00	0	0.00
PARALEGAL	0	0.00	1	0.00	0	0.00	0	0.00
TYPIST	0	0.00	3	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	27,467	0.36	0	0.00	37,404	0.49	37,404	0.49
SPECIAL ASST OFFICE & CLERICAL	6,387	0.19	1,036	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,587	1.00	35,587	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	46,404	1.00	46,404	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	132,244	2.94	132,244	2.94
PROGRAM MANAGER	0	0.00	0	0.00	110,964	2.17	107,288	2.17
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	26,301	0.95	26,301	0.95
SENIOR ACCOUNTANT	0	0.00	0	0.00	36,369	0.76	36,369	0.76
TOTAL - PS	347,305	6.05	425,273	9.31	425,273	9.31	421,597	9.3
TRAVEL, IN-STATE	31,088	0.00	77,758	0.00	77,758	0.00	77,758	0.00
TRAVEL, OUT-OF-STATE	904	0.00	1,492	0.00	1,492	0.00	1,492	0.00
SUPPLIES	19,735	0.00	29,016	0.00	29,016	0.00	29,016	0.00
PROFESSIONAL DEVELOPMENT	1,852	0.00	10,530	0.00	10,530	0.00	10,530	0.00
COMMUNICATION SERV & SUPP	6,815	0.00	7,760	0.00	7,760	0.00	7,760	0.00
PROFESSIONAL SERVICES	1,462,127	0.00	3,353,077	0.00	3,353,077	0.00	3,353,077	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	315	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	331,334	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision 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									
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	1,650	0.00	1,650	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00	
MISCELLANEOUS EXPENSES	3,051	0.00	13,715	0.00	13,715	0.00	13,715	0.00	
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - EE	1,857,471	0.00	3,497,598	0.00	3,497,598	0.00	3,497,598	0.00	
PROGRAM DISTRIBUTIONS	387,724,675	0.00	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00	
TOTAL - PD	387,724,675	0.00	419,260,667	0.00	429,500,783	0.00	410,516,302	0.00	
GRAND TOTAL	\$389,929,451	6.05	\$423,183,538	9.31	\$433,423,654	9.31	\$414,435,497	9.31	
GENERAL REVENUE	\$147,398,596	3.16	\$149,629,437	5.06	\$149,629,437	5.06	\$140,643,155	5.06	
FEDERAL FUNDS	\$241,136,669	2.89	\$270,959,172	4.25	\$281,199,288	4.25	\$271,197,413	4.25	
OTHER FUNDS	\$1,394,186	0.00	\$2,594,929	0.00	\$2,594,929	0.00	\$2,594,929	0.00	

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	740,163	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$740,163	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$740,163	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

HB Section(s):

10.210

Department: Mental Health

Program Name: Adult Community Services

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

1a. What strategic priority does this program address?

Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, and other mental health conditions.

1b. What does this program do?

Adult Community Programs are administered locally by Community Mental Health Centers (CMHC), including 15 Certified Community Behavioral Health Organizations (CCBHO), that serve as administrative agents for twenty-five (25) defined service areas in Missouri. These agencies serve individuals with serious mental illnesses who often have comorbid behavioral and medical conditions, prioritizing individuals who are referred via the following scenarios: discharged from state hospitals, committed by courts in forensic status, under Probation and Parole supervision, that are Medicaid eligible, and/or in crisis.

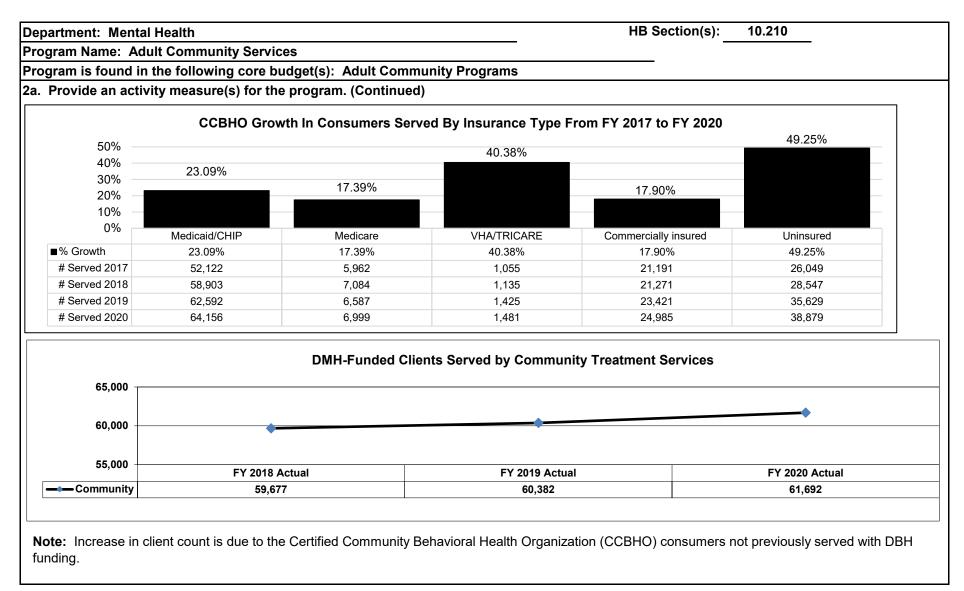
These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness and co-occurring disorders can successfully live and work in the community. They can reduce or avoid repeated, expensive emergency department visits and/or psychiatric hospitalizations.

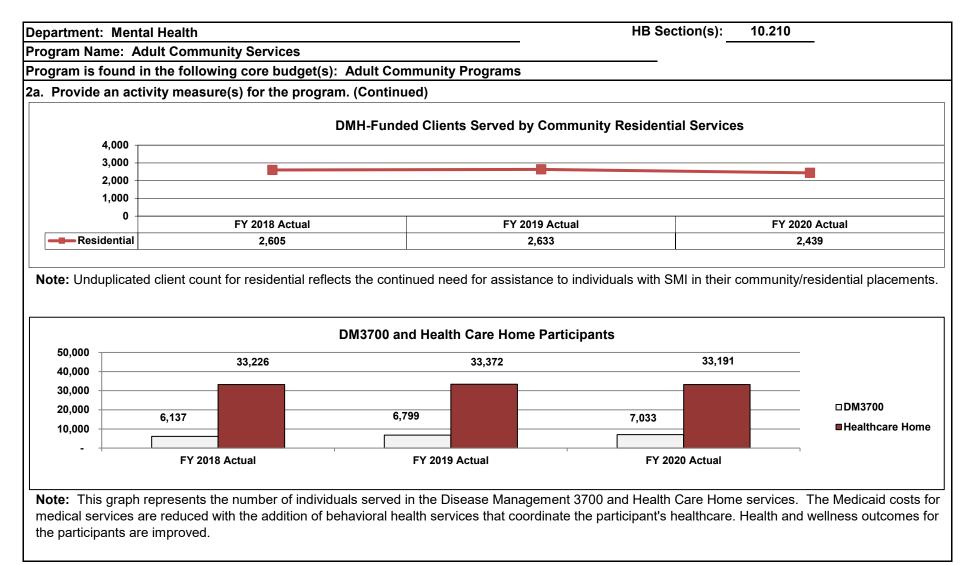
DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.

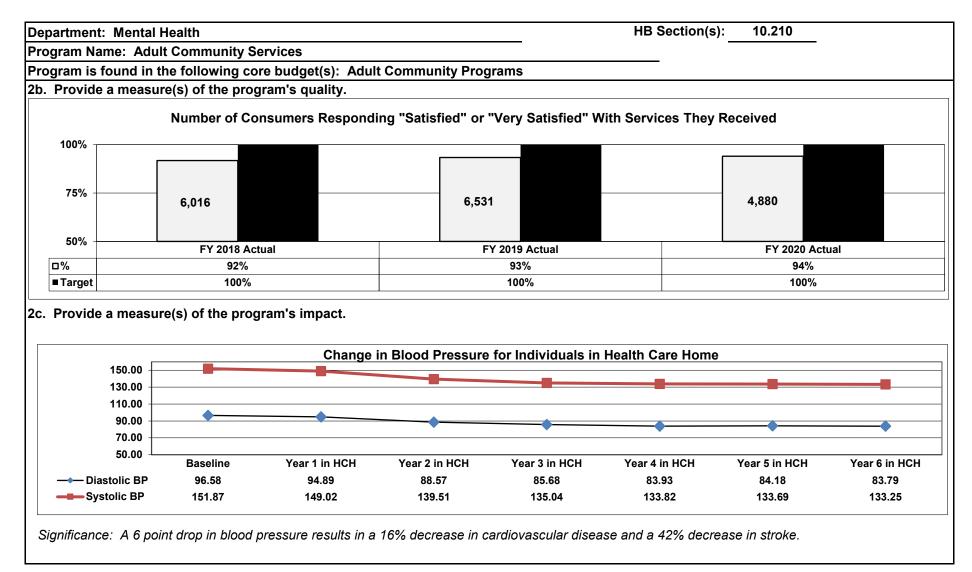
DBH also implemented emergency room enhancement (ERE) projects located in 20 out of 25 service areas of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.

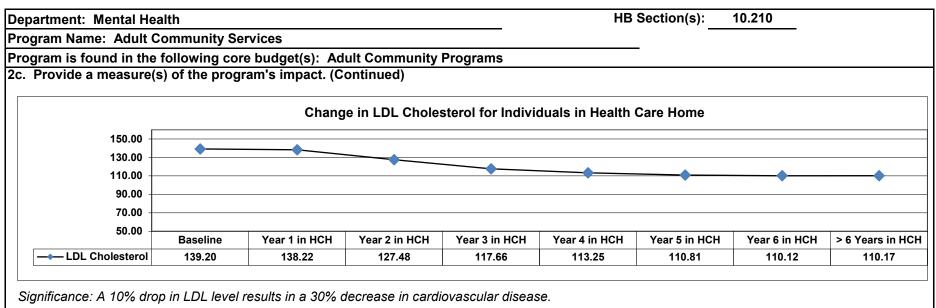
Thirty-one (31) Community Mental Health Liaisons (CMHL) are employed at CMHCs and CCBHOs across the state. The purpose of the CMHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CMHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary incarcerations and hospital stays and have improved outcomes on individuals with behavioral health behavioral health states.

Department: Mental Heal	th		HB Section(s)	: 10.210
Program Name: Adult Co	mmunity Servic	es	_	
Program is found in the f	ollowing core bu	idget(s): Adult Community Program	IS	
1b. What does this progr	am do? (Contin	(ber		
Provision of these ser client's community thr	vices and support ough contractual upports in order t	of residential services that include res s enable individuals to successfully live arrangements. As individuals move in o maintain that housing. Treating indiv	e and work in their communities. Re to more independent housing altern	esidential services are provided in the atives, they require intensive but
and is in violation of the environments based of	e Americans with n their individual		hat individuals with disabilities are s	erved in the least restrictive
individuals with seriou settings possible in a o	s mental illness (community of the			
2a. Provide an activity m	easure(s) for the	program.		
		Adults Served by	CCBHOs	
115,000			111,712	109,431
105,000	4,774	96,927		
95,000				
85,000				
75,000	Y 2017	FY 2018	FY 2019	FY 2020
F	1 2017	FT 2010	FT 2019	F 1 2020
Note: These data are re	ported by the Mis	souri Coalition for Community Behavior	al Health (MCCBH) and compiled f	om individual provider electronic
health records.				

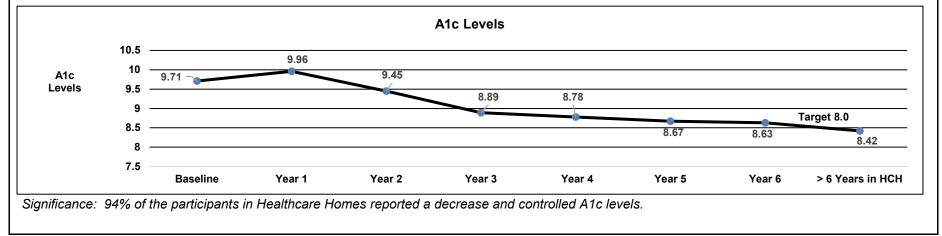


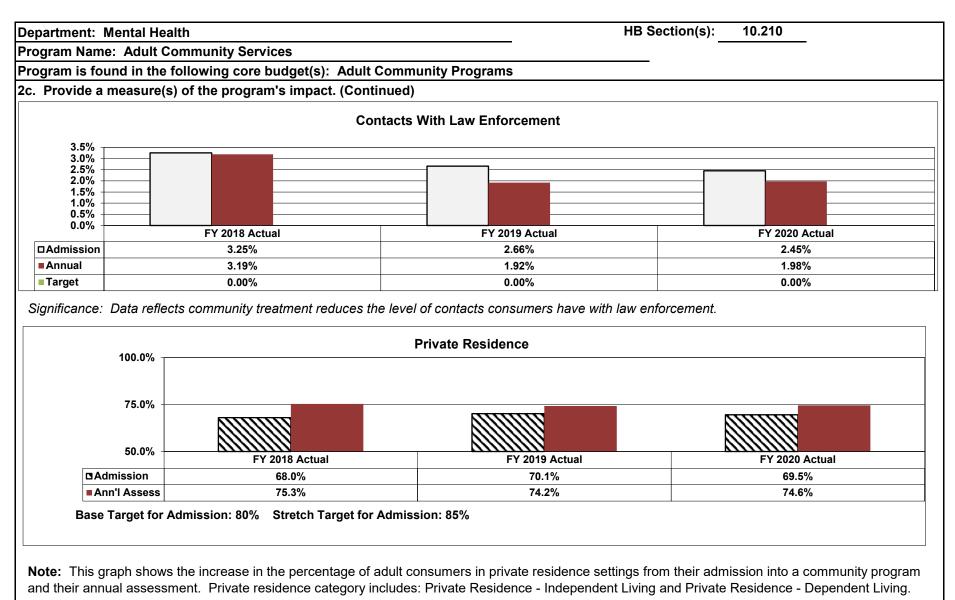






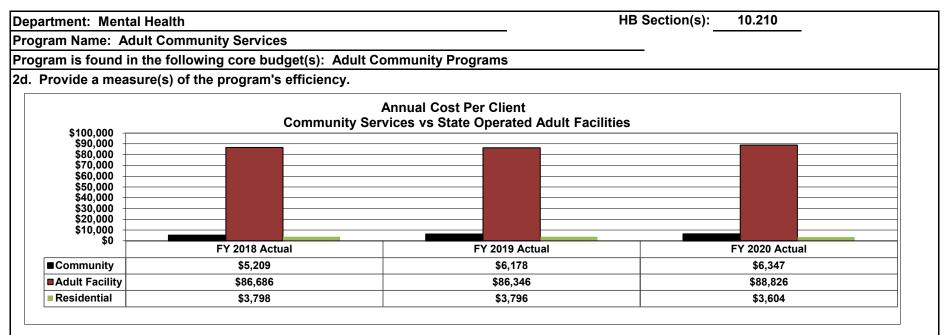
Data reflects individuals receiving services through the Health Care Home program are getting healthier.

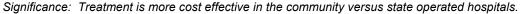


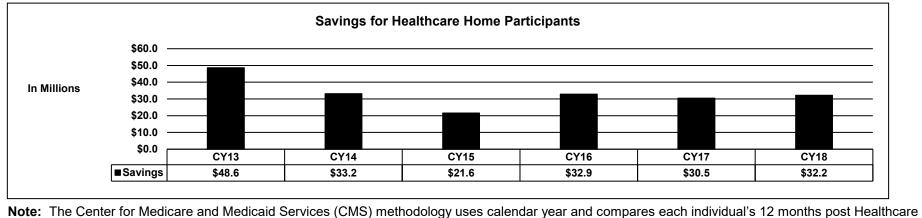


Depart	ment: Mental Hea	lth	HB Sec	tion(s): 10.210
Progra	m Name: Adult Co	ommunity Services		
Progra	m is found in the f	ollowing core budget(s): Adult Comm	unity Programs	
2c. Pr	ovide a measure(s) of the program's impact. (Continued)		
		Decrease in Hospitalizations	Days and ER Visits after Supported Co	mmunity Living (SCL) Placement
	15			
	12 — 9 —			
	9 6			
	3 —			
	0 —	Days of Medical Hospitalization	Days of Psychiatric Hospitalization	Emergency Room Visits
	□Rate Before SCL Placement	10.1	7.3	4.9
	Rate After SCL Placement	4.4	2.1	3.6
	% of Decrease	56.44%	71.23%	26.53%
12 merg	onths pre and post p ency Room Enhan	blacement review of ER visits and hospita	izations.	ent. These are FY 2019 SCL placements w Below are outcomes for those engaged in
	• 78% Reduction	on in Hospitalizations		
		on in ER visits		
	60% Reduction	on in Unemployment		
	60% Reduction	on in Homelessness		

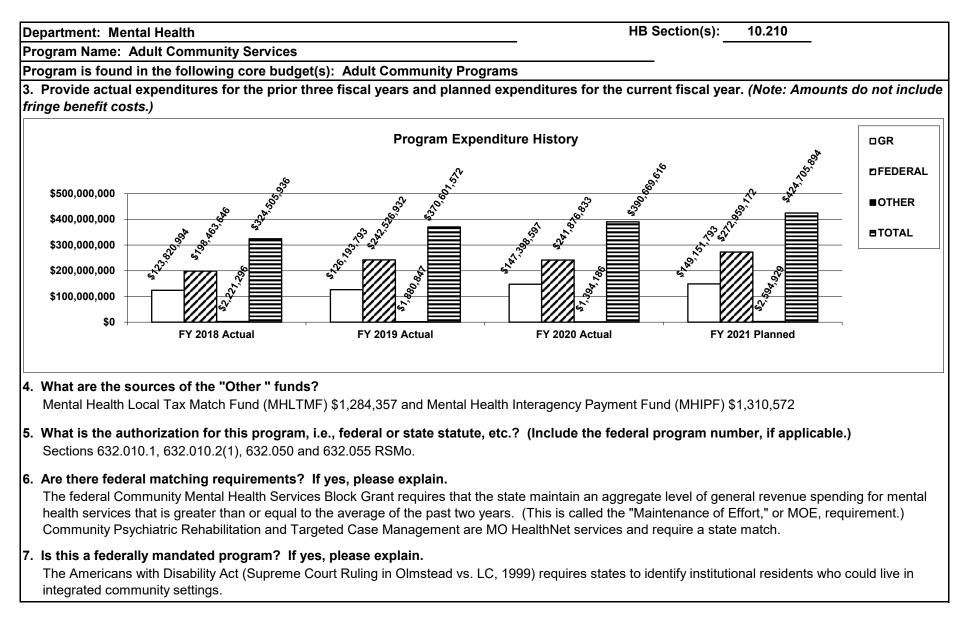
• 50% Reduction in Criminal Justice Involvement







Home (HCH) cost with their 12 month pre HCH costs.



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Department:	Mental Heal	th				Budaet Unit	: 66325C & 69)209C			
Division:			ychiatric Ser	vices							
DI Name:			Health & SU		DI# 1650008	HB Section:	10.110 & 10.2	210			
1. AMOUNT	OF REQUEST										
			2022 Budget	Request			FY 202	22 Governor's	Recommen	dation	
	GR		Federal	Other	Total		GR	Federal	Other	Total	
PS		0	0	0	0	PS	72,000	0	0	72,000	
EE		0	0	0	0	EE	0	0	0	0	
PSD		0	0	0	0	PSD	2,446,024	2,803,976	0	5,250,000	
TRF		0	0	0	0	TRF	0	0	0	0	
Total		0	0	0	0	Total	2,518,024	2,803,976	0	5,322,000	
FTE		0.00	0.00	0.00	0.00	FTE	1.00	0.00	0.00	1.00	
Est. Fringe		0	0	0	0	Est. Fringe	37,894	0	0	37,894	
Note: Fringes	•			-	s budgeted	-	•	House Bill 5 e		-	
directly to Mol			and Conserva	ntion.				T, Highway Pa	atrol, and Con	servation.	
Other Funds:	Not applicabl	le.				Other Funds	: None.				
2. THIS REQU	JEST CAN BE	CATE									
	New Legislat					ew Program			und Switch		
	Federal Man	date				rogram Expansion			Cost to Contin		
	GR Pick-Up					pace Request		E	Equipment Re	placement	
	_Pay Plan				C	ther:					
3. WHY IS TH CONSTITUTION					IATION FOR	ITEMS CHECKED IN #2	2. INCLUDE 1	HE FEDERAL	OR STATE	STATUTORY	OR
(Substance Us health profess issues of indiv education nee as well as imp contracted cor stretched too t treatment/dive Particularly as	se Disorder Lia ionals serve as iduals who cor ds of law enfor roves outcome nmunity menta hin to serve the rsion courts. T Crisis Interver	aisons – s a vital reement es for in al health eir curre hese 3 ⁻	SUDLs). A ker resource to la e attention of t. The CMHL is dividuals with a centers (CM ent areas effe 1 positions we am (CIT) cou	ey component aw enforcement the justice sys model saves va behavioral hea HCs) and SUD ctively, nor ade re originally es ncils expand a	of what has b at and their co tem. They als aluable resou alth issues. Th treatment pr equately serve stablished in 2 nd more offic	alth Liaison (CMHL) pos ecome known as the Mi- mmunities. They assist l o provide free Peace Of rces that might otherwise ese new positions are, a oviders. This expansion individuals with behavio 013, but since then, the ers are trained in this mo e past 6 years (7,096 v.	ssouri Model c aw enforceme ficer Standard e be expended and will be, en is necessary oral health disc need for their odel, referrals	of Crisis Interve ont and the cou- s and Training I on unnecessa aployed by the as the thirty-or orders who are services has n	ention, these s irts in address (POST) whic ary incarcerat Department c incarcerated nore than grea	specially traine sing the behav h supports the ions and hosp of Mental Heal s currently wo in local jails o atly increased	ed mental rioral health e continuing ital stays, th's (DMH) rking are r

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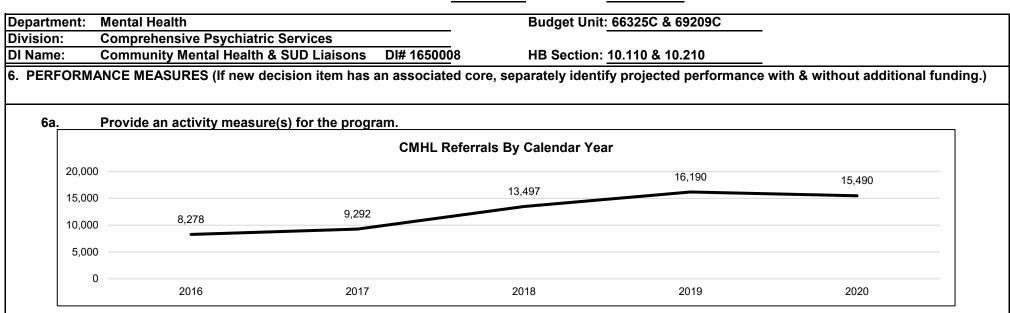
Department: Mental Health		Budg	et Unit: 66325C & 69209C		
Division: Comprehensive Psychiati					
DI Name: Community Mental Health	& SUD Liaisons DI# 1650	008 HB Se	ection: 10.110 & 10.210		
4. DESCRIBE THE DETAILED ASSUMPT	IONS USED TO DERIVE THI	E SPECIFIC REQUES	TED AMOUNT. (How did	you determine that th	e requested number
of FTE were appropriate? From what so	urce or standard did you de	rive the requested le	evels of funding? Were al	ternatives such as ou	tsourcing or
automation considered? If based on new	w legislation, does request t	ie to TAFP fiscal not	e? If not, explain why. Do	etail which portions o	f the request are one
<u>times and how those amounts were calc</u>	ulated.)				
DEPARTMENT REQUEST:					
Not applicable.					
GOVERNOR RECOMMENDS:					
				aamh El Davada Crivina	a Tranton Kirkavilla
This request includes ten (10) additional CM	IHLs for underserved areas in	Springfield Rolla Co	olumbia Poplar Blutt St. Jos	seon El Dorado Sonno	S LIELIOL KIKSVIIE
North Kansas City, and Kansas City and pro					
North Kansas City, and Kansas City and pro					
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000					
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section	ovides for an additional 40 CM	HLs/SUDLs statewide	e to focus more on jail and t	reatment court services	
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services	ovides for an additional 40 CM Approp	HLs/SUDLs statewide	e to focus more on jail and the Fund	reatment court services Amount	
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs	ovides for an additional 40 CM Approp 4147	HLs/SUDLs statewide	to focus more on jail and the focus more on jail and the focus more on jail and the focus of the	reatment court services Amount \$945,000	
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs	ovides for an additional 40 CM Approp 4147 2070	HLs/SUDLs statewide Type PSD PSD	to focus more on jail and the focus more on jail and the focus of the	Amount \$945,000 \$1,501,024	
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs	ovides for an additional 40 CM Approp 4147 2070 6678	HLs/SUDLs statewide Type PSD PSD PSD PSD	e to focus more on jail and the focus more on jail and the focus of th	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000	across Missouri.
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs Crisis Services Coordinator - Coordinator	ovides for an additional 40 CM Approp 4147 2070 6678	HLs/SUDLs statewide Type PSD PSD PSD PSD and collaboration of c	e to focus more on jail and the focus more on jail and the focus of th	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000 ut the behavioral health	system. The
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs Crisis Services Coordinator - Coordinator Coordinator will evaluate opportunities to tra	Approp 4147 2070 6678 will support the coordination ansform, streamline and mode	HLs/SUDLs statewide Type PSD PSD PSD PSD and collaboration of cl rnize crisis care servi	e to focus more on jail and the focus more on jail and the focus of th	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000 ut the behavioral health nds on law enforcemen	system. The t in our communities, a
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs Crisis Services Coordinator - Coordinator Coordinator will evaluate opportunities to tra well as reduce the burden on hospital emer	Approp 4147 2070 6678 will support the coordination ansform, streamline and mode	HLs/SUDLs statewide Type PSD PSD PSD PSD and collaboration of cl rnize crisis care servi	e to focus more on jail and the focus more on jail and the focus of th	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000 ut the behavioral health nds on law enforcemen	system. The t in our communities, a
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs Crisis Services Coordinator - Coordinator Coordinator will evaluate opportunities to tra well as reduce the burden on hospital emer	Approp 4147 2070 6678 will support the coordination ansform, streamline and mode	HLs/SUDLs statewide Type PSD PSD PSD PSD and collaboration of cl rnize crisis care servi	e to focus more on jail and the focus more on jail and the focus of th	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000 ut the behavioral health nds on law enforcemen	system. The t in our communities, a
North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 HB Section 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs Crisis Services Coordinator - Coordinator Coordinator will evaluate opportunities to tra well as reduce the burden on hospital emer services and support for those in crisis.	Approp 4147 2070 6678 will support the coordination ansform, streamline and mode	HLs/SUDLs statewide Type PSD PSD PSD and collaboration of co prnize crisis care servi help develop increase Type	e to focus more on jail and the focus more on jail and the focus of th	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000 ut the behavioral health nds on law enforcemen	system. The t in our communities, a
This request includes ten (10) additional CN North Kansas City, and Kansas City and pro 50 x \$105,000 = \$5,250,000 <u>HB Section</u> 10.110 ADA Treatment Services 10.210 Adult Community Programs 10.210 Adult Community Programs Crisis Services Coordinator - Coordinator Coordinator will evaluate opportunities to tra well as reduce the burden on hospital emer services and support for those in crisis. <u>HB Section</u> 10.210 Adult Community Programs	Approp 4147 2070 6678 will support the coordination ansform, streamline and mode gency rooms. Coordinator will	HLs/SUDLs statewide Type PSD PSD PSD and collaboration of co ernize crisis care servi help develop increase	Fund 0101 0101 0148 Total isis care services throughou ces which will reduce demanded diversion opportunities, a	Amount \$945,000 \$1,501,024 \$2,803,976 \$5,250,000 ut the behavioral health nds on law enforcemen and effective infrastructu	system. The t in our communities, a ure of community-base

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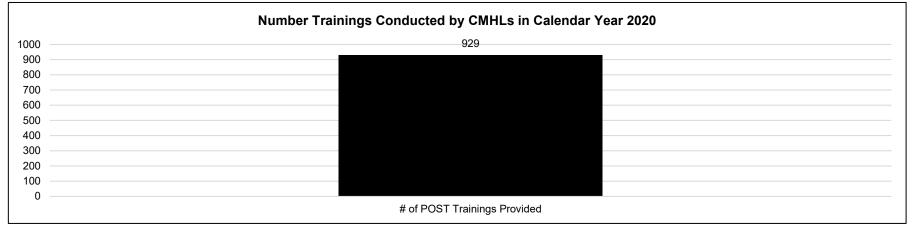
RANK: 999

Department:	Mental Health				Budget Unit	: 66325C & 69	9209C			
Division:	Comprehensive Psychiat	ric Services								
DI Name:	Community Mental Healt	h & SUD Liaisons	DI# 165000)8	HB Section:	<u>10.110 & 10.2</u>	210			
5. BREAK DC	WN THE REQUEST BY BL	JDGET OBJECT CL/	ASS, JOB C	LASS, AND	FUND SOUR	RCE. IDENTIF	Y ONE-TIME	COSTS.		
		Dept Req	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Objec	t Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable										
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Objec	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Mana	ger (100/02PS50)	72,000	1.00					72,000	1.00	
Total PS		72,000	1.00	0	0.00	0	0.00	72,000	1.00	0
Program Distri	butions (800)	2,446,024	_	2,803,976				5,250,000		
Total PSD		2,446,024	-	2,803,976		0		5,250,000		0
Grand Total		2,518,024	1.00	2,803,976	0.00	0	0.00	5,322,000	1.00	0

NEW DECISION ITEM RANK: 999 OF



Note: In 2020, law enforcement and the courts referred 15,490 individuals with behavioral health needs to CMHLs who connect the individual to appropriate treatment.



Note: In 2020, CMHLs conducted 929 free Peace Officer Standards and Training (POST) sessions which supports the continuing education needs of law enforcement.

OF

RANK: 999

Departmen	it: Mental Health	Budget Unit: 66325C & 69209C
Division:	Comprehensive Psychiatric Services	
DI Name:	Community Mental Health & SUD Liaisons DI# 1650008	HB Section: <u>10.110 & 10.210</u>
6. PERFOR	RMANCE MEASURES (Continued)	
6b.	Provide a measure(s) of the program's quality.	
	DBH anticipates collecting the number of CMHL/SUDL individuals	linked to and stayed engaged in services.
6c.	Provide a measure(s) of the program's impact.	
	Number of Officers Trained	l by CMHLs in Calendar Year 2020
1	5000	13,658
1	0000	
	5000	
	0 ————————————————————————————————————	of Officers Trained
Not	e: In 2020, CMHLs trained a total of 13,658 law enforcement officers.	

6d. Provide a measure(s) of the program's efficiency.

This model can enhance public safety and improve access to care for individuals with behavioral health issues. DBH anticipates tracking the % engaged in services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Much like the nationally recognized Healthcare Home and Certified Community Behavioral Health Clinic projects, the Department of Mental Health will actively engage DMH-contracted providers and the Missouri Coalition for Community Behavioral Health to develop, monitor, and actively manage new programming to ensure program success. The Crisis Services Coordinator will be key to coordinating the services of the CMHLs/SUDLs, along with the ongoing development of Missouri CIT councils and continued training of new officers, as well as work to ensure the success of the 6 proposed crisis stabilization centers and collaboration with the current stabilization centers in the state.

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
Comm MH & SUD Liaisons - 1650008								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	72,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,000	1.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,305,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,305,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,377,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,573,024	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,803,976	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
Comm MH & SUD Liaisons - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	945,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	945,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$945,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$945,000	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

NEW DECISION ITEM OF_____

RANK:	999

Department:	Mental Health				Budget Unit:	69209C				
Division:	Comprehensive									ļ
DI Name:	Healthcare Home	e Expansion	[DI# 165001	HB Section:	10.210				ļ
1. AMOUNT OF	REQUEST									
	FY	2022 Budget F	Request			FY 202	22 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	ļ
PS	0	0	0	0	PS	0	0	0	0	ļ
EE	0	0	0	0	EE	0	0	0	0	ļ
PSD	0	0	0	0	PSD	2,843,348	5,521,899	0	8,365,247	ļ
TRF	0	0	0	0	TRF	0	0	0	0	ļ
Total	0	0	0	0	Total	2,843,348	5,521,899	0	8,365,247	ļ
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	ļ
	idgeted in House Bi	ill 5 except for c	ertain fringes		Note: Fringes	budgeted in I	House Bill 5 ex	cept for certai	n fringes	
budgeted directly	to MoDOT, Highwa	ay Patrol, and C	Conservation.		budgeted direc	tly to MoDOT	T, Highway Pati	rol, and Conse	ervation.	I
Other Funds:	Not applicable.				Other Funds:	None.				
2. THIS REQUES	ST CAN BE CATEG	ORIZED AS:								
	New Legislation		_		New Program	-		und Switch		I
	Federal Mandate		-		Program Expansion	-		Cost to Continu		I
	GR Pick-Up		-		Space Request	-	E	quipment Rep	lacement	I
	_Pay Plan		-	C	Other:					
	FUNDING NEEDE			ATION FOF	R ITEMS CHECKED IN #2	2. INCLUDE	THE FEDERAI		STATUTORY	' OR
behavioral health behavioral health diverting unneces gaps. MO Health	disorders, and trea setting. CMHC HC ssary emergency ro Net has reported ov	atable, often cos CH functions incl bom (ER) visits, ver \$160 million	stly, chronic he lude, but are n coordinating p i in Medicaid c	ealth condit not limited to post-hospita cost avoidar	CH) serve approximately 33 tions. The program is desig to: providing psychiatric rel calization care, and using h nce/savings through the fir ncluded in the State's 2019	gned to integi habilitation, ei lealth informa rst 6 years of	rate care for ch nsuring access tion technology the program (C	ronic health c to primary an to monitor fo CY 12 – CY 17	conditions in th nd speciality ca or care manage 7). The Misson	ne are, jement

NEW DECISION ITEM RANK: 999 OF

Department:	Mental Health		Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services			
DI Name:	Healthcare Home Expansion	DI# 1650012	HB Section:	10.210
3. WHY IS THIS	S FUNDING NEEDED? (Continued)			
HCH is a best p	ractice model of care in behavioral health. Misso	uri's model contin	ues to make our sta	te a national leader DMH and the Missouri Coalition for
Behavioral Heal achieved. This the past 12 mon	thcare are often asked to provide consultation on item proposes to expand the program on the ider hths. Prior experience would indicate a conservati	n the design and ir ntification of and e ive number for act	nplementation of HC engagement with elig	te a national leader. DMH and the Missouri Coalition for CHs in other states given the outcomes Missouri successfully gible HCH individuals with at least \$10,000 in Medicaid costs over % of the data run due to multiple factors (e.g. incorrect diagnosis,
Behavioral Heal achieved. This the past 12 mon unable to locate	thcare are often asked to provide consultation on item proposes to expand the program on the ider of ths. Prior experience would indicate a conservation of state, death, Medicaid ineligible	n the design and ir ntification of and e ive number for act e).	nplementation of HC engagement with elig tual enrollment is 50	CHs in other states given the outcomes Missouri successfully gible HCH individuals with at least \$10,000 in Medicaid costs over % of the data run due to multiple factors (e.g. incorrect diagnosis,
Behavioral Heal achieved. This the past 12 mon unable to locate 4. DESCRIBE 1	thcare are often asked to provide consultation on item proposes to expand the program on the ider of ths. Prior experience would indicate a conservation of state, death, Medicaid ineligible THE DETAILED ASSUMPTIONS USED TO DEF	n the design and ir ntification of and e ive number for act e). RIVE THE SPECIF	nplementation of HC engagement with elig tual enrollment is 50 FIC REQUESTED A	CHs in other states given the outcomes Missouri successfully gible HCH individuals with at least \$10,000 in Medicaid costs over % of the data run due to multiple factors (e.g. incorrect diagnosis, MOUNT. (How did you determine that the requested number
Behavioral Heal achieved. This the past 12 mon unable to locate 4. DESCRIBE 1 of FTE were ap	thcare are often asked to provide consultation on item proposes to expand the program on the ider of ths. Prior experience would indicate a conservati e, relocation out of state, death, Medicaid ineligible THE DETAILED ASSUMPTIONS USED TO DEF opropriate? From what source or standard did	n the design and ir ntification of and e ive number for act e). RIVE THE SPECIF d you derive the	nplementation of HC engagement with elig tual enrollment is 50 FIC REQUESTED A requested levels of	CHs in other states given the outcomes Missouri successfully gible HCH individuals with at least \$10,000 in Medicaid costs over % of the data run due to multiple factors (e.g. incorrect diagnosis, MOUNT. (How did you determine that the requested number f funding? Were alternatives such as outsourcing or
Behavioral Heal achieved. This the past 12 mon unable to locate 4. DESCRIBE of FTE were ap automation co	thcare are often asked to provide consultation on item proposes to expand the program on the ider of ths. Prior experience would indicate a conservati e, relocation out of state, death, Medicaid ineligible THE DETAILED ASSUMPTIONS USED TO DEF opropriate? From what source or standard did	n the design and ir ntification of and e ive number for act e). RIVE THE SPECIF d you derive the	nplementation of HC engagement with elig tual enrollment is 50 FIC REQUESTED A requested levels of	CHs in other states given the outcomes Missouri successfully gible HCH individuals with at least \$10,000 in Medicaid costs over % of the data run due to multiple factors (e.g. incorrect diagnosis, MOUNT. (How did you determine that the requested number

Not applicable.

GOVERNOR RECOMMENDS:

Missouri's Healthcare Homes are designed to integrate and coordinate care for chronic health conditions, both to improve overall health, but also to reduce costs to the Missouri Medicaid system. The HCHs for behavioral health assist individuals identified by MO HealthNet as "high utilizers" in accessing needed health services and supports, in learning to better manage their health and behavioral health conditions, and in improving individuals' general health through monitoring, management, and care coordination. An additional 8,767 individuals will be served under this program.

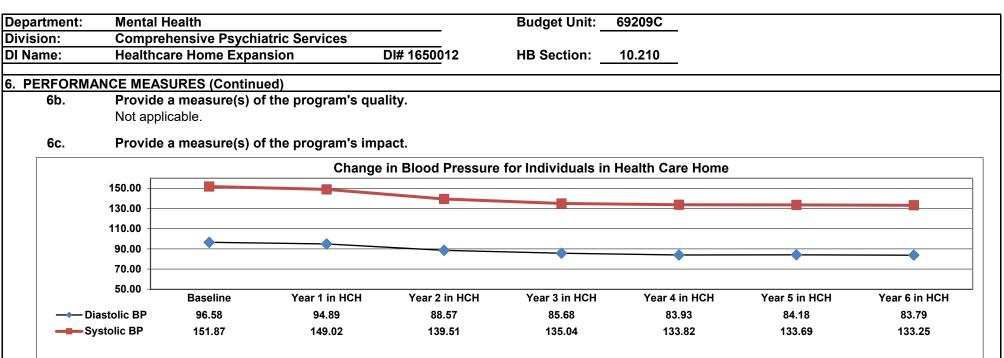
HB Section	Approp	Туре	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$2,843,348
10.210 Adult Community Programs	6678	PSD	0148	\$5,521,899
			Total	\$8,365,247

RANK: 999 OF

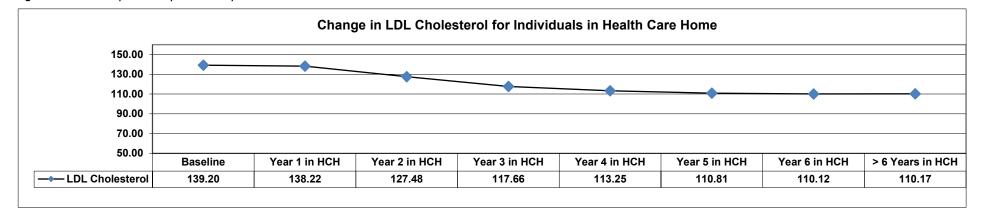
Department:	Mental Health				Budget Unit:	69209C				
Division:	Comprehensive Psychiatric S	Services			•					
DI Name:	Healthcare Home Expansion		DI# 16500)12	HB Section:	10.210				
	IN THE REQUEST BY BUDGET									
DITERTION			Dept	OLAOO, AN				_ 00010.		
		Dept Req	Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Re
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Tin
3udget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAF
Not applicable										
Not applicable.										
5. BREAK DOW	VN THE REQUEST BY BUDGET	OBJECT CL	ASS, JOB	CLASS, AN	D FUND SOUF	RCE. IDENTI	FY ONE-TIME	E COSTS.		
		Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Re
Budget Object		GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Tiı DOLLA
Budget Object	Class/Job Class	DOLLARS	LIE	DULLARS	FIE	DOLLARS	FIE	DOLLARS	FIE	DOLLA
Program Distribu	utions (800)	2,843,348		5,521,899				8,365,247		
				5,521,899		0	-	8,365,247		
Total PSD		2,843,348		5,521,099		U		0,305,247		
	-						0.00		0.00	
Total PSD Grand Total	-	2,843,348		5,521,899		0	0.00	8,365,247	0.00)
Grand Total	- = NCE MEASURES (If now decisio	2,843,348	0.00	5,521,899	0.00	0		8,365,247		
Grand Total	- = NCE MEASURES (If new decisio	2,843,348	0.00	5,521,899	0.00	0		8,365,247		
Grand Total 6. PERFORMA		2,843,348 on item has a	0.00 n associat	5,521,899	0.00	0		8,365,247		
Grand Total	- = NCE MEASURES (If new decisio Provide an activity measure(s	2,843,348 on item has a	0.00 n associat	5,521,899	0.00	0		8,365,247		
Grand Total 6. PERFORMA		2,843,348 on item has a s) for the prop	0.00 n associat gram.	5,521,899 ted core, se	0.00 parately ident	0		8,365,247		
Grand Total 6. PERFORMA 6a.	Provide an activity measure(2,843,348 on item has a s) for the prop	0.00 n associat gram.	5,521,899 ted core, se me Particip	0.00 parately ident	0	performance	8,365,247		
Grand Total 6. PERFORMA		2,843,348 on item has a s) for the prop	0.00 n associat gram.	5,521,899 ted core, se	0.00 parately ident	0		8,365,247		
Grand Total 6. PERFORMAL 6a. 50,000	Provide an activity measure(2,843,348 on item has a s) for the prop	0.00 n associat gram.	5,521,899 ted core, se me Particip	0.00 parately ident	0	performance	8,365,247		
Grand Total 6. PERFORMA 6a. 50,000 - 40,000 -	Provide an activity measure(2,843,348 on item has a s) for the prop	0.00 n associat gram.	5,521,899 ted core, se me Particip	0.00 parately ident	0	performance	8,365,247	ut additiona	al funding
Grand Total 6. PERFORMA 6a. 50,000 - 40,000 - 30,000 -	Provide an activity measure(2,843,348 on item has a s) for the prop	0.00 n associat gram.	5,521,899 ted core, se me Particip	0.00 parately ident	0	performance	8,365,247		al funding
Grand Total 6. PERFORMA 6a. 50,000 - 40,000 - 30,000 - 20,000 -	Provide an activity measure(2,843,348 on item has a s) for the prop	0.00 n associat gram. h Care Ho	5,521,899 ted core, se me Particip	0.00 parately ident	0 Ify projected	performance	8,365,247	ut additiona	al funding

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RANK: 999



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

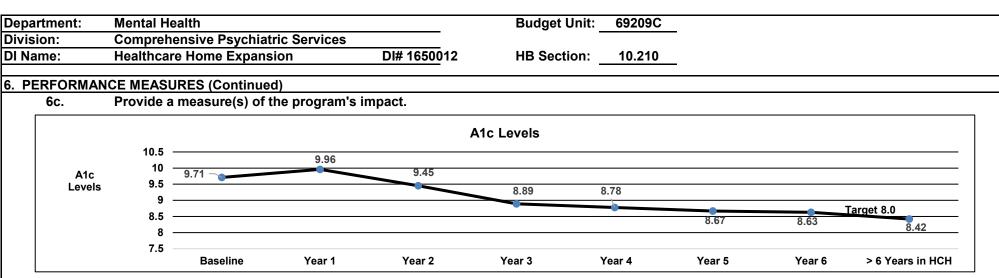


Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.

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

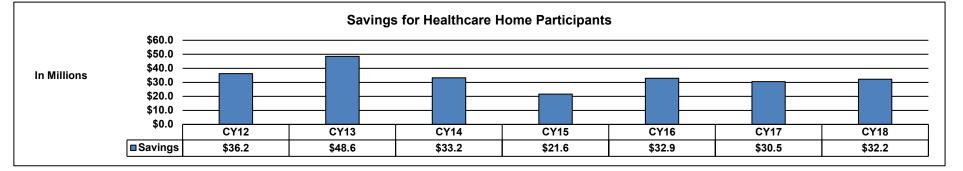
OF

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Significance: Lowering A1C levels can help slow the progression of diabetes and reduce the risk of complications, such as nerve damage, eye damage, cardiovascular disease, etc.

6d. Provide a measure(s) of the program's efficiency.



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
DMH Healthcare Home Expansion - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,365,247	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,365,247	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,365,247	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,843,348	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,521,899	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

UF

				-						
Department:	Mental Health				Budget Unit:	69209C				
Division:	Comprehensive	Psychiatric S	ervices							
DI Name:	Crisis Center Re	enovation Cos	ts I	DI# 165001	3 HB Section:	10.210				
1. AMOUNT OF	REQUEST									
	F`	2022 Budget	Request			FY 202	2 Governor's	Recommen	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	3,600,000	0	0	3,600,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	3,600,000	0	0	3,600,000	
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 b	udgeted in House B	ill 5 except for o	certain fringes	budgeted	Note: Fringes	budgeted in He	ouse Bill 5 exc	ept for certa	in fringes	
directly to MoDC	T, Highway Patrol,	and Conservat	ion.		budgeted direc	tly to MoDOT,	Highway Patro	ol, and Cons	ervation.	
Other Funds:	Not applicable.				Other Funds:	None.				
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:								
	New Legislation				New Program		F	und Switch		
	Federal Mandate		-		Program Expansion	-		Cost to Conti	nue	
	GR Pick-Up		-		Space Request	-	E	Equipment R	eplacement	
	Pay Plan		-	X	Other: Renovation Co	osts				
	FUNDING NEEDE			ATION FOR	ITEMS CHECKED IN #2.	INCLUDE TH	E FEDERAL (OR STATE S	STATUTORY	OR
emergency room to address these centers is divers settings where tr stabilized, often	is for non-medical e issues in their regi on – diverting indiv eatment is neither t	emergencies, se ons. The first ca iduals who are he focus, nor a vironment for d	everal commur ame in 2016 w experiencing s n option (hosp etoxification, th	nities have ith the oper ome level o ital emerge ne initiation	with individuals with menta explored the concept of a c ing of the Kansas City Acc f behavioral health crisis (r ncy rooms and jails). Instea of medications for their cor	risis and triage ess Triage and mental illness, s ad, individuals a	e center or a bo d Crisis (ATC) substance use are diverted to	ehavioral hea Center. The e, or both) aw o crisis cente	alth "urgent ca purpose of th vay from inapp rs where they	are" model lese crisis propriate can be

NEW DECISION ITEM RANK: 999 OF

	Mental Health		Budget Unit:	69209C
Division:	Comprehensive Psychiatric Se	ervices		
DI Name:	Crisis Center Renovation Cost	s DI# 1650013	HB Section:	10.210
		-1)		
	UNDING NEEDED? (Continue	a)		
time-limited from the ground up; instead	ne start, but others can be lost be , existing settings were reconfigu cy for clinical services. Improvem	cause of changing budgets red or repurposed. Capital	or priorities of contributing improvements continue to	are funded by private and/or local resources. Many resources are ng entities. Due to costs, these centers were not built from the o be necessary for appropriate infrastructure that assures safety, to better coordinate services provided at these settings with the
4. DESCRIBE TH	E DETAILED ASSUMPTIONS U	SED TO DERIVE THE SPE	ECIFIC REQUESTED AM	IOUNT. (How did you determine that the requested number
of FTE were appr	opriate? From what source or	standard did you derive t	the requested levels of fu	funding? Were alternatives such as outsourcing or
	•	•	TAFP fiscal note? If not	ot, explain why. Detail which portions of the request are one
	ose amounts were calculated.)			
DEPARTMENT RE	EQUEST:			
Not applicable.				
GOVERNOR REC	OMMENDS:			
(Kirksville), E (Cap (Rolla). These cer response unit, so t	on Units - Six (6) new crisis stabil e Girardeau), F (Jefferson City/C nters help transition law enforcem hey can instead get back to the c nore successfully before returning	olumbia), G (West Plains), ent from being the primary ommunity to keep people s	H (St. Joseph), and I behavioral health	
HB Section		Approp	Туре	Fund Amount
10.210 Adult Comr	munity Programs	2053	PSD	0101 \$3,600,000

RANK: 999

OF

					Decidence & Liber 14					
)epartment:)ivision:	Mental Health Comprehensive Psychiatric	Samulaaa			Budget Unit:	69209C				
DI Name:	Crisis Center Renovation Co		DI# 16500	13	HB Section:	10.210				
				-						
5. BREAK DOV	VN THE REQUEST BY BUDGET									
		Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object	Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
		DOLLARS	FIE	DULLARS	FIE	DOLLARS	FIE	DOLLARS	FIE	DULLARS
Not applicable.										
		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
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distribu	utions (800)	3,600,000		0				3,600,000		3,600,000
Total PSD		3,600,000		0		0	•	3,600,000		3,600,000
Grand Total		3,600,000	0.00	0	0.00	0	0.00	3,600,000	0.00	3,600,000
		0,000,000								
							0.00	0,000,000		0,000,000
6. PERFORMA	NCE MEASURES (If new decisi	i								
6. PERFORMA	NCE MEASURES (If new decisi	i								
6. PERFORMA 6a.	NCE MEASURES (If new decisi Provide an activity measure	on item has an	associate							
	•	on item has an	associate							
6a.	Provide an activity measure Not applicable.	on item has an (s) for the prog	ı associate ıram.							
	Provide an activity measure Not applicable. Provide a measure(s) of the	on item has an (s) for the prog	ı associate ıram.							
6a.	Provide an activity measure Not applicable.	on item has an (s) for the prog	ı associate ıram.							
6a. 6b.	Provide an activity measure Not applicable. Provide a measure(s) of the Not applicable.	on item has an (s) for the prog program's qua	ı associate ıram. ılity.							
6a.	Provide an activity measure Not applicable. Provide a measure(s) of the Not applicable. Provide a measure(s) of the	on item has an (s) for the prog program's qua	ı associate ıram. ılity.							
6a. 6b.	Provide an activity measure Not applicable. Provide a measure(s) of the Not applicable.	on item has an (s) for the prog program's qua	ı associate ıram. ılity.							
6a. 6b. 6c.	 Provide an activity measured Not applicable. Provide a measure(s) of the Not applicable. Provide a measure(s) of the Not applicable. 	on item has an (s) for the prog program's qua program's imp	n associate gram. Ility. pact.							
6a. 6b.	 Provide an activity measured Not applicable. Provide a measure(s) of the Not applicable. 	on item has an (s) for the prog program's qua program's imp	n associate gram. Ility. pact.							
6a. 6b. 6c.	 Provide an activity measured Not applicable. Provide a measure(s) of the Not applicable. Provide a measure(s) of the Not applicable. 	on item has an (s) for the prog program's qua program's imp	n associate gram. Ility. pact.							
6a. 6b. 6c. 6d.	 Provide an activity measured Not applicable. Provide a measure(s) of the Not applicable. 	on item has an (s) for the prog program's qua program's imp program's effic	n associate gram. llity. bact. ciency.	ed core, sep						

for individuals that are diverted to these crisis centers.

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
Crisis Center Renovation Costs - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	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

OF

RANK: 999

Department:	Mental Hea	lth				Budget Unit:	69209C				
Division:	Compreher	nsive P	sychiatric Se	rvices							
DI Name:	CCBHO Ex	pansio	n Start-up Co	osts	DI# 165001	4 HB Section:	10.210				
1. AMOUNT OF	BEQUEST										
I. ANIOUNT OF	REQUEST	EV	2022 Budget	Poquest			EV 202	2 Governor's	Pacamman	dation	
	GR	ГТ	Federal	Other	Total		GR	Federal	Other	Total	
PS		0	0	0	0	PS	0	0	0	0	
EE		Ő	0	0	0	EE	0	0	0	0	
PSD		0	0	0	0	PSD	2,022,968	0	0	2,022,968	
TRF		0	0	0	0	TRF	_,,0	0	0	_,:,: : : 0	
Fotal		0	0	0	0	Total	2,022,968	0	0	2,022,968	
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 bu	daeted in Hou	-	-	-	-	Note: Fringes	-	-	-	ain fringes	
directly to MoDO	-		•	-	J	budgeted dire	-		•	-	
Other Funds:	Not applicat	ole.				Other Funds:	•	· · · · ·	·		
2. THIS REQUES		ATEGO									
	New Legisla					New Program		F	und Switch		
	Federal Ma					Program Expansion	-		Cost to Conti	nue	
	GR Pick-Up)				Space Request	-		Equipment R		
	Pay Plan				Х	Other: Start-up Costs	-		• •	•	
	_										
3. WHY IS THIS CONSTITUTION					ATION FOR	ITEMS CHECKED IN #2.	INCLUDE TH	IE FEDERAL	OR STATE S	STATUTORY	OR
Administration (S for certain Medica provides reimburs the Department o	AMHSA) to pa aid beneficiari sement for inc f Mental Heal	articipat es. The dividual lth (DMI	te in a demon e PPS is an ac units of comn H) as in substa	stration progr ctuarially sour nunity service antial complia	am to implei nd, cost-bas provided. L ance with ne	Medicaid Services (CMS) ment a Prospective Payme ed reimbursement method Jnder the demonstration pr w federal standards for Center CCBHO services to a Med	nt System (PF that replaces ogram, comm rtified Commu	PS) for the pure the current Me unity behavior nity Behaviora	chase of beh edicaid fee-fo al health org	avioral health or-service sys anizations red	tem, which cognized by

A PPS is designed to promote efficient and effective care, and reduce the potential for an unnecessary utilization of services inherent in a fee-for-service system. This item will allow one-time funding for start-up costs to expand the CCBHO provider system.

OF

RANK: 999

Department:	Mental Health		Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		_	
DI Name:	CCBHO Expansion Start-up Costs	DI# 1650014	HB Section:	10.210

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.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

Certified Community Behavioral Health Organizations (CCBHOs) Start-Up - During the planning grant period for CCBHO, prior to its development and implementation, the Division of Behavioral Health (DBH) was able, through federal earnings, to provide start-up funds that would assist the agencies in preparing to meet the requirements of such a designation. For some this required infrastructure improvements; for others, enhancements or conversions to electronic health records were necessary; for most of them, enhancements to their workforce were required.

Examples of start-up costs could include the following:

• Electronic Medical/Health Record systems (EHR): CCBHO's have many state and federal requirements for data collection and reporting. In addition, the DMH has developed a new billing system designed for the CCBHO PPS. Agencies' EHR must work with the PPS billing system before they can become a CCBHO.

- Ensure same day/next day access is available. This will require setting up physical space, system work-flows, and equipment.
- Provide Medication Assisted Treatment (MAT), which is a requirement of CCBHO. This will require setting up physical space, system work-flows, and equipment.

• Create an Emergency Room Enhancement (ERE) Program. Four of the seven agencies will be required to bring up ERE programs that help communities better serve individuals who seek emergent medical care for behavioral health conditions or crises. This will require expenses that may include equipment, office space, and data reporting set-up.

• Recruitment of staff: CCBHOs are required to have several licensed behavioral health professionals and physicians/psychiatrists, as well as a board certified psychiatrist to serve as their medical director. Rural providers experience particular difficulty in recruiting this position. Some rural providers conducted national searches, offered to cover relocation expenses, or offered a sign-on bonus to fill the medical director requirement.

The distribution is based upon 10% of FY 21 estimated Medicaid state share expenses:

• Hopewell (St. Louis) - \$193,377

- BJC Behavioral Health (St. Louis) \$860,625
- Bootheel Counseling (Sikeston) \$110,826
- Community Counseling Center (Cape Girardeau) \$293,400
- Arthur Center (Mexico/Fulton) \$138,057
- Ozark Medical Center (West Plains) \$71,893
- Truman Medical Center Behavioral Health (Kansas City) \$354,790

HB Section	Approp	Туре	Fund	Amount	
10.210 Adult Community Programs	2053	PSD	0101	\$2,022,968	

RANK: 999

OF_____

Department:	Mental Health				Budget Unit:	69209C				
Division:	Comprehensive Psychiatric S	Services		_						
DI Name:	CCBHO Expansion Start-up C	Costs	DI# 165001	4	HB Section:	10.210				
5. BREAK DOW	WN THE REQUEST BY BUDGET	OBJECT CLAS	SS, JOB CI	LASS, AND F		E. IDENTIFY	ONE-TIME	COSTS.		
		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.										
		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
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distribu	utions (800)	2,022,968		<u> </u>				2,022,968		2,022,968
Total PSD		2,022,968		0		0		2,022,968		2,022,968
Grand Total	-	2 022 068	0.00	0	0.00	0	0.00	2 022 068	0.00	2 022 968
Grand Total	-	2,022,968	0.00	0	0.00	0	0.00	2,022,968	0.00	2,022,968
Grand Total	-	2,022,968	0.00	0	0.00	0	0.00	2,022,968	0.00	2,022,968
	- - 									
	NCE MEASURES (If new decisio Provide an activity measure(s	on item has an	associated							
6. PERFORMA		on item has an	associated							
6. PERFORMA	Provide an activity measure(s Not applicable.	on item has an	associateo ram.							
6. PERFORMA	Provide an activity measure(s	on item has an	associateo ram.							
6. PERFORMA 6a. 6b.	Provide an activity measure(s Not applicable. Provide a measure(s) of the p Not applicable.	on item has an 6) for the progr program's qual	associateo ram. lity.							
6. PERFORMA	Provide an activity measure(s Not applicable. Provide a measure(s) of the p	on item has an 6) for the progr program's qual	associateo ram. lity.							
6. PERFORMA 6a. 6b.	 Provide an activity measure(s) Not applicable. Provide a measure(s) of the p Not applicable. Provide a measure(s) of the p Not applicable. 	on item has an s) for the progr program's qual	associated ram. lity. act.							
6. PERFORMA 6a. 6b. 6c.	 Provide an activity measure(s) Not applicable. Provide a measure(s) of the p Not applicable. Provide a measure(s) of the p 	on item has an s) for the progr program's qual	associated ram. lity. act.							
6. PERFORMA 6a. 6b. 6c. 6d.	 Provide an activity measure(s) Not applicable. Provide a measure(s) of the p Not applicable. Provide a measure(s) of the p Not applicable. Provide a measure(s) of the p Not applicable. 	on item has an s) for the progr program's qual program's impa	associated ram. lity. act. siency.	d core, separ						

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Expansion Start-Up Costs - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,022,968	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,022,968	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022,968	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022,968	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

				RANK:	<u> 999 </u>	•				
Department:	Mental Health				Budget Unit:	66325C, 692	09C & 69274C			
Division:	Comprehensiv	ve Psychiatric	Services							
DI Name:	CCBHO Qualit	y Incentive Pa	yment	DI# 165001	5 HB Section:	<u>10.110, 10.2</u>	10 & 10.225			
1. AMOUNT (OF REQUEST									
	F`	Y 2022 Budget	Request			FY 20	22 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	1,048,674	2,036,569	0	3,085,243	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	1,048,674	2,036,569	0	3,085,243	
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 Hou	use Bill 5 excep	ot for certain f	fringes	Note: Fringes	s budgeted in H	ouse Bill 5 exce	ept for certain	fringes	
budgeted dired	ctly to MoDOT, F	lighway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT,	Highway Patro	l, and Conser	vation.	
Other Funds:	Not applicable.				Other Funds:	None.				
2. THIS REQU	IEST CAN BE C	ATEGORIZED	AS:							
	New Legislation	ו	-		ew Program		Fi	und Switch		
	Federal Manda	te	<u>.</u>		rogram Expansion			ost to Continu		
	GR Pick-Up		-	S	pace Request		E	quipment Rep	lacement	
	Pay Plan			<u> </u>	ther: Incentive Pay	ment				
CONSTITUTIC Missouri is one Administration for certain Mee provides reimb by the Departr	onal AUTHOR e of eight states (SAMHSA) to participation dicaid beneficiari pursement for inconnent of Mental H	EXATION FOR selected by the articipate in a d es. The PPS is dividual units of ealth as in subs	federal Cent emonstration an actuarial community s stantial comp	RAM. ers for Med program to ly sound, co service prov liance with	I FOR ITEMS CHECKED IN care & Medicaid Services (C implement a Prospective Pa st-based reimbursement me ded. Under the demonstrati ew federal standards for Ce eligible CCBHO services to a	CMS) and Subst ayment System withod that replace on program, co ertified Commur	tance Abuse an (PPS) for the p ces the current mmunity behav nity Behavioral H	d Mental Hea urchase of be Medicaid fee- ioral health or	Ith Services havioral healt for-service sy ganizations re	h services stem, which ecognized

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OF

RANK: 999

Department:	Mental Health		Budget Unit:	66325C, 69209C & 69274C	
Division:	Comprehensive Psychiatric Services				
DI Name:	CCBHO Quality Incentive Payment	DI# 1650015	HB Section:	10.110, 10.210 & 10.225	
3. WHY IS TH	IIS FUNDING NEEDED? (Continued)				

A key feature of the CCBHO initiative is the focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in this payfor-performance model. This new decision item will provide one-time funding as payment for quality measures achieved.

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.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

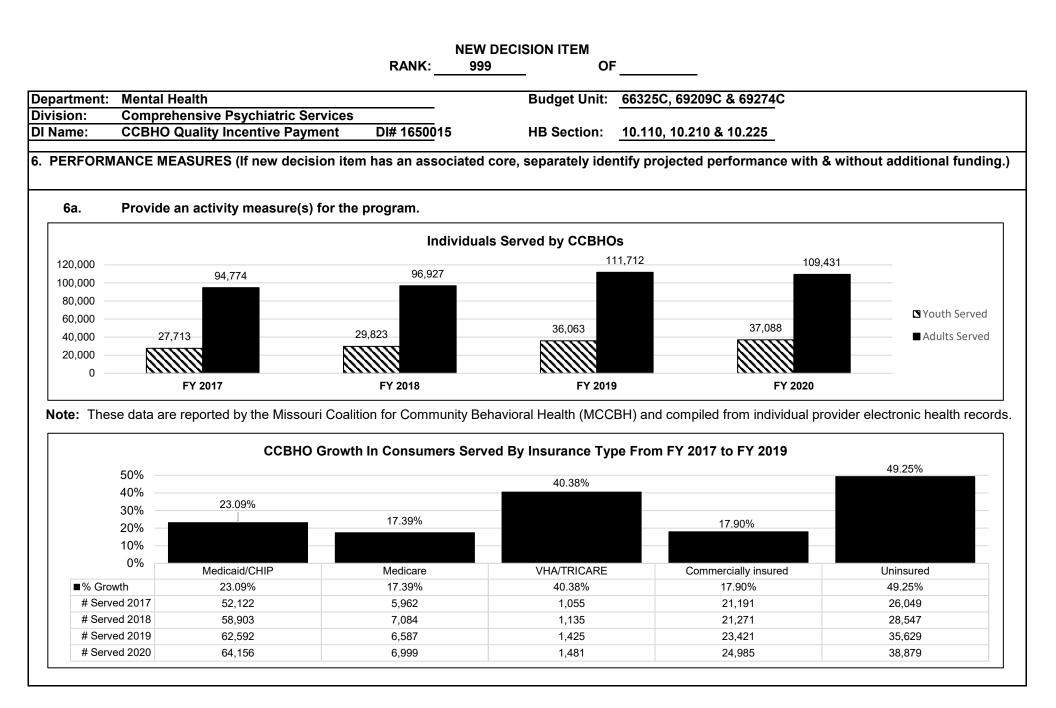
CCBHO 1% Quality Incentive Payment (QIP) - As part of the CCBHO demonstration project, a Quality Incentive Payment of up to 5% is authorized if a CCBHO meets 6 performance standards. Those include:

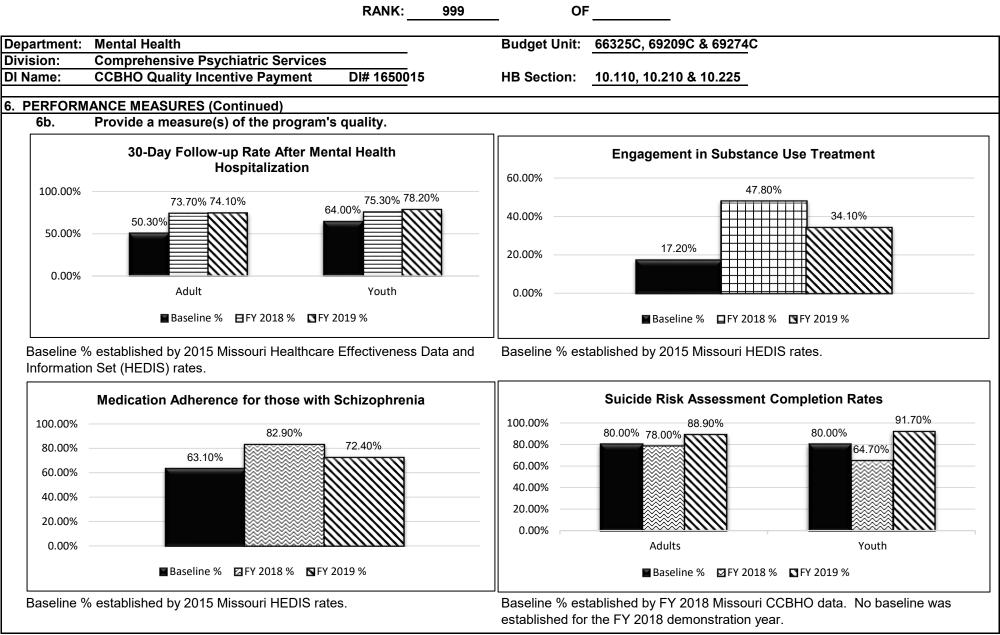
- Youth Hospital Follow-Up
- Adult Hospital Follow-Up
- Anti-Psychotic Medication Adherence
- Engagement in SUD Services
- Youth Suicide Assessment
- Adult Suicide Assessment

According to the Department of Social Services' McKinsey report for the MO HealthNet transformation initiative, wherein opportunities for system improvement were identified and recommended, "There are opportunities to build upon the success of the primary care initiatives, Accountable Care Organizations (ACOs), bundled payments, and health homes: increasingly link upside initiatives to the outcomes of care, and tie the rewards received to the amount of savings realized."

All 15 CCBHO providers have met the requirements and received the quality incentive payment for FY18 and FY19 services.

		999	OF		-			
lth			Budget Unit:	66325C. 692	09C & 692740	2		
	es			,,				
)15	HB Section:	10.110, 10.2	10 & 10.225			
LED ASSUMPTIONS US	ED TO DERIVE	THE SPECIFIC	C REQUESTED	AMOUNT. (Continued.)			
DS:								
Appro		Туре		Fund		Amount		
vices 2040)	PSD		0101		\$83,894		
vices 6677	7	PSD		0148		\$162,926		
ograms 2070)	PSD		0101		\$734,072		
ograms 6678	3	PSD		0148		\$1,425,599		
5		PSD		0101		\$230,708		
rograms 6679	}	PSD		0148	_	\$448,044		
					Total	\$3,085,243		
QUEST BY BUDGET OF		JOB CLASS, A	AND FUND SOL	JRCE. IDENT	IFY ONE-TIM	E COSTS.		
	GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Class DOLLA	RS FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Class DOLLA	RS FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
1 በ48	3.674	2,036,569				3,085 243		3,085,243
		2,036,569		0		3,085,243		3,085,243
1,048	8,674 0.00	2,036,569	0.00	0	0.00	3,085,243	0.00	3,085,243
	Jality Incentive Payment ILED ASSUMPTIONS US IDS: Appro rvices 2040 rvices 2040 rvices 6677 rograms 2070 rograms 2071 Programs 2071 Programs 6678 Programs 6679 EQUEST BY BUDGET OF Bept R GR Class DOLLA Gov R GR Class DOLLA 1,048	ILED ASSUMPTIONS USED TO DERIVE IDS: Approp rvices 2040 rvices 6677 rograms 2070 rograms 2071 Programs 2071 Programs 2071 Programs 6679 EQUEST BY BUDGET OBJECT CLASS, Dept Dept Req Req GR GR Class DOLLARS FTE Outlook Gov Rec Gov Rec GR GR GR J 1,048,674 1,048,674	Jality Incentive Payment DI# 16500 ILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC IDS: Type Approp Type rvices 2040 PSD rvices 6677 PSD rograms 2070 PSD rograms 6678 PSD Programs 2071 PSD Programs 6679 PSD EQUEST BY BUDGET OBJECT CLASS, JOB CLASS, A Dept Dept Dept Dept Req GR GR FED Class DOLLARS FTE DOLLARS) 1,048,674 2,036,569) 1,048,674 2,036,569	Jality Incentive Payment DI# 1650015 HB Section: ILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED IDS: Approp Type rvices 2040 PSD rvices 6677 PSD rograms 2070 PSD rograms 2071 PSD Programs 2071 PSD Programs 6679 PSD Dept Req Dept Dept Req GR GR FED Gov Rec Gov Rec Gov Rec J 1,048,674 2,036,569	Idiative Payment Di# 16500 15 HB Section: 10.110, 10.2 ILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (red NDS) Approp Type Fund NUME Post Class 2040 PSD 0101 rvices 2040 PSD 0101 rvices 6677 PSD 0101 rograms 2070 PSD 0101 rograms 6678 PSD 0148 Programs 2071 PSD 0101 Dept Dept Req Dept Req Dept Req Gept Req Gept Req Gept Req Gev Rec Gov Rec			





RANK: 999 OF

Department:	Mental Health		Budget Unit: <u>66325C, 69209C & 69274</u> C
Division:	Comprehensive Psychiatric Services		
DI Name:	CCBHO Quality Incentive Payment	DI# 1650015	HB Section: <u>10.110, 10.210 & 10.225</u>
6. PERFORM	IANCE MEASURES (Continued)		
6c.	Provide a measure(s) of the program's	impact.	
	All 15 CCBHO providers have met the rec	quirements and rece	eived the quality incentive payment for FY18 and FY19 services.
6d.	Provide a measure(s) of the program's	efficiency.	
	Not applicable.		
7. STRATEG	IES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TA	ARGETS:
	vill recognize quality and outcomes of requing positive clinical outcomes for those they	•	provide quality incentive payments to those CCBHOs who meet or are showing improvement

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,159,671	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,159,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,159,671	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$734,072	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,425,599	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	246,820	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	246,820	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$246,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$83,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$162,926	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	678,752	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	678,752	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$678,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$230,708	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$448,044	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

RANK:	999

					RANK:	999 OF					
Department:	Mental Health	1				Budget Unit:	69209C				
Division:	Comprehensi	ve Psyd	chiatric Serv	vices							
DI Name:	Crisis Stabiliz	ation C	enters	0	0l# 1650018	HB Section:	10.210				
1. AMOUNT C	F REQUEST										
			2 Budget R	-			FY 202				
	GR	F	ederal	Other	Total	<u>-</u>	GR	Federal	Other	Total	
PS		0	0	0	0	PS	0	0	0	0	
EE		0	0	0	0	EE	0	0	0	0	
PSD		0	0	0	0	PSD	9,542,438	1,905,140	0	11,447,578	
TRF		0	0	0	0	TRF	0	0	0	0	
Total		0	0	0	0	Total	9,542,438	1,905,140	0	11,447,578	
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 Hou	se Bill 5	except for c	ertain fringes		Note: Fringes	budgeted in	House Bill 5 ex	cept for certa	in fringes	
budgeted direc	tly to MoDOT, H	ighway l	Patrol, and C	Conservation.		budgeted direc	ctly to MoDO	T, Highway Pat	rol, and Cons	ervation.	
Other Funds:	Not applicable					Other Funds:	None.				
2. THIS REQU	EST CAN BE C		RIZED AS:								
	_New Legislatic					ew Program			und Switch		
	Federal Manda	ate				rogram Expansion			ost to Contin		
	GR Pick-Up				S	pace Request	Equipment Replacement				
	Pay Plan			—	0	ther:					
3. WHY IS TH	IS FUNDING NE	EDED?	PROVIDE		ATION FOR	ITEMS CHECKED IN #2		THE FEDERAL	OR STATE	STATUTORY	OR
	NAL AUTHORI										•
no choice but to project seeks to diverted, these	o deliver them to o divert these inc individuals, who	hospita lividuals are usu	l emergency that come to ally poor and	rooms (ERs) o the attention d often home) or jail. This n of law enfo less, repeate	e due to or impacted by a s approach is both wastefu prcement away from jails o edly cycle through the "rev ness, chronic or serious p	ul and useles or hospitals an volving door" o	s, as well as a nd into behavio of hospitals, po	safety issue in ral health trea lice, courts, a	n some cases. atment service mbulance, and	. This es. If not d other

one service organization to another.

NEW DECISION ITEM OF _____

RANK: 999

Department:	Mental Health		Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		_	
DI Name:	Crisis Stabilization Centers	DI# 1650018	HB Section:	10.210

3. WHY IS THIS FUNDING NEEDED? (Continued)

As part of the Justice Reinvestment Initiative (JRI), the Department of Public Safety conducted a statewide law enforcement survey in November 2019, which was followed by regional law enforcement focus group meetings. Nearly 350 agencies participated in the survey, including police departments, county sheriff offices, and the Missouri State Highway Patrol. Mental health crisis response and substance use disorder resources were the most significant barriers for law enforcement, and 75% of law enforcement who operate a jail cited mental health disorders as extremely challenging.

Continuous use of such services by these high utilizers require heavy investments of time and attention from overworked law enforcement, first responders, Community Mental Health Liaisons, ER personnel, recovery support providers, charitable organizations, and others. The individuals themselves, without appropriate intervention, often experience worsening symptoms and their conditions become much harder to treat, and could lead them to commit more serious offenses resulting in incarceration - an avoidable expense.

Examples of crisis centers helping to address these issues are operating or beginning to offer preliminary services in Kansas City, St. Louis, Springfield, and Joplin. However, the funds for these crisis centers are primarily local, often time-limited, and sometimes unreliable.

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 onetimes and how those amounts were calculated.) **DEPARTMENT REQUEST:**

Not applicable.

NEW DECISION ITEM OF_____

RANK: 999

.						
Department:	Mental Health		Budge	t Unit:	69209C	
Division:	Comprehensive Psychiat					
DI Name:	Crisis Stabilization Cente	ers DI# 1	650018 HB See	ction:	10.210	
4. DESCRIBE	THE DETAILED ASSUMPT	IONS USED TO DERIVE	THE SPECIFIC REQUES		MOUNT. (Cor	tinued.)
GOVERNOR F	RECOMMENDS:				•	
Plains), H (St support to bette back to the cor <i>picked up in M</i> <i>match (estima</i> • Troop B • Troop F • Troop F • Troop G • Troop H • Troop I • Troop A • Troop A • Troop C • Troop C • Troop D • Troop D • Troop D • Troop D	Joseph), and I (Rolla). Curre er serve their communities. T mmunity to keep people safe, Medicaid billable services w ates below based upon 80% - Develop 4 bed unit crisis ce - Develop 8 bed unit crisis ce - St. Louis - Current 24 bed Kansas City - Develop Indepo St. Louis - Develop Behavior St. Charles County - Develop St. Louis - Current 8 bed un Springfield - Current 16 bed Joplin - Current Urgent Care abilization Units - \$7,705,200 ted beds x 450 individuals pe ing of \$817,378 is recommer	ent crisis stabilization cente These centers help transit and those in crisis can be <i>vith current appropriated</i> 5 bed occupancy): enter (\$25,000/bed transiti enter (\$25,000/bed transiti enter in Jefferson City (\$25 enter in Columbia (\$25,000/ enter (\$25,000/bed transiti enter (\$25,000/bed transiti enter (\$25,000/bed transiti enter (\$25,000/bed transiti enter (\$25,000/bed transiti endence Eastern Jackson ral Health Assessment and to 4 bed unit crisis center (\$ 25,000/bed transitional and (\$25,000/bed transitional and (\$25,000/bed transitional and the per year x 50% Mec- anded for behavioral health	ers in Troops A (Kansas C ion law enforcement from e stabilized more success I funding in DMH provid onal housing; \$300/bed es onal housing; \$300/bed es 5,000/bed transitional housing; onal housing; \$300/bed es onal housing) - \$600,000 County 4 bed unit - \$450 d Triage Center recommen \$25,000/bed transitional h ed transitional housing; \$3 onal housing) - \$400,000 housing) - \$100,000	City), C (being th fully before ar alloc st. daily st.	St. Louis), and he primary beh bore returning to ations. Includ rate) - \$450,40 rate) - \$900,80 00/bed est. daily rat rate) - \$450,40 rate) - \$450,40 rate) - \$450,40 rate) - \$450,40 rate) - \$450,40 rate) - \$900,800 bed Sobering O \$300/bed est. est. daily rate) 00 Total mers once the	00 ly rate) - \$450,400 te) - \$450,400 00 00 00 00 00 00 00 00 00 00 00 00
	a Community Mental Health			Organiza		
HB Section		Approp	Туре		Fund	Amount
	ommunity Programs	2053	PSD		0101	\$8,522,578
	ommunity Programs	2070	PSD		0101	\$1,019,860
10.210 Adult C	ommunity Programs	6678	PSD		0148	\$1,905,140
					Т	otal \$11,447,578

RANK: 999

OF

Department:	Mental Health				Budget Unit:	69209C				
Division:	Comprehensive Psychiatric	Services		-						
DI Name:	Crisis Stabilization Centers		DI# 16500 ⁻	18	HB Section:	10.210				
5. BREAK DO	WN THE REQUEST BY BUDGE	T OBJECT CL	ASS, JOB	CLASS, AND	FUND SOUF	RCE. IDENTIF	Y ONE-TIME	COSTS.		
		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.										
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distrib	utions (800)	9,542,438	_	1,905,140				11,447,578		
Total PSD		9,542,438	-	1,905,140		0	-	11,447,578		0
Grand Total		9,542,438	0.00	1,905,140	0.00	0	0.00	11,447,578	0.00	0

RANK: 999 OF

Department:	Mental Health Budget Unit: 69209C
Division:	Comprehensive Psychiatric Services
DI Name:	Crisis Stabilization Centers DI# 1650018 HB Section: 10.210
6. PERFORMA	NCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for the program.
	Once the crisis stabilization centers are implemented, DBH expects to serve approximately 23,400 consumers.
6b.	Provide a measure(s) of the program's quality.
	• DBH anticipates collecting data on the % of people who are engaged in treatment at a DBH treatment provider after leaving the crisis stabilization center.
	 Connecting an individual in a substance use and/or mental health crisis to a trained counselor who can address immediate needs and help connect to ongoing care which may divert future emergency departments or law enforcement interaction.
6c.	Provide a measure(s) of the program's impact.
	 DBH anticipates collecting data on the % of people who are diverted from emergency departments and county jails. DBH anticipates collecting data on the % of people who are appropriately referred to substance use and/or mental health services dependent upon their resistance to crisis beds.
6d.	Provide a measure(s) of the program's efficiency.
	• DBH anticipates collecting data on the average number of days between the usage of a crisis bed and first treatment service at a treatment provider.
	• DBH anticipates collecting data to allow a comparison between the cost of emergency department visits, county jails and the cost of a crisis bed.
7. STRATEGIE	S TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
new crisis stabil	nal support for three current crisis stabilization centers located in Troops A (Kansas City), C (St. Louis), and D (Springfield and Joplin) and establish six lization centers in Troops B (Kirksville), E (Cape Girardeau), F (Jefferson City/Columbia), G (West Plains), H (St. Joseph), and I (Rolla) in order to divert come to the attention of law enforcement away from jails or hospitals and into behavioral health treatment services.

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
ADULT COMMUNITY PROGRAM								
Crisis Stabilization Centers - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	11,447,578	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,447,578	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,447,578	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,542,438	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,905,140	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

				RANK:	999 OF					
Department:	Mental Health				Budget Unit:	66325C, 692	09C & 69274C	•		
Division:	Comprehensiv	e Psvchiatric	Services							
DI Name:	CCBHO Rebas			DI# 1650019	HB Section:	10.110, 10.2	10 & 10.225			
1. AMOUNT O	F REQUEST									
		2022 Budget	t Request				22 Governor's	Recommen	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	3,479,939	6,758,187	0	10,238,126	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	3,479,939	6,758,187	0	10,238,126	
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 I	oudgeted in Hous	se Bill 5 excep	t for certain f	ringes	Note: Fringes	budgeted in H	ouse Bill 5 exc	ept for certain	fringes	
budgeted direct	ly to MoDOT, Hig	ghway Patrol,	and Conserv	ration.	budgeted direc	tly to MoDOT,	Highway Patro	ol, and Conse	rvation.	
Other Funds:	Not applicable.				Other Funds:	None.				
2. THIS REQU	EST CAN BE CA		AS:							
	New Legislation		-		ew Program			und Switch		
	Federal Mandat	е	-		rogram Expansion			ost to Continu		
	GR Pick-Up		-		pace Request		E	quipment Rep	placement	
	Pay Plan		-	X 0	ther: Level Rate Rei	mbursement				
	S FUNDING NEI NAL AUTHORIZ				FOR ITEMS CHECKED IN #2	2. INCLUDE	THE FEDERAL	OR STATE	STATUTORY	OR
(SAMHSA) to p Medicaid benef reimbursement Department of l	articipate in a der iciaries. The PPS for individual uni Mental Health (DI	monstration p S is an actuari ts of commun MH) as in sub	rogram to im ialy sound, co ity service pr stantial comp	plement a Pr ost-based rei ovided. Unde bliance with r	care & Medicaid Services (CMS ospective Payment System (Pl mbursement method that repla er the demonstration program, new federal standards for Certif CBHO services to a Medicaid-	PS) for the pu ices the curre community be ied Communi	rchase of beha nt Medicaid fee ehavioral health ty Behavioral H	vioral health s e-for-service s n organization	services for ce ystem, which s recognized l	rtain provides oy the

RANK: 999

Department:	Mental Health		Budget Unit:	66325C, 69209C & 69274C	
Division:	Comprehensive Psychiatric Services				
DI Name:	CCBHO Rebasing	DI# 1650019	HB Section:	10.110, 10.210 & 10.225	
3. WHY IS TH	IS FUNDING NEEDED? (Continued)				

A PPS is designed to promote efficient and effective care, and reduce the potential for an unnecessary utilization of services inherent in a fee-for-service system. Each year, the CCBHO PPS rates can be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). A rate rebase is needed to bring PPS rates more in line with actual costs. COVID-19 interrupted several of the CCBHOs' abilities to render services which caused their payments to be reduced, requiring some to lay off staff and increase technological and safety expenditures to adjust to services provided in a public health crisis. While some providers' cost rebase estimates were to lower their PPS prior to COVID-19, this would have been particularly harmful during the pandemic when many services were negatively impacted because of a conversion to telehealth, requirements associated with social distancing, and infection mitigation strategies. This decision item will provide funding for a hold-harmless strategy for rebasing CCBHO PPS rates: increasing rates for underpaid CCBHOs to bring into line typical year expenses and costs, and maintaining current rates for those that were calculated to decrease. In doing so, this would hold these entities harmless from a reduction while recovering from the negative economic impacts of the pandemic.

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.)

DEPARTMENT REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

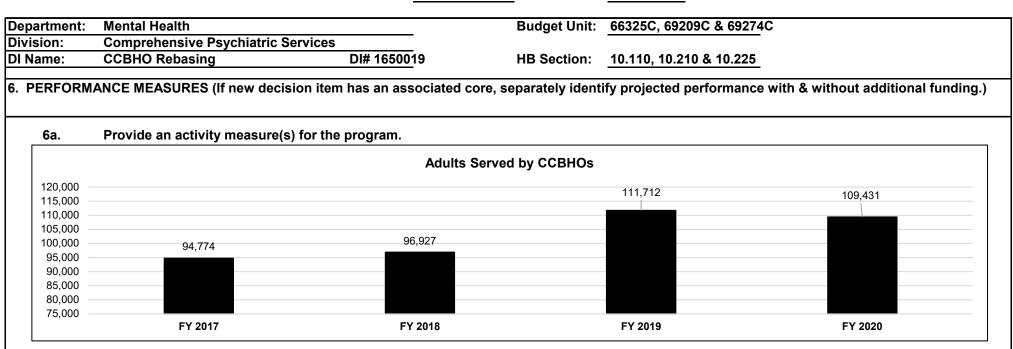
The Governor recommends a hold-harmless strategy for rebasing CCBHO PPS rates that would increase rates for providers currently underpaid, but maintain current rates for those with rates that exceed FY19 cost reports. Current rates paid to CCBHOs are based on FY17 cost reports with an inflationary trend that occurred each year since then.

HB Section	Approp	Туре	Fund	Amount
10.110 ADA Treatment Services	2040	PSD	0101	\$278,396
10.110 ADA Treatment Services	6677	PSD	0148	\$540,655
10.210 Adult Community Programs	2070	PSD	0101	\$2,435,958
10.210 Adult Community Programs	6678	PSD	0148	\$4,730,731
10.225 Youth Community Programs	2071	PSD	0101	\$765,585
10.225 Youth Community Programs	6679	PSD	0148	\$1,486,801
			Total	\$10,238,126

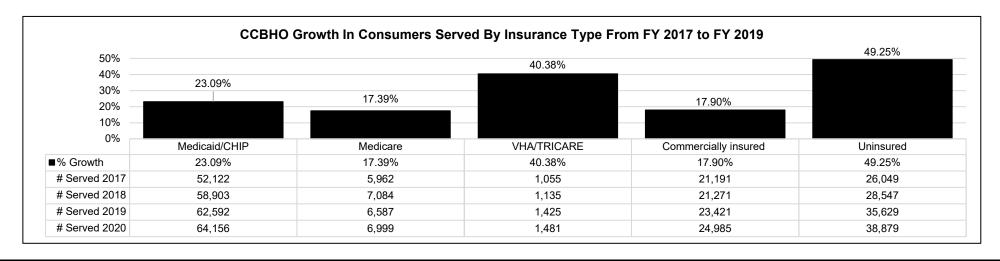
-	-	-	-	-	-	•		

			RANK:	999	OF					
Department:	Mental Health				Budget Unit:	66325C, 692	09C & 69274	C		
Division:	Comprehensive Psych	iatric Services								
DI Name:	CCBHO Rebasing		DI# 165001	9	HB Section:	10.110, 10.2	10 & 10.225			
5. BREAK DO	WN THE REQUEST BY	BUDGET OBJEC	CT CLASS, J	OB CLASS, AN	ID FUND SOUF	RCE. IDENTIF	Y ONE-TIME	COSTS.		
		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.										
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		Gov Rec	Gov Rec GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time
	t 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
	t Class/Job Class	GR	GR FTE	FED	FED FTE	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER	OTHER FTE	TOTAL DOLLARS	TOTAL	One-Time

NEW DECISION ITEM RANK: 999 OF

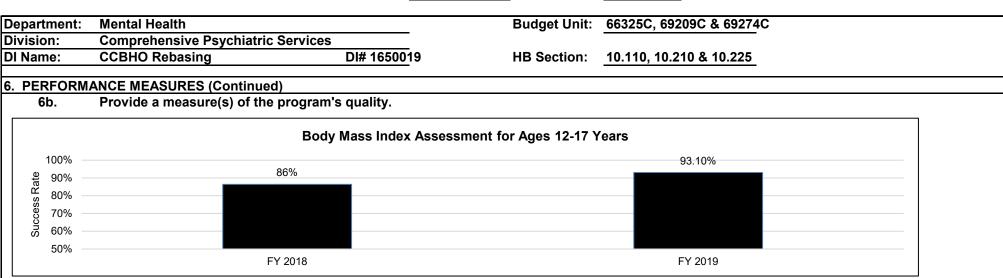


Note: These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

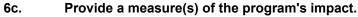


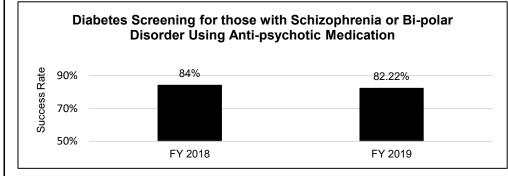
OF

RANK: 999

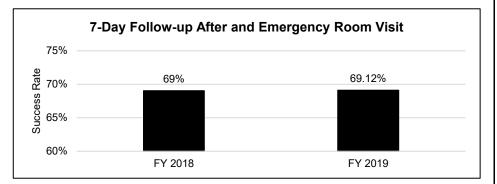


Note: CCBHO agencies are required to measure their success on assessing Body Mass Index (a measure of obesity) for youth and adolescent consumers as a way to provide early intervention for medical issues like diabetes and heart disease that can worsen over their lifetimes.





Note: Diabetes Screening for this population allows clinicians to check for common side effects of anti-psychotic medication which can often have an impact on the making of and breaking down glucose. High blood glucose levels can cause damage to all parts of the cardiovascular system; cardiovascular disease is the leading cause of early death among people with diabetes.



Note: Successful follow-up after an emergency department visit can prevent further emergency department visits or subsequent hospitalizations.

OF

RANK: 999

me: CCBHO Rebasi	ng DI# 1650019	HB Section:	<u>10.110, 10.210 & 10.225</u>	
RFORMANCE MEASURE	S (Continued)			
6d. Provide a meas	ure(s) of the program's efficiency.			
	CCBHO Mean	Days to Initial Evaluation	n (I-Eval)	
12.00	10.26			
10.00				
			5.57	
4.00			0.01	
≗ 4.00				
2.00				
0.00	FY 2018		FY 2019	
RATEGIES TO ACHIEVE	THE PERFORMANCE MEASUREMENT	TARGETS:		
NATEGIES TO ACHIEVE	THE PERFORMANCE MEASUREMENT	TARGETS.		

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Rebasing - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,166,689	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,166,689	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,166,689	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,435,958	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,730,731	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Rebasing - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,252,386	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,252,386	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,252,386	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$765,585	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,486,801	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CCBHO Rebasing - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	819,051	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	819,051	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$819,051	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,396	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$540,655	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69210C			
Division:	Comprehensive	Psychiatric	Services						
Core:	Certified Comm	unity Behavi	ioral Health		HB Section:	10.211			
	Organizations (Quality Incen	tive Payment	s					
1. CORE FINAN	<u>ICIAL SUMMARY</u> F۱	Y 2022 Budge	et Request			FY 2022	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House E	3ill 5 except fc	r certain fring	es	Note: Fringes b	udgeted in Hou	use Bill 5 exce	pt for certain	fringes

2. CORE DESCRIPTION

As part of the Protecting Access to Medicare Act of 2014 (H.R. 4302) authorized under Section 223 and has since been extended by Congress in two additional bills, the Division of Behavioral Health has Certified Community Behavioral Health Organizations (CCBHO) across the state. The intent of this initiative is to expand access to quality, evidence-based behavioral healthcare, thereby avoiding inappropriate and unnecessary use of jails, prisons, and emergency departments. In addition to mandated evidence-based services, CCBHOs must also provide Emergency Room Enhancement services, medication assisted treatment (MAT) by waivered prescribers, liaisons to law enforcement, school-based services, crisis services, and other innovations

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-forperformance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

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

Not Applicable.

Department: Mental Health **Budget Unit:** 69210C **Comprehensive Psychiatric Services** Division: Core: **Certified Community Behavioral Health** HB Section: 10.211 **Organizations Quality Incentive Payments** 4. FINANCIAL HISTORY FY 2020 **FY 2018** FY 2019 FY 2021 Actual Expenditures (All Funds) Actual Actual Actual Current Yr. Appropriation (All Funds) 0 0 0 10.240.116 Less Reverted (All Funds) 0 0 0 1 0 Less Restricted (All Funds)* 0 0 0 0 1 Budget Authority (All Funds) 0 0 0 10,240,116 1 1 Actual Expenditures (All Funds) 0 N/A 0 0 1 Unexpended (All Funds) 0 0 0 N/A 1 Unexpended, by Fund: 0 **General Revenue** 0 0 0 N/A 0 Federal 0 0 0 N/A 0 0 Other 0 0 N/A 0 (1) 0 0 0 0 FY 2018 FY 2019 FY 2020 *Current Year restricted amount is as of January 27, 2021. Reverted includes the statutory three percent reserve amount (when applicable).

CORE DECISION ITEM

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

NOTES:

(1) This was added as part of the FY21 budget process, and has been reallocated to the section that contains Adult Community Programs funding for FY22.

DEPARTMENT OF MENTAL HEALTH

ADULT COMMUNITY PROGRAMS QIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00		0 10,240,116	C	10,240,116	
	Total	0.00		0 10,240,116	C	10,240,116	
DEPARTMENT CORE ADJUSTME	INTS						_
Core Reallocation 7 7011	PD	0.00		0 (10,240,116)	C	(10,240,116)	 Reallocation of funding from Certified Community Behavioral Health Organizations Adult Community Programs Quality Incentive Payments to Adult Community Programs
NET DEPARTMENT O	HANGES	0.00		0 (10,240,116)	C	(10,240,116)	
DEPARTMENT CORE REQUEST							
	PD	0.00		0 0	C	C)
	Total	0.00		0 0	C	C	-
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00		0 0	C	C)
	Total	0.00		0 0	C	C	-

DECISION ITEM SUMMARY

GRAND TOTAL	:	\$0 0.00	\$10,240,116	0.00	\$0	0.00	\$0	0.00
TOTAL		0.00	10,240,116	0.00	0	0.00	0	0.00
TOTAL - PD		0 0.00	10,240,116	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC DEPT MENTAL HEALTH		0.00	10,240,116	0.00	0	0.00	0	0.00
CORE								
ADULT COMMUNITY PROGRAMS QIP								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 PROGRAMS QIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,240,116	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,240,116	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,240,116	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$10,240,116	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

	Mental Health				Budget Unit:	69231C			
Division:	Comprehensive	Psychiatric :	Services		-				
Core:	Civil Detention I	egal Fees			HB Section:	10.215			
1. CORE FINA	NCIAL SUMMARY								
		2022 Budge	t Request			FY 2022	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	683,292	0	0	683,292	EE	683,292	0	0	683,292
PSD	64,149	0	0	64,149	PSD	64,149	0	0	64,149
TRF	0	0	0	0	TRF	0	0	0	0
Total	747,441	0	0	747,441	Total	747,441	0	0	747,441
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 b	udgeted in House B	ill 5 except fo	r certain fringe	es	Note: Fringes	budgeted in I	louse Bill 5 ex	cept for certa	ain fringes
budgeted directl	ly to MoDOT, Highw	ay Patrol, and	Conservation	n.	budgeted dired	-			-
Other Funds:	None.				Other Funds: I	None.			
2. CORE DESC									
substance use	disorder be paid by	the State (Se	ctions 56.700	, 57.280, 488.435	eedings for an individu , 630.130, 632.415, R	SMo.).			
substance use It is required th pay. Likewise, is unable to pay	disorder be paid by at reasonable attorn reasonable attorney	the State (Se ey fees and co fees and coses for execut	ctions 56.700 costs be paid sts are paid fo	, 57.280, 488.435 in involuntary civil or involuntary elec		SMo.). nen the court court proceed	has determine lings when the	ed that the ind e court has de	lividual is unable etermined the inc
substance use It is required th pay. Likewise, is unable to pay rate set by the	disorder be paid by at reasonable attorn reasonable attorney y. Sheriff mileage fe	the State (Se ey fees and co r fees and co es for execut ervice.	ctions 56.700 costs be paid sts are paid fo ing a court wa	, 57.280, 488.435 in involuntary civil or involuntary elec arrant for civil invo	detention hearings wh troconvulsive therapy	SMo.). nen the court court proceed	has determine lings when the	ed that the ind e court has de	lividual is unable etermined the inc

CORE DECISION ITEM

Department:	Mental Health				I	Budget Unit: 0	69231C
Division:	Comprehensiv	e Psychiatric	Services				
Core:	Civil Detention	Legal Fees				HB Section:	10.215
4. FINANCIAL H	IISTORY						
		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All	,	960,204	890,991	747,441	747,441	1,500,000	
Less Reverted (A	,	(27,119)	(54,353)	(22,423)	(22,423)	1,400,000 -	
Less Restricted (/	All Funds)*	0	0	0	0	1,300,000 -	
Budget Authority	(All Funds)	933,085	836,638	725,018	725,018	1,200,000 -	
Actual Expenditur	res (All Funds)	933,085	836,638	676,400	N/A	1,100,000 - 1,000,000 -	
Unexpended (All	· · · · ·	0	0	48,618	N/A		
· ·	,			,		900,000 - 800,000 -	933,085
Unexpended, by I	Fund:						836,638
General Reve		0	0	48,618	N/A	700,000 -	676,400
Federal		0	0	0	N/A	600,000 -	
Other		0	0	0	N/A	500,000 -	
04101		(1)	(1)	(2)		400,000 -	FY 2018 FY 2019 FY 2020

Current Year restricted amount is as of January 27, 2021.

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 2018 is due to supplemental funding in the amount of \$181,304. On-going funding was appropriated in FY 2019 in the amount of \$112.091.

(2) In FY 2020, authority for payments to prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff was transferred to the Attorney General's Office, Missouri Office of Prosecuting Services. Lapse in GR funding is related to decrease in services due to COVID-19.

DEPARTMENT OF MENTAL HEALTH

CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	683,292	0		0	683,292	
	PD	0.00	64,149	0		0	64,149	
	Total	0.00	747,441	0		0	747,441	-
DEPARTMENT CORE REQUEST								
	EE	0.00	683,292	0		0	683,292	
	PD	0.00	64,149	0		0	64,149	_
	Total	0.00	747,441	0		0	747,441	
GOVERNOR'S RECOMMENDED	ORE							
	EE	0.00	683,292	0		0	683,292	
	PD	0.00	64,149	0		0	64,149	
	Total	0.00	747,441	0		0	747,441	-

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL	676,399	0.00	747,441	0.00	747,441	0.00	747,441	0.00
GRAND TOTAL	\$676,399	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	596,770	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM DISTRIBUTIONS	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	79,629	0.00	64,149	0.00	64,149	0.00	64,149	0.00
GRAND TOTAL	\$676,399	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
GENERAL REVENUE	\$676,399	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	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

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69255C			
Division:	Comprehensive		Services		_				
Core:	Forensics Supp	ort Services			HB Section:	10.220			
1. CORE FINA	NCIAL SUMMARY								
	FY	2022 Budge	t Request			FY 202	2 Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	807,098	4,545	0	811,643	PS	807,098	4,545	0	811,643
EE	24,825	40,001	0	64,826	EE	24,825	40,001	0	64,826
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	831,923	44,546	0	876,469	Total	831,923	44,546	0	876,469
FTE	15.68	0.20	0.00	15.88	FTE	15.68	0.20	0.00	15.88
Est. Fringe	487.583	4.315	0	491,898	Est. Fringe	487,583	4,315	0	491.898
	budgeted in House Bi		-		Note: Fringes			•	
•	tly to MoDOT, Highwa	•	•		budgeted direc	•		•	-
saagetea aneet			00110011000		budgeteu unee		, inginia) i a		
Other Funds:	None.				Other Funds: N	None.			
2. CORE DESC									
				onitor forensic clie	ents acquitted as not g	juilty by reaso	on of mental di	sease or defe	ct who are granted
conditional rele	ease to the communi	ty by the coul	t.						
Monitoring is n	rovided by Ferencia	Casa Manita	a undar tha d	irection of the Dire	actor of Foronaia Sami	icco and the f	acility Coronai	a Daviaw Cam	mittaga Thora ar
					ector of Forensic Servi sic clients on court-orc			c Review Con	millees. There ar
twolve Forenci	10 Case MUTILUIS 1000								
twelve Forensi									
	funds court-ordered	pre-trial evalu	lations by Cel	tified Forensic Ex	aminers as required u	nder Chapter	552. RSMo		
	funds court-ordered	pre-trial evalu	ations by Ce	tified Forensic Ex	aminers as required u	nder Chapter	552, RSMo.		
	funds court-ordered	pre-trial evalu	ations by Ce	tified Forensic Ex	aminers as required u	nder Chapter	552, RSMo.		
This item also					aminers as required u	nder Chapter	552, RSMo.		
This item also	funds court-ordered				aminers as required u	nder Chapter	552, RSMo.		
This item also	LISTING (list progra				aminers as required u	nder Chapter	552, RSMo.		

CORE DECISION ITEM

ivision:	Comprehensiv								
ore:	Forensics Sup	port Services			ł	IB Section:	10.220		
. FINANCIAL I	HISTORY								
		FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Ex	penditures (All Fun	ids)
ppropriation (A	,	831,078	869,084	887,298	876,469	870,000			359,654 _
ess Reverted (/ ess Restricted		(23,683) 0	(24,821) 0	(25,366) 0	(24,772) (6,192)	860,000 850,000			
udget Authority	• •	807,395	844,263	861,932	845,505	840,000 830,000		844,212	
ctual Expenditu	ures (All Funds)	807,394	844,212	859,654	N/A	820,000	807,394		
Inexpended (Al		1	51	2,278	N/A	810,000 800,000			
Inexpended, by General Reve Federal		0	0 51	0 2,278	N/A N/A	790,000 780,000 770,000			
Other		0	0	_, 0	N/A	760,000 750,000			1
0	-4		07 0004		(1)	,	FY 2018	FY 2019	FY 2020
	stricted amount is	as of January	27, 2021.						
	es the statutory thread the statutory thread the statutory is any Governor's					of the fiscal yea	r (when applicable).		

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	15.88	807,098	4,545	0	811,643	3
	EE	0.00	24,825	40,001	0	64,820	3
	Total	15.88	831,923	44,546	0	876,469	2
DEPARTMENT CORE REQUEST							
	PS	15.88	807,098	4,545	0	811,643	3
	EE	0.00	24,825	40,001	0	64,820	3
	Total	15.88	831,923	44,546	0	876,46	
GOVERNOR'S RECOMMENDED	CORE						
	PS	15.88	807,098	4,545	0	811,643	3
	EE	0.00	24,825	40,001	0	64,820	6
	Total	15.88	831,923	44,546	0	876,469)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	798,070	16.34	807,098	15.68	807,098	15.68	807,098	15.68
DEPT MENTAL HEALTH	4,544	0.05	4,545	0.20	4,545	0.20	4,545	0.20
TOTAL - PS	802,614	16.39	811,643	15.88	811,643	15.88	811,643	15.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,082	0.00	24,825	0.00	24,825	0.00	24,825	0.00
DEPT MENTAL HEALTH	34,958	0.00	40,001	0.00	40,001	0.00	40,001	0.00
TOTAL - EE	57,040	0.00	64,826	0.00	64,826	0.00	64,826	0.00
TOTAL	859,654	16.39	876,469	15.88	876,469	15.88	876,469	15.88
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,115	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,115	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,115	0.00
GRAND TOTAL	\$859,654	16.39	\$876,469	15.88	\$876,469	15.88	\$884,584	15.88

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	13,347	0.48	0	0.00	0	0.00	0	0.0
SR OFFICE SUPPORT ASSISTANT	19,843	0.71	14,978	0.50	0	0.00	0	0.0
CLINICAL SOCIAL WORK SPEC	133,355	2.68	172,822	2.94	0	0.00	0	0.0
CLIN CASEWORK PRACTITIONER II	407,839	8.83	376,742	8.00	0	0.00	0	0.0
MENTAL HEALTH MGR B1	70,474	0.88	72,136	1.00	0	0.00	0	0.0
MENTAL HEALTH MGR B2	0	0.00	5	0.00	0	0.00	0	0.0
DESIGNATED PRINCIPAL ASST DIV	92,662	1.00	94,527	1.15	94,703	1.15	94,703	1.1
PARALEGAL	38,244	1.00	38,855	1.00	0	0.00	0	0.0
TYPIST	0	0.00	14,143	0.49	0	0.00	0	0.0
OFFICE WORKER MISCELLANEOUS	12,582	0.47	14,137	0.49	12,903	0.49	12,903	0.49
SPECIAL ASST OFFICE & CLERICAL	14,268	0.34	13,298	0.31	0	0.00	0	0.0
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	14,142	0.50	14,142	0.50
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	14,142	0.50	14,142	0.50
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	8,944	0.19	8,944	0.19
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	69,340	1.00	69,340	1.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	483,088	10.05	483,088	10.0
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	75,524	1.00	75,524	1.00
LEGAL ASSISTANT	0	0.00	0	0.00	38,857	1.00	38,857	1.00
TOTAL - PS	802,614	16.39	811,643	15.88	811,643	15.88	811,643	15.8
TRAVEL, IN-STATE	31,582	0.00	44,167	0.00	44,167	0.00	44,167	0.0
TRAVEL, OUT-OF-STATE	2,390	0.00	1,145	0.00	1,145	0.00	1,145	0.0
SUPPLIES	19	0.00	200	0.00	200	0.00	200	0.0
PROFESSIONAL DEVELOPMENT	1,750	0.00	2,760	0.00	2,760	0.00	2,760	0.0
COMMUNICATION SERV & SUPP	14,453	0.00	8,034	0.00	8,034	0.00	8,034	0.0
PROFESSIONAL SERVICES	6,840	0.00	7,990	0.00	7,990	0.00	7,990	0.0
M&R SERVICES	0	0.00	180	0.00	180	0.00	180	0.0
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.0
OTHER EQUIPMENT	6	0.00	150	0.00	150	0.00	150	0.0
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.0
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.0

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 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	57,040	0.00	64,826	0.00	64,826	0.00	64,826	0.00
GRAND TOTAL	\$859,654	16.39	\$876,469	15.88	\$876,469	15.88	\$876,469	15.88
GENERAL REVENUE	\$820,152	16.34	\$831,923	15.68	\$831,923	15.68	\$831,923	15.68
FEDERAL FUNDS	\$39,502	0.05	\$44,546	0.20	\$44,546	0.20	\$44,546	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

HB Section(s): 10.220

Department: Mental Health

Program Name: Forensic Support Services

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

1a. What strategic priority does this program address?

Foster ongoing recovery and self-sufficiency through treatment, habilitation, and integration of community services for Missourians with mental illness and developmental disabilities in state-operated programs.

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 and those committed as sexually violent predators. 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 twelve Forensic Case Monitors located across the state who oversee 420 forensic clients on court-ordered conditional release statewide.

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

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

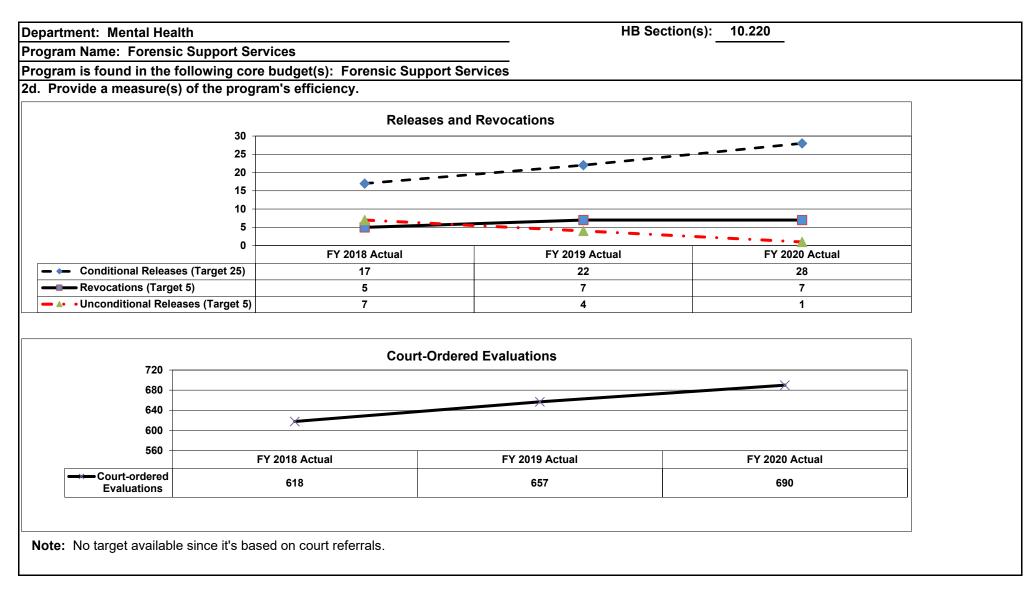
Department: Mental Health			HB Section	HB Section(s): 10.220	
Pro	gram Name: Forensic Support Service	S			
Pro	gram is found in the following core bu	dget(s): Forensic Support Se	rvices		
2a.	Provide an activity measure(s) for the	program.			
	750	Clients	Served as of June 30th		
	750	<u> </u>	<u> </u>		
	500				
	250				
	250				
	0	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	
	•••••• Inpatient Forensic	273	258	236	
	Conditional Release Forensic	416	418	420	
	Total	689	676	656	

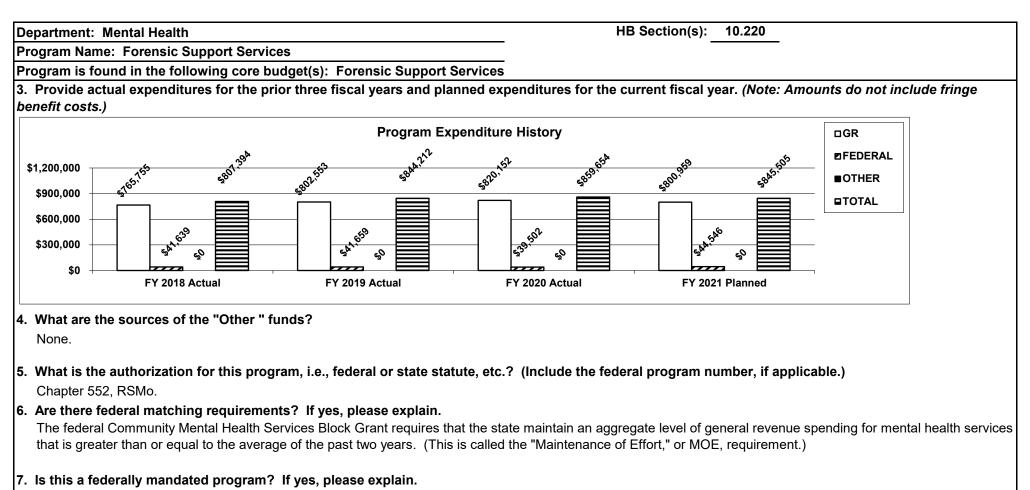
Department: Mental Health			
Program	Name: Forensic Support Servio	ces	
Program	is found in the following core b	udget(s): Foren	sic Suppo
2c. Provi	ide a measure(s) of the program	i's impact.	
	Number of NGRI clients on co	onditional release	е
	June 30, 2017	426	6
	June 30, 2018	416	6
	June 30, 2019	418	3
	June 30, 2020	420)
	NGRI clients remaining on c	onditional releas	e on the
	following calendar year		
		Clients	%
	June 30, 2016	414	91.2%
	June 30, 2017	402	89.5%
	June 30, 2018	389	91.3%
	June 30, 2019	387	92.1%

Data for June 30, 2020 is not yet available.

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%





No.

Department:	Mental Health				Budget Unit:	69274C			
Division:	Comprehensiv	ve Psychiatric	Services				-		
Core:	Youth Commu	unity Programs	S		HB Section:	10.225	-		
1. CORE FINA	NCIAL SUMMAR	RY							
		FY 2022 Budg	get Request			FY 20)22 Governor	's Recomme	ndation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	68,055	231,225	0	299,280	PS	68,055	231,225	0	299,280
EE	91,686	1,096,142	0	1,187,828	EE	91,021	1,096,142	0	1,187,163
PSD	42,955,576	89,743,528	1,857,879	134,556,983	PSD	42,113,175	89,743,528	1,857,879	133,714,582
TRF	0	0	0	0	TRF	0	0	0	0
Total	43,115,317	91,070,895	1,857,879	136,044,091	Total	42,272,251	91,070,895	1,857,879	135,201,025
FTE	2.09	3.20	0.00	5.29	FTE	2.09	3.20	0.00	5.29
Est. Fringe	51,900	121,535	0	173,435	Est. Fringe	51,900	121,535	0	173,435
	oudgeted in Hous	,	for certain frin				House Bill 5		
directly to MoD	ОТ, Highway Patı	rol, and Conser	vation.		budgeted dire	ectly to MoDC)T, Highway P	atrol, and Cor	nservation.
Other Funds:	Mental Health (0930) - \$1,257 Mental Health (0109) - \$600,0	7,879 Interagency Pa			Other Funds:	(0930) - \$1,2	257,879 h Interagency	·	·
2. CORE DESC	RIPTION								
community. C estimate of pre	hildren and youth evalence from a J	with SED and anuary 2018 ar	acute psychia nalysis ¹ show n rate of fifty p	atric needs are the s approximately te	tions for youth experience primary clients that rece n percent (10%) of all Mi ildren experiencing SED	eive services issouri childre), some 68,52	funded by You en, or 137,058	uth Communit children, cou ay need servic	y Programs. An Id experience

CORE DECISION ITEM

Department: Mental Health Budget Unit: 69274C **Comprehensive Psychiatric Services** Division: **Youth Community Programs** Core: HB Section: 10.225 3. PROGRAM LISTING (list programs included in this core funding) Youth Community Services 4. FINANCIAL HISTORY **FY 2018** FY 2019 FY 2021 FY 2020 Actual Expenditures (All Funds) Actual Actual Actual Current Yr. Appropriation (All Funds) 130,757,503 134,787,616 156,037,993 136,484,062 106.000.000 106,601,131 Less Reverted (All Funds) (3, 382)(3.834)(6.653)(4,778)96.000.000 Less Restricted (All Funds)* 0 0 0 (484)98.997.531 86,000,000 134,783,782 156,031,340 Budget Authority (All Funds) 130,754,121 136,478,800 91,059,422 76,000,000 Actual Expenditures (All Funds) 98,997,531 91,059,422 106,601,131 N/A 66,000,000 Unexpended (All Funds) 31,756,590 43,724,360 49,430,209 N/A 56.000.000 Unexpended, by Fund: 46,000,000 General Revenue 512,784 0 N/A 1 36.000.000 Federal 30.938.441 42.851.149 48.584.711 N/A Other 305,365 873,211 845.497 N/A 26.000.000 (1) (2) (3) (4) FY 2018 FY 2019 FY 2020

CORE DECISION ITEM

*Current Year restricted amount is as of January 27, 2021.

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 in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, authority for Mental Health Local Tax Match and Prospective Payment System.

(3) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System.

(4) In FY 2021, \$20M in excess federal authority was reduced. FY 2021 expenditure restrictions include \$55 for E&E mileage funding and \$429 for E&E reduction.

DEPARTMENT OF MENTAL HEALTH

YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	S								
			PS	5.29	68,055	358,920	0	426,975	
			EE	0.00	78,021	1,171,142	0	1,249,163	
			PD	0.00	42,969,241	89,980,804	1,857,879	134,807,924	•
			Total	5.29	43,115,317	91,510,866	1,857,879	136,484,062	-
DEPARTMENT COR		USTME	NTS						
Core Reduction	23	1483	PS	0.00	0	(127,695)	0	(127,695)	Reduction of federal authority related to the System of Care grant that ends 9/29/20
Core Reduction	23	2058	EE	0.00	0	(75,000)	0	(75,000)	Reduction of federal authority related to the System of Care grant that ends 9/29/20
Core Reduction	23	2059	PD	0.00	0	(2,797,305)	0	(2,797,305)	Reduction of federal authority related to the System of Care grant that ends 9/29/20
Core Reallocation	10	2059	PD	0.00	0	2,560,029	0	2,560,029	Reallocation of funding from Certified Community Behavioral Health Organizations Youth Community Programs Quality Incentive Payments to Youth Community Programs
Core Reallocation	99	1481	PS	0.00	0	0	0	(0)	
Core Reallocation	102	2056	EE	0.00	13,000	0	0	13,000	Reallocation from PD to E&E to align with planned spending.
Core Reallocation	102	2056	PD	0.00	(13,000)	0	0	(13,000)	Reallocation from PD to E&E to align with planned spending.

DEPARTMENT OF MENTAL HEALTH

YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR	E ADJUSTME	NTS						
Core Reallocation	103 1483	PS	0.00	0	0	0	C)
NET DE	PARTMENT C	HANGES	0.00	0	(439,971)	0	(439,971))
DEPARTMENT COR	E REQUEST							
		PS	5.29	68,055	231,225	0	299,280)
		EE	0.00	91,021	1,096,142	0	1,187,163	3
		PD	0.00	42,956,241	89,743,528	1,857,879	134,557,648	3
		Total	5.29	43,115,317	91,070,895	1,857,879	136,044,091	-
GOVERNOR'S ADDI	TIONAL COR	E ADJUSTI	MENTS					
Core Reduction	1481 2071	PD	0.00	(843,066)	0	0	(843,066)	Reduction for FMAP adjustment
NET GO	VERNOR CH	ANGES	0.00	(843,066)	0	0	(843,066))
GOVERNOR'S RECO		ORE						
		PS	5.29	68,055	231,225	0	299,280)
		EE	0.00	91,021	1,096,142	0	1,187,163	3
		PD	0.00	42,113,175	89,743,528	1,857,879	133,714,582	2
		Total	5.29	42,272,251	91,070,895	1,857,879	135,201,025	-

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	126,223	1.58	68,055	2.09	68,055	2.09	68,055	2.09
DEPT MENTAL HEALTH	80,632	1.03	358,920	3.20	231,225	3.20	231,225	3.20
TOTAL - PS	206,855	2.61	426,975	5.29	299,280	5.29	299,280	5.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	88,881	0.00	78,021	0.00	91,021	0.00	91,021	0.00
DEPT MENTAL HEALTH	878,523	0.00	1,171,142	0.00	1,096,142	0.00	1,096,142	0.00
TOTAL - EE	967,404	0.00	1,249,163	0.00	1,187,163	0.00	1,187,163	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,343,540	0.00	42,969,241	0.00	42,956,241	0.00	42,113,175	0.00
DEPT MENTAL HEALTH	62,070,949	0.00	89,980,804	0.00	89,743,528	0.00	89,743,528	0.00
MH INTERAGENCY PAYMENTS	71,469	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	940,913	0.00	1,257,879	0.00	1,257,879	0.00	1,257,879	0.00
TOTAL - PD	105,426,871	0.00	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00
TOTAL	106,601,130	2.61	136,484,062	5.29	136,044,091	5.29	135,201,025	5.29
FMAP - 0000015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	843,066	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	843,066	0.00
TOTAL	0	0.00	0	0.00	0	0.00	843,066	0.00
DMH Utilization - 1650001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,921,941	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,674,530	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,596,471	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,596,471	0.00
DMH Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	270,866	0.00	289,364	0.00

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 Addit Auth Cost to Cont - 1650002								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	(0.00	0	0.00	145,000	0.00	149,000	0.00
TOTAL - PD	(0.00	0	0.00	415,866	0.00	438,364	0.00
TOTAL	(0.00	0	0.00	415,866	0.00	438,364	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	2,993	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	2,993	0.00
TOTAL		0.00	0	0.00	0	0.00	2,993	0.00
CCBHO Quality Incentive Paymen - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	230,708	0.00
DEPT MENTAL HEALTH		0.00	0	0.00	0	0.00	448,044	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	678,752	0.00
TOTAL		0.00	0	0.00	0	0.00	678,752	0.00
CCBHO Rebasing - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	0	0.00	765,585	0.00
DEPT MENTAL HEALTH		0.00	0	0.00	0	0.00	1,486,801	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	2,252,386	0.00
TOTAL		0.00	0	0.00	0	0.00	2,252,386	0.00
GRAND TOTAL	\$106,601,13) 2.61	\$136,484,062	5.29	\$136,459,957	5.29	\$148,013,057	5.29

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Youth Community Programs	DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION:	10.225		

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 requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022. Also, 50% flexibility between this section, ADA Treatment, and CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2022 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. There is also 10% available for adult services. The information below shows a 100% calculation for CPS Youth Community Programs MO HealthNet and Non-MO HealthNet FY 2022 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$9,437,703	100%	\$9,437,703
YCP MO HealthNet - GR	PSD	<u>\$36,593,041</u>	<u>100%</u>	<u>\$36,593,041</u>
Total Request		\$46,030,744	100%	\$46,030,744
YCP Non-MO HealthNet - FED	PSD	\$8,900,268	100%	\$8,900,268
YCP MO HealthNet - FED	PSD	<u>\$89,585,065</u>	<u>100%</u>	\$89,585,065
Total Request		\$98,485,333	100%	\$98,485,333

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Youth Community Programs	DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION:	10.225		

		CURRENT YE ESTIMATED AMOU	INT OF	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF
FLEXIBILITY US FY 2020 Flex Approp GR MO HealthNet - GR Non-MO HealthNet - GR		FLEXIBILITY THAT WIL Flexibility usage is difficult to estimate at		FLEXIBILITY THAT WILL BE USED Flexibility usage is difficult to estimate at this time
3. Please explain how flexibi	lity was used in t	he prior and/or current year.		
	PRIOR YE	AR		CURRENT YEAR
	EXPLAIN ACTU	AL USE		EXPLAIN PLANNED USE
In FY 2020, \$5,255,493 was fle provider payments.	xed from MO Hea	IthNet GR to Non-MO HealthNet GR for	Flexibility usage is dif	ficult to estimate at this time.

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	14,654	0.20	14,773	0.20	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	40,740	0.58	58,007	0.78	0	0.00	0	0.00
MENTAL HEALTH MGR B1	145,328	1.81	291,912	3.57	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	8	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	6	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	6,133	0.02	54,007	0.50	52,411	0.50	52,411	0.50
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	7,226	0.24	2,042	0.11	2,042	0.11
SPECIAL ASST OFFICE & CLERICAL	0	0.00	1,036	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	86,159	1.45	86,159	1.45
PROGRAM MANAGER	0	0.00	0	0.00	143,895	3.03	143,895	3.03
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	14,773	0.20	14,773	0.20
TOTAL - PS	206,855	2.61	426,975	5.29	299,280	5.29	299,280	5.29
TRAVEL, IN-STATE	1,614	0.00	22,557	0.00	10,346	0.00	10,346	0.00
TRAVEL, OUT-OF-STATE	1,973	0.00	4,800	0.00	1,800	0.00	1,800	0.00
SUPPLIES	6,902	0.00	3,900	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL DEVELOPMENT	3,397	0.00	20,960	0.00	22,660	0.00	22,660	0.00
COMMUNICATION SERV & SUPP	3,145	0.00	4,570	0.00	3,620	0.00	3,620	0.00
PROFESSIONAL SERVICES	618,421	0.00	1,186,861	0.00	1,140,072	0.00	1,140,072	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	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	331,772	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	1,020	0.00	1,020	0.00
MISCELLANEOUS EXPENSES	180	0.00	1,170	0.00	1,170	0.00	1,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	967,404	0.00	1,249,163	0.00	1,187,163	0.00	1,187,163	0.00

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

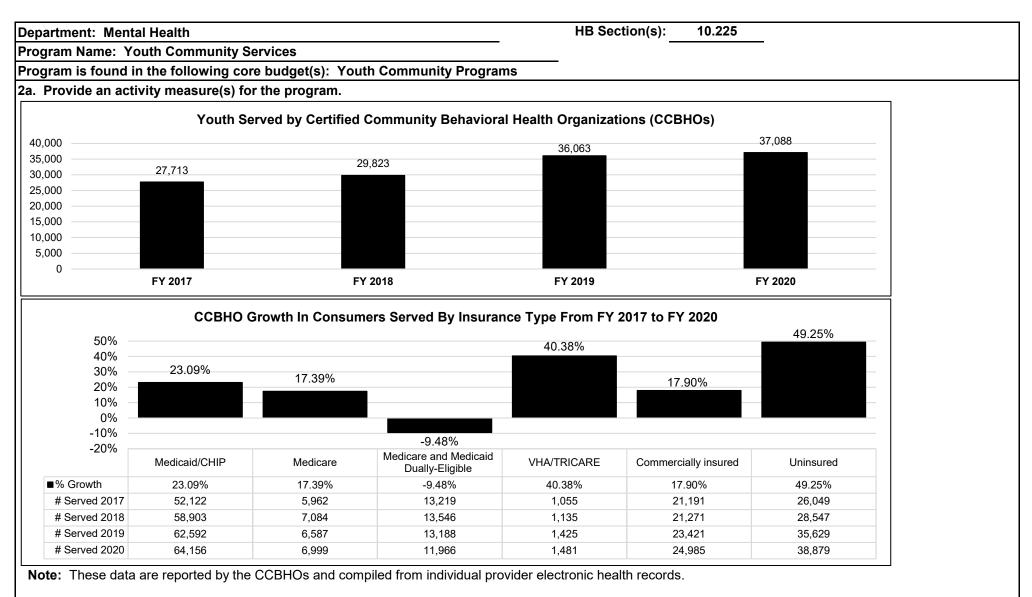
DECISION ITEM DETAIL

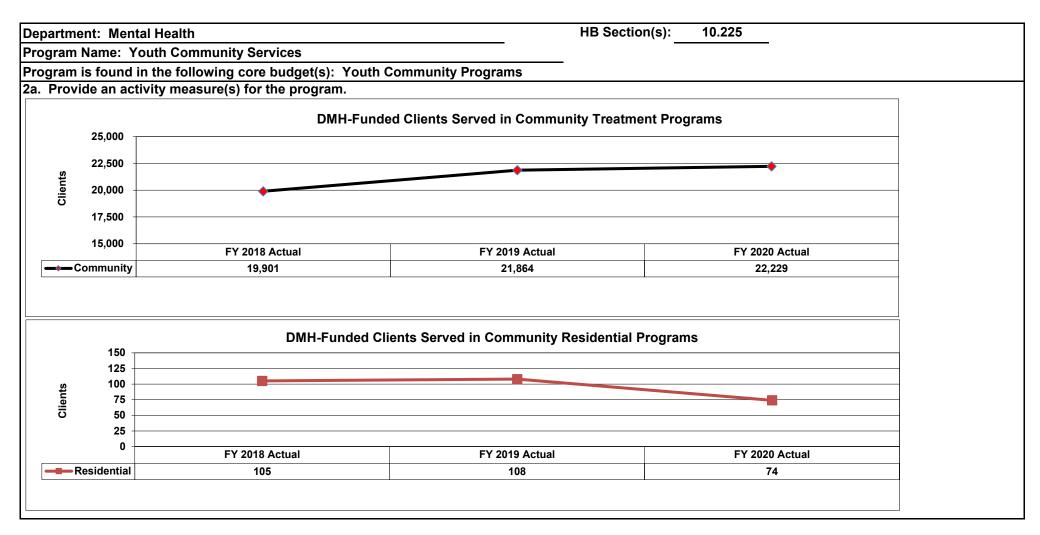
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	105,426,871	0.00	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00
TOTAL - PD	105,426,871	0.00	134,807,924	0.00	134,557,648	0.00	133,714,582	0.00
GRAND TOTAL	\$106,601,130	2.61	\$136,484,062	5.29	\$136,044,091	5.29	\$135,201,025	5.29
GENERAL REVENUE	\$42,558,644	1.58	\$43,115,317	2.09	\$43,115,317	2.09	\$42,272,251	2.09
FEDERAL FUNDS	\$63,030,104	1.03	\$91,510,866	3.20	\$91,070,895	3.20	\$91,070,895	3.20
OTHER FUNDS	\$1,012,382	0.00	\$1,857,879	0.00	\$1,857,879	0.00	\$1,857,879	0.00

Department: Mental Health HB Section(s): 10.225 Program Name: Youth Community Services Program is found in the following core budget(s): Youth Community Programs 1a. What strategic priority does this program address? Strengthen and integrate community services and advance supports for youth with a serious emotional disturbance. 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. 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. Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, evidence based interventions, and residential out-of-home placement. The program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance. Since many of these youth have experienced traumatic events, appropriate trauma focused evidenced based practices and supports are provided to the youth/families. For most children with a serious emotional disturbance served by the Division of Behavioral Health (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 placement is a setting with 24 hour monitoring and oversight; specific planned activities for children; and individual and group treatment. 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 being a Professional Parent Home, and then residential services. Beyond residential, inpatient is the most restrictive level of placement.

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.

Professional Parent Homes (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.

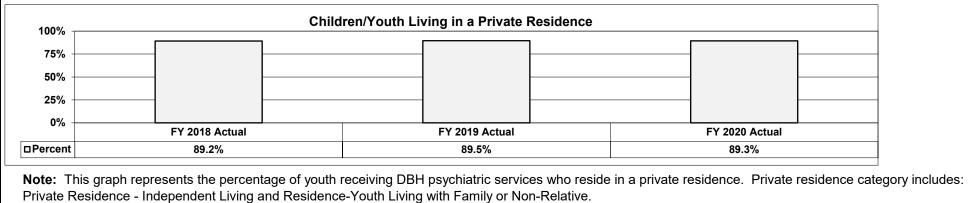




epartment:	: Mental Health		HB Section(s):	10.225		
rogram Na	me: Youth Community Services				•	
rogram is f	found in the following core budge	et(s): Youth Community Programs				
b. Provide	a measure(s) of the program's q	uality.				
	Number of Parents or Consu	mers Responding "Satisfied" or "Very	Satisfied" With Servi	ces Thev Rec	eived	
100% —						
75%						
50% —	3,112	3,852		3,184		
25%						
0% —						
	FY 2018 Actual	FY 2019 Actual		FY 2020	Actual	
□%	92%	91%		91%	6	
■Target	100%	100%		100	%	

Note: Increase in response is due to Certified Community Behavioral Health Organizations (CCBHOs) requirements.

2c. Provide a measure(s) of the program's impact.



Base Target: 91.6% (National Average) Stretch Target: 93%

gram Name: Youth	Community Services		
-	e following core budget(s): Youth Corr	munity Programs	
	(s) of the program's impact.		
		<i>« • • • • • • • • • •</i>	
		s after Supported Community Living (S	CL) Placement
	30		
	20		
	10		
	0		
	Days of Medical Hospitalization	Days of Psychiatric Hospitalization	Emergency Room Visits
Rate Before SCL PI	acement 29.3	22.4	3.1
		0.0	0.0
Rate After SCL Place	cement 14.1	8.6	0.0
% of Decrease	51.88% esents a decrease in ER visits or hospitali	61.61% zations due to a more stable living arrange	100.00%
% of Decrease	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency.	61.61% zations due to a more stable living arrange	100.00%
% of Decrease ote: This graph repre Provide a measure	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph repre Provide a measure \$140,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange	100.00%
% of Decrease ote: This graph repre Provide a measure \$140,000 \$120,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph repre Provide a measure \$140,000 \$120,000 \$100,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph repre Provide a measure \$140,000 \$120,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph representation Provide a measure \$140,000 \$120,000 \$100,000 \$100,000 \$80,000 \$60,000 \$40,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph representation Provide a measure \$140,000 \$120,000 \$100,000 \$100,000 \$100,000 \$40,000 \$20,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph representation Provide a measure \$140,000 \$120,000 \$100,000 \$100,000 \$80,000 \$60,000 \$40,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual	61.61% zations due to a more stable living arrange Average Cost Per Client	100.00%
% of Decrease ote: This graph representation Provide a measure \$140,000 \$120,000 \$100,000 \$100,000 \$100,000 \$40,000 \$20,000	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual Community Services	61.61% zations due to a more stable living arrange Average Cost Per Client s vs State Operated Children's Facility	100.00% ement.
% of Decrease ote: This graph representation Provide a measure \$140,000 \$120,000 \$100,000 \$100,000 \$100,000 \$100,000 \$20,000 \$20,000 \$0	51.88% esents a decrease in ER visits or hospitali (s) of the program's efficiency. Annual Community Services	61.61% zations due to a more stable living arrange Average Cost Per Client s vs State Operated Children's Facility	100.00% ement.

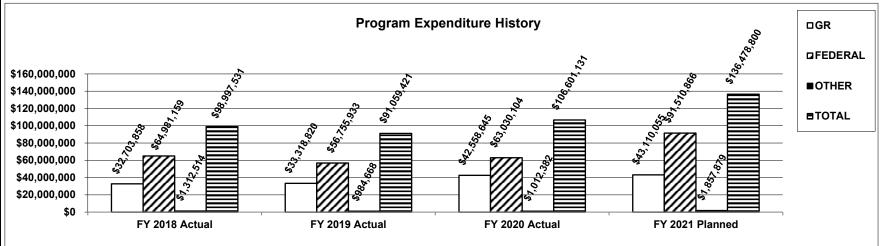


HB Section(s): 10.225

Program Name: Youth Community Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Mental Health Local Tax Match Fund (MHLTMF) - \$1,257,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000

5. 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.

6. 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.

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

No. However, the Community Mental Health Services Block Grant requires children's expenditures to 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.

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69211C			
Division:	Comprehensive	Psychiatric	Services						
Core:	Certified Comm	unity Behavi	oral Health		HB Section:	10.226			
	Organizations C	uality Incent	ive Payment	s - Youth					
1. CORE FINAI	NCIAL SUMMARY								
	FY	2022 Budge	t Request			FY 2022	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House B	ill 5 except fo	r certain fring	es	Note: Fringes bu	dgeted in Ho	use Bill 5 exce	pt for certain	fringes
-	ly to MoDOT, Highw	•	-		budgeted directly	-		•	-
-		-							
Other Funds:	None.				Other Funds: No	ne.			

2. CORE DESCRIPTION

As part of the Protecting Access to Medicare Act of 2014 (H.R. 4302) authorized under Section 223 and has since been extended by Congress in two additional bills, the Division of Behavioral Health has Certified Community Behavioral Health Organizations (CCBHO) across the state. The intent of this initiative is to expand access to quality, evidence-based behavioral healthcare, thereby avoiding inappropriate and unnecessary use of jails, prisons, and emergency departments. In addition to mandated evidence-based services, CCBHOs must also provide Emergency Room Enhancement services, medication assisted treatment (MAT) by waivered prescribers, liaisons to law enforcement, school-based services, crisis services, and other innovations

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-forperformance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

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

Not Applicable.

CORE DECISION ITEM

Department: Mental Healt	:h				Budget Unit: 69211C
	sive Psychiatric	Services			
Core: Certified Cor	mmunity Behav	ioral Health			HB Section: 10.226
Organizatior	ns Quality Incen	tive Paymen	its - Youth		
4. FINANCIAL HISTORY					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	0	0	0	2,560,029	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	1 +
Budget Authority (All Funds)	0	0	0	2,560,029	1
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					0
General Revenue	0	0	0	N/A	0
Federal	0	0	0	N/A	0
Other	0	0	0	N/A	
				(1)	
*Current Year restricted amount	is as of January	27, 2021.			FY 2018 FY 2019 FY 2020

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 was added as part of the FY21 budget process, and has been reallocated to the section that contains Youth Community Programs funding for FY22.

DEPARTMENT OF MENTAL HEALTH

YOUTH COMMUNITY PROGRAMS QIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	C	2,560,029	0	2,560,029	-
	Total	0.00	C	2,560,029	0	2,560,029	=
DEPARTMENT CORE ADJUSTME	NTS						
Core Reallocation 8 7013	PD	0.00	C	(2,560,029)	0	(2,560,029)	Reallocation of funding from Certified Community Behavioral Health Organizations Youth Community Programs Quality Incentive Payments to Youth Community Programs
NET DEPARTMENT (HANGES	0.00	C	(2,560,029)	0	(2,560,029)	
DEPARTMENT CORE REQUEST							
	PD	0.00	C	0	0	0	
	Total	0.00	C	0	0	0	-
GOVERNOR'S RECOMMENDED	CORE						-
	PD	0.00	C	0	0	0)
	Total	0.00	C	0	0	0	-

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

GRAND TOTAL	\$	0.00	\$2,560,029	0.00	\$0	0.00	\$0	0.00
TOTAL		0 0.00	2,560,029	0.00	0	0.00	0	0.00
TOTAL - PD		0 0.00	2,560,029	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC DEPT MENTAL HEALTH		0.00	2,560,029	0.00	0	0.00	0	0.00
CORE								
YOUTH COMMUNITY PROGRAMS QIP								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 PROGRAMS QIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,560,029	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,560,029	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,560,029	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,560,029	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department:	Mental Health				Budget Uni	t: 69426C			
Division:	Comprehensiv	e Psychiatric	Services		-				
Core:	CPS Medicatio	ons			HB Sectior	: 10.230			
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2022 Budge	et Request			FY 202	2 Governor's	Recomme	ndation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	15,550,649	916,243	0	16,466,892	EE	15,550,649	916,243	0	16,466,892
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,550,649	916,243	0	16,466,892	Total	15,550,649	916,243	0	16,466,892
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	oudgeted in House	Bill 5 except f	or certain frir	nges	Note: Fring	es budgeted in	House Bill 5 e	xcept for cer	tain fringes
budgeted directl	ly to MoDOT, High	way Patrol, an	d Conservat	tion.	budgeted d	rectly to MoDO	T, Highway Pa	trol, and Col	nservation.
Other Funds:	None.				Other Funds	s: 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 80% 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 He					Budget Unit:	69426C			
	nsive Psychiatr	ic Services	_						
Core: CPS Medie	ations		-		HB Section:	10.230			
4. FINANCIAL HISTORY									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		A	Actual Ex	xpenditures (All Func	is)
Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)* Budget Authority (All Funds) Actual Expenditures (All Fund		14,569,424 0 14,569,424 13,653,181	0 0	16,466,892 0 16,466,892 N/A	18,000,000 17,000,000 16,000,000 15,000,000	0 0	4,140	13,653,181	15,550,649
Unexpended (All Funds) Unexpended, by Fund:	916,243	916,243	916,243	N/A	14,000,00 13,000,00	0	4,140		,,
General Revenue Federal Other	0 916,243 0	0 916,243 0	0 916,243 0	N/A N/A N/A	12,000,000 11,000,000 10,000,000	0			
*Current Year restricted amou	nt is as of Janua	ıry 27, 2021.	(1)		10,000,00		2018	FY 2019	FY 2020
Reverted includes the statutor Restricted includes any Gover <i>NOTES:</i> (1) The increase in FY 2020 i	nor's Expenditur	e Restrictions	which remain	ned at the end	-		. ,		5.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	15,550,649	916,243		0	16,466,892	
	Total	0.00	15,550,649	916,243		0	16,466,892	-
DEPARTMENT CORE REQUEST								-
	EE	0.00	15,550,649	916,243		0	16,466,892	
	Total	0.00	15,550,649	916,243		0	16,466,892	_
GOVERNOR'S RECOMMENDED C	ORE							-
	EE	0.00	15,550,649	916,243		0	16,466,892	
	Total	0.00	15,550,649	916,243		0	16,466,892	

REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

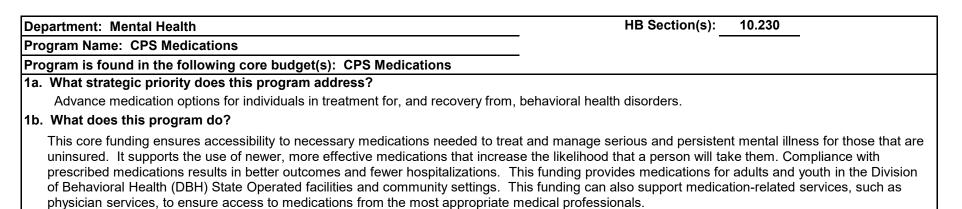
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	15,550,649	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
TOTAL	15,550,649	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	250,983	0.00	250,983	0.00
TOTAL - EE	0	0.00	0	0.00	250,983	0.00	250,983	0.00
TOTAL	0	0.00	0	0.00	250,983	0.00	250,983	0.00
GRAND TOTAL	\$15,550,649	0.00	\$16,466,892	0.00	\$16,717,875	0.00	\$16,717,875	0.00

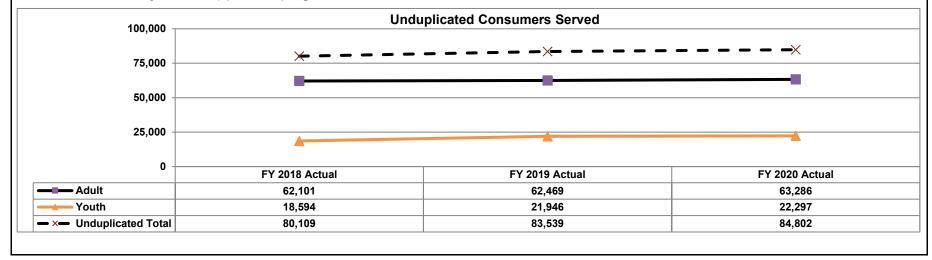
REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

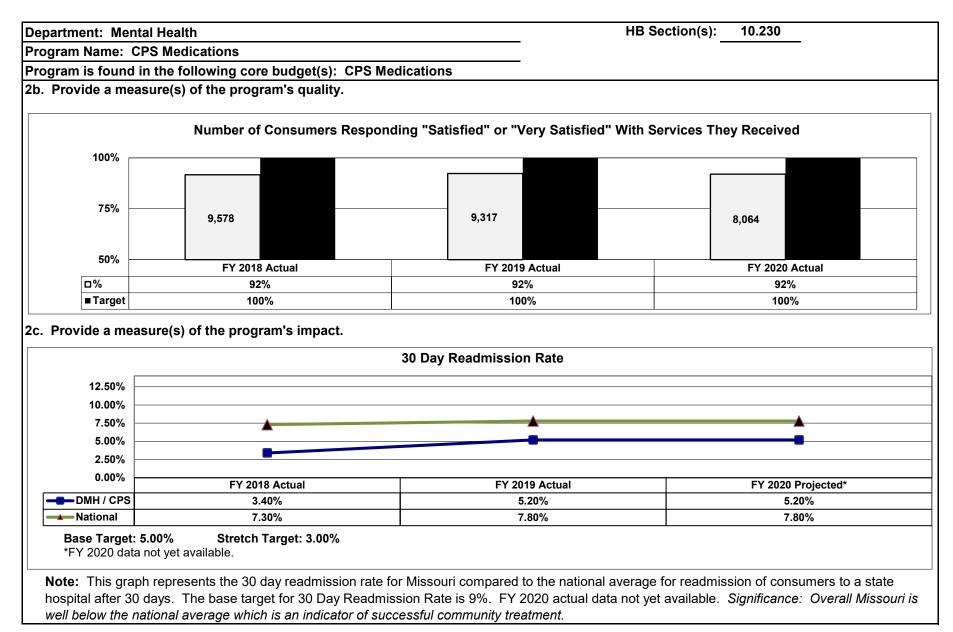
DECISION ITEM DETAIL

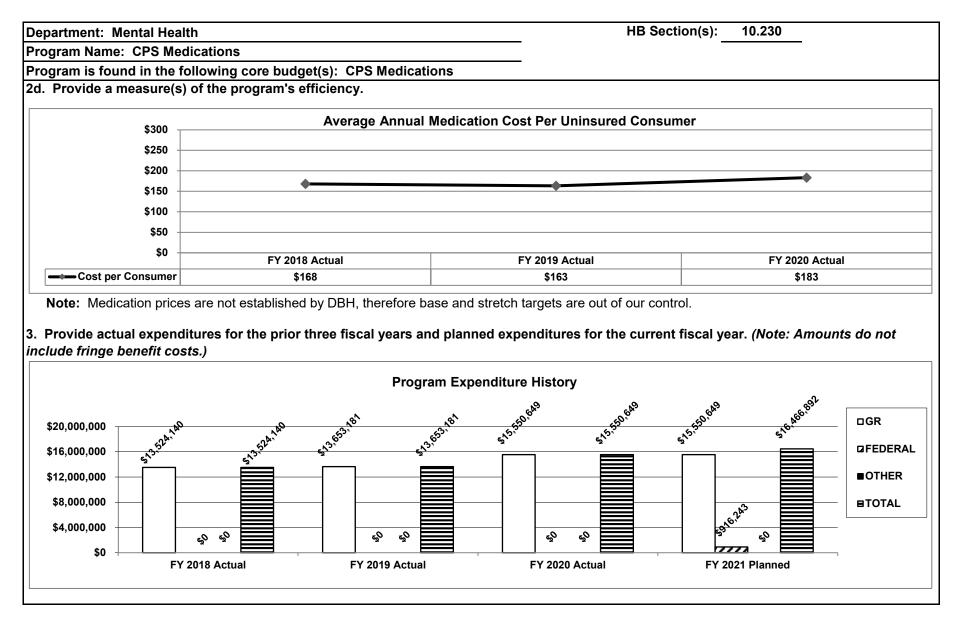
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATION COST INCREASES									
CORE									
SUPPLIES	6,313,535	0.00	7,177,482	0.00	7,177,482	0.00	7,177,482	0.00	
PROFESSIONAL SERVICES	9,237,114	0.00	9,289,410	0.00	9,289,410	0.00	9,289,410	0.00	
TOTAL - EE	15,550,649	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00	
GRAND TOTAL	\$15,550,649	0.00	\$16,466,892	0.00	\$16,466,892	0.00	\$16,466,892	0.00	
GENERAL REVENUE	\$15,550,649	0.00	\$15,550,649	0.00	\$15,550,649	0.00	\$15,550,649	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	



2a. Provide an activity measure(s) for the program.







Department: Mental Health	HB Section(s): 10.230
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
4. What are the sources of the "Other " funds?	
None.	
5. 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.	
6. Are there federal matching requirements? If yes, please explain.	
The federal Community Mental Health Services Block Grant requires that the state health services that is greater than or equal to the average of the past two years.	
7. Is this a federally mandated program? If yes, please explain.	
No.	

				N	EW DECI	SION ITEM					
				RANK:	007	OF	010				
Department: Division:	Mental Health					Budget Unit:	Various				
Division:	Comprehensive	Psychiatric S	ervices								
DI Name:	DBH Increased M	ledication Co	osts	DI# 1650005		House Bill:	Various				
1. AMOUNT OF	REQUEST										
	FY	2022 Budget	Request				FY 2022	Governor's R	ecommend	ation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	348,015	0	0	348,015		EE	348,015	0	0	348,015	
PSD	194,811	0	0	194,811		PSD	194,811	0	0	194,811	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	542,826	0	0	542,826		Total	542,826	0	0	542,826	
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 b	udgeted in House I	Bill 5 except fo	r certain frin	nges		Note: Fringes	s budgeted in Ho	ouse Bill 5 exc	ept for certail	n fringes	
budgeted directl	∕ to MoDOT, Highv	vay Patrol, and	d Conservat	ion.		budgeted dire	ctly to MoDOT,	Highway Patro	ol, and Conse	ervation.	
Other Funds:	None.					Other Funds:	None.				
2. THIS REQUE	ST CAN BE CATE	GORIZED AS	:								
	New Legislation				New Prog				nd Switch		
	Federal Mandate				Program E				st to Continu		
	GR Pick-Up				Space Re	quest		Eq	uipment Rep	lacement	
	Pay Plan			Х	Other:	Inflationary Inc	crease				
	FUNDING NEED				OR ITEMS	CHECKED IN #2	2. INCLUDE TH	IE FEDERAL	OR STATE S	STATUTORY	OR
	essential treatmer ng costs for medica	•	•							community pro	oviders,
per prescription;	m requests funding cost of new, expe t Division for pharr	nsive medicati									
This item also in	cludes funding to c	over the annu	al cost incre	ease for contra	acted phar	macy and advand	ced practitioner :	services.			

RANK: 007 OF 010

Department: Mental Health			Budget Unit:	Various			
Division: Comprehensive	e Psychiatric Services	;				-	
DI Name: DBH Increased	Medication Costs	DI# 1650005	House Bill:	Various		_	
4. DESCRIBE THE DETAILED A				MOUNT (H	ow did you	determine that the requested r	umb
of FTE were appropriate? From				•	-		umb
automation considered? If bas		-	•	-		-	aro or
times and how those amounts	•				wity. Detail	which portions of the request	
DEPARTMENT REQUEST:	inoro barbaratoary						
DEPARTMENT REQUEST.							
Inflation of Pharmaceuticals - T	his is a 6% inflationary	increase for specialty me	dications based on F	Y 2020 actu	al spending		
	nio io a o /o innational y	increase for specially me		1 2020 0000	ar openang.		
			Approp	Туре	Fund	Amount	
HB Section					0404	\$194,811	
			4147	PSD	0101	\$194,011	
10.110 ADA Treatment Services	eases		4147 0373	PSD EE	0101 0101	\$194,811 \$250,983	
HB Section 10.110 ADA Treatment Services 10.230 CPS Medication Cost Incre	eases					. ,	
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incr		niese. This partian of th	0373	EE	0101 Total:	\$250,983 \$445,794	V 20
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incr Contracted Pharmacy and Adva	anced Practitioner Ser	•	0373 ne decision item will a	EE llow the Divis	0101 Total: sion of Behav	\$250,983 \$445,794 <i>v</i> ioral Health (DBH) to cover the F	Y 202
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incr	anced Practitioner Ser	•	0373 ne decision item will a	EE llow the Divis	0101 Total: sion of Behav	\$250,983 \$445,794 <i>v</i> ioral Health (DBH) to cover the F	Y 202
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incr Contracted Pharmacy and Adva projected cost increases for contra	anced Practitioner Ser	•	0373 ne decision item will a oner services. Statute	EE Ilow the Divis ory authority	0101 Total: sion of Behav	\$250,983 \$445,794 <i>v</i> ioral Health (DBH) to cover the F	'Y 20:
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incre Contracted Pharmacy and Adva projected cost increases for contra HB Section	anced Practitioner Ser	•	0373 ne decision item will a	EE llow the Divis	0101 Total: sion of Behav is located in	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo.	Y 20.
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incr Contracted Pharmacy and Adva projected cost increases for contra HB Section 10.300 Fulton State Hospital	anced Practitioner Ser acted pharmacy service	•	0373 ne decision item will a oner services. Statuto Approp	EE llow the Divis ory authority Type	0101 Total: sion of Behav is located in Fund	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo. Amount	Y 20
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incre Contracted Pharmacy and Adva projected cost increases for contra HB Section 10.300 Fulton State Hospital 10.305 NW MO Psychiatric Rehal	anced Practitioner Ser acted pharmacy service bilitation Center	•	0373 ne decision item will a pner services. Statuto <u>Approp</u> 2061	EE Ilow the Divis ory authority Type EE	0101 Total: sion of Behav is located in <u>Fund</u> 0101	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo. <u>Amount</u> \$21,852	Υ 20
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incre Contracted Pharmacy and Adva projected cost increases for contre HB Section 10.300 Fulton State Hospital 10.305 NW MO Psychiatric Rehal 10.310 St. Louis Psychiatric Reha	anced Practitioner Ser acted pharmacy service bilitation Center ibilitation Center	•	0373 ne decision item will a oner services. Statuto <u>Approp</u> 2061 2063	EE Ilow the Divis ory authority <u>Type</u> EE EE	0101 Total: sion of Behav is located in <u>Fund</u> 0101 0101	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo. <u>Amount</u> \$21,852 \$13,716	Ÿ 20
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incre Contracted Pharmacy and Adva projected cost increases for contra HB Section 10.300 Fulton State Hospital 10.305 NW MO Psychiatric Rehal 10.310 St. Louis Psychiatric Reha 10.315 Metro St. Louis Psychiatric	anced Practitioner Ser acted pharmacy service bilitation Center ibilitation Center c Rehabilitation Center	•	0373 ne decision item will a oner services. Statuto <u>Approp</u> 2061 2063 2064	EE Ilow the Divis ory authority <u>Type</u> EE EE EE EE	0101 Total: sion of Behav is located in <u>Fund</u> 0101 0101 0101	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo. <u>Amount</u> \$21,852 \$13,716 \$9,048	Ύ 20
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incre Contracted Pharmacy and Adva projected cost increases for contre HB Section 10.300 Fulton State Hospital 10.305 NW MO Psychiatric Rehal 10.310 St. Louis Psychiatric Reha 10.315 Metro St. Louis Psychiatric 10.320 Southeast MO Mental Hea	anced Practitioner Ser acted pharmacy service bilitation Center ibilitation Center c Rehabilitation Center alth Center	•	0373 ne decision item will a oner services. Statuto <u>Approp</u> 2061 2063 2064 2068	EE Ilow the Divis ory authority Type EE EE EE EE	0101 Total: sion of Behavis located in <u>Fund</u> 0101 0101 0101 0101	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo. <u>Amount</u> \$21,852 \$13,716 \$9,048 \$9,528	Ÿ 20
10.110 ADA Treatment Services 10.230 CPS Medication Cost Incr Contracted Pharmacy and Adva	anced Practitioner Ser acted pharmacy service bilitation Center ibilitation Center c Rehabilitation Center alth Center licine	•	0373 ne decision item will a oner services. Statuto Approp 2061 2063 2064 2068 2083	EE Ilow the Divis ory authority Type EE EE EE EE EE	0101 Total: sion of Behaving is located in <u>Fund</u> 0101 0101 0101 0101 0101	\$250,983 \$445,794 vioral Health (DBH) to cover the F Section 632.010.2(1), RSMo. <u>Amount</u> \$21,852 \$13,716 \$9,048 \$9,528 \$18,504	Ύ 20

010

RANK: 007 OF

				-		
Department:	Mental Health	Budget Unit:	Various		_	
Division:	Comprehensive Psychiatric Services					
DI Name:	DBH Increased Medication Costs DI# 165000	5 House Bill:	Various		_	
4. DESCRIBE	THE DETAILED ASSUMPTIONS USED TO DERIVE TH	E SPECIFIC REQUESTED	AMOUNT. (C	continued)		
GOVERNOR R	ECOMMENDS:					
Inflation of Ph	armaceuticals - This is a 6% inflationary increase for spe	ecialty medications based on	FY 2020 actu	ial spending.		
HB Section		Approp	Туре	Fund	Amount	
10.110 ADA Tr	eatment Services	4147	PSD	0101	\$194,811	
10.230 CPS M	edication Cost Increases	0373	EE	0101	\$250,983	
				Total:	\$445,794	
	armacy and Advanced Practitioner Services - This pole increases for contracted pharmacy services and advance				· · ·	
HB Section		Approp	Туре	Fund	Amount	
10.300 Fulton \$	State Hospital	2061	EE	0101	\$21,852	
10.305 NW MC	Psychiatric Rehabilitation Center	2063	EE	0101	\$13,716	
10.310 St. Loui	s Psychiatric Rehabilitation Center	2064	EE	0101	\$0	
10.310 St. Loui	s Forensic Treatment Center - North & South	7225	EE	0101	\$18,576	
10.310 Metro S	t. Louis Psychiatric Rehabilitation Center	2068	EE	0101	\$0	
10.315 Southea	ast MO Mental Health Center	2083	EE	0101	\$18,504	
10.320 Center	for Behavioral Medicine	2090	EE	0101	\$18,168	
10.325 Hawtho	rn Psychiatric Hospital	2067	EE	0101	\$6,216	
	-			Total:	\$97,032	

NOTE: Metropolitan St. Louis Psychiatric Rehabilitation Center and St. Louis Psychiatric Rehabilitation Center combined to form St. Louis Forensic Treatment Center North and South, respectively.

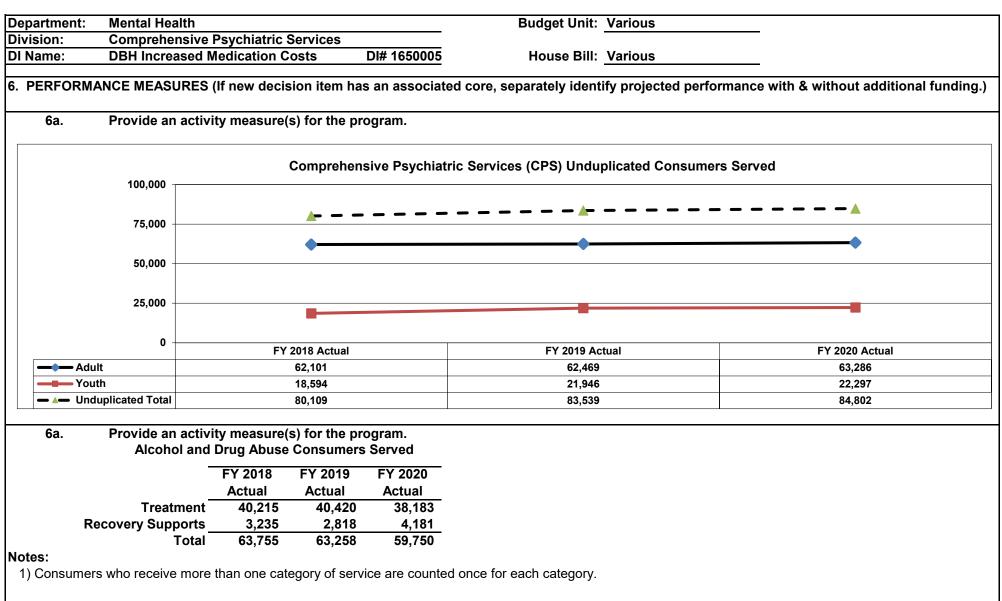
RANK: 007 OF

010

Department: Mental Health			E	Budget Unit:	Various				
Division: Comprehensive Psychia	atric Services			-					
DI Name: DBH Increased Medicat	ion Costs	DI# 1650005		House Bill:	Various				
5. BREAK DOWN THE REQUEST BY BI	JDGET OBJECT O	CLASS, JOB	CLASS, AND	FUND SOUF	RCE. IDENTIF	Y ONE-TIM	E COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)	250,983						250,983		
Professional Services (400)	97,032						97,032		
Total EE	348,015		0		0		348,015		(
Program Distributions (800)	194,811						194,811		
Total PSD	194,811	•	0		0		194,811		(
	104,011		•		•				
Grand Total	542,826	0.00	0	0.00	· · ·	0.00		0.00	C
Grand Total	542,826		0		0		542,826		(
	542,826	CLASS, JOB	0 CLASS, AND	FUND SOUR	0 RCE. IDENTIF	Y ONE-TIM	542,826 E COSTS. (Co	ontinued)	(
Grand Total	542,826 JDGET OBJECT O Gov Rec	CLASS, JOB Gov Rec	0		0		542,826		Gov Rec
Grand Total	542,826	CLASS, JOB Gov Rec GR	0 CLASS, AND	FUND SOUR	0 RCE. IDENTIF	Y ONE-TIM	542,826 E COSTS. (Co	ontinued) Gov Rec TOTAL	Gov Rec One-Time
Grand Total	542,826 JDGET OBJECT O Gov Rec	CLASS, JOB Gov Rec	0 CLASS, AND Gov Rec	FUND SOUF Gov Rec	0 RCE. IDENTIF Gov Rec	Y ONE-TIM Gov Rec	542,826 E COSTS. (Co Gov Rec	ontinued) Gov Rec	
Grand Total 5. BREAK DOWN THE REQUEST BY BU	542,826 JDGET OBJECT C Gov Rec GR	CLASS, JOB Gov Rec GR	0 CLASS, AND Gov Rec FED	FUND SOUF Gov Rec FED	0 RCE. IDENTIF Gov Rec OTHER	Y ONE-TIM Gov Rec OTHER	542,826 E COSTS. (Co Gov Rec TOTAL	ontinued) Gov Rec TOTAL	One-Time
Grand Total 5. BREAK DOWN THE REQUEST BY BI Budget Object Class/Job Class	542,826 JDGET OBJECT O Gov Rec GR DOLLARS	CLASS, JOB Gov Rec GR	0 CLASS, AND Gov Rec FED	FUND SOUF Gov Rec FED	0 RCE. IDENTIF Gov Rec OTHER	Y ONE-TIM Gov Rec OTHER	542,826 E COSTS. (Co Gov Rec TOTAL DOLLARS	ontinued) Gov Rec TOTAL	One-Time
Grand Total 5. BREAK DOWN THE REQUEST BY BU Budget Object Class/Job Class Supplies (190)	542,826 JDGET OBJECT O Gov Rec GR DOLLARS 250,983	CLASS, JOB Gov Rec GR	0 CLASS, AND Gov Rec FED	FUND SOUF Gov Rec FED	0 RCE. IDENTIF Gov Rec OTHER	Y ONE-TIM Gov Rec OTHER	542,826 E COSTS. (Co Gov Rec TOTAL DOLLARS 250,983	ontinued) Gov Rec TOTAL	One-Time
Grand Total 5. BREAK DOWN THE REQUEST BY BU Budget Object Class/Job Class Supplies (190) Professional Services (400)	542,826 JDGET OBJECT O Gov Rec GR DOLLARS 250,983 97,032	CLASS, JOB Gov Rec GR	0 CLASS, AND Gov Rec FED DOLLARS	FUND SOUF Gov Rec FED	0 RCE. IDENTIF Gov Rec OTHER DOLLARS	Y ONE-TIM Gov Rec OTHER	542,826 E COSTS. (Co Gov Rec TOTAL DOLLARS 250,983 97,032	ontinued) Gov Rec TOTAL	One-Time DOLLARS
Grand Total 5. BREAK DOWN THE REQUEST BY BU Budget Object Class/Job Class Supplies (190) Professional Services (400) Total EE	542,826 JDGET OBJECT O Gov Rec GR DOLLARS 250,983 97,032 348,015	CLASS, JOB Gov Rec GR	0 CLASS, AND Gov Rec FED DOLLARS	FUND SOUF Gov Rec FED	0 RCE. IDENTIF Gov Rec OTHER DOLLARS	Y ONE-TIM Gov Rec OTHER	542,826 E COSTS. (Co Gov Rec TOTAL DOLLARS 250,983 97,032 348,015	ontinued) Gov Rec TOTAL	One-Time DOLLARS

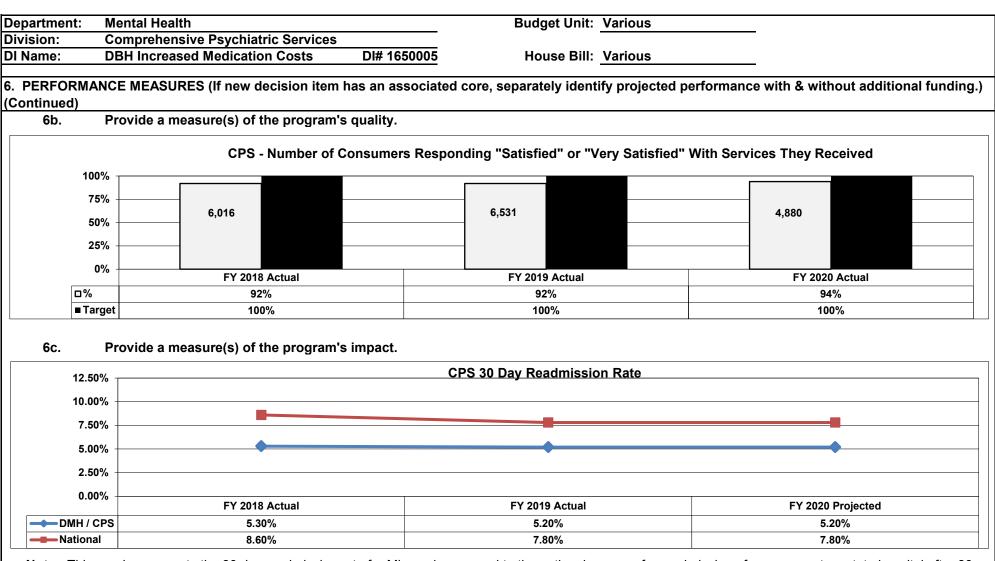
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Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is to be at or below the national rate. FY 2020 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

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Department:	Mental Health			Budget Unit:	Various		
Division: 0	Comprehensive	Psychiatric Services				-	
DI Name:	DBH Increased	Medication Costs	DI# 1650005	House Bill:	Various	_	
6. PERFORMAN (Continued)	CE MEASURES	(If new decision item	has an associated co	re, separately ident	ify projected performand	ce with & without additional fundi	ıg.)
6d. F	Provide a meas	ure(s) of the program	s efficiency.				
			CPS - Averag	e Annual Medicatio	n Cost Per Uninsured		
	\$300			Consumer			
	\$250						
	\$200	•				•	
	\$150	• <u> </u>		• ···			
	\$100						
	\$50						
	\$0	FY 2018 Actual		FY 2019 Actu	ual	FY 2020 Actual	
Cost per Co	onsumer	\$168		\$163		\$183	
Note: Medic	ation prices ar	e not established by	DBH; therefore, base	and stretch targets	s are out of our control.		
7. STRATEGIES	TO ACHIEVE T	HE PERFORMANCE N	A SUREMENT TARG	ETS:			
Increase funding a	ovoilable for me	diactiona					

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
SUPPLIES	0	0.00	0	0.00	250,983	0.00	250,983	0.00
TOTAL - EE	0	0.00	0	0.00	250,983	0.00	250,983	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,983	0.00	\$250,983	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,983	0.00	\$250,983	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	194,811	0.00	194,811	0.00
TOTAL - PD	0	0.00	0	0.00	194,811	0.00	194,811	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$194,811	0.00	\$194,811	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$194,811	0.00	\$194,811	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

		-						
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,852	0.00	21,852	0.00
TOTAL - EE	0	0.00	0	0.00	21,852	0.00	21,852	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,852	0.00	\$21,852	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,852	0.00	\$21,852	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,716	0.00	13,716	0.00
TOTAL - EE	0	0.00	0	0.00	13,716	0.00	13,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,716	0.00	\$13,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,716	0.00	\$13,716	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,048	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,048	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,048	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,048	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 TRMT CENTER								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	18,576	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	18,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,576	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

						_		
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,528	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,528	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,528	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,504	0.00	18,504	0.00
TOTAL - EE	0	0.00	0	0.00	18,504	0.00	18,504	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,504	0.00	\$18,504	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,504	0.00	\$18,504	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

		-						
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,168	0.00	18,168	0.00
TOTAL - EE	0	0.00	0	0.00	18,168	0.00	18,168	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,168	0.00	\$18,168	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,168	0.00	\$18,168	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

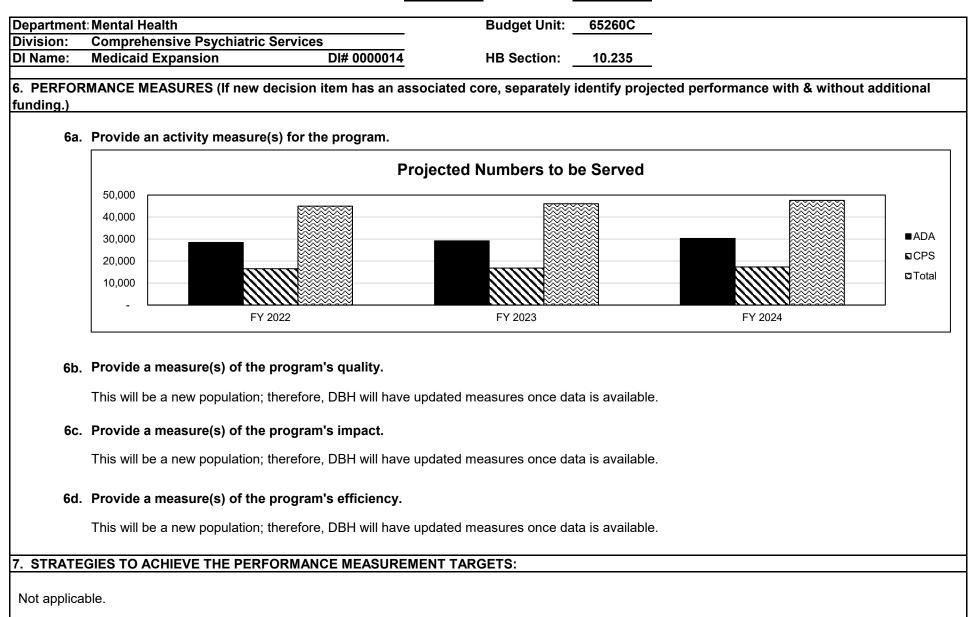
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DBH Increased Medication Costs - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,216	0.00	6,216	0.00
TOTAL - EE	0	0.00	0	0.00	6,216	0.00	6,216	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,216	0.00	\$6,216	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,216	0.00	\$6,216	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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	t: Mental Health	Develsiatria Oa			Budget Unit:	65260C			
Division: DI Name:	Comprehensive Medicaid Expan			# 0000014	HB Section:	10.235			
1. AMOUNT	F OF REQUEST								
		FY 2022 Budge	et Request			FY 2	022 Governor's F	Recommenda	tion
	GR	Federal	Other	Total	_	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	15,394,371	138,549,343	0	153,943,714
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	15,394,371	138,549,343	0	153,943,714
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: Fringe	es budgeted in Hou oDOT_Highway Pa		•	budgeted	Note: Fringes	•	use Bill 5 except for atrol_and Conserv	•	es budgeted
Note: Fringe directly to Mo	oDOT, Highway Pa		•	budgeted	Note: Fringes directly to MoD	OT, Highway Pa	use Bill 5 except fo atrol, and Conserv	•	es budgeted
Note: Fringe directly to Me Other Funds	oDOT, Highway Pa	trol, and Conserv	vation.	budgeted	Note: Fringes	OT, Highway Pa		•	es budgeted
Note: Fringe directly to Me Other Funds	oDOT, Highway Pa B: Not applicable.	trol, and Conserv	vation.		Note: Fringes directly to MoD Other Funds:	OT, Highway Pa	atrol, and Conserv	vation.	es budgeted
Note: Fringe directly to Me Other Funds	oDOT, Highway Pa : Not applicable. QUEST CAN BE CA New Legislation	trol, and Conserv	vation.	N	Note: Fringes i directly to MoD Other Funds: I ew Program	OT, Highway Pa	atrol, and Conserv	und Switch	
Note: Fringe directly to Me Other Funds	oDOT, Highway Pa s: Not applicable. QUEST CAN BE CA New Legislation Federal Mandate	trol, and Conserv	vation.	N	Note: Fringes i directly to MoD Other Funds: I ew Program ogram Expansion	OT, Highway Pa	atrol, and Conserv	und Switch ost to Continue	9
Note: Fringe directly to Me Other Funds	oDOT, Highway Pa B: Not applicable. QUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up	trol, and Conserv	vation.	No X Pr Sp	Note: Fringes I directly to MoD Other Funds: I ew Program ogram Expansion pace Request	OT, Highway Pa	atrol, and Conserv	und Switch	9
Note: Fringe directly to Me Other Funds	oDOT, Highway Pa s: Not applicable. QUEST CAN BE CA New Legislation Federal Mandate	trol, and Conserv	vation.	No X Pr Sp	Note: Fringes i directly to MoD Other Funds: I ew Program ogram Expansion	OT, Highway Pa	atrol, and Conserv	und Switch ost to Continue	9
Note: Fringe directly to Mo Other Funds 2. THIS REC	<i>oDOT, Highway Pa</i> Not applicable. QUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan	trol, and Conserv	vation. S:	Ni X Pi Si O	Note: Fringes i directly to MoD Other Funds: I ew Program rogram Expansion bace Request ther:	OT, Highway Pa None.	E	und Switch ost to Continue quipment Repl	e acement
Note: Fringe directly to Me Other Funds 2. THIS REC 3. WHY IS 1	<i>oDOT, Highway Pa</i> Not applicable. QUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan	TEGORIZED AS	S:	Ni X Pi Si O	Note: Fringes I directly to MoD Other Funds: I ew Program ogram Expansion pace Request	OT, Highway Pa None.	E	und Switch ost to Continue quipment Repl	e acement
Note: Fringe directly to Mo Other Funds 2. THIS REC 3. WHY IS 1 CONSTITUT	oDOT, Highway Pa Not applicable. QUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NE FIONAL AUTHORIZ	TEGORIZED AS	Vation. S: DE AN EXPLAN IIS PROGRAM.	X Pr St O ATION FOR ITE	Note: Fringes i directly to MoD Other Funds: I ew Program ogram Expansion bace Request ther:	OT, Highway Pa None. 	atrol, and Conserv	und Switch ost to Continue quipment Repl R STATE STA	e acement
Note: Fringe directly to Me Other Funds 2. THIS REC 3. WHY IS 1 CONSTITUT The purpos	CODOT, Highway Pa S: Not applicable. QUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NE TIONAL AUTHORIZ Se of this new decisi	ATEGORIZED AS EEDED? PROVID ZATION FOR TH	Vation. S: DE AN EXPLAN. IIS PROGRAM.	X Pr X Pr St O ATION FOR ITE ment 2, the ratif	Note: Fringes i directly to MoD Other Funds: I ew Program ogram Expansion bace Request ther: EMS CHECKED IN	OT, Highway Pa None. #2. INCLUDE	THE FEDERAL O	vation. und Switch ost to Continue quipment Repl R STATE STA the Missouri C	e acement TUTORY OR Constitution. Ur
Note: Fringe directly to Me Other Funds 2. THIS REC 3. WHY IS 1 CONSTITUT The purpos Amendmen	CODOT, Highway Pa S: Not applicable. QUEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan THIS FUNDING NE TIONAL AUTHORIZ Se of this new decisi at 2, Missouri Const	TEGORIZED AS EDED? PROVID ATION FOR TH ion item is to com itution Article IV,	vation. S: DE AN EXPLAN. IIS PROGRAM. nply with Amendu Section 36(c), e	X Pr X Pr Sp O ATION FOR ITE ment 2, the ratif	Note: Fringes i directly to MoD Other Funds: I ew Program ogram Expansion bace Request ther:	OT, Highway Pa None. #2. INCLUDE ⁻ ated Section 36 nt of Social Service	THE FEDERAL O (c) of Article IV of vices (DSS) shall of	vation. und Switch ost to Continue quipment Repl R STATE STA the Missouri C extend MO He	e acement TUTORY OR Constitution. Ur althNet (Medic

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Department Mental Health				Budget Unit:	65260C				
Division: Comprehensive Psychiat	tric Services				002000				
DI Name: Medicaid Expansion		DI# 0000014	I	HB Section:	10.235				
4. DESCRIBE THE DETAILED ASSU	MPTIONS USED 1	O DERIVE TH	E SPECIFIC RE		IOUNT. (How	did you det	ermine that th	e requested	d number of
FTE were appropriate? From what s					•	•		•	
considered? If based on new legisla	tion, does reques	st tie to TAFP	fiscal note? If n	ot, explain wl	hy. Detail whi	ch portions	of the request	t are one-tir	nes and
how those amounts were calculated.)								
DEPARTMENT REQUEST:									
Not applicable.									
GOVERNOR RECOMMENDS:									
The purpose of this new decision item	is to comply with	Amendment 2,	the ratification o	f which created	d Section 36(c) of Article IV	of the Missour	i Constitutio	n. Under
Amendment 2, Missouri Constitution A	Article IV, Section	36(c), effective	July 1, 2021, the	Department o	of Social Servic	es (DSS) sh	all extend MO I	HealthNet (N	/ledicaid)
coverage to persons age 19-64 with in									
Adult Expansion Group (AEG). This c	decision item repre	esents costs for	Substance Use	Disorder and I	Mental Health	services for t	he Division of E	Behavioral H	ealth.
	Γ	(Governor's Reco	ommendation					
HB Section (10.235)		GR	Federal	Other	Total				
ADA Treatment Services (0101\7306) (0148\7307)	5,979,123	53,812,107	0	59,791,230				
Adult Community Programs (0101\7308	8) (0148\7309)	9,415,248	84,737,236	0	94,152,484				
Total		15,394,371	138,549,343	0	153,943,714				
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	CT CLASS, JO	B CLASS, AND I	UND SOURC	E. IDENTIFY	ONE-TIME (COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.									
	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
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	15,394,371		138,549,343				153,943,714		
Total PSD	15,394,371	-	138,549,343	-	0	-	153,943,714		0
Grand Total	15,394,371	0.0	138,549,343	0.0	0	0.0	153,943,714	0.0	0

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DECISION ITEM SUMMARY

	0	0.00		0	0.00	(0.00	153,943,714	0.00
	0	0.00		0	0.00	0	0.00	138,549,343	0.00
	0	0.00		0	0.00	C	0.00	15,394,371	0.00
DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
ACTUAL	AC	CTUAL	BUDGET	I	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
FY 2020	F١	/ 2020	FY 2021		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
	ACTUAL	ACTUAL AC	ACTUAL DOLLAR ACTUAL FTE 0 0.00 0 0.00	ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR	ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR	ACTUAL ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR DEPT REQ FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLARDEPT REQ FTEDEPT REQ DOLLARGOV REC DOLLAR00.0000.0000.0015,394,37100.0000.0000.00138,549,343

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65260C			DEPARTMENT:	Mental Health
BUDGET UNIT NAME: Medicaid Exp	oansion		DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.235				
• •	/ is needed. If fl	exibility is bei	ng requested among d	d equipment flexibility you are requesting in dollar and ivisions, provide the amount by fund of flexibility you are
		GOVERNOR	RECOMMENDS	
The Governor recommends 10% flexibility between to allow in the flexibility in payment for the Medicaid		A Treatment, ar	nd CPS Adult Communit	ty Programs for Medicaid Expansion appropriations for FY 2022
Section	PS or E&E	Budget	% Flex	Flex Amount
Not applicable.				
Estimate how much flexibility will be used for Please specify the amount.	or the budget yea	ar. How much	flexibility was used in	the Prior Year Budget and the Current Year Budget?
PRIOR YEAR		CURRENT	YEAR	GOVERNOR RECOMMENDS
ACTUAL AMOUNT OF		STIMATED AM		ESTIMATED AMOUNT OF
FLEXIBILITY USED	FLEXI	BILITY THAT V	VILL BE USED	FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.			Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the	e prior and/or cu	rrent year.		
PRIOR YEAR				CURRENT YEAR
EXPLAIN ACTUAL US	SE			EXPLAIN PLANNED USE
Not applicable.			Not applicable.	

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID EXPANSION								
Medicaid Expansion - 0000014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	153,943,714	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	153,943,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,943,714	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,394,371	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$138,549,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69430C, 69431C	, 69432C, 6943	5C, 69436C, 6944	10C, 69441C,
Division:	Comprehensive Ps	sychiatric Service	S		-	69442C, 69460C			
Core:	Adult Inpatient Fac	cilities				69480C, and 694	81C		
					HB Section:	10.300, 10.305, 1	0.310, 10.315, a	and 10.320	
1. CORE FINA	ANCIAL SUMMARY								
		FY 2022 Budget	t Request			FY	2022 Governor'	s Recommendat	ion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	140,071,862	3,300,106	0	143,371,968	PS	138,032,798	3,562,366	0	141,595,164
E	28,156,149	1,670,803	0	29,826,952	EE	27,472,149	1,670,803	0	29,142,952
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	168,228,011	4,970,909	0	173,198,920	Total	165,504,947	5,233,169	0	170,738,116
FTE	3,424.99	49.95	0.00	3,474.94	FTE	3,370.09	49.95	0.00	3,420.04
Est. Fringe	94,506,060	1,794,693	0	96,300,753	Est. Fringe	93,059,487	1,881,553	0	94,941,040
	vay Patrol, and Consei None.	rvation.]	Other Funds:	<u>DOT, Highway Pa</u> None.	atrol, and Conse	rvation.	
Other Funds:	None.	rvation.					atrol, and Conse	rvation.	
Other Funds: 2. CORE DESC The Division of requiring such residential car system and re Fulton S Northwo St. Loui Metropo Souther	None.	DBH) is responsible unds the five (5) ac ls committed by the environment. The f ng Sex Offender Re ic Rehabilitation Ce Center-South (forn atric Center) ealth Center (incluc	dult psychiatric ir e criminal courts five adult inpatie chabilitation and enter nerly St. Louis P	npatient hospitals and to individua nt facilities are: Treatment Servi Psychiatric Rehab	Other Funds: aluation, treatm s operated by D ils civilly commit ices) ilitation Center)	None. ent, and rehabilita BH. These hospit ited by the probate and St. Louis For	tion services are als provide com e courts who are	e accessible to Mi petency restoratio e involved in the c	ons, inpatient ar riminal justice

CORE DECISION ITEM

Department: Division: Core:	Mental Health Comprehensiv Adult Inpatient	ve Psychiatric Se t Facilities	rvices		Budget Unit:	69430C, 694310 69442C, 694600 69480C, and 69	, 69461C, 6947		
				I	HB Section:	10.300, 10.305,	10.310, 10.315,	and 10.320	
4. FINANCIAL HI	STORY	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	_	Actual Exper	nditures (All Fu	inds)
Appropriation (All I Less Reverted (All	l Funds)	163,189,310 (3,360,237)	165,575,371 (4,517,543)	171,185,058 (4,918,996)	173,198,920 (4,870,238)	165,000,000 160,000,000	1:	59,022,455	162,531,759
Less Restricted (A Budget Authority (/	· -	0 159,829,073	0 161,057,828	0 166,266,062	(4,099,348) 164,229,334	155,000,000 - 150,000,000 -	158,259,499		102,001,100
Actual Expenditure Unexpended (All F	· · · · ·	158,259,499 1,569,574	159,022,455 2,035,373	162,531,759 3,734,303	N/A N/A	145,000,000 - 140,000,000 -			
Unexpended, by F General Reven Federal		536,247 395,611	398,078 972,635	1,521,409 1,933,878	N/A N/A	- 135,000,000 - 130,000,000 - 125,000,000 - 120,000,000 -			
Other		637,716 (1)	664,660 (1)	279,016 (1) & (2)	N/A (3)	120,000,000 4	FY 2018	FY 2019	FY 2020

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 step-down SORTS unit at Fulton to be ready to receive any individual ordered by the court to be placed in step-down. Because no order for placement has yet been issued, this ward did not open in FY 2018, FY 2019 or FY 2020, and the corresponding authority was placed in agency reserve and lapsed.

(2) Lapse in GR funding for FY 2020 is due to Market Rate Adjustment excess authority, expenses covered with COVID-19 funding, and reduced fourth quarter allotments.

(3) FY 2021 expenditure restrictions include \$3,934 for E&E mileage funding, \$46,186 for PS market-based adjustments, \$1,184,605 for E&E reduction, and \$2,864,623 for facility reorganization efficiencies.

DEPARTMENT OF MENTAL HEALTH

FULTON STATE HOSPITAL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	960.58	39,701,838	988,596	0	40,690,434	
		EE	0.00	8,259,287	618,895	0	8,878,182	
		Total	960.58	47,961,125	1,607,491	0	49,568,616	=
DEPARTMENT COF	RE ADJUSTMI	ENTS						
Core Reallocation	86 7356	PS	0.00	0	0	0	(0)	
NET DE	EPARTMENT (CHANGES	0.00	0	0	0	(0)	•
DEPARTMENT COF	RE REQUEST							
		PS	960.58	39,701,838	988,596	0	40,690,434	
		EE	0.00	8,259,287	618,895	0	8,878,182	
		Total	960.58	47,961,125	1,607,491	0	49,568,616	-
GOVERNOR'S ADD	ITIONAL COF		MENTS					-
Core Reduction	1473 9381	PS	(9.50)	(443,291)	0	0	(443,291)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1529 9381	PS	0.00	160,097	0	0	160,097	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
Core Reallocation	1529 2061	EE	0.00	(574,000)	0	0	(574,000)	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GO		IANGES	(9.50)	(857,194)	0	0	(857,194)	
GOVERNOR'S REC	OMMENDED	CORE						
		PS	951.08	39,418,644	988,596	0	40,407,240	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

FULTON STATE HOSPITAL

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED C	ORE							
	EE	0.00	7,685,287	618,895	(0	8,304,182	2
	Total	951.08	47,103,931	1,607,491		0	48,711,422	2

DEPARTMENT OF MENTAL HEALTH

FULTON ST HOSP OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	I
TAFP AFTER VETOES								
	PS	0.00	696,301	0	C)	696,301	
	Total	0.00	696,301	0	C)	696,301	_
DEPARTMENT CORE REQUEST								_
	PS	0.00	696,301	0	C)	696,301	
	Total	0.00	696,301	0	C)	696,301	
GOVERNOR'S RECOMMENDED	CORE							-
	PS	0.00	696,301	0	C)	696,301	
	Total	0.00	696,301	0	C)	696,301	_

DEPARTMENT OF MENTAL HEALTH

FULTON-SORTS

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	270.24	10,777,425	0	0	10,777,425)
	EE	0.00	2,525,878	0	0	2,525,878	
	Total	270.24	13,303,303	0	0	13,303,303	-
DEPARTMENT CORE ADJUSTME							-
Core Reallocation 116 7825	PS	0.00	0	0	0	(0))
NET DEPARTMENT CHANGES		0.00	0	0	0	(0))
DEPARTMENT CORE REQUEST							
	PS	270.24	10,777,425	0	0	10,777,425	b
	EE	0.00	2,525,878	0	0	2,525,878	5
	Total	270.24	13,303,303	0	0	13,303,303	-
GOVERNOR'S ADDITIONAL COR	E ADJUST	MENTS					
Core Reduction 1474 7825	PS	(4.90)	(263,079)	0	0	(263,079)	Reduction of vacant FTE due to
		(4.00)	(000 070)	0	0	(000 070)	efficiencies.
NET GOVERNOR CH	ANGES	(4.90)	(263,079)	0	0	(263,079)	1
GOVERNOR'S RECOMMENDED	CORE						
	PS	265.34	10,514,346	0	0	10,514,346	b
	EE	0.00	2,525,878	0	0	2,525,878	<u>}</u>
	Total	265.34	13,040,224	0	0	13,040,224	L

DEPARTMENT OF MENTAL HEALTH NORTHWEST MO PSY REHAB CENTER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC	ES							
		PS	293.51	11,312,128	820,782	0	12,132,910)
		EE	0.00	2,307,143	105,903	0	2,413,046	6
		Total	293.51	13,619,271	926,685	0	14,545,956	-
DEPARTMENT CO	RE REQUEST							-
		PS	293.51	11,312,128	820,782	0	12,132,910)
		EE	0.00	2,307,143	105,903	0	2,413,046	3
		Total	293.51	13,619,271	926,685	0	14,545,956	-
GOVERNOR'S ADD	DITIONAL COR	E ADJUST	MENTS					-
Core Reduction	1475 9384	PS	(10.00)	(478,806)	0	0	(478,806)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1530 9384	PS	0.00	104,553	0	0	104,553	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET G	OVERNOR CH	ANGES	(10.00)	(374,253)	0	0	(374,253)	-
GOVERNOR'S REC	OMMENDED	CORE						
		PS	283.51	10,937,875	820,782	0	11,758,657	7
		EE	0.00	2,307,143	105,903	0	2,413,046	6
		Total	283.51	13,245,018	926,685	0	14,171,703	-

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

NW MO PSY REHAB OVERTIME

	Budget Class	FTE	GR	Federal	Other	Тс	otal	E
TAFP AFTER VETOES								
	PS	0.00	176,437	11,762	0		188,199)
	Total	0.00	176,437	11,762	0		188,199	9
DEPARTMENT CORE REQUEST								
	PS	0.00	176,437	11,762	0		188,199	9
	Total	0.00	176,437	11,762	0		188,199	2
GOVERNOR'S RECOMMENDED C	ORE							
	PS	0.00	176,437	11,762	0		188,199	9
	Total	0.00	176,437	11,762	0		188,199	9

ST LOUIS PSYCHIATRIC REHAB CT

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC	DES							
		PS	472.14	18,042,918	450,518	0	18,493,436	3
		EE	0.00	2,873,212	93,210	0	2,966,422	2
		Total	472.14	20,916,130	543,728	0	21,459,858	- } =
DEPARTMENT CO	RE REQUEST							
		PS	472.14	18,042,918	450,518	0	18,493,436	3
		EE	0.00	2,873,212	93,210	0	2,966,422	2
		Total	472.14	20,916,130	543,728	0	21,459,858	3
GOVERNOR'S ADD	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	1477 9385	PS	(8.00)	(276,206)	0	0	(276,206)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1486 1004	PS	(6.00)	0	(450,518)	0	(450,518)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1497 2064	EE	0.00	(2,873,212)	0	0	(2,873,212)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1497 2636	EE	0.00	0	(93,210)	0	(93,210)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.

ST LOUIS PSYCHIATRIC REHAB CT

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S ADDITION	L CORE ADJUS	MENTS						
Core Reallocation 1525	5 9385 PS	(458.14)	(17,766,712)	0		0	(17,766,712)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET GOVERN	OR CHANGES	(472.14)	(20,916,130)	(543,728)		0	(21,459,858)	
GOVERNOR'S RECOMME	NDED CORE							
	PS	(0.00)	0	0		0	0	
	EE	0.00	0	0		0	0	
	Total	(0.00)	0	0		0	0	-

STL PSY REHAB OVERTIME

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	0.00	304,984	974	0	305,958	
		Total	0.00	304,984	974	0	305,958	-
DEPARTMENT COR	RE REQUEST							-
		PS	0.00	304,984	974	0	305,958	
		Total	0.00	304,984	974	0	305,958	-
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					-
Core Reallocation	1503 7191	PS	0.00	0	(974)	0	(974)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1503 7190	PS	0.00	(304,984)	0	0	(304,984)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET G	OVERNOR CH	ANGES	0.00	(304,984)	(974)	0	(305,958)	
GOVERNOR'S REC		CORE						
		PS	0.00	0	0	0	0	<u></u>
		Total	0.00	0	0	0	0	

FORENSIC TRMT CENTER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADD	ITIONAL COF	RE ADJUST	MENTS					
Core Reallocation	1487 7227	PS	13.50	0	894,828	0	894,828	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1498 7228	EE	0.00	0	93,210	0	93,210	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1498 7225	EE	0.00	5,439,461	0	0	5,439,461	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1504 7229	PS	0.00	0	2,169	0	2,169	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1504 7226	PS	0.00	323,104	0	0	323,104	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.

FORENSIC TRMT CENTER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					
Core Reallocation	1526 7224	PS	628.14	24,720,179	0	0	24,720,179	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1531 7224	PS	0.00	87,501	0	0	87,501	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET G	OVERNOR CH	ANGES	641.64	30,570,245	990,207	0	31,560,452	
GOVERNOR'S REC	OMMENDED (CORE						
		PS	641.64	25,130,784	896,997	0	26,027,781	
		EE	0.00	5,439,461	93,210	0	5,532,671	
		Total	641.64	30,570,245	990,207	0	31,560,452	

METRO ST LOUIS PSYCH CENTER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	179.50	7,072,494	444,310	0	7,516,804	1
		EE	0.00	2,566,249	0	0	2,566,249	
		Total	179.50	9,638,743	444,310	0	10,083,053	3
DEPARTMENT COP	RE REQUEST							_
		PS	179.50	7,072,494	444,310	0	7,516,804	1
		EE	0.00	2,566,249	0	0	2,566,249)
		Total	179.50	9,638,743	444,310	0	10,083,053	3
GOVERNOR'S ADD	ITIONAL COR		MENTS					_
Core Reduction	1476 9391	PS	(2.00)	(119,027)	0	0	(119,027)) Reduction of vacant FTE due to efficiencies.
Core Reallocation	1485 0874	PS	(7.50)	0	(444,310)	0	(444,310)	 Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1496 2068	EE	0.00	(2,566,249)	0	0	(2,566,249)	 Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.

METRO ST LOUIS PSYCH CENTER

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S ADDITIONAL	L CORE ADJUST	MENTS						
Core Reallocation 1510	9391 PS	(170.00)	(6,953,467)	0		0	(6,953,467)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET GOVERNO	OR CHANGES	(179.50)	(9,638,743)	(444,310)		0	(10,083,053)	
GOVERNOR'S RECOMMEN	NDED CORE							
	PS	0.00	0	0		0	0	
	EE	0.00	0	0		0	0	
	Total	0.00	0	0		0	0	-

METRO STL PSY OVERTIME

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	0.00	18,120	1,195	0	19,315	5
		Total	0.00	18,120	1,195	0	19,315	-
DEPARTMENT CO	RE REQUEST							=
		PS	0.00	18,120	1,195	0	19,315	5
		Total	0.00	18,120	1,195	0	19,315	
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					-
Core Reallocation	1502 7198	PS	0.00	0	(1,195)	0	(1,195)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
Core Reallocation	1502 7197	PS	0.00	(18,120)	0	0	(18,120)	Reallocation to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center.
NET G	OVERNOR CH	ANGES	0.00	(18,120)	(1,195)	0	(19,315))
GOVERNOR'S REC		CORE						
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	<u> </u>

SOUTHEAST MO MHC

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	517.42	18,692,466	300,712	0	18,993,178	}
		EE	0.00	3,118,141	219,538	0	3,337,679)
		Total	517.42	21,810,607	520,250	0	22,330,857	-
DEPARTMENT COP	RE REQUEST							-
		PS	517.42	18,692,466	300,712	0	18,993,178	}
		EE	0.00	3,118,141	219,538	0	3,337,679)
		Total	517.42	21,810,607	520,250	0	22,330,857	-
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					-
Core Reduction	1472 9394	PS	(6.00)	(180,848)	0	0	(180,848)	Reduction of vacant FTE due to efficiencies.
Core Reduction	1472 2083	EE	0.00	(110,000)	0	0	(110,000)	Reduction of vacant FTE due to efficiencies.
Core Reallocation	1532 9394	PS	0.00	74,934	0	0	74,934	Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET G	OVERNOR CH	ANGES	(6.00)	(215,914)	0	0	(215,914))
GOVERNOR'S REC		CORE						
		PS	511.42	18,586,552	300,712	0	18,887,264	L
		EE	0.00	3,008,141	219,538	0	3,227,679)
		Total	511.42	21,594,693	520,250	0	22,114,943	

SE MO MHC OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	0.00	173,609	0		0	173,609)
	Total	0.00	173,609	0		0	173,609)
DEPARTMENT CORE REQUEST								
	PS	0.00	173,609	0		0	173,609)
	Total	0.00	173,609	0		0	173,609	-
GOVERNOR'S RECOMMENDED (ORE							_
	PS	0.00	173,609	0		0	173,609)
	Total	0.00	173,609	0		0	173,609	

SEMO MHC-SORTS

	Budget Class	FTE	GR	Federal	Other	Total	I
TAFP AFTER VETOES							
	PS	464.50	19,296,426	29,287	0	19,325,713	3
	EE	0.00	4,402,721	0	0	4,402,72	1
	Total	464.50	23,699,147	29,287	0	23,728,434	1
DEPARTMENT CORE ADJUST	IENTS						_
Core Reallocation 97 222	PS PS	0.00	0	0	0	(0)
NET DEPARTMENT	CHANGES	0.00	0	0	0	(0)
DEPARTMENT CORE REQUES	г						
	PS	464.50	19,296,426	29,287	0	19,325,713	3
	EE	0.00	4,402,721	0	0	4,402,72	1
	Total	464.50	23,699,147	29,287	0	23,728,434	1
GOVERNOR'S RECOMMENDE	O CORE						
	PS	464.50	19,296,426	29,287	0	19,325,713	3
	EE	0.00	4,402,721	0	0	4,402,72	1
	Total	464.50	23,699,147	29,287	0	23,728,434	1

SEMO MHC-SORTS OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	I
TAFP AFTER VETOES								
	PS	0.00	90,307	0		0	90,307	7
	Total	0.00	90,307	0		0	90,307	7
DEPARTMENT CORE REQUEST								_
	PS	0.00	90,307	0		0	90,307	7
	Total	0.00	90,307	0		0	90,307	7
GOVERNOR'S RECOMMENDED (ORE							-
	PS	0.00	90,307	0		0	90,307	7
	Total	0.00	90,307	0		0	90,307	7

CTR FOR BEHAVIORAL MEDICINE

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							
	-	PS	317.05	13,219,149	251,970	0	13,471,119	1
		EE	0.00	2,338,518	633,257	0	2,971,775	i
		Total	317.05	15,557,667	885,227	0	16,442,894	-
DEPARTMENT CO	RE ADJUS	TMENTS						-
Core Reallocation	11 20	990 EE	0.00	(235,000)	0	0	(235,000)	Reallocation of funding from GR EE to GR PS to staff a newly created quarantine unit for the purpose of minimizing the risk of introducing COVID19 to clients
Core Reallocation	12 93	395 PS	0.00	235,000	0	0	235,000	Reallocation of funding from GR EE to GR PS to staff a newly created quarantine unit for the purpose of minimizing the risk of introducing COVID19 to clients
NET D	EPARTME	NT CHANGES	0.00	0	0	0	C	
DEPARTMENT CO	RE REQUE	ST						
· · · · · · · · · · · · · · · · · · ·		PS	317.05	13,454,149	251,970	0	13,706,119	•
		EE	0.00	2,103,518	633,257	0	2,736,775	i
		Total	317.05	15,557,667	885,227	0	16,442,894	-
GOVERNOR'S ADI		CORE ADJUST	MENTS					-
Core Reduction	1478 93		(14.50)	(521,702)	0	0	(521,702)	Reduction of vacant FTE due to efficiencies.

CTR FOR BEHAVIORAL MEDICINE

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDIT	IONAL COR	E ADJUST	MENTS					
Core Reallocation	1533 9395	PS	0.00	79,070	0	C	79,070	 Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GO	ERNOR CH	ANGES	(14.50)	(442,632)	0	C	(442,632)	
GOVERNOR'S RECO	MMENDED (CORE						
		PS	302.55	13,011,517	251,970	C	13,263,487	7
		EE	0.00	2,103,518	633,257	C	2,736,775	5
		Total	302.55	15,115,035	885,227	C	16,000,262	-

CTR FOR BEHAV MED-OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	I
TAFP AFTER VETOES								
	PS	0.00	262,260	0		0	262,260)
	Total	0.00	262,260	0		0	262,260)
DEPARTMENT CORE REQUEST								
	PS	0.00	262,260	0		0	262,260)
	Total	0.00	262,260	0		0	262,260)
GOVERNOR'S RECOMMENDED	CORE							-
	PS	0.00	262,260	0		0	262,260)
	Total	0.00	262,260	0		0	262,260	-

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	37,929,953	951.56	39,701,838	939.50	39,701,838	939.50	39,418,644	930.00
DEPT MENTAL HEALTH	652,333	13.18	988,596	21.08	988,596	21.08	988,596	21.08
TOTAL - PS	38,582,286	964.74	40,690,434	960.58	40,690,434	960.58	40,407,240	951.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,183,334	0.00	8,259,287	0.00	8,259,287	0.00	7,685,287	0.00
DEPT MENTAL HEALTH	109,700	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL - EE	7,293,034	0.00	8,878,182	0.00	8,878,182	0.00	8,304,182	0.00
TOTAL	45,875,320	964.74	49,568,616	960.58	49,568,616	960.58	48,711,422	951.08
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	146,609	0.00	146,609	0.00
TOTAL - EE	0	0.00	0	0.00	146,609	0.00	146,609	0.00
TOTAL	0	0.00	0	0.00	146,609	0.00	146,609	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,852	0.00	21,852	0.00
TOTAL - EE	0	0.00	0	0.00	21,852	0.00	21,852	0.00
TOTAL	0	0.00	0	0.00	21,852	0.00	21,852	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,478	0.00	28,478	0.00
TOTAL - EE	0	0.00	0	0.00	28,478	0.00	28,478	0.00
TOTAL	0	0.00	0	0.00	28,478	0.00	28,478	0.00

GRAND TOTAL	\$45,875,320	964.74	\$49,568,616	960.58	\$49,765,555	960.58	\$49,312,434	951.08
TOTAL	C	0.00	0	0.00	0	0.00	404,073	0.00
TOTAL - PS	0	0.00	0	0.00	0	0 0.00	404,073	0.00
PERSONAL SERVICES GENERAL REVENUE	C	0.00	0	0.00	0	0.00	404,073	0.00
Pay Plan - 0000012								
FULTON STATE HOSPITAL								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC GC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL - PS	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,963	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,963	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,963	0.00
GRAND TOTAL	\$686,163	19.88	\$696,301	0.00	\$696,301	0.00	\$703,264	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	9,719,081	244.09	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34
TOTAL - PS	9,719,081	244.09	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,837,865	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
TOTAL - EE	1,837,865	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
TOTAL	11,556,946	244.09	13,303,303	270.24	13,303,303	270.24	13,040,224	265.34
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,454	0.00	36,454	0.00
TOTAL - EE	0	0.00	0	0.00	36,454	0.00	36,454	0.00
TOTAL	0	0.00	0	0.00	36,454	0.00	36,454	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,955	0.00	6,955	0.00
TOTAL - EE	0	0.00	0	0.00	6,955	0.00	6,955	0.00
TOTAL	0	0.00	0	0.00	6,955	0.00	6,955	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,141	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,141	0.00
TOTAL	0	0.00	0	0.00	0	0.00	105,141	0.00
GRAND TOTAL	\$11,556,946	244.09	\$13,303,303	270.24	\$13,346,712	270.24	\$13,188,774	265.34

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	10,773,176	261.55	11,312,128	280.51	11,312,128	280.51	10,937,875	270.51
DEPT MENTAL HEALTH	481,849	10.66	820,782	13.00	820,782	13.00	820,782	13.00
TOTAL - PS	11,255,025	272.21	12,132,910	293.51	12,132,910	293.51	11,758,657	283.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,474,096	0.00	2,307,143	0.00	2,307,143	0.00	2,307,143	0.00
DEPT MENTAL HEALTH	63,542	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	2,537,638	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00
TOTAL	13,792,663	272.21	14,545,956	293.51	14,545,956	293.51	14,171,703	283.51
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	67,140	0.00	67,140	0.00
TOTAL - EE	0	0.00	0	0.00	67,140	0.00	67,140	0.00
TOTAL	0	0.00	0	0.00	67,140	0.00	67,140	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,716	0.00	13,716	0.00
TOTAL - EE	0	0.00	0	0.00	13,716	0.00	13,716	0.00
TOTAL	0	0.00	0	0.00	13,716	0.00	13,716	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,444	0.00	9,444	0.00
TOTAL - EE	0	0.00	0	0.00	9,444	0.00	9,444	0.00
TOTAL	0	0.00	0	0.00	9,444	0.00	9,444	0.00

GRAND TOTAL	\$13,792,66	3 272.21	\$14,545,956	5 293.51	\$14,636,256	293.51	\$14,379,588	283.51
TOTAL		0.00	(0.00	0	0.00	117,585	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	117,585	0.00
PERSONAL SERVICES GENERAL REVENUE		0.00	(0.00	0	0.00	117,585	0.00
Pay Plan - 0000012								
NORTHWEST MO PSY REHAB CENTER								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	173,696	5.58	176,437	0.00	176,437	0.00	176,437	0.00
DEPT MENTAL HEALTH	11,762	0.39	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL - PS	185,458	5.97	188,199	0.00	188,199	0.00	188,199	0.00
TOTAL	185,458	5.97	188,199	0.00	188,199	0.00	188,199	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,882	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,882	0.00
GRAND TOTAL	\$185,458	5.97	\$188,199	0.00	\$188,199	0.00	\$190,081	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	17,331,000	461.02	18,042,918	466.14	18,042,918	466.14	0	0.00
DEPT MENTAL HEALTH	282,195	6.77	450,518	6.00	450,518	6.00	0	0.00
TOTAL - PS	17,613,195	467.79	18,493,436	472.14	18,493,436	472.14	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,773,196	0.00	2,873,212	0.00	2,873,212	0.00	0	0.00
DEPT MENTAL HEALTH	55,029	0.00	93,210	0.00	93,210	0.00	0	0.00
TOTAL - EE	2,828,225	0.00	2,966,422	0.00	2,966,422	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL	20,454,529	467.79	21,459,858	472.14	21,459,858	472.14	0	0.00
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,988	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,988	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,988	0.00	0	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,048	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,048	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,048	0.00	0	0.00

GRAND TOTAL	\$20,454,529	467.79	\$21,459,858	472.14	\$21,522,816	472.14	\$0	0.00
TOTAL		0.00	0	0.00	14,922	0.00	0	0.00
TOTAL - EE	(0.00	0	0.00	14,922	0.00	0	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	(0.00	0	0.00	14,922	0.00	0	0.00
DMH Food Cost Incr NDI - 1650004								
ST LOUIS PSYCHIATRIC REHAB CT								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

Budget Unit Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL		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			,			0.00 0.00			
GENERAL REVENUE	300,525	9.44		0.00	304,984		0	0.00	
DEPT MENTAL HEALTH	974	0.03		0.00	974		0	0.00	
TOTAL - PS	301,499	9.47	305,958	0.00	305,958	0.00	0	0.00	
TOTAL	301,499	9.47	305,958	0.00	305,958	0.00	0	0.00	
GRAND TOTAL	\$301,499	9.47	\$305,958	0.00	\$305,958	0.00	\$0	0.00	

Budget Unit										
Decision Item	FY 2020		FY 2020	FY 2021		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 TRMT CENTER										
CORE										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0	0.00	(25,130,784	628.14
DEPT MENTAL HEALTH		0	0.00		0	0.00	(896,997	13.50
TOTAL - PS		0	0.00		0	0.00	(0.00	26,027,781	641.64
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	C	0.00	5,439,461	0.00
DEPT MENTAL HEALTH		0	0.00		0	0.00	(0.00	93,210	0.00
TOTAL - EE		0	0.00		0	0.00	C	0.00	5,532,671	0.00
TOTAL		0	0.00		0	0.00		0.00	31,560,452	641.64
DMH Medical Care Cost Incr NDI - 1650003										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	C	0.00	119,413	0.00
TOTAL - EE		0	0.00		0	0.00		0.00	119,413	0.00
TOTAL		0	0.00		0	0.00		0.00	119,413	0.00
DBH Increased Medication Costs - 1650005										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	(0.00	18,576	0.00
TOTAL - EE		0	0.00		0	0.00	(0.00	18,576	0.00
TOTAL		0	0.00		0	0.00		0.00	18,576	0.00
DMH Food Cost Incr NDI - 1650004										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	C	0.00	21,791	0.00
TOTAL - EE		0	0.00		0	0.00		0.00	21,791	0.00
TOTAL		0	0.00		0	0.00	(0.00	21,791	0.00

GRAND TOTAL	\$	\$0 0.0)	\$0	0.00	\$0	0.00	\$31,980,513	641.64
TOTAL		0 0.0)	0	0.00	C	0.00	260,281	0.00
TOTAL - PS		0.0)	0	0.00	0	0.00	260,281	0.00
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE		0 0.0)	0	0.00	0	0.00	260,281	0.00
FORENSIC TRMT CENTER									
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021		FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit									

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	6,739,580	170.10	7,072,494	172.00	7,072,494	172.00	0	0.00
DEPT MENTAL HEALTH	169,025	4.07	444,310	7.50	444,310	7.50	0	0.00
TOTAL - PS	6,908,605	174.17	7,516,804	179.50	7,516,804	179.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,488,953	0.00	2,566,249	0.00	2,566,249	0.00	0	0.00
TOTAL - EE	2,488,953	0.00	2,566,249	0.00	2,566,249	0.00	0	0.00
TOTAL	9,397,558	174.17	10,083,053	179.50	10,083,053	179.50	0	0.00
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,425	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,425	0.00	0	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,528	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,528	0.00	0	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,869	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,869	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,869	0.00	0	0.00
GRAND TOTAL	\$9,397,558	174.17	\$10,083,053	179.50	\$10,179,875	179.50	\$0	0.00

GRAND TOTAL	\$19,036	0.65	\$19,315	0.00	\$19,315	0.00	\$0	0.00
TOTAL	19,036	0.65	19,315	0.00	19,315	0.00	0	0.00
TOTAL - PS	19,036	0.65	19,315	0.00	<u> </u>	·	0	0.00
DEPT MENTAL HEALTH	1,195	0.02	1,195	0.00			0	0.00
CORE PERSONAL SERVICES GENERAL REVENUE	17,841	0.63	18,120	0.00	18,120	0.00	0	0.00
METRO STL PSY OVERTIME								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,977,575	491.90	18,692,466	516.25	18,692,466	516.25	18,586,552	510.25
DEPT MENTAL HEALTH	301,712	1.60	300,712	1.17	300,712	1.17	300,712	1.17
TOTAL - PS	18,279,287	493.50	18,993,178	517.42	18,993,178	517.42	18,887,264	511.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,020,615	0.00	3,118,141	0.00	3,118,141	0.00	3,008,141	0.00
DEPT MENTAL HEALTH	87,815	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	3,108,430	0.00	3,337,679	0.00	3,337,679	0.00	3,227,679	0.00
TOTAL	21,387,717	493.50	22,330,857	517.42	22,330,857	517.42	22,114,943	511.42
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	49,393	0.00	49,393	0.00
TOTAL - EE	0	0.00	0	0.00	49,393	0.00	49,393	0.00
TOTAL	0	0.00	0	0.00	49,393	0.00	49,393	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,504	0.00	18,504	0.00
TOTAL - EE	0	0.00	0	0.00	18,504	0.00	18,504	0.00
TOTAL	0	0.00	0	0.00	18,504	0.00	18,504	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,514	0.00	25,514	0.00
TOTAL - EE	0	0.00	0	0.00	25,514	0.00	25,514	0.00
TOTAL	0	0.00	0	0.00	25,514	0.00	25,514	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	188,877	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
PERSONAL SERVICES MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	802	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	189,679	0.00
TOTAL	0	0.00	0	0.00	0	0.00	189,679	0.00
SEMO Fund Swap - 1650007								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	80,196	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,196	2.00
TOTAL	0	0.00	0	0.00	0	0.00	80,196	2.00
GRAND TOTAL	\$21,387,717	493.50	\$22,330,857	517.42	\$22,424,268	517.42	\$22,478,229	513.42

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET FTE	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR		DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE TOTAL - PS	<u> </u>	5.37	173,609	0.00	173,609	0.00	<u> </u>	0.00
		5.37	173,609	0.00	173,609	0.00		0.00
TOTAL	171,082	5.37	173,609	0.00	173,609	0.00	173,609	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,736	0.00
GRAND TOTAL	\$171,082	5.37	\$173,609	0.00	\$173,609	0.00	\$175,345	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	18,721,441	467.13	19,296,426	463.85	19,296,426	463.85	19,296,426	463.85
DEPT MENTAL HEALTH	29,287	0.29	29,287	0.65	29,287	0.65	29,287	0.65
TOTAL - PS	18,750,728	467.42	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,061,509	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
TOTAL - EE	4,061,509	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
TOTAL	22,812,237	467.42	23,728,434	464.50	23,728,434	464.50	23,728,434	464.50
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,978	0.00	34,978	0.00
TOTAL - EE	0	0.00	0	0.00	34,978	0.00	34,978	0.00
TOTAL	0	0.00	0	0.00	34,978	0.00	34,978	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,107	0.00	15,107	0.00
TOTAL - EE	0	0.00	0	0.00	15,107	0.00	15,107	0.00
TOTAL	0	0.00	0	0.00	15,107	0.00	15,107	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	193,259	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193,259	0.00
TOTAL	0	0.00	0	0.00	0	0.00	193,259	0.00
GRAND TOTAL	\$22,812,237	467.42	\$23,728,434	464.50	\$23,778,519	464.50	\$23,971,778	464.50

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL		BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE				FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE TOTAL - PS	<u> </u>	2.51	90,307	0.00	90,307	0.00	90,307	0.00
		2.51	90,307	0.00	90,307	7 0.00	90,307	0.00
TOTAL	88,990	2.51	90,307	0.00	90,307	0.00	90,307	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL	0	0.00	0	0.00	0	0.00	903	0.00
GRAND TOTAL	\$88,990	2.51	\$90,307	0.00	\$90,307	0.00	\$91,210	0.00

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	12,862,628	297.82	13,219,149	316.50	13,454,149	316.50	13,011,517	302.00
DEPT MENTAL HEALTH	251,970	0.96	251,970	0.55	251,970	0.55	251,970	0.55
TOTAL - PS	13,114,598	298.78	13,471,119	317.05	13,706,119	317.05	13,263,487	302.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,820,633	0.00	2,338,518	0.00	2,103,518	0.00	2,103,518	0.00
DEPT MENTAL HEALTH	539,711	0.00	633,257	0.00	633,257	0.00	633,257	0.00
TOTAL - EE	2,360,344	0.00	2,971,775	0.00	2,736,775	0.00	2,736,775	0.00
TOTAL	15,474,942	298.78	16,442,894	317.05	16,442,894	317.05	16,000,262	302.55
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	64,922	0.00	64,922	0.00
TOTAL - EE	0	0.00	0	0.00	64,922	0.00	64,922	0.00
TOTAL	0	0.00	0	0.00	64,922	0.00	64,922	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,168	0.00	18,168	0.00
TOTAL - EE	0	0.00	0	0.00	18,168	0.00	18,168	0.00
TOTAL	0	0.00	0	0.00	18,168	0.00	18,168	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,431	0.00	15,431	0.00
TOTAL - EE	0	0.00	0	0.00	15,431	0.00	15,431	0.00
TOTAL	0	0.00	0	0.00	15,431	0.00	15,431	0.00

GRAND TOTAL	\$15,474,942	298.78	\$16,442,894	317.05	\$16,541,415	317.05	\$16,231,414	302.55
TOTAL	C	0.00	0	0.00	0	0.00	132,631	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,631	0.00
PERSONAL SERVICES GENERAL REVENUE	C	0.00	0	0.00	0	0.00	132,631	0.00
Pay Plan - 0000012								
CTR FOR BEHAVIORAL MEDICINE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES			<u> </u>					
GENERAL REVENUE	258,440 258,440	8.05		0.00				0.00
TOTAL - PS		8.05		0.00				
TOTAL	258,440	8.05	262,260	0.00	262,260	0.00	262,260	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,623	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,623	0.00
GRAND TOTAL	\$258,440	8.05	\$262,260	0.00	\$262,260	0.00	\$264,883	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION:	10.300, 10.305, 10.310, 10.315, 10.320		

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 requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 25% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2022, 10% flexibility between Fulton State Hospital and Fulton State Hospital - 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 2022 budgets. FY 2022 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$39,822,717	25%	\$9,955,679
	EE	<u>\$7,882,226</u>	<u>25%</u>	\$1,970,557
Total Request		\$47,704,943	25%	\$11,926,237
Fulton SH - FED	PS	\$988,596	25%	\$247,149
	EE	<u>\$395,671</u>	<u>25%</u>	\$98,918
Total Request		\$1,384,267	25%	\$346,067
Fulton SH - SORTS - GR	PS	\$10,553,465	25%	\$2,638,366
	EE	<u>\$2,569,287</u>	<u>25%</u>	\$642,322
Total Request		\$13,122,752	25%	\$3,280,688
Northwest MO - GR	PS	\$11,055,460	25%	\$2,763,865
	EE	\$2,397,443	<u>25%</u>	\$599,361
Total Request		\$13,452,903	25%	\$3,363,226
St. Louis PRC - GR	PS	\$0	25%	\$0
	EE		<u>25%</u>	\$0
Total Request		<u>\$0</u> \$0	25%	\$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 694	140C, 69442C DEPAR	TMENT: Mental Health	
	69460C, 69470C, 69472C, 694	180C		
BUDGET UNIT NAME:	CPS State-Operated Adult Fac	ilities DIVISIO	N: Comprehensiv	ve Psychiatric Services
HOUSE BILL SECTION:	10.300, 10.305, 10.310, 10.31	5, 10.320		
1. Provide the amount by fund o percentage terms and explain wh			e and equipment flexibility	you are requesting in dollar and
		DEPARTMENT REQUEST		
	SORTS and between Southeast I culation of both the regular PS and	MO and Southeast MO - SORTS EE FY 2022 budgets. FY 2022	, and 15% available for the pu requested flex between PS a	rchase of community services. The nd EE has increased from 10% to 25%
Section	Fund	Budget	% Flex	Flex Amount
Metro St. Louis - GR	PS	\$0	25%	\$0
Total Request	EE	\$0 \$0	25% 25%	<u> </u>
St. Louis Forensic Treatment Cente	er PS EE	\$25,064,708 \$5,599,241	25% 25%	\$6,266,177 \$1,399,810
Total Request		\$30,663,949	25%	\$7,665,987
Southeast MO - GR	PS	\$18,775,429	25%	\$4,693,857
Total Request	EE	\$3.101.552 \$21,876,981	25% 25%	<u> </u>
Southeast MO -SORTS - GR	PS	\$19,489,685	25%	\$4,872,421
Total Request	EE	\$4.452.806 \$23,942,491	25% 25%	<u>\$1.113.202</u> \$5,985,624
Center for Behavioral Medicine - Gl		\$13,144,148	25%	\$3,286,037
Total Request	EE	\$2.202.039 \$15,346,187	25% 25%	<u>\$550.510</u> \$3,836,547
Center for Behavioral Medicine - FE		\$251,970	25%	\$62,993
Total Request	EE	\$499.327 \$751,297	25% 25%	<u>\$124.832</u> \$187,825

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:		132C, 69435C, 69440C, 69442C 170C, 69472C, 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-C	Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION:	10.300, 10.3	05, 10.310, 10.315, 10.320		
2. Estimate how much flexibilities Please specify the amount.	ty will be used f		-	ior Year Budget and the Current Year Budget?

		CURRENT YE	AR	GOVERNOR RECOMMENDS
PRIOR YEAR ACTUAL AMO	UNT OF	ESTIMATED AMOL	JNT OF	ESTIMATED AMOUNT OF
FLEXIBILITY USED		FLEXIBILITY THAT WI	L BE USED	FLEXIBILITY THAT WILL BE USED
Fulton State Hospital		Flexibility usage is difficult to estimate at thi	is time.	Flexibility usage is difficult to estimate at
FY 2020 Flex Approp GR	\$4,735,415			this time.
PS Expenditures - GR	\$37,000			
EE Expenditures - GR	(\$37,000)			
NW MO PRC				
FY 2020 Flex Approp GR	\$1,343,165			
PS Expenditures - GR	(\$174,768)			
EE Expenditures - GR	\$174,768			
Conton for Dobovioral Haalth				
Center for Behavioral Health	\$1,534,636			
FY 2020 Flex Approp - GR PS Expenditures - GR	\$233,743			
	(\$233,743)			
EE Expenditures - GR 3. Please explain how flexibility				
5. Flease explain now nexibility	PRIOR Y			CURRENT YEAR
1				AIN PLANNED USE
		0 10% between each General Revenue	Flexibility usage is difficult to es	
	• •	between Fulton State Hospital and Fulton		
		MO and Southeast MO - SORTS, and 15%		
		rvices. \$37,000 was flexed from Fulton EE		
		\$174,768 net transfer was from NW MO		
		es, and critical food and dietary supplies for		
		Behavioral Medicine EE to PS to cover		
payroll obligations.				

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	320,110	10.02	287,463	9.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	322,872	12.89	403,249	16.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,083,392	37.95	1,147,709	40.00	0	0.00	0	0.00
STOREKEEPER I	242,163	8.49	286,076	10.00	0	0.00	0	0.00
STOREKEEPER II	35,008	1.18	61,369	2.00	0	0.00	0	0.00
SUPPLY MANAGER I	152,878	4.35	140,304	4.00	0	0.00	0	0.00
SUPPLY MANAGER II	594	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	671	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	162,682	5.93	169,509	6.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	25,875	0.87	30,196	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	77,083	2.02	77,202	2.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	48,366	1.00	47,692	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	12,380	0.31	0	0.00	40,174	1.00	40,174	1.00
PERSONNEL ANAL II	87,029	1.84	94,163	2.00	0	0.00	0	0.00
RESEARCH ANAL I	68,361	2.00	70,851	2.00	0	0.00	0	0.00
RESEARCH ANAL III	98,605	2.00	101,609	2.00	0	0.00	0	0.00
TRAINING TECH I	48,971	1.19	0	0.00	0	0.00	0	0.00
TRAINING TECH II	129,422	2.95	131,327	3.00	0	0.00	0	0.00
TRAINING TECH III	69,149	1.00	67,514	1.00	0	0.00	0	0.00
EXECUTIVE I	87,541	2.09	81,887	2.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	907	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	5	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	97,914	1.54	157,078	2.50	0	0.00	0	0.00
HEALTH INFORMATION TECH I	27,153	0.79	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	39,230	0.96	75,449	2.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	48,348	1.00	50,204	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	58,133	1.00	59,790	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	91,560	2.89	94,756	3.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	36,284	1.02	35,632	1.00	0	0.00	0	0.00
PERSONNEL CLERK	83,714	2.60	64,611	2.00	0	0.00	0	0.00
SECURITY OFCR I	50,047	1.84	110,567	4.00	0	0.00	0	0.00
SECURITY OFCR II	0	0.00	5	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CH SECURITY OFCR	47,316	1.05	47,470	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	741,715	31.61	1,038,544	44.00	0	0.00	0	0.00
CUSTODIAL WORKER II	175,364	7.07	199,934	8.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	111,741	4.14	140,091	5.00	0	0.00	0	0.00
HOUSEKEEPER I	30,707	1.00	31,637	1.00	0	0.00	0	0.00
HOUSEKEEPER II	43,313	1.00	44,616	1.00	0	0.00	0	0.00
COOKI	96,240	4.05	97,858	4.00	0	0.00	0	0.00
COOK II	238,096	9.26	231,264	9.00	0	0.00	0	0.00
COOK III	90,689	3.04	89,396	3.00	0	0.00	0	0.00
FOOD SERVICE MGR I	36,315	1.07	33,852	1.00	0	0.00	0	0.00
FOOD SERVICE MGR II	37,963	1.03	37,070	1.00	0	0.00	0	0.00
DINING ROOM SPV	87,835	3.20	82,382	3.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	552,102	23.13	739,377	31.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	617	0.02	25,884	1.00	0	0.00	0	0.00
DIETITIAN I	49,769	1.13	0	0.00	0	0.00	0	0.00
DIETITIAN II	110,557	2.24	147,633	3.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	5	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,749	0.04	5	0.00	0	0.00	0	0.00
LIBRARIAN I	35,511	1.00	35,523	1.00	0	0.00	0	0.00
LIBRARIAN II	43,819	1.00	44,291	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	255,676	4.92	265,121	5.00	0	0.00	0	0.00
CERT DENTAL ASST	0	0.00	29,720	1.00	0	0.00	0	0.00
DENTAL ASST	13,113	0.45	0	0.00	0	0.00	0	0.00
DENTIST III	0	0.00	7	0.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	8	0.00	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	105,203	0.50	0	0.00	0	0.00
MEDICAL DIR	0	0.00	8	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	13,392,781	397.80	12,395,083	348.84	0	0.00	0	0.00
SECURITY AIDE II PSY	1,924,942	52.23	2,029,025	54.00	0	0.00	0	0.00
SECURITY AIDE III PSY	479,459	11.68	458,726	11.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	29,454	0.77	76,433	2.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	684,921	28.07	487,917	20.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
PSYCHIATRIC TECHNICIAN II	18,404	0.68	81,604	3.00	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN III	48,327	1.44	35,337	1.00	0	0.00	0	0.0
LPN I GEN	45,076	1.13	0	0.00	0	0.00	0	0.0
LPN II GEN	653,461	15.95	1,368,044	34.00	0	0.00	0	0.0
LPN III GEN	6,481	0.17	39,250	1.00	0	0.00	0	0.0
REGISTERED NURSE	244,806	4.26	0	0.00	0	0.00	0	0.0
REGISTERED NURSE SENIOR	2,461,864	37.72	4,085,430	59.00	0	0.00	0	0.0
REGISTERED NURSE - CLIN OPERS	357,221	5.11	336,606	5.00	0	0.00	0	0.0
REGISTERED NURSE SUPERVISOR	599,468	8.34	777,833	11.00	0	0.00	0	0.0
PSYCHOLOGIST I	65,842	0.98	449,800	5.00	0	0.00	0	0.0
PSYCHOLOGIST II	14,654	0.20	2,385	0.00	0	0.00	0	0.0
VOCATIONAL REHAB SPEC I	0	0.00	365	0.00	0	0.00	0	0.0
ACTIVITY AIDE II	392,077	13.35	440,424	15.00	0	0.00	0	0.0
ACTIVITY THER	34,860	1.01	37,624	1.00	0	0.00	0	0.0
OCCUPATIONAL THER I	46,301	0.96	0	0.00	0	0.00	0	0.0
OCCUPATIONAL THER II	38,545	0.59	131,548	2.50	0	0.00	0	0.0
ACTIVITY THERAPY COOR	0	0.00	1,026	0.00	0	0.00	0	0.0
WORK THERAPY SPECIALIST II	36,373	1.00	36,727	1.00	0	0.00	0	0.0
WORKSHOP SPV II	57,489	1.86	60,030	2.00	0	0.00	0	0.0
LICENSED BEHAVIOR ANALYST	0	0.00	42	0.00	0	0.00	0	0.0
WORKSHOP PROGRAM COOR	46,444	1.07	44,265	1.00	0	0.00	0	0.0
MUSIC THER I	48,521	1.37	5	0.00	0	0.00	0	0.0
MUSIC THER II	120,165	2.99	156,535	4.00	0	0.00	0	0.0
MUSIC THER III	43,705	1.01	44,616	1.00	0	0.00	0	0.0
RECREATIONAL THER I	99,841	2.74	154,972	4.00	0	0.00	0	0.0
RECREATIONAL THER II	176,714	4.34	124,722	3.00	0	0.00	0	0.0
RECREATIONAL THER III	53,349	1.02	51,777	1.00	0	0.00	0	0.0
SUBSTANCE ABUSE CNSLR I	29,386	0.85	0	0.00	0	0.00	0	0.0
SUBSTANCE ABUSE CNSLR II	28,911	0.74	68,118	1.75	0	0.00	0	0.0
BEHAVIORAL TECHNICIAN TRNE	13,919	0.54	11	0.00	0	0.00	0	0.0
BEHAVIORAL TECHNICIAN	247,479	8.41	294,630	10.00	0	0.00	0	0.0
BEHAVIORAL TECHNICIAN SUPV	38,235	1.11	35,499	1.00	0	0.00	0	0.0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
QUALITY ASSURANCE SPEC MH	47,399	1.00	48,855	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	68,994	2.13	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	747,829	13.66	1,373,030	27.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	207,148	4.59	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	81,374	1.63	97,724	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	241,995	4.04	234,005	4.00	0	0.00	0	0.00
INVESTIGATOR I	50,566	1.29	38,967	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	36,999	1.08	34,933	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	308,089	11.74	289,884	11.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	5,011	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	46,862	1.40	76,501	2.00	0	0.00	0	0.00
ELECTRONICS TECH	77,588	2.06	74,826	2.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	35,011	0.80	44,616	1.00	0	0.00	0	0.00
COSMETOLOGIST	55,947	2.01	54,394	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	141,522	2.00	142,602	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	1,177	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	59,895	0.84	70,309	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	1,035	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	106,847	1.71	125,831	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	635,101	9.19	612,059	9.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4,110	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	2,492	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	197,665	2.20	259,635	3.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	2,493	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,362	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	96,332	1.00	97,869	1.00	97,877	1.00	97,877	1.00
PARALEGAL	0	0.00	332	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	95,929	1.00	97,391	1.00	97,466	1.00	97,466	1.00
PASTORAL COUNSELOR	62,700	1.15	55,340	1.00	55,381	1.00	55,381	1.00
STUDENT INTERN	60,829	2.61	69,492	2.00	47,277	2.00	47,277	2.00
STUDENT WORKER	0	0.00	5	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	96,982	0.00	4,675	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ADMINISTRATIVE SECRETARY	0	0.00	620	0.00	0	0.00	0	0.00
CLERK	727	0.03	12,012	0.50	11,837	0.50	0	0.00
TYPIST	51,864	1.62	25,965	0.55	25,765	0.55	25,765	0.55
OFFICE WORKER MISCELLANEOUS	20,117	0.60	17,736	0.50	17,469	0.50	17,469	0.50
STOREKEEPER	762	0.03	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	0	0.00	40,961	0.50	0	0.00	0	0.00
PERSONNEL CONSULTANT	8,634	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,071	0.44	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	173,379	2.92	166,437	3.40	182,538	3.40	182,538	3.40
DOMESTIC SERVICE WORKER	31,743	1.32	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,812	0.44	16	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	29,527	1.30	0	0.00	0	0.00	0	0.00
DENTIST	102,050	0.49	103,480	1.00	101,920	1.00	101,920	1.00
PSYCHIATRIST	2,191,706	10.35	2,470,557	11.70	2,477,477	12.00	2,467,574	11.00
STAFF PHYSICIAN SPECIALIST	461,716	2.42	534,709	3.00	614,955	2.89	614,955	2.89
MEDICAL ADMINISTRATOR	262,121	1.00	261,657	1.00	260,019	1.00	260,019	1.00
CONSULTING PHYSICIAN	112,385	0.57	256,493	0.70	39,520	0.20	39,520	0.20
SPECIAL ASST OFFICIAL & ADMSTR	236,604	1.28	295,909	1.50	252,947	1.31	252,947	1.31
SPECIAL ASST PROFESSIONAL	918,506	11.06	757,773	10.00	988,470	12.00	988,470	12.00
SPECIAL ASST OFFICE & CLERICAL	43,824	1.04	41,819	1.00	42,966	1.00	42,966	1.00
DIRECT CARE AIDE	592,355	16.73	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	34,010	0.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	232,873	2.93	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	130,088	1.20	109,216	1.00	218,463	2.00	218,463	2.00
THERAPY AIDE	27,366	0.99	10,224	0.34	12,037	0.34	12,037	0.34
THERAPIST	16,077	0.24	0	0.00	32,306	0.50	32,306	0.50
PSYCHOLOGIST	11,013	0.10	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	113,095	1.85	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	18,850	1.21	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	61,750	3.96	0	0.00	0	0.00	0	0.00
PHARMACIST	9,324	0.06	0	0.00	0	0.00	0	0.00
PODIATRIST	16,015	0.09	9,538	0.05	9,396	0.05	9,396	0.05

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SOCIAL SERVICES WORKER	2,224	0.11	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	22,745	0.43	25,396	0.50	25,011	0.50	25,011	0.50
INVESTIGATOR	2,977	0.04	0	0.00	0	0.00	0	0.00
LABORER	19,841	0.86	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	12,876	0.46	7,858	0.25	0	0.00	0	0.00
SKILLED TRADESMAN	19,478	0.38	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	25	0.00	0	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	23,607	1.51	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	409,110	16.00	409,110	16.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,106,472	38.00	1,106,472	38.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	291,759	9.00	264,719	8.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	85,602	2.00	85,602	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	69,385	2.00	69,385	2.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	263,046	4.50	263,046	4.50
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	289,740	10.00	289,740	10.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	172,666	5.00	172,666	5.00
ADDICTION COUNSELOR	0	0.00	0	0.00	64,598	1.75	64,598	1.75
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	55,208	2.00	55,208	2.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	290,228	10.00	261,280	9.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	34,995	1.00	34,995	1.00
DIETITIAN	0	0.00	0	0.00	144,835	3.00	144,835	3.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	127,607	2.00	127,607	2.00
DENTAL ASSISTANT	0	0.00	0	0.00	28,924	1.00	28,924	1.00
DENTIST	0	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	74,384	2.00	74,384	2.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	108,060	2.00	108,060	2.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,512,787	34.00	1,478,031	33.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,946,274	58.50	3,946,274	58.50

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,160,464	16.00	1,160,464	16.00
NURSE MANAGER	0	0.00	0	0.00	281,016	3.00	281,016	3.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	89,766	2.00	89,766	2.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	227,446	3.00	227,446	3.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	48,159	1.00	48,159	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	446,625	15.00	446,625	15.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	350,358	9.00	350,358	9.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	241,635	6.00	241,635	6.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	0	0.0
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	469,910	19.00	469,910	19.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	80,400	3.00	80,400	3.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	12,518,558	355.59	12,491,518	354.59
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	2,033,611	54.00	2,033,611	54.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	67,445	2.00	67,445	2.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	464,377	11.00	464,377	11.00
TREATMENT MANAGER	0	0.00	0	0.00	629,718	9.00	566,464	8.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	101,970	2.00	101,970	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,387,572	24.50	1,387,572	24.50
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	245,660	4.00	245,660	4.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,048,932	44.00	1,001,904	42.00
CUSTODIAL WORKER	0	0.00	0	0.00	200,526	8.00	200,526	8.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	168,298	6.00	168,298	6.00
CUSTODIAL MANAGER	0	0.00	0	0.00	43,981	1.00	43,981	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	776,326	32.00	776,326	32.00
FOOD SERVICE WORKER	0	0.00	0	0.00	331,205	13.00	331,205	13.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	174,198	6.00	174,198	6.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	71,820	2.00	71,820	2.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
EDUCATION SPECIALIST	0	0.00	0	0.00	264,142	5.00	264,142	5.00
LIBRARY MANAGER	0	0.00	0	0.00	80,963	2.00	80,963	2.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	86,479	2.00	86,479	2.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	134,317	3.00	134,317	3.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	70,815	1.00	70,815	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	167,108	6.00	167,108	6.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	30,249	1.00	30,249	1.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	77,506	2.00	77,506	2.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	49,123	1.00	49,123	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	143,791	2.00	143,791	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	130,637	4.00	130,637	4.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	46,404	1.00	46,404	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	72,418	1.00	72,418	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	96,643	3.00	96,643	3.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	36,170	1.00	36,170	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	60,879	2.00	60,879	2.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	37,154	1.00	37,154	1.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.0
REHABILITATION COORDINATOR	0	0.00	0	0.00	44,995	1.00	44,995	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	79,644	2.00	79,644	2.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	0	0.0
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	0	0.0
SECURITY MANAGER	0	0.00	0	0.00	46,171	1.00	46,171	1.00
SAFETY INSPECTOR	0	0.00	0	0.00	43,981	1.00	43,981	1.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	69,356	2.00	35,968	1.00
DRIVER	0	0.00	0	0.00	319,669	12.00	319,669	12.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	34,126	1.00	34,126	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	80,767	2.00	80,767	2.00
TOTAL - PS	38,582,286	964.74	40,690,434	960.58	40,690,434	960.58	40,407,240	951.0
TRAVEL, IN-STATE	3,441	0.00	8,277	0.00	6,500	0.00	6,500	0.0
TRAVEL, OUT-OF-STATE	1,526	0.00	6,475	0.00	8,500	0.00	8,500	0.0
SUPPLIES	3,233,520	0.00	4,295,490	0.00	4,163,550	0.00	4,163,550	0.0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
FULTON STATE HOSPITAL								
CORE								
PROFESSIONAL DEVELOPMENT	49,646	0.00	71,136	0.00	53,250	0.00	53,250	0.00
COMMUNICATION SERV & SUPP	216,396	0.00	240,791	0.00	245,000	0.00	245,000	0.00
PROFESSIONAL SERVICES	2,334,644	0.00	3,082,480	0.00	2,923,224	0.00	2,349,224	0.00
HOUSEKEEPING & JANITORIAL SERV	71,019	0.00	69,297	0.00	73,000	0.00	73,000	0.00
M&R SERVICES	243,237	0.00	207,932	0.00	419,838	0.00	419,838	0.00
MOTORIZED EQUIPMENT	23,043	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	86,816	0.00	159,524	0.00	93,500	0.00	93,500	0.00
OTHER EQUIPMENT	737,683	0.00	501,680	0.00	660,873	0.00	660,873	0.00
PROPERTY & IMPROVEMENTS	198,652	0.00	80,226	0.00	102,326	0.00	102,326	0.00
BUILDING LEASE PAYMENTS	175	0.00	675	0.00	950	0.00	950	0.00
EQUIPMENT RENTALS & LEASES	77,482	0.00	73,873	0.00	78,500	0.00	78,500	0.00
MISCELLANEOUS EXPENSES	15,754	0.00	80,326	0.00	49,171	0.00	49,171	0.00
TOTAL - EE	7,293,034	0.00	8,878,182	0.00	8,878,182	0.00	8,304,182	0.00
GRAND TOTAL	\$45,875,320	964.74	\$49,568,616	960.58	\$49,568,616	960.58	\$48,711,422	951.08
GENERAL REVENUE	\$45,113,287	951.56	\$47,961,125	939.50	\$47,961,125	939.50	\$47,103,931	930.00
FEDERAL FUNDS	\$762,033	13.18	\$1,607,491	21.08	\$1,607,491	21.08	\$1,607,491	21.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
FULTON ST HOSP OVERTIME	DOLLAN		DOLLAN		DULLAN		DOLLAN	
CORE								
	0 700	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	2,789	0.09	0		0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	187	0.01	0		0	0.00	-	0.0
SR OFFICE SUPPORT ASSISTANT	6,982	0.24	0		0	0.00	0	0.00
STOREKEEPER I TRAINING TECH II	2,647	0.09	0		0	0.00	0	0.00
	182	0.00	0		0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,581	0.03	0		0	0.00	0	0.00
	102	0.00	0		0	0.00	0	0.00
PERSONNEL CLERK	5	0.00	0		0	0.00	0	0.0
SECURITY OFCR I	1,340	0.05	0		0	0.00	0	0.00
CH SECURITY OFCR	48	0.00	0		0	0.00	0	0.00
CUSTODIAL WORKER I	10,026	0.43	0		0	0.00	0	0.00
CUSTODIAL WORKER II	973	0.04	0		0	0.00	0	0.0
CUSTODIAL WORK SPV	1,142	0.04	0		0	0.00	0	0.0
COOKI	2,233	0.09	0		0	0.00	0	0.0
COOK II	3,207	0.13	0		0	0.00	0	0.00
COOK III	1,591	0.05	0		0	0.00	0	0.0
FOOD SERVICE MGR I	72	0.00	0		0	0.00	0	0.00
FOOD SERVICE MGR II	786	0.02	0		0	0.00	0	0.00
DINING ROOM SPV	1,445	0.05	0		0	0.00	0	0.00
FOOD SERVICE HELPER I	11,860	0.50	0		0	0.00	0	0.0
FOOD SERVICE HELPER II	309	0.01	0		0	0.00	0	0.0
DIETITIAN II	18	0.00	0		0	0.00	0	0.0
SPECIAL EDUC TEACHER III	781	0.01	0		0	0.00	0	0.00
SECURITY AIDE I PSY	430,934	13.19	0		0	0.00	0	0.0
SECURITY AIDE II PSY	60,349	1.68	0		0	0.00	0	0.00
SECURITY AIDE III PSY	6,226	0.16	0		0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	11,945	0.50	0		0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	589	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	1,370	0.04	0	0.00	0	0.00	0	0.0
LPN I GEN	4,339	0.11	0	0.00	0	0.00	0	0.0
LPN II GEN	21,258	0.54	0	0.00	0	0.00	0	0.0
REGISTERED NURSE	11,178	0.20	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
REGISTERED NURSE SENIOR	76,277	1.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	856	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	142	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	16	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	334	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	747	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,908	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,458	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	582	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,121	0.02	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	452	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	459	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	437	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	475	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	55	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	885	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	319	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,146	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	696,301	0.00	696,301	0.00	696,301	0.00
TOTAL - PS	686,163	19.88	696,301	0.00	696,301	0.00	696,301	0.00
GRAND TOTAL	\$686,163	19.88	\$696,301	0.00	\$696,301	0.00	\$696,301	0.00
GENERAL REVENUE	\$686,163	19.88	\$696,301	0.00	\$696,301	0.00	\$696,301	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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 ASSISTANT	50,844	2.00	51,230	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	224,473	7.56	207,752	7.00	0	0.00	0	0.00
STOREKEEPER I	73,498	2.40	30,733	1.00	0	0.00	0	0.00
STOREKEEPER II	2,566	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	2,476	0.07	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	47,361	1.11	42,780	1.00	0	0.00	0	0.00
TRAINING TECH II	3,154	0.07	0	0.00	0	0.00	0	0.00
EXECUTIVE I	43,193	1.00	41,004	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	98,401	1.53	32,397	0.50	0	0.00	0	0.00
SECURITY OFCR I	32,609	1.00	29,258	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	217,001	9.07	145,736	6.00	0	0.00	0	0.00
CUSTODIAL WORKER II	27,396	1.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	28,170	1.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	4	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	162,661	6.80	119,200	5.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	25,444	1.01	0	0.00	0	0.00	0	0.0
DIETITIAN II	0	0.00	43,682	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	50,462	1.00	50,243	1.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	3	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,663,979	115.20	3,598,672	112.40	0	0.00	0	0.00
SECURITY AIDE II PSY	689,200	20.02	837,239	23.00	0	0.00	0	0.00
SECURITY AIDE III PSY	95,938	2.48	110,511	3.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	290,728	12.00	0	0.00	0	0.00
LPN I GEN	48,668	1.24	0	0.00	0	0.00	0	0.00
LPN II GEN	164,486	3.97	655,310	16.00	0	0.00	0	0.00
REGISTERED NURSE	182,853	3.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	705,498	11.06	1,716,839	29.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	162,947	2.32	136,322	2.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	230,500	3.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	86,136	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	172,199	5.82	201,401	7.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	7	0.00	441	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
WORKSHOP SPV I	18,192	0.63	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	28,788	0.91	62,451	1.00	0	0.00	0	0.00
MUSIC THER I	33,591	0.93	0	0.00	0	0.00	0	0.00
MUSIC THER II	41,862	1.00	41,712	1.00	0	0.00	0	0.00
RECREATIONAL THER I	37,317	1.03	78,402	2.00	0	0.00	0	0.00
RECREATIONAL THER II	90,919	2.04	124,319	3.00	0	0.00	0	0.00
RECREATIONAL THER III	58	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	24,991	0.64	47,823	1.25	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,430	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	423	0.01	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	53,059	0.91	57,390	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	11,647	0.36	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	173,927	3.17	407,099	8.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	50,586	1.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	119,036	2.38	26	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,833	0.05	58,576	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	27,459	1.04	26,662	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	5	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	67,822	0.80	0	0.00	0	0.00	0	0.00
PARALEGAL	38,437	1.00	57,389	1.50	57,852	1.50	38,946	1.00
CLIENT/PATIENT WORKER	333,908	0.00	90,224	5.94	87,801	5.79	87,801	5.79
MISCELLANEOUS PROFESSIONAL	52,570	1.00	78,155	1.00	60,000	1.00	60,000	1.00
PSYCHIATRIST	140,605	0.60	237,701	1.00	424,923	2.55	396,817	2.55
STAFF PHYSICIAN	0	0.00	45,322	0.30	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	236,293	1.35	88,139	0.50	88,139	0.50
SPECIAL ASST OFFICIAL & ADMSTR	44,386	0.48	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	417,757	5.12	312,536	4.00	338,093	4.00	338,093	4.00
DIRECT CARE AIDE	314,788	8.47	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	60,153	1.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	324,821	4.22	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	101,283	1.04	91,855	1.00	98,880	1.00	98,880	1.00
THERAPIST	16,076	0.24	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
FULTON-SORTS								
CORE								
PSYCHOLOGIST	45,825	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	66,438	1.08	0	0.00	0	0.00	0	0.00
PHARMACIST	1,606	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	7,758	0.25	7,758	0.25
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	51,054	2.00	25,812	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	210,929	7.00	210,929	7.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	43,980	1.00	43,980	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	32,577	0.50	32,577	0.50
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	58,947	2.00	58,947	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	43,141	1.00	43,141	1.00
ADDICTION COUNSELOR	0	0.00	0	0.00	49,337	1.25	49,337	1.25
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	29,817	1.00	29,817	1.00
DIETITIAN	0	0.00	0	0.00	43,188	1.00	25,013	0.60
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	629,557	15.00	629,557	15.00
REGISTERED NURSE	0	0.00	0	0.00	1,790,640	29.00	1,617,990	26.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	148,743	2.00	148,743	2.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	144,480	2.00	144,480	2.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	85,305	1.00	85,305	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	203,498	7.00	203,498	7.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	202,165	5.00	202,165	5.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	42,350	1.00	42,350	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	262,725	11.00	262,725	11.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	3,596,779	112.40	3,596,779	112.40
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	781,401	23.00	781,401	23.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	115,035	3.00	115,035	3.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	437,845	7.50	437,845	7.50
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	57,723	1.00	57,723	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	138,900	6.00	138,900	6.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	121,097	5.00	121,097	5.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
EDUCATION SPECIALIST	0	0.00	0	0.00	51,039	1.00	51,039	1.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	60,049	1.00	60,049	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	60,879	2.00	60,879	2.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	29,619	1.00	29,619	1.00
DRIVER	0	0.00	0	0.00	25,812	1.00	25,812	1.00
OTHER	0	0.00	65,368	0.00	65,368	0.00	65,368	0.00
TOTAL - PS	9,719,081	244.09	10,777,425	270.24	10,777,425	270.24	10,514,346	265.34
TRAVEL, IN-STATE	1,495	0.00	5,163	0.00	5,165	0.00	5,165	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,150	0.00	7,500	0.00	7,500	0.00
SUPPLIES	908,535	0.00	1,120,202	0.00	1,125,200	0.00	1,125,200	0.00
PROFESSIONAL DEVELOPMENT	3,894	0.00	5,151	0.00	5,151	0.00	5,151	0.00
COMMUNICATION SERV & SUPP	23,648	0.00	21,533	0.00	25,750	0.00	25,750	0.00
PROFESSIONAL SERVICES	725,486	0.00	1,269,378	0.00	1,241,547	0.00	1,241,547	0.00
HOUSEKEEPING & JANITORIAL SERV	9,974	0.00	10,640	0.00	9,975	0.00	9,975	0.00
M&R SERVICES	3,375	0.00	2,200	0.00	3,375	0.00	3,375	0.00
OFFICE EQUIPMENT	10,063	0.00	1,400	0.00	10,065	0.00	10,065	0.00
OTHER EQUIPMENT	113,193	0.00	36,850	0.00	37,000	0.00	37,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,205	0.00	15,000	0.00	15,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	1,250	0.00	1,250	0.00
EQUIPMENT RENTALS & LEASES	28,159	0.00	23,104	0.00	23,150	0.00	23,150	0.00
MISCELLANEOUS EXPENSES	10,043	0.00	19,652	0.00	15,750	0.00	15,750	0.00
TOTAL - EE	1,837,865	0.00	2,525,878	0.00	2,525,878	0.00	2,525,878	0.00
GRAND TOTAL	\$11,556,946	244.09	\$13,303,303	270.24	\$13,303,303	270.24	\$13,040,224	265.34
GENERAL REVENUE	\$11,556,946	244.09	\$13,303,303	270.24	\$13,303,303	270.24	\$13,040,224	265.34
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

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	31,211	1.00	63,416	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	160,923	6.42	171,182	6.60	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	300,540	10.57	256,811	9.00	0	0.00	0	0.00
STORES CLERK	23,830	1.02	23,686	1.00	0	0.00	0	0.00
STOREKEEPER I	57,532	2.07	56,568	2.00	0	0.00	0	0.00
STOREKEEPER II	29,772	1.00	30,250	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	36,840	1.00	39,476	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,152	1.00	29,618	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	16	0.00	0	0.00	0	0.00
ACCOUNTANT II	42,460	1.00	43,982	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	134,410	4.00	145,760	4.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	49,484	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	48,806	1.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	33,847	1.00	35,140	1.00	0	0.00	0	0.00
TRAINING TECH I	31,332	0.85	0	0.00	0	0.00	0	0.00
EXECUTIVE I	40,964	1.00	42,672	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	6,524	0.21	1,042	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	59,283	1.78	70,096	2.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	56,328	1.16	49,122	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	32,752	1.00	33,638	1.00	0	0.00	0	0.00
PERSONNEL CLERK	35,466	1.03	34,996	1.00	0	0.00	0	0.00
SECURITY OFCR I	276,110	10.10	307,394	11.00	0	0.00	0	0.00
SECURITY OFCR II	92,090	3.20	87,966	3.00	0	0.00	0	0.00
CH SECURITY OFCR	40,615	0.88	47,548	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	107,762	4.88	114,186	5.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	29,152	1.00	29,618	1.00	0	0.00	0	0.00
LAUNDRY WORKER I	16,034	0.71	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	30,654	1.31	48,402	2.00	0	0.00	0	0.00
COOK I	55,295	2.38	73,118	3.00	0	0.00	0	0.00
COOK II	86,656	3.41	102,886	4.00	0	0.00	0	0.00
COOK III	27,663	0.92	30,706	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	124,525	5.53	133,848	5.80	0	0.00	0	0.00

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
· · ·	DOLLAN	FIE	DOLLAN	FIE	DOLLAN	FIE	DULLAN	FIE
NORTHWEST MO PSY REHAB CENTER								
CORE								
DIETITIAN III	53,095	0.92	58,936	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,483,229	60.26	1,916,607	75.52	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	363,995	13.60	474,056	17.00	0	0.00	0	0.00
LPN I GEN	33,913	1.03	0	0.00	0	0.00	0	0.00
LPN II GEN	368,019	10.82	635,066	18.00	0	0.00	0	0.00
REGISTERED NURSE	318,499	5.77	939,618	17.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	829,819	13.48	1,083,985	17.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	144,650	2.00	146,996	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	290,600	4.15	426,800	6.00	0	0.00	0	0.00
PSYCHOLOGIST I	5,733	0.08	283,509	4.00	0	0.00	0	0.00
PSYCHOLOGIST II	14,654	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	70,578	2.91	49,202	2.00	0	0.00	0	0.00
ACTIVITY AIDE II	58,380	2.17	53,552	2.00	0	0.00	0	0.00
ACTIVITY AIDE III	32,407	1.01	63,020	2.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	65,501	1.00	66,550	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	85,709	3.11	91,346	3.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	35,632	1.00	36,170	1.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	38,621	1.01	559	0.00	0	0.00	0	0.00
MUSIC THER II	11,284	0.29	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	85,124	2.41	143,028	4.00	0	0.00	0	0.00
RECREATIONAL THER II	71,810	1.85	79,252	2.00	0	0.00	0	0.00
RECREATIONAL THER III	48,611	1.10	44,784	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	40,964	1.00	41,620	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	99,739	2.00	51,310	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	118,645	2.55	142,644	3.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	53,452	1.00	58,936	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	49,566	0.99	51,038	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	37,115	1.17	121,835	4.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	33,125	0.96	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	316,525	6.51	390,291	7.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	10,123	0.25	590	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	44,784	1.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
MOTOR VEHICLE DRIVER	25,405	1.00	38,958	1.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	37,733	1.05	39,496	1.00	0	0.00	0	0.00
COSMETOLOGIST	16,698	0.57	18,035	0.60	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	37,996	0.50	3	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	41,140	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,717	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	60,019	0.98	62,179	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	285,979	4.59	461,127	7.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,621	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,226	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	114,201	1.48	155,536	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,086	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,207	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	91,588	1.00	88,626	1.00	93,056	1.00	93,056	1.00
PASTORAL COUNSELOR	98,022	1.81	99,474	1.80	99,400	1.80	99,400	1.80
CLIENT/PATIENT WORKER	106,232	0.00	0	0.00	0	0.00	0	0.00
CLERK	16,503	0.54	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	36,505	1.05	15,430	0.49	15,430	0.49	0	0.49
RESEARCH WORKER	21,907	0.51	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	18,226	0.30	0	0.00	0	0.00	0	0.00
MANAGER	33,717	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,897	0.50	25,469	0.50	24,097	0.50	645	0.50
MISCELLANEOUS PROFESSIONAL	66,401	1.18	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	3,502	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	720,063	2.83	1,047,934	4.50	1,047,934	4.50	1,152,487	4.50
STAFF PHYSICIAN	263,626	0.92	106,871	0.50	106,871	0.50	106,871	0.50
STAFF PHYSICIAN SPECIALIST	208,121	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	48,250	0.44	50,137	0.50	50,137	0.50	50,137	0.50
SPECIAL ASST PROFESSIONAL	289,669	3.04	121,665	1.00	461,445	5.00	461,445	5.00
SPECIAL ASST OFFICE & CLERICAL	42,134	1.00	42,808	1.00	42,808	1.00	42,808	1.00
DIRECT CARE AIDE	706,298	19.89	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	23,521	0.58	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
REGISTERED NURSE	237,976	3.39	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	219,304	1.83	0	0.00	243,430	2.00	243,430	2.00
THERAPY CONSULTANT	16,503	0.12	28,449	0.20	28,449	0.20	28,449	0.20
PSYCHOLOGICAL RESIDENT	0	0.00	5	0.00	5	0.00	5	0.00
PHARMACIST	5,921	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR	3,139	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	13,608	0.53	0	0.00	0	0.00	0	0.00
BEAUTICIAN	2,326	0.08	0	0.00	0	0.00	0	0.00
DRIVER	12,390	0.49	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	143,117	5.60	118,060	4.60
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	290,218	11.00	202,191	8.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	63,416	3.00	63,416	3.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	42,672	1.00	763	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	51,310	1.00	51,310	1.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	35,140	1.00	35,140	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	82,254	3.00	82,254	3.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	30,250	1.00	1	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	37,476	1.00	37,476	1.00
ADDICTION COUNSELOR	0	0.00	0	0.00	41,620	1.00	41,620	1.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	18,035	0.60	18,035	0.60
DIETITIAN SUPERVISOR	0	0.00	0	0.00	58,936	1.00	58,936	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	62,179	1.00	62,179	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	67,138	2.00	67,138	2.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	49,122	1.00	49,122	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	635,066	18.00	635,066	18.00
REGISTERED NURSE	0	0.00	0	0.00	941,911	17.00	914,091	17.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,165,981	18.00	1,165,981	18.00
NURSE MANAGER	0	0.00	0	0.00	500,336	7.00	500,336	7.00
DIRECTOR OF NURSING	0	0.00	0	0.00	82,000	1.00	82,000	1.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	38,753	1.00	38,753	1.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	51,038	1.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	103,829	4.00	103,829	4.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	296,328	8.00	296,328	8.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	66,550	1.00	66,550	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,916,607	75.52	1,916,607	75.52
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	474,056	17.00	474,056	17.00
TREATMENT MANAGER	0	0.00	0	0.00	363,188	7.50	306,164	6.50
CLINICAL CASEWORKER	0	0.00	0	0.00	107,835	3.00	107,835	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	39,700	1.00	39,700	1.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	370,291	7.00	370,291	7.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	113,186	5.00	113,186	5.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	29,618	1.00	29,618	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	131,848	5.80	115,210	5.80
FOOD SERVICE WORKER	0	0.00	0	0.00	72,118	3.00	72,118	3.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	103,886	4.00	103,886	4.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	30,706	1.00	30,706	1.00
LAUNDRY WORKER	0	0.00	0	0.00	47,778	2.00	47,778	2.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,936	1.00	26,532	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	29,618	1.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	43,982	1.00	842	0.00
ACCOUNTANT	0	0.00	0	0.00	145,776	4.00	145,776	4.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	41,143	0.50	41,143	0.50
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	34,996	1.00	34,996	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	49,484	1.00	49,484	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	35,717	0.50	35,717	0.50
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	33,638	1.00	33,638	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	94,750	3.00	94,750	3.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	48,170	1.00	48,170	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	44,784	1.00	44,784	1.00
SECURITY OFFICER	0	0.00	0	0.00	306,394	11.00	306,394	11.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	87,966	3.00	87,966	3.00
SECURITY MANAGER	0	0.00	0	0.00	47,548	1.00	47,548	1.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	38,496	1.00	38,496	1.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
DRIVER	0	0.00	0	0.00	25,958	1.00	25,958	1.00
TOTAL - PS	11,255,025	272.21	12,132,910	293.51	12,132,910	293.51	11,758,657	283.51
TRAVEL, IN-STATE	12,004	0.00	16,262	0.00	14,262	0.00	14,262	0.00
TRAVEL, OUT-OF-STATE	946	0.00	2,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	644,541	0.00	773,976	0.00	793,976	0.00	793,976	0.00
PROFESSIONAL DEVELOPMENT	9,612	0.00	31,005	0.00	31,005	0.00	31,005	0.00
COMMUNICATION SERV & SUPP	62,266	0.00	67,500	0.00	67,500	0.00	67,500	0.00
PROFESSIONAL SERVICES	1,665,429	0.00	1,105,903	0.00	1,135,903	0.00	1,135,903	0.00
HOUSEKEEPING & JANITORIAL SERV	23,485	0.00	28,000	0.00	28,000	0.00	28,000	0.00
M&R SERVICES	37,139	0.00	99,000	0.00	99,000	0.00	99,000	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	1,517	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	24,950	0.00	83,000	0.00	63,000	0.00	63,000	0.00
PROPERTY & IMPROVEMENTS	36,161	0.00	90,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	292	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,515	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	12,781	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	2,537,638	0.00	2,413,046	0.00	2,413,046	0.00	2,413,046	0.00
GRAND TOTAL	\$13,792,663	272.21	\$14,545,956	293.51	\$14,545,956	293.51	\$14,171,703	283.51
GENERAL REVENUE	\$13,247,272	261.55	\$13,619,271	280.51	\$13,619,271	280.51	\$13,245,018	270.51
FEDERAL FUNDS	\$545,391	10.66	\$926,685	13.00	\$926,685	13.00	\$926,685	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	85,746	3.54	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28,019	1.06	0	0.00	0	0.00	0	0.00
LPN I GEN	1,188	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	11,700	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,228	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	54,577	0.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	188,199	0.00	188,199	0.00	188,199	0.00
TOTAL - PS	185,458	5.97	188,199	0.00	188,199	0.00	188,199	0.00
GRAND TOTAL	\$185,458	5.97	\$188,199	0.00	\$188,199	0.00	\$188,199	0.00
GENERAL REVENUE	\$173,696	5.58	\$176,437	0.00	\$176,437	0.00	\$176,437	0.00
FEDERAL FUNDS	\$11,762	0.39	\$11,762	0.00	\$11,762	0.00	\$11,762	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	142,465	4.01	141,686	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	439,768	16.88	450,896	17.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	446,118	15.46	439,722	15.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	25,465	0.90	28,716	1.00	0	0.00	0	0.00
STORES CLERK	34,157	1.51	47,403	2.00	0	0.00	0	0.00
STOREKEEPER I	27,142	1.02	28,270	1.00	0	0.00	0	0.00
STOREKEEPER II	88,869	2.97	90,772	3.00	0	0.00	0	0.00
SUPPLY MANAGER I	36,610	1.02	35,002	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	21,131	0.73	29,189	1.00	0	0.00	0	0.00
ACCOUNTANT I	37,485	1.00	38,640	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	155,259	5.42	175,126	6.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	31,230	1.00	31,744	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	47,811	1.28	38,024	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	97,377	2.10	93,849	2.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	44,283	1.00	46,578	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	21,644	0.50	328	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	39,171	0.96	40,174	1.00	0	0.00	0	0.00
TRAINING TECH II	38,513	0.91	43,140	1.00	0	0.00	0	0.00
EXECUTIVE I	4	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	40,022	0.91	43,982	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	56	0.00	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	36,232	1.00	36,881	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	29,365	1.01	154	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	29,662	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	54,340	0.94	58,919	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	97,442	3.03	98,102	3.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	38,076	1.00	38,708	1.00	0	0.00	0	0.00
PERSONNEL CLERK	25,238	0.82	31,204	1.00	0	0.00	0	0.00
SECURITY OFCR I	389,715	14.14	424,319	15.00	0	0.00	0	0.00
SECURITY OFCR II	89,060	2.94	92,706	3.00	0	0.00	0	0.00
SECURITY OFCR III	30,309	0.97	31,708	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	387,391	17.64	403,671	18.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 WORKER II	46,636	2.02	47,372	2.00	0	0.00	0	0.0
CUSTODIAL WORK SPV	76,223	3.00	78,553	3.00	0	0.00	0	0.0
HOUSEKEEPER II	36,596	1.03	36,170	1.00	0	0.00	0	0.0
COOKI	35,336	1.51	47,372	2.00	0	0.00	0	0.0
COOK II	77,969	2.99	77,763	3.00	0	0.00	0	0.0
COOK III	32,209	1.03	31,708	1.00	0	0.00	0	0.0
FOOD SERVICE MGR I	41,164	1.10	38,086	1.00	0	0.00	0	0.0
DINING ROOM SPV	42,863	1.58	26,419	1.00	0	0.00	0	0.0
FOOD SERVICE HELPER I	251,842	11.39	273,620	12.60	0	0.00	0	0.0
FOOD SERVICE HELPER II	71,707	2.94	76,452	3.00	0	0.00	0	0.0
DIETITIAN II	98,392	2.16	138,587	2.00	0	0.00	0	0.0
DIETITIAN III	52,614	1.02	53,288	1.00	0	0.00	0	0.0
LIBRARIAN II	35,585	0.86	42,355	1.00	0	0.00	0	0.0
DENTAL HYGIENIST	28,097	0.63	46,130	1.00	0	0.00	0	0.0
DENTIST III	103,950	1.00	107,476	1.00	0	0.00	0	0.0
MEDICAL SPEC II	88,091	0.64	96,112	0.70	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN I	3,411,598	138.11	3,536,483	143.00	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN II	794,758	28.73	735,046	27.00	0	0.00	0	0.0
MENTAL HEALTH INSTRUCTOR	74,847	2.33	66,766	2.00	0	0.00	0	0.0
LPN I GEN	14,689	0.52	0	0.00	0	0.00	0	0.0
LPN II GEN	304,791	7.68	430,161	11.00	0	0.00	0	0.0
REGISTERED NURSE	340,199	6.24	0	0.00	0	0.00	0	0.0
REGISTERED NURSE SENIOR	2,436,640	42.12	2,874,905	46.00	0	0.00	0	0.0
REGISTERED NURSE - CLIN OPERS	127,151	1.68	153,384	2.00	0	0.00	0	0.0
REGISTERED NURSE SUPERVISOR	578,561	8.32	554,578	8.00	0	0.00	0	0.0
PSYCHOLOGIST I	259,276	3.68	339,387	4.75	0	0.00	0	0.0
PSYCHOLOGIST II	82,034	1.12	14,820	0.20	0	0.00	0	0.0
VOCATIONAL REHAB SPEC II	71,405	1.64	87,442	2.00	0	0.00	0	0.0
ACTIVITY AIDE II	156,119	5.65	167,934	6.00	0	0.00	0	0.0
ACTIVITY AIDE III	30,557	1.01	30,756	1.00	0	0.00	0	0.0
WORK THERAPY SPECIALIST I	8,736	0.30	30,320	1.00	0	0.00	0	0.0
WORK THERAPY SPECIALIST II	29,411	0.91	0	0.00	0	0.00	0	0.0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 I	84,728	2.95	87,541	3.00	0	0.00	0	0.00
WORKSHOP SPV II	29,805	0.96	31,614	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	65,459	1.54	85,567	2.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	118,478	1.70	141,423	2.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	26,208	0.63	36,142	1.00	0	0.00	0	0.00
MUSIC THER II	44,952	1.05	84,893	2.00	0	0.00	0	0.00
RECREATIONAL THER I	176,351	4.62	152,888	4.00	0	0.00	0	0.00
RECREATIONAL THER II	81,941	1.96	85,582	2.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	106,183	3.75	115,706	4.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	40,511	1.29	32,219	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	5,962	0.13	49,122	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	188,460	3.88	146,244	3.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	48,056	0.68	72,334	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,134	1.83	95,122	2.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	502,725	10.02	557,756	10.75	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	49,797	1.34	36,885	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	52,910	1.32	95,568	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,583	0.94	58,936	1.00	0	0.00	0	0.00
INVESTIGATOR II	45,432	0.96	48,158	1.00	0	0.00	0	0.00
LABORER II	24,692	1.04	25,058	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	85,347	3.15	82,924	3.00	0	0.00	0	0.00
LOCKSMITH	40,430	1.00	40,892	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	37,187	0.87	43,271	1.00	0	0.00	0	0.00
COSMETOLOGIST	27,374	1.01	27,604	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	45,989	0.57	40,512	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	599	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	35,829	0.50	35,197	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	520	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,143	1.00	60,090	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	657,500	10.13	680,031	10.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4,524	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,117	0.00	0	0.00	0	0.00

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
REGISTERED NURSE MANAGER B1	86,050	0.96	89,848	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,337	0.00	0	0.00	0	0.00
PARALEGAL	3,216	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	53,789	0.99	56,836	1.00	55,369	1.00	0	0.00
CLIENT/PATIENT WORKER	188,843	0.00	209,557	0.00	209,557	0.00	0	0.00
ADMINISTRATIVE SECRETARY	34	0.00	0	0.00	0	0.00	0	0.00
CLERK	23,498	0.97	5	0.00	23,005	1.00	0	0.00
STOREKEEPER	9,379	0.40	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	7,509	0.32	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	27,914	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,758	0.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	109,877	2.09	59,020	1.00	59,020	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	50,472	1.00	50,534	0.49	51,281	0.49	0	0.00
DOMESTIC SERVICE WORKER	12,672	0.38	0	0.00	0	0.00	0	0.00
COOK	4,035	0.14	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	15,150	0.68	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	596,448	2.80	947,519	4.00	1,079,399	5.00	0	0.00
STAFF PHYSICIAN	207,458	0.87	206,624	0.90	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	6,233	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	173,078	0.75	163,983	0.75	176,919	0.75	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	49,433	0.50	48,941	0.50	50,407	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	216,113	1.95	224,271	2.00	224,437	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	49,461	1.12	43,969	1.00	43,969	1.00	0	0.00
DIRECT CARE AIDE	19,552	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,573	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	7,149	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	10,800	0.69	0	0.00	0	0.00	0	0.00
PHARMACIST	3,078	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	528	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,368	0.16	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	480,004	18.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	454,500	15.00	0	0.00

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	144,866	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	43,982	1.00	0	0.0
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	70,470	1.00	0	0.0
PROGRAM SPECIALIST	0	0.00	0	0.00	234,557	5.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	144,176	2.00	0	0.0
PROGRAM MANAGER	0	0.00	0	0.00	71,834	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	75,211	3.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	91,205	3.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	40,891	1.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	141,629	2.00	0	0.0
BARBER/COSMETOLOGIST	0	0.00	0	0.00	27,604	1.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	115,707	4.00	0	0.0
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	32,214	1.00	0	0.0
DIETITIAN	0	0.00	0	0.00	92,808	2.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	51,310	1.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	60,091	1.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	46,171	1.00	0	0.00
DENTIST	0	0.00	0	0.00	111,852	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	88,612	2.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	321,802	8.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,967,745	46.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	766,691	11.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	91,176	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	85,756	2.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	107,962	0.90	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	272,147	3.80	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	90,071	1.20	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	95,679	2.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	90,125	1.50	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	168,480	6.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	30,756	1.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	193,594	5.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	129,138	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	47,998	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,537,588	143.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	745,929	27.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	130,295	2.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	196,842	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	156,707	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	507,185	10.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	58,936	1.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	403,002	18.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	47,372	2.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	77,436	3.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	36,170	1.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	299,469	13.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	191,752	8.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	56,695	2.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	38,086	1.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	42,350	1.00	0	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	68,252	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	43,140	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	204,217	7.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	69,793	2.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	132,624	3.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	41,111	0.50	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,189	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	41,620	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	44,785	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,432	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	98,052	3.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	38,686	1.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	119,143	4.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
REHABILITATION SPECIALIST	0	0.00	0	0.00	32,647	1.00	0	0.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	88,904	2.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	42,345	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	48,158	1.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	417,768	15.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	92,737	3.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	31,708	1.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	43,260	1.00	0	0.00
DRIVER	0	0.00	0	0.00	82,924	3.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	25,058	1.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	40,892	1.00	0	0.00
TOTAL - PS	17,613,195	467.79	18,493,436	472.14	18,493,436	472.14	0	0.00
TRAVEL, IN-STATE	34,084	0.00	44,047	0.00	34,047	0.00	0	0.00
TRAVEL, OUT-OF-STATE	118	0.00	600	0.00	100	0.00	0	0.00
SUPPLIES	1,216,919	0.00	1,200,346	0.00	1,226,126	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,596	0.00	40,629	0.00	36,629	0.00	0	0.00
COMMUNICATION SERV & SUPP	124,785	0.00	113,082	0.00	129,082	0.00	0	0.00
PROFESSIONAL SERVICES	1,149,541	0.00	1,238,974	0.00	1,238,974	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	53,950	0.00	60,310	0.00	60,310	0.00	0	0.00
M&R SERVICES	44,444	0.00	37,639	0.00	37,639	0.00	0	0.00
MOTORIZED EQUIPMENT	10,249	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,450	0.00	7,518	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	101,869	0.00	184,722	0.00	180,740	0.00	0	0.00
PROPERTY & IMPROVEMENTS	9,125	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	342	0.00	342	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,931	0.00	10,866	0.00	5,866	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,164	0.00	26,347	0.00	10,567	0.00	0	0.00
TOTAL - EE	2,828,225	0.00	2,966,422	0.00	2,966,422	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
REFUNDS	13,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,109	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,454,529	467.79	\$21,459,858	472.14	\$21,459,858	472.14	\$0	0.00
GENERAL REVENUE	\$20,117,305	461.02	\$20,916,130	466.14	\$20,916,130	466.14		0.00
FEDERAL FUNDS	\$337,224	6.77	\$543,728	6.00	\$543,728	6.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
				BUDGET FTE				
CORE								
OFFICE SUPPORT ASSISTANT	6,571	0.26	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,446	0.16	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	3	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	351	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER II	583	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	244	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	793	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	67	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,812	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	408	0.01	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,370	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	168	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,398	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	11,603	0.43	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	270	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	426	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	437	0.02	0	0.00	0	0.00	0	0.00
COOKI	884	0.04	0	0.00	0	0.00	0	0.00
COOK II	1,350	0.05	0	0.00	0	0.00	0	0.00
COOK III	416	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,388	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,259	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN III	6	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	108,124	4.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	33,479	1.22	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	3,349	0.11	0	0.00	0	0.00	0	0.00
LPN I GEN	1,257	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	10,082	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,641	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	74,560	1.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	278	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,458	0.09	0	0.00	0	0.00	0	0.00

				EV 0004	EV 0000												
Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE									
									STL PSY REHAB OVERTIME								
									CORE								
WORK THERAPY SPECIALIST I	574	0.02	0	0.00	0	0.00	0	0.00									
RECREATIONAL THER I	1,247	0.03	0	0.00	0	0.00	0	0.00									
BEHAVIORAL TECHNICIAN	3,818	0.14	0	0.00	0	0.00	0	0.00									
BEHAVIORAL TECHNICIAN SUPV	1,970	0.06	0	0.00	0	0.00	0	0.00									
LICENSED CLINICAL SOCIAL WKR	865	0.02	0	0.00	0	0.00	0	0.00									
MOTOR VEHICLE DRIVER	304	0.01	0	0.00	0	0.00	0	0.00									
DIRECT CARE AIDE	1,545	0.06	0	0.00	0	0.00	0	0.00									
REGISTERED NURSE	2,695	0.05	0	0.00	0	0.00	0	0.00									
OTHER	0	0.00	305,958	0.00	305,958	0.00	0	0.00									
TOTAL - PS	301,499	9.47	305,958	0.00	305,958	0.00	0	0.00									
GRAND TOTAL	\$301,499	9.47	\$305,958	0.00	\$305,958	0.00	\$0	0.00									
GENERAL REVENUE	\$300,525	9.44	\$304,984	0.00	\$304,984	0.00		0.00									
FEDERAL FUNDS	\$974	0.03	\$974	0.00	\$974	0.00		0.00									
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00									

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 TRMT CENTER								
CORE								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	91,447	1.0
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	84,270	1.5
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	209,557	0.0
CLERK	0	0.00	0	0.00	0	0.00	34,716	1.4
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	16,381	0.9
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	59,020	1.0
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	51,281	0.4
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,598,660	7.0
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	88,629	0.8
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	235,892	1.0
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	100,814	1.0
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	224,437	2.0
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	87,161	2.0
SECURITY GUARD	0	0.00	0	0.00	0	0.00	82,892	2.4
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	612,984	23.0
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	763,593	25.0
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	176,574	5.0
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	78,977	2.0
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	138,430	2.0
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	234,557	5.0
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	144,176	2.0
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	71,834	1.0
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	75,211	3.0
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	121,454	4.0
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	84,032	2.0
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	141,629	2.0
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	27,604	1.0
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	115,707	4.0
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	0	0.00	32,214	1.0
DIETITIAN	0	0.00	0	0.00	0	0.00	139,212	3.0
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	51,310	1.0
DIETETIC COORDINATOR	0		0	0.00	0	0.00	120,182	2.0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 TRMT CENTER								
CORE								
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	46,171	1.00
DENTIST	0	0.00	0	0.00	0	0.00	111,852	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	41,620	1.0
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	128,786	3.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	418,170	10.50
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	3,950,367	61.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	1,189,711	17.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	91,176	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	85,756	2.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	251,911	1.90
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	481,748	6.8
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	311,668	4.20
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	0	0.00	75,556	1.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	142,083	3.0
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	123,600	2.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	280,824	10.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	61,511	2.0
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	228,589	6.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	167,891	4.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	110,606	2.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	4,285,698	173.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	954,829	31.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	130,295	2.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	196,842	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	196,881	5.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	658,274	13.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	0	0.00	63,652	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	537,554	24.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	95,461	4.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	77,436	3.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	67,359	2.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	459,326	20.00

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	315,299	13.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	116,254	4.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	81,428	2.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	42,350	1.00
IN-SERVICE TRAINER	0	0.00	0	0.00	0	0.00	68,252	2.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	43,140	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	55,405	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	350,086	12.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	109,237	3.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	256,052	6.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	53,288	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	146,610	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	62,378	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	85,601	2.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	66,776	2.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	72,864	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	130,736	4.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	38,686	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	119,143	4.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	32,647	1.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	88,904	2.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	0	0.00	42,345	1.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	48,158	1.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	697,146	25.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	151,381	5.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	63,922	2.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	43,260	1.00
DRIVER	0	0.00	0	0.00	0	0.00	112,102	4.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	50,126	2.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	40,892	1.00
OTHER	0	0.00	0	0.00	0	0.00	325,273	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,027,781	641.64

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit			BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	ACTUAL	ACTUAL						FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
FORENSIC TRMT CENTER								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	39,350	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,538,512	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	65,366	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	203,688	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	3,140,242	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	82,806	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	59,595	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	334,240	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	10,876	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	642	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	10,566	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	36,288	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,532,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,560,452	641.64
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,570,245	628.14
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$990,207	13.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	68,401	2.03	68,509	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	65,138	2.00	66,115	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	151,168	5.83	157,716	6.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	221,124	7.45	241,236	8.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	33,930	1.06	32,680	1.00	0	0.00	0	0.00
STORES CLERK	27,929	1.20	23,341	1.00	0	0.00	0	0.00
STOREKEEPER II	30,879	1.04	30,246	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	40,878	0.96	43,146	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	160,383	5.59	175,013	6.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	37,206	1.08	35,576	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	72,022	1.93	76,166	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	46,523	1.00	47,268	1.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	52,447	1.00	53,288	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	21,644	0.50	43,341	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	45,959	1.07	43,165	1.00	0	0.00	0	0.00
EXECUTIVE I	28,414	0.81	36,172	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	58,557	0.88	67,965	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	44,652	1.09	41,599	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	37,867	0.96	39,589	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	841	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	30,807	0.96	32,680	1.00	0	0.00	0	0.00
PERSONNEL CLERK	28,933	0.92	35,567	1.00	0	0.00	0	0.00
SECURITY OFCR I	313,562	11.48	279,791	10.00	0	0.00	0	0.00
SECURITY OFCR II	68,159	2.37	58,644	2.00	0	0.00	0	0.00
SECURITY OFCR III	39,163	1.23	32,214	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	130,832	5.93	134,267	6.00	0	0.00	0	0.00
CUSTODIAL WORKER II	49,195	2.08	48,078	2.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,673	0.10	373	0.00	0	0.00	0	0.00
HOUSEKEEPER I	29,397	0.96	31,192	1.00	0	0.00	0	0.00
COOKI	43,435	1.87	24,001	1.00	0	0.00	0	0.00
COOK II	60,070	2.35	77,483	3.00	0	0.00	0	0.00
COOK III	29,953	0.96	31,708	1.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 MGR I	38,998	0.91	34,000	1.00	0	0.00	0	0.0
DINING ROOM SPV	17,807	0.66	26,238	1.00	0	0.00	0	0.0
FOOD SERVICE HELPER I	123,451	5.60	112,463	5.00	0	0.00	0	0.0
FOOD SERVICE HELPER II	46,035	1.96	71,778	3.00	0	0.00	0	0.0
DIETITIAN II	45,672	1.00	46,404	1.00	0	0.00	0	0.0
MEDICAL SPEC II	135,082	0.96	145,462	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	686,917	27.59	774,106	30.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	126,145	4.63	162,532	4.00	0	0.00	0	0.0
LPN II GEN	171,817	4.42	177,662	4.50	0	0.00	0	0.00
REGISTERED NURSE	13,937	0.25	0	0.00	0	0.00	0	0.0
REGISTERED NURSE SENIOR	671,417	11.98	964,846	15.50	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	133,336	2.00	135,350	2.00	0	0.00	0	0.0
REGISTERED NURSE SUPERVISOR	279,946	3.87	286,086	4.00	0	0.00	0	0.00
PSYCHOLOGIST I	187,961	2.74	142,914	2.00	0	0.00	0	0.0
PSYCHOLOGIST II	217,878	2.96	295,418	4.00	0	0.00	0	0.00
ACTIVITY AIDE II	118,485	4.31	139,560	5.00	0	0.00	0	0.0
ACTIVITY AIDE III	28,932	0.96	30,749	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	59,586	0.96	62,610	1.00	0	0.00	0	0.0
MUSIC THER I	34,443	1.01	35,151	1.00	0	0.00	0	0.00
MUSIC THER II	38,015	1.00	39,178	1.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	54,003	1.00	55,695	1.00	0	0.00	0	0.0
QUALITY ASSURANCE SPEC MH	44,681	0.97	50,026	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	161,320	3.27	198,633	4.00	0	0.00	0	0.0
CLIN CASEWORK PRACTITIONER I	7,867	0.21	0	0.00	0	0.00	0	0.0
CLIN CASEWORK PRACTITIONER II	16,739	0.42	1,818	0.00	0	0.00	0	0.0
LABORER II	34,350	1.39	25,496	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	32,016	1.11	29,176	1.00	0	0.00	0	0.0
FISCAL & ADMINISTRATIVE MGR B1	109,361	1.57	103,962	1.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	938	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	599	0.00	0	0.00	0	0.0
HUMAN RESOURCES MGR B1	35,828	0.50	35,198	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	520	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
NUTRITION/DIETARY SVCS MGR B1	48,384	0.82	60,395	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	166,548	2.49	165,522	2.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,372	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,100	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	99,851	1.11	89,848	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,328	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,472	0.22	15,316	0.20	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	90,004	1.00	91,383	1.00	91,447	1.00	0	0.00
PASTORAL COUNSELOR	20,745	0.47	28,755	0.38	28,901	0.56	0	0.00
CLERK	10,895	0.46	12,947	0.49	11,711	0.49	0	0.00
TYPIST	7,861	0.34	22,271	0.49	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	20,287	0.81	16,381	0.99	16,381	0.95	0	0.00
DATA PROCESSOR TECHNICAL	24,073	0.42	14,631	0.40	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,670	0.70	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	27,098	0.92	0	0.00	0	0.00	0	0.00
COOK	7,630	0.19	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	342,254	1.57	414,925	2.00	431,760	2.00	0	0.00
STAFF PHYSICIAN	58,427	0.14	89,405	0.80	88,629	0.80	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	1,029	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	57,693	0.25	63,354	0.25	58,973	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,333	0.48	48,914	0.50	50,407	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	51,200	1.18	43,158	1.00	43,192	1.00	0	0.00
DIRECT CARE AIDE	2,229	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,527	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	6,736	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	14,950	0.96	0	0.00	0	0.00	0	0.00
PHARMACIST	7,475	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	264	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	14,674	0.45	41,232	1.50	82,892	2.45	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	132,980	5.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	393,512	13.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	31,708	1.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,995	1.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	67,960	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	23,686	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	30,249	1.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	43,141	1.00	0	0.00
DIETITIAN	0	0.00	0	0.00	46,404	1.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	60,091	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	41,620	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	40,174	1.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	176,989	4.50	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	982,622	15.50	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	423,020	6.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	91,176	1.00	0	0.0
PHYSICIAN	0	0.00	0	0.00	143,949	1.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	209,601	3.00	0	(0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	221,597	3.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	75,556	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	46,404	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	33,475	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	139,565	5.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	30,755	1.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	34,995	1.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	38,753	1.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	62,608	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	748,110	30.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	208,900	4.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	40,174	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	151,089	3.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	63,652	1.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	134,552	6.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	48,089	2.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	31,189	1.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	159,857	7.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	123,547	5.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	59,559	2.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	43,342	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,405	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	175,043	6.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	39,444	1.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	123,428	3.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	53,288	1.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	105,499	1.50	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,189	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	43,981	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	21,991	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,432	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,684	1.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	279,378	10.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	58,644	2.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	32,214	1.00	0	0.00
DRIVER	0	0.00	0	0.00	29,178	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	25,068	1.00	0	0.00
TOTAL - PS	6,908,605	174.17	7,516,804	179.50	7,516,804	179.50	0	0.00
TRAVEL, IN-STATE	5,565	0.00	14,303	0.00	5,303	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,308	0.00	500	0.00	400	0.00	0	0.00
SUPPLIES	297,510	0.00	494,993	0.00	312,386	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,448	0.00	28,737	0.00	28,737	0.00	0	0.00
COMMUNICATION SERV & SUPP	65,874	0.00	74,606	0.00	74,606	0.00	0	0.00
PROFESSIONAL SERVICES	1,931,528	0.00	1,634,872	0.00	1,901,268	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,657	0.00	22,496	0.00	22,496	0.00	0	0.00
M&R SERVICES	28,897	0.00	21,956	0.00	21,956	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	23,000	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
OFFICE EQUIPMENT	700	0.00	8,689	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	86,781	0.00	153,500	0.00	153,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,587	0.00	59,876	0.00	9,876	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,452	0.00	2,700	0.00	4,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,646	0.00	25,721	0.00	25,721	0.00	0	0.00
TOTAL - EE	2,488,953	0.00	2,566,249	0.00	2,566,249	0.00	0	0.00
GRAND TOTAL	\$9,397,558	174.17	\$10,083,053	179.50	\$10,083,053	179.50	\$0	0.00
GENERAL REVENUE	\$9,228,533	170.10	\$9,638,743	172.00	\$9,638,743	172.00		0.00
FEDERAL FUNDS	\$169,025	4.07	\$444,310	7.50	\$444,310	7.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	17	0.00	0	0.00	0	0.00	0	0.0
OFFICE SUPPORT ASSISTANT	279	0.01	0	0.00	0	0.00	0	0.0
SR OFFICE SUPPORT ASSISTANT	242	0.01	0	0.00	0	0.00	0	0.0
PRINTING/MAIL TECHNICIAN III	69	0.00	0	0.00	0	0.00	0	0.0
STORES CLERK	124	0.01	0	0.00	0	0.00	0	0.0
STOREKEEPER II	198	0.01	0	0.00	0	0.00	0	0.0
SUPPLY MANAGER II	5	0.00	0	0.00	0	0.00	0	0.0
PERSONNEL ANAL II	328	0.01	0	0.00	0	0.00	0	0.0
EXECUTIVE I	25	0.00	0	0.00	0	0.00	0	0.0
SECURITY OFCR I	1,212	0.04	0	0.00	0	0.00	0	0.0
SECURITY OFCR II	1,206	0.04	0	0.00	0	0.00	0	0.0
CUSTODIAL WORKER I	411	0.02	0	0.00	0	0.00	0	0.0
CUSTODIAL WORKER II	76	0.00	0	0.00	0	0.00	0	0.0
CUSTODIAL WORK SPV	9	0.00	0	0.00	0	0.00	0	0.0
COOKI	166	0.01	0	0.00	0	0.00	0	0.0
COOK II	217	0.01	0	0.00	0	0.00	0	0.0
FOOD SERVICE MGR I	25	0.00	0	0.00	0	0.00	0	0.0
DINING ROOM SPV	979	0.04	0	0.00	0	0.00	0	0.0
FOOD SERVICE HELPER I	224	0.01	0	0.00	0	0.00	0	0.0
FOOD SERVICE HELPER II	140	0.01	0	0.00	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN I	5,897	0.24	0	0.00	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN II	250	0.01	0	0.00	0	0.00	0	0.0
LPN II GEN	1,305	0.03	0	0.00	0	0.00	0	0.0
REGISTERED NURSE SENIOR	3,129	0.05	0	0.00	0	0.00	0	0.0
REGISTERED NURSE SUPERVISOR	35	0.00	0	0.00	0	0.00	0	0.0
ACTIVITY AIDE II	531	0.02	0	0.00	0	0.00	0	0.0
LABORER II	395	0.02	0	0.00	0	0.00	0	0.0
MOTOR VEHICLE DRIVER	608	0.02	0	0.00	0	0.00	0	0.0
SPECIAL ASST OFFICE & CLERICAL	776	0.02	0	0.00	0	0.00	0	0.0
DIRECT CARE AIDE	158	0.01	0	0.00	0	0.00	0	0.0

FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	19,315	0.00	19,315	0.00	0	0.00
19,036	0.65	19,315	0.00	19,315	0.00	0	0.00
\$19,036	0.65	\$19,315	0.00	\$19,315	0.00	\$0	0.00
\$17,841	0.63	\$18,120	0.00	\$18,120	0.00		0.00
\$1,195	0.02	\$1,195	0.00	\$1,195	0.00		0.00
\$0	0.00	\$0	0.00	\$0	0.00		0.00
	ACTUAL DOLLAR 0 19,036 \$19,036 \$17,841 \$1,195	ACTUAL ACTUAL FTE 0 0.00 19,036 0.65 \$19,036 0.65 \$17,841 0.63 \$1,195 0.02	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 0 0.00 19,315 19,036 0.65 19,315 \$19,036 0.65 \$19,315 \$19,036 0.65 \$19,315 \$17,841 0.63 \$18,120 \$1,195 0.02 \$11,195	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 0 0.00 19,315 0.00 19,036 0.65 19,315 0.00 \$19,036 0.65 \$19,315 0.00 \$17,841 0.63 \$18,120 0.00 \$1,195 0.02 \$1,195 0.00	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE BUDGET DOLLAR DEPT REQ DOLLAR 0 0.00 19,315 0.00 19,315 19,036 0.65 19,315 0.00 19,315 \$19,036 0.65 \$19,315 0.00 \$19,315 \$19,036 0.65 \$19,315 0.00 \$19,315 \$17,841 0.63 \$18,120 0.00 \$18,120 \$1,195 0.02 \$1,195 0.00 \$11,195	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR DEPT REQ FTE 0 0.00 19,315 0.00 19,315 0.00 19,036 0.65 19,315 0.00 19,315 0.00 \$19,036 0.65 \$19,315 0.00 \$19,315 0.00 \$117,841 0.63 \$18,120 0.00 \$118,120 0.00 \$11,195 0.02 \$1,195 0.00 \$11,195 0.00	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DUDGET FTE DEPT REQ DOLLAR DEPT REQ FTE DOLLAR GOV REC DOLLAR 0 0.00 19,315 0.00 19,315 0.00 0 19,036 0.65 19,315 0.00 19,315 0.00 0 \$19,036 0.65 \$19,315 0.00 \$19,315 0.00 \$0 \$17,841 0.63 \$18,120 0.00 \$18,120 0.00 \$1,195 0.00 \$1,195 0.02 \$1,195 0.00 \$1,195 0.00 \$1,195 0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	114,431	3.68	115,846	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	415,607	16.97	400,180	16.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	319,470	11.52	361,325	13.00	0	0.00	0	0.00
STORES CLERK	68,951	2.95	84,559	3.50	0	0.00	0	0.00
STOREKEEPER I	64,291	2.35	107,700	4.00	0	0.00	0	0.00
STOREKEEPER II	23,818	0.80	31,173	1.00	0	0.00	0	0.00
SUPPLY MANAGER I	45,493	1.32	67,287	2.00	0	0.00	0	0.00
SUPPLY MANAGER II	8,628	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	11	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	16	0.00	0	0.00	0	0.00
ACCOUNTANT II	33,652	0.75	45,825	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	82,670	2.97	111,329	4.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	90,518	2.76	118,666	3.50	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	422	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	59,833	1.27	74,324	2.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	213	0.00	0	0.00	0	0.00
TRAINING TECH II	20,307	0.44	24,185	0.50	0	0.00	0	0.00
TRAINING TECH III	53,373	0.96	56,916	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	58,539	0.95	63,602	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	44,495	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	5	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	38,279	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	1,680	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	44,078	1.00	45,058	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	47,559	1.50	64,459	2.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	26,699	0.75	36,275	1.00	0	0.00	0	0.00
PERSONNEL CLERK	48,761	1.47	64,668	2.00	0	0.00	0	0.00
SECURITY OFCR I	219,967	7.92	223,319	8.00	0	0.00	0	0.00
SECURITY OFCR II	30,597	0.96	31,729	1.00	0	0.00	0	0.00
SECURITY OFCR III	39,408	1.04	38,283	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	28,519	0.87	31,468	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	299,950	13.50	332,687	16.67	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
CUSTODIAL WORKER II	41,955	1.73	46,528	2.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	47,537	1.85	49,698	2.00	0	0.00	0	0.00
HOUSEKEEPER II	31,228	0.86	33,947	1.00	0	0.00	0	0.00
COOKI	109,806	4.62	119,535	5.00	0	0.00	0	0.00
COOK II	15,276	0.60	25,859	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	31,949	1.00	31,168	1.00	0	0.00	0	0.00
DINING ROOM SPV	24,366	0.95	26,566	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	305,128	13.61	305,818	16.50	0	0.00	0	0.00
FOOD SERVICE HELPER II	118,837	5.04	138,003	6.00	0	0.00	0	0.00
DIETITIAN II	39,545	0.85	46,002	1.00	0	0.00	0	0.00
DIETITIAN III	42,693	0.81	53,213	1.00	0	0.00	0	0.00
ACADEMIC TEACHER III	37,876	0.96	40,429	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	43,049	1.00	43,406	1.00	0	0.00	0	0.0
MEDICAL LABORATORY TECH	4,139	0.14	30,653	1.00	0	0.00	0	0.00
PHYSICIAN	57,909	0.47	263,873	2.58	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	142,814	1.00	0	0.00	0	0.00
SECURITY AIDE I PSY	373,668	11.66	391,569	12.00	0	0.00	0	0.0
MENTAL HEALTH INSTRUCTOR SECUR	48,810	1.32	37,430	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,060,870	163.72	3,873,152	159.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	625,892	22.54	659,534	24.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	755	0.00	0	0.00	0	0.0
LPN I GEN	31,585	0.88	0	0.00	0	0.00	0	0.00
LPN II GEN	410,662	10.10	426,414	11.50	0	0.00	0	0.00
REGISTERED NURSE	238,937	4.31	305,750	6.65	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,375,105	40.50	2,865,427	51.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	195,214	3.02	196,745	3.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	456,937	6.61	418,012	6.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	142,713	3.00	0	0.00	0	0.00
PSYCHOLOGIST II	14,038	0.19	2,209	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	207,479	7.76	214,266	8.00	0	0.00	0	0.0
ACTIVITY AIDE III	29,346	1.00	35,777	1.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	30,718	1.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
WORK THERAPY SPECIALIST II	59,544	2.00	62,072	2.00	0	0.00	0	0.00
WORKSHOP SPV II	0	0.00	448	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	72,181	1.96	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	322,365	6.86	376,456	8.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	40,246	1.00	40,696	1.00	0	0.00	0	0.00
MUSIC THER I	41,876	1.20	36,326	1.00	0	0.00	0	0.00
MUSIC THER III	42,332	1.00	41,826	1.00	0	0.00	0	0.00
RECREATIONAL THER I	303,772	8.60	171,538	7.00	0	0.00	0	0.00
RECREATIONAL THER II	82,076	2.08	135,595	4.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	11,486	0.46	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	94,762	3.43	112,023	4.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	29,397	0.96	30,418	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	41,058	1.00	47,462	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	133,057	2.66	133,813	3.00	0	0.00	0	0.0
UNIT PROGRAM SPV MH	0	0.00	5,763	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	1,458	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	56,723	1.78	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	52,136	1.42	110,112	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	470,484	9.38	362,003	7.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	35,318	0.96	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	33,446	0.78	277,802	7.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	155,913	2.92	157,836	3.00	0	0.00	0	0.00
INVESTIGATOR I	35,236	0.90	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	53,205	2.00	55,867	2.00	0	0.00	0	0.00
CARPENTER	37,573	0.97	30,321	1.00	0	0.00	0	0.00
ELECTRONICS TECH	11,450	0.29	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	37,660	0.87	44,204	1.00	0	0.00	0	0.00
COSMETOLOGIST	27,556	1.00	27,757	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	85,460	1.24	103,034	1.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	593	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	38,079	0.53	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	95,425	1.50	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
NUTRITION/DIETARY SVCS MGR B1	46,214	0.75	880	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	472,646	7.65	408,511	6.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	2,393	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,143	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	326,288	4.35	422,642	6.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,126	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,052	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	332	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	73,865	0.77	89,655	1.00	89,655	1.00	89,655	1.00
PASTORAL COUNSELOR	24,106	0.48	20,087	0.50	20,087	0.50	20,087	0.50
CLIENT/PATIENT WORKER	116,366	0.00	113,007	0.00	113,007	0.00	113,007	0.00
OFFICE WORKER MISCELLANEOUS	87,575	2.62	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	43,794	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,022	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	760	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	19,744	0.90	0	0.00	0	0.00	0	0.00
COOK	11,184	0.49	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	17,895	0.60	15,829	0.98	17,161	0.98	17,161	0.98
INSTRUCTOR	1,482	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	923,683	4.10	1,277,834	9.54	1,298,822	9.54	1,373,756	9.54
STAFF PHYSICIAN	198,188	1.11	2,135	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	18,853	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	206,116	1.18	178,442	2.00	178,442	2.00	178,442	2.00
SPECIAL ASST OFFICIAL & ADMSTR	49,433	0.50	49,073	0.50	49,073	0.50	49,073	0.50
SPECIAL ASST PROFESSIONAL	121,580	1.44	149,470	2.00	149,470	2.00	149,470	2.00
SPECIAL ASST OFFICE & CLERICAL	64,783	1.54	85,899	2.00	85,899	2.00	85,899	2.00
DIRECT CARE AIDE	494,602	13.40	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	15,958	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	220,178	3.26	0	0.00	0	0.00	0	0.00
THERAPIST	29,804	0.60	0	0.00	0	0.00	0	0.00
PHARMACIST	7,914	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,585	0.02	80,000	2.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
SOUTHEAST MO MHC								
CORE								
SECURITY OFFICER	17,631	0.54	0	0.00	0	0.00	0	0.00
BEAUTICIAN	1,545	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	400,180	16.00	375,122	15.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	361,330	13.00	361,330	13.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	115,846	4.00	85,597	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	63,602	1.00	63,602	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	138,813	3.00	138,813	3.00
PROGRAM MANAGER	0	0.00	0	0.00	142,102	2.00	142,102	2.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	31,468	1.00	31,468	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	44,495	1.00	44,495	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	192,259	7.50	192,259	7.50
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	31,173	1.00	31,173	1.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	67,287	2.00	67,287	2.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	27,757	1.00	27,757	1.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	112,023	4.00	112,023	4.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	30,418	1.00	30,418	1.00
DIETITIAN	0	0.00	0	0.00	46,002	1.00	46,002	1.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	53,213	1.00	53,213	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	59,880	1.00	59,880	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	30,000	1.00	30,000	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	45,017	1.00	45,017	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	426,414	11.50	426,414	11.50
REGISTERED NURSE	0	0.00	0	0.00	3,091,177	56.65	3,091,177	56.65
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	614,757	9.00	614,757	9.00
NURSE MANAGER	0	0.00	0	0.00	428,768	6.00	428,768	6.00
DIRECTOR OF NURSING	0	0.00	0	0.00	76,052	1.00	76,052	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	376,456	8.00	376,456	8.00
PHYSICIAN	0	0.00	0	0.00	406,687	3.58	406,687	3.58
PSYCHOLOGIST	0	0.00	0	0.00	144,922	3.00	144,922	3.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	33,458	0.50	33,458	0.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	214,266	8.00	214,266	8.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	66,495	2.00	66,495	2.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	207,864	8.00	172,288	7.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	177,421	5.00	132,801	4.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,873,404	159.00	3,873,404	159.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	659,534	24.00	659,534	24.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	391,569	12.00	391,569	12.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	0	0.0
TREATMENT SUPERVISOR	0	0.00	0	0.00	6,266	0.00	6,266	0.0
TREATMENT MANAGER	0	0.00	0	0.00	332,781	6.00	332,781	6.00
CLINICAL CASEWORKER	0	0.00	0	0.00	110,112	3.00	110,112	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	277,802	7.00	277,802	7.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	362,003	7.00	362,003	7.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	0	0.0
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	63,000	1.00	63,000	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	332,687	16.67	332,687	16.6
CUSTODIAL WORKER	0	0.00	0	0.00	46,528	2.00	46,528	2.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	49,698	2.00	49,698	2.00
CUSTODIAL MANAGER	0	0.00	0	0.00	33,947	1.00	33,947	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	443,821	22.50	398,476	20.50
FOOD SERVICE WORKER	0	0.00	0	0.00	119,535	5.00	119,535	5.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	52,425	2.00	52,425	2.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	31,168	1.00	31,168	1.00
EDUCATOR	0	0.00	0	0.00	40,429	1.00	40,429	1.00
EDUCATION SPECIALIST	0	0.00	0	0.00	43,406	1.00	43,406	1.00
IN-SERVICE TRAINER	0	0.00	0	0.00	37,430	1.00	37,430	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	24,398	0.50	24,398	0.50
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	56,916	1.00	56,916	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	111,340	4.00	111,340	4.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	164,507	4.50	164,507	4.50
ACCOUNTANT MANAGER	0	0.00	0	0.00	103,627	1.50	103,627	1.50
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	64,668	2.00	64,668	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	74,746	2.00	74,746	2.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,425	0.50	36,425	0.50
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	64,459	2.00	64,459	2.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	36,275	1.00	36,275	1.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	62,072	2.00	62,072	2.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	40,696	1.00	40,696	1.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	30,653	1.00	30,653	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	80,000	2.00	80,000	2.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	42,462	1.00	42,462	1.00
SECURITY OFFICER	0	0.00	0	0.00	223,319	8.00	223,319	8.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	31,729	1.00	31,729	1.00
SECURITY SUPERVISOR	0	0.00	0	0.00	38,283	1.00	38,283	1.00
SAFETY INSPECTOR	0	0.00	0	0.00	44,204	1.00	44,204	1.00
DRIVER	0	0.00	0	0.00	55,867	2.00	55,867	2.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	39,769	1.00	39,769	1.00
TOTAL - PS	18,279,287	493.50	18,993,178	517.42	18,993,178	517.42	18,887,264	511.42
TRAVEL, IN-STATE	29,479	0.00	39,431	0.00	39,431	0.00	39,431	0.00
TRAVEL, OUT-OF-STATE	184	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	30	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,637,172	0.00	1,497,803	0.00	1,497,803	0.00	1,387,803	0.00
PROFESSIONAL DEVELOPMENT	80,629	0.00	81,800	0.00	81,800	0.00	81,800	0.00
COMMUNICATION SERV & SUPP	106,901	0.00	134,000	0.00	134,000	0.00	134,000	0.00
PROFESSIONAL SERVICES	915,943	0.00	1,087,552	0.00	1,087,552	0.00	1,087,552	0.00
HOUSEKEEPING & JANITORIAL SERV	36,025	0.00	45,000	0.00	45,000	0.00	45,000	0.00
M&R SERVICES	24,708	0.00	49,000	0.00	49,000	0.00	49,000	0.00
COMPUTER EQUIPMENT	373	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	22,717	0.00	68,000	0.00	68,000	0.00	68,000	0.00
OTHER EQUIPMENT	220,578	0.00	222,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	4,172	0.00	8,079	0.00	8,079	0.00	8,079	0.00
BUILDING LEASE PAYMENTS	3,600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	12,716	0.00	8,500	0.00	8,500	0.00	8,500	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
MISCELLANEOUS EXPENSES	13,203	0.00	95,014	0.00	95,014	0.00	95,014	0.00
TOTAL - EE	3,108,430	0.00	3,337,679	0.00	3,337,679	0.00	3,227,679	0.00
GRAND TOTAL	\$21,387,717	493.50	\$22,330,857	517.42	\$22,330,857	517.42	\$22,114,943	511.42
GENERAL REVENUE	\$20,998,190	491.90	\$21,810,607	516.25	\$21,810,607	516.25	\$21,594,693	510.25
FEDERAL FUNDS	\$389,527	1.60	\$520,250	1.17	\$520,250	1.17	\$520,250	1.17
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
SE MO MHC OVERTIME	DOLLAN		DOLLAN		DOLLAN		DOLLAN	
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,201	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,810	0.16	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	6,014	0.10	0	0.00	0	0.00	0	0.00
STORES CLERK	249	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	340	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	199	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	4,057	0.15	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,635	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	99	0.00	0	0.00	0	0.00	0	0.00
COOKI	84	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	899	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,313	0.06	0	0.00	0	0.00	0	0.00
	5	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	6,006	0.19	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	533	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	174	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	66,802	2.74	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	10,907	0.39	0	0.00	0	0.00	0	0.00
LPN II GEN	10,565	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,800	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	42,437	0.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,023	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	825	0.03	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	236	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	112	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER III	126	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	432	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	205	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	39	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	83	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,239	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,120	0.04	0	0.00	0	0.00	0	0.00

20 AL	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
						GOV REC
	DOLLAR	FTE				GOV REC
		-	DOLLAN	FTE	DOLLAR	FTE
0.00	0	0.00	0	0.00	0	0.00
0.02	0	0.00	0	0.00	0	0.00
0.01	0	0.00	0	0.00	0	0.00
0.00	173,609	0.00	173,609	0.00	173,609	0.00
5.37	173,609	0.00	173,609	0.00	173,609	0.00
5.37	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00
5.37	\$173,609	0.00	\$173,609	0.00	\$173,609	0.00
0.00	\$0	0.00	\$0	0.00	\$0	0.00
0.00	\$0	0.00	\$0	0.00	\$0	0.00
	0.02 0.01 0.00 5.37 5.37 5.37 0.00	0.02 0 0.01 0 0.00 173,609 5.37 173,609 5.37 \$173,609 5.37 \$173,609 0.00 \$173,609 0.00 \$173,609	0.02 0 0.00 0.01 0 0.00 0.00 173,609 0.00 5.37 173,609 0.00 5.37 \$173,609 0.00 5.37 \$173,609 0.00 5.37 \$173,609 0.00 5.37 \$0.00 0.00	0.02 0 0.00 0 0.01 0 0.00 0 0.00 173,609 0.00 173,609 5.37 173,609 0.00 173,609 5.37 \$173,609 0.00 \$173,609 5.37 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$0.00 \$173,609 \$173,609	0.02 0 0.00 0 0.00 0.01 0 0.00 0 0.00 0.00 0.00 173,609 0.00 173,609 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.02 0 0.00 0 0.00 0 0 0.01 0 0.00 0 0 0 0 0 0.00 173,609 0.00 173,609 0.00 173,609 0.00 173,609 5.37 173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$173,609 5.37 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$173,609 5.37 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$0 0.00 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$0 0.00 \$173,609 0.00 \$173,609 0.00 \$173,609 0.00 \$0 0.00 \$0 0.00 \$0 \$0

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,674	1.22	30,246	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	220,004	8.92	200,557	8.00	0	0.00	0	0.0
SR OFFICE SUPPORT ASSISTANT	316,585	11.52	362,551	13.00	0	0.00	0	0.00
STORES CLERK	67,311	2.89	24,051	1.00	0	0.00	0	0.00
STOREKEEPER I	26,916	0.94	27,852	1.00	0	0.00	0	0.00
STOREKEEPER II	5,954	0.20	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	13,526	0.39	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	2,517	0.06	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	5	0.00	0	0.00	0	0.0
ACCOUNTANT II	11,217	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	56,561	2.00	27,878	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	41,090	1.25	16,629	0.50	0	0.00	0	0.0
PERSONNEL OFFICER	50,925	1.00	52,315	1.00	0	0.00	0	0.0
PERSONNEL ANAL II	28,775	0.61	0	0.00	0	0.00	0	0.00
TRAINING TECH II	43,287	1.00	46,369	1.00	0	0.00	0	0.00
EXECUTIVE I	38,847	1.00	38,089	1.00	0	0.00	0	0.0
HOSPITAL MANAGEMENT ASST	3,081	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	515	0.00	0	0.00	0	0.0
HEALTH INFORMATION ADMIN I	36,656	1.00	34,840	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	47,559	1.50	32,875	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	8,900	0.25	0	0.00	0	0.00	0	0.0
PERSONNEL CLERK	22,946	0.69	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	323,643	10.47	587,118	18.00	0	0.00	0	0.00
SECURITY OFCR II	36,475	1.00	37,774	1.00	0	0.00	0	0.0
SECURITY OFCR III	37,833	1.02	37,431	1.00	0	0.00	0	0.0
ADMINISTRATIVE ANAL I	4,261	0.13	0	0.00	0	0.00	0	0.0
CUSTODIAL WORKER I	232,021	9.65	228,523	12.00	0	0.00	0	0.0
CUSTODIAL WORKER II	48,490	2.00	45,921	2.00	0	0.00	0	0.0
CUSTODIAL WORK SPV	28,252	1.00	27,843	1.00	0	0.00	0	0.0
HOUSEKEEPER II	3,623	0.10	0	0.00	0	0.00	0	0.00
COOK I	122,753	5.21	119,045	5.00	0	0.00	0	0.0
COOK II	30,771	1.20	26,545	1.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
DINING ROOM SPV	28,982	1.05	25,948	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	494,990	20.60	502,649	22.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	34,069	1.35	48,871	2.00	0	0.00	0	0.00
DIETITIAN I	21,855	0.50	0	0.00	0	0.00	0	0.00
DIETITIAN II	21,479	0.47	48,211	1.00	0	0.00	0	0.00
DIETITIAN III	7,867	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	40,309	1.02	40,163	1.00	0	0.00	0	0.00
DENTAL ASST	22,541	0.69	20,006	0.50	0	0.00	0	0.00
MEDICAL LABORATORY TECH	4,139	0.14	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	42,839	1.00	0	0.00	0	0.00
PHYSICIAN	0	0.00	30,976	0.25	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	65,983	0.25	0	0.00	0	0.00
SECURITY AIDE I PSY	5,374,170	168.99	5,461,664	161.00	0	0.00	0	0.00
SECURITY AIDE II PSY	1,084,266	31.41	1,249,599	34.45	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	18,464	0.50	40,844	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	331,196	13.46	172,564	7.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	52,041	1.88	56,126	2.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	84,065	2.84	89,980	3.00	0	0.00	0	0.00
LPN I GEN	13,821	0.34	0	0.00	0	0.00	0	0.00
LPN II GEN	595,030	14.01	498,876	13.00	0	0.00	0	0.00
REGISTERED NURSE	162,492	2.84	253,503	5.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,335,804	39.04	2,547,451	42.10	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	137,022	2.03	134,517	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	438,932	6.15	479,777	7.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	317,377	4.35	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	571,111	7.00	0	0.00	0	0.00
ACTIVITY AIDE I	3	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	228,038	7.72	271,962	10.00	0	0.00	0	0.00
ACTIVITY AIDE III	34,536	1.05	30,457	1.00	0	0.00	0	0.00
ACTIVITY THER	90,745	2.86	35,144	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	61,620	1.00	62,946	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	44,409	1.46	60,662	2.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
COUNSELOR IN TRAINING	84,174	2.29	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	25,008	0.58	46,993	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	158,687	3.44	250,062	5.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	39,741	1.00	40,400	1.00	0	0.00	0	0.00
RECREATIONAL THER I	32,152	0.92	83,915	2.00	0	0.00	0	0.00
RECREATIONAL THER II	75,789	1.82	146,704	3.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	21,764	0.50	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	17,196	0.41	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	51,509	1.25	84,422	2.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	741	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	50,395	1.00	51,020	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	55,971	1.75	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	72,863	2.03	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	42,911	0.83	50,891	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	148,901	2.98	530,943	11.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	49,184	1.34	75,367	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	165,802	4.19	121,172	3.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	105,358	2.01	109,320	2.00	0	0.00	0	0.00
INVESTIGATOR I	30,380	0.86	33,432	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	29,203	1.07	33,464	1.00	0	0.00	0	0.00
ELECTRONICS TECH	11,449	0.29	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,627	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	55,017	0.75	40,215	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	594	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	38,080	0.53	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	36,283	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	15,405	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	236,327	4.04	203,613	3.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	524	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	338,977	4.43	225,611	3.00	0	0.00	0	0.00
PARALEGAL	38,291	1.00	39,181	1.00	39,181	1.00	39,181	1.00
INSTITUTION SUPERINTENDENT	22,064	0.23	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
PASTORAL COUNSELOR	25,171	0.50	26,267	0.50	26,267	0.50	26,267	0.50
CLIENT/PATIENT WORKER	79,495	0.00	160,231	0.00	160,231	0.00	160,231	0.00
OFFICE WORKER MISCELLANEOUS	9,601	0.32	14,156	0.50	14,156	0.50	14,156	0.50
MISCELLANEOUS PROFESSIONAL	214,139	4.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	21,900	0.53	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,855	0.13	0	0.00	0	0.00	0	0.00
COOK	3,728	0.16	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1,526	0.18	0	0.00	0	0.00	0	0.00
DENTIST	67,705	0.51	67,113	0.50	67,113	0.50	67,113	0.50
PSYCHIATRIST	1,033,079	4.94	883,682	3.95	896,741	3.95	896,741	3.95
STAFF PHYSICIAN	36,000	0.20	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	13,059	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	93,819	0.98	94,744	1.00	94,744	1.00	94,744	1.00
SPECIAL ASST PROFESSIONAL	880,394	9.15	674,652	8.65	725,764	9.00	725,764	9.00
SPECIAL ASST OFFICE & CLERICAL	19,351	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	236,286	5.80	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	248	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	94,522	1.40	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	27,031	0.24	0	0.00	0	0.00	0	0.00
THERAPIST	59,472	0.97	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	12,000	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	56,466	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	9,100	0.58	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	10,645	0.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,930	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	33,575	0.89	0	0.00	0	0.00	0	0.00
BEAUTICIAN	10,891	0.30	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	200,557	8.00	200,557	8.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	335,065	12.00	335,065	12.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,246	1.00	30,246	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	38,089	1.00	38,089	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	79,389	3.00	79,389	3.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ADDICTION COUNSELOR	0	0.00	0	0.00	21,764	0.50	21,764	0.50
DIETITIAN	0	0.00	0	0.00	48,211	1.00	48,211	1.00
DENTAL ASSISTANT	0	0.00	0	0.00	20,006	0.50	20,006	0.50
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	35,355	1.00	35,355	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	498,876	13.00	498,876	13.00
REGISTERED NURSE	0	0.00	0	0.00	2,720,954	46.10	2,720,954	46.10
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	614,294	9.00	614,294	9.00
NURSE MANAGER	0	0.00	0	0.00	305,611	4.00	305,611	4.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	297,055	6.00	297,055	6.00
PHYSICIAN	0	0.00	0	0.00	96,959	0.50	96,959	0.50
PSYCHOLOGIST	0	0.00	0	0.00	837,376	11.00	837,376	11.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	51,020	1.00	51,020	1.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	88,524	1.50	88,524	1.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	271,962	10.00	271,962	10.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	65,601	2.00	65,601	2.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	83,915	2.00	83,915	2.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	146,704	3.00	146,704	3.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	62,946	1.00	62,946	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	172,564	7.00	172,564	7.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	56,126	2.00	56,126	2.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	5,461,664	161.00	5,461,664	161.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	1,249,599	34.45	1,249,599	34.4
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	89,980	3.00	89,980	3.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.0
TREATMENT MANAGER	0	0.00	0	0.00	115,613	2.00	115,613	2.0
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	172,063	4.00	172,063	4.0
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	640,601	14.00	640,601	14.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	160,192	3.00	160,192	3.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	228,523	12.00	228,523	12.00
CUSTODIAL WORKER	0	0.00	0	0.00	45,921	2.00	45,921	2.0
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	27,843	1.00	27,843	1.0
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	551,520	24.00	551,520	24.0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
FOOD SERVICE WORKER	0	0.00	0	0.00	119,045	5.00	119,045	5.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	52,493	2.00	52,493	2.00
EDUCATOR	0	0.00	0	0.00	40,163	1.00	40,163	1.00
IN-SERVICE TRAINER	0	0.00	0	0.00	40,844	1.00	40,844	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	46,369	1.00	46,369	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	27,883	1.00	27,883	1.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	16,629	0.50	16,629	0.50
ACCOUNTANT MANAGER	0	0.00	0	0.00	40,809	0.50	40,809	0.50
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	52,315	1.00	52,315	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	36,283	0.50	36,283	0.50
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,875	1.00	32,875	1.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	60,662	2.00	60,662	2.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	40,400	1.00	40,400	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	33,432	1.00	33,432	1.00
SECURITY OFFICER	0	0.00	0	0.00	587,118	18.00	587,118	18.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	37,774	1.00	37,774	1.00
SECURITY SUPERVISOR	0	0.00	0	0.00	37,431	1.00	37,431	1.00
DRIVER	0	0.00	0	0.00	33,464	1.00	33,464	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	42,839	1.00	42,839	1.00
TOTAL - PS	18,750,728	467.42	19,325,713	464.50	19,325,713	464.50	19,325,713	464.50
TRAVEL, IN-STATE	15,049	0.00	17,827	0.00	17,827	0.00	17,827	0.00
TRAVEL, OUT-OF-STATE	4,319	0.00	3,700	0.00	3,700	0.00	3,700	0.00
FUEL & UTILITIES	15	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,871,397	0.00	1,448,002	0.00	1,448,002	0.00	1,448,002	0.00
PROFESSIONAL DEVELOPMENT	70,122	0.00	62,706	0.00	62,706	0.00	62,706	0.0
COMMUNICATION SERV & SUPP	56,443	0.00	82,313	0.00	82,313	0.00	82,313	0.00
PROFESSIONAL SERVICES	1,670,011	0.00	1,933,673	0.00	1,933,673	0.00	1,933,673	0.0
HOUSEKEEPING & JANITORIAL SERV	24,051	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	29,436	0.00	55,500	0.00	55,500	0.00	55,500	0.00
COMPUTER EQUIPMENT	1,333	0.00	0	0.00	0	0.00	0	0.0
MOTORIZED EQUIPMENT	23,029	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,997	0.00	124,500	0.00	124,500	0.00	124,500	0.00

FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
234,951	0.00	275,500	0.00	275,500	0.00	275,500	0.00
1,728	0.00	305,500	0.00	305,500	0.00	305,500	0.00
1,800	0.00	3,500	0.00	3,500	0.00	3,500	0.00
14,374	0.00	18,000	0.00	18,000	0.00	18,000	0.00
29,454	0.00	42,000	0.00	42,000	0.00	42,000	0.00
4,061,509	0.00	4,402,721	0.00	4,402,721	0.00	4,402,721	0.00
\$22,812,237	467.42	\$23,728,434	464.50	\$23,728,434	464.50	\$23,728,434	464.50
\$22,782,950	467.13	\$23,699,147	463.85	\$23,699,147	463.85	\$23,699,147	463.85
\$29,287	0.29	\$29,287	0.65	\$29,287	0.65	\$29,287	0.65
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR 234,951 1,728 1,800 14,374 29,454 4,061,509 \$22,812,237 \$22,782,950 \$29,287	ACTUAL DOLLAR ACTUAL FTE 234,951 0.00 1,728 0.00 1,728 0.00 1,800 0.00 14,374 0.00 29,454 0.00 4,061,509 0.00 \$22,812,237 467.42 \$22,782,950 467.13 \$29,287 0.29	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 234,951 0.00 275,500 1,728 0.00 305,500 1,728 0.00 305,500 1,800 0.00 3,500 14,374 0.00 18,000 29,454 0.00 42,000 4,061,509 0.00 4,402,721 \$22,812,237 467.42 \$23,728,434 \$22,782,950 467.13 \$23,699,147 \$29,287 0.29 \$29,287	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 234,951 0.00 275,500 0.00 1,728 0.00 305,500 0.00 1,728 0.00 305,500 0.00 1,800 0.00 3,500 0.00 14,374 0.00 18,000 0.00 29,454 0.00 42,000 0.00 4,061,509 0.00 4,402,721 0.00 \$22,812,237 467.42 \$23,728,434 464.50 \$22,782,950 467.13 \$23,699,147 463.85 \$29,287 0.29 \$29,287 0.65	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLAR234,9510.00275,5000.00275,5001,7280.00305,5000.00305,5001,8000.003,5000.003,5001,43740.0018,0000.0018,00029,4540.0042,0000.0042,0004,061,5090.004,402,7210.004,402,721\$22,812,237467.42\$23,728,434464.50\$23,728,434\$22,782,950467.13\$23,699,147463.85\$23,699,147\$29,2870.29\$29,2870.65\$29,287	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLARDEPT REQ FTE234,9510.00275,5000.00275,5000.001,7280.00305,5000.00305,5000.001,8000.003,5000.003,5000.001,43740.0018,0000.0018,0000.0029,4540.0044,002,7210.0042,0000.004,061,5090.004,402,7210.004,402,7210.00\$22,812,237467.42\$23,728,434464.50\$23,728,434463.85\$22,782,950467.13\$23,699,147463.85\$23,699,147463.85\$29,2870.29\$29,2870.65\$29,2870.65	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLARDEPT REQ FTEGOV REC DOLLAR234,9510.00275,5000.00275,5000.00275,5001,7280.00275,5000.00305,5000.00305,5001,7280.00305,5000.00305,5000.00305,5001,8000.003,5000.003,5000.003,5001,4,3740.0018,0000.0018,0000.0018,00029,4540.0042,0000.0042,0000.0042,0004,061,5090.004,402,7210.004,402,7210.004,402,721\$22,812,237467.42\$23,728,434464.50\$23,728,434463.85\$23,699,147\$22,782,950467.13\$23,699,147463.85\$23,699,147463.85\$23,699,147\$29,2870.29\$29,2870.65\$29,2870.65\$29,287

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	237	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	243	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	34	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,900	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	622	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	191	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	48,059	1.53	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	10,928	0.32	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	22	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,643	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	279	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	939	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	2,934	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,021	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	15,015	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	2,124	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	210	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	195	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY THER	22	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	130	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	24	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	249	0.01	0	0.00	0	0.00	0	0.00
INSTRUCTOR	33	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	929	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	90,307	0.00	90,307	0.00	90,307	0.00
TOTAL - PS	88,990	2.51	90,307	0.00	90,307	0.00	90,307	0.00
GRAND TOTAL	\$88,990	2.51	\$90,307	0.00	\$90,307	0.00	\$90,307	0.00
GENERAL REVENUE	\$88,990	2.51	\$90,307	0.00	\$90,307	0.00	\$90,307	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

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	5	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	110,370	3.15	109,726	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	11,902	0.38	16,804	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	124,742	4.59	139,437	5.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	293,809	10.29	323,464	11.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	31,366	0.96	33,762	1.00	0	0.00	0	0.00
STORES CLERK	25,794	1.00	26,589	1.00	0	0.00	0	0.00
STOREKEEPER I	29,162	1.00	30,055	1.00	0	0.00	0	0.00
STOREKEEPER II	34,560	1.00	35,505	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	27,412	1.00	28,257	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	870	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	520	0.00	0	0.00	0	0.00
ACCOUNTANT II	106,049	2.00	103,564	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	55,365	1.96	57,423	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	100,054	2.91	69,980	2.00	0	0.00	0	0.00
PERSONNEL OFFICER	12,110	0.20	894	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	50,295	0.98	53,065	1.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	5	0.00	0	0.00	0	0.00
TRAINING TECH I	40,663	0.96	43,047	1.00	0	0.00	0	0.00
EXECUTIVE I	121,407	3.00	123,174	3.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	68,400	1.00	69,501	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	55,732	1.00	57,450	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	40,775	0.99	41,706	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	5	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	48,357	1.00	49,832	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	36,840	1.00	37,975	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	43,234	1.00	44,622	1.00	0	0.00	0	0.00
PERSONNEL CLERK	36,037	0.96	38,640	1.00	0	0.00	0	0.00
SECURITY OFCR I	438,190	15.63	489,915	17.00	0	0.00	0	0.00
SECURITY OFCR II	82,036	2.55	96,884	3.00	0	0.00	0	0.00
CH SECURITY OFCR	9,207	0.20	48,096	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	196,698	8.40	217,941	9.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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 WORKER II	74,143	2.75	83,415	3.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	55,913	1.89	61,039	2.00	0	0.00	0	0.00
HOUSEKEEPER I	36,231	1.00	37,418	1.00	0	0.00	0	0.00
COOKI	25,544	1.04	25,422	1.00	0	0.00	0	0.00
COOK II	49,747	1.96	78,563	3.00	0	0.00	0	0.00
COOK III	18,294	0.52	30,706	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	38,740	1.04	38,640	1.00	0	0.00	0	0.00
DINING ROOM SPV	34,549	1.26	28,257	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	184,974	7.94	216,482	9.00	0	0.00	0	0.00
DIETITIAN II	47,152	0.96	50,754	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	32,854	1.00	33,862	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,619,368	60.56	1,789,687	73.43	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	369,707	12.83	352,027	12.00	0	0.00	0	0.00
LPN I GEN	130,402	3.70	144,368	4.00	0	0.00	0	0.00
LPN II GEN	150,593	3.98	114,343	3.00	0	0.00	0	0.00
REGISTERED NURSE	94,262	1.64	87,500	1.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,077,999	17.09	1,234,391	19.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	149,129	1.92	160,515	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	213,742	2.75	240,765	3.00	0	0.00	0	0.00
PSYCHOLOGIST I	196,822	2.79	147,881	2.00	0	0.00	0	0.00
PSYCHOLOGIST II	368,352	4.88	387,427	5.00	0	0.00	0	0.00
ACTIVITY AIDE I	18,675	0.71	24,600	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	39,005	1.41	57,033	2.00	0	0.00	0	0.00
ACTIVITY AIDE III	26,875	0.92	30,250	1.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	64,126	1.00	66,102	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	62,786	1.99	65,138	2.00	0	0.00	0	0.0
WORK THERAPY SPECIALIST II	37,484	1.00	38,640	1.00	0	0.00	0	0.0
MUSIC THER I	33,199	0.92	37,376	1.00	0	0.00	0	0.00
RECREATIONAL THER I	98,513	2.49	121,791	3.00	0	0.00	0	0.0
RECREATIONAL THER II	121,541	2.89	130,611	3.00	0	0.00	0	0.0
SUBSTANCE ABUSE CNSLR II	4,765	0.11	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	53,542	1.00	55,162	1.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
U	DULLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COMM MNTL HLTH SERVICES SPV	149,775	2.90	157,338	3.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	55,551	0.96	59,777	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	150,175	2.96	156,956	3.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	60,376	1.89	61,528	2.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	43,444	1.19	34,496	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	95,017	1.86	53,076	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	43,629	1.08	82,378	2.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	126,960	2.93	134,623	3.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	57,520	1.00	59,267	1.00	0	0.00	0	0.00
INVESTIGATOR I	83,635	2.00	40,759	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	58,328	2.24	55,828	2.00	0	0.00	0	0.00
LOCKSMITH	38,141	1.00	39,742	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	8,617	0.21	42,226	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	104,869	1.50	107,536	1.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	559	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,877	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	29,219	0.45	63,043	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	478,534	6.44	482,575	6.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	4,784	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,219	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	144,705	1.69	175,951	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,188	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,361	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	91,588	1.00	94,339	1.00	93,055	1.00	93,055	1.00
STUDENT INTERN	124,839	4.99	103,470	4.00	127,206	5.00	127,206	5.00
CLIENT/PATIENT WORKER	17,194	1.05	16,000	1.00	16,000	1.00	16,000	1.00
MISCELLANEOUS TECHNICAL	40,022	0.79	3	0.00	0	0.00	0	0.0
MISCELLANEOUS PROFESSIONAL	103,163	1.76	35,003	0.50	35,003	0.50	35,003	0.50
JANITOR	79	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,129,488	4.99	1,166,280	5.00	1,148,412	5.00	1,227,482	5.00
RESIDENT PHYSICIAN	1,002,417	17.65	1,024,596	18.00	1,024,596	18.00	1,024,596	18.00
STAFF PHYSICIAN	36,995	0.13	35,000	0.12	35,000	0.12	35,000	0.12

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
STAFF PHYSICIAN SPECIALIST	0	0.00	19	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	58,809	0.54	63,302	0.50	62,393	0.50	62,393	0.50
SPECIAL ASST PROFESSIONAL	43,290	0.39	44,536	1.00	43,898	1.00	43,898	1.00
SPECIAL ASST OFFICE & CLERICAL	85,920	2.00	88,568	2.00	87,297	2.00	87,297	2.00
DIRECT CARE AIDE	118,301	3.85	165,000	5.50	130,000	4.50	35,217	2.50
LICENSED PRACTICAL NURSE	20,194	0.46	25,740	0.75	25,740	0.75	25,740	0.75
REGISTERED NURSE	485,087	6.15	295,000	4.00	455,000	7.00	455,000	7.00
NURSE CLINICIAN/PRACTITIONER	170,300	1.39	0	0.00	120,000	1.00	120,000	1.00
THERAPY AIDE	2,634	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	82,671	2.06	87,698	2.00	112,307	2.00	112,307	2.00
PHARMACIST	6,832	0.04	7,400	0.05	7,000	0.05	7,000	0.05
INVESTIGATOR	3,028	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	3,658	0.09	8,200	0.20	8,200	0.20	8,200	0.20
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	311,088	11.00	110,694	4.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	138,263	4.00	138,263	4.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	123,712	3.00	123,712	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	69,496	1.00	69,496	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	54,400	1.00	54,400	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	71,843	1.00	71,843	1.00
PROGRAM MANAGER	0	0.00	0	0.00	82,340	1.00	82,340	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	56,625	1.00	56,625	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	26,207	1.00	26,207	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	29,619	1.00	29,619	1.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	34,995	1.00	34,995	1.00
DIETITIAN	0	0.00	0	0.00	50,025	1.00	50,025	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	69,337	1.00	69,337	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	41,706	1.00	41,706	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	219,737	6.00	182,703	5.00
REGISTERED NURSE	0	0.00	0	0.00	1,450,891	20.50	1,450,891	20.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	395,544	5.00	395,544	5.00
NURSE MANAGER	0	0.00	0	0.00	81,996	1.00	81,996	1.00

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PSYCHOLOGIST	0	0.00	0	0.00	214,237	3.00	214,237	3.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	384,270	5.00	384,270	5.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	154,743	3.00	154,743	3.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	40,545	0.50	40,545	0.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	111,040	4.00	111,040	4.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	29,816	1.00	29,816	1.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	152,057	4.00	152,057	4.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	128,322	3.00	128,322	3.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	65,154	1.00	65,154	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,989,180	76.93	1,989,180	76.93
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	408,124	14.00	408,124	14.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	84,142	1.00	84,142	1.00
TREATMENT MANAGER	0	0.00	0	0.00	106,687	1.50	39,019	0.50
CLINICAL CASEWORKER	0	0.00	0	0.00	98,781	3.00	98,781	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	172,591	4.00	172,591	4.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	107,180	2.00	107,180	2.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	58,276	1.00	58,276	1.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	77,704	1.00	77,704	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	214,904	9.00	191,218	8.00
CUSTODIAL WORKER	0	0.00	0	0.00	82,218	3.00	70,376	2.50
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	61,039	2.00	26,044	1.00
CUSTODIAL MANAGER	0	0.00	0	0.00	36,812	1.00	36,812	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	212,432	9.00	212,432	9.00
FOOD SERVICE WORKER	0	0.00	0	0.00	76,682	3.00	76,682	3.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	27,851	1.00	27,851	1.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	69,346	2.00	69,346	2.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	43,140	1.00	43,140	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	58,936	1.00	58,936	1.00
ACCOUNTS CLERK	0	0.00	0	0.00	27,851	1.00	27,851	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	57,470	2.00	57,470	2.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	102,077	2.00	102,077	2.00
ACCOUNTANT	0	0.00	0	0.00	69,990	2.00	69,990	2.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ACCOUNTANT MANAGER	0	0.00	0	0.00	106,549	1.50	106,549	1.50
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	38,085	1.00	38,085	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	52,336	1.00	52,336	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	34,828	0.50	34,828	0.50
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	81,411	2.00	81,411	2.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	106,761	2.00	55,461	1.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	64,233	2.00	64,233	2.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	38,085	1.00	38,085	1.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	33,376	1.00	33,376	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	40,174	1.00	40,174	1.00
SECURITY OFFICER	0	0.00	0	0.00	482,919	17.00	482,919	17.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	97,200	3.00	97,200	3.00
SECURITY MANAGER	0	0.00	0	0.00	51,446	1.00	51,446	1.00
DRIVER	0	0.00	0	0.00	77,436	3.00	77,436	3.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	38,752	1.00	38,752	1.00
TOTAL - PS	13,114,598	298.78	13,471,119	317.05	13,706,119	317.05	13,263,487	302.55
TRAVEL, IN-STATE	26,171	0.00	46,009	0.00	41,009	0.00	41,009	0.00
TRAVEL, OUT-OF-STATE	3,699	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	526,511	0.00	757,209	0.00	522,209	0.00	522,209	0.00
PROFESSIONAL DEVELOPMENT	33,368	0.00	68,750	0.00	68,750	0.00	68,750	0.00
COMMUNICATION SERV & SUPP	96,874	0.00	130,150	0.00	130,150	0.00	130,150	0.00
PROFESSIONAL SERVICES	1,146,001	0.00	1,573,470	0.00	1,588,470	0.00	1,588,470	0.00
HOUSEKEEPING & JANITORIAL SERV	49,592	0.00	63,393	0.00	63,393	0.00	63,393	0.00
M&R SERVICES	67,228	0.00	68,021	0.00	68,021	0.00	68,021	0.00
OFFICE EQUIPMENT	8,963	0.00	58,000	0.00	58,000	0.00	58,000	0.00
OTHER EQUIPMENT	55,079	0.00	104,673	0.00	96,673	0.00	96,673	0.00
PROPERTY & IMPROVEMENTS	327,963	0.00	57,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	210	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,405	0.00	30,000	0.00	25,000	0.00	25,000	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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	6,280	0.00	15,050	0.00	15,050	0.00	15,050	0.00
TOTAL - EE	2,360,344	0.00	2,971,775	0.00	2,736,775	0.00	2,736,775	0.00
GRAND TOTAL	\$15,474,942	298.78	\$16,442,894	317.05	\$16,442,894	317.05	\$16,000,262	302.55
GENERAL REVENUE	\$14,683,261	297.82	\$15,557,667	316.50	\$15,557,667	316.50	\$15,115,035	302.00
FEDERAL FUNDS	\$791,681	0.96	\$885,227	0.55	\$885,227	0.55	\$885,227	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
ADMIN OFFICE SUPPORT ASSISTANT	14	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	399	0.02	0	0.00	0	0.00	0	0.0
SR OFFICE SUPPORT ASSISTANT	177	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	8	0.00	0	0.00	0	0.00	0	0.0
STOREKEEPER II	13	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	13	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	24	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	232	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	159	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,012	0.02	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	10	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,524	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	950	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,100	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,177	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	305	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	117	0.00	0	0.00	0	0.00	0	0.00
COOKI	345	0.01	0	0.00	0	0.00	0	0.00
COOK II	2,758	0.11	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,902	0.11	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	988	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,618	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN II	374	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	119,581	4.61	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	17,502	0.62	0	0.00	0	0.00	0	0.00
LPN I GEN	4,704	0.14	0	0.00	0	0.00	0	0.00
LPN II GEN	28,684	0.80	0	0.00	0	0.00	0	0.0
REGISTERED NURSE	5,793	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	49,083	0.79	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	297	0.01	0	0.00	0	0.00	0	0.0
ACTIVITY AIDE II	1,281	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	117	0.00	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
WORK THERAPY SPECIALIST I	12	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	52	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	421	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,615	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,065	0.02	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	4,340	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	124	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,081	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	260	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	249	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	86	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	68	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	42	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	109	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,655	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	262,260	0.00	262,260	0.00	262,260	0.00
TOTAL - PS	258,440	8.05	262,260	0.00	262,260	0.00	262,260	0.00
GRAND TOTAL	\$258,440	8.05	\$262,260	0.00	\$262,260	0.00	\$262,260	0.00
GENERAL REVENUE	\$258,440	8.05	\$262,260	0.00	\$262,260	0.00	\$262,260	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

Department: Mental Health

Program Name: State Operated Adult Facilities

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

1a. What strategic priority does this program address?

Provide inpatient treatment program for adults with complex mental illnesses.

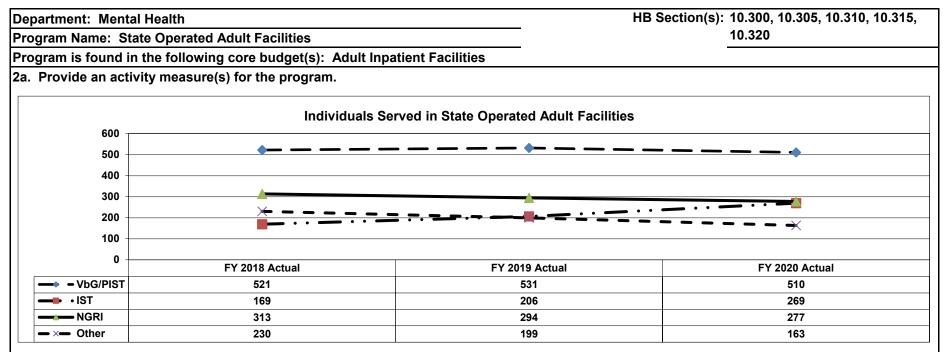
1b. What does this program do?

State operated adult facilities provide inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.

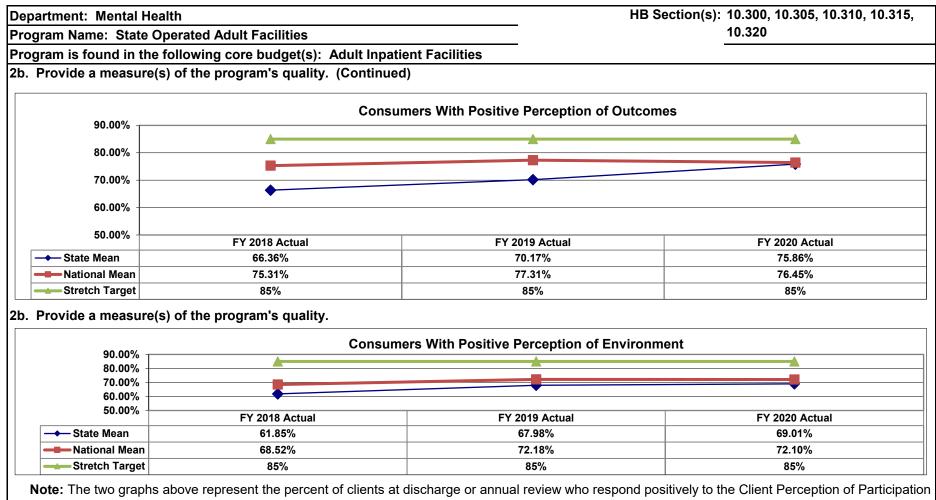
The forensic program provides psychiatric evaluation, care and treatment for mentally ill individuals ordered into the system by the Circuit Courts. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also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

The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat 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.

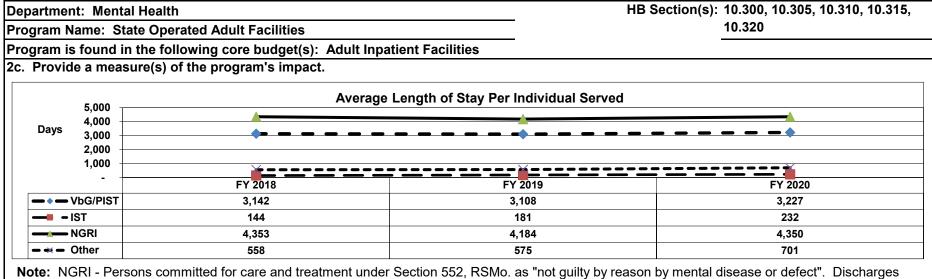
The Department of Mental Health (DMH) has seen a steadily increasing number of individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.



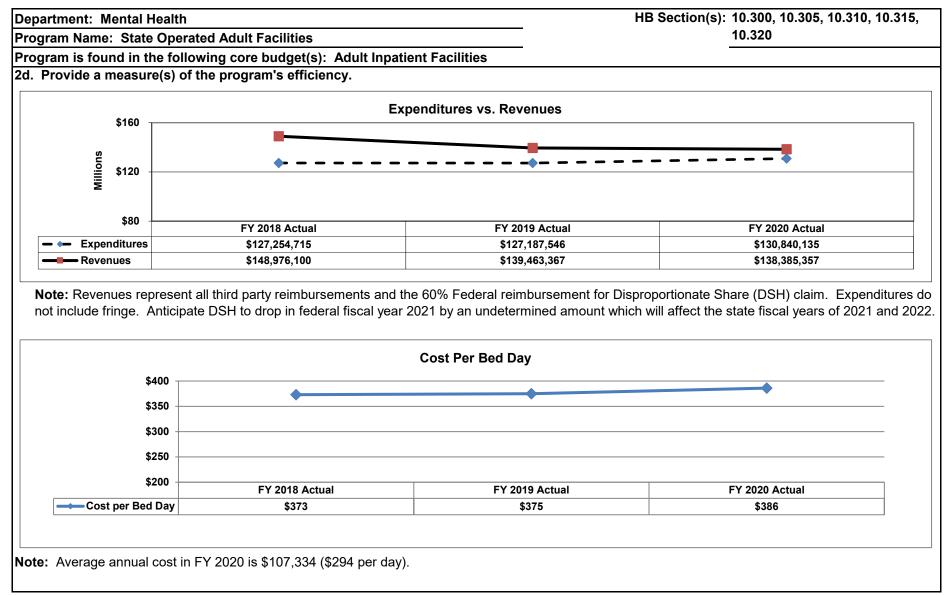
Note: This graph represents an unduplicated count of clients served. NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be 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 following a hearing to determine if the person is likely to be 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.



and Facility Environment domains on the Inpatient Consumer Survey. Target: Base - Exceed national mean; Stretch - 85%



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.



HB Section(s): 10.300, 10.305, 10.310, 10.315, Department: Mental Health 10.320 Program Name: State Operated Adult Facilities Program is found in the following core budget(s): Adult Inpatient Facilities 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) **Program Expenditure History** DGR 874 1,25 0,50 **G**FEDERAL 575° \$140.000.000 ■OTHER \$120,000,000 ■TOTAL \$100,000,000 \$80,000,000 \$60,000,000 \$40,000,000 \$20,000,000 \$0 FY 2018 Actual FY 2019 Actual FY 2020 Actual FY 2021 Planned

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

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.2 and 632.010.2(1), RSMo.

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

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

7. 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.

Department: Mental	partment: Mental Health							HB Section(s): 10.300 & 10.315				
Program Name: Sex	Offender Reh	-										
Program is found in	the following o	core budget(s)): Adult Inp	oatient Faci	lities	-						
	SE-SORTS	FSH-SORTS							TOTAL			
GR	23,699,147	13,303,303							37,002,450			
FEDERAL	29,287	0							29,287			
OTHER	0	0							0			
TOTAL	23,728,434	13,303,303	0	0	0	0	0	0	37,031,737			

1a. What strategic priority does this program address?

Provide inpatient treatment program for adults with complex mental abnormalities.

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.

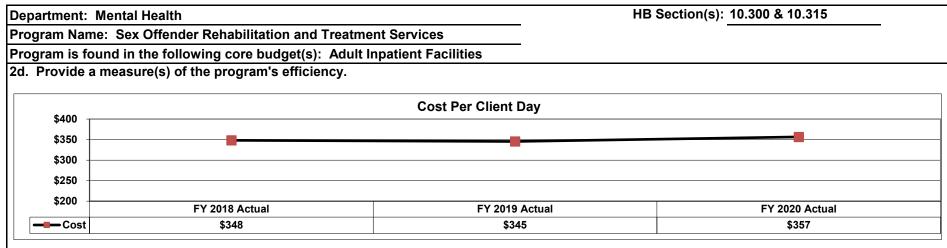
The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital.

The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole, and DBH Forensic Case Monitors who provide community supervision.

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.

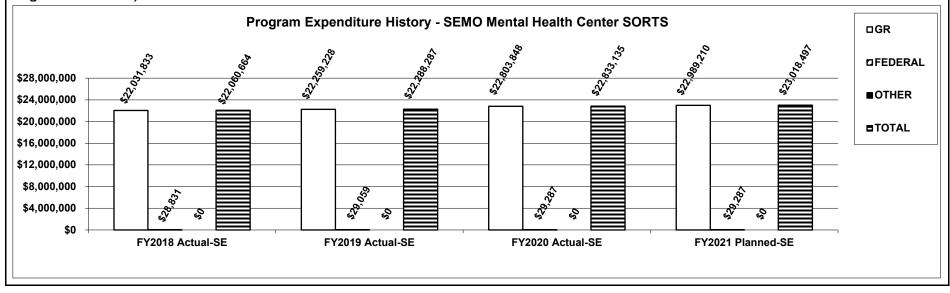
Department: Mental	Health		HB Section(s): 10.300 & 10.315
Program Name: Sex	Offender Rehabilitation and Tre	atment Services	
Program is found in t	the following core budget(s): A	dult Inpatient Facilities	
2a. Provide an activi	ty measure(s) for the program.		
		Clients Served	
300			
295			
290 — 285 —			
285			
275			
270	EV 2010 Astro-		
□Total Clients	FY 2018 Actual 281	FY 2019 Actual 288	FY 2020 Actual 295
	201		
2b. Provide a measu	re(s) of the program's quality.		
N/A			
c Provide a measu	re(s) of the program's impact.		
	% S	ORTS Residents Phase 3 or Higher	
50%		40%	45%
40%	37%	40%	
30%			
20%			
10%			
0%	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
			2020 / 10104

Note: SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment.



Note: Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2020 per client is \$116,683.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



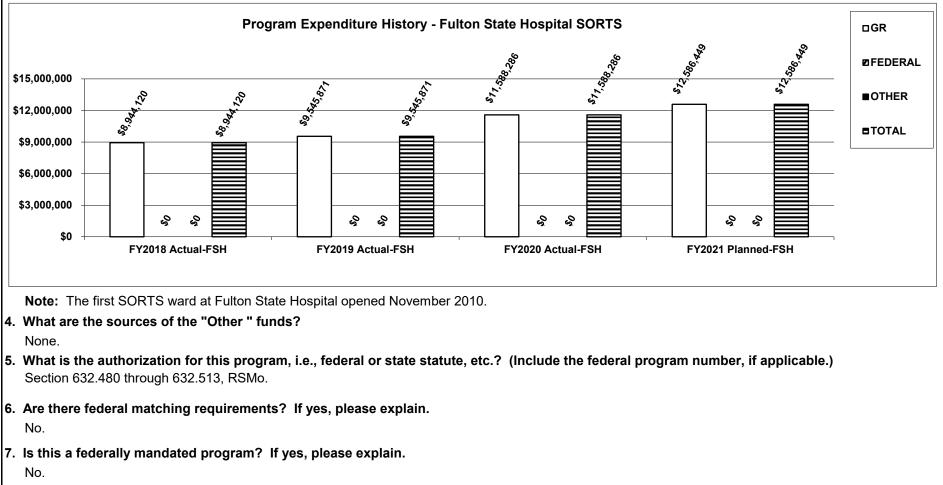
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



Division:	Mental Health Comprehensive	Devchiatric (Sorviços		Budget Unit:	69470C			
DI Name:	Southeast MO M			l# 1650007	HB Section:	10.315			
1. AMOUNT	OF REQUEST								
	FY 2	2022 Budget	Request			FY 2022	Governor's	Recommend	lation
		-	Other	Total		GR I	Federal	Other	Total
PS	0	0	0	0	PS –	0	0	80,196	80,196
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF _	0	0	0	0
Total	0	0	0	0	Total _	0	0	80,196	80,196
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	54,657	54.657
	s budgeted in Hous	e Bill 5 excep	t for certain	fringes	Note: Fringes	oudgeted in Hol	use Bill 5 ex		
budgeted dire	ectly to MoDOT, Hig	hway Patrol,	and Conser	vation.	budgeted direct	ly to MoDOT, H	lighway Pat	rol, and Cons	ervation.
Other Funds:	Not applicable.				Other Funds: N	/lental Health T & 2.00 FTE	rust Fund (N	/IHTF) (0926)	- \$80,196
2. THIS REQ	UEST CAN BE CA	FEGORIZED	AS:						
	New Legislation		_		rogram			und Switch	
	Federal Mandate		_	•	am Expansion			ost to Continu	
	-			Space	Request		E	quipment Rep	placement
	GR Pick-Up		_						
	_GR Pick-Up _Pay Plan		_	Other:					
	Pay Plan								
	Pay Plan				R ITEMS CHECKED II	1 #2. INCLUDE	E THE FEDI	ERAL OR ST	ATE STATUTORY

NEW DECISION ITEM

NEW DECISION ITEM OF

RANK: 999

Department: Mental Health				Budget Unit:	69470C				
Division: Comprehensive Psychia	atric Services			-					
DI Name: Southeast MO MHC Fun		DI# 1650007		HB Section:	10.315				
4. DESCRIBE THE DETAILED ASSUM	IPTIONS USED	TO DERIVE	THE SPECIF	IC REQUEST	ED AMOUNT.	(How did y	vou determine	e that the requ	uested
number of FTE were appropriate? Fre			-	•		-			
outsourcing or automation considere	d? If based on	new legisla	tion, does re	quest tie to T	AFP fiscal no	te? If not, e	xplain why.	ן Detail which	portions of
the request are one-times and how th	<u>ose amounts w</u>	vere calculat	ed.)						
DEPARTMENT REQUEST:									
Not applicable.									
GOVERNOR RECOMMENDS:									
Switch funding for two staff from GR to N	Mental Health Tr	ust Fund effe	ective July 1, 2	2021.					
HB Section	Approp		Туре		Fund		Amount		
10.315 Southeast MO MHC	7288		PS		0926		\$ 80,196	2.00	
5. BREAK DOWN THE REQUEST BY		,							
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.									
	0	0	0	0 D	0	0	0	0	0
	Gov Rec GR	Gov Rec GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec TOTAL	Gov Rec	Gov Rec
Rudant Object Object/Jak Object	-		FED	FED	OTHER	OTHER		TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Recreation/Music Therapist (100-05RT3	,				35,576	1.00	35,576	1.00	
Recreation/Music Therapist Spv (100-05	/				44,620	1.00	44,620	1.00	
Total PS	0	0.00	0	0.00	80,196	2.00	80,196	2.00	0
Grand Total	0	0.00	0	0.00	80,196	2.00	80,196	2.00	0

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit: 69470C
Division:	Comprehensive Psychiatric Services	
DI Name:	Southeast MO MHC Fund Swap DI# 1650007	HB Section: 10.315
6. PERFORM	IANCE MEASURES (If new decision item has an asso	ciated core, separately identify projected performance with & without additional
funding.)		
6a.	Provide an activity measure(s) for the program. Not applicable.	
6b.	Provide a measure(s) of the program's quality. Not applicable.	
6c.	Provide a measure(s) of the program's impact. Not applicable.	
6d.	Provide a measure(s) of the program's efficiency. Not applicable.	
7. STRATEG	IES TO ACHIEVE THE PERFORMANCE MEASUREME	NT TARGETS:
Not applicable	9.	

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
SEMO Fund Swap - 1650007								
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	35,576	1.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	44,620	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,196	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,196	2.00
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	\$0	0.00	\$0	0.00	\$0	0.00	\$80,196	2.00

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69450C & (69451C		
Division:	Comprehensiv				-				
Core:	State Operated	d Children's F	acility		HB Section:	10.325			
1. CORE FINAM	ICIAL SUMMARY	,							
	F	Y 2022 Budge	et Request			FY 202	2 Governor's	Recommen	dation
	GR	Federal	Other	Total	_	GR	Federal	Other	Total
PS	6,909,029	1,946,451	0	8,855,480	PS	6,982,128	1,946,451	0	8,928,579
EE	986,047	197,901	0	1,183,948	EE	986,047	197,901	0	1,183,948
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,895,076	2,144,352	0	10,039,428	Total	7,968,175	2,144,352	0	10,112,527
FTE	170.90	45.90	0.00	216.80	FTE	169.90	45.90	0.00	215.80
Est. Fringe	4,689,074	1,289,468	0	5,978,541	Est. Fringe	4,699,236	1,289,468	0	5,988,704
	udgeted in House	, ,	or certain fri	, ,	Note: Fringes		, ,	xcept for cert	ain fringes
budgeted directl	y to MoDOT, High	wav Patrol. an	d Conserva	tion.	budgeted dire	ctlv to MoDO	T, Highway Pa	trol. and Con	servation
	, j				buugeteu une	,	, , ,		00110111
							<u> </u>		
Other Funds:	None.				Other Funds:			,	
	None.								
Other Funds: 2. CORE DESCI This core item f youth with Seve percent (10%) of In response to g children with ma safety measure	None. RIPTION Funds the operatio are Emotional Dist of all Missouri child growing referrals f ore challenging, cr s, staffing pattern	n of Hawthorn urbances (SE dren, or 137,0 rom social ser omplex, and ir s and skills. Ir	Children's F D) or acute 58 children, vice agencie ograined beh n addition, m	Psychiatric Ho psychiatric ne could experie es and familie naviors. Many nany if not mos	Other Funds: spital which provides psych eds. An estimate of prevale	None. iatric hospita ence from a J ated by the E	inpatient and anuary 2018 a Pivision of Beh vith intellectua	residential s analysis* show avioral Healt I disabilities,	ervices to children an ws approximately ten h (DBH) is treating requiring enhanced
Other Funds: 2. CORE DESCI This core item f youth with Seve percent (10%) of In response to g children with mo safety measure extensive comp	None. RIPTION Funds the operatio are Emotional Dist of all Missouri child growing referrals f ore challenging, c s, staffing pattern orehensive assess	n of Hawthorn urbances (SE dren, or 137,0 rom social ser omplex, and ir s and skills. Ir ment and sper	Children's F D) or acute 58 children, vice agencie ngrained beh n addition, m cific trauma	Psychiatric Ho psychiatric ne- could experie es and families naviors. Many nany if not mos focused evide	Other Funds: spital which provides psych eds. An estimate of prevale nce SED. s, the children's facility oper of these children are dually st of the children seeking se	None. iatric hospita ence from a J ated by the E / diagnosed v ervices have e	inpatient and anuary 2018 a Division of Beh vith intellectua experienced m	residential s analysis* show avioral Healt I disabilities,	ervices to children an ws approximately ten h (DBH) is treating requiring enhanced
Other Funds: 2. CORE DESCI This core item f youth with Seve percent (10%) of In response to g children with mo safety measure extensive comp This facility is th	None. RIPTION Funds the operatio ere Emotional Dist of all Missouri child growing referrals f ore challenging, cr s, staffing patterns orehensive assess he only one of its h	n of Hawthorn urbances (SE dren, or 137,09 rom social ser omplex, and ir s and skills. Ir ment and spe- kind in the stat	Children's F D) or acute 58 children, vice agencie ograined beh addition, m cific trauma e and serve	Psychiatric Ho psychiatric ne- could experier es and familier naviors. Many nany if not mos focused evide s children and	Other Funds: spital which provides psych eds. An estimate of prevale nce SED. s, the children's facility oper of these children are dually st of the children seeking se ence-based interventions.	None. iatric hospita ence from a J ated by the E diagnosed w rvices have e	inpatient and anuary 2018 a vivision of Beh vith intellectua experienced m	residential s analysis* show avioral Healt I disabilities, uultiple trauma	ervices to children an ws approximately ten h (DBH) is treating requiring enhanced atic events requiring a
Other Funds: 2. CORE DESCI This core item f youth with Seve percent (10%) of In response to g children with me safety measure extensive comp This facility is th * Williams, N. J.,	None. RIPTION Funds the operatio ere Emotional Dist of all Missouri child growing referrals f ore challenging, cr s, staffing patterns orehensive assess he only one of its h	n of Hawthorn urbances (SE dren, or 137,0 rom social ser omplex, and ir s and skills. Ir ment and spe kind in the stat <i>G. A. (2018). Pr</i>	Children's F D) or acute 58 children, vice agencia ngrained beh n addition, m cific trauma e and serve evalence of S	Psychiatric Ho psychiatric ne- could experie es and families naviors. Many nany if not mos focused evide s children and ferious Emotion	Other Funds: spital which provides psych eds. An estimate of prevale nce SED. s, the children's facility oper of these children are dually st of the children seeking se ence-based interventions.	None. iatric hospita ence from a J ated by the E diagnosed w rvices have e	inpatient and anuary 2018 a vivision of Beh vith intellectua experienced m	residential s analysis* show avioral Healt I disabilities, uultiple trauma	ervices to children an ws approximately ten h (DBH) is treating requiring enhanced atic events requiring a
Other Funds: 2. CORE DESCI This core item f youth with Seve percent (10%) of In response to g children with me safety measure extensive comp This facility is th * Williams, N. J., 3. PROGRAM L	None. RIPTION Funds the operation are Emotional Dist of all Missouri child growing referrals f ore challenging, co s, staffing patterns orehensive assess the only one of its k <i>Scott, L., & Aarons,</i>	n of Hawthorn urbances (SE dren, or 137,0 rom social ser omplex, and ir s and skills. Ir ment and spe kind in the stat <i>G. A. (2018). Pr</i>	Children's F D) or acute 58 children, vice agencia ngrained beh n addition, m cific trauma e and serve evalence of S	Psychiatric Ho psychiatric ne- could experie es and families naviors. Many nany if not mos focused evide s children and ferious Emotion	Other Funds: spital which provides psych eds. An estimate of prevale nce SED. s, the children's facility oper of these children are dually st of the children seeking se ence-based interventions.	None. iatric hospita ence from a J ated by the E diagnosed w rvices have e	inpatient and anuary 2018 a vivision of Beh vith intellectua experienced m	residential s analysis* show avioral Healt I disabilities, uultiple trauma	ervices to children an ws approximately ten h (DBH) is treating requiring enhanced atic events requiring a

CORE DECISION ITEM

Department: Mental Heal	th			В	udget Unit: 694	50C & 69451C		
Division: Comprehen	sive Psychiatri	c Services						
Core: State Opera	ted Children's	Facility		н	B Section: 10	.325		
4. FINANCIAL HISTORY								
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		Actual Ex	penditures (All Fund	ds)
Appropriation (All Funds)	9,621,500	9,667,823	9,906,755	10,039,428	16,000,000			
Less Reverted (All Funds)	(138,332)	(224,215)	(228,869)	(208,529)	15,000,000 +			
Less Restricted (All Funds)*	0	0	0	(875,380)	14,000,000 +			
Budget Authority (All Funds)	9,483,168	9,443,608	9,677,886	8,955,519	13,000,000			
Actual Expenditures (All Funds)	9,216,594	9,170,576	8,923,192	N/A	12,000,000 + 11,000,000 +			
Unexpended (All Funds)	266,574	273,032	754,694	N/A				
Unexpended, by Fund:					10,000,000 + 9,000,000 +	9,216,594	9,170,576	8,923,192
General Revenue	0	0	1,256	N/A	8,000,000 +	9,210,394	3,170,370	
Federal	266,574	273,032	753,438	N/A	7,000,000 +			
Other	0	0	0	N/A	6,000,000 +		1	1
			(1)	(2)		FY 2018	FY 2019	FY 2020
Current Year restricted amoun	is as of Januar	y 27, 2021.						

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 in GR for FY 2020 is Market Rate Adjustment excess authority.

(2) FY 2021 expenditure restrictions include \$55 for E&E mileage funding, \$51,402 for E&E reduction, \$2,457 for PS market-based adjustments, and \$821,466 for PS closure of eight adolescent inpatient psychiatric beds.

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	6,840,293	1,938,898	0	8,779,191	
	EE	0.00	986,047	197,901	0	1,183,948	3
	Total	216.80	7,826,340	2,136,799	0	9,963,139	-
DEPARTMENT CORE ADJUSTME	NTS						-
Core Reallocation 65 9387	PS	0.00	0	0	0	C)
NET DEPARTMENT (HANGES	0.00	0	0	0	C)
DEPARTMENT CORE REQUEST							
	PS	216.80	6,840,293	1,938,898	0	8,779,191	
	EE	0.00	986,047	197,901	0	1,183,948	
	Total	216.80	7,826,340	2,136,799	0	9,963,139	
GOVERNOR'S ADDITIONAL COR	F AD.IUST	MENTS					-
Core Reduction 1646 9387	PS	(1.00)	0	0	0	C	Reduction of one vacant FTE from Hawthorn.
Core Reallocation 1534 9387	PS	0.00	73,099	0	0	73,099	 Reallocation of program savings to support current psychiatrist salaries at all DBH state hospitals.
NET GOVERNOR CH	ANGES	(1.00)	73,099	0	0	73,099	·
GOVERNOR'S RECOMMENDED	CORE						
	PS	215.80	6,913,392	1,938,898	0	8,852,290)
	EE	0.00	986,047	197,901	0	1,183,948	3
	Total	215.80	7,899,439	2,136,799	0	10,036,238	-

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	0.00	68,736	7,553	0	76,2	39
	Total	0.00	68,736	7,553	0	76,2	39
DEPARTMENT CORE REQUEST							
	PS	0.00	68,736	7,553	0	76,2	39
	Total	0.00	68,736	7,553	0	76,2	39
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	68,736	7,553	0	76,2	39
	Total	0.00	68,736	7,553	0	76,2	39

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	6,508,074	157.86	6,840,293	170.90	6,840,293	170.90	6,913,392	169.90
DEPT MENTAL HEALTH	1,222,727	33.75	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
TOTAL - PS	7,730,801	191.61	8,779,191	216.80	8,779,191	216.80	8,852,290	215.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	956,386	0.00	986,047	0.00	986,047	0.00	986,047	0.00
DEPT MENTAL HEALTH	160,615	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL - EE	1,117,001	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00
TOTAL	8,847,802	191.61	9,963,139	216.80	9,963,139	216.80	10,036,238	215.80
DMH Medical Care Cost Incr NDI - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,788	0.00	35,788	0.00
TOTAL - EE	0	0.00	0	0.00	35,788	0.00	35,788	0.00
TOTAL	0	0.00	0	0.00	35,788	0.00	35,788	0.00
DBH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,216	0.00	6,216	0.00
TOTAL - EE	0	0.00	0	0.00	6,216	0.00	6,216	0.00
TOTAL	0	0.00	0	0.00	6,216	0.00	6,216	0.00
DMH Food Cost Incr NDI - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,390	0.00	2,390	0.00
TOTAL - EE	0	0.00	0	0.00	2,390	0.00	2,390	0.00
TOTAL	0	0.00	0	0.00	2,390	0.00	2.390	0.00

DECISION ITEM SUMMARY

GRAND TOTAL	\$8,847,80	2 191.61	\$9,963,139	216.80	\$10,007,533	216.80	\$10,169,155	215.80
TOTAL		0.00	0	0.00	0	0.00	88,523	0.00
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE TOTAL - PS		0.00	0	0.00	0	0.00	88,523	0.00
		0.00	0	0.00	0	0.00	88,523	0.00
HAWTHORN CHILD PSYCH HOSP								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	T DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Unit								

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE		FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	67,623	2.02	68,736	0.00	68,736	0.00	68,736	0.00
DEPT MENTAL HEALTH	7,553	0.26	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL - PS	75,176	2.28	76,289	0.00	76,289	0.00	76,289	0.00
TOTAL	75,176	2.28	76,289	0.00	76,289	0.00	76,289	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL	0	0.00	0	0.00	0	0.00	763	0.00
GRAND TOTAL	\$75,176	2.28	\$76,289	0.00	\$76,289	0.00	\$77,052	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69450C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Hawthorn Children's Psychiatric Hospital	DIVISION:	Comprehensive Psychiatric Services
HOUSE BILL SECTION:	10.330		

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 terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 25% flexibility based on GR and Federal total regular PS and EE funding for FY 2022. The information below shows a 25% calculation of both the regular PS and EE FY 2022 budgets. FY 2022 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic.

				Flex	
HB Section	PS or E&E	Budget	% Flex	Amount	
Hawthorn - GR	PS	\$7,001,915	25%	\$1,750,479	
	E&E	<u>\$1,030,441</u>	<u>25%</u>	<u>\$257,610</u>	
Total		\$8,032,356	25%	\$2,008,089	
Hawthorn - FED	PS	\$1,938,898	25%	\$484,725	
	E&E	<u>\$104,691</u>	<u>25%</u>	<u>\$26,173</u>	
Total		\$2,043,589	25%	\$510,898	

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.

	CURRENT YEAR	GOVERNOR RECOMMENDS				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY	ESTIMATED AMOUNT OF	ESTIMATED AMOUNT OF				
USED	FLEXIBILITY THAT WILL BE USED	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 year and/or current year					
PRIOR YEA		CURRENT YEAR				
EXPLAIN ACTUA	LUSE	EXPLAIN PLANNED USE				
None used.	Flexibility usage is difficul	Flexibility usage is difficult to estimate at this time.				

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	65,147	1.99	66,558	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	86,038	3.24	133,071	5.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	21,081	0.75	11	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	4,456	0.16	0	0.00	0	0.00	0	0.00
STOREKEEPER II	52,104	1.62	32,684	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,309	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	17,881	0.63	29,174	1.00	0	0.00	0	0.00
ACCOUNTANT II	50,233	1.00	51,038	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	28,714	1.00	29,169	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	38,141	1.00	38,747	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	40,896	0.97	40,169	1.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	43,112	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	56,292	1.23	46,404	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	32,253	1.00	32,684	1.00	0	0.00	0	0.00
PERSONNEL CLERK	30,835	1.00	31,188	1.00	0	0.00	0	0.00
SECURITY OFCR I	158,802	5.80	167,111	6.00	0	0.00	0	0.00
SECURITY OFCR III	36,751	1.17	31,710	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	108,511	4.92	112,157	5.00	0	0.00	0	0.00
CUSTODIAL WORKER II	43,668	1.85	47,363	2.00	0	0.00	0	0.00
HOUSEKEEPER I	31,033	1.01	31,188	1.00	0	0.00	0	0.00
COOK I	47,238	1.89	74,883	3.00	0	0.00	0	0.00
COOK II	26,490	1.04	0	0.00	0	0.00	0	0.00
COOK III	31,702	1.00	32,214	1.00	0	0.00	0	0.00
DINING ROOM SPV	24,042	0.90	26,185	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	51,337	2.33	67,261	3.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	23,149	0.99	23,686	1.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	5	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	45,321	0.79	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	100,494	3.83	108,714	4.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	0	0.00	5	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	0	0.00	633	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	217,032	4.32	304,707	6.00	0	0.00	0	0.00

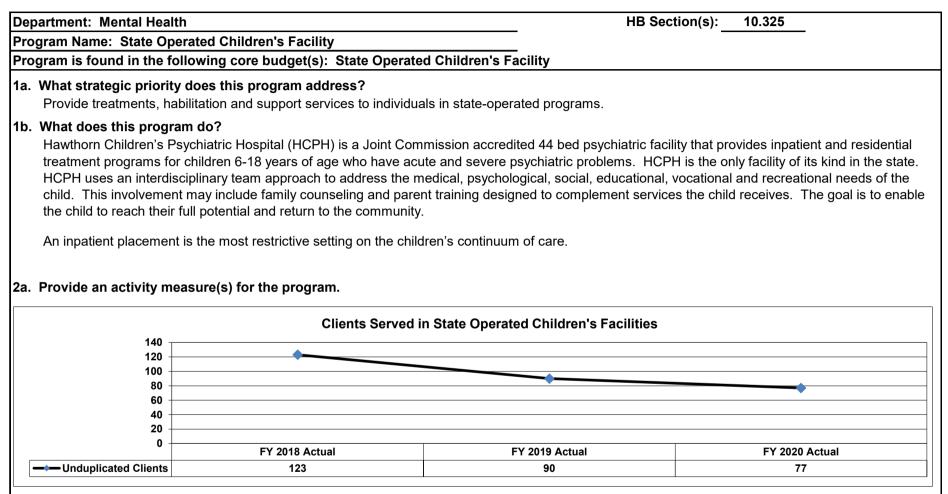
Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PSYCHIATRIC TECHNICIAN I	1,738,591	70.33	2,346,261	87.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	24,950	0.90	0	0.00	0	0.00	0	0.00
LPN II GEN	65,672	1.61	40,897	1.00	0	0.00	0	0.00
REGISTERED NURSE	153,960	2.53	780	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,095,811	18.58	1,428,779	22.05	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	205,489	3.29	201,643	3.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	190,636	2.67	205,282	3.00	0	0.00	0	0.00
PSYCHOLOGIST I	53,395	0.75	54,223	0.75	0	0.00	0	0.00
PSYCHOLOGIST II	123,759	1.58	183,711	2.40	0	0.00	0	0.00
ACTIVITY AIDE II	3,951	0.15	26,776	1.00	0	0.00	0	0.00
ACTIVITY AIDE III	59,876	2.03	60,102	2.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	83,584	2.15	40,695	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	35,912	0.81	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	34,726	0.72	120,304	2.75	0	0.00	0	0.0
RECREATIONAL THER I	32,444	0.92	35,576	1.00	0	0.00	0	0.00
RECREATIONAL THER II	43,287	1.00	43,982	1.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	307,307	10.64	342,215	11.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	36,600	0.79	46,445	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	3,931	0.13	31,926	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	112,431	2.00	170,525	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	250,872	4.86	218,861	4.45	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	42,768	1.12	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	14,583	0.30	82,312	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	59,393	0.99	61,365	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	39,692	1.56	26,208	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,143	1.00	60,081	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	188,334	2.94	58,078	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	184,700	3.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	125,987	1.40	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	91,178	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	90,004	1.00	91,383	1.00	91,446	1.00	91,446	1.00
CLERK	8,498	0.32	15,516	0.99	20,516	1.96	20,516	1.96

Budget Unit Decision Item	FY 2020 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 BUDGET	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS PROFESSIONAL	17,448	0.43	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,804	0.05	0	0.00	0	0.00	0	0.00
HOSTESS	0	0.00	3	0.00	0	0.00	0	0.00
PSYCHIATRIST	687,662	3.00	630,398	3.00	649,339	3.00	722,438	3.00
STAFF PHYSICIAN SPECIALIST	0	0.00	40	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	241,056	1.00	244,829	1.00	218,095	1.00	218,095	1.00
SPECIAL ASST OFFICE & CLERICAL	5,825	0.11	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,465	0.18	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	3,790	0.07	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	1,124	0.01	0	0.00	0	0.00	0	0.00
PHARMACIST	2,732	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	264	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,095	0.21	32,286	1.41	32,286	1.49	32,286	1.49
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	54,986	2.00	54,986	2.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	82,364	3.00	82,364	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	66,697	2.00	66,697	2.00
PROGRAM COORDINATOR	0	0.00	0	0.00	71,842	1.00	71,842	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	32,684	1.00	32,684	1.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	60,090	1.00	60,090	1.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	46,404	1.00	46,404	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	121,682	3.00	121,682	3.00
REGISTERED NURSE	0	0.00	0	0.00	1,277,225	20.00	1,277,225	19.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	404,760	6.00	404,760	6.00
DIRECTOR OF NURSING	0	0.00	0	0.00	91,176	1.00	91,176	1.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	40,695	1.00	40,695	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	116,014	2.75	116,014	2.75
PSYCHOLOGIST	0	0.00	0	0.00	103,294	1.40	103,294	1.40
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	132,036	1.75	132,036	1.75
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	46,404	1.00	46,404	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	26,000	1.00	26,000	1.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	60,115	2.00	60,115	2.00

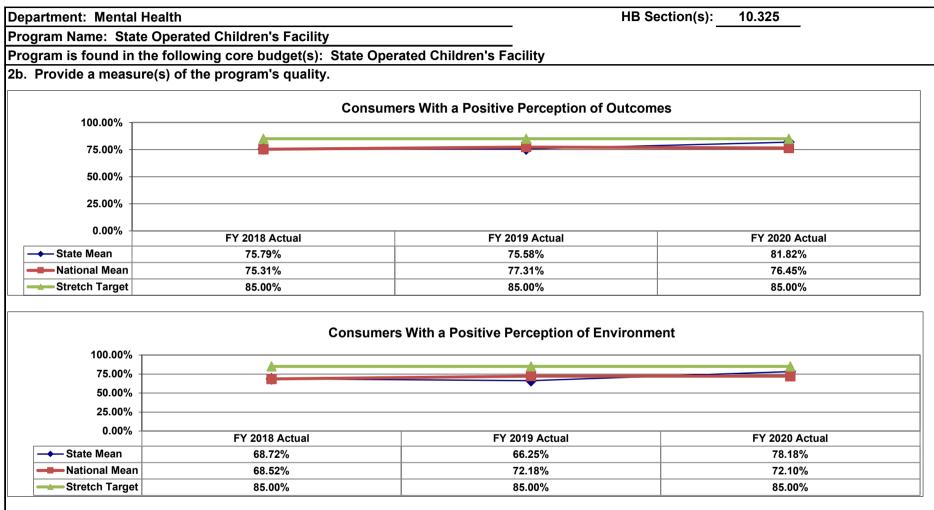
Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	35,576	1.00	35,576	1.0
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	43,982	1.00	43,982	1.0
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	57,220	1.00	57,220	1.0
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,001,847	73.00	2,001,847	73.0
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	381,094	14.00	381,094	14.0
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	327,357	11.00	327,357	11.0
TREATMENT SUPERVISOR	0	0.00	0	0.00	55,000	1.00	55,000	1.0
TREATMENT MANAGER	0	0.00	0	0.00	139,522	2.00	139,522	2.0
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	0	0.0
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	81,697	2.00	81,697	2.0
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	284,831	5.45	284,831	5.4
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	232,178	4.00	232,178	4.0
CUSTODIAL ASSISTANT	0	0.00	0	0.00	112,127	5.00	112,127	5.0
CUSTODIAL WORKER	0	0.00	0	0.00	48,089	2.00	48,089	2.0
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.0
CUSTODIAL MANAGER	0	0.00	0	0.00	31,189	1.00	31,189	1.0
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	90,962	4.00	90,962	4.0
FOOD SERVICE WORKER	0	0.00	0	0.00	76,645	3.00	76,645	3.0
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	60,066	2.00	60,066	2.0
EDUCATION ASSISTANT	0	0.00	0	0.00	80,328	3.00	80,328	3.0
EDUCATION SPECIALIST	0	0.00	0	0.00	255,193	5.00	255,193	5.0
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	57,959	1.00	57,959	1.0
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.0
ACCOUNTS ASSISTANT	0	0.00	0	0.00	58,348	2.00	58,348	2.0
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	38,753	1.00	38,753	1.0
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	51,038	1.00	51,038	1.0
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,188	1.00	31,188	1.0
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	43,141	1.00	43,141	1.0
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,684	1.00	32,684	1.0
SECURITY OFFICER	0	0.00	0	0.00	167,107	6.00	167,107	6.0
SECURITY SUPERVISOR	0	0.00	0	0.00	31,712	1.00	31,712	1.0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision 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								
DRIVER	0	0.00	0	0.00	26,208	1.00	26,208	1.00
TOTAL - PS	7,730,801	191.61	8,779,191	216.80	8,779,191	216.80	8,852,290	215.80
TRAVEL, IN-STATE	3,106	0.00	8,055	0.00	3,055	0.00	3,055	0.00
TRAVEL, OUT-OF-STATE	1,953	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	249,998	0.00	322,199	0.00	327,199	0.00	327,199	0.00
PROFESSIONAL DEVELOPMENT	26,774	0.00	28,287	0.00	33,287	0.00	33,287	0.00
COMMUNICATION SERV & SUPP	47,999	0.00	51,000	0.00	51,000	0.00	51,000	0.00
PROFESSIONAL SERVICES	676,630	0.00	647,100	0.00	647,100	0.00	647,100	0.00
HOUSEKEEPING & JANITORIAL SERV	25,797	0.00	29,994	0.00	29,994	0.00	29,994	0.00
M&R SERVICES	10,320	0.00	10,993	0.00	10,993	0.00	10,993	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	60,992	0.00	60,084	0.00	60,084	0.00	60,084	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	4,793	0.00	3,036	0.00	3,036	0.00	3,036	0.00
MISCELLANEOUS EXPENSES	8,639	0.00	16,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	1,117,001	0.00	1,183,948	0.00	1,183,948	0.00	1,183,948	0.00
GRAND TOTAL	\$8,847,802	191.61	\$9,963,139	216.80	\$9,963,139	216.80	\$10,036,238	215.80
GENERAL REVENUE	\$7,464,460	157.86	\$7,826,340	170.90	\$7,826,340	170.90	\$7,899,439	169.90
FEDERAL FUNDS	\$1,383,342	33.75	\$2,136,799	45.90	\$2,136,799	45.90	\$2,136,799	45.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

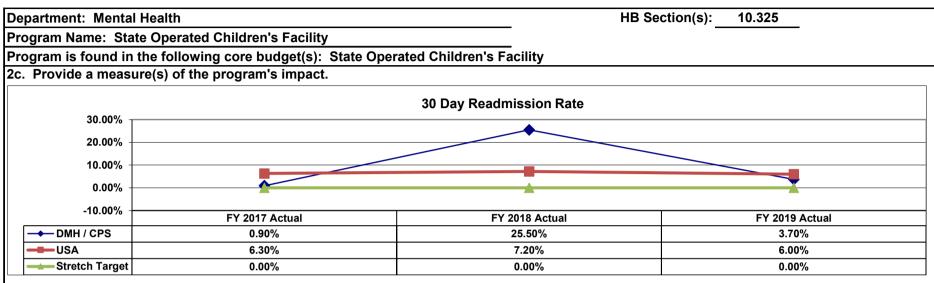
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022 DEPT REQ	FY 2022 DEPT REQ	FY 2022 GOV REC	FY 2022 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	2,191	0.08	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	794	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,751	0.06	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	70	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	319	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,011	0.11	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	742	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,681	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	4	0.00	0	0.00	0	0.00	0	0.00
COOKI	392	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	126	0.01	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	2,081	0.08	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,596	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	24,585	1.00	0	0.00	0	0.00	0	0.00
LPN II GEN	2,046	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,111	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	21,266	0.35	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	10	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	128	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	5,630	0.20	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	171	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,083	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	388	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	76,289	0.00	76,289	0.00	76,289	0.00
TOTAL - PS	75,176	2.28	76,289	0.00	76,289	0.00	76,289	0.00
GRAND TOTAL	\$75,176	2.28	\$76,289	0.00	\$76,289	0.00	\$76,289	0.00
GENERAL REVENUE	\$67,623	2.02	\$68,736	0.00	\$68,736	0.00	\$68,736	0.00
FEDERAL FUNDS	\$7,553	0.26	\$7,553	0.00	\$7,553	0.00	\$7,553	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



Note: This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing lengths of stay for children/youth served with a higher clinical acuity levels along with the temporary closure of beds as a result of required heating, ventilation, and air conditioning (HVAC) renovations at the facility.



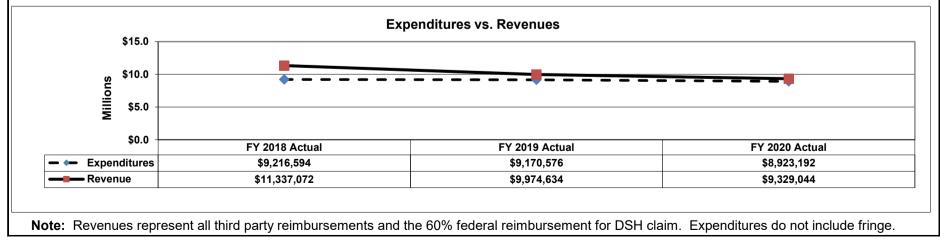
Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. *Target:* Base - Exceed national mean; Stretch - 85%

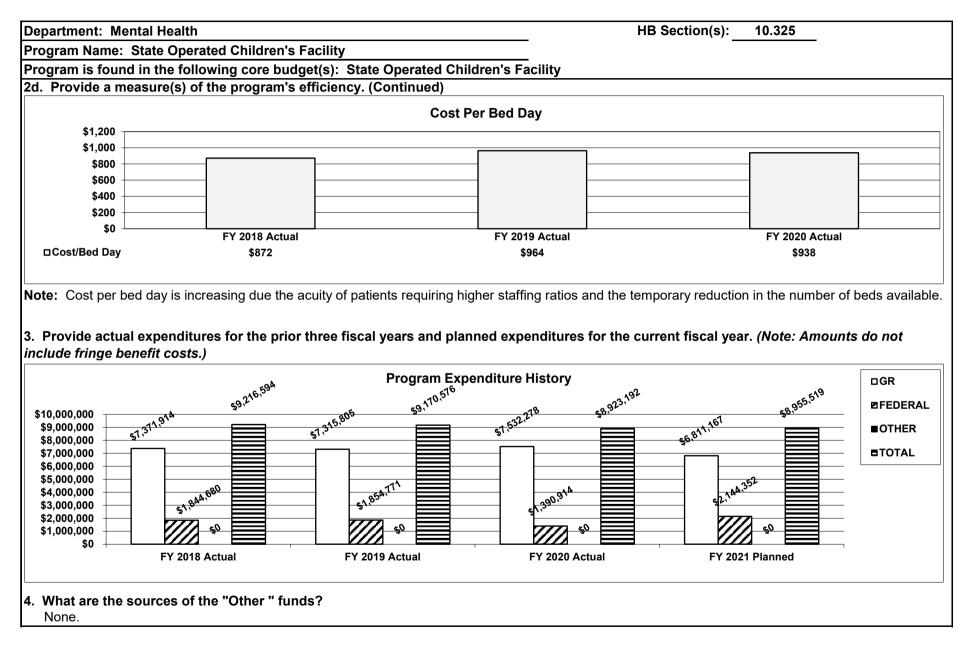


Note: Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2019. This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. *Target: To be below the national rate. Stretch:* 0%

The large increase in readmissions for Hawthorn in FY 2018 was the result of multiple medically related hospitalizations for a small number of consumers during the reporting year. When a consumer is sent for medical treatment a discharge occurs and readmitted upon their return.

2d. Provide a measure(s) of the program's efficiency.





Department: Mental Health	HB Section(s): 10.325							
Program Name: State Operated Children's Facility								
Program is found in the following core budget(s): State Operated Children's Facility								
 What is the authorization for this program, i.e., federal or state statute, e Sections 632.010.1 and 632.010.2(1), RSMo. 	tc.? (Include the federal program number, if applicable.)							
6. 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.								
7. Is this a federally mandated program? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the health services that is greater than or equal to the average of the past two yea Outpatient services in the state facilities' budgets are captured in the MOE cal	ars. (This is called the "Maintenance of Effort," or MOE, requirement.)							

FY 2022 DEPARTMENT REQUEST DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

		CORE	CORE	NEW DI	NEW DI	TOTAL	TOTAL
FUND NAME	FUND	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
GENERAL REVENUE	0101	\$405,750,028	3,710.39	\$1,127,822	0.00	\$406,877,850	3,710.39
FEDERAL	0148	\$389,536,249	117.05	\$2,375,301	0.00	\$391,911,550	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	\$1,837,233	5.00	\$0	0.00	\$1,837,233	5.00
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
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$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	\$2,542,236	0.00	\$1,271,546	0.00	\$3,813,782	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$801,876,318	3,832.44	\$4,774,669	0.00	\$806,650,987	3,832.44

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2022 GOVERNOR RECOMMENDS DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

		CORE	CORE	NEW DI	NEW DI	TOTAL	TOTAL
FUND NAME	FUND	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
GENERAL REVENUE	0101	\$393,468,449	3,652.99	\$45,305,297	1.00	\$438,773,746	3,653.99
FEDERAL	0148	\$379,534,374	117.05	\$169,598,882	0.00	\$549,133,256	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	\$1,837,233	5.00	\$907	0.00	\$1,838,140	5.00
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
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$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	\$80,998	2.00	\$80,998	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$1,291,546	0.00	\$3,833,782	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$779,592,864	3,775.04	\$216,277,630	3.00	\$995,870,494	3,778.04

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.