



FY 2023 BUDGET REQUEST

***Departmentwide,
Office of Director, Division of
Alcohol and Drug Abuse, Division
of Comprehensive Psychiatric
Services, and Division of
Developmental Disabilities***

October 2021

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FY 2023 DEPARTMENT REQUEST
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Missouri Department of Mental Health Department Overview

The Missouri Department of Mental Health (DMH) was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance use, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance use disorder, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The six state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, two community-based crisis programs, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.



MISSOURI

Department of Mental Health

FY22 Priorities



ASPIRATION	We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.				
THEMES	Mental Health Service Capacity and Infrastructure	Children's System of Care	DMH Technology Systems	Workforce	Mental Wellbeing
INITIATIVES	<p>Transform Comprehensive Substance Treatment and Rehabilitation</p> <p>Expand Certified Community Behavioral Health Organization</p> <p>Review and Revise Crisis Systems and Policies</p> <p>Develop Value Based Purchasing Model</p>	<p>Pilot Missouri Alliance for Dual Diagnosis best practices through the ECHO model</p> <p>Increase Community-Based Treatment Service Options</p> <p>Implement Families First Preservation Services Act</p>	<p>Develop a Plan for CIMOR modernization</p> <p>Design and Develop DD Case Management System</p> <p>Design Electronic Health Record System for DMH Facilities</p>	<p>Implement Succession and Sustainment Plans</p> <p>Implement Equity and Inclusion Plan</p> <p>Acquire and Implement Targeted Salary Increases</p> <p>Develop Continuity of Operations Planning Program</p>	<p>Implement Crisis Counseling Program</p> <p>Develop and Train Behavioral Health Strike Team</p> <p>Promote Mental Health Wellness and Support</p>

Placemat Version 5.0
(July 2021)

State and Federal Auditor's Reports/Reviews and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Food and Drug Administration Contract Site Visit	Federal Agency Review/Audit	November, 2018	N/A
State of MO Single Audit – Year ended June, 2018	State Auditor's Report	March, 2019	www.auditor.mo.gov
OIG review of Targeted Case Management	Federal Agency Review/Audit	March, 2019	https://oig.hhs.gov/oas/reports/region7/71703219.asp
SAMHSA review of State Targeted Response on the Opioid Crisis grant	Federal Agency Review/Audit	September, 2019	N/A
HUD on-site monitoring review of the Continuum of Care and Shelter Plus Care programs	Federal Agency Review/Audit	November, 2019	N/A
State of MO Single Audit – Year ended June, 2019	State Auditor's Report	March, 2020	www.auditor.mo.gov
State of MO Single Audit – Year ended June, 2020	State Auditor's Report	May, 2021	www.auditor.mo.gov

Missouri Sunset Act Report

Program	Enacting Statutes	Sunset Date	Review Status
Intermediate Care Facility Intellectually Disabled Reimbursement Allowance	Section 633.401 RSMo.	September 30, 2024	This is the DD ICF/IDD provider tax. It has been renewed multiple times since 2008.

Department Totals

**FY 2023 DEPARTMENT REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$959,719,011	4,846.07	\$130,259,435	103.50	\$1,089,978,446	4,949.57
FEDERAL	0148	\$1,521,349,385	2,296.83	\$245,178,310	0.00	\$1,766,527,695	2,296.83
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$24,152,751	0.00	\$0	0.00	\$24,152,751	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,584,309	2.50	\$26,296	0.00	\$6,610,605	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$25,656,396	0.00	\$25,656,396	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,050,829	0.00	\$0	0.00	\$11,050,829	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,706	0.00	\$0	0.00	\$153,706	0.00
HEALTH INITIATIVES FUND	0275	\$6,335,019	6.00	\$2,622	0.00	\$6,337,641	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,883,501	5.00	\$907	0.00	\$8,884,408	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,233	0.00	\$0	0.00	\$3,426,233	0.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$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
MENTAL HEALTH TRUST FUND	0926	\$2,508,059	9.50	\$5,525	0.00	\$2,513,584	9.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,852,095	0.00	\$0	0.00	\$11,852,095	0.00
TOTAL		\$2,566,128,877	7,165.90	\$401,129,491	103.50	\$2,967,258,368	7,269.40

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2023 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$953,314,011	4,846.07	\$130,259,435	103.50	\$1,083,573,446	4,949.57
FEDERAL	0148	\$1,521,099,385	2,296.83	\$245,178,310	0.00	\$1,766,277,695	2,296.83
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$24,152,751	0.00	\$0	0.00	\$24,152,751	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,584,309	2.50	\$26,296	0.00	\$6,610,605	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$25,656,396	0.00	\$25,656,396	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,334,919	6.00	\$2,622	0.00	\$6,337,541	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,833,501	5.00	\$907	0.00	\$8,834,408	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,233	0.00	\$0	0.00	\$3,416,233	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$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
MENTAL HEALTH TRUST FUND	0926	\$2,483,059	9.50	\$5,525	0.00	\$2,488,584	9.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,702,095	0.00	\$0	0.00	\$11,702,095	0.00
TOTAL		\$2,548,187,648	7,165.90	\$401,129,491	103.50	\$2,949,317,139	7,269.40

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

Departmentwide

NEW DECISION ITEM
RANK: 2 OF 21

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name FY 22 Pay Plan Cost-to-Continue DI# 0000013	HB Section Multiple

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	2,815,339	19,982	9,054	2,844,375
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,815,339	19,982	9,054	2,844,375
FTE	0.00	0.00	0.00	0.00

Est. Fringe	943,702	6,698	3,035	953,435
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$2,622;
Mental Health Earnings Fund (MHEF) (0288) \$907;
Mental Health Trust Fund (MHTF) (0926) \$5,525

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM
RANK: 2 OF 21

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name FY 22 Pay Plan Cost-to-Continue	DI# 0000013	HB Section Multiple

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.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	Dept
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Req One-Time DOLLARS
Salaries and Wages (100)	2,815,339		19,982		9,054		2,844,375	0.0	
Total PS	2,815,339	0.0	19,982	0.0	9,054	0.0	2,844,375	0.0	0
Grand Total	2,815,339	0.0	19,982	0.0	9,054	0.0	2,844,375	0.0	0

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
Pay Plan FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,512	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	91	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,034	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	695	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	455	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	388	0.00	0	0.00
LEAD AUDITOR	0	0.00	0	0.00	27	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,202	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,202	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,436	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$766	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	11,457	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,457	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,457	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	499	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,014	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	4,470	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	4,110	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	803	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,008	0.00	0	0.00
HEARINGS OFFICER	0	0.00	0	0.00	628	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	364	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,978	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	739	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,440	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	274	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,440	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	677	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,270	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	317	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,277	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,049	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	316	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	1,576	0.00	0	0.00
ACCOUNTS CLERK	0	0.00	0	0.00	316	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	3,051	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	2,749	0.00	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	3,529	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	844	0.00	0	0.00
LEAD AUDITOR	0	0.00	0	0.00	1,521	0.00	0	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	626	0.00	0	0.00
AUDITOR MANAGER	0	0.00	0	0.00	677	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	440	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	510	0.00	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	533	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
Pay Plan FY22-Cost to Continue - 0000013								
PROCUREMENT MANAGER	0	0.00	0	0.00	721	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	863	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	493	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	692	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	11,188	0.00	0	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	3,602	0.00	0	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	2,212	0.00	0	0.00
DRIVER	0	0.00	0	0.00	283	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,287	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,287	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,912	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,375	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID CRISIS COUNSELING								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	92	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	983	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	110	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	575	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	(158)	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	(550)	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	(271)	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	781	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$781	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$781	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
Pay Plan FY22-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	1,894	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,894	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,894	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,894	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
Pay Plan FY22-Cost to Continue - 0000013								
STUDENT INTERN	0	0.00	0	0.00	29	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,611	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,128	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,156	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	133	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	197	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	469	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,723	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,723	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,723	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	436	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	813	0.00	0	0.00
OTHER	0	0.00	0	0.00	269	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,518	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,518	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	252	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,018	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,134	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	35	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	394	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	835	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,222	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	675	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	448	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	354	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	505	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	433	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	117	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,489	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	2,237	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	396	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	2,366	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	701	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	1,244	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	843	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,586	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,586	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,086	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	\$500	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
Pay Plan FY22-Cost to Continue - 0000013								
TYPIST	0	0.00	0	0.00	637	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	50	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	362	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	705	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	903	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	30	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	2,146	0.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,363	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,363	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,363	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	655	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	756	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	338	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	400	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	3,240	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,929	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,563	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,881	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,881	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,002	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	\$879	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
Pay Plan FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	345	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	471	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	654	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,470	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,470	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$227	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,243	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,023	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	668	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	103	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	26	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	864	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	499	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	889	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	758	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	943	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	340	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,856	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,457	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,415	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	701	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	680	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	868	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	416	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	937	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	843	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	267	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,553	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,553	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,553	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECT CARE AIDE	0	0.00	0	0.00	10,482	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	2,008	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	22,142	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	347	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	109	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	197	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	254	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,539	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,539	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,632	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	\$907	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	374	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	356	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	464	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,322	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,073	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	263	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	364	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,216	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,216	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,216	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	947	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	129	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	141	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	141	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	89	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	693	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	4,831	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	755	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	389	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,115	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	524	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	20	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	862	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,439	0.00	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	148	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,993	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,993	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,993	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
PERSONNEL ANAL I	0	0.00	0	0.00	402	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	979	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	975	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	554	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	473	0.00	0	0.00
TYPIST	0	0.00	0	0.00	258	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,825	0.00	0	0.00
DENTIST	0	0.00	0	0.00	1,019	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	24,676	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,150	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,600	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	395	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,529	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	9,885	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	430	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	2,185	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	120	0.00	0	0.00
THERAPIST	0	0.00	0	0.00	323	0.00	0	0.00
PODIATRIST	0	0.00	0	0.00	94	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	250	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	4,091	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	11,065	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,647	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	856	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	694	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	2,630	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,897	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	1,727	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	646	0.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	552	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	2,613	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	1,448	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	1,276	0.00	0	0.00
DENTAL ASSISTANT	0	0.00	0	0.00	289	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	744	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	1,081	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	14,780	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	39,463	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	11,605	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	2,810	0.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	898	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	2,274	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	482	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	4,466	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	3,504	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	2,416	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,699	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	804	0.00	0	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	124,915	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	20,336	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	674	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	4,644	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	5,665	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,020	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	13,875	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	2,457	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	10,019	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	2,005	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	1,683	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	440	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	7,763	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	3,312	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	1,742	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	718	0.00	0	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	2,641	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	810	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	865	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	1,343	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	708	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,671	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	302	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	775	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	491	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,438	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,306	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	464	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	724	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	966	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	362	0.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	609	0.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	372	0.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	450	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	796	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	462	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	440	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	360	0.00	0	0.00
DRIVER	0	0.00	0	0.00	3,197	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	341	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	808	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	404,073	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$404,073	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$404,073	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	6,963	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,963	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,963	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,963	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
PARALEGAL	0	0.00	0	0.00	389	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	878	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	600	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	3,968	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	881	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,381	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	989	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	78	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	258	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,109	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	440	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	326	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	589	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	431	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	493	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	298	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	250	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	6,296	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	16,180	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,487	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,445	0.00	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	853	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,035	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	2,022	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	424	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,627	0.00	0	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	35,968	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	7,814	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	1,150	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	4,378	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	577	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,389	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,211	0.00	0	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	510	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	600	0.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	609	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	296	0.00	0	0.00
DRIVER	0	0.00	0	0.00	258	0.00	0	0.00
OTHER	0	0.00	0	0.00	654	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,141	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	931	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	994	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	6	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	11,525	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	1,069	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	501	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	4,614	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	428	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	2,434	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	284	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,181	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,022	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	634	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	8	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	513	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	351	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	823	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	375	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	416	0.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	180	0.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	589	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	622	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	671	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	491	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	6,351	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	9,141	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	11,659	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	5,003	0.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	820	0.00	0	0.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	388	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,038	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	2,963	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	666	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	19,166	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,741	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	3,062	0.00	0	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	1,078	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	397	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,703	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,132	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	296	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,152	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	721	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	1,039	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	307	0.00	0	0.00
LAUNDRY WORKER	0	0.00	0	0.00	478	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	265	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	8	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	1,458	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	411	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	495	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	357	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	336	0.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	948	0.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	482	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	448	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	3,064	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	880	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	475	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	385	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
DRIVER	0	0.00	0	0.00	260	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,585	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,585	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$117,585	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,882	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,882	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,882	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,882	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	914	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	843	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	2,096	0.00	0	0.00
CLERK	0	0.00	0	0.00	347	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	164	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	590	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	513	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	15,986	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	886	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,359	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,008	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,244	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	872	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	829	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	6,130	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	7,636	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,766	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	790	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,384	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,346	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,442	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	718	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	752	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,215	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	840	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	1,416	0.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	276	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,157	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	322	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	1,392	0.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	513	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	1,202	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
DENTAL HYGIENIST	0	0.00	0	0.00	462	0.00	0	0.00
DENTIST	0	0.00	0	0.00	1,119	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	416	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	1,288	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,182	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	39,504	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	11,897	0.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	912	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	858	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	2,519	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	4,817	0.00	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	3,117	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	756	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,421	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,236	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,808	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	615	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	2,286	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,679	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	1,106	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	42,857	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	9,548	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	1,303	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,968	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,969	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,583	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	637	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	5,376	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	955	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	774	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	674	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	4,593	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE WORKER	0	0.00	0	0.00	3,153	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	1,163	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	814	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	424	0.00	0	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	683	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	431	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	3,501	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,092	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	2,561	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	533	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,466	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	624	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	856	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	668	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	729	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,307	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	387	0.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	1,191	0.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	326	0.00	0	0.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	889	0.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	423	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	482	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	6,971	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	1,514	0.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	639	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	433	0.00	0	0.00
DRIVER	0	0.00	0	0.00	1,121	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	501	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	409	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	3,253	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	260,281	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$260,281	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$260,281	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	897	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	201	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,130	0.00	0	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	172	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	13,738	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	1,784	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	491	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,495	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	859	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	3,751	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,613	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	856	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	636	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,388	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,421	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	315	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	445	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,923	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	312	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	673	0.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	278	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,120	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	304	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	460	0.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	532	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	599	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	300	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	450	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,264	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	30,912	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	6,148	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	4,288	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR OF NURSING	0	0.00	0	0.00	761	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	3,765	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	4,067	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,449	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	335	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,143	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	665	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	2,079	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,774	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	36,734	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	6,595	0.00	0	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	3,916	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	63	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	3,328	0.00	0	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	1,101	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	2,778	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,620	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	630	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	3,327	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	465	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	497	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	339	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	3,985	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,195	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	524	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	312	0.00	0	0.00
EDUCATOR	0	0.00	0	0.00	404	0.00	0	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	434	0.00	0	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	374	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	244	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	569	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,113	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,645	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,036	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	647	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	747	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	364	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	645	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	363	0.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	621	0.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	407	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	307	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	800	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	425	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	2,233	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	317	0.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	383	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	442	0.00	0	0.00
DRIVER	0	0.00	0	0.00	559	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	398	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	187,679	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$187,679	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$186,877	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	\$802	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,736	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,736	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,736	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,736	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
PARALEGAL	0	0.00	0	0.00	392	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	263	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,602	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	142	0.00	0	0.00
DENTIST	0	0.00	0	0.00	671	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	8,967	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	947	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	7,258	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	2,006	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,351	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	302	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	381	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	794	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	218	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	482	0.00	0	0.00
DENTAL ASSISTANT	0	0.00	0	0.00	200	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	354	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,989	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	27,210	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	6,143	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	3,056	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	2,971	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	970	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	8,374	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	510	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	885	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,720	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	656	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	839	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,467	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	629	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,726	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	561	0.00	0	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	56,617	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	12,496	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	900	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,156	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,721	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,406	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	1,602	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	2,285	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	459	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	278	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	5,515	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,190	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	525	0.00	0	0.00
EDUCATOR	0	0.00	0	0.00	402	0.00	0	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	408	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	464	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	279	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	166	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	408	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	523	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	363	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	329	0.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	607	0.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	404	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	334	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	5,871	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	378	0.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	374	0.00	0	0.00
DRIVER	0	0.00	0	0.00	335	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	428	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	195,259	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$195,259	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$195,259	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	903	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	903	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$903	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$903	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY22-Cost to Continue - 0000013								
REGISTERED NURSE	0	0.00	0	0.00	14,509	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	3,955	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	820	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	2,142	0.00	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	3,843	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,547	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	405	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,110	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	298	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	1,521	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,283	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	652	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	19,892	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,081	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	841	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	390	0.00	0	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	988	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,726	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,072	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	583	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	777	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,912	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	704	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	260	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	368	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	2,124	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	767	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	279	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	693	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	431	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	589	0.00	0	0.00
ACCOUNTS CLERK	0	0.00	0	0.00	279	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	931	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	1,272	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	160	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	12,275	0.00	0	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	10,246	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	624	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	439	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	873	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	352	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	257	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,550	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	1,200	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	1,123	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	70	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	82	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,107	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,383	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,237	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	695	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	544	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	718	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	823	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	566	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	262	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	296	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	500	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	693	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	417	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,827	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTS ASSISTANT	0	0.00	0	0.00	575	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,021	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,065	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	381	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	523	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	348	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	814	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	555	0.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	642	0.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	381	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	334	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	402	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	4,829	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	972	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	514	0.00	0	0.00
DRIVER	0	0.00	0	0.00	774	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	388	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,631	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,631	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,631	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,623	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,623	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,623	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,623	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	914	0.00	0	0.00
CLERK	0	0.00	0	0.00	205	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	7,224	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,181	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	323	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	550	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	824	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	667	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	718	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	327	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	601	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	464	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,217	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	12,773	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	4,048	0.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	912	0.00	0	0.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	407	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	1,160	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,033	0.00	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	1,320	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	464	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	260	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	601	0.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	356	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	440	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	572	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	20,018	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,811	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	3,273	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	550	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,395	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	817	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY22-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,848	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	2,322	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,121	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	481	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	312	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	910	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	766	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	601	0.00	0	0.00
EDUCATION ASSISTANT	0	0.00	0	0.00	804	0.00	0	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	2,552	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	580	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	583	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	388	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	510	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	431	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	327	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	1,671	0.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	317	0.00	0	0.00
DRIVER	0	0.00	0	0.00	262	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	88,523	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,523	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,523	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	763	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$763	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$763	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	842	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	692	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	509	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	178	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	4	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	15	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	182	0.00	0	0.00
CLERK	0	0.00	0	0.00	105	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	20	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	176	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	50	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	197	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	859	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	536	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	5,309	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,884	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	968	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,088	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	290	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	844	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,936	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,936	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,936	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	842	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	202	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	178	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	306	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	233	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	62	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,716	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,517	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,015	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	448	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	793	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,025	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	4,430	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	533	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	617	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	267	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,184	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,184	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,184	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	315	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,265	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	765	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	392	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	1,190	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	400	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	7,180	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	65,218	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	15,306	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	13,272	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,653	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,653	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,653	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	983	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	486	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,833	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	769	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,421	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,421	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,421	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	676	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	489	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	127	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	81	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,020	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	443	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,240	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,379	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	644	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	652	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	708	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,942	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,437	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,567	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,930	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	244	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,090	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,001	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,118	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	285	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	504	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	653	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	7,140	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	4,933	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	7,580	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,408	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,408	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,408	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	184	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	142	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	688	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	2,810	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	270	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	957	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	648	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	749	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	403	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	5,383	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	3,695	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,184	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,320	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	795	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	2,117	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,272	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	315	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	517	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,050	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	7,947	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	5,495	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	5,237	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	510	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	347	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	54	0.00	0	0.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	660	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,749	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,749	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,749	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	298	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	897	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	395	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	780	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	620	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,321	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,808	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,224	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	407	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	617	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	240	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	279	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	600	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	362	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	977	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	3,113	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	3,775	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	3,085	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,798	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,798	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,798	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	803	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	5	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,018	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	780	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	557	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	736	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	644	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,516	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	563	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	442	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,058	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	986	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,246	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	261	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	479	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	739	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	439	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	500	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	674	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	2,311	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	3,723	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	5,362	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,842	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,842	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,842	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,087	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	188	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	578	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	475	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	469	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,010	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	209	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	4,519	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,069	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,110	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,486	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	470	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	758	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	5,875	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,408	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	816	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	3,770	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,414	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,908	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	1,029	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	2,865	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	312	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	870	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	382	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	400	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	583	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,129	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	8,971	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	6,075	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
Pay Plan FY22-Cost to Continue - 0000013								
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	7,635	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,870	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,870	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,870	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	499	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	907	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	447	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	214	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	769	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	294	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	113	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	1,380	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	1,530	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,750	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	511	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	342	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	223	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	211	0.00	0	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	305	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,100	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,724	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	301	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	626	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,298	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	603	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	2,139	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	510	0.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	567	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	632	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	5,386	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	8,408	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	3,080	0.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	887	0.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	826	0.00	0	0.00
PHYSICAL THERAPIST	0	0.00	0	0.00	740	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	462	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Pay Plan FY22-Cost to Continue - 0000013								
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	688	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,189	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,010	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	566	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	694	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	78,589	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	15,654	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	4,542	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	3,917	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	2,380	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,840	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,854	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	321	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	542	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	870	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	431	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,504	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	913	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	448	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	368	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	530	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	362	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	538	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	612	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	224	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Pay Plan FY22-Cost to Continue - 0000013								
DRIVER	0	0.00	0	0.00	287	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161,523	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,523	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$161,523	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	10,133	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,133	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,133	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,133	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	504	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	151	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	318	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,008	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	5,024	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	773	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,714	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	402	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	341	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	608	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	316	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	523	0.00	0	0.00
DENTIST	0	0.00	0	0.00	487	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	5,970	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,636	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	606	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	667	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	376	0.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	483	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	425	0.00	0	0.00
PHYSICAL THERAPIST	0	0.00	0	0.00	538	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	1,047	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	447	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,088	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	329	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	40,593	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	9,562	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	2,133	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	6,598	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	1,475	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,874	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	418	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Pay Plan FY22-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	431	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,369	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	2,397	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	711	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	516	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	322	0.00	0	0.00
LAUNDRY WORKER	0	0.00	0	0.00	502	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	557	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	395	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	587	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	322	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	385	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	416	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	101,210	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,210	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,210	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	5,151	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,151	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,151	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,151	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	163	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	490	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	7,993	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,262	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,587	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	362	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	661	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	287	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	6,525	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,162	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,186	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	747	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	470	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	523	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	2,317	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	626	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	119,057	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,723	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	5,672	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	12,273	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	4,369	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	555	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	247	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	983	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,393	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	418	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	736	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	424	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	661	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	677	0.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	7,318	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
Pay Plan FY22-Cost to Continue - 0000013								
SAFETY INSPECTOR	0	0.00	0	0.00	424	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,024	0.00	0	0.00
OTHER	0	0.00	0	0.00	7,726	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	197,595	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$197,595	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$197,595	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	165	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	831	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	94	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	298	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	1,513	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	287	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	904	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	625	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	644	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	313	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	715	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,770	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,157	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	676	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	472	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	664	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	49,236	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,639	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	1,816	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	3,815	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	928	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,688	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	878	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	530	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	305	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	322	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	725	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	459	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	358	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	397	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
Pay Plan FY22-Cost to Continue - 0000013								
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	322	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,546	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,546	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,546	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,468	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,468	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,468	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,468	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	499	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	913	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	630	0.00	0	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	655	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	270	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	4,735	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	800	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,345	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	1,250	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	232	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	320	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	290	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	445	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	555	0.00	0	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	403	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,413	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,262	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	368	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	388	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	901	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	569	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	327	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	1,459	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	386	0.00	0	0.00
DIETITIAN	0	0.00	0	0.00	550	0.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	482	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	11,165	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	19,367	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	8,098	0.00	0	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	905	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	883	0.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	637	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Pay Plan FY22-Cost to Continue - 0000013								
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	566	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	448	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,061	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	690	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	355	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	570	0.00	0	0.00
SPEECH-LANGUAGE PATHOLGST ASST	0	0.00	0	0.00	1,108	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	64,236	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	13,839	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	7,026	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	5,682	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	2,934	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	2,159	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	2,829	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	321	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	1,320	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	885	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	321	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	791	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	705	0.00	0	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	557	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	716	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	414	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	551	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	736	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	356	0.00	0	0.00
DRIVER	0	0.00	0	0.00	281	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	846	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	175,805	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,805	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$175,805	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	163	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	884	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	476	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	780	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	144	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	548	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	557	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	343	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,815	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	739	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	552	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,389	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	821	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,108	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,876	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	1,700	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	572	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	37,091	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	7,840	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	3,384	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	3,142	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	956	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	238	0.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,030	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,061	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	416	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	557	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	735	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
Pay Plan FY22-Cost to Continue - 0000013								
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	654	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,571	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,571	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,571	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,892	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,892	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,892	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,892	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

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NEW DECISION ITEM
RANK: 7 OF 21

Department: Mental Health	Budget Unit	66325C, 66330C, 69209C, 69213C & 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI# 1650004	HB Section
		10.110, 10.111, 10.210, 10.211 & 10.410

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	48,035,495	94,330,500	0	142,365,995
TRF	0	0	0	0
Total	48,035,495	94,330,500	0	142,365,995
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds: None
Non-Counts: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;
- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities (DD) will fund waiver services for children transitioning out of the Children's Division in FY 2023;

NEW DECISION ITEM
RANK: 7 OF 21

Department: Mental Health	Budget Unit <u>66325C, 66330C, 69209C, 69213C & 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650004	HB Section <u>10.110, 10.111, 10.210, 10.211 & 10.410</u>

- The Division of Developmental Disabilities (DD) will fund waiver services for children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver in FY 2023;
- The Division of DD will fund waiver services for individuals experiencing a crisis requiring residential services in FY 2023
- The Division of DD will fund in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals in FY 2023; and
- The Division of DD will fund waiver services for individuals transitioning from nursing homes in FY 2023.

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:

Medicaid Utilization
This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:

CPR Adult:

- Number of clients served increasing by 0.59%
- Estimate 459 additional clients
- Total cost for CPR Adult growth is \$2,640,153 (\$754,952 GR and \$1,885,201 Federal)

ADA:

- Number of clients served increasing by 1.76%
- Estimate 501 additional clients
- Total cost for ADA Adult growth is \$1,554,779 (\$486,946 GR and \$1,067,833 Federal)

➤ DBH Utilization Increase total: \$4,194,932 (\$1,241,898 GR and \$2,953,034 Federal)

The additional clients to the CPR Adult and ADA Adult programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

NEW DECISION ITEM
RANK: 7 OF 21

Department: Mental Health		Budget Unit	66325C, 66330C, 69209C, 69213C & 74205C
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI# 1650004	HB Section	10.110, 10.111, 10.210, 10.211 & 10.410
<p>DD Cost-to-Continue Services for Individuals Served in FY 2022:</p> <ul style="list-style-type: none"> Total cost to continue services for 1,740 individuals: \$37,117,053 (\$12,483,117 GR and \$24,633,936 Federal) <p>DD Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY 2021:</p> <ul style="list-style-type: none"> Total cost to continue services for 12,392 individuals: \$49,665,911 (\$17,021,763 GR and \$32,644,148 Federal) <p>DD Crisis Residential Services for FY 2023:</p> <ul style="list-style-type: none"> Total cost to serve an estimated 384 individuals: \$33,010,024 (\$11,220,107 GR and \$21,789,917 Federal) <p>DD Nursing Home Transitions:</p> <ul style="list-style-type: none"> Total cost to serve an estimated 18 individuals: \$2,761,341 (\$938,580 GR and \$1,822,761 Federal) <p>DD Children's Division Transitions:</p> <ul style="list-style-type: none"> Total cost to serve an estimated 15 individuals: \$2,301,117 (\$782,150 GR and \$1,518,967 Federal) <p>DD MoCDD Transitions:</p> <ul style="list-style-type: none"> Total cost to serve an estimated 75 individuals: \$585,488 (\$199,008 GR and \$386,480 Federal) <p>DD Prevention of the In-Home Wait List for FY 2023:</p> <ul style="list-style-type: none"> Total cost to serve an estimated 1,313 individuals: \$12,730,129 (\$4,148,872 GR and \$8,581,257 Federal) <p>➤ DD Utilization Increase total: \$138,171,063 (\$46,793,597 GR and \$91,377,466 Federal)</p>			

NEW DECISION ITEM
RANK: 7 OF 21

Department: Mental Health			Budget Unit		66325C, 66330C, 69209C, 69213C & 74205C				
Division: Departmentwide									
DI Name: DMH Utilization Increase		DI# 1650004	HB Section		10.110, 10.111, 10.210, 10.211 & 10.410				
HB Section		Approp		Type	Fund	Amount			
Utilization Increase for DBH									
FFS:									
10.110 ADA Treatment Services		2040	PSD - MO HealthNet Match		0101	\$402,731			
		6677	PSD - MO HealthNet Authority		0148	\$794,449			
10.210 CPS Adult Community Programs		2070	PSD - MO HealthNet Match		0101	\$444,074			
		6678	PSD - MO HealthNet Authority		0148	\$876,002			
					Total	\$2,517,256			
CCBHO:									
10.111 CCBHO ADA Medicaid		7593	PSD - MO HealthNet Match		0101	\$84,215			
		7594	PSD - MO HealthNet Authority		0148	\$273,384			
10.211 CCBHO ACP Medicaid		7599	PSD - MO HealthNet Match		0101	\$310,878			
		7600	PSD - MO HealthNet Authority		0148	\$1,009,199			
					Total	\$1,677,676			
						DBH Total			
								GR	\$1,241,898
								Federal	\$2,953,034
						DBH Total		Total	\$4,194,932
						\$4,194,932			
Utilization Increase for DD									
10.410 DD Community Programs		2072	PSD - MO HealthNet Match		0101	\$45,738,289			
		6680	PSD - MO HealthNet Authority		0148	\$89,328,014			
		9411	PSD - TCM Match		0101	\$1,055,308			
		9412	PSD - TCM HealthNet Authority		0148	\$2,049,452			
						DD Total			
						\$138,171,063			
								GR	\$46,793,597
								Federal	\$91,377,466
						DD Total		Total	\$138,171,063
						\$138,171,063			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR	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
Program Distributions (800)	48,035,495		94,330,500				142,365,995		
Total PSD	48,035,495		94,330,500		0		142,365,995		0
Grand Total	48,035,495	0.0	94,330,500	0.0	0	0.0	142,365,995	0.0	0

NEW DECISION ITEM
RANK: 7 OF 21

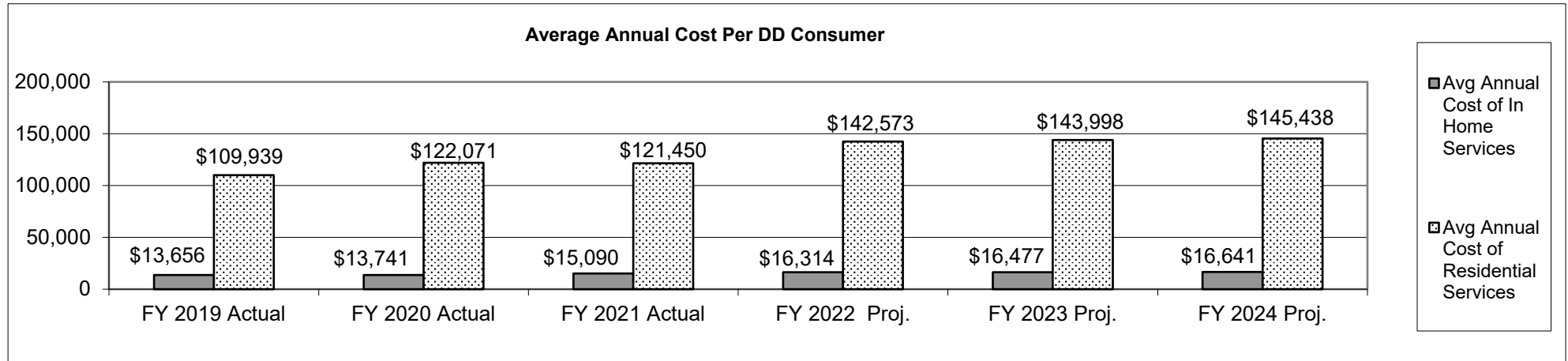
Department: Mental Health	Budget Unit 66325C, 66330C, 69209C, 69213C & 74205C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650004	HB Section 10.110, 10.111, 10.210, 10.211 & 10.410

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

6a. Provide an activity measure.

	FY 2019 Actual Clients	FY 2020 Actual Clients	FY 2021 Actual Clients	FY 2022 Projected Clients	FY 2023 Projected Clients
CPR Adult	36,436	35,690	35,596	35,845	36,055
ADA	14,103	12,790	12,538	12,813	13,039

6d. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,197,180	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,197,180	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,197,180	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$402,731	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$794,449	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ADA								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	357,599	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	357,599	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$357,599	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$84,215	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$273,384	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,320,076	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,076	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,320,076	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$444,074	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$876,002	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ACP								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,320,077	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,077	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,320,077	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$310,878	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,009,199	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	138,171,063	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	138,171,063	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$138,171,063	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,793,597	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$91,377,466	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Office of Director

Director's Office

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Director's Office</u>	Budget Unit <u>65105C</u> HB Section <u>10.005</u>
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1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	447,996	77,349	0	525,345
EE	10,148	53,109	0	63,257
PSD	0	0	0	0
TRF	0	0	0	0
Total	458,144	130,458	0	588,602

FTE	6.97	0.85	0.00	7.82
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Est. Fringe	253,303	38,505	0	291,808
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The responsibilities for department administration include making all necessary orders, policies, and procedures for the management of facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

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

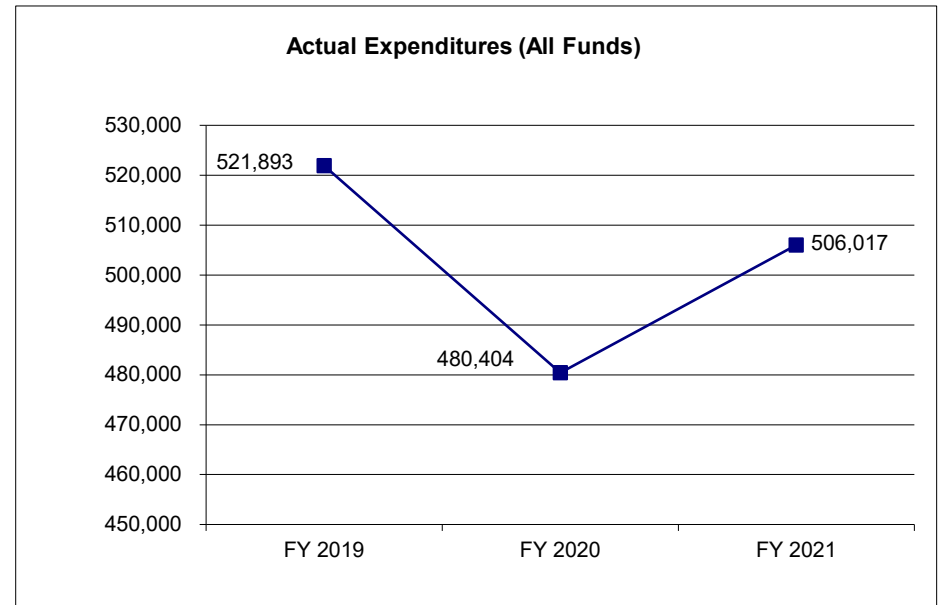
Administration (Director's Office)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	589,611	596,536	604,421	588,602
Less Reverted (All Funds)	(13,875)	(13,991)	(14,130)	(13,744)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	575,736	582,545	590,291	574,858
Actual Expenditures (All Funds)	521,893	480,404	506,017	N/A
Unexpended (All Funds)	53,843	102,141	84,274	N/A
Unexpended, by Fund:				
General Revenue	0	1,937	0	N/A
Federal	54,143	100,204	84,274	N/A
Other	0	0	0	N/A
	(1)	(1), (2)	(1)	



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

- (1)** Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2)** Unexpended general revenue is due to reduced fourth quarter allotments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.82	447,996	77,349	0	525,345	
				EE	0.00	10,148	53,109	0	63,257	
				Total	7.82	458,144	130,458	0	588,602	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	155	0670		PS	0.00	0	0	0	0	
Core Reallocation	155	0669		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	7.82	447,996	77,349	0	525,345	
				EE	0.00	10,148	53,109	0	63,257	
				Total	7.82	458,144	130,458	0	588,602	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	447,442	4.51	447,996	6.97	447,996	6.97	0	0.00
DEPT MENTAL HEALTH	21,636	0.36	77,349	0.85	77,349	0.85	0	0.00
TOTAL - PS	469,078	4.87	525,345	7.82	525,345	7.82	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,458	0.00	10,148	0.00	10,148	0.00	0	0.00
DEPT MENTAL HEALTH	27,479	0.00	53,109	0.00	53,109	0.00	0	0.00
TOTAL - EE	36,937	0.00	63,257	0.00	63,257	0.00	0	0.00
TOTAL	506,015	4.87	588,602	7.82	588,602	7.82	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,436	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	766	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,202	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,202	0.00	0	0.00
GRAND TOTAL	\$506,015	4.87	\$588,602	7.82	\$593,804	7.82	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,615	0.04	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	606	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	121	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	188	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	151,201	1.00	152,713	1.00	152,713	1.00	0	0.00
COMMISSION MEMBER	4,600	0.01	9,191	0.35	9,100	0.35	0	0.00
MEDICAL ADMINISTRATOR	144,678	0.49	205,371	0.99	207,510	1.07	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	36,532	0.40	0	0.00
SPECIAL ASST OFFICE & CLERICAL	68,027	1.16	70,176	3.50	73,489	4.10	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	45,546	0.90	46,001	0.90	46,001	0.90	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	31,820	0.83	39,141	1.00	0	0.00	0	0.00
ACCOUNTANT	4,427	0.11	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	2,306	0.05	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	13,943	0.27	2,752	0.08	0	0.00	0	0.00
TOTAL - PS	469,078	4.87	525,345	7.82	525,345	7.82	0	0.00
TRAVEL, IN-STATE	1,002	0.00	8,314	0.00	8,314	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,100	0.00	2,100	0.00	0	0.00
SUPPLIES	1,805	0.00	3,492	0.00	3,492	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,600	0.00	4,453	0.00	4,453	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,940	0.00	8,907	0.00	8,907	0.00	0	0.00
PROFESSIONAL SERVICES	27,259	0.00	25,441	0.00	25,441	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,550	0.00	1,550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	331	0.00	7,900	0.00	7,900	0.00	0	0.00
TOTAL - EE	36,937	0.00	63,257	0.00	63,257	0.00	0	0.00
GRAND TOTAL	\$506,015	4.87	\$588,602	7.82	\$588,602	7.82	\$0	0.00
GENERAL REVENUE	\$456,900	4.51	\$458,144	6.97	\$458,144	6.97		0.00
FEDERAL FUNDS	\$49,115	0.36	\$130,458	0.85	\$130,458	0.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

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. Agency is adaptable and responsive.

1b. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.

The Director's Office has a leadership role in the department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the department. The Department of Mental Health works with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, also confirmed by the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance use disorder treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

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

Clients/Individuals Served					
Division	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Proj.
ADA	63,755	63,258	59,750	58,155	58,155
CPS	80,386	83,539	84,802	84,617	84,617
DD	38,217	39,220	40,097	40,130	40,130

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

N/A

PROGRAM DESCRIPTION

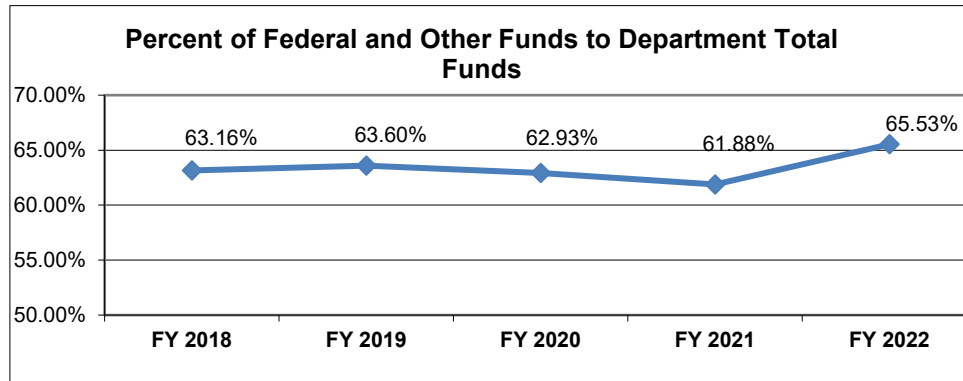
Department: Mental Health

HB Section(s): 10.005

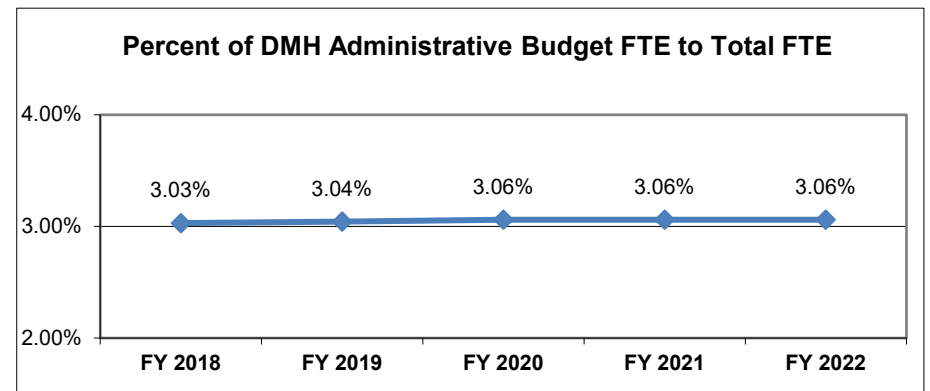
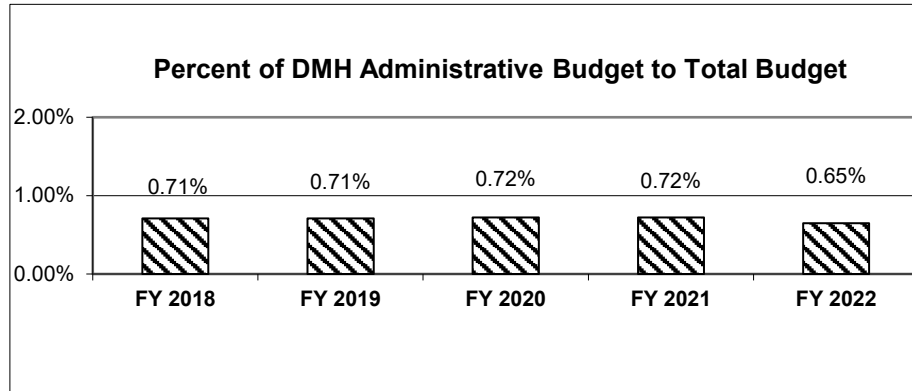
Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

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



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



PROGRAM DESCRIPTION

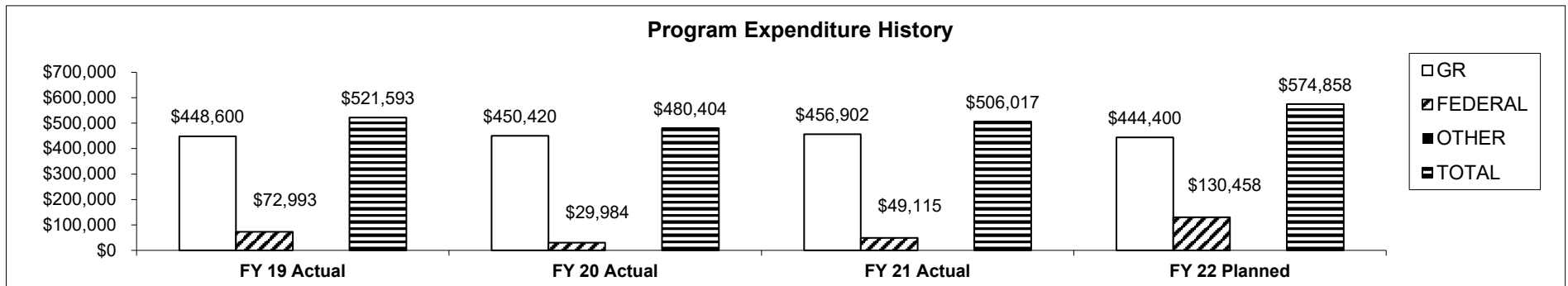
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

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?

Not applicable.

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

Sections 630.015, 630.020, and 630.025, RSMo.

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

No.

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

No.

Overtime

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	1,157,186	0	0	1,157,186
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,157,186	0	0	1,157,186
FTE	0.00	0.00	0.00	0.00

Est. Fringe	387,889	0	0	387,889
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours per day, 7 days per week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new departmentwide HB Section.

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

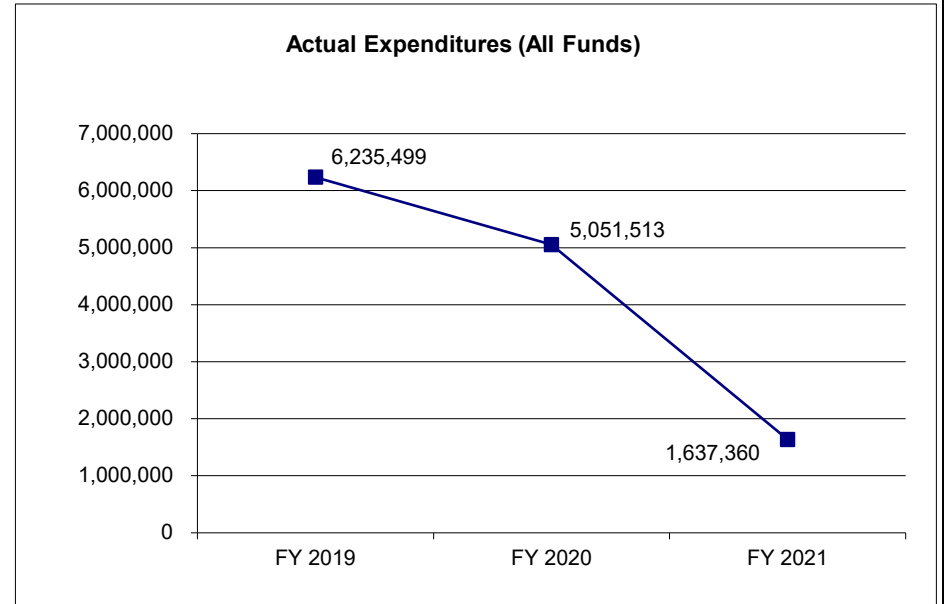
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,235,499	5,051,544	1,637,360	1,157,186
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,235,499	5,051,544	1,637,360	1,157,186
Actual Expenditures (All Funds)	6,235,499	5,051,513	1,637,360	N/A
Unexpended (All Funds)	0	31	0	N/A
Unexpended, by Fund:				
General Revenue	0	31	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,157,186	0	0	1,157,186	
	Total	0.00	1,157,186	0	0	1,157,186	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,157,186	0	0	1,157,186	
	Total	0.00	1,157,186	0	0	1,157,186	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	0	0.00
TOTAL - PS	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	0	0.00
TOTAL	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,457	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,457	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,457	0.00	0	0.00
GRAND TOTAL	\$1,641,274	48.63	\$1,157,186	0.00	\$1,168,643	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
SUPPORT SERVICES TECHNICIAN	4	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	13	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	5	0.00	0	0.00	0	0.00	0	0.00
COOK I	482	0.02	0	0.00	0	0.00	0	0.00
COOK II	917	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,513	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	362	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,673	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	191	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	240	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,960	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	10	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	852	0.02	0	0.00	0	0.00	0	0.00
STUDENT INTERN	2	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	56	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	3,912	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	17,176	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	93	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	10,486	0.33	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,276	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,661	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	6,105	0.24	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	6,614	0.22	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	1,399	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	474	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	1,701	0.06	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	1,639	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	467	0.01	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	47	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	4,915	0.17	0	0.00	0	0.00	0	0.00
DIETITIAN	92	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
DENTAL ASSISTANT	482	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	193	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	30,851	0.77	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	592	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	304,020	4.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	8,679	0.12	0	0.00	0	0.00	0	0.00
NURSE MANAGER	2,621	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	347	0.00	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	207	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	78	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	1,382	0.05	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	1,079	0.03	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	3,950	0.10	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	1,119	0.03	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	533,488	20.45	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	95,695	3.39	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	378,929	11.14	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	77,552	2.08	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	32,685	1.05	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	6,310	0.16	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	15,200	0.40	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	666	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	373	0.01	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	862	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	5,494	0.10	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	165	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	9,148	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	3,462	0.14	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	751	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	13,711	0.57	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	3,988	0.16	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	2,479	0.09	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
FOOD SERVICE MANAGER	1,259	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	54	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	5	0.00	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	11	0.00	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	125	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	20	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	1,036	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	76	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ASSOCIATE	103	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	817	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	20	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	437	0.01	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	681	0.02	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	1,943	0.07	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	15	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	12,900	0.43	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	1,500	0.05	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	2,288	0.06	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	1,549	0.03	0	0.00	0	0.00	0	0.00
DRIVER	1,943	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	2	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	25	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	563	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,157,186	0.00	1,157,186	0.00	0	0.00
TOTAL - PS	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	0	0.00
GRAND TOTAL	\$1,641,274	48.63	\$1,157,186	0.00	\$1,157,186	0.00	\$0	0.00
GENERAL REVENUE	\$1,641,274	48.63	\$1,157,186	0.00	\$1,157,186	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

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Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.015

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,540,873	1,047,552	0	6,588,425	PS	0	0	0	0
EE	356,784	787,472	0	1,144,256	EE	0	0	0	0
PSD	3,490,000	0	0	3,490,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,387,657	1,835,024	0	11,222,681	Total	0	0	0	0
FTE	107.65	18.90	0.00	126.55	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,450,198	630,803	0	4,081,000	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, General Counsel, Constituent Services, Disaster Services, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency, and Department Overhead expenses.

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

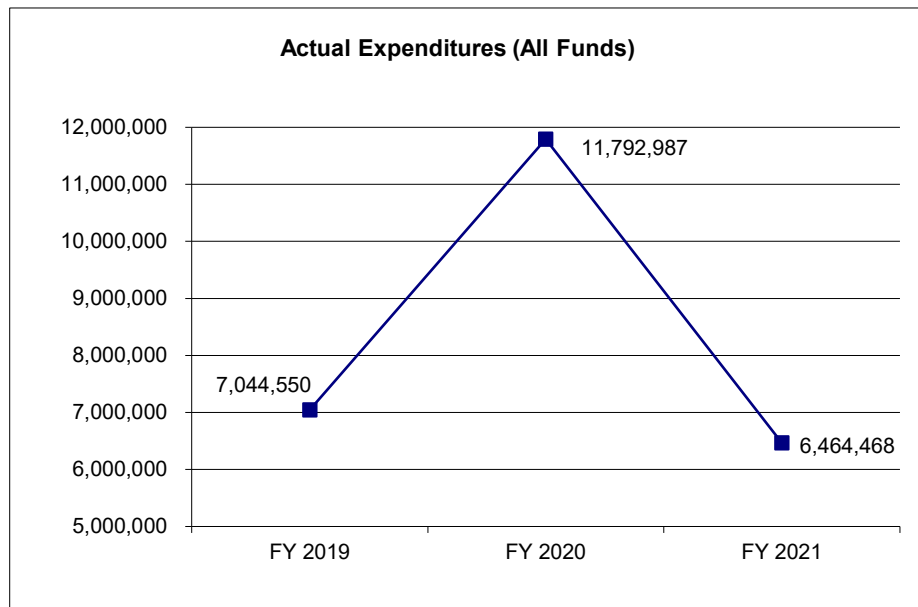
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,036,600	24,516,352	15,338,782	11,222,681
Less Reverted (All Funds)	(165,830)	(169,088)	(159,577)	(281,630)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,870,770	24,347,264	15,179,205	10,941,051
Actual Expenditures (All Funds)	7,044,550	11,792,987	6,464,468	N/A
Unexpended (All Funds)	826,220	12,554,277	8,714,737	N/A
Unexpended, by Fund:				
General Revenue	0	8,290,074	0	N/A
Federal	826,220	4,264,203	8,714,737	N/A
Other	0	0	0	N/A
	(1)	(1), (2), (3)	(1), (3)	(4)



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

- (1) Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2) \$115,072 unexpended general revenue is due to reduced fourth quarter allotments.
- (3) FY 2020 increase in authority due to addition of Pandemic Stipend. Unexpended Pandemic Stipend funds in FY 2020 (\$8,175,000 GR and \$4,070,736 Federal Funds) and FY 2021 (\$8,175,000 Federal Funds) are due to the use of Federal COVID-19 Relief Fund in lieu of DMH funding.
- (4) FY 2022 appropriation increased to procure and implement an electronic health record system for use in all of the department's hospitals and facilities. The Pandemic Stipend was reduced from core for the FY 2022 budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	120.55	5,030,873	1,006,684	0	6,037,557	
				EE	0.00	356,784	828,340	0	1,185,124	
				PD	0.00	4,000,000	0	0	4,000,000	
				Total	120.55	9,387,657	1,835,024	0	11,222,681	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	163	5307		PS	6.00	510,000	0	0	510,000	Reallocate 6.00 vacant FTE from DD and DBH to staff Electronic Medical Record System project.
Core Reallocation	163	8203		PD	0.00	(510,000)	0	0	(510,000)	Reallocate 6.00 vacant FTE from DD and DBH to staff Electronic Medical Record System project.
Core Reallocation	1328	5311		PS	0.00	0	40,868	0	40,868	Reallocate funding for Investigations Unit to provide increases to staff taking on duties formerly performed via contract.
Core Reallocation	1328	5312		EE	0.00	0	(40,868)	0	(40,868)	Reallocate funding for Investigations Unit to provide increases to staff taking on duties formerly performed via contract.
NET DEPARTMENT CHANGES					6.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	126.55	5,540,873	1,047,552	0	6,588,425	
				EE	0.00	356,784	787,472	0	1,144,256	
				PD	0.00	3,490,000	0	0	3,490,000	
				Total	126.55	9,387,657	1,835,024	0	11,222,681	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,814,442	88.24	5,030,873	101.65	5,540,873	107.65	0	0.00
DEPT MENTAL HEALTH	789,425	14.99	1,006,684	18.90	1,047,552	18.90	0	0.00
TOTAL - PS	5,603,867	103.23	6,037,557	120.55	6,588,425	126.55	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	345,209	0.00	356,784	0.00	356,784	0.00	0	0.00
DEPT MENTAL HEALTH	515,396	0.00	828,340	0.00	787,472	0.00	0	0.00
TOTAL - EE	860,605	0.00	1,185,124	0.00	1,144,256	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,000,000	0.00	3,490,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	3,490,000	0.00	0	0.00
TOTAL	6,464,472	103.23	11,222,681	120.55	11,222,681	126.55	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	54,912	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,375	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,287	0.00	0	0.00
TOTAL	0	0.00	0	0.00	65,287	0.00	0	0.00
GRAND TOTAL	\$6,464,472	103.23	\$11,222,681	120.55	\$11,287,968	126.55	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65107C BUDGET UNIT NAME: Operational Support HOUSE BILL SECTION: 10.015	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<u>OPERATIONAL SUPPORT / ELECTRONIC MEDICAL RECORD SYSTEM INITIATIVE:</u> Fifteen percent (15%) flexibility is allowed from personal service to expense and equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,300	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	7,319	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,318	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,833	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	4,347	0.08	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	5,204	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	5,203	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,909	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,802	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	5,108	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	2,084	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	6,563	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,055	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,534	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,798	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,556	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	1,480	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,833	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,318	0.04	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	1,320	0.03	0	0.00	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	2,456	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,667	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	19,276	0.46	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	21,268	0.46	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	14,156	0.25	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,179	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	29,442	0.42	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,886	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	9,218	0.13	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	57,793	0.59	50,380	0.55	61,287	0.60	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	192,771	1.94	203,408	2.23	203,408	2.14	0	0.00
DIVISION DIRECTOR	138,042	1.16	120,032	1.00	120,032	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
ASSOCIATE COUNSEL	437,242	6.35	451,426	6.50	451,252	6.37	0	0.00
PROJECT SPECIALIST	3,648	0.09	71,673	1.13	411,673	5.13	0	0.00
PARALEGAL	47,595	0.93	81,102	1.72	58,870	1.09	0	0.00
LEGAL COUNSEL	100,943	1.00	101,813	1.00	102,010	1.00	0	0.00
HEARINGS OFFICER	62,796	1.00	63,424	1.00	63,424	1.00	0	0.00
ACCOUNTANT	5,161	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	80,203	1.40	36,735	7.78	18,029	8.80	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	306,429	4.54	331,061	5.11	487,414	6.94	0	0.00
SPECIAL ASST PROFESSIONAL	100,325	1.44	74,605	1.00	74,605	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	141,418	2.94	145,429	3.00	145,429	3.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	27,680	1.00	21,894	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	134,999	4.69	145,482	5.00	148,381	5.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	64,848	1.92	68,345	2.00	68,345	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	69,842	1.92	128,278	3.00	128,278	3.00	0	0.00
PROGRAM SPECIALIST	30,351	0.65	31,988	0.68	31,988	0.68	0	0.00
PROGRAM COORDINATOR	120,642	1.92	129,037	2.00	129,037	2.00	0	0.00
PROGRAM MANAGER	164	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	53,302	0.96	105,891	2.00	102,981	1.95	0	0.00
STORES/WAREHOUSE ASSOCIATE	30,304	0.96	31,937	1.00	31,937	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	150,965	2.88	159,105	3.00	159,105	3.00	0	0.00
ACCOUNTS CLERK	30,304	0.96	31,937	1.00	31,937	1.00	0	0.00
ACCOUNTANT	210,618	4.97	308,110	7.89	290,742	7.23	0	0.00
INTERMEDIATE ACCOUNTANT	238,179	4.49	277,609	5.00	334,010	6.00	0	0.00
ACCOUNTANT SUPERVISOR	332,365	4.66	356,467	5.00	292,210	4.08	0	0.00
ACCOUNTANT MANAGER	80,838	0.96	85,197	1.00	85,197	1.00	0	0.00
LEAD AUDITOR	119,697	2.32	153,663	3.00	161,424	3.08	0	0.00
AUDITOR SUPERVISOR	59,990	0.96	63,225	1.00	63,225	1.00	0	0.00
AUDITOR MANAGER	64,852	0.96	68,348	1.00	68,348	1.00	0	0.00
PROCUREMENT ANALYST	33,019	0.77	44,421	1.00	44,421	1.00	0	0.00
PROCUREMENT SPECIALIST	48,912	0.96	51,549	1.00	51,549	1.00	0	0.00
PROCUREMENT SUPERVISOR	26,943	0.51	53,821	1.00	59,526	1.00	0	0.00
PROCUREMENT MANAGER	69,096	0.96	72,821	1.00	72,821	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
HUMAN RESOURCES GENERALIST	76,622	1.92	87,145	2.00	87,145	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	41,878	0.77	49,803	0.96	64,882	1.16	0	0.00
HUMAN RESOURCES MANAGER	71,762	0.95	69,966	1.00	81,810	1.14	0	0.00
LEGAL ASSISTANT	33,125	0.80	0	0.00	37,750	0.89	0	0.00
SR NON-COMMISSION INVESTIGATOR	1,008,720	23.01	1,109,468	26.00	1,120,265	25.48	0	0.00
NON-COMMSSN INVESTIGATOR SPV	325,596	5.75	343,148	6.00	377,138	6.00	0	0.00
INVESTIGATIONS MANAGER	212,030	2.87	223,461	3.00	216,079	2.79	0	0.00
DRIVER	27,106	0.96	28,567	1.00	28,567	1.00	0	0.00
TOTAL - PS	5,603,867	103.23	6,037,557	120.55	6,588,425	126.55	0	0.00
TRAVEL, IN-STATE	34,618	0.00	171,450	0.00	169,150	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15	0.00	2,093	0.00	2,093	0.00	0	0.00
SUPPLIES	94,767	0.00	154,026	0.00	154,026	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,138	0.00	35,027	0.00	35,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	83,748	0.00	130,580	0.00	131,880	0.00	0	0.00
PROFESSIONAL SERVICES	532,918	0.00	554,213	0.00	513,345	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,000	0.00	13,000	0.00	0	0.00
M&R SERVICES	46,804	0.00	62,500	0.00	62,500	0.00	0	0.00
OFFICE EQUIPMENT	5,594	0.00	10,572	0.00	10,572	0.00	0	0.00
OTHER EQUIPMENT	27,262	0.00	37,136	0.00	38,136	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,491	0.00	13,827	0.00	13,827	0.00	0	0.00
TOTAL - EE	860,605	0.00	1,185,124	0.00	1,144,256	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,000	0.00	3,490,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	3,490,000	0.00	0	0.00
GRAND TOTAL	\$6,464,472	103.23	\$11,222,681	120.55	\$11,222,681	126.55	\$0	0.00
GENERAL REVENUE	\$5,159,651	88.24	\$9,387,657	101.65	\$9,387,657	107.65		0.00
FEDERAL FUNDS	\$1,304,821	14.99	\$1,835,024	18.90	\$1,835,024	18.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

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. Agency is adaptable and responsive.

1b. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Disaster Services** conducts planning and development activities to support a coordinated mental health response for Missourians in disaster situations. The office oversees the "Show Me Hope" program, a free crisis counseling program in response to federally declared disasters sponsored by the Federal Emergency Management Agency (FEMA) and the Substance Abuse and Mental Health Services Administration (SAMHSA).

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** which is responsible for conducting abuse and neglect investigations.

Human Resources is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations.

General Counsel is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators.

Division of Administrative Services which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

Operational Support core includes funding for procurement and implementation of an Electronic Health Records (EHR) System. The EHR will be used in all of the department's hospitals and facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

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

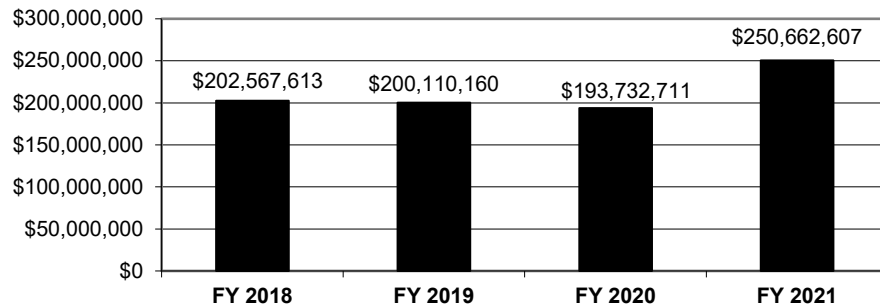
Clients/Individuals Served					
Division	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Proj.
ADA	63,755	63,258	59,750	58,155	58,155
CPS	80,386	83,539	84,802	84,617	84,617
DD	38,217	39,220	40,097	40,130	40,130

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

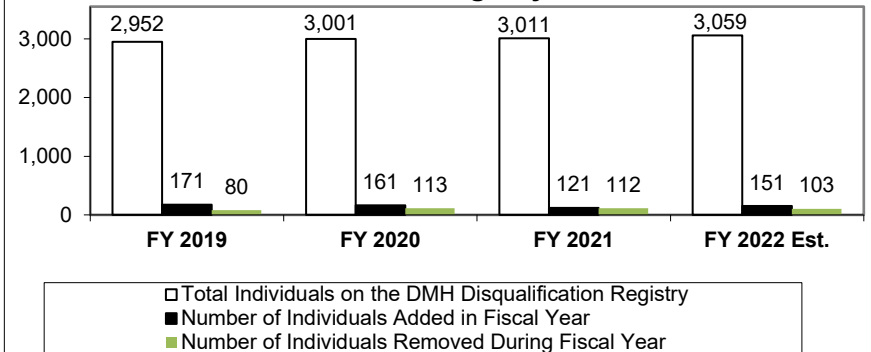
N/A

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

DMH collections deposited to State GR



Number of Individuals on the DMH Disqualification Registry



Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

PROGRAM DESCRIPTION

Department: Mental Health

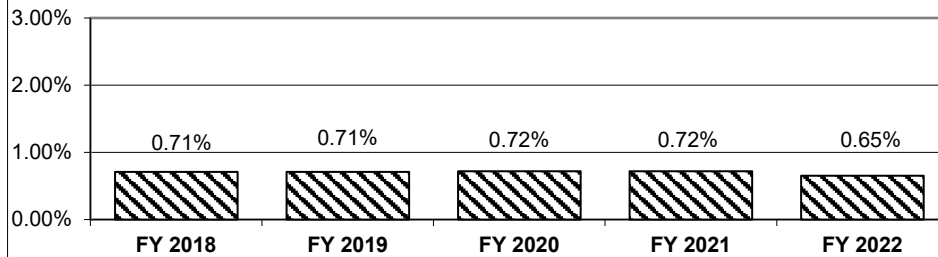
HB Section(s): 10.015

Program Name: Administration (Operational Support)

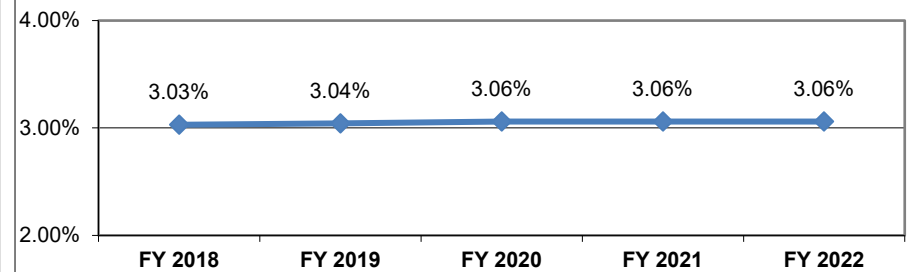
Program is found in the following core budget(s): Operational Support

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

Percent of DMH Administrative Budget to Total Budget

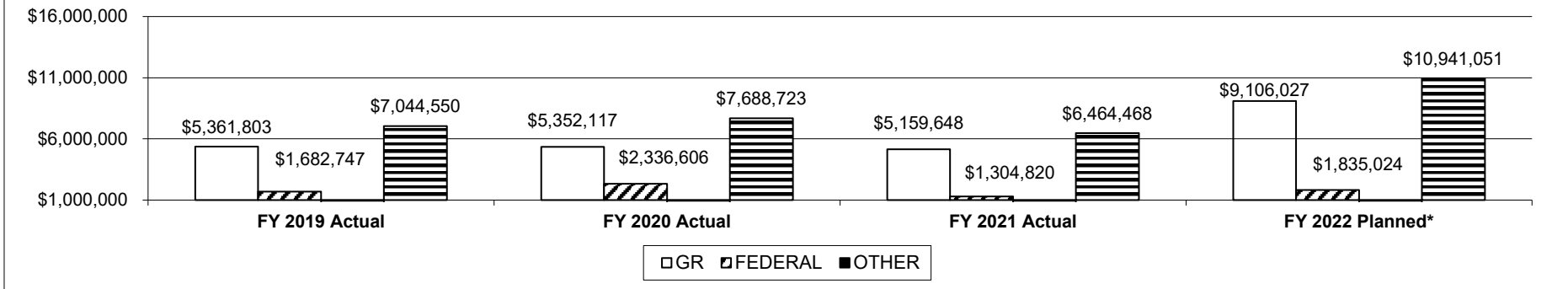


Percent of DMH Administrative Budget FTE to Total FTE



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



* FY 2022 includes \$4M funding for procurement and implementation of an Electronic Health Records (EHR) System, used in all of the department's hospitals and facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

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

Not applicable.

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

Sections 630.015 and 630.020, RSMo.

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

Yes. Match dollars are required to draw down federal administrative earnings.

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

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

COVID-19 Grants

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65118C & 65119C
Division:	Office of Director		
Core:	COVID-19 Grants	HB Section	10.020

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	84,309	0	84,309	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	6,200,000	0	6,200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	6,284,309	0	6,284,309	Total	0	0	0	0
FTE	0.00	2.50	0.00	2.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	65,253	0	65,253	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funding the department received as part of the federal government's response to the COVID-19 pandemic.

The Emergency SAMHSA COVID-19 Grant funding addresses the needs of individuals with mental health and substance use disorders (co-occurring disorders) impacted by the COVID-19 pandemic. The program enhances Missouri's delivery of direct treatment services through telehealth and will focus on meeting the needs of healthcare professionals who need mental health care due to COVID-19. The effective dates for the grant are 4/20/20 - 8/19/22.

The COVID-19 Crisis Counseling Grant funds crisis counseling services through Community Mental Health Centers when there is a Presidential Disaster Declaration. All Missouri counties are eligible for these services because of a statewide disaster declaration due to COVID-19. The effective dates for the grant are 9/15/20 - 12/14/21.

CORE DECISION ITEM

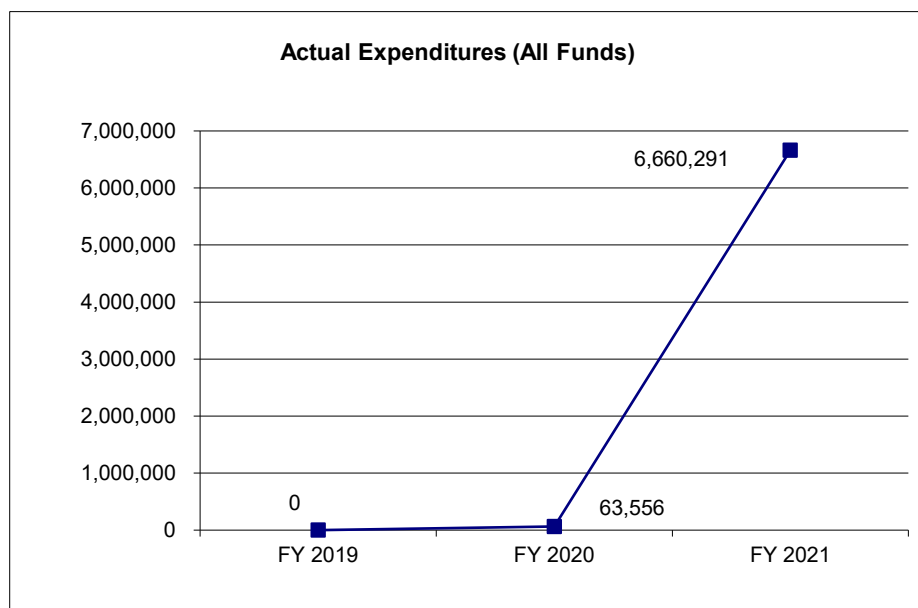
Department:	Mental Health	Budget Unit	65118C & 65119C
Division:	Office of Director		
Core:	COVID-19 Grants	HB Section	10.020

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	2,000,000	22,000,000	13,843,165
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	2,000,000	22,000,000	13,843,165
Actual Expenditures (All Funds)	0	63,556	6,660,291	N/A
Unexpended (All Funds)	0	1,936,444	15,339,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,936,444	15,339,709	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of August 1, 2021.

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

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The SAMHSA COVID-19 grant of \$2,000,000 was awarded 4/16/2020 and the grant period is 4/20/2020 – 8/19/2021.

(2) FY21 appropriation includes the \$2,000,000 SAMHSA COVID-19 grant and the \$20,000,000 COVID-19 Crisis Counseling grant. FY21 lapse is due to COVID-19 challenges (staffing/billing/travel), narrow diagnostic criteria and eligibility, and consumer engagement struggles.

(3) FY22 appropriation includes remaining authority after past spending, extensions, and pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COVID CRISIS COUNSELING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.00	0	643,165	0	643,165	
				PD	0.00	0	10,000,000	0	10,000,000	
				Total	13.00	0	10,643,165	0	10,643,165	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	152	6890		PS	(10.50)	0	(558,856)	0	(558,856)	One-time core reduction.
1x Expenditures	152	6891		PD	0.00	0	(5,000,000)	0	(5,000,000)	One-time core reduction.
Core Reallocation	160	6891		EE	0.00	0	5,000,000	0	5,000,000	Reallocation from PSD to EE to align with anticipated spending.
Core Reallocation	160	6891		PD	0.00	0	(5,000,000)	0	(5,000,000)	Reallocation from PSD to EE to align with anticipated spending.
NET DEPARTMENT CHANGES					(10.50)	0	(5,558,856)	0	(5,558,856)	
DEPARTMENT CORE REQUEST										
				PS	2.50	0	84,309	0	84,309	
				EE	0.00	0	5,000,000	0	5,000,000	
				PD	0.00	0	0	0	0	
				Total	2.50	0	5,084,309	0	5,084,309	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SAMHSA COVID-19 GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,200,000	0	3,200,000	
	Total	0.00	0	3,200,000	0	3,200,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	154 6876	PD	0.00	0	(2,000,000)	0	(2,000,000) One-time core reduction.
NET DEPARTMENT CHANGES		0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID CRISIS COUNSELING								
CORE								
PERSONAL SERVICES								
DMH FEDERAL STIMULUS	280,500	4.50	643,165	13.00	84,309	2.50	0	0.00
TOTAL - PS	280,500	4.50	643,165	13.00	84,309	2.50	0	0.00
EXPENSE & EQUIPMENT								
DMH FEDERAL STIMULUS	5,378,937	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - EE	5,378,937	0.00	0	0.00	5,000,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	5,659,437	4.50	10,643,165	13.00	5,084,309	2.50	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DMH FEDERAL STIMULUS	0	0.00	0	0.00	781	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	781	0.00	0	0.00
TOTAL	0	0.00	0	0.00	781	0.00	0	0.00
GRAND TOTAL	\$5,659,437	4.50	\$10,643,165	13.00	\$5,085,090	2.50	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAMHSA COVID-19 GRANT								
CORE								
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - PD	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$1,000,852	0.00	\$3,200,000	0.00	\$1,200,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID CRISIS COUNSELING								
CORE								
SALARIES & WAGES	0	0.00	558,856	10.50	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	39,791	0.53	9,917	0.50	9,917	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	78,035	1.31	37,815	0.50	37,815	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	42,083	0.42	11,886	0.50	11,886	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	120,591	2.24	8,681	0.50	8,681	0.50	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	2,571	0.00	2,571	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	8,999	0.50	8,999	0.50	0	0.00
PROGRAM MANAGER	0	0.00	4,440	0.00	4,440	0.00	0	0.00
TOTAL - PS	280,500	4.50	643,165	13.00	84,309	2.50	0	0.00
TRAVEL, IN-STATE	2,226	0.00	0	0.00	3,000	0.00	0	0.00
SUPPLIES	5,515	0.00	0	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,407	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	5,345,167	0.00	0	0.00	4,957,000	0.00	0	0.00
OTHER EQUIPMENT	24,622	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	5,378,937	0.00	0	0.00	5,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,659,437	4.50	\$10,643,165	13.00	\$5,084,309	2.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,659,437	4.50	\$10,643,165	13.00	\$5,084,309	2.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAMHSA COVID-19 GRANT								
CORE								
PROGRAM DISTRIBUTIONS	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - PD	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$1,000,852	0.00	\$3,200,000	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,000,852	0.00	\$3,200,000	0.00	\$1,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department Staff Training

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65113C
Division: Office of Director	
Core: Staff Training	HB Section 10.025

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	191,301	0	191,301
EE	357,925	841,709	0	1,199,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	357,925	1,033,010	0	1,390,935

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	64,124	0	64,124
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core funding will allow for training needed for direct care staff and will also provide maintenance costs for the Network of Care information and eLearning website.

Surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance use disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

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

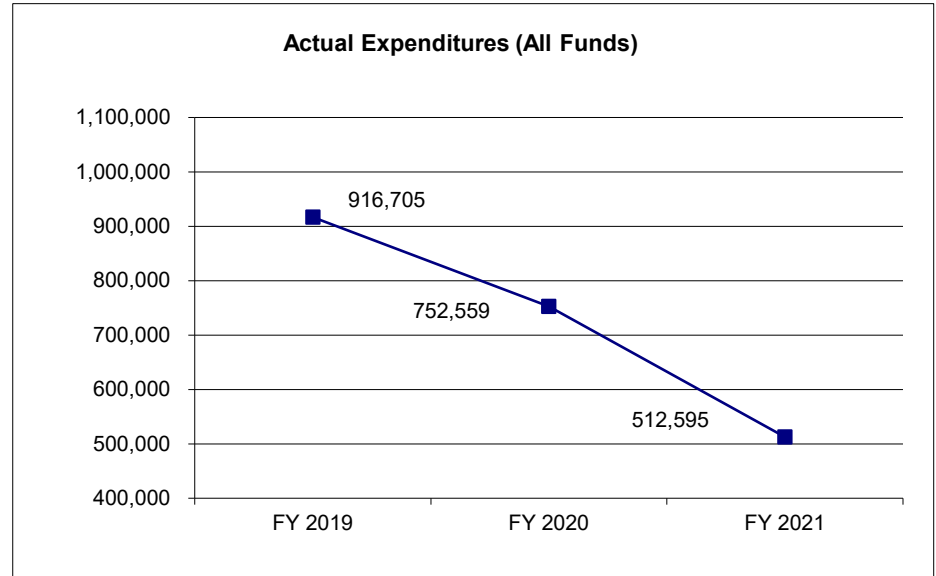
Staff Training

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.025

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,805,886	2,814,644	1,794,574	1,796,995
Less Reverted (All Funds)	(10,725)	(10,725)	(10,732)	(10,738)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,795,161	2,803,919	1,783,842	1,786,257
Actual Expenditures (All Funds)	916,705	752,559	512,595	N/A
Unexpended (All Funds)	1,878,456	2,051,360	1,271,247	N/A
Unexpended, by Fund:				
General Revenue	7,422	74,870	112,730	N/A
Federal	1,741,964	1,819,917	1,158,517	N/A
Other	129,070	156,573	0	N/A
	(1)	(2)	(2), (3)	



*Current Year restricted amount is as of August 1, 2021.

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

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) FY19 GR lapse was due to end of fiscal year cancellations of trainings due to flooding and tornado.

(2) FY20/21 GR lapse was due to reduced FY20 4th quarter allotments (\$10,444), agency reserve (\$50,000) and the cancellation of FY20/21 trainings due to COVID-19.

(3) \$854,295 excess appropriation authority related to the "Caring for Missourians" initiative was core reduced in FY21.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	197,361	0	197,361	
				EE	0.00	357,925	1,241,709	0	1,599,634	
				Total	0.00	357,925	1,439,070	0	1,796,995	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	162	3109		PS	0.00	0	(6,060)	0	(6,060)	Reduce Caring for Missourians PS and E&E to align with anticipated spending.
Core Reduction	162	3110		EE	0.00	0	(400,000)	0	(400,000)	Reduce Caring for Missourians PS and E&E to align with anticipated spending.
NET DEPARTMENT CHANGES					0.00	0	(406,060)	0	(406,060)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	191,301	0	191,301	
				EE	0.00	357,925	841,709	0	1,199,634	
				Total	0.00	357,925	1,033,010	0	1,390,935	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	173,897	8.67	197,361	0.00	191,301	0.00	0	0.00
TOTAL - PS	173,897	8.67	197,361	0.00	191,301	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	234,248	0.00	357,925	0.00	357,925	0.00	0	0.00
DEPT MENTAL HEALTH	104,057	0.00	1,241,709	0.00	841,709	0.00	0	0.00
TOTAL - EE	338,305	0.00	1,599,634	0.00	1,199,634	0.00	0	0.00
TOTAL	512,202	8.67	1,796,995	0.00	1,390,935	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,894	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,894	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,894	0.00	0	0.00
GRAND TOTAL	\$512,202	8.67	\$1,796,995	0.00	\$1,392,829	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C BUDGET UNIT NAME: STAFF TRAINING HOUSE BILL SECTION: 10.025	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

STAFF TRAINING:

Ten percent (10%) flexibility is allowed from personal service to expense and equipment.

CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:

Ten percent (10%) flexibility is allowed from personal service to expense and equipment.

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

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

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

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

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	191,301	0.00	191,301	0.00	0	0.00
REGISTERED NURSE	222	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,000	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	28,915	0.10	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,518	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	801	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	1,950	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	128,172	8.05	6,060	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	3,250	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,069	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	173,897	8.67	197,361	0.00	191,301	0.00	0	0.00
TRAVEL, IN-STATE	3,659	0.00	63,759	0.00	58,759	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	45,130	0.00	30,130	0.00	0	0.00
SUPPLIES	14,484	0.00	17,560	0.00	21,560	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	194,823	0.00	643,287	0.00	517,287	0.00	0	0.00
PROFESSIONAL SERVICES	36,964	0.00	762,188	0.00	500,188	0.00	0	0.00
M&R SERVICES	87,516	0.00	52,000	0.00	54,000	0.00	0	0.00
OTHER EQUIPMENT	859	0.00	1,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,350	0.00	2,350	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,658	0.00	1,658	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,702	0.00	10,702	0.00	0	0.00
TOTAL - EE	338,305	0.00	1,599,634	0.00	1,199,634	0.00	0	0.00
GRAND TOTAL	\$512,202	8.67	\$1,796,995	0.00	\$1,390,935	0.00	\$0	0.00
GENERAL REVENUE	\$234,248	0.00	\$357,925	0.00	\$357,925	0.00		0.00
FEDERAL FUNDS	\$277,954	8.67	\$1,439,070	0.00	\$1,033,010	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

1a. What strategic priority does this program address?

Strengthen DMH and contracted workforce.

1b. What does this program do?

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

DMH also manages *Caring for Missourians' Mental Health*, an initiative that addresses the state's mental health workforce crisis through several training components contracted with Missouri's two-year colleges and four-year universities. DMH enters into contracts with higher education institutions to expand high-demand programs and offer financial support to students. DMH provides tuition reimbursement, loan forgiveness, and residency support to trainees in exchange for comparable years of employment at DMH or DMH-approved providers.

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

Percentage of DMH mandatory staff training through the Missouri Employee Learning System (MELS)*					
FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
100%	100%	100%	100%	100%	100%

* All staff, including those in facilities

PROGRAM DESCRIPTION**Department: Mental Health****HB Section(s): 10.025****Program Name: Staff Training****Program is found in the following core budget(s): Staff Training****Percentage of new Investigation Unit staff trained on abuse and neglect investigation process**

FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
100%	100%	100%	100%	100%	100%

Number of DMH employees provided client/consumer safety related training (not MELS)

FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
2260	1666	1539	2000	2000	2000

* Fewer employees were trained in FY20 and FY21 due to COVID related training cancellations.

2b. Provide a measure(s) of the program's quality.**E-learning training completion rate***

FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
97%	100%	100%	100%	100%	100%

* Of those enrolled, including in facilities

E-learning mandatory training pass rate*

FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
100%	100%	100%	100%	100%	100%

* Of those trainings that are completed and require a quiz.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

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

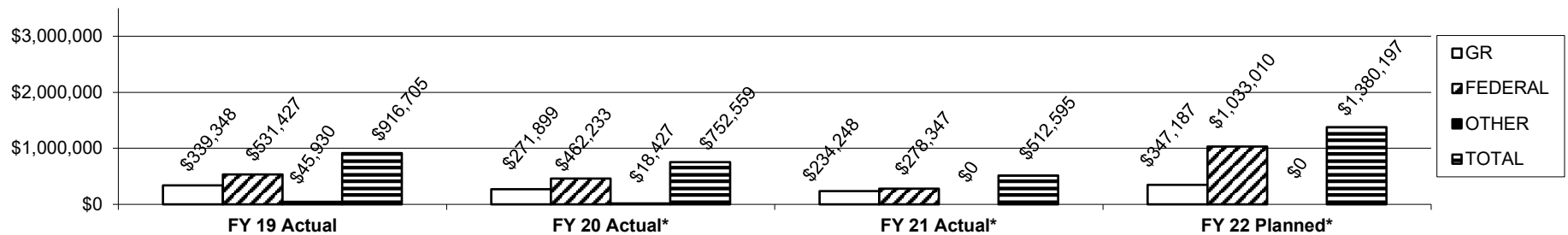
Number of workers' comp injuries					
FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
861	800	775	500	400	400

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

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

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



* FY22 reflects the remaining planned expenditure of the funding. Due to COVID-related training cancellations and restrictions, FY20 and FY21 expenditures were limited.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

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

Mental Health Earnings Fund (MHEF) - 0288.

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

Not applicable.

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

No.

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

No.

Refunds

CORE DECISION ITEM

Department: Mental Health					Budget Unit 65130C & 65131C				
Division: Office of Director									
Core: Refunds					HB Section 10.030				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	205,000	250,000	235,500	690,500	PSD	0	0	0	0
TRF	0	0	25,000	25,000	TRF	0	0	0	0
Total	205,000	250,000	260,500	715,500	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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives Fund (HIF) (0275) \$100; Mental Health Earnings Fund (MHEF) (0288) \$50,000; Mental Health Trust Fund (MHTF) (0926) \$25,000; Intergovernmental Transfer Fund (IGT) (0147) \$100; Compulsive Gamblers Fund (CGF) (0249) \$100; Mental Health Interagency Payment Fund (MHIPF) (0109) \$100; Inmate Revolving Fund (IRF) (0540) \$100; Mental Health Local Tax Match Fund (MHLTFM) (0930) \$150,000; Debt Offset Escrow (DOE) (0753) \$25,000; Hab Center Room and Board (HCRB) (0435) \$10,000					Other Funds:				

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65130C & 65131C
Division:	Office of Director		
Core:	Refunds	HB Section	10.030

2. CORE DESCRIPTION

The department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

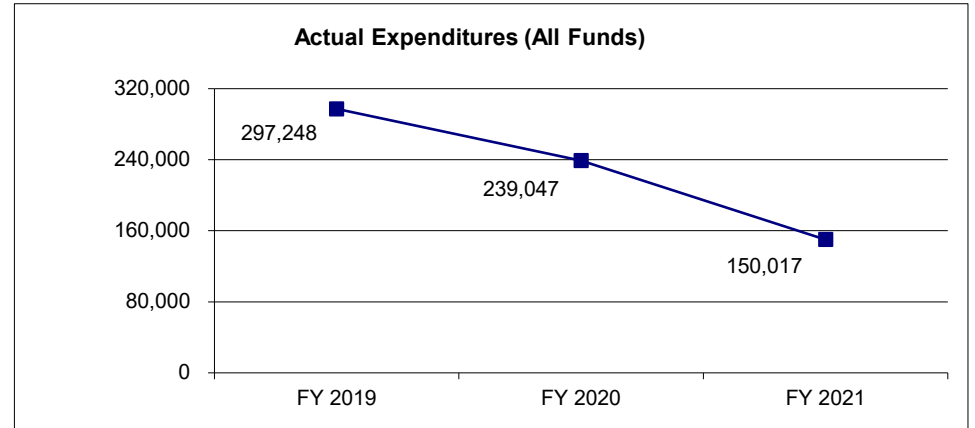
In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	715,600	715,500	715,500	715,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	715,600	715,500	715,500	715,500
Actual Expenditures (All Funds)	297,248	239,047	150,017	N/A
Unexpended (All Funds)	418,352	476,453	565,483	N/A
Unexpended, by Fund:				
General Revenue	201,230	149,529	203,534	N/A
Federal	134,132	160,233	135,597	N/A
Other	82,991	166,691	226,352	N/A
	(1)	(1)		



*Current Year restricted amount is as of August 1, 2021.

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

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Expenditures increased because of large one-time tax and grant related refunds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,466	0.00	205,000	0.00	205,000	0.00	0	0.00
DEPT MENTAL HEALTH	114,403	0.00	250,000	0.00	250,000	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	32,431	0.00	50,000	0.00	50,000	0.00	0	0.00
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
INMATE	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH TRUST	480	0.00	25,000	0.00	25,000	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	148,780	0.00	690,500	0.00	690,500	0.00	0	0.00
TOTAL	148,780	0.00	690,500	0.00	690,500	0.00	0	0.00
GRAND TOTAL	\$148,780	0.00	\$690,500	0.00	\$690,500	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW TRANSFER								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,237	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	1,237	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	1,237	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$1,237	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65130C BUDGET UNIT NAME: REFUNDS HOUSE BILL SECTION: 10.030	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Twenty-five percent (25%) flexibility is allowed between federal and other funds.

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

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

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

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

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	148,780	0.00	690,500	0.00	690,500	0.00	0	0.00
TOTAL - PD	148,780	0.00	690,500	0.00	690,500	0.00	0	0.00
GRAND TOTAL	\$148,780	0.00	\$690,500	0.00	\$690,500	0.00	\$0	0.00
GENERAL REVENUE	\$1,466	0.00	\$205,000	0.00	\$205,000	0.00		0.00
FEDERAL FUNDS	\$114,403	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$32,911	0.00	\$235,500	0.00	\$235,500	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	1,237	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	1,237	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$1,237	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,237	0.00	\$25,000	0.00	\$25,000	0.00		0.00

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Abandoned Fund Transfer

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.035

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000	100,000	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Abandoned Fund Account (0863) \$100,000

Other Funds:

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320, RSMo. If any patient or resident dies, is released, or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

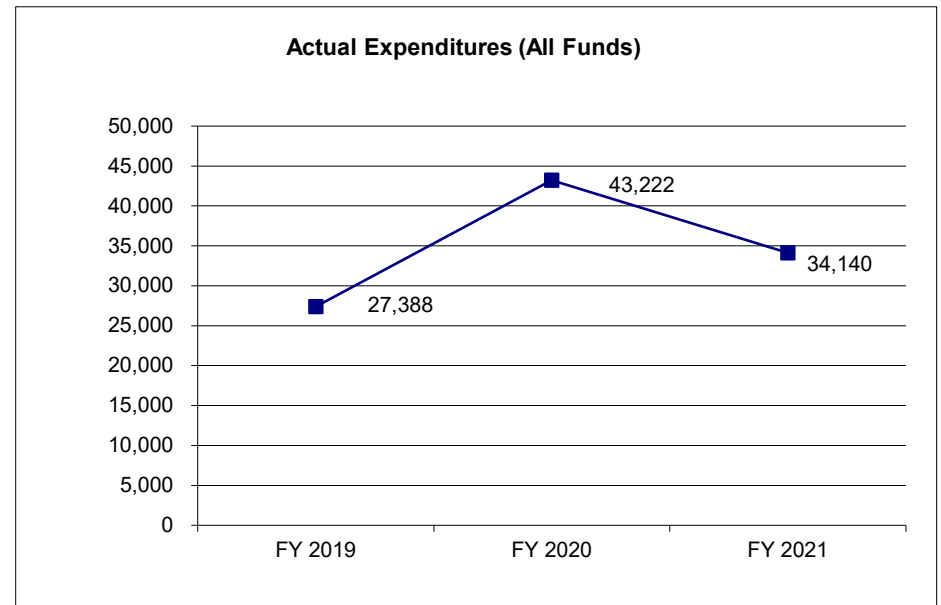
Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.035

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	27,388	43,222	34,140	N/A
Unexpended (All Funds)	72,612	56,778	65,860	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,612	56,778	65,860	N/A



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	34,140	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	34,140	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	34,140	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$34,140	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	34,140	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	34,140	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$34,140	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$34,140	0.00	\$100,000	0.00	\$100,000	0.00		0.00

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Mental Health Trust Fund

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	477,061	477,061	PS	0	0	0	0
EE	0	0	1,700,000	1,700,000	EE	0	0	0	0
PSD	0	0	225,000	225,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,402,061	2,402,061	Total	0	0	0	0
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	270,888	270,888
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,402,061 and 7.50 FTE.

Other Funds:

2. CORE DESCRIPTION

The Department of Mental Health (DMH) requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the department may receive funding to conduct a variety of evaluation studies, including emerging, new medication studies, as well as other non-federal grant activities.

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

Not applicable.

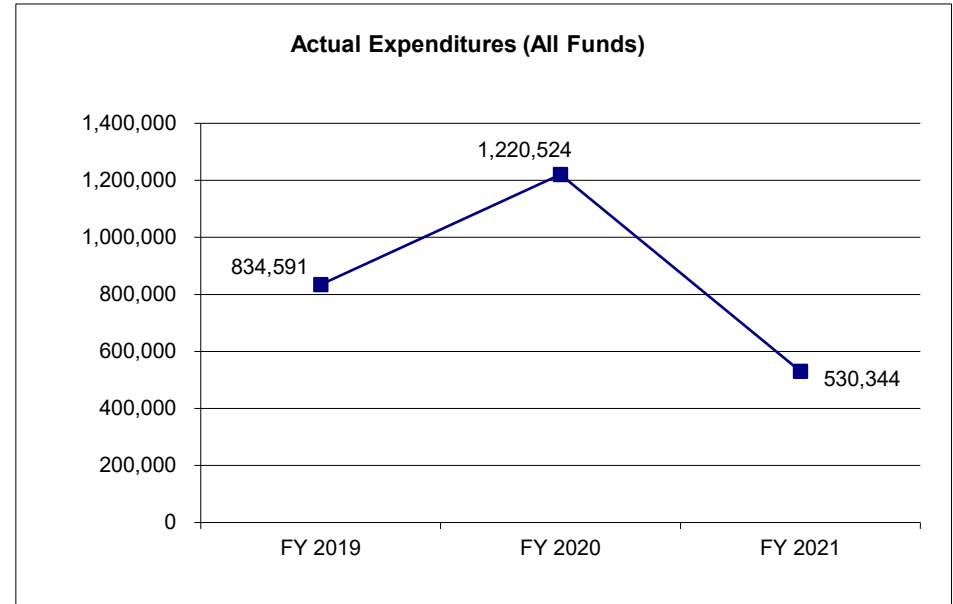
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,380,577	2,390,459	2,397,338	2,402,061
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,380,577	2,390,459	2,397,338	2,402,061
Actual Expenditures (All Funds)	834,591	1,220,524	530,344	N/A
Unexpended (All Funds)	1,545,986	1,169,935	1,866,994	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,545,986	1,169,935	1,866,994	N/A

(1)



*Current Year restricted amount is as of August 1, 2021.

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

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) FY20 expenditures increased due to one-time building repairs and improvements at Northwest Community Services and SEMO MHC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	477,061	477,061	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,402,061	2,402,061	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	477,061	477,061	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,402,061	2,402,061	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	104,322	2.49	477,061	7.50	477,061	7.50	0	0.00
TOTAL - PS	104,322	2.49	477,061	7.50	477,061	7.50	0	0.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	328,021	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
TOTAL - EE	328,021	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	98,000	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	98,000	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL	530,343	2.49	2,402,061	7.50	2,402,061	7.50	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	4,723	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,723	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,723	0.00	0	0.00
GRAND TOTAL	\$530,343	2.49	\$2,402,061	7.50	\$2,406,784	7.50	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
RECREATIONAL THER II	1,822	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	54	0.00	0	0.00	0	0.00	0	0.00
STUDENT INTERN	0	0.00	2,975	0.13	2,975	0.13	0	0.00
CLIENT/PATIENT WORKER	1,303	0.00	162,684	1.42	162,684	1.42	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	113,931	1.27	113,931	1.27	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	116,718	2.50	116,718	2.50	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	13,470	0.40	13,470	0.40	0	0.00
RECREATION/MUSIC THERAPIST	28,135	0.79	19,902	0.60	19,902	0.60	0	0.00
RECREATION/MUSIC THERAPIST SPV	71,929	1.63	47,381	1.18	47,381	1.18	0	0.00
SPECIALIZED TRADES WORKER	1,079	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	104,322	2.49	477,061	7.50	477,061	7.50	0	0.00
TRAVEL, IN-STATE	0	0.00	650	0.00	650	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	50,642	0.00	493,098	0.00	493,098	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,524	0.00	5,468	0.00	5,468	0.00	0	0.00
COMMUNICATION SERV & SUPP	36,156	0.00	73,216	0.00	73,216	0.00	0	0.00
PROFESSIONAL SERVICES	54,997	0.00	408,547	0.00	408,547	0.00	0	0.00
M&R SERVICES	22,258	0.00	33,689	0.00	33,689	0.00	0	0.00
MOTORIZED EQUIPMENT	144,114	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	14,976	0.00	14,976	0.00	0	0.00
OTHER EQUIPMENT	4,571	0.00	386,088	0.00	386,088	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,250	0.00	50,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,468	0.00	13,468	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,759	0.00	220,500	0.00	220,500	0.00	0	0.00
TOTAL - EE	328,021	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	98,000	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	98,000	0.00	225,000	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$530,343	2.49	\$2,402,061	7.50	\$2,402,061	7.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$530,343	2.49	\$2,402,061	7.50	\$2,402,061	7.50		0.00

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Federal Funds

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.045

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	126,392	0	126,392	PS	0	0	0	0
EE	0	2,462,130	0	2,462,130	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	2,588,522	0	2,588,522	Total	0	0	0	0
FTE	0.00	2.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	71,961	0	71,961	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo. are followed.

In order to maximize the federal funding received in a fiscal year, the department needs to be able to accept and expend federal funding when it becomes available. The department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo. requires that the department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

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

Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65195C
Division:	Office of Director		
Core:	Federal Funds	HB Section	10.045

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,582,223	8,629,784	7,781,359	2,588,522
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,582,223	8,629,784	7,781,359	2,588,522
Actual Expenditures (All Funds)	622,966	1,256,218	1,119,987	N/A
Unexpended (All Funds)	1,959,257	7,373,566	6,661,372	N/A

Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	1,959,257	7,373,566	6,661,372	N/A
Other	0	0	0	N/A

(1)

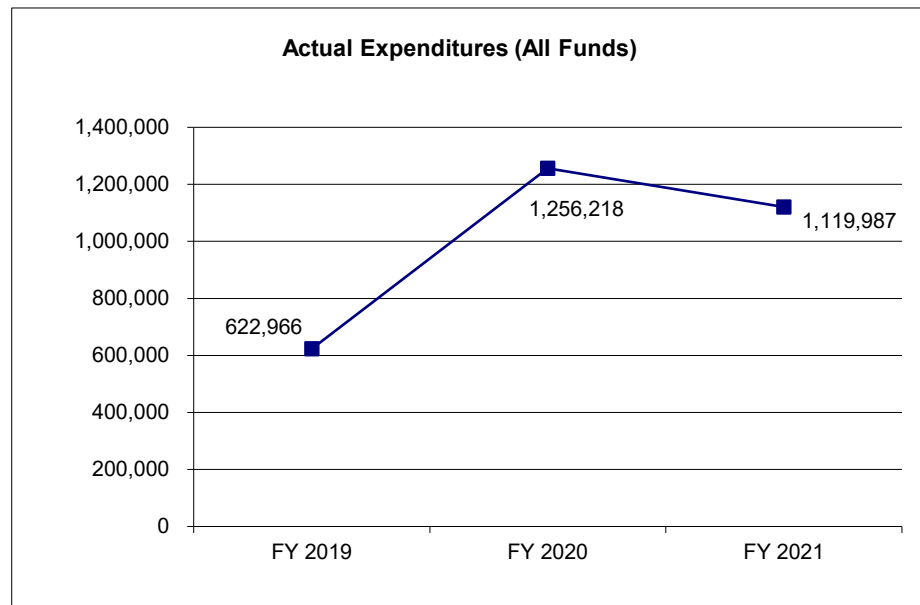
*Current Year restricted amount is as of August 1, 2021.

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

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) \$6,045,000 additional federal authority was appropriated during the fiscal year for the Crisis Counseling Program grant which increased the total appropriation, including \$5,075,000 for COVID-19 Crisis Counseling.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	2.00	0	126,392	0	126,392	
	EE	0.00	0	2,462,130	0	2,462,130	
	Total	2.00	0	2,588,522	0	2,588,522	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	2.00	0	126,392	0	126,392	
	EE	0.00	0	2,462,130	0	2,462,130	
	Total	2.00	0	2,588,522	0	2,588,522	
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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	126,392	2.00	126,392	2.00	0	0.00
TOTAL - PS	0	0.00	126,392	2.00	126,392	2.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,119,987	0.00	2,462,130	0.00	2,462,130	0.00	0	0.00
TOTAL - EE	1,119,987	0.00	2,462,130	0.00	2,462,130	0.00	0	0.00
TOTAL	1,119,987	0.00	2,588,522	2.00	2,588,522	2.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,518	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,518	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,518	0.00	0	0.00
GRAND TOTAL	\$1,119,987	0.00	\$2,588,522	2.00	\$2,590,040	2.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	44,057	1.00	44,326	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	82,066	1.00	82,066	1.00	0	0.00
OTHER	0	0.00	269	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	126,392	2.00	126,392	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	12,814	0.00	12,814	0.00	0	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	0	0.00
PROFESSIONAL SERVICES	1,119,987	0.00	2,400,544	0.00	2,400,544	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	0	0.00
TOTAL - EE	1,119,987	0.00	2,462,130	0.00	2,462,130	0.00	0	0.00
GRAND TOTAL	\$1,119,987	0.00	\$2,588,522	2.00	\$2,588,522	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,119,987	0.00	\$2,588,522	2.00	\$2,588,522	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.050

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	255,000	15,336,746	0	15,591,746	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	255,000	15,336,746	0	15,591,746	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill, has chronic substance use disorders, is developmentally disabled, or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year, maintaining physical and mental wellness and/or sobriety, obtaining employment/income, and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

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

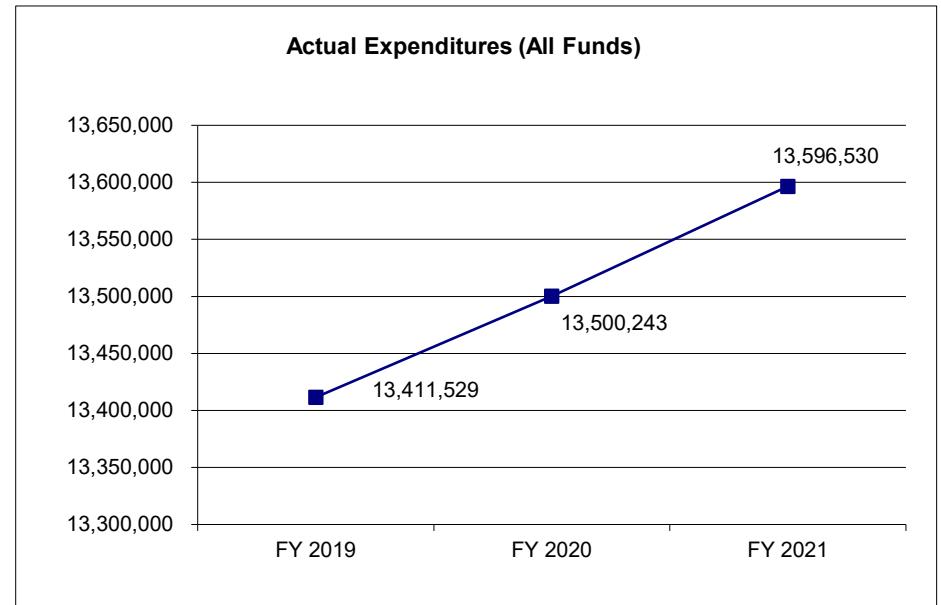
Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.050

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,591,746	15,591,746	15,591,746	15,591,746
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,584,096	15,584,096	15,584,096	15,584,096
Actual Expenditures (All Funds)	13,411,529	13,500,243	13,596,530	N/A
Unexpended (All Funds)	2,172,567	2,083,853	1,987,566	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,172,567	2,083,853	1,987,566	N/A
Other	0	0	0	N/A
	(1)			



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

(1) Additional federal authority was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HOUSING ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	0	0.00
DEPT MENTAL HEALTH	13,349,180	0.00	15,336,746	0.00	15,336,746	0.00	0	0.00
TOTAL - PD	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
TOTAL	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
GRAND TOTAL	\$13,596,530	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
TOTAL - PD	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
GRAND TOTAL	\$13,596,530	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$0	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00		0.00
FEDERAL FUNDS	\$13,349,180	0.00	\$15,336,746	0.00	\$15,336,746	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

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

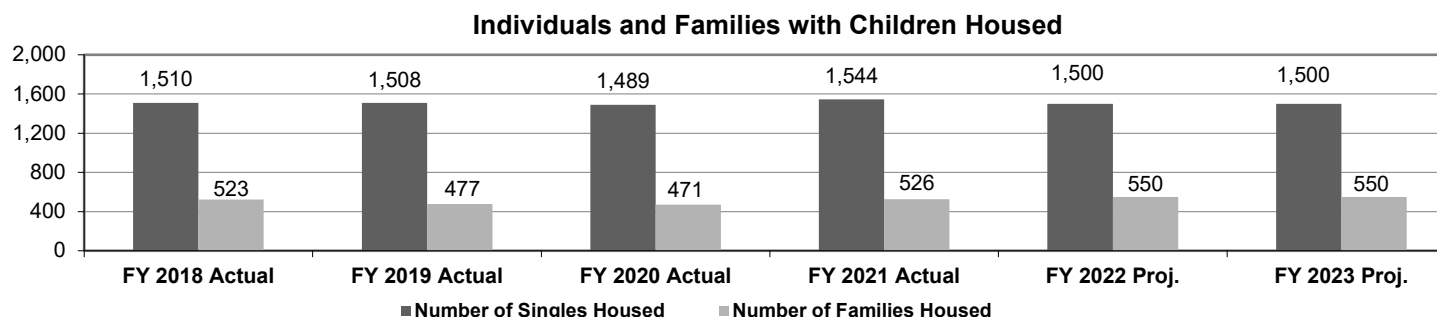
1a. What strategic priority does this program address?

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

1b. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability and obtaining employment/income. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. Other services provided include mental health and substance use treatment, case management, job skills training, employment assistance, and transportation assistance.

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



Available units go to the next household on the prioritization list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next on the prioritization list.

PROGRAM DESCRIPTION

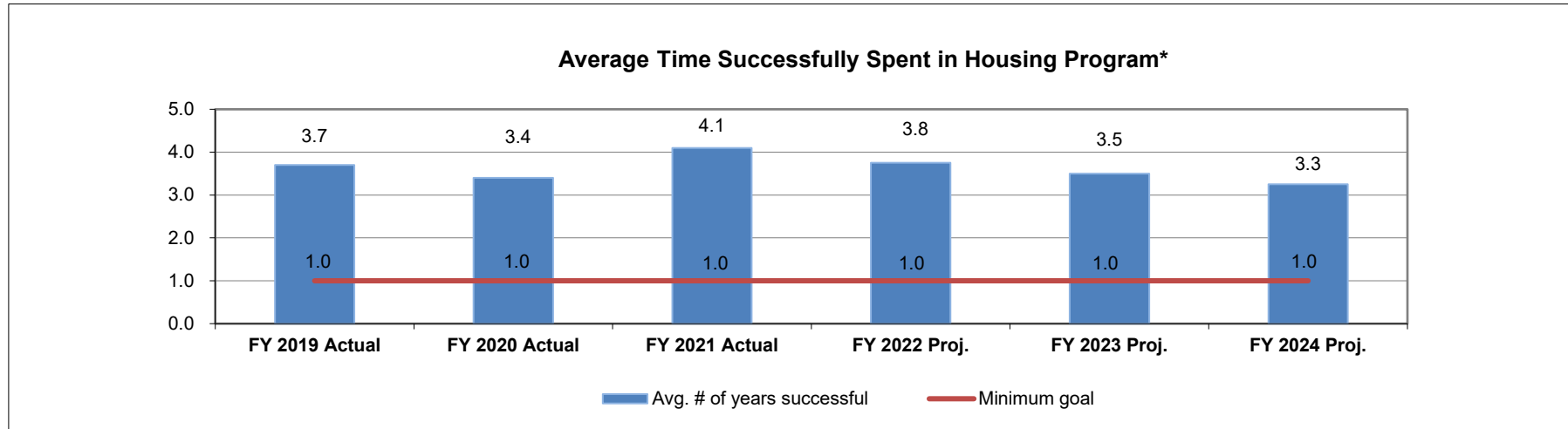
Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

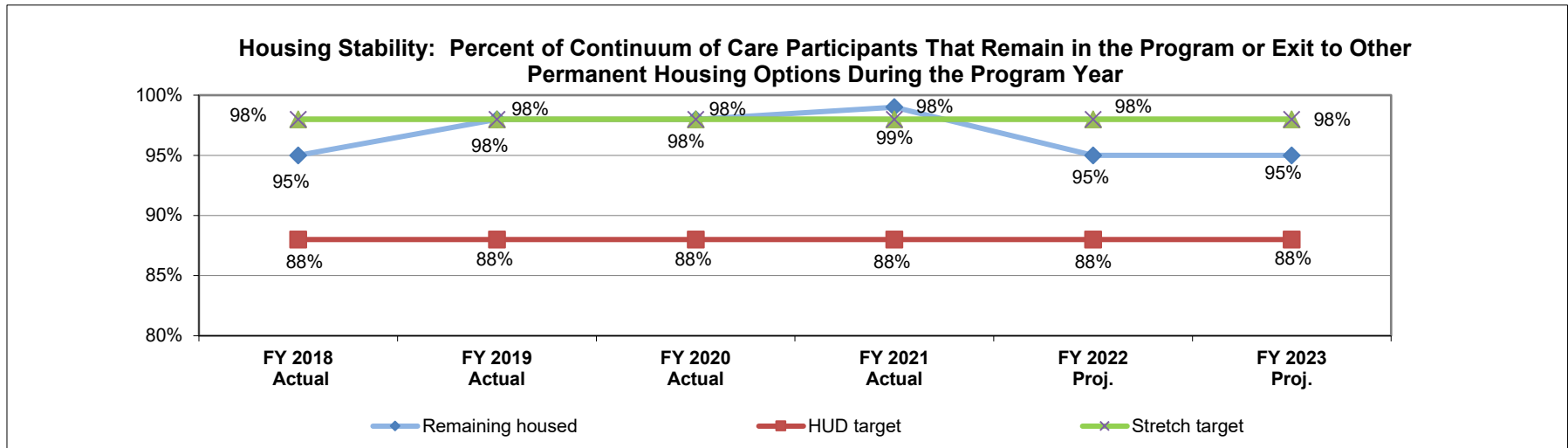
Program is found in the following core budget(s): Housing Assistance

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



* Number of years permanently housed, receiving services, gaining employment and income, and maintaining housing stability.

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



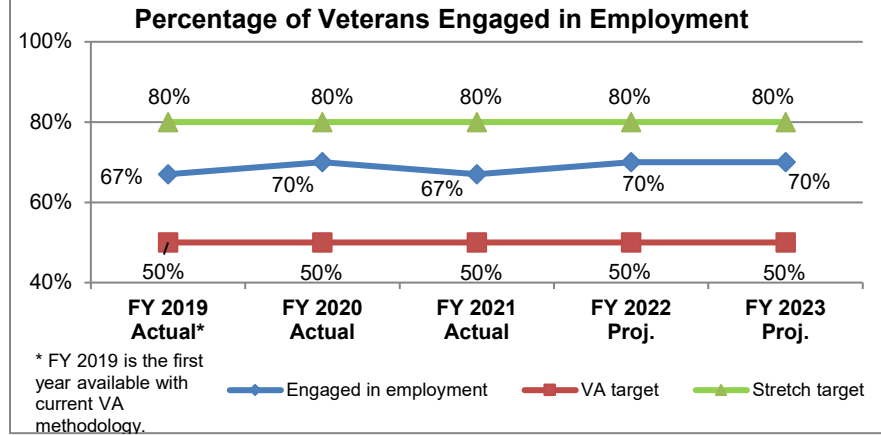
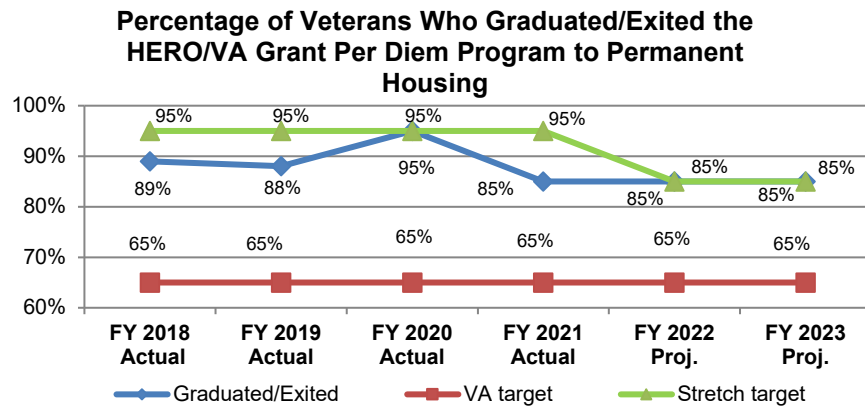
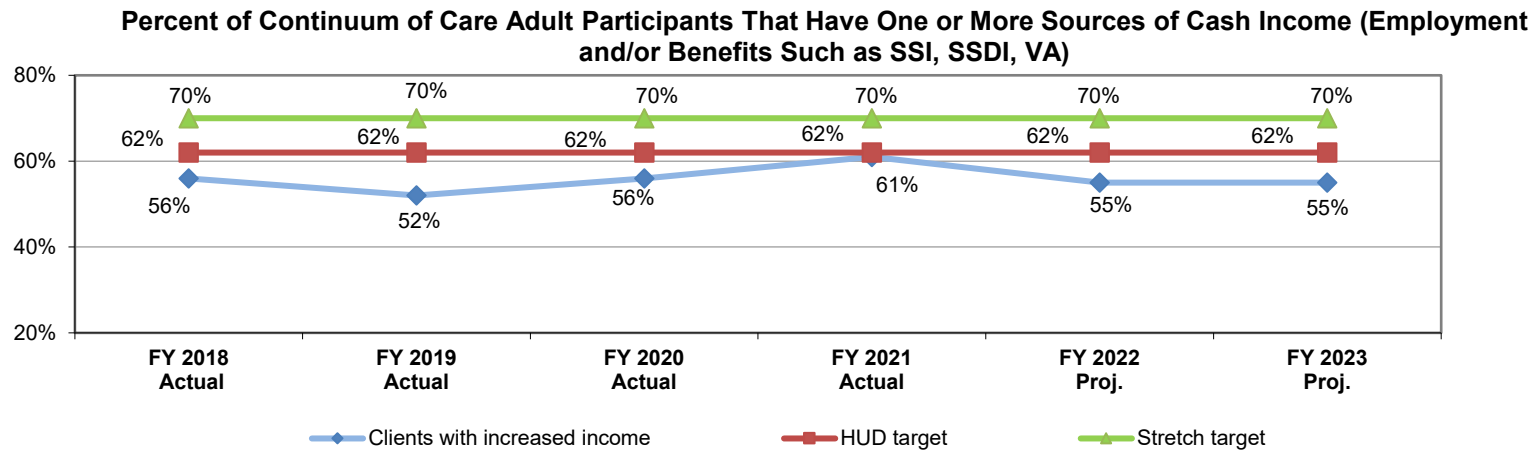
PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

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



PROGRAM DESCRIPTION

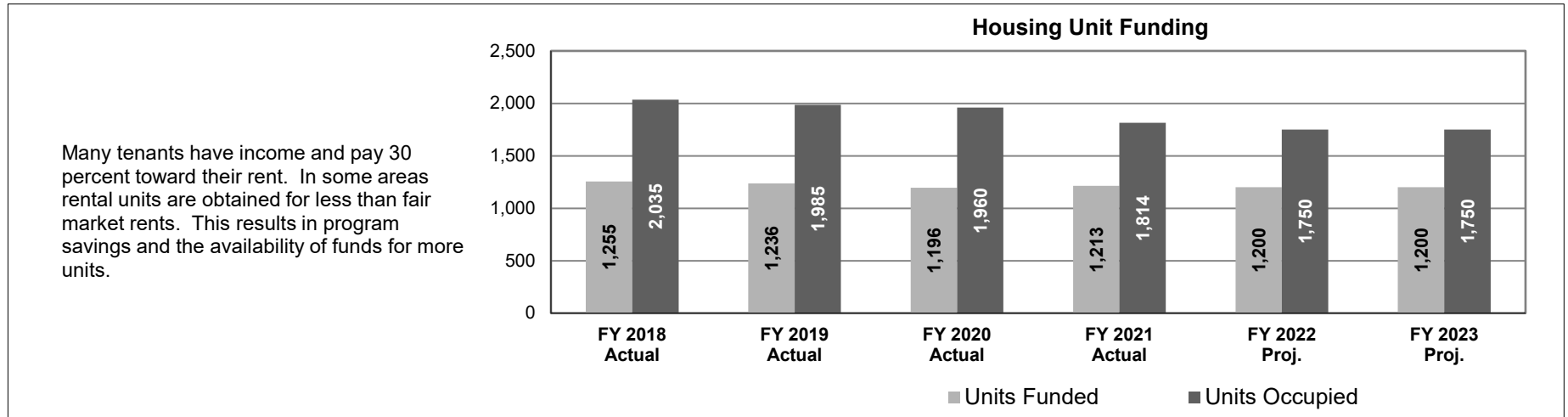
Department: Mental Health

HB Section(s): 10.050

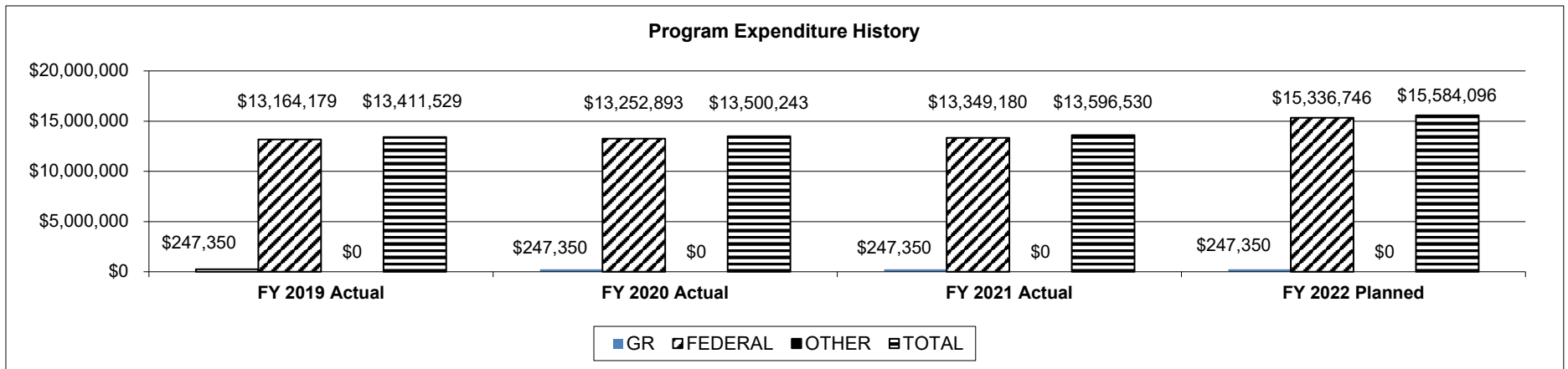
Program Name: Housing Assistance

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

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



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 DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

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

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

Not applicable.

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

Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PArt 17, CFDA 64.024.

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

Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services.
VA GPD CFDA 64.024 - no match required.

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

No.

ICF/IID UPL

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65237C
Division: Office of Director	
Core: Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section 10.055

1. CORE FINANCIAL SUMMARY									
	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	11,900,000	6,600,000	18,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Intergovernmental Transfer Fund (IGT) (0147) \$6,600,000				Other Funds:				

2. CORE DESCRIPTION
<p>Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).</p> <p>The Upper Payment Limit regulation was established in 1981 and was initially designed to:</p> <ul style="list-style-type: none"> Set a maximum cap/ceiling on payments to facilities; Allow states the flexibility to pay providers differently accounting for higher costs; Set reasonable rates that reflect the volume and costs of Medicaid services; and Ensure that safety net services would be sufficiently funded.

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.055

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	18,500,000	18,500,000	18,500,000	18,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,500,000	18,500,000	18,500,000	18,500,000
Actual Expenditures (All Funds)	17,106,308	12,718,840	12,809,077	N/A
Unexpended (All Funds)	1,393,692	5,781,160	5,690,923	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	746,258	3,558,030	3,557,128	N/A
Other	647,434	2,223,130	2,133,795	N/A

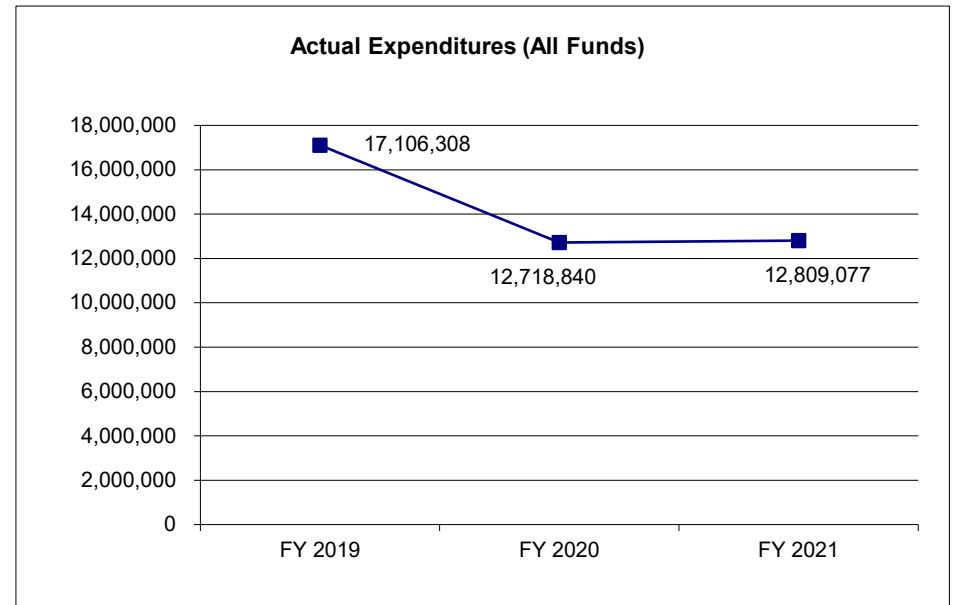
(1)

*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

(1) FY20 actual expenditures declined due to reducing census and cash settlements from previous years.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	8,342,872	0.00	11,900,000	0.00	11,900,000	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	4,466,205	0.00	6,600,000	0.00	6,600,000	0.00	0	0.00
TOTAL - PD	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
TOTAL	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
GRAND TOTAL	\$12,809,077	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
TOTAL - PD	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
GRAND TOTAL	\$12,809,077	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,342,872	0.00	\$11,900,000	0.00	\$11,900,000	0.00		0.00
OTHER FUNDS	\$4,466,205	0.00	\$6,600,000	0.00	\$6,600,000	0.00		0.00

IGT for DSH

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.060

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	283,849,564	0	0	283,849,564
Total	283,849,564	0	0	283,849,564
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR), and Certified Community Behavior Health Organizations (CCBHO) as required by the Centers for Medicare & Medicaid Services (CMS).

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

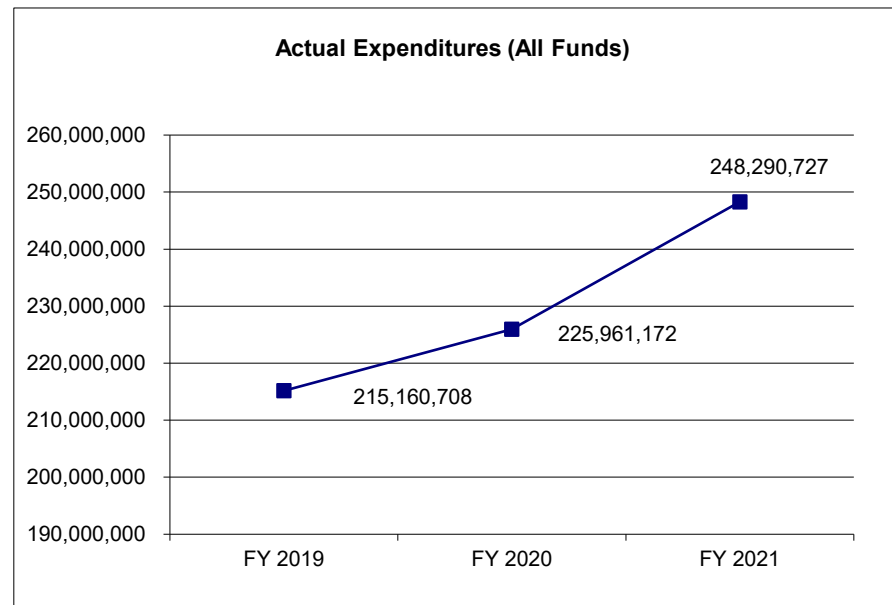
Not applicable.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit <u>65239C</u>
Division: <u>Office of Director</u>	
Core: <u>Intergovernmental Transfer/Disproportionate Share Payments</u>	HB Section <u>10.060</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	260,936,691	283,849,564	283,849,564	283,849,564
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	260,936,691	283,849,564	283,849,564	283,849,564
Actual Expenditures (All Funds)	215,160,708	225,961,172	248,290,727	N/A
Unexpended (All Funds)	45,775,983	57,888,392	35,558,837	N/A
Unexpended, by Fund:				
General Revenue	45,775,983	57,888,392	35,558,837	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)		



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

(1) Additional authority in the amount of \$29,836,605 (FY19) and \$9,068,871 (FY20) was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	
DEPARTMENT CORE REQUEST	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	0	0.00
TOTAL - TRF	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	0	0.00
TOTAL	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	0	0.00
GRAND TOTAL	\$248,290,727	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	0	0.00
TOTAL - TRF	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	0	0.00
GRAND TOTAL	\$248,290,727	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$0	0.00
GENERAL REVENUE	\$248,290,727	0.00	\$283,849,564	0.00	\$283,849,564	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

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IGT DMH Medicaid Transfer

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.070

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	201,393,308	0	201,393,308	TRF	0	0	0	0
Total	0	201,393,308	0	201,393,308	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services (DSS) as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to DSS for the ADA and CPS community providers. This core item allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.

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

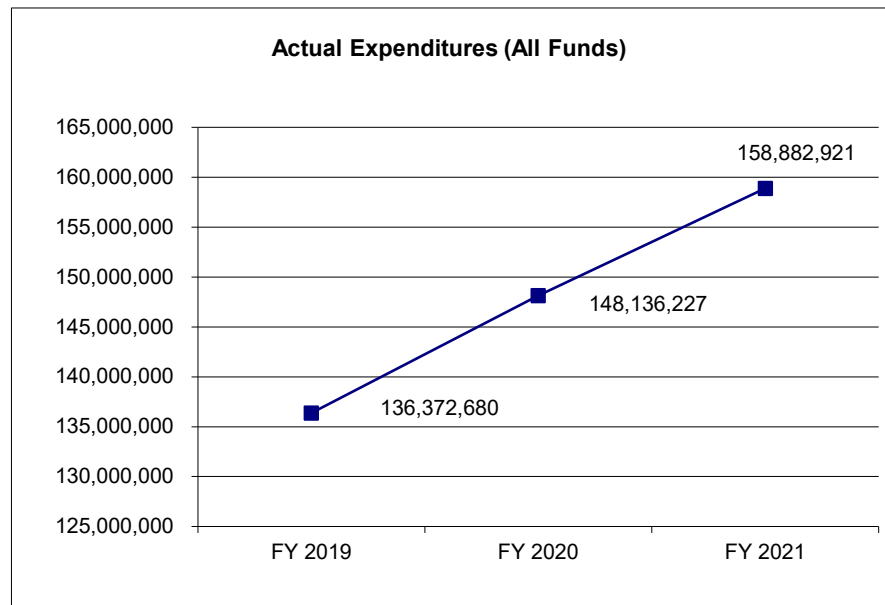
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65249C
Division:	Office of Director		
Core:	IGT DMH Medicaid Transfer	HB Section	10.070

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	178,480,435	201,393,308	201,393,308	201,393,308
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	178,480,435	201,393,308	201,393,308	201,393,308
Actual Expenditures (All Funds)	136,372,680	148,136,227	158,882,921	N/A
Unexpended (All Funds)	42,107,755	53,257,081	42,510,387	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,107,755	53,257,081	42,510,387	N/A
Other	0	0	0	N/A
	(1)	(1)		



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

(1) Additional authority in the amount of \$29,836,605 (FY19) and \$9,068,871 (FY20) was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	0	0.00
TOTAL - TRF	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	0	0.00
TOTAL	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	0	0.00
GRAND TOTAL	\$158,882,921	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	0	0.00
TOTAL - TRF	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	0	0.00
GRAND TOTAL	\$158,882,921	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$158,882,921	0.00	\$201,393,308	0.00	\$201,393,308	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DSH Transfer

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.075

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	0	0	0
Total	0	50,000,000	0	50,000,000	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

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

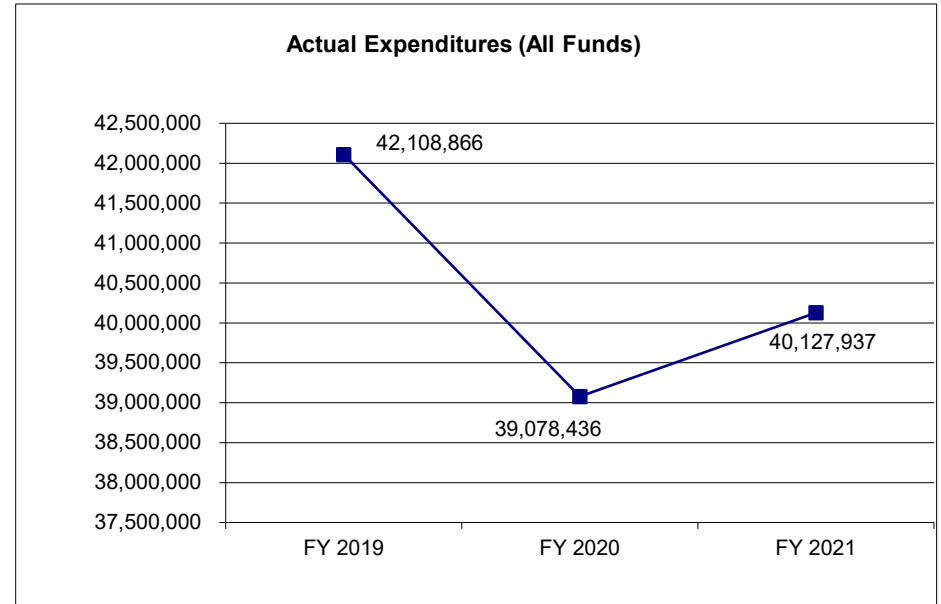
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.075

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,000,000	50,000,000	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000,000	50,000,000	50,000,000	50,000,000
Actual Expenditures (All Funds)	42,108,866	39,078,436	40,127,937	N/A
Unexpended (All Funds)	7,891,134	10,921,564	9,872,063	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,891,134	10,921,564	9,872,063	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL - TRF	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
GRAND TOTAL	\$40,127,937	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
TRANSFERS OUT	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL - TRF	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
GRAND TOTAL	\$40,127,937	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$40,127,937	0.00	\$50,000,000	0.00	\$50,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DMH Legal Expense Transfer

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	0	0	0	0
Total	1	0	0	1	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

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

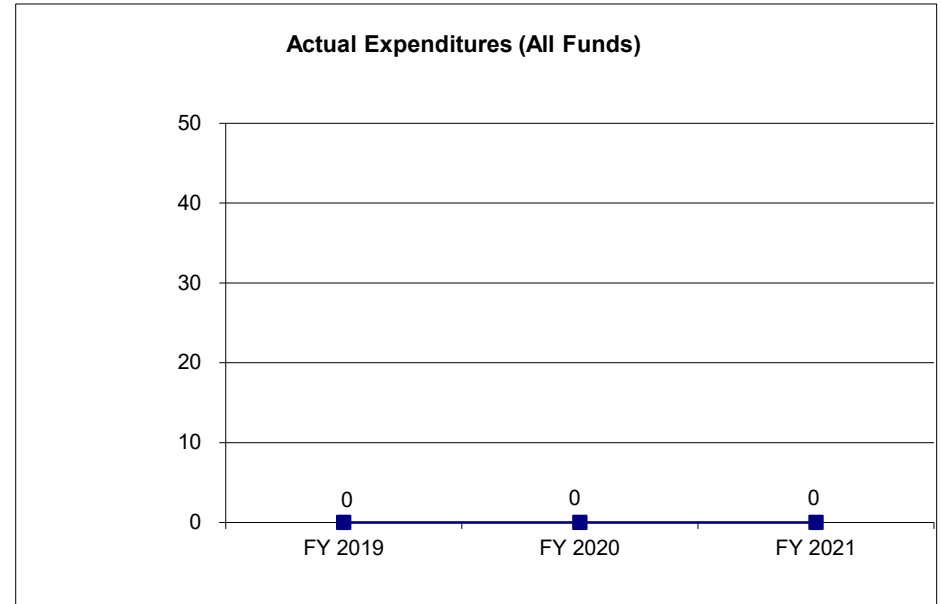
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65103C
Division:	Office of Director		
Core:	DMH Legal Expense Transfer	HB Section	10.575

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 1, 2021.

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	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

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Section Totals

**FY 2023 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$11,820,913	114.62	\$70,805	0.00	\$11,891,718	114.62
FEDERAL	0148	\$33,073,760	21.75	\$14,553	0.00	\$33,088,313	21.75
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,284,309	2.50	\$781	0.00	\$6,285,090	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$50,000	0.00	\$0	0.00	\$50,000	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$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
MENTAL HEALTH TRUST FUND	0926	\$2,427,061	7.50	\$4,723	0.00	\$2,431,784	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
TOTAL		\$60,416,543	146.37	\$90,862	0.00	\$60,507,405	146.37

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.

ADA

ADA Admin

CORE DECISION ITEM

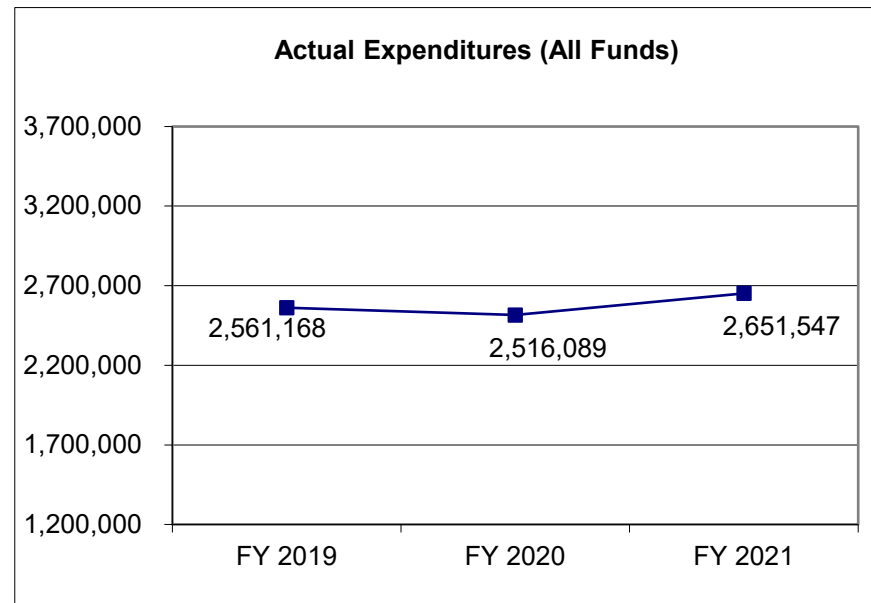
Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> Core: <u>ADA Administration</u>	Budget Unit: <u>66105C</u> HB Section: <u>10.100</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe	537,891	579,158	31,736	1,148,785	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: Health Initiatives Fund (HIF) (0275) \$50,535 & 1.00 FTE	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>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, those at risk of substance misuse, and people who gamble compulsively. In order to carry out its mission, DBH provides services to individuals through contracted community providers treating approximately 41,000 individuals with substance use disorders each year. In addition, roughly 700,000 individuals are impacted through DBH's prevention programs, as well as, 12,000 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.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
ADA Administration																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration	HB Section:	10.100

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,723,253	3,497,638	3,529,830	3,549,143
Less Reverted (All Funds)	(28,129)	(29,238)	(30,188)	(30,752)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,695,124	3,468,400	3,499,642	3,518,391
Actual Expenditures (All Funds)	2,561,168	2,516,089	2,651,547	N/A
Unexpended (All Funds)	133,956	952,311	848,095	N/A
Unexpended, by Fund:				
General Revenue	0	789	0	N/A
Federal	133,956	951,522	848,095	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)		



*Current Year restricted amount is as of August 1, 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) 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) 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.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.82	952,242	975,588	50,535	1,978,365	
				EE	0.00	22,287	1,548,491	0	1,570,778	
				Total	32.82	974,529	2,524,079	50,535	3,549,143	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	57	2149		PS	(0.00)	0	0	0	(0)	
Core Reallocation	61	2151		PS	(0.00)	0	0	0	(0)	
Core Reallocation	62	1839		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	32.82	952,242	975,588	50,535	1,978,365	
				EE	0.00	22,287	1,548,491	0	1,570,778	
				Total	32.82	974,529	2,524,079	50,535	3,549,143	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	906,692	12.97	952,242	14.78	952,242	14.78	0	0.00
DEPT MENTAL HEALTH	780,837	14.03	975,588	17.04	975,588	17.04	0	0.00
HEALTH INITIATIVES	48,534	0.98	50,535	1.00	50,535	1.00	0	0.00
TOTAL - PS	1,736,063	27.98	1,978,365	32.82	1,978,365	32.82	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,863	0.00	22,287	0.00	22,287	0.00	0	0.00
DEPT MENTAL HEALTH	894,623	0.00	1,548,491	0.00	1,548,491	0.00	0	0.00
TOTAL - EE	915,486	0.00	1,570,778	0.00	1,570,778	0.00	0	0.00
TOTAL	2,651,549	27.98	3,549,143	32.82	3,549,143	32.82	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,086	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,586	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,586	0.00	0	0.00
GRAND TOTAL	\$2,651,549	27.98	\$3,549,143	32.82	\$3,568,729	32.82	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,917	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,476	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,645	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	5,781	0.12	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	3,940	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	1,869	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,112	0.17	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	2,921	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	16,874	0.25	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	7,371	0.10	25,406	0.36	25,406	0.36	0	0.00
DIVISION DIRECTOR	138,042	1.16	120,032	1.00	120,032	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,973	0.99	102,831	1.00	102,831	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	55,642	0.73	114,512	1.32	31,425	0.31	0	0.00
ASSOCIATE COUNSEL	3,462	0.05	3,496	0.05	16,121	0.22	0	0.00
PROJECT SPECIALIST	29,630	0.56	39,828	0.38	39,434	0.38	0	0.00
OFFICE WORKER MISCELLANEOUS	7,832	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	31,260	0.38	84,380	2.45	75,029	2.36	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	113,386	2.04	123,385	2.15	119,218	2.15	0	0.00
SPECIAL ASST PROFESSIONAL	77,609	0.74	68,194	0.60	68,193	0.61	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6,314	0.13	45,223	1.00	30,542	0.72	0	0.00
ADMIN SUPPORT ASSISTANT	33,952	0.96	35,782	1.00	35,782	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	51,050	1.44	70,703	2.00	70,703	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	42,093	0.83	51,016	1.00	51,016	1.00	0	0.00
PROGRAM ASSISTANT	5,608	0.13	43,722	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	44,925	1.01	11,830	0.26	54,197	1.21	0	0.00
PROGRAM COORDINATOR	220,197	3.72	251,416	4.20	314,660	5.20	0	0.00
PROGRAM MANAGER	219,269	2.95	225,962	3.00	231,512	3.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	35,011	0.89	40,022	1.00	39,865	1.00	0	0.00
RESEARCH/DATA ANALYST	212,201	4.51	238,972	5.00	265,626	5.25	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	67,577	0.96	70,795	1.00	74,057	1.00	0	0.00
SENIOR ACCOUNTANT	116,494	1.92	125,662	2.05	125,634	2.05	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
ACCOUNTANT MANAGER	67,630	0.75	85,196	1.00	87,082	1.00	0	0.00
TOTAL - PS	1,736,063	27.98	1,978,365	32.82	1,978,365	32.82	0	0.00
TRAVEL, IN-STATE	855	0.00	65,575	0.00	59,575	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,710	0.00	4,710	0.00	0	0.00
SUPPLIES	1,347	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,699	0.00	50,738	0.00	50,738	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,635	0.00	23,850	0.00	28,350	0.00	0	0.00
PROFESSIONAL SERVICES	871,965	0.00	1,403,492	0.00	1,404,992	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	0	0.00
M&R SERVICES	130	0.00	1,098	0.00	1,098	0.00	0	0.00
OFFICE EQUIPMENT	475	0.00	9,725	0.00	9,725	0.00	0	0.00
OTHER EQUIPMENT	380	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	460	0.00	460	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,105	0.00	2,105	0.00	0	0.00
TOTAL - EE	915,486	0.00	1,570,778	0.00	1,570,778	0.00	0	0.00
GRAND TOTAL	\$2,651,549	27.98	\$3,549,143	32.82	\$3,549,143	32.82	\$0	0.00
GENERAL REVENUE	\$927,555	12.97	\$974,529	14.78	\$974,529	14.78		0.00
FEDERAL FUNDS	\$1,675,460	14.03	\$2,524,079	17.04	\$2,524,079	17.04		0.00
OTHER FUNDS	\$48,534	0.98	\$50,535	1.00	\$50,535	1.00		0.00

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PROGRAM DESCRIPTION

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.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

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

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

	Consumers Served		
	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual
Treatment	40,420	38,183	36,235
Recovery Supports	2,818	4,181	4,274
SATOP	22,038	19,858	20,140
Gambling	118	90	71
Unduplicated Total	63,258	59,750	58,155

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) Substance Awareness Traffic Offender Program (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.

Not applicable.

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

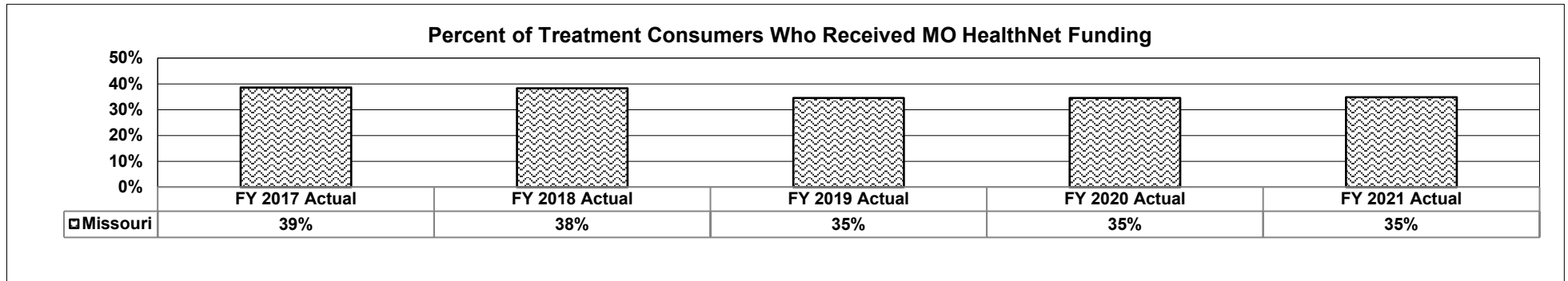
Administrative Staff to Program Funding			
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Total Revenue (in Millions)	\$156.0	\$158.3	\$153.8
Amount Spent in Administration (in Millions)	\$2.5	\$2.5	\$2.6
% of Administration to Total ADA Programs	1.60%	1.58%	1.69%

Note: Of the \$233 million appropriated to DBH for substance use disorders for FY 2022, only 1.52% will be spent on administrative costs leaving 98.48% for prevention, treatment, and recovery services.

PROGRAM DESCRIPTION

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

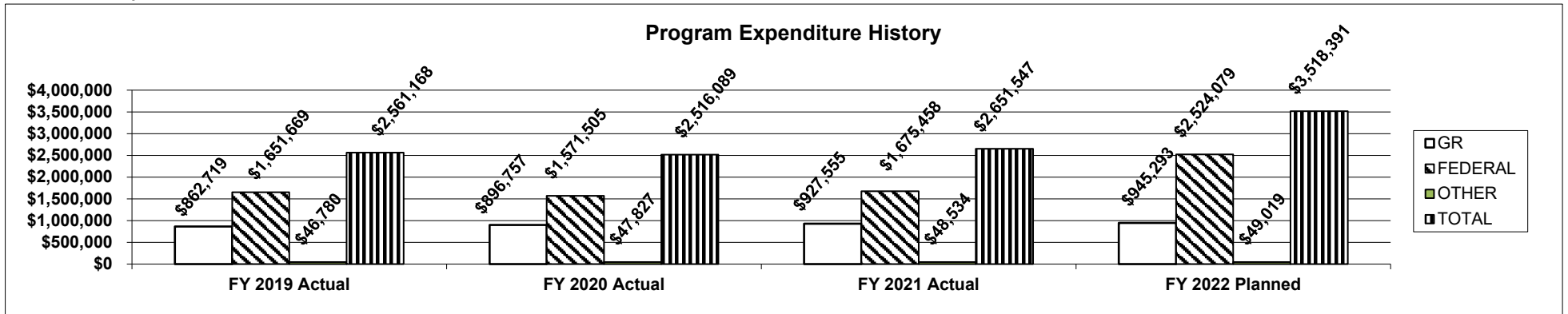
2d. Provide a measure(s) of the program's efficiency.



Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

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

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: As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	
4. What are the sources of the "Other " funds? For FY 2022, Other includes Health Initiatives Fund (HIF) (0275) \$49,019.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 313.842, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders 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 up to 5% be expended for administration.	

ADA Prevention & Education

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	47,889	493,634	0	541,523
EE	300,000	454,471	0	754,471
PSD	1,072,959	15,887,861	82,148	17,042,968
TRF	0	0	0	0
Total	1,420,848	16,835,966	82,148	18,338,962

FTE **0.06** **8.78** **0.00** **8.84**

Est. Fringe	16,940	295,384	0	312,324
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

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

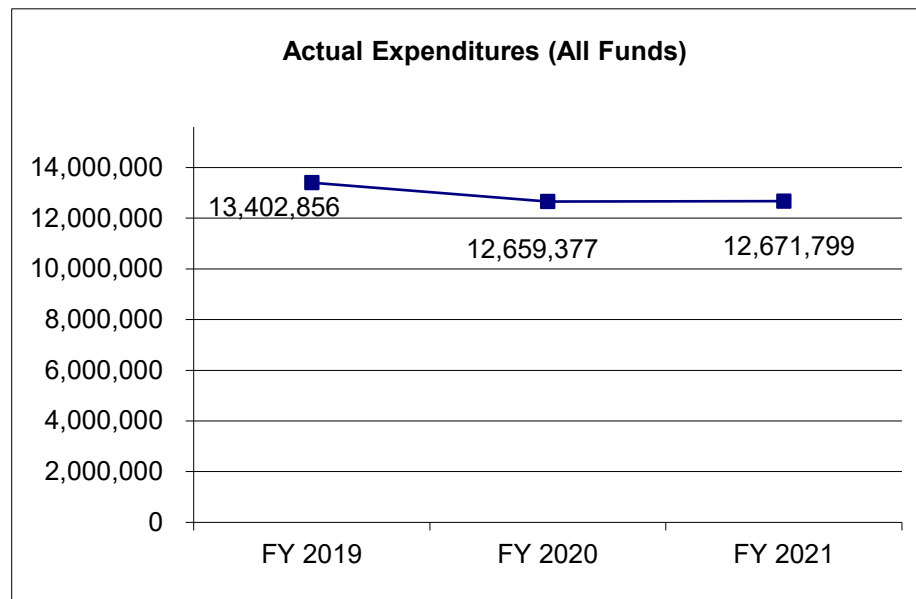
ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	13,555,580	17,543,539	18,321,897	23,416,001
Less Reverted (All Funds)	(26,781)	(34,373)	(42,465)	(42,626)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,528,799	17,509,166	18,279,432	23,373,375
Actual Expenditures (All Funds)	13,402,856	12,659,377	12,671,799	N/A
Unexpended (All Funds)	125,943	4,849,789	5,607,633	N/A
Unexpended, by Fund:				
General Revenue	0	58,309	1,536	N/A
Federal	125,943	4,791,480	5,606,097	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(3)	(4)



*Current Year restricted amount is as of August 1, 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) 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 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 the FDA grant due to the suspension of tobacco inspections and other federal grants.

(3) FY 2021 lapse of GR is due to a slight decrease in EE spending due to COVID-19.

(4) Increase in federal authority for FY 2022 is due to additional Substance Abuse and Prevention Treatment Block Grant funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.84	47,889	493,634	0	541,523	
				EE	0.00	300,000	754,471	0	1,054,471	
				PD	0.00	1,072,959	20,664,900	82,148	21,820,007	
				Total	8.84	1,420,848	21,913,005	82,148	23,416,001	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	18	4144		EE	0.00	0	(300,000)	0	(300,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	18	4651		PD	0.00	0	(150,000)	0	(150,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	18	2154		PD	0.00	0	(4,627,039)	0	(4,627,039)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reallocation	55	7831		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	(5,077,039)	0	(5,077,039)	
DEPARTMENT CORE REQUEST										
				PS	8.84	47,889	493,634	0	541,523	
				EE	0.00	300,000	454,471	0	754,471	
				PD	0.00	1,072,959	15,887,861	82,148	17,042,968	
				Total	8.84	1,420,848	16,835,966	82,148	18,338,962	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	41,250	0.83	47,889	0.06	47,889	0.06	0	0.00
DEPT MENTAL HEALTH	329,135	5.96	493,634	8.78	493,634	8.78	0	0.00
TOTAL - PS	370,385	6.79	541,523	8.84	541,523	8.84	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,464	0.00	300,000	0.00	300,000	0.00	0	0.00
DEPT MENTAL HEALTH	61,597	0.00	754,471	0.00	454,471	0.00	0	0.00
TOTAL - EE	351,061	0.00	1,054,471	0.00	754,471	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	0	0.00
DEPT MENTAL HEALTH	10,827,436	0.00	20,664,900	0.00	15,887,861	0.00	0	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	0	0.00
TOTAL - PD	11,950,354	0.00	21,820,007	0.00	17,042,968	0.00	0	0.00
TOTAL	12,671,800	6.79	23,416,001	8.84	18,338,962	8.84	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,363	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,363	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,363	0.00	0	0.00
DMH INC AUTH BG SUPP CRRSA - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	111,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	111,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,767,504	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,767,504	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,878,504	0.00	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	3,198,535	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,198,535	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,198,535	0.00	0	0.00
GRAND TOTAL	\$12,671,800	6.79	\$23,416,001	8.84	\$23,421,364	8.84	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,073	0.03	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,047	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	3,378	0.04	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	1,016	0.02	0	0.00	0	0.00	0	0.00
TYPIST	19,653	0.42	64,302	0.50	63,665	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	5,074	0.05	5,024	0.05	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	21,559	0.60	36,532	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	47,467	0.96	71,206	1.53	72,085	1.81	0	0.00
PROGRAM MANAGER	79,299	0.90	91,144	1.10	89,481	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	36,531	0.72	0	0.00
SENIOR ACCOUNTANT	0	0.00	2,980	0.10	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	138,274	2.87	216,712	3.75	215,656	3.95	0	0.00
COMMISSIONED INVESTIGATOR SPV	56,619	0.91	53,573	0.81	59,081	0.81	0	0.00
TOTAL - PS	370,385	6.79	541,523	8.84	541,523	8.84	0	0.00
TRAVEL, IN-STATE	34,855	0.00	124,359	0.00	124,359	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,725	0.00	3,725	0.00	0	0.00
SUPPLIES	815	0.00	16,528	0.00	16,528	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,260	0.00	4,260	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,144	0.00	25,058	0.00	25,058	0.00	0	0.00
PROFESSIONAL SERVICES	313,247	0.00	876,127	0.00	576,127	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,484	0.00	2,484	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	700	0.00	700	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	815	0.00	815	0.00	0	0.00
TOTAL - EE	351,061	0.00	1,054,471	0.00	754,471	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	11,950,354	0.00	21,820,007	0.00	17,042,968	0.00	0	0.00
TOTAL - PD	11,950,354	0.00	21,820,007	0.00	17,042,968	0.00	0	0.00
GRAND TOTAL	\$12,671,800	6.79	\$23,416,001	8.84	\$18,338,962	8.84	\$0	0.00
GENERAL REVENUE	\$1,371,484	0.83	\$1,420,848	0.06	\$1,420,848	0.06		0.00
FEDERAL FUNDS	\$11,218,168	5.96	\$21,913,005	8.78	\$16,835,966	8.78		0.00
OTHER FUNDS	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00		0.00

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PROGRAM DESCRIPTION

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

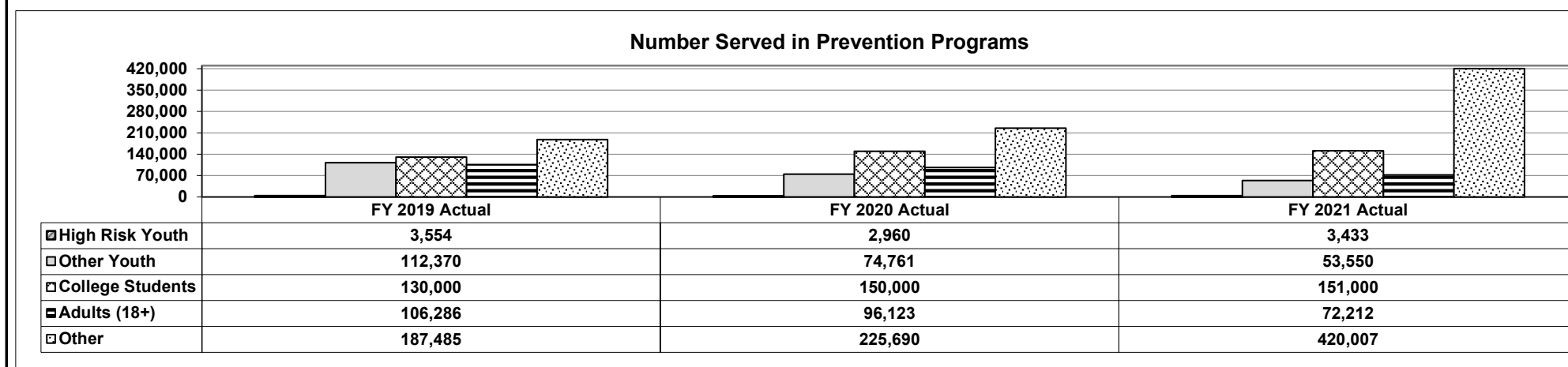
1a. What strategic priority does this program address?

Enhance prevention initiatives.

1b. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies, and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 170 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 17 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

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



Note: These numbers include individuals served in both virtual and 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.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

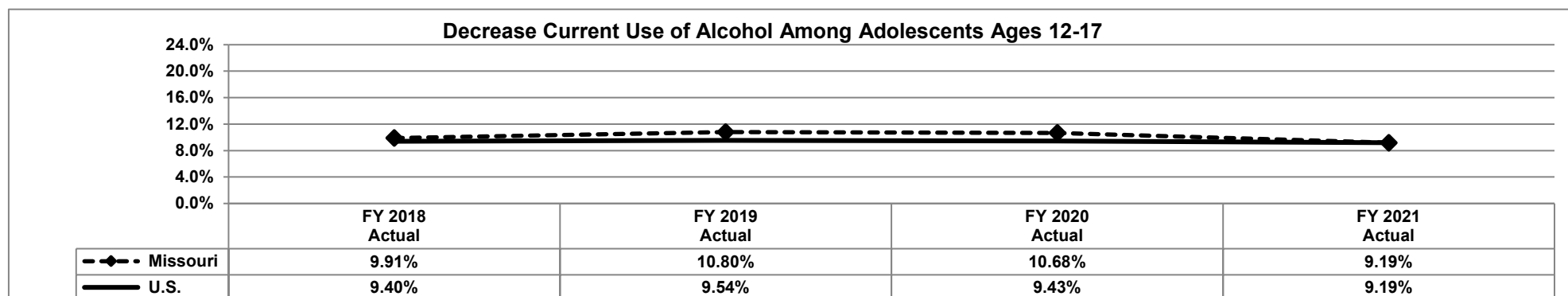
Program Name: Community-based Prevention

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

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

Not applicable.

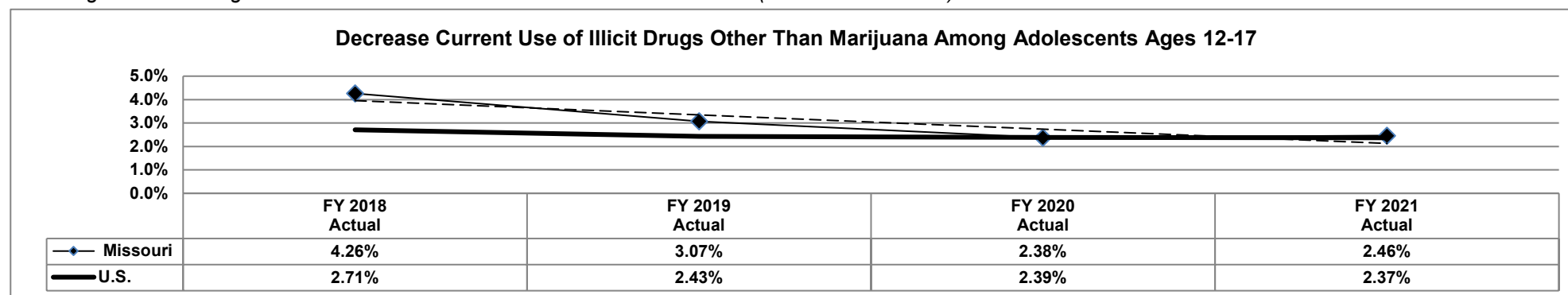
2c. Provide a measure(s) of the program's impact.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Current alcohol use by Missouri adolescents has fallen from 9.83% to 9.19%.

Target: Use among Missouri adolescents to be at or below that for the US (NSDUH 2018-2019).



Note: Prior data only available from 2018 due to changes in the questionnaire.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health (NSUDH).

Significance: NSUDH data shows that Missouri's Illicit Drug usage has remained consistent with the US.

Target: Use among Missouri adolescents to be at or below that for the US (NSDUH 2018-2019).

PROGRAM DESCRIPTION

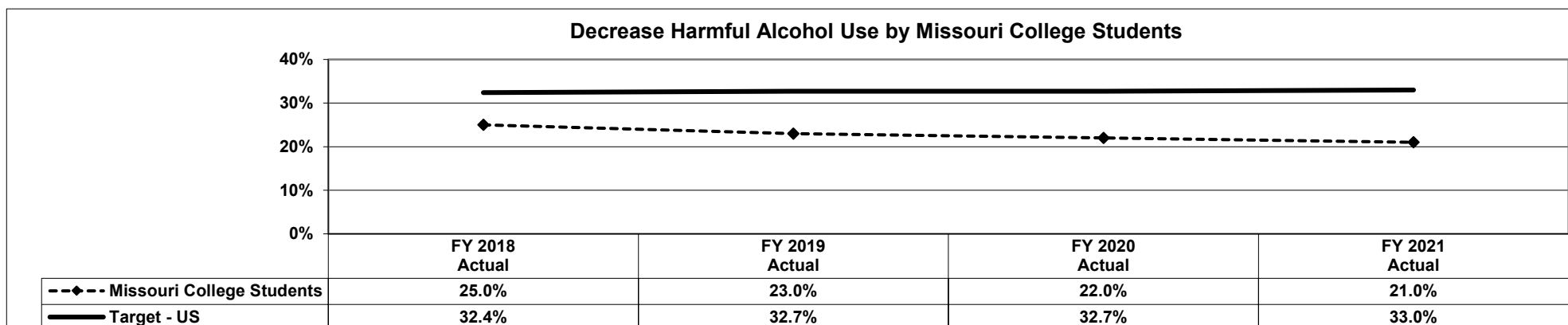
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

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

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



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (NSDUH data).

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

Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD Per Individual	Amount Spent to Prevent SUD Per Individual
\$19,824	\$23.82

Note: Societal cost determined from Missouri's portion of national estimates found in 2018-2019 NSDUH and a November 2016 Surgeon General's report.

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

PROGRAM DESCRIPTION

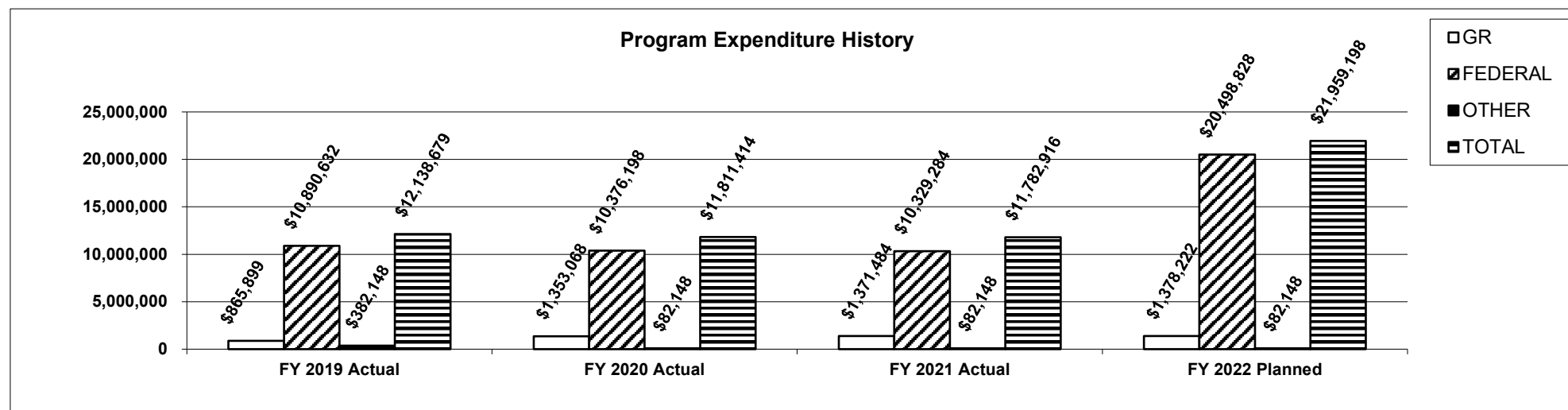
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

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

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?

For FY 2022, Other includes Health Initiatives Fund (HIF) (0275) \$82,148.

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. 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.

PROGRAM DESCRIPTION

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	

1a. What strategic priority does this program address?

Enhance prevention initiatives.

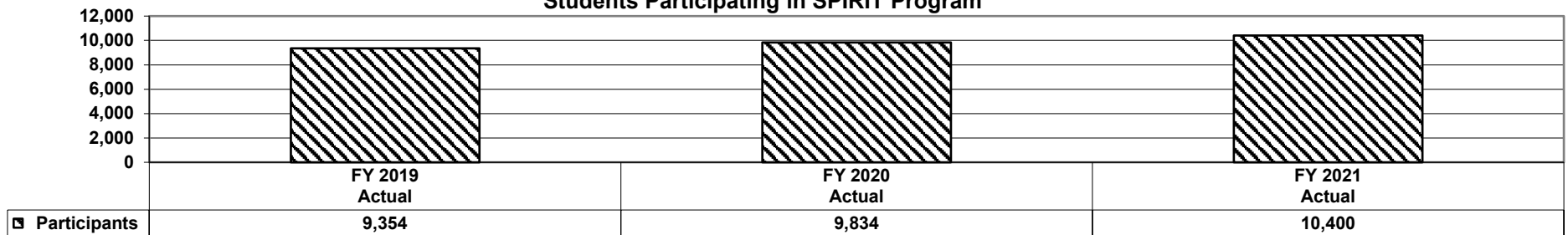
1b. What does this program do?

School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving thirteen school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, East Prairie, Greenwood, S. Shelby, Macon, Kirksville, Clark County, North Andrew, LaPlata and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools.

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

Students Participating in SPIRIT Program



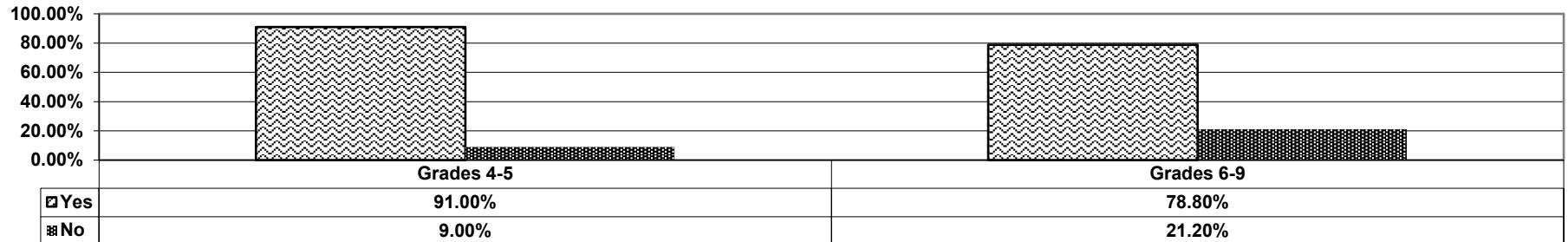
Note: Includes Grades K - 12.

Significance: The SPIRIT program serves over 9,800 high-risk youth.

PROGRAM DESCRIPTION

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

Did You Like the SPIRIT Program?

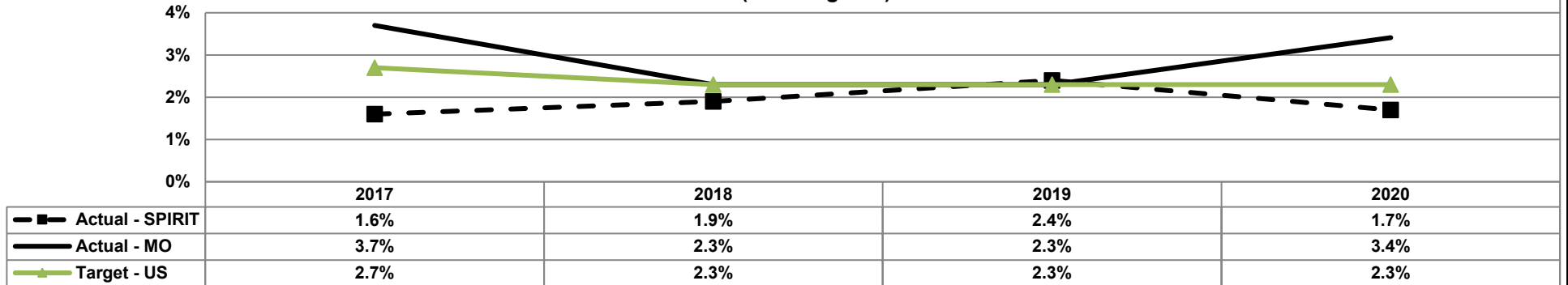


Significance: Majority of program participants like the program.

Target: Base Target for Grades 4-5 is 95% and Base Target for Grades 6-9 is 85%; Stretch Target for both is 100%

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

**Decrease Percentage of SPIRIT Students Reporting Current Cigarette Use
(6th-9th grade)**



Significance: Over the past four years, SPIRIT schools have been below the national average for the reported use of cigarettes.

Target: Use among SPIRIT students to be at or below that for the national rate of 2.3%.

PROGRAM DESCRIPTION

Department: Mental Health

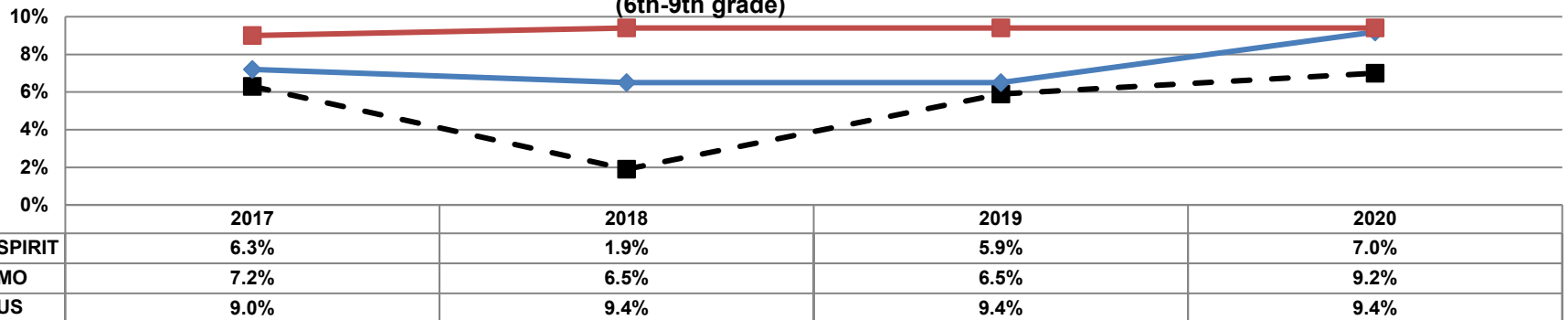
HB Section(s): 10.105

Program Name: School-based Prevention

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

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

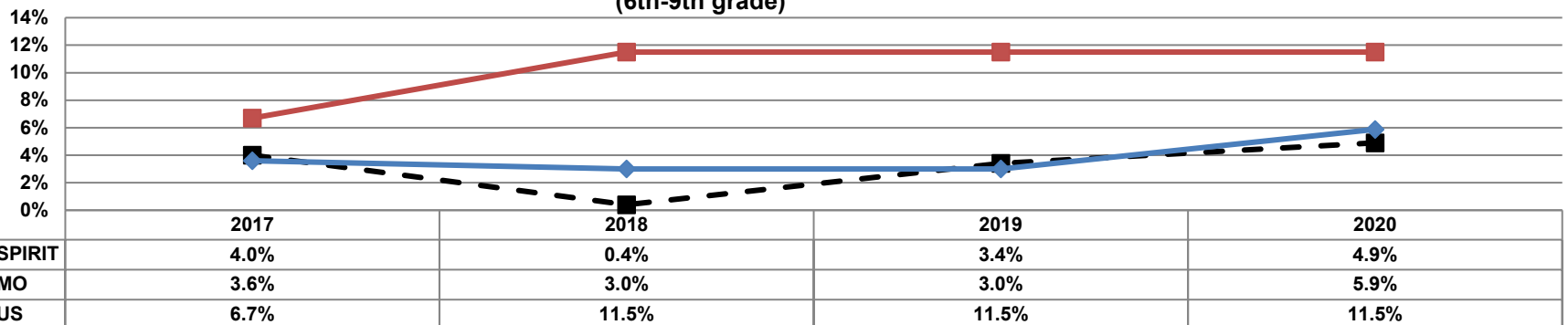
**Decrease Percentage of SPIRIT Students Reporting Current Alcohol Use
(6th-9th grade)**



Significance: Over the past four years, SPIRIT schools have been below the national average for the reported use of alcohol.

Target: Use among SPIRIT students to be at or below that for the national rate of 9.4%.

**Decrease Percentage of SPIRIT Students Reporting Current Marijuana Use
(6th-9th grade)**



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 11.5%.

PROGRAM DESCRIPTION

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

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

Cost of Substance Use Disorder (SUD) Treatment versus SPIRIT Student

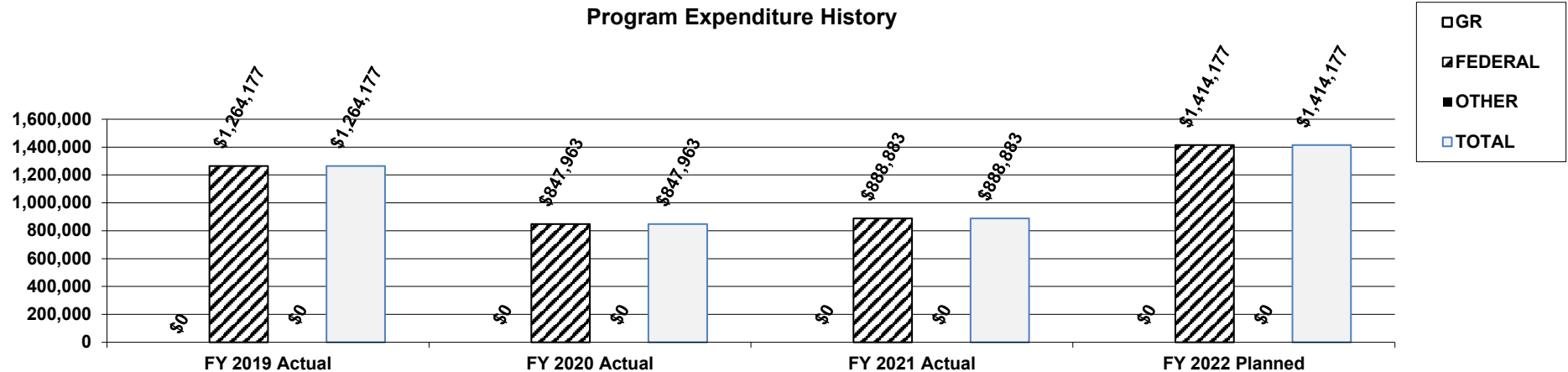
Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student
\$ 19,824	\$ 85

Note: Societal cost determined from Missouri's portion of national estimates found in 2019 NSDUH and a November 2016 Surgeon General's report.

Cost per SPIRIT student is based on actual cost for FY 2021.

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



Notes: FY 2020 and FY 2021 expenditures are lower due to COVID and schools not having in-person classes.

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

Not applicable.

PROGRAM DESCRIPTION

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. 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.	

ADA Treatment Services

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	572,021	236,227	88,380	896,628
EE	0	372,913	10,588	383,501
PSD	32,929,929	87,104,711	10,454,301	130,488,941
TRF	0	0	0	0
Total	33,501,950	87,713,851	10,553,269	131,769,070
FTE	11.09	3.47	2.00	16.56

Est. Fringe	355,840	130,529	59,219	545,588
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,065,715 & 2.00 FTE
 Inmate Revolving Fund (IRF) (0540) \$3,513,779
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775
 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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. Varying degrees in intensity 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 substances. Services are individualized and 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, residential support and stabilization services are offered for those who need a safe substance-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 substances. DBH contracts with 24 primary recovery sites, 50 recovery support contracts, and 196 CSTAR sites, including those at Certified Community Behavioral Health Organizations (CCBHOs).

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

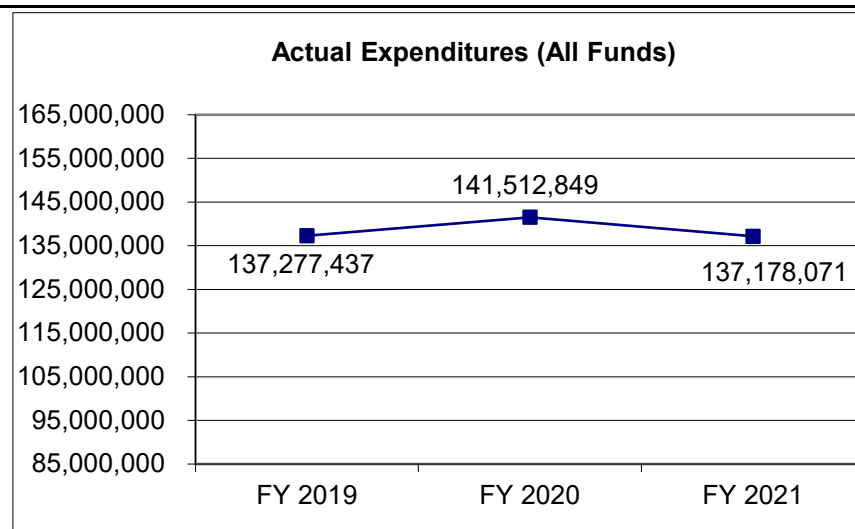
Substance Use Disorder Community Treatment

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	164,553,790	173,220,089	173,878,820	151,881,346
Less Reverted (All Funds)	(394,984)	(246,950)	(247,320)	(255,073)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	164,158,806	172,973,139	173,631,500	151,626,273
Actual Expenditures (All Funds)	137,277,437	141,512,849	137,178,071	N/A
Unexpended (All Funds)	26,881,369	31,460,290	36,453,429	N/A
Unexpended, by Fund:				
General Revenue	0	331,769	765,252	N/A
Federal	25,954,351	30,287,515	34,578,742	N/A
Other	927,018	841,006	1,109,435	N/A
	(1) & (2)	(2) & (3)	(4)	(5)



*Current Year restricted amount is as of August 1, 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 was appropriated in FY 2019 for Recovery and Peer Recovery services.

(2) 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.

(3) 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.

(4) FY 2021 lapse in GR is related to reduced spending for peer recovery services in the EPICC program and due to the release of the Governor's restriction in March for Recovery Support services.

(5) In FY 2022, funding for the CCBHOs was reallocated into a new House Bill Section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.56	572,021	236,227	45,680	853,928	
				EE	0.00	3,565,688	394,761	0	3,960,449	
				PD	0.00	29,364,241	107,248,427	10,454,301	147,066,969	
				Total	15.56	33,501,950	107,879,415	10,499,981	151,881,346	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	19	8035	EE		0.00	0	(21,848)	0	(21,848)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	19	4149	PD		0.00	0	(12,831,113)	0	(12,831,113)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	19	8035	PD		0.00	0	(7,000,000)	0	(7,000,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reallocation	9	5002	PS		1.00	0	0	42,700	42,700	Reallocate vacant program specialist from the SATOP HB section to the ADA Treatment HB section.
Core Reallocation	10	4846	PD		0.00	(250,000)	0	0	(250,000)	Reallocate FY 22 funding appropriated for Recovery Support Services to correct appropriations.
Core Reallocation	10	4844	PD		0.00	250,000	0	0	250,000	Reallocate FY 22 funding appropriated for Recovery Support Services to correct appropriations.
Core Reallocation	12	6677	PD		0.00	0	(312,603)	0	(312,603)	Reallocate federal authority into new CHIP fund within new CCBHO HB Sections.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	50	4150	PS		0.00	0	0	0	(0)	
Core Reallocation	474	6677	PD		0.00	0	(616,812)	0	(616,812)	Reallocation from Fund 0148 to Fund 0159 for CHIP expenditures.
Core Reallocation	475	8453	PD		0.00	0	616,812	0	616,812	Reallocation from Fund 0148 to Fund 0159 for CHIP expenditures.
Core Reallocation	1334	8945	EE		0.00	0	0	10,588	10,588	Reallocate EE from SATOP HB section to the ADA Treatment HB section.
NET DEPARTMENT CHANGES					1.00	0	(20,165,564)	53,288	(20,112,276)	
DEPARTMENT CORE REQUEST										
			PS		16.56	572,021	236,227	88,380	896,628	
			EE		0.00	3,565,688	372,913	10,588	3,949,189	
			PD		0.00	29,364,241	87,104,711	10,454,301	126,923,253	
			Total		16.56	33,501,950	87,713,851	10,553,269	131,769,070	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	547,098	10.52	572,021	11.09	572,021	11.09	0	0.00
DEPT MENTAL HEALTH	119,380	1.81	236,227	3.47	236,227	3.47	0	0.00
HEALTH INITIATIVES	43,871	0.97	45,680	1.00	88,380	2.00	0	0.00
TOTAL - PS	710,349	13.30	853,928	15.56	896,628	16.56	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,997,218	0.00	3,565,688	0.00	3,565,688	0.00	0	0.00
DEPT MENTAL HEALTH	2,085	0.00	394,761	0.00	372,913	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	10,588	0.00	0	0.00
TOTAL - EE	2,999,303	0.00	3,960,449	0.00	3,949,189	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,158,742	0.00	29,364,241	0.00	29,364,241	0.00	0	0.00
DEPT MENTAL HEALTH	74,964,811	0.00	105,661,744	0.00	84,901,216	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	1,586,683	0.00	2,203,495	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
HEALTH INITIATIVES	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00	0	0.00
INMATE	3,013,779	0.00	3,513,779	0.00	3,513,779	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	364,340	0.00	963,775	0.00	963,775	0.00	0	0.00
TOTAL - PD	133,468,419	0.00	147,066,969	0.00	126,923,253	0.00	0	0.00
TOTAL	137,178,071	13.30	151,881,346	15.56	131,769,070	16.56	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,002	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	879	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,881	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,881	0.00	0	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	402,731	0.00	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	794,449	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,197,180	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,197,180	0.00	0	0.00
DMH Increased Medication - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	176,624	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	176,624	0.00	0	0.00
TOTAL	0	0.00	0	0.00	176,624	0.00	0	0.00
DMH Housing Units Pre-Develop - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,345,596	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,345,596	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,345,596	0.00	0	0.00
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	12,507,365	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,507,365	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,507,365	0.00	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH INC AUTH ARPA TEST & MIT - 1650010								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	573,198	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	573,198	0.00	0	0.00
TOTAL	0	0.00	0	0.00	573,198	0.00	0	0.00
GRAND TOTAL	\$137,178,071	13.30	\$151,881,346	15.56	\$154,077,914	16.56	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C BUDGET UNIT NAME: ADA Treatment Services HOUSE BILL SECTION: 10.110	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for treatment of alcohol and drug abuse for payment of services to Certified Community Behavioral Health Organizations between sections indicated in 10.110, 10.111, 10.210, 10.211, 10.225, and 10.226. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$16,473,972	100%	\$16,473,972
ADA Treatment MO HealthNet - GR	PSD	<u>9,650,551</u>	<u>100%</u>	<u>\$9,650,551</u>
<i>Total Request</i>		\$26,124,523	100%	\$26,124,523
ADA Treatment Non-MO HealthNet - FED	PSD	\$59,609,329	100%	\$59,609,329
ADA Treatment MO HealthNet - FED	PSD	<u>30,833,848</u>	<u>100%</u>	<u>\$30,833,848</u>
<i>Total Request</i>		\$90,443,177	100%	\$90,443,177
ADA Treatment Non-MO HealthNet - HIF	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>
<i>Total Request</i>		\$5,966,747	100%	\$5,966,747

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C BUDGET UNIT NAME: ADA Treatment Services HOUSE BILL SECTION: 10.110	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp. \$45,515,494 Non-MO HealthNet FED \$1,187,691 MO HealthNet FED (\$1,187,691)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2021, \$1,187,691 was transferred into Non-MO HealthNet GR from MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,410	0.04	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	2,547	0.05	0	0.00	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	4,912	0.08	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	2,424	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,667	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	7,744	0.17	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	6,519	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	66,131	1.01	62,945	0.73	0	0.00
SPECIAL ASST PROFESSIONAL	75,203	1.04	76,312	1.00	70,700	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	32,424	0.96	34,172	1.00	0	0.00	0	0.00
PROGRAM ASSISTANT	38,333	0.96	40,400	1.00	80,800	2.00	0	0.00
PROGRAM SPECIALIST	247,843	5.40	284,152	6.03	281,671	6.11	0	0.00
PROGRAM COORDINATOR	157,859	2.69	194,894	3.45	196,965	3.65	0	0.00
PROGRAM MANAGER	131,464	1.74	157,867	2.07	203,547	3.07	0	0.00
TOTAL - PS	710,349	13.30	853,928	15.56	896,628	16.56	0	0.00
TRAVEL, IN-STATE	0	0.00	15,523	0.00	16,523	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,725	0.00	4,725	0.00	0	0.00
SUPPLIES	0	0.00	25,170	0.00	25,170	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,308	0.00	4,308	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,085	0.00	8,839	0.00	10,427	0.00	0	0.00
PROFESSIONAL SERVICES	2,997,218	0.00	3,888,668	0.00	3,874,820	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	4,658	0.00	4,658	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	6,220	0.00	6,220	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,300	0.00	1,300	0.00	0	0.00
TOTAL - EE	2,999,303	0.00	3,960,449	0.00	3,949,189	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	133,468,419	0.00	147,066,969	0.00	126,923,253	0.00	0	0.00
TOTAL - PD	133,468,419	0.00	147,066,969	0.00	126,923,253	0.00	0	0.00
GRAND TOTAL	\$137,178,071	13.30	\$151,881,346	15.56	\$131,769,070	16.56	\$0	0.00
GENERAL REVENUE	\$52,703,058	10.52	\$33,501,950	11.09	\$33,501,950	11.09		0.00
FEDERAL FUNDS	\$75,086,276	1.81	\$107,879,415	3.47	\$87,713,851	3.47		0.00
OTHER FUNDS	\$9,388,737	0.97	\$10,499,981	1.00	\$10,553,269	2.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>HB 10.110</u>
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for substance use recovery to improve mental well-being and decrease opioid and other substance-related deaths.</p> <p>1b. What does this program do?</p> <p>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 outpatient care that varies in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level of need 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 substances 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.</p> <p>~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 substance-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.</p> <p>~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.</p> <p>~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.</p> <p>~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 substance 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.</p> <p>~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.</p>	

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>HB 10.110</u>
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
<p>1b. What does this program do? (Continued)</p> <p>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 vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level of need in accordance with eligibility criteria.</p> <p>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 substances because of the risks to unborn babies and public safety. All Division substance treatment 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.</p> <p>The nation continues to face 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."</p> <p>Funds are utilized for the following purposes:</p> <ul style="list-style-type: none"> ● 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. <p>To address methamphetamine use disorder, the grant 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.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

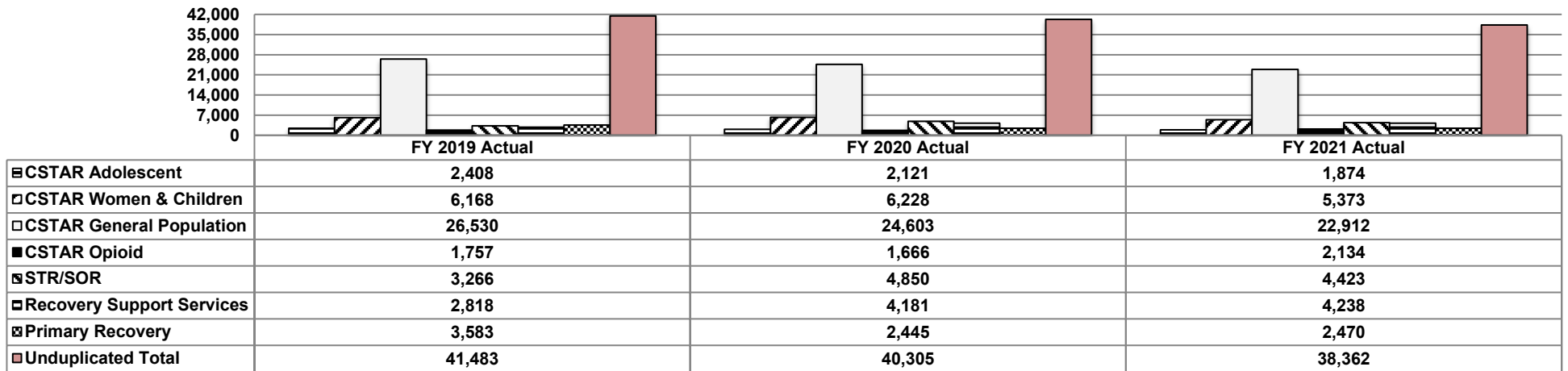
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

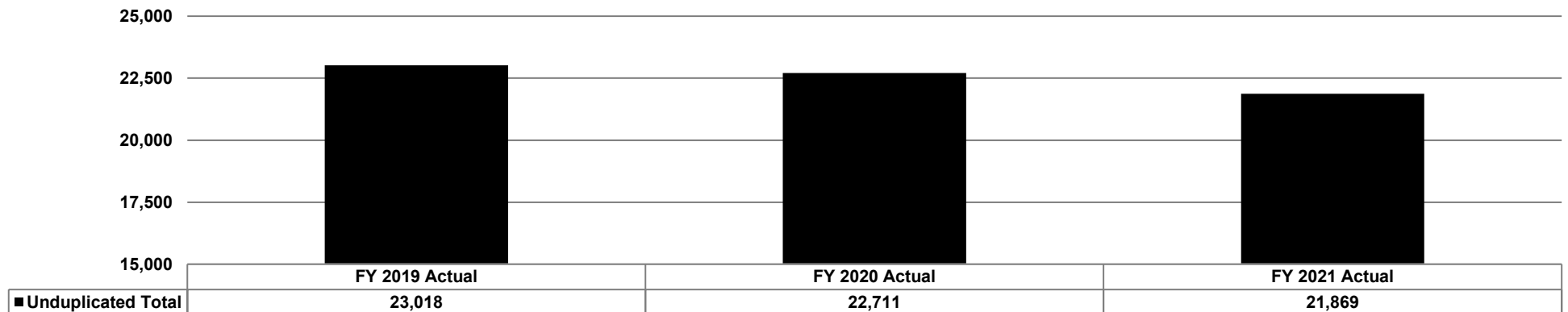
Program is found in the following core budget(s): Treatment Services

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

Individuals Served in SUD Programs



Average Monthly Individuals Served in SUD Programs by Fiscal Year



PROGRAM DESCRIPTION

Department: Mental Health

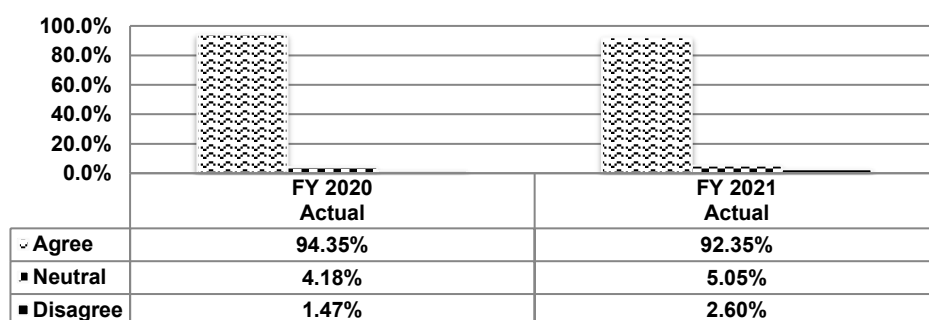
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

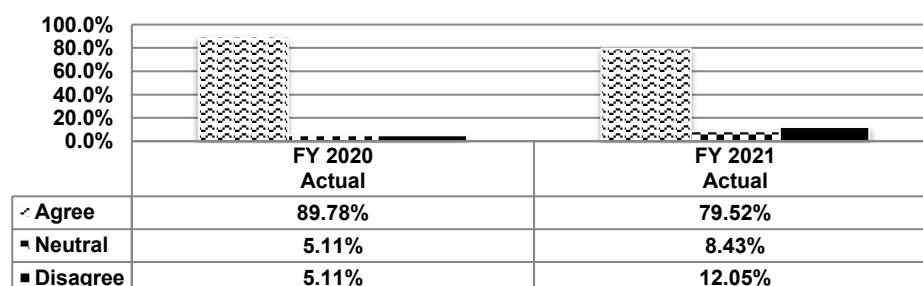
Program is found in the following core budget(s): Treatment Services

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

Adult Consumers: "I like the services that I receive here."



Parents of Adolescent Consumers: "I am satisfied with the services my child received."



Note: Source: FY Consumer Satisfaction Survey results.

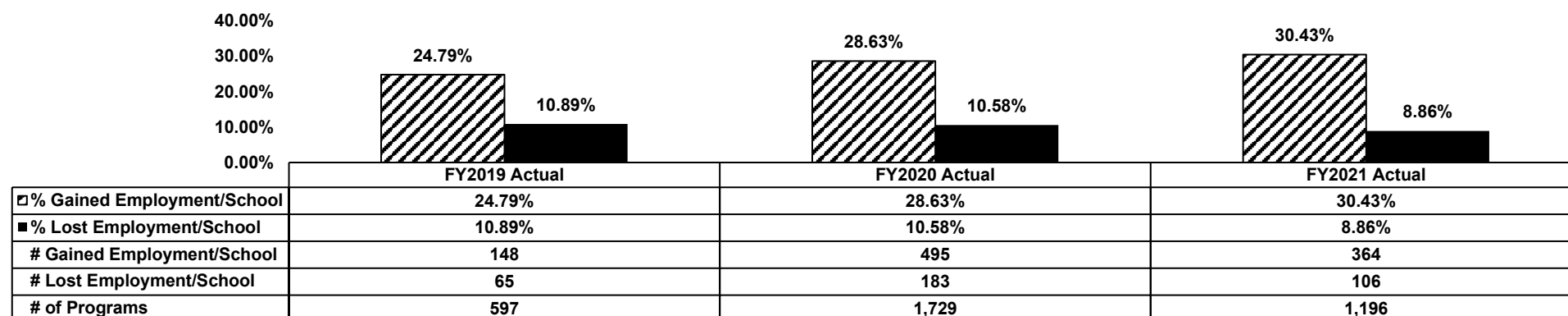
Significance: Majority of adult consumers and parents of adolescent consumers are satisfied with the services provided.

Adult: Base - 95%; Stretch - 100%

Adolescent: Base - 95%; Stretch - 100%

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

Percent of Recovery Support Programs in which the Consumer Gained or Lost Employment



Note: Includes Recovery Support Services (RSS) programs with known information at both intake and follow-up and excludes those who have left the labor force for reasons such as retired, disabled or volunteering.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

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

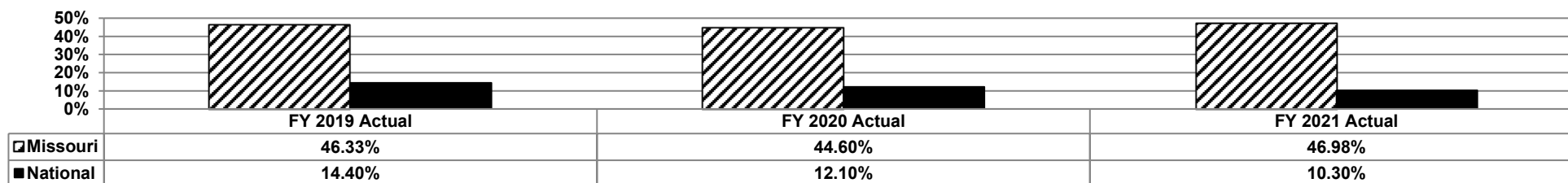
2c. Provide a measure(s) of the program's impact. (Continued)

Percent of CSTAR Programs with Reduced or No Use at Program Closure



Note: When comparing the frequency of use at admission to the frequency of use at program closure for primary substances, about seven out of ten CSTAR program participants report either a reduction in the frequency of substance use or no longer using the primary substance.

Percent Transitioning from Detox to Treatment



Note: National data from the Treatment Episode Dataset - Discharges, 2018 (SAMHSA, 2020).

Missouri data based on consumers who are discharged from detox in FY 2021 and are admitted to treatment within 5 days of discharge.

Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

PROGRAM DESCRIPTION

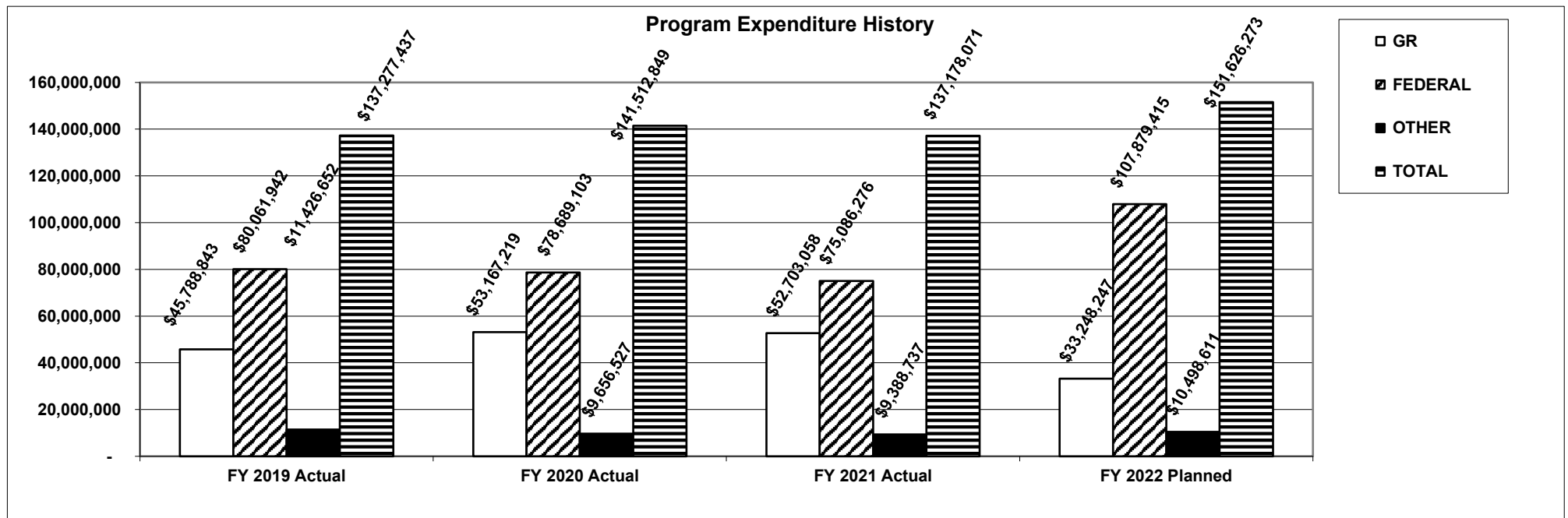
Department: Mental Health

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: 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. FY 22: Funding related to the Prospective Payment System (PPS) system was moved into newly created HB sections.

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

FY 2022: Health Initiatives Fund (HIF) (0275) \$6,011,057; 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

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>HB 10.110</u>
Program Name: Substance Use Disorder Community Services	
Program 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.? (Include the federal program number, if applicable.) Sections 631.010 and 191.831, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, 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. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.	

ADA Certified Community Behavioral Health Organizations

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66330C
Division:	Alcohol and Drug Abuse		
Core:	ADA Certified Community Behavioral Health Organizations	HB Section:	10.111

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,099,123	28,332,035	0	46,431,158
TRF	0	0	0	0
Total	18,099,123	28,332,035	0	46,431,158

FTE 0.00 0.00 0.00 0.00

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

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2022 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget: ADA Treatment, Adult Community Programs, and Youth Community Programs.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 15 CCBHOs that are participating in the federal demonstration. The DMH is expanding the number of CCBHOs operating in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66330C
Division:	Alcohol and Drug Abuse		
Core:	ADA Certified Community Behavioral Health Organizations	HB Section:	10.111

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

ADA Certified Community Behavioral Health Organization

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	46,365,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	46,365,375
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

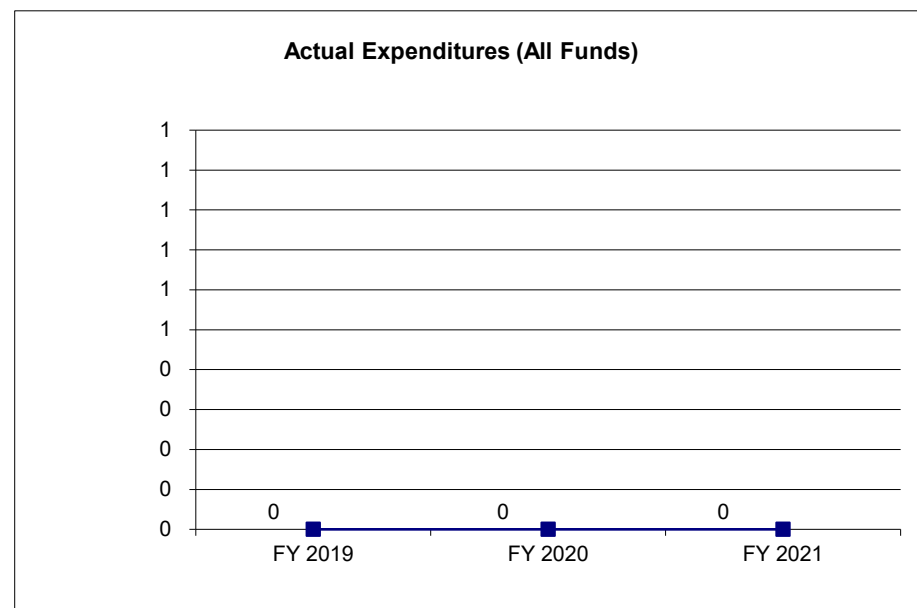
*Current Year restricted amount is as of August 1, 2021.

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) This house bill was newly created during the FY 2022 legislative session.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO ADA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	18,157,854	28,207,521	0	46,365,375	
Total					0.00	18,157,854	28,207,521	0	46,365,375	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	31	7598	PD	0.00		0	(188,089)	0	(188,089)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
1x Expenditures	31	7597	PD	0.00		(58,731)	0	0	(58,731)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
Core Reallocation	48	8787	PD	0.00		0	312,603	0	312,603	Reallocate federal authority into new CHIP fund within new CCBHO HB sections.
NET DEPARTMENT CHANGES					0.00	(58,731)	124,514	0	65,783	
DEPARTMENT CORE REQUEST				PD	0.00	18,099,123	28,332,035	0	46,431,158	
Total					0.00	18,099,123	28,332,035	0	46,431,158	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ADA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	18,157,854	0.00	18,099,123	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	28,207,521	0.00	28,019,432	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	312,603	0.00	0	0.00
TOTAL - PD	0	0.00	46,365,375	0.00	46,431,158	0.00	0	0.00
TOTAL	0	0.00	46,365,375	0.00	46,431,158	0.00	0	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	84,215	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	273,384	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	357,599	0.00	0	0.00
TOTAL	0	0.00	0	0.00	357,599	0.00	0	0.00
DMH CCBHO QIP - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	352,953	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,130,355	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,483,308	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,483,308	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$46,365,375	0.00	\$48,272,065	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C BUDGET UNIT NAME: ADA CCBHO HOUSE BILL SECTION: 10.111	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between ADA Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for treatment of alcohol and drug abuse for payment of services to CCBHOs between sections indicated in 10.110, 10.111, 10.210, 10.211, 10.225, and 10.226. The information below shows a 100% calculation for ADA CCBHOs MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA CCBHO Non-MO HealthNet - GR	PSD	\$9,693,535	100%	\$9,693,535
ADA CCBHO MO HealthNet - GR	PSD	<u>8,489,803</u>	<u>100%</u>	<u>\$8,489,803</u>
<i>Total Request</i>		\$18,183,338	100%	\$18,183,338
ADA CCBHO Non-MO HealthNet - FED	PSD	\$1,100,000	100%	\$1,100,000
ADA CCBHO MO HealthNet - FED	PSD	<u>27,192,816</u>	<u>100%</u>	<u>\$27,192,816</u>
<i>Total Request</i>		\$28,292,816	100%	\$28,292,816

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C BUDGET UNIT NAME: ADA CCBHO HOUSE BILL SECTION: 10.111	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ADA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	46,365,375	0.00	46,431,158	0.00	0	0.00
TOTAL - PD	0	0.00	46,365,375	0.00	46,431,158	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$46,365,375	0.00	\$46,431,158	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$18,157,854	0.00	\$18,099,123	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$28,207,521	0.00	\$28,332,035	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.111

Program Name: ADA Certified Community Behavioral Health Organization

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

1a. What strategic priority does this program address?

Advance supports for substance use recovery to improve mental well-being and decrease opioid and other substance-related deaths.

1b. What does this program do?

Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.

CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer “open access” at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.

CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs also employ a Medical Director who is a licensed psychiatrist along with licensed mental health professionals who are trained in evidence-based, best, and promising practices, including Cognitive Behavioral therapy, Eye Movement Desensitization and Reprocessing, and Integrated Treatment for Co-occurring Disorders.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.

PROGRAM DESCRIPTION

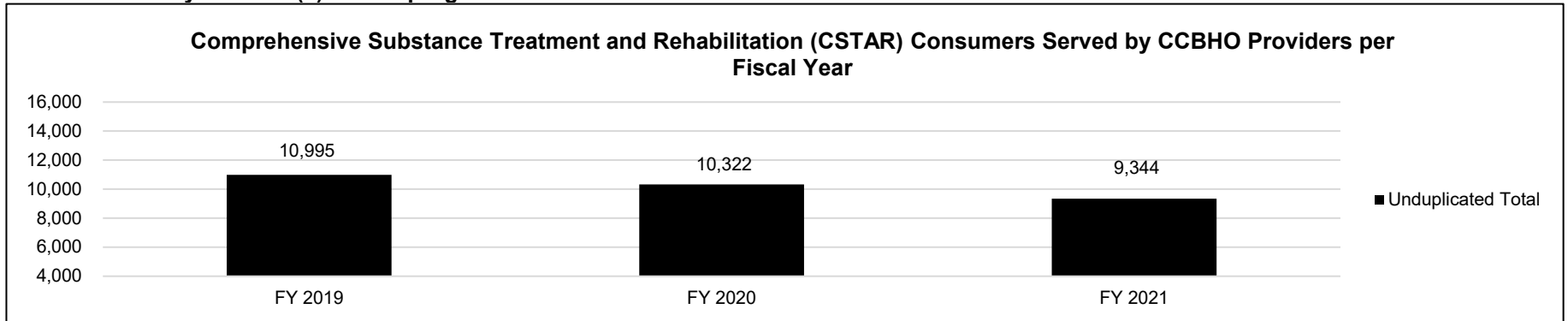
Department: Mental Health

HB Section(s): 10.111

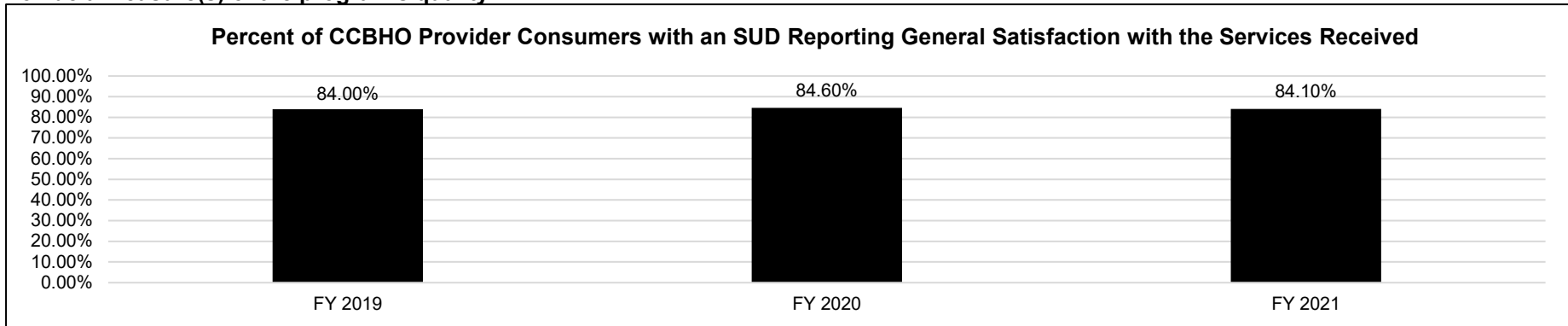
Program Name: ADA Certified Community Behavioral Health Organization

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

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



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



PROGRAM DESCRIPTION

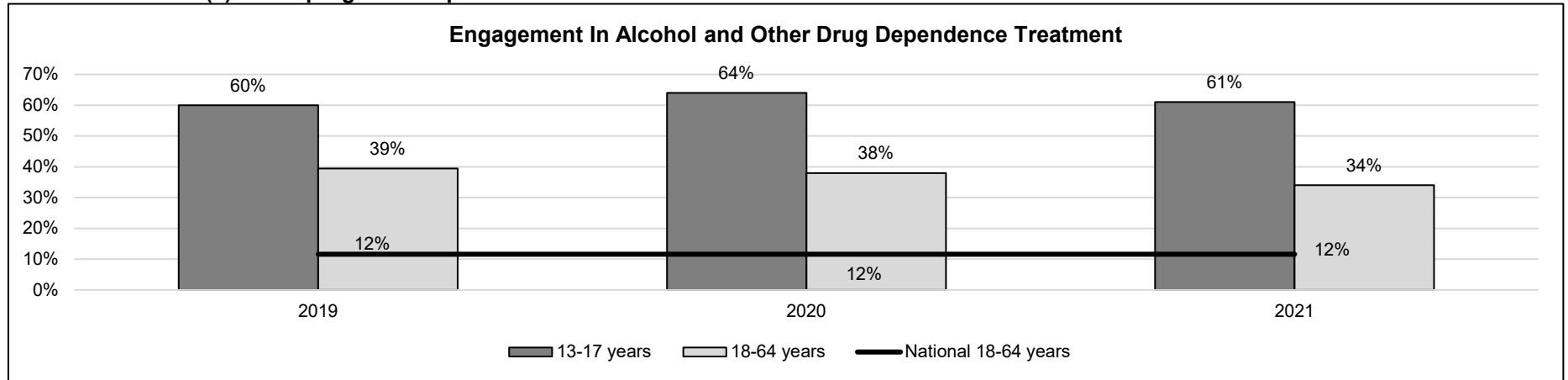
Department: Mental Health

HB Section(s): 10.111

Program Name: ADA Certified Community Behavioral Health Organization

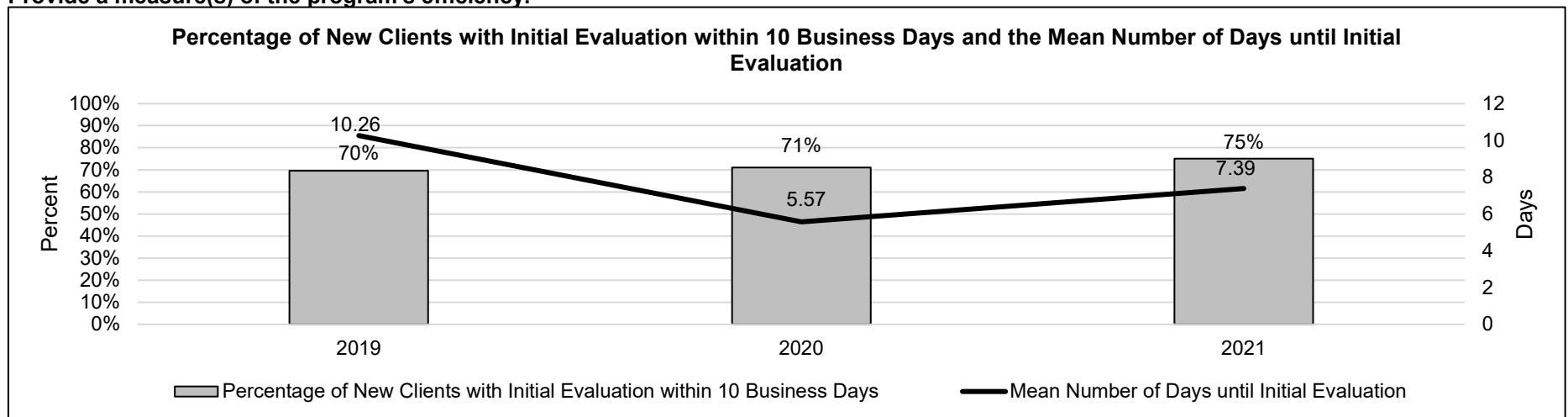
Program is found in the following core budget(s): ADA CCBHO

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



Note: The youth and adult rates for Missouri CCBHO providers is above the national average for adults (ages 18-64). This measure shows that rate at which providers initiate treatment within 14 days of the substance dependence diagnosis. The national rate is from the FFY 2019 Adult Core Set, IET-AD.

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



PROGRAM DESCRIPTION

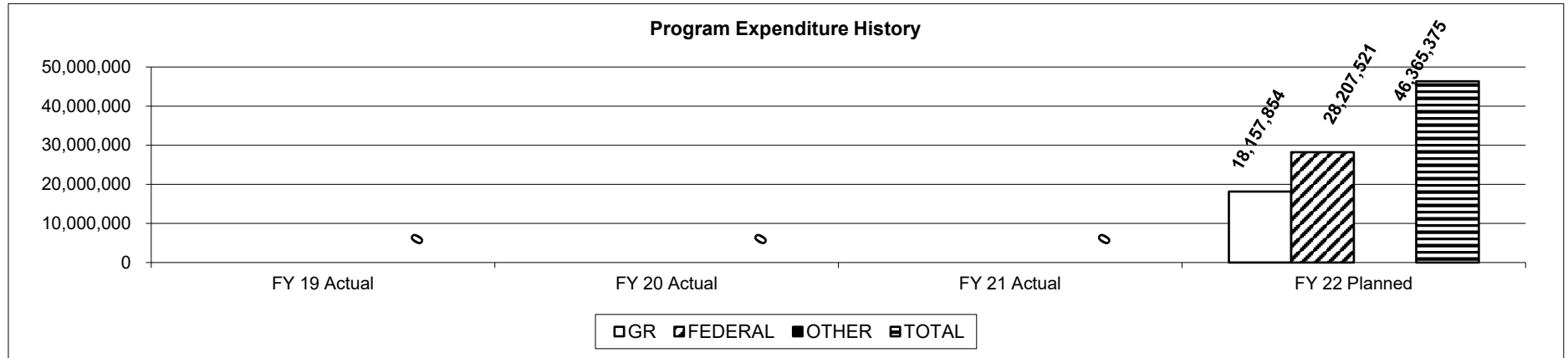
Department: Mental Health

HB Section(s): 10.111

Program Name: ADA Certified Community Behavioral Health Organization

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

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: This house bill was newly created during the FY 2022 legislative session.

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

Not applicable.

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

Sections 631.010 and 191.831, RSMo.

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

Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, 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.

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

Compulsive Gambling Treatment

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment	HB Section:	10.115

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	153,606	153,606
TRF	0	0	0	0
Total	0	0	153,606	153,606
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$153,606

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a credentialed professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.

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

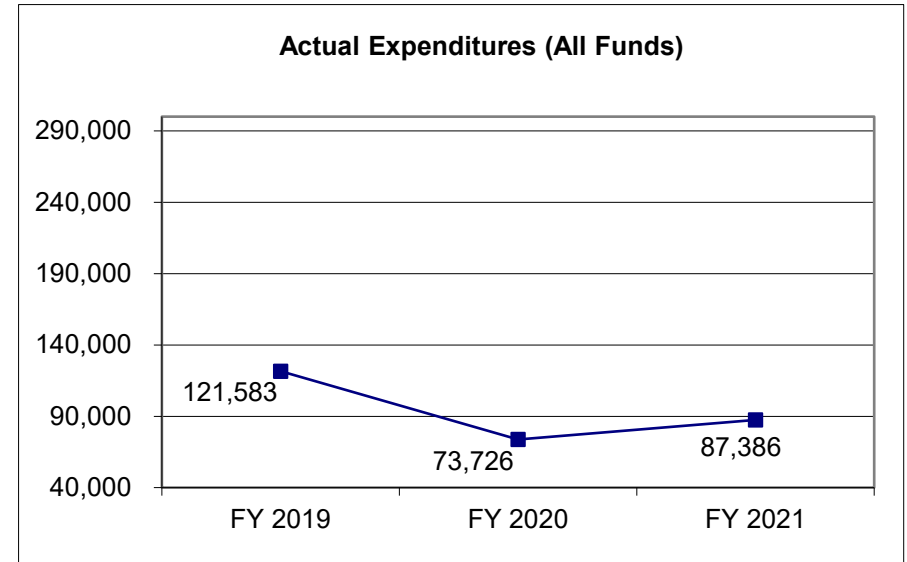
Compulsive Gambling

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment	HB Section:	10.115

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	263,308	153,606	153,606	153,606
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	263,308	153,606	153,606	153,606
Actual Expenditures (All Funds)	121,583	73,726	87,386	N/A
Unexpended (All Funds)	141,725	79,880	66,220	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	141,725	79,880	66,220	N/A
		(1)		



*Current Year restricted amount is as of August 1, 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.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	87,386	0.00	153,606	0.00	153,606	0.00	0	0.00
TOTAL - PD	87,386	0.00	153,606	0.00	153,606	0.00	0	0.00
TOTAL	87,386	0.00	153,606	0.00	153,606	0.00	0	0.00
GRAND TOTAL	\$87,386	0.00	\$153,606	0.00	\$153,606	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM DISTRIBUTIONS	87,386	0.00	153,606	0.00	153,606	0.00	0	0.00
TOTAL - PD	87,386	0.00	153,606	0.00	153,606	0.00	0	0.00
GRAND TOTAL	\$87,386	0.00	\$153,606	0.00	\$153,606	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$87,386	0.00	\$153,606	0.00	\$153,606	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	

1a. What strategic priority does this program address?

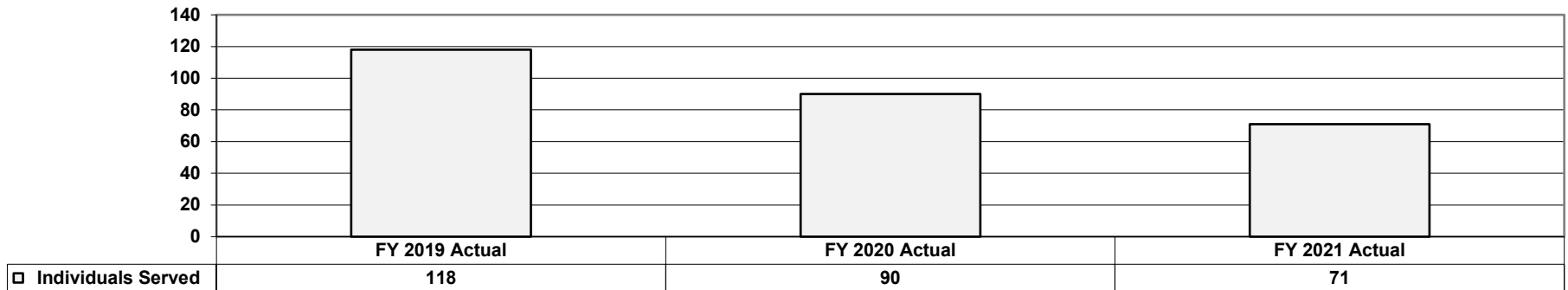
Advance supports for individuals seeking recovery from compulsive gambling disorders.

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.

Individuals Served in Compulsive Gambling Treatment Program



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

Not applicable.

PROGRAM DESCRIPTION

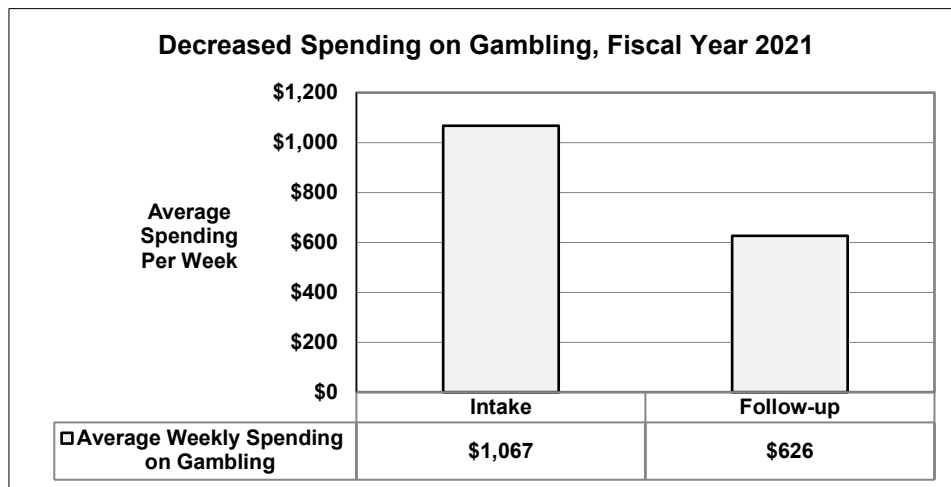
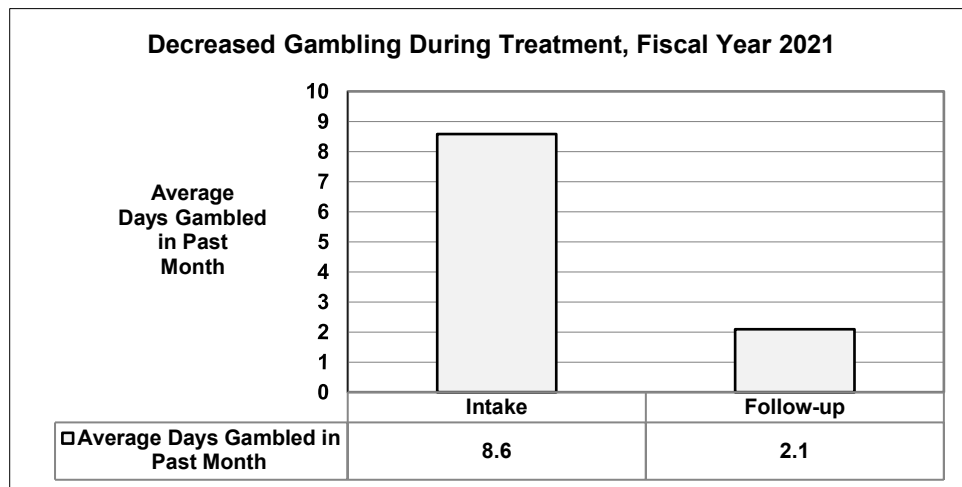
Department: Mental Health

HB Section(s): 10.115

Program Name: Compulsive Gambling Program

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

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



Significance: On average, the number of gambling days and amount spent on gambling show a decline from intake to the follow-up assessment.

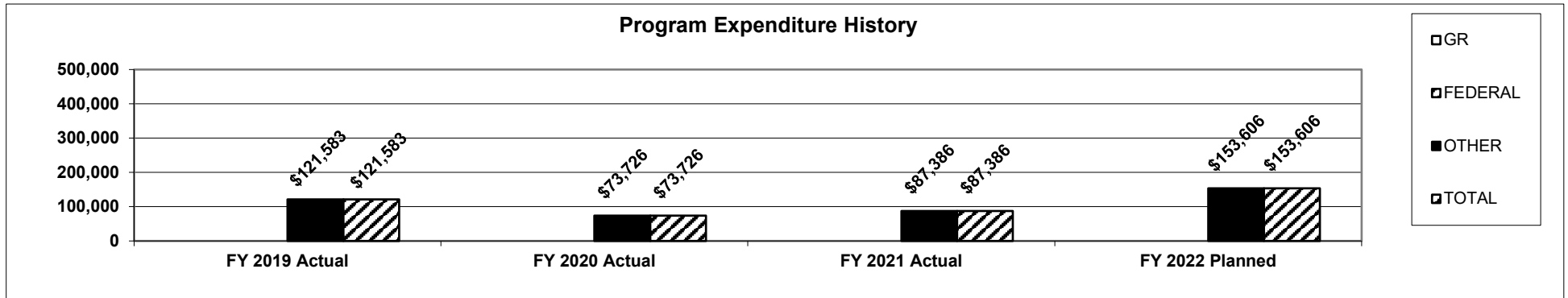
2d. Provide a measure(s) of the program's efficiency.

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	

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?

For FY 2022, Other includes Compulsive Gamblers Fund (CGF) (0249) \$153,606 which is authorized by 313.842, RSMo., and supported through 313.820, RSMo.

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

Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.

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

No.

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

No.

SATOP

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.120

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	22,915	125,933	148,848
EE	0	0	10,588	10,588
PSD	0	407,458	6,995,353	7,402,811
TRF	0	0	0	0
Total	0	430,373	7,131,874	7,562,247
FTE	0.00	0.48	3.00	3.48

Est. Fringe	0	14,784	86,604	101,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$136,521 & 3.00 FTE
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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: 160 Offender Management Units (OMU), 135 Offender Education Programs (OEP), 78 Adolescent Diversion Education Programs (ADEP), 64 Weekend Intervention Programs (WIP), 122 Clinical Intervention Programs (CIP), and 123 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)

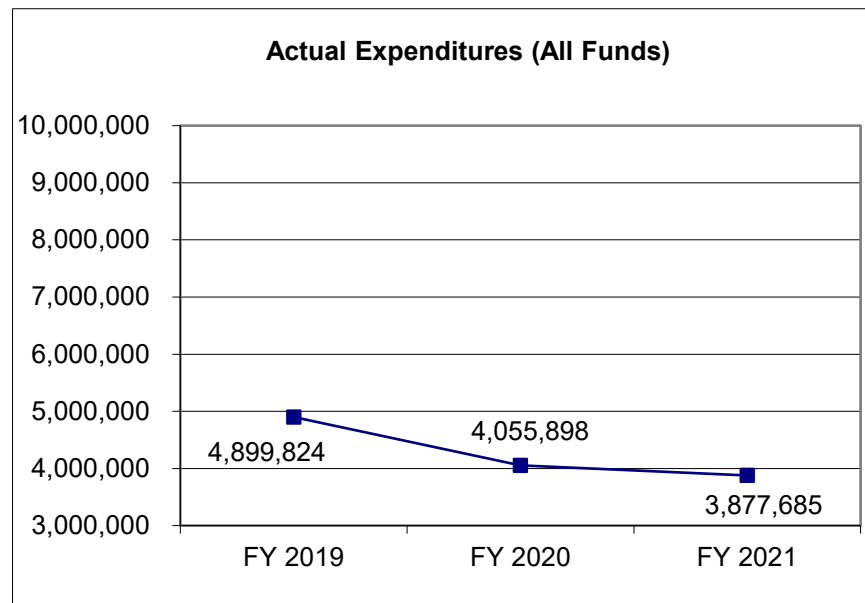
Substance Awareness Traffic Offender Program

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.120

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	7,558,325	7,628,501	7,613,605	7,615,535
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,558,325	7,628,501	7,613,605	7,615,535
Actual Expenditures (All Funds)	4,899,824	4,055,898	3,877,685	N/A
Unexpended (All Funds)	2,658,501	3,572,603	3,735,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	376,241	395,843	425,195	N/A
Other	2,282,260	3,176,760	3,310,725	N/A



*Current Year restricted amount is as of August 1, 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:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SATOP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.48	0	22,915	168,633	191,548	
				EE	0.00	0	0	21,176	21,176	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	4.48	0	430,373	7,185,162	7,615,535	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	8	7247	PS	(1.00)	0	0	0	(42,700)	(42,700)	Reallocate vacant program specialist from the SATOP HB section to the ADA Treatment HB section.
Core Reallocation	46	7247	PS	0.00	0	0	0	0	(0)	
Core Reallocation	1327	7248	EE	0.00	0	0	0	(10,588)	(10,588)	Reallocate EE from SATOP HB section to the ADA Treatment HB section.
NET DEPARTMENT CHANGES					(1.00)	0	0	(53,288)	(53,288)	
DEPARTMENT CORE REQUEST										
				PS	3.48	0	22,915	125,933	148,848	
				EE	0.00	0	0	10,588	10,588	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	3.48	0	430,373	7,131,874	7,562,247	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	4,951	0.16	22,915	0.48	22,915	0.48	0	0.00
HEALTH INITIATIVES	127,849	2.69	168,633	4.00	125,933	3.00	0	0.00
TOTAL - PS	132,800	2.85	191,548	4.48	148,848	3.48	0	0.00
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	17,245	0.00	21,176	0.00	10,588	0.00	0	0.00
TOTAL - EE	17,245	0.00	21,176	0.00	10,588	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	407,458	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	3,727,638	0.00	6,995,353	0.00	6,995,353	0.00	0	0.00
TOTAL - PD	3,727,638	0.00	7,402,811	0.00	7,402,811	0.00	0	0.00
TOTAL	3,877,683	2.85	7,615,535	4.48	7,562,247	3.48	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	227	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	1,243	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,470	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,470	0.00	0	0.00
GRAND TOTAL	\$3,877,683	2.85	\$7,615,535	4.48	\$7,563,717	3.48	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,317	0.05	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	1,933	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,723	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	30,304	0.96	34,850	1.00	35,754	1.08	0	0.00
PROGRAM SPECIALIST	33,892	0.80	90,690	2.48	47,086	1.40	0	0.00
PROGRAM COORDINATOR	62,631	0.96	66,008	1.00	66,008	1.00	0	0.00
TOTAL - PS	132,800	2.85	191,548	4.48	148,848	3.48	0	0.00
TRAVEL, IN-STATE	0	0.00	1,345	0.00	45	0.00	0	0.00
SUPPLIES	52	0.00	417	0.00	417	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	898	0.00	698	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,110	0.00	4,700	0.00	3,612	0.00	0	0.00
PROFESSIONAL SERVICES	11,907	0.00	13,309	0.00	5,309	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	26	0.00	104	0.00	104	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	0	0.00
TOTAL - EE	17,245	0.00	21,176	0.00	10,588	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,727,638	0.00	7,402,811	0.00	7,402,811	0.00	0	0.00
TOTAL - PD	3,727,638	0.00	7,402,811	0.00	7,402,811	0.00	0	0.00
GRAND TOTAL	\$3,877,683	2.85	\$7,615,535	4.48	\$7,562,247	3.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,951	0.16	\$430,373	0.48	\$430,373	0.48		0.00
OTHER FUNDS	\$3,872,732	2.69	\$7,185,162	4.00	\$7,131,874	3.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

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 who have pled guilty or were found guilty of an impaired driving offense with administrative action. SATOP is also required for offenses for individuals under the age of 21, charged with Minor in Possession, Abuse and Lose, and Zero Tolerance offenses. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment through screening/assessment, proper program placement, and providing early intervention education and recovery-based services.

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 Driving While Intoxicated (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.

PROGRAM DESCRIPTION

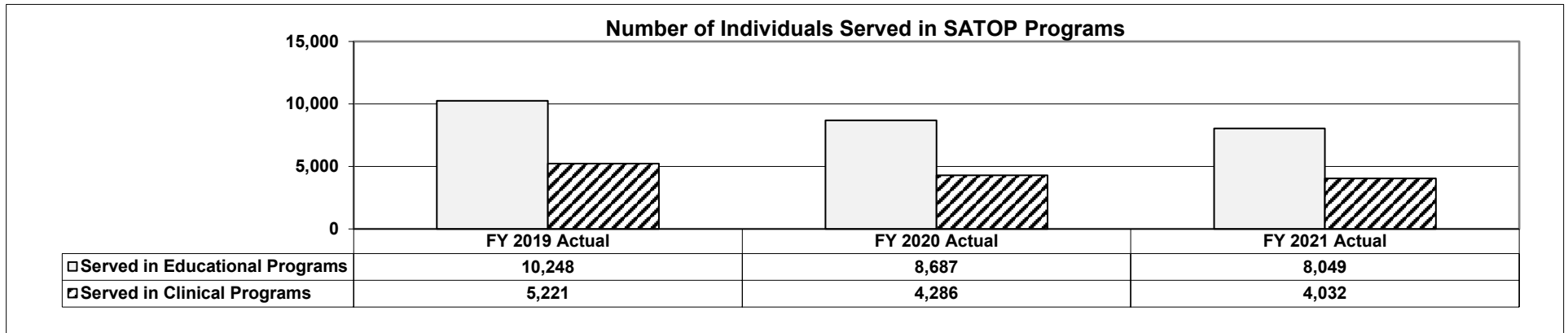
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

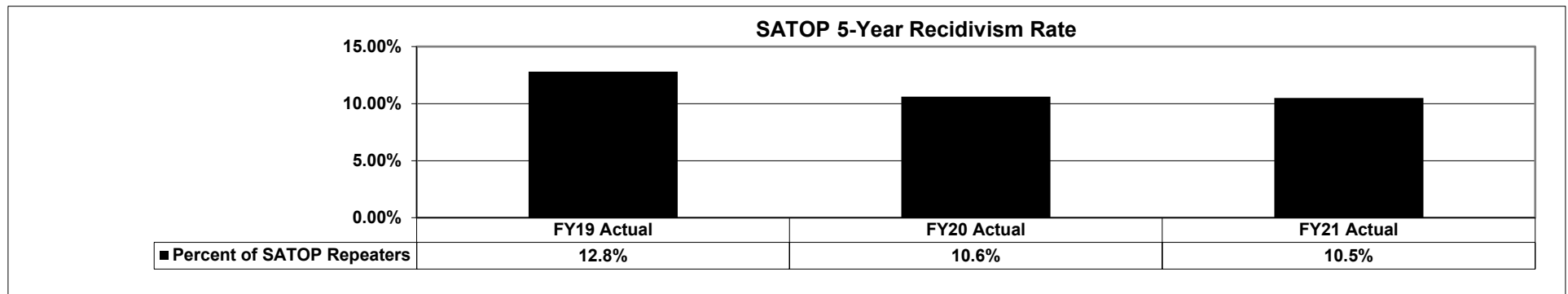
Program is found in the following core budget(s): SATOP

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



Note: Number of individuals served depends on the number of DWI arrests.

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



Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

Target: To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

PROGRAM DESCRIPTION

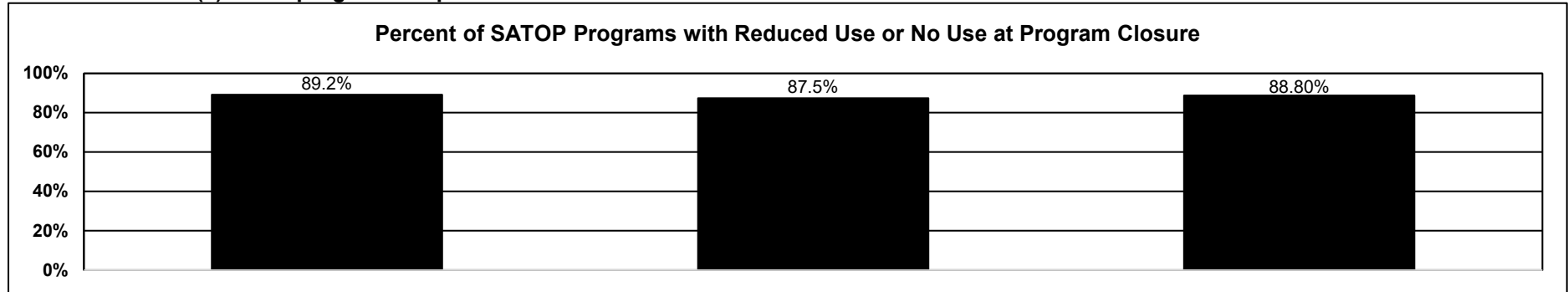
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

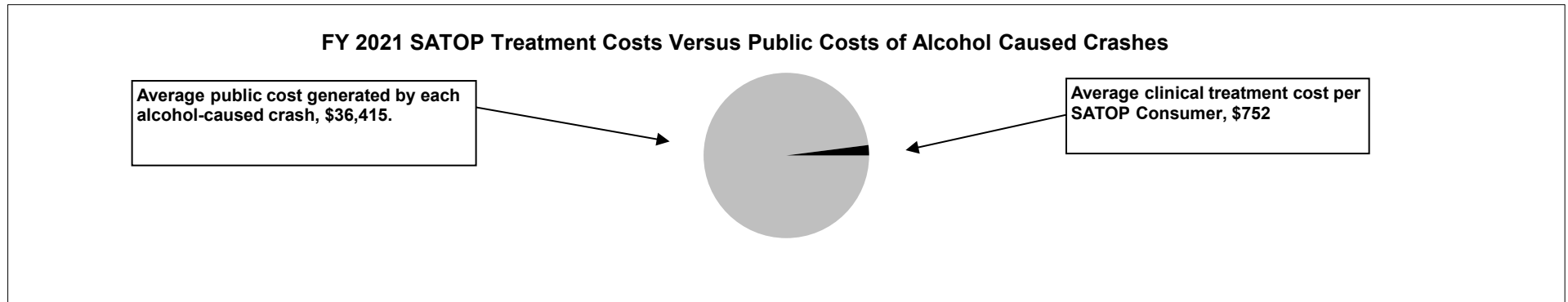
Program is found in the following core budget(s): SATOP

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



Note: For SATOP programs, these data show that about nine out of ten programs result in either the reduction in the frequency of use of the primary substance or abstinence. These data are using matched pairs and track the change in usage pattern over time for individuals involved in SATOP treatment.

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



Note: In 2010, vehicle crashes in which alcohol was the cause accounted for 18 percent of the total cost of motor vehicle crashes. Missouri's estimated economic cost of motor vehicle crashes in 2010 was \$5.560 billion.

Source: (Blincoe, L. J., Miller, T. R., Zaloshnja, E., & Lawrence, B. A. (2015, May). *The economic and societal impact of motor vehicle crashes, 2010. (Revised) (Report No. DOT HS 812 013)*. Washington, DC: National Highway Traffic Safety Administration.)

PROGRAM DESCRIPTION

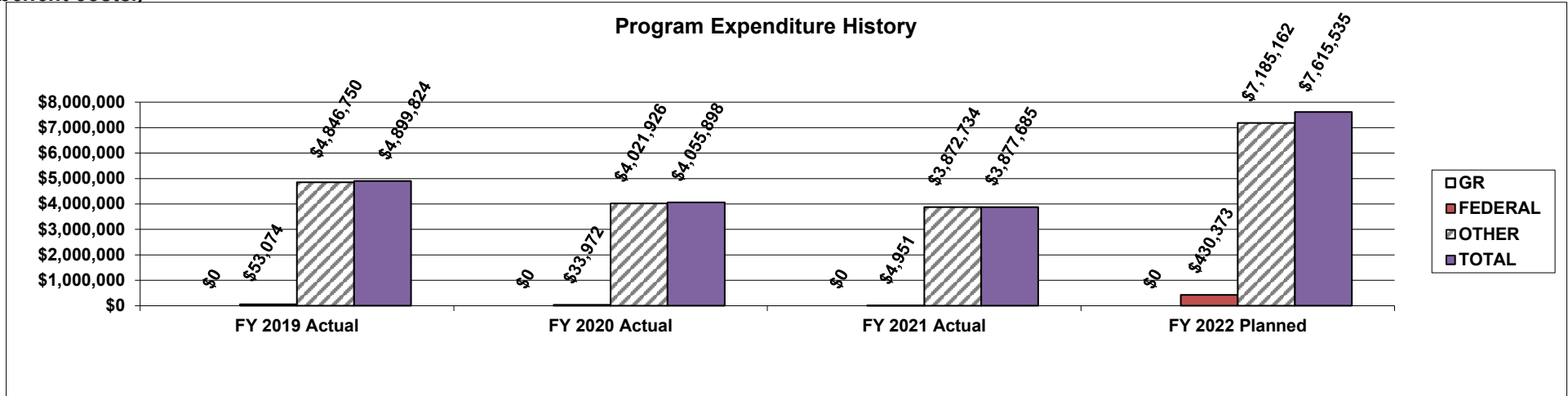
Department: Mental Health

HB Section(s): 10.120

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 expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2022 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

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

FY 2022 Other includes Health Initiatives Fund (HIF) (0275) \$189,809 and Mental Health Earnings Fund (MHEF) (0288) \$6,995,353.

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

Sections 302.010, 302.304, 302.540, 302.580, 577.001, 577.041, and 631.010, RSMo.

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.

Section Totals

**FY 2023 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$53,996,450	25.93	\$1,548,974	0.00	\$55,545,424	25.93
FEDERAL	0148	\$133,320,206	29.77	\$11,422,515	0.00	\$144,742,721	29.77
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$2,516,098	0.00	\$0	0.00	\$2,516,098	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT	2455	\$0	0.00	\$16,279,098	0.00	\$16,279,098	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH 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	\$6,334,919	6.00	\$2,622	0.00	\$6,337,541	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$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
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
TOTAL		\$207,804,186	61.70	\$29,253,209	0.00	\$237,057,395	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.

CPS

CPS Admin

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	948,505	723,242	0	1,671,747
EE	56,831	1,828,086	475,016	2,359,933
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	1,005,336	2,851,328	475,016	4,331,680
FTE	15.55	13.55	0.00	29.10

Est. Fringe	548,032	442,930	0	990,962
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,016

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

CORE DECISION ITEM

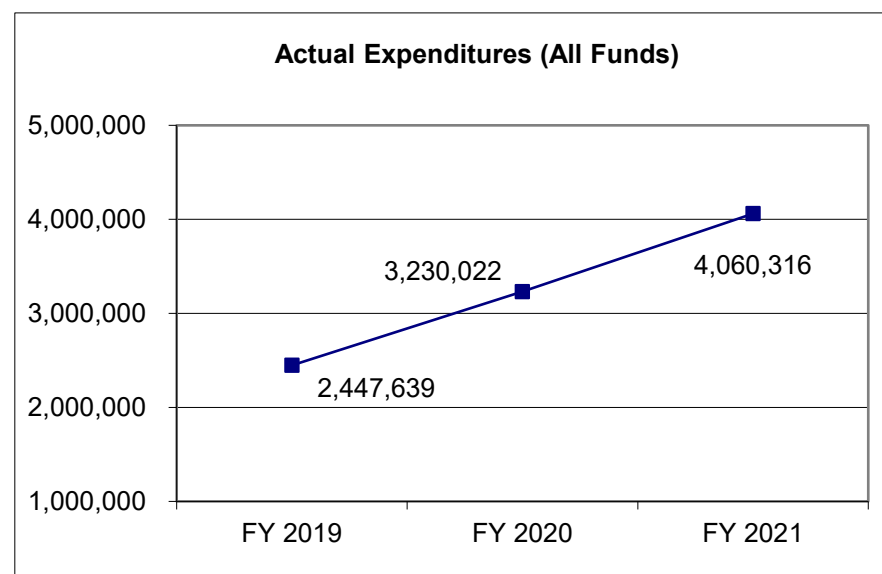
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration	HB Section:	10.200

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

CPS Administration

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,039,386	3,876,982	5,728,863	5,236,680
Less Reverted (All Funds)	(26,807)	(30,791)	(31,587)	(30,160)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,012,579	3,846,191	5,697,276	5,206,520
Actual Expenditures (All Funds)	2,447,639	3,230,022	4,060,316	N/A
Unexpended (All Funds)	564,940	616,169	1,636,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	320,484	616,169	1,560,681	N/A
Other	244,456	0	76,279	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of August 1, 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 increase in expenditures and authority due to the Crisis Counseling grant and Suicide Prevention Initiatives from COVID-19 Relief funds.

(3) Decrease in authority for FY 2022 due to one-time funding for the COVID Suicide Prevention grant and the Crisis Counseling grant.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CPS ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.10	948,505	723,242	0	1,671,747	
				EE	0.00	56,831	1,828,086	475,016	2,359,933	
				PD	0.00	0	1,205,000	0	1,205,000	
				Total	29.10	1,005,336	3,756,328	475,016	5,236,680	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	17	6734	PD		0.00	0	(905,000)	0	(905,000)	Reduction of one-time funding for COVID-19 grant.
Core Reallocation	111	1844	PS		0.00	0	0	0	(0)	
Core Reallocation	116	1846	PS		(0.00)	0	0	0	0	
Core Reallocation	118	2075	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	(905,000)	0	(905,000)	
DEPARTMENT CORE REQUEST										
				PS	29.10	948,505	723,242	0	1,671,747	
				EE	0.00	56,831	1,828,086	475,016	2,359,933	
				PD	0.00	0	300,000	0	300,000	
				Total	29.10	1,005,336	2,851,328	475,016	4,331,680	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	966,583	16.63	948,505	15.55	948,505	15.55	0	0.00
DEPT MENTAL HEALTH	540,895	9.63	723,242	13.55	723,242	13.55	0	0.00
TOTAL - PS	1,507,478	26.26	1,671,747	29.10	1,671,747	29.10	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,709	0.00	56,831	0.00	56,831	0.00	0	0.00
DEPT MENTAL HEALTH	1,727,255	0.00	1,828,086	0.00	1,828,086	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	398,729	0.00	475,016	0.00	475,016	0.00	0	0.00
TOTAL - EE	2,180,693	0.00	2,359,933	0.00	2,359,933	0.00	0	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	372,147	0.00	1,205,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	372,147	0.00	1,205,000	0.00	300,000	0.00	0	0.00
TOTAL	4,060,318	26.26	5,236,680	29.10	4,331,680	29.10	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,553	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,553	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,553	0.00	0	0.00
GRAND TOTAL	\$4,060,318	26.26	\$5,236,680	29.10	\$4,348,233	29.10	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,321	0.09	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,734	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	42	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	3,867	0.09	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,970	0.04	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,832	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	7,733	0.17	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,309	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	7,420	0.10	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	2,921	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	7,921	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,617	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	102,349	1.00	103,372	1.00	103,372	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	68,328	0.68	67,426	0.68	61,349	0.60	0	0.00
PARALEGAL	10,298	0.19	10,401	0.19	3,491	0.06	0	0.00
CLIENT/PATIENT WORKER	62	0.00	2,665	0.00	2,600	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,009	0.33	87,241	2.13	65,832	1.45	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	50,391	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	90,387	1.07	89,791	1.07	132,678	2.07	0	0.00
SPECIAL ASST PROFESSIONAL	14,991	0.30	0	0.00	51,016	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	56,601	1.19	76,542	1.57	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	95,986	2.77	95,218	3.15	104,145	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	66,365	1.54	34,363	0.81	61,126	1.41	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	0	0.00	0	0.00	82,804	1.00	0	0.00
PROGRAM SPECIALIST	177,881	3.84	187,472	4.00	164,026	3.38	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	53,530	1.00	0	0.00
PROGRAM COORDINATOR	210,504	3.56	248,045	4.00	217,361	4.03	0	0.00
PROGRAM MANAGER	4,792	0.05	0	0.00	5,050	0.06	0	0.00
RESEARCH/DATA ANALYST	134,990	2.87	142,893	3.00	147,537	3.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	67,577	0.96	70,795	1.00	74,057	1.00	0	0.00
DIETETIC COORDINATOR	47,310	0.70	68,640	1.00	68,640	1.00	0	0.00
NURSE MANAGER	83,228	0.96	87,677	1.00	87,677	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
ACCOUNTANT	39,886	0.96	42,036	1.00	42,036	1.00	0	0.00
SENIOR ACCOUNTANT	89,820	1.42	94,659	1.48	94,662	1.48	0	0.00
ACCOUNTANT MANAGER	80,838	0.95	85,196	1.00	48,758	0.56	0	0.00
HUMAN RESOURCES SPECIALIST	5,589	0.10	26,924	0.52	0	0.00	0	0.00
TOTAL - PS	1,507,478	26.26	1,671,747	29.10	1,671,747	29.10	0	0.00
TRAVEL, IN-STATE	1,068	0.00	28,761	0.00	6,261	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,658	0.00	15,660	0.00	4,410	0.00	0	0.00
SUPPLIES	25,858	0.00	78,247	0.00	36,497	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,847	0.00	61,764	0.00	67,764	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,761	0.00	32,632	0.00	34,632	0.00	0	0.00
PROFESSIONAL SERVICES	2,102,881	0.00	2,122,324	0.00	2,190,694	0.00	0	0.00
M&R SERVICES	0	0.00	6,725	0.00	6,725	0.00	0	0.00
OFFICE EQUIPMENT	24	0.00	5,600	0.00	5,600	0.00	0	0.00
OTHER EQUIPMENT	2,596	0.00	1,900	0.00	1,550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,100	0.00	850	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	420	0.00	150	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,750	0.00	4,750	0.00	0	0.00
TOTAL - EE	2,180,693	0.00	2,359,933	0.00	2,359,933	0.00	0	0.00
PROGRAM DISTRIBUTIONS	372,147	0.00	1,205,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	372,147	0.00	1,205,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$4,060,318	26.26	\$5,236,680	29.10	\$4,331,680	29.10	\$0	0.00
GENERAL REVENUE	\$1,021,292	16.63	\$1,005,336	15.55	\$1,005,336	15.55		0.00
FEDERAL FUNDS	\$2,640,297	9.63	\$3,756,328	13.55	\$2,851,328	13.55		0.00
OTHER FUNDS	\$398,729	0.00	\$475,016	0.00	\$475,016	0.00		0.00

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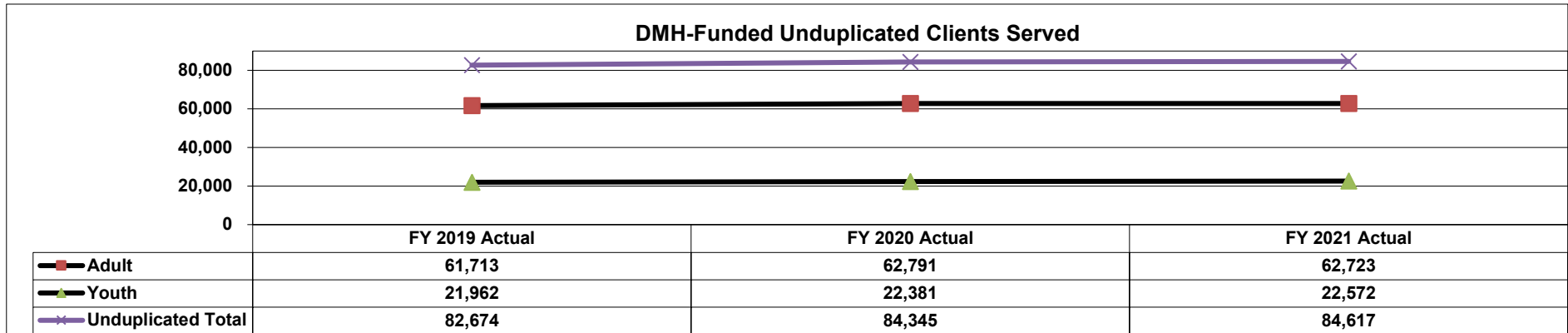
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorder, and developmental disabilities.</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">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.</p> <p style="margin-left: 20px;">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.</p> <p style="margin-left: 20px;">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 and other state departments to plan and implement specialized projects such as Healthcare Homes, Certified Community Behavioral Health Organizations, Emergency Room Enhancement, Community Behavioral Health Liaisons, and many more. DBH provides funding and oversight for approximately 250 private provider contracts delivering behavioral health and residential services and supports.</p> <p style="margin-left: 20px;">DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment and mental health promotion services for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$9.7 million annually).</p>	

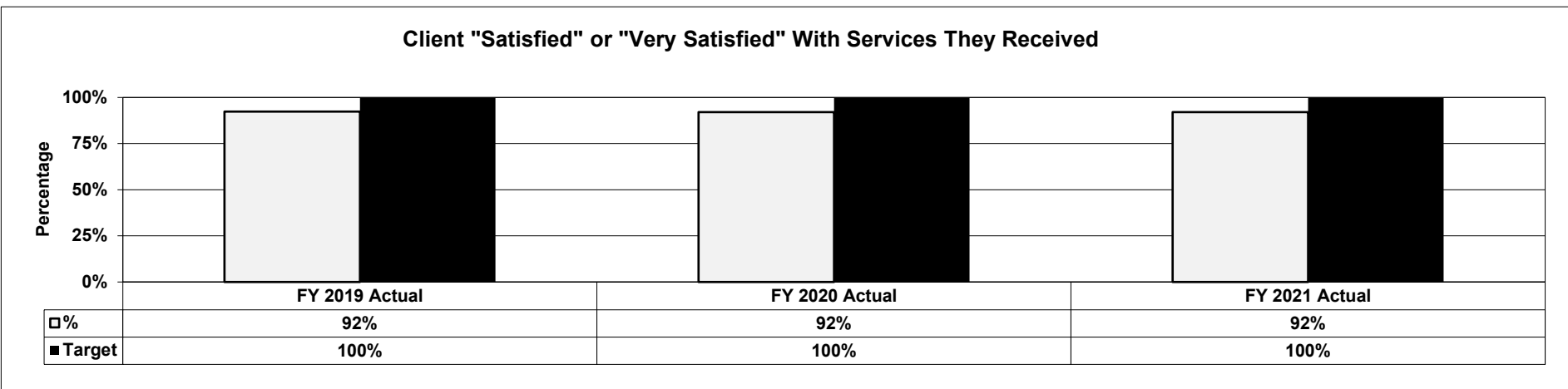
PROGRAM DESCRIPTION

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

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



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



PROGRAM DESCRIPTION

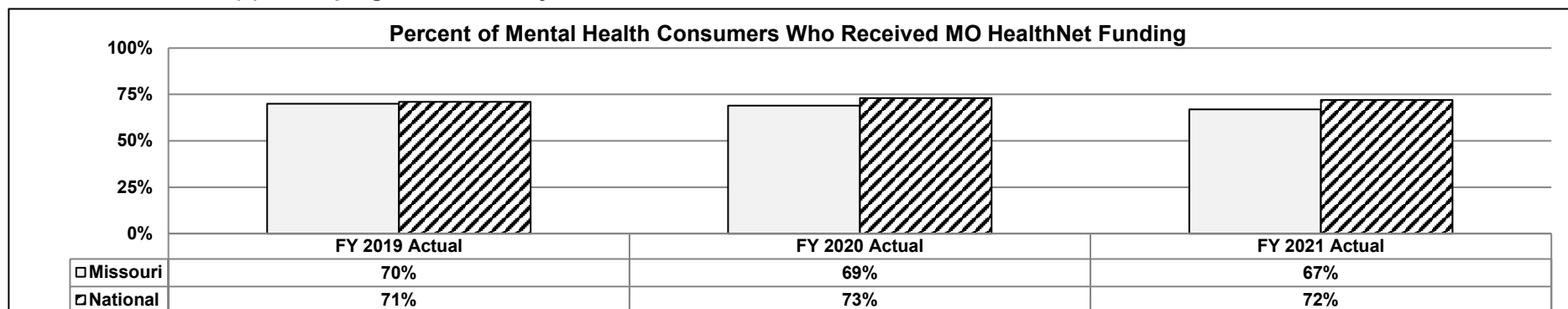
Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	

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

Administrative Staff to Program Funding			
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Total Revenue (in Millions)	\$668.8	\$710.5	\$729.1
Amount Spent in Administration (in Millions)	\$1.5	\$1.6	\$1.6
% of Administration to Total CPS Programs	0.22%	0.23%	0.22%

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

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



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

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

PROGRAM DESCRIPTION

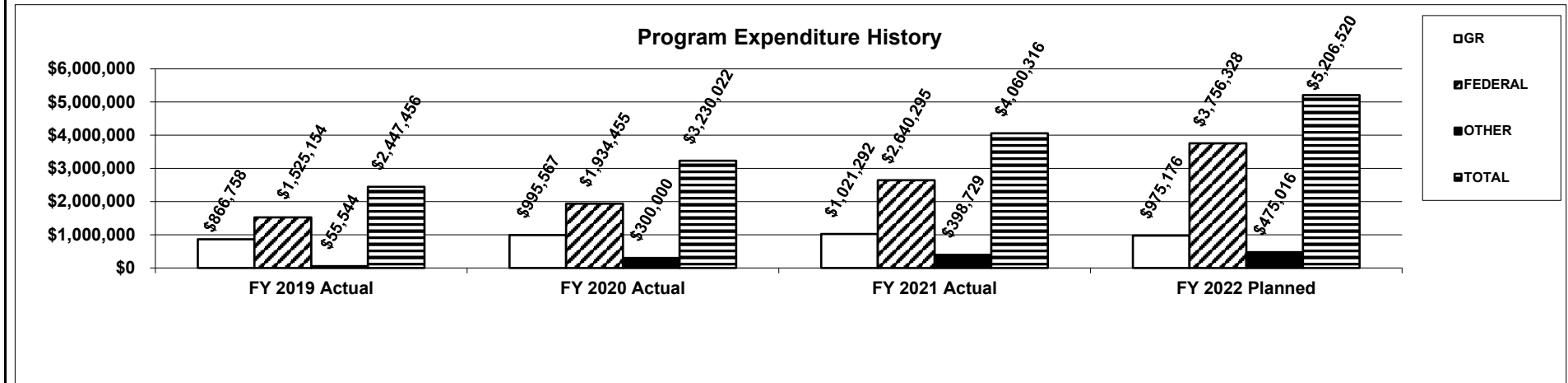
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

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

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.)



Notes: FY21 increase in expenditures include federal authority for the Crisis Counseling grant and Suicide Prevention Initiatives from COVID Relief funds.

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

For FY 2022, Other includes Mental Health Earnings Fund (MHEF) - \$475,016

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.)

7. 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.

CPS Facility Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	3,497,837	0	91,486	3,589,323
EE	15,336,090	4,639,062	1,271,646	21,246,798
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,833,927	4,639,062	1,363,132	24,836,121
FTE	74.62	0.00	5.00	79.62

Est. Fringe	2,276,627	0	104,651	2,381,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,363,132 & 5.00 FTE

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

Loss of Benefits

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

CORE DECISION ITEM

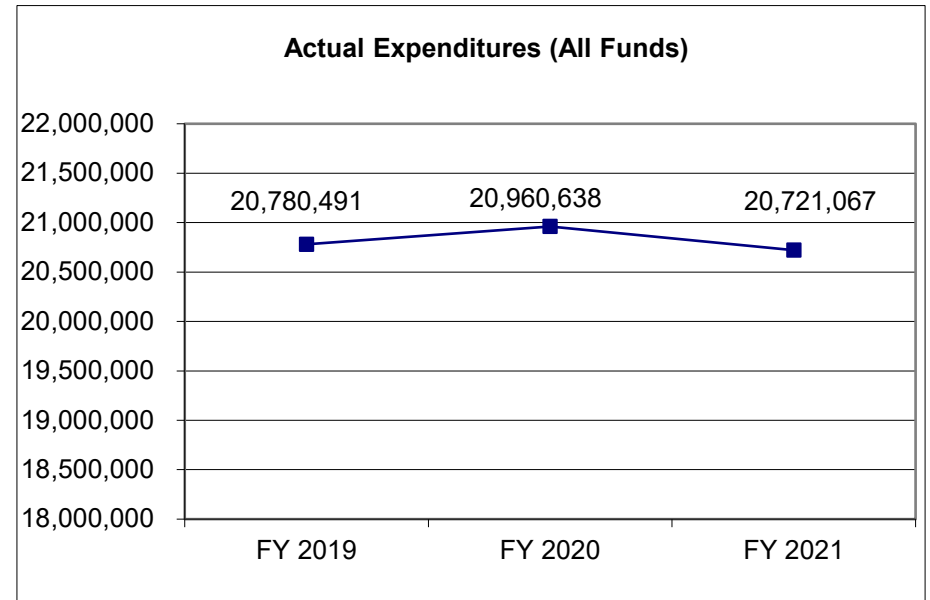
Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Facility Support</u>	Budget Unit: <u>69112C</u> HB Section: <u>10.205</u>
<p>PRN Nursing & Direct Care Staff Pool</p> <p>A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries and difficult working conditions has greatly reduced the number of qualified nursing personnel available or willing 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 extremely difficult to maintain appropriate direct care staffing complements due to the rapidly changing symptom severity, and levels of staff supervision needed by 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 related aggressive or inappropriate behaviors.</p> <p>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.</p> <p>Federal Authority</p> <p>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.</p> <p>Voluntary by Guardian</p> <p>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. However, there is a significant shortage of appropriate placements in the community mental health system due to low reimbursement, staffing issues, and the need for higher trained staff to manage the symptom severity of those coming out of the state hospital, but who still require significant supervision and continued treatment.</p>	
3. PROGRAM LISTING (list programs included in this core funding)	
Not Applicable.	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	25,422,196	25,505,670	24,879,439	24,836,121
Less Reverted (All Funds)	(145,484)	(154,279)	(130,925)	(142,019)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,276,712	25,351,391	24,748,514	24,694,102
Actual Expenditures (All Funds)	20,780,491	20,960,638	20,721,067	N/A
Unexpended (All Funds)	4,496,221	4,390,753	4,027,447	N/A
Unexpended, by Fund:				
General Revenue	1,386,476	1,256,937	431,278	N/A
Federal	2,449,917	2,750,799	2,688,115	N/A
Other	659,828	383,017	908,054	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 1, 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) The GR lapse is associated with the CPS Hospital Provider Tax and loss of benefit for FY 2021.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	79.62	3,497,837	0	91,486	3,589,323	
				EE	0.00	15,336,090	4,639,062	1,271,646	21,246,798	
				Total	79.62	18,833,927	4,639,062	1,363,132	24,836,121	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	473	6773		EE	0.00	0	(400,368)	0	(400,368)	Reallocation from Fund 0148 to Fund 0159 for CHIP expenditures.
Core Reallocation	534	8859		EE	0.00	0	400,368	0	400,368	Reallocation from Fund 0148 to Fund 0159 for CHIP expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	79.62	3,497,837	0	91,486	3,589,323	
				EE	0.00	15,336,090	4,639,062	1,271,646	21,246,798	
				Total	79.62	18,833,927	4,639,062	1,363,132	24,836,121	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,110,497	68.88	3,497,837	74.62	3,497,837	74.62	0	0.00
MENTAL HEALTH EARNINGS FUND	61,887	1.50	91,486	5.00	91,486	5.00	0	0.00
TOTAL - PS	3,172,384	70.38	3,589,323	79.62	3,589,323	79.62	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,127,728	0.00	15,336,090	0.00	15,336,090	0.00	0	0.00
DEPT MENTAL HEALTH	1,950,926	0.00	4,639,062	0.00	4,238,694	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	400,368	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	471,163	0.00	1,271,646	0.00	1,271,646	0.00	0	0.00
TOTAL - EE	17,549,817	0.00	21,246,798	0.00	21,246,798	0.00	0	0.00
TOTAL	20,722,201	70.38	24,836,121	79.62	24,836,121	79.62	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	34,632	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	907	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,539	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,539	0.00	0	0.00
GRAND TOTAL	\$20,722,201	70.38	\$24,836,121	79.62	\$24,871,660	79.62	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C BUDGET UNIT NAME: Facility Support HOUSE BILL SECTION: 10.205	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 15% flexibility between PS and EE based on GR PRN funding for FY 2023. The information below shows a 15% calculation of both the PS and EE FY 2023 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,532,469	15%	\$529,870
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
<i>Total</i>		\$3,589,590	15%	\$538,438

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp \$3,520,326 Facility Support PRN PS GR (\$260,000) Facility Support PRN EE GR \$260,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2021, \$260,000 was transferred from Facility Support PRN PS GR to Facility Support PRN EE GR to pay for contracted positions to fill PRN needs.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
FOOD SERVICE HELPER I	934	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,504	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	232	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	765	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	185	0.01	0	0.00	0	0.00	0	0.00
INSTRUCTOR	10	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	15,933	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,473,850	44.26	1,058,635	44.11	1,058,635	44.11	0	0.00
LICENSED PRACTICAL NURSE	127,282	2.47	202,818	5.93	202,818	5.93	0	0.00
REGISTERED NURSE	1,475,573	21.57	2,236,384	24.58	2,236,384	24.58	0	0.00
SECURITY OFFICER	9	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	407	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	151	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN	0	0.00	35,011	1.00	35,012	1.00	0	0.00
DIETETIC COORDINATOR	42,564	0.71	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	336	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,093	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,451	0.03	0	0.00	0	0.00	0	0.00
NURSE MANAGER	1,393	0.02	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	13	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	7,532	0.30	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,390	0.05	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	498	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	11,007	2.00	11,006	2.00	0	0.00
FOOD SERVICE ASSISTANT	15,885	0.71	19,847	1.00	19,847	1.00	0	0.00
FOOD SERVICE WORKER	0	0.00	25,621	1.00	25,621	1.00	0	0.00
IN-SERVICE TRAINER	101	0.00	0	0.00	0	0.00	0	0.00
DRIVER	293	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,172,384	70.38	3,589,323	79.62	3,589,323	79.62	0	0.00
TRAVEL, IN-STATE	0	0.00	2,394	0.00	1,544	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	522,658	0.00	1,511,746	0.00	1,145,839	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	18,900	0.00	18,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,725	0.00	9,725	0.00	0	0.00
PROFESSIONAL SERVICES	15,654,835	0.00	17,641,024	0.00	17,858,553	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,460	0.00	40,242	0.00	40,142	0.00	0	0.00
M&R SERVICES	1,243,008	0.00	1,340,200	0.00	1,570,000	0.00	0	0.00
COMPUTER EQUIPMENT	101,360	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	38,550	0.00	38,550	0.00	0	0.00
OTHER EQUIPMENT	10,415	0.00	238,872	0.00	233,400	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	307,100	0.00	184,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	120	0.00	9,950	0.00	9,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,961	0.00	87,895	0.00	135,095	0.00	0	0.00
TOTAL - EE	17,549,817	0.00	21,246,798	0.00	21,246,798	0.00	0	0.00
GRAND TOTAL	\$20,722,201	70.38	\$24,836,121	79.62	\$24,836,121	79.62	\$0	0.00
GENERAL REVENUE	\$18,238,225	68.88	\$18,833,927	74.62	\$18,833,927	74.62		0.00
FEDERAL FUNDS	\$1,950,926	0.00	\$4,639,062	0.00	\$4,639,062	0.00		0.00
OTHER FUNDS	\$533,050	1.50	\$1,363,132	5.00	\$1,363,132	5.00		0.00

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Adult Community Programs (ACP)

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69209C, 69215C & 69420C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	HB Section: 10.210

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	267,309	230,504	0	497,813
EE	954,328	2,590,339	0	3,544,667
PSD	70,478,528	146,512,180	3,737,475	220,728,183
TRF	0	0	0	0
Total	71,700,165	149,333,023	3,737,475	224,770,663
FTE	6.06	4.25	0.00	10.31

Est. Fringe	179,272	140,152	0	319,424
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$2,426,903
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illnesses (SMI). Priority populations include the following that are: discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crises, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, mental health promotion, 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 by Community Mental Health Centers (CMHC), including those that are Certified Community Behavioral Health Organizations (CCBHOs). These organizations serve as administrative agents for twenty-five (25) geographically defined service areas. Affiliate programs are also providers of CPRP allowing for expanded access to specialized services for the chronically mentally ill. 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

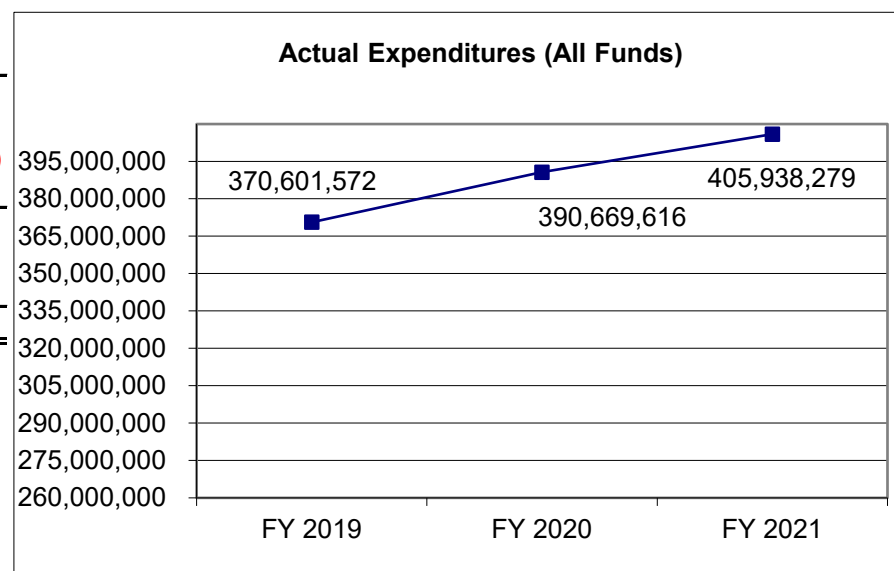
Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69215C & 69420C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
Core: <u>Adult Community Programs</u>	HB Section: <u>10.210</u>

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

Adult Community Services

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	469,250,007	511,771,678	429,429,096	242,557,135
Less Reverted (All Funds)	(52,842)	(62,751)	(51,512)	(53,722)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	469,197,165	511,708,927	429,377,584	242,503,413
Actual Expenditures (All Funds)	370,601,572	390,669,616	405,938,279	N/A
Unexpended (All Funds)	98,595,593	121,039,311	23,439,305	N/A
Unexpended, by Fund:				
General Revenue	2	111,011	34,520	N/A
Federal	97,881,509	119,727,557	21,133,741	N/A
Other	714,082	1,200,743	2,271,044	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of August 1, 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) 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.

(2) In FY 2021, \$88M in excess federal authority was reduced. FY 2021 GR lapse is related to the Eating Disorder position that was restricted at the beginning of FY 2021, but later released, position will be filled in FY 2022.

(3) In FY 2022, funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	10.31	267,309	230,504	0	497,813	
				EE	0.00	910,077	2,590,339	0	3,500,416	
				PD	0.00	75,288,612	157,532,819	3,737,475	236,558,906	
				Total	10.31	76,465,998	160,353,662	3,737,475	240,557,135	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	21	2055	PD		0.00	0	(12,000,000)	0	(12,000,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	29	2053	PD		0.00	(1,265,833)	0	0	(1,265,833)	Reduction of one-time funding for CCBHO Expansion start-up costs.
1x Expenditures	30	2053	PD		0.00	(3,600,000)	0	0	(3,600,000)	Reduction of one-time funding for Crisis Center Renovation costs.
Core Reallocation	14	6678	PD		0.00	0	(1,920,639)	0	(1,920,639)	Reallocation of federal authority into new CHIP Fund 0159 within new CCBHO HB Sections.
Core Reallocation	130	1479	PS		0.00	0	0	0	(0)	
Core Reallocation	147	2052	EE		0.00	44,251	0	0	44,251	
Core Reallocation	147	2052	PD		0.00	(44,251)	0	0	(44,251)	
Core Reallocation	148	1480	PS		(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	(4,865,833)	(13,920,639)	0	(18,786,472)	
DEPARTMENT CORE REQUEST										
				PS	10.31	267,309	230,504	0	497,813	
				EE	0.00	954,328	2,590,339	0	3,544,667	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	PD	0.00	70,378,528	143,612,180	3,737,475	217,728,183	
	Total	10.31	71,600,165	146,433,023	3,737,475	221,770,663	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADLT COMMUNITY PRG EASTERN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
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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	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FQHC SUBSTANCE ABUSE INIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	1,000,000	1,000,000	
Total					0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	36	8521	PD		0.00	0	0	(1,000,000)	(1,000,000)	Reduction of one-time funding for the MAT for FQHC.
NET DEPARTMENT CHANGES					0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	154,407	2.58	267,309	6.06	267,309	6.06	0	0.00
DEPT MENTAL HEALTH	177,674	2.96	230,504	4.25	230,504	4.25	0	0.00
TOTAL - PS	332,081	5.54	497,813	10.31	497,813	10.31	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	924,597	0.00	910,077	0.00	954,328	0.00	0	0.00
DEPT MENTAL HEALTH	1,161,863	0.00	2,590,339	0.00	2,590,339	0.00	0	0.00
TOTAL - EE	2,086,460	0.00	3,500,416	0.00	3,544,667	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	149,478,979	0.00	75,288,612	0.00	70,378,528	0.00	0	0.00
DEPT MENTAL HEALTH	251,752,266	0.00	146,346,715	0.00	132,426,076	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	11,186,104	0.00	11,186,104	0.00	0	0.00
MH INTERAGENCY PAYMENTS	567,408	0.00	1,310,572	0.00	1,310,572	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	883,022	0.00	2,426,903	0.00	2,426,903	0.00	0	0.00
TOTAL - PD	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	0	0.00
TOTAL	405,100,216	5.54	240,557,135	10.31	221,770,663	10.31	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,216	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,216	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,216	0.00	0	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	444,074	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	876,002	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,076	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,320,076	0.00	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Community Placements - 1650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,600,000	0.00	0	0.00
DMH Housing Units Pre-Develop - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,440,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,440,000	0.00	0	0.00
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	7,560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,560,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,560,000	0.00	0	0.00
DMH INC AUTH ARPA TEST & MIT - 1650010								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	620,298	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	620,298	0.00	0	0.00
TOTAL	0	0.00	0	0.00	620,298	0.00	0	0.00
GRAND TOTAL	\$405,100,216	5.54	\$240,557,135	10.31	\$240,815,253	10.31	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	838,063	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	838,063	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	838,063	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FQHC SUBSTANCE ABUSE INIT								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C BUDGET UNIT NAME: Adult Community Programs HOUSE BILL SECTION: 10.210	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for ACP for payment of services to Certified Community Behavioral Health Organizations between sections indicated in 10.110, 10.111, 10.210, 10.211, 10.225, and 10.226. In addition, up to 10% may be used for youth services. The information below shows a 100% calculation for CPS ACP MO HealthNet and Non-MO HealthNet FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$33,055,073	100%	\$33,055,073
ACP MO HealthNet - GR	PSD	<u>\$42,298,421</u>	<u>100%</u>	<u>\$42,298,421</u>
<i>Total Request</i>		\$75,353,494	100%	\$75,353,494
ACP Non-MO HealthNet - FED	PSD	\$33,734,084	100%	\$33,734,084
ACP MO HealthNet - FED	PSD	<u>\$103,043,914</u>	<u>100%</u>	<u>\$103,043,914</u>
<i>Total Request</i>		\$136,777,998	100%	\$136,777,998

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C BUDGET UNIT NAME: Adult Community Programs HOUSE BILL SECTION: 10.210	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp. - GR \$147,912,368 MO HealthNet - GR (\$3,161,594) Non-MO HealthNet - GR \$4,176,171	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2021, \$3,161,594 was flexed from MO HealthNet GR to Non-MO HealthNet GR for provider payments. Also, \$1,014,577 was flexed from Fulton State Hospital to ACP for youth services.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM SPECIALIST II MH	1,933	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,096	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,371	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	8,523	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,039	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,688	0.32	37,778	0.49	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	35,943	1.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,622	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	44,470	0.96	46,868	1.00	84,645	1.62	0	0.00
PROGRAM COORDINATOR	121,944	1.92	205,566	3.94	243,281	5.53	0	0.00
PROGRAM MANAGER	64,345	0.93	108,361	2.17	73,923	1.20	0	0.00
SENIOR CLINICAL CASEWORKER	27,508	0.62	26,564	0.95	72,915	1.60	0	0.00
SENIOR ACCOUNTANT	31,542	0.50	36,733	0.76	23,049	0.36	0	0.00
TOTAL - PS	332,081	5.54	497,813	10.31	497,813	10.31	0	0.00
TRAVEL, IN-STATE	163	0.00	80,576	0.00	49,568	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,492	0.00	1,492	0.00	0	0.00
SUPPLIES	26,005	0.00	29,016	0.00	54,016	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	263	0.00	10,530	0.00	3,530	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,931	0.00	7,760	0.00	9,760	0.00	0	0.00
PROFESSIONAL SERVICES	1,517,906	0.00	3,353,077	0.00	3,108,336	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	537,192	0.00	200	0.00	300,200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,650	0.00	1,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,715	0.00	13,715	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	2,086,460	0.00	3,500,416	0.00	3,544,667	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	0	0.00
TOTAL - PD	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	0	0.00
GRAND TOTAL	\$405,100,216	5.54	\$240,557,135	10.31	\$221,770,663	10.31	\$0	0.00
GENERAL REVENUE	\$150,557,983	2.58	\$76,465,998	6.06	\$71,600,165	6.06		0.00
FEDERAL FUNDS	\$253,091,803	2.96	\$160,353,662	4.25	\$146,433,023	4.25		0.00
OTHER FUNDS	\$1,450,430	0.00	\$3,737,475	0.00	\$3,737,475	0.00		0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	838,063	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	838,063	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FQHC SUBSTANCE ABUSE INIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, and other mental health conditions to improve overall mental well-being.</p> <p>1b. What does this program do?</p> <p>Adult Community Programs are administered locally by Community Mental Health Centers (CMHC), including 15 Certified Community Behavioral Health Organizations (CCBHOs). These organizations serve as administrative agents for twenty-five (25) geographically 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.</p> <p>These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness 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.</p> <p>Division of Behavioral Health (DBH) has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home (HCH) initiative have assured the coordination/integration of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.</p> <p>DBH also implemented emergency room enhancement (ERE) projects located in 24 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.</p> <p>Fifty (50) new Community Behavioral Health Liaisons (CBHL), also known as Community Mental Health Liaisons (CMHL), will soon be employed at CMHCs and CCBHOs across the state, joining the existing 31 positions; the numbers of these professionals increased due to an exponential growth in demand for such services. The purpose of the CBHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CBHLs 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 issues.</p>	

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	
1b. What does this program do? (Continued)	
<p>Crisis Stabilization Units are opening across the state that offer immediate behavioral health stabilization services. These units help reduce unnecessary hospitalizations and incarcerations because of problematic public behaviors associated with serious mental illnesses and/or substance use disorders.</p> <p>Over the past several years and through the support of several federal grants, DBH has increased its suicide prevention efforts to try to make an impact on the rising trend of suicide deaths. DBH has been increasing intervention and prevention efforts to address associated mental health conditions through public education and trainings. Missouri has expanded its number of National Suicide Prevention Lifeline members, with a goal of statewide coverage in preparation for 988. Through federal grants, targeted interventions are being implemented to address both youth and adult suicidality and related systems of care. The Missouri Suicide Prevention Network (MSPN) was created to bring together experts from around the state to lead statewide suicide prevention efforts and implement the Missouri Suicide Prevention Plan.</p> <p>Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives. Demand for such services is increasing over time as the number of psychiatric beds declines, but patient acuity worsens.</p> <p>The United States Supreme Court decision in <i>Olmstead v. L.C.</i> stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.</p> <p>As Missouri works to meet the mandates of the <i>Olmstead</i> decision, supportive housing plays a major role. The programs are designed to provide individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.</p>	

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	
2a. Provide an activity measure(s) for the program.	

Department of Mental Health (DMH)-Funded Clients Served by Community Treatment Services

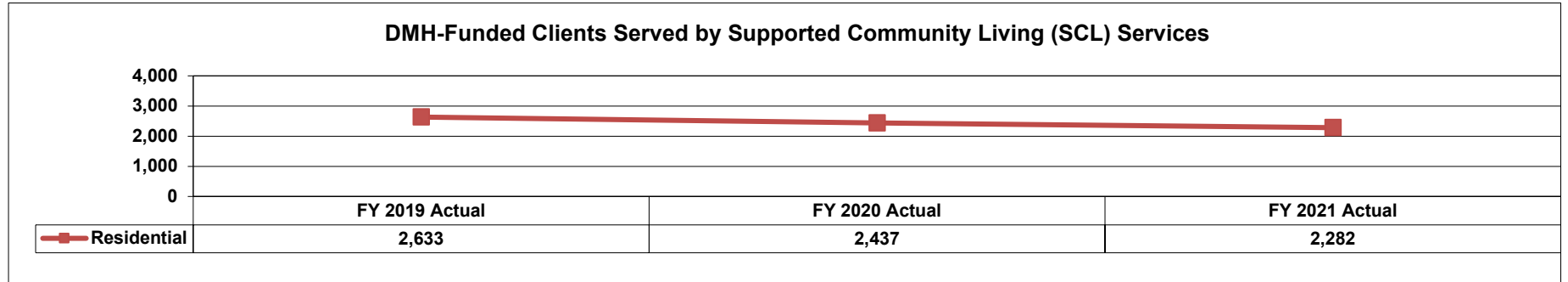
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Community	60,274	61,356	61,620

Note: Increase in client count is due to the CCBHO consumers not previously served with DBH funding.

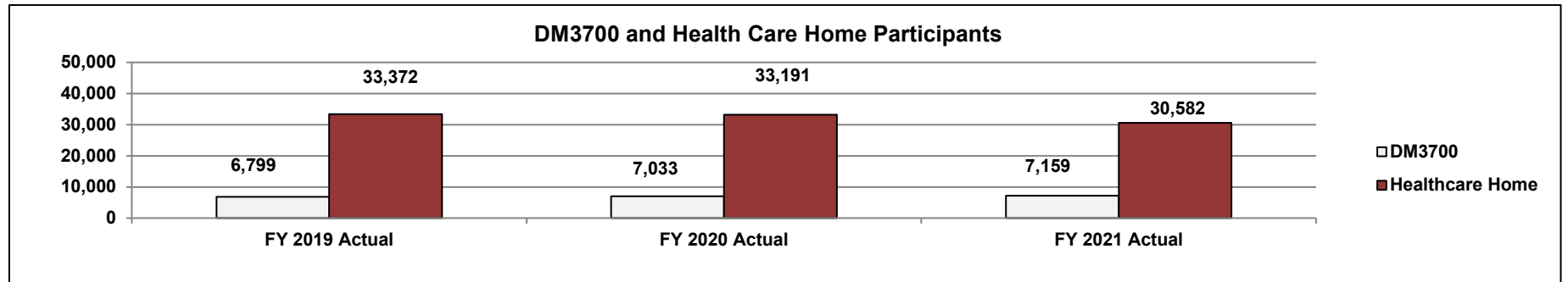
PROGRAM DESCRIPTION

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

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



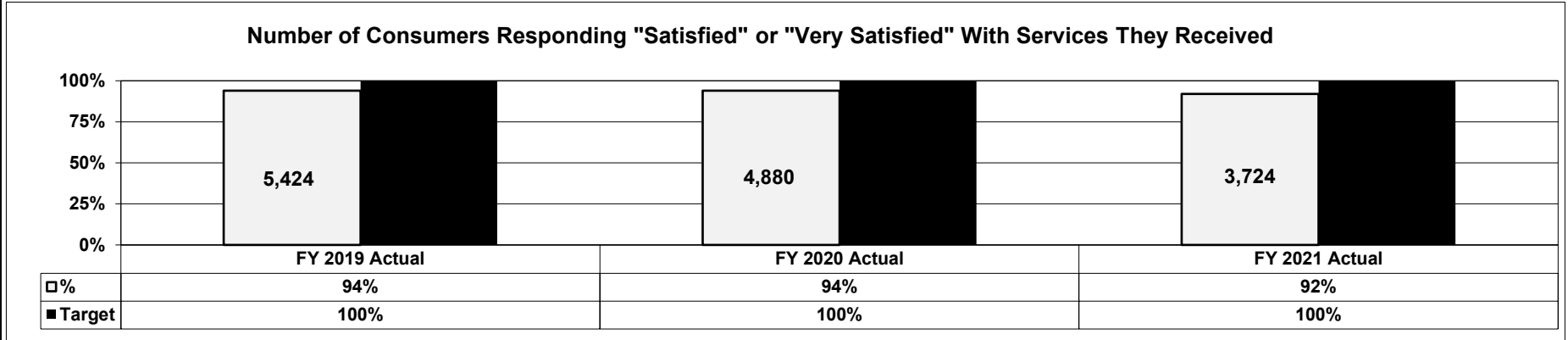
Note: Unduplicated client count for residential reflects the continued need for assistance to individuals with SMI in their residential placements.



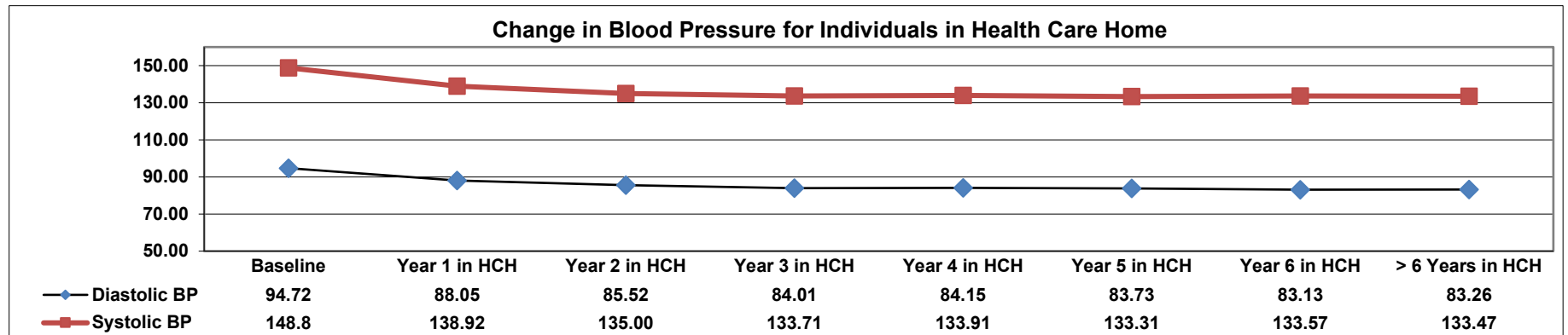
Note: This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved. A data reporting issue at a large provider arose in July 2020 and impacted the per member per month counts. The Department of Social Services was not able to update the DMH reports for that month to correct the counts. The issue impacted approximately 4,000 health home participants who were not reflected in the July 2020 numbers.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.210
 Program Name: Adult Community Services
 Program is found in the following core budget(s): Adult Community Programs
 2b. Provide a measure(s) of the program's quality.



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



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

PROGRAM DESCRIPTION

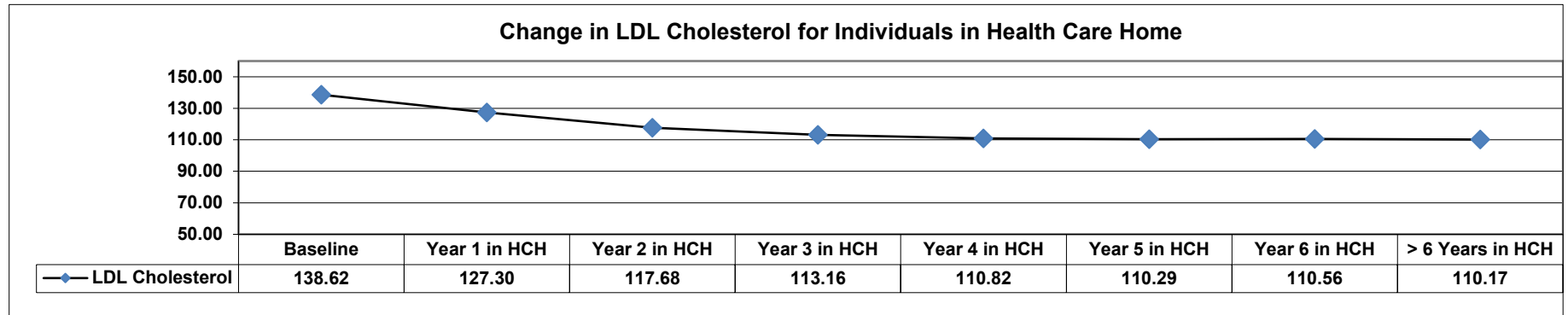
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

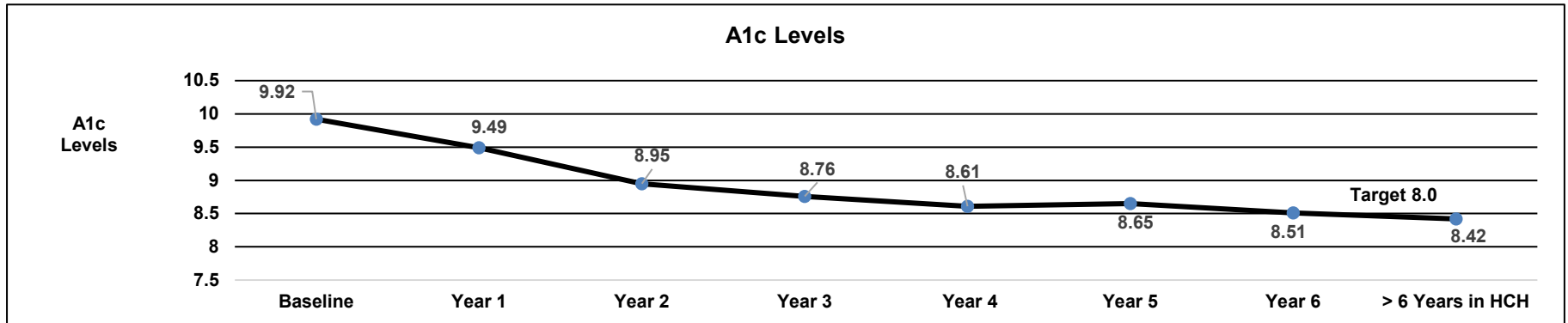
Program is found in the following core budget(s): Adult Community Programs

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



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.



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

PROGRAM DESCRIPTION

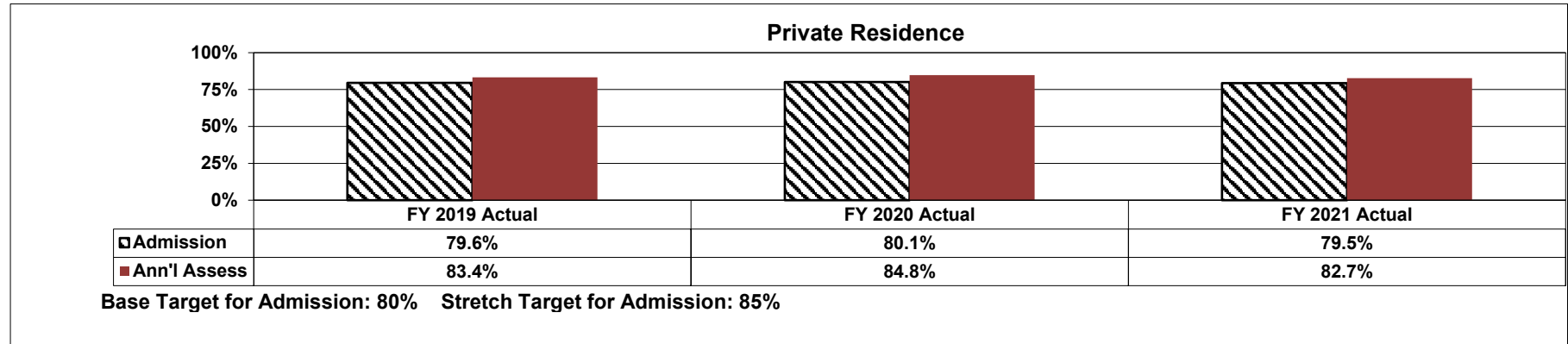
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

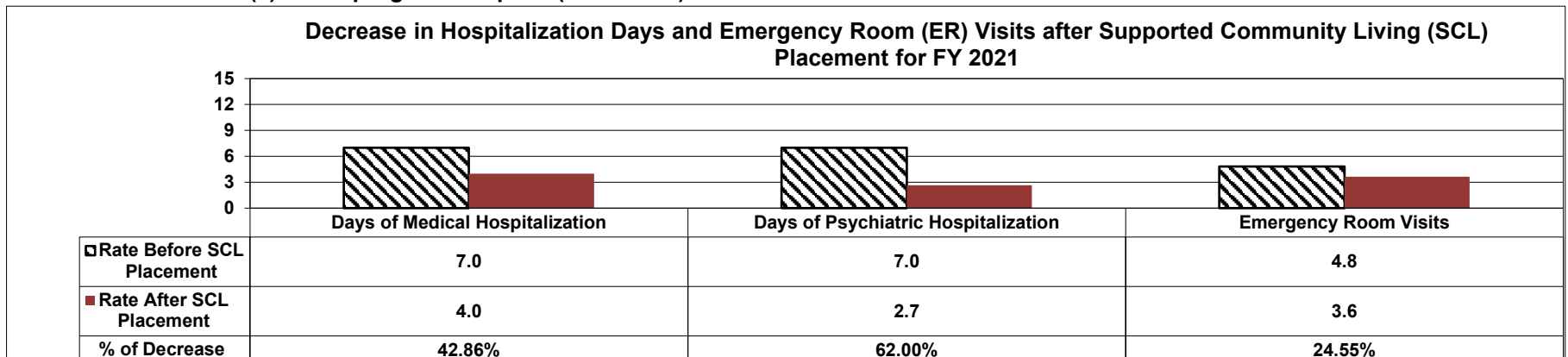
Program is found in the following core budget(s): Adult Community Programs

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



Note: This graph shows the increase in the percentage of adult consumers in private residence settings from their admission into a community program and their annual assessment. Private residence category includes: Private Residence - Independent Living and Private Residence - Dependent Living.

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



Note: This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. These are FY 2020 SCL placements with 12 months pre and post placement review of ER visits and hospitalizations.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.210**

Program Name: **Adult Community Services**

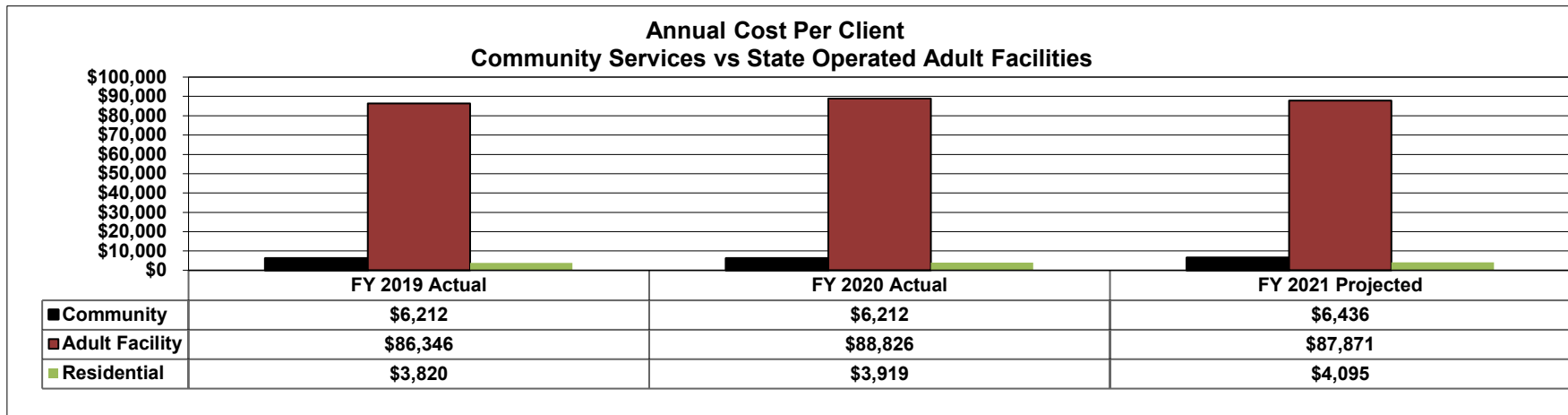
Program is found in the following core budget(s): **Adult Community Programs**

Emergency Room Enhancement (ERE) Outcome

ERE Project successfully engages clients in coordinated, wrap-around care. Below are outcomes for those engaged in ERE based upon FY 2021 for quarters 1 thru 3, full year not yet available.

- 61% Reduction in Hospitalizations
- 74% Reduction in ER visits
- 62% Reduction in Unemployment
- 74% Reduction in Homelessness
- 51% Reduction in Law Enforcement Involvement

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



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

PROGRAM DESCRIPTION

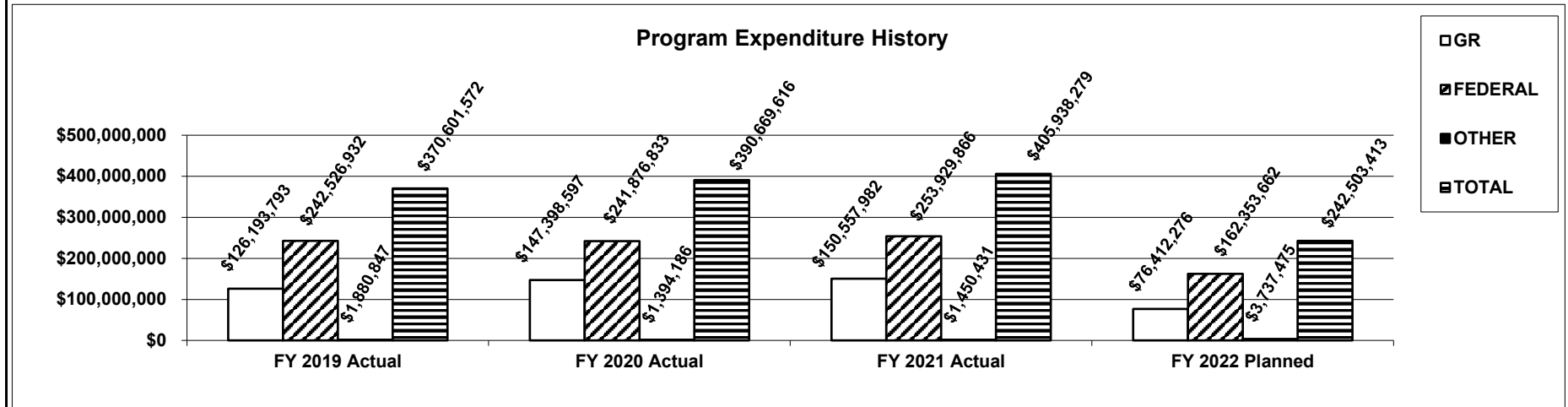
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

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



Note: Funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.

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

For FY 2022, Other includes Mental Health Local Tax Match Fund (MHLTMF) \$2,426,903 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

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

Sections 632.010.1, 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 state match.

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

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

NEW DECISION ITEM
RANK: 15 OF 21

Department: Mental Health	Budget Unit: 69209C & 66325C
Division: Comprehensive Psychiatric Services	
DI Name: Housing Units Pre-Development Costs DI#1650013	HB Section: 10.210 & 10.110

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
Non-Counts: None

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Safe and affordable housing is often cited as the number one barrier to individuals entering and staying in recovery. As such, housing is a key part of the treatment and recovery process for individuals with mental illness and substance use disorders. Research has shown that supportive housing has positive effects on housing stability, employment, mental and physical health, and school attendance. Safe and affordable housing will aid in reducing homelessness and the number of opioid overdose related deaths.

NEW DECISION ITEM
RANK: 15 OF 21

Department: Mental Health	Budget Unit: 69209C & 66325C
Division: Comprehensive Psychiatric Services	
DI Name: Housing Units Pre-Development Costs DI#1650013	HB Section: 10.210 & 10.110

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:
 One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. These funds will provide assistance to treatment, recovery, and housing agencies to pay for pre-development (market study costs, design/architecture costs, survey fees, legal fees, consulting fees, etc.) of new housing units. In addition, the request includes construction and rehabilitation costs, as property improvement makes it more likely that Low Income Housing Tax Credits can be successfully competed for. Every effort will be made to leverage other fund sources, including projects with the Missouri Housing Development Commission.

HB Section		Approp	Type	Fund	Amount
10.210	Adult Community Programs	2053	PSD	0101	\$1,500,000
10.110	ADA Treatment	4147	PSD	0101	\$ 500,000
					<u>\$2,000,000</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	2,000,000						2,000,000		
Total PSD	<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>0</u>
Grand Total	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 15 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69209C & 66325C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Housing Units Pre-Development Costs DI#1650013</u>	HB Section: <u>10.210 & 10.110</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program. Not applicable.</p> <p>6b. Provide a measure(s) of the program's quality. Not applicable.</p> <p>6c. Provide a measure(s) of the program's impact. Not applicable.</p> <p>6d. Provide a measure(s) of the program's efficiency. Not applicable.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Utilize one-time funding to aid in the development of safe and affordable housing for individuals with mental illness and substance use disorders.	

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH Housing Units Pre-Develop - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Housing Units Pre-Develop - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 19 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> DI# <u>1650011</u>	HB Section: <u>Multiple</u>
Coronavirus Response & Relief Supplemental Appropriations Act	

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	296,000	0	296,000	EE	0	0	0	0
PSD	0	14,071,100	0	14,071,100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	14,367,100	0	14,367,100	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None. Non-Counts: None.					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 19 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>																																								
Division: <u>Comprehensive Psychiatric Services</u>																																									
DI Name: <u>Increase Authority for Block Grant</u> <u>DI#1650011</u>	HB Section: <u>Multiple</u>																																								
Coronavirus Response & Relief Supplemental Appropriations Act																																									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																									
<p>The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal block grant supplemental funds for mental health and substance use from the Coronavirus Response. DBH will use this supplemental COVID-19 Relief funding to: (1) promote effective planning, monitoring, and oversight of efforts to deliver Substance Use Disorder (SUD) prevention, intervention, treatment, and recovery services; (2) promote support for providers; (3) maximize efficiency by leveraging the current infrastructure and capacity; and (4) address local SUD related needs during the COVID pandemic and until the end of grant funding, as the repercussions of COVID-19 will be felt for years to come.</p>																																									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																									
DEPARTMENT REQUEST:																																									
<p>This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from the Coronavirus Response and Relief Supplement Appropriations Act (CRRSA) was approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grants. One-time federal funding was included in the FY22 budget. This request provides continued funding for needed services.</p>																																									
HB Section	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Approp</th> <th style="text-align: left;">Type</th> <th style="text-align: left;">Fund</th> <th style="text-align: left;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.105 ADA Prevention</td> <td>EE</td> <td>0148</td> <td>\$ 111,000</td> </tr> <tr> <td>10.105 ADA Prevention</td> <td>PSD</td> <td>0148</td> <td>\$ 55,500</td> </tr> <tr> <td>10.105 ADA Prevention</td> <td>PSD</td> <td>0148</td> <td>\$ 1,712,004</td> </tr> <tr> <td>10.110 ADA Treatment</td> <td>PSD</td> <td>0148</td> <td>\$ 4,747,512</td> </tr> <tr> <td>10.110 ADA Treatment</td> <td>PSD</td> <td>0148</td> <td>\$ 2,598,084</td> </tr> <tr> <td>10.210 Adult Community Programs</td> <td>PSD</td> <td>0148</td> <td>\$ 4,440,000</td> </tr> <tr> <td>10.225 Youth Community Programs</td> <td>PSD</td> <td>0148</td> <td>\$ 518,000</td> </tr> <tr> <td>10.230 CPS Medications</td> <td>EE</td> <td>0148</td> <td>\$ 185,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="border-top: 1px solid black;">\$ 14,367,100</td> </tr> </tbody> </table>	Approp	Type	Fund	Amount	10.105 ADA Prevention	EE	0148	\$ 111,000	10.105 ADA Prevention	PSD	0148	\$ 55,500	10.105 ADA Prevention	PSD	0148	\$ 1,712,004	10.110 ADA Treatment	PSD	0148	\$ 4,747,512	10.110 ADA Treatment	PSD	0148	\$ 2,598,084	10.210 Adult Community Programs	PSD	0148	\$ 4,440,000	10.225 Youth Community Programs	PSD	0148	\$ 518,000	10.230 CPS Medications	EE	0148	\$ 185,000				\$ 14,367,100
Approp	Type	Fund	Amount																																						
10.105 ADA Prevention	EE	0148	\$ 111,000																																						
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10.230 CPS Medications	EE	0148	\$ 185,000																																						
			\$ 14,367,100																																						

NEW DECISION ITEM
RANK: 19 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> DI# <u>1650011</u>	HB Section: <u>Multiple</u>
Coronavirus Response & Relief Supplemental Appropriations Act	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	296,000		0		0		296,000		0
Total EE	296,000		0		0		296,000		0
Program Distributions (BOBC 800)	14,071,100		0		0		14,071,100		0
Total PSD	14,071,100		0		0		14,071,100		0
Grand Total	14,367,100	0.0	0	0.0	0	0.0	14,367,100	0.0	0

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

DMH will spend based on proposals approved by SAMHSA.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	111,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	111,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,767,504	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,767,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,878,504	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,878,504	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,345,596	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,345,596	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,345,596	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$7,345,596	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,440,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,440,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,440,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	518,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	518,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$518,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$518,000	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	185,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	185,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$185,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> DI Name: <u>Increase Authority for Block Grant</u> DI#<u>1650008</u> <u>from American Rescue Plan Act</u>	Budget Unit: <u>Multiple</u> HB Section: <u>Multiple</u>
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1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	315,000	0	315,000	EE	0	0	0	0
PSD	0	24,147,900	0	24,147,900	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,462,900	0	24,462,900	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None Non-Counts: None					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<u> </u> New Legislation	<u> </u> New Program	<u> </u> Fund Switch
<u> </u> Federal Mandate	<u> </u> Program Expansion	<u> </u> Cost to Continue
<u> </u> GR Pick-Up	<u> </u> Space Request	<u> </u> Equipment Replacement
<u> </u> Pay Plan	<u> </u> X Other: <u>Requesting additional federal authority</u>	

NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> DI Name: <u>Increase Authority for Block Grant</u> <u>DI#1650008</u> <u>from American Rescue Plan Act</u>	Budget Unit: <u>Multiple</u> HB Section: <u>Multiple</u>																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																				
<p>The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal block grant supplemental funds for mental health and substance use from the American Rescue Plan Act (ARPA). DBH will use this supplemental COVID-19 Relief funding to: (1) promote effective planning, monitoring, and oversight of efforts to deliver Substance Use Disorder (SUD) prevention, intervention, treatment, and recovery services; (2) promote support for providers; (3) maximize efficiency by leveraging the current infrastructure and capacity; and (4) address local SUD related needs during the COVID pandemic and until the end of grant funding, as the repercussions of COVID-19 will be felt for years to come.</p>																																				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																				
DEPARTMENT REQUEST:																																				
<p>This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from ARPA was approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grants.</p>																																				
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				\$ 24,462,900																																

NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> <u>DI#1650008</u>	HB Section: <u>Multiple</u>
<u>from American Rescue Plan Act</u>	

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)			315,000				315,000		
Total EE	<u>0</u>		<u>315,000</u>		<u>0</u>		<u>315,000</u>		<u>0</u>
Program Distributions (BOBC 800)			24,147,900				24,147,900		
Total PSD	<u>0</u>		<u>24,147,900</u>		<u>0</u>		<u>24,147,900</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>24,462,900</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>24,462,900</u>	<u>0.0</u>	<u>0</u>

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

- 6a. Provide an 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. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by SAMHSA.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,198,535	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,198,535	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,198,535	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,198,535	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,507,365	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,507,365	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,507,365	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$12,507,365	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,560,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,560,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$7,560,000	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	882,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$882,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$882,000	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	315,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	315,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$315,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$315,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 21 OF 21

Department: Mental Health Division: Comprehensive Psychiatric Services DI Name: Increase Authority for American Rescue Plan Act Testing and Mitigation DI#1650010	Budget Unit: 66325C & 69209C HB Section: 10.110 & 10.210
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1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,193,496	0	1,193,496	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,193,496	0	1,193,496	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None Non-Counts: None					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 21 OF 21

Department: Mental Health	Budget Unit: 66325C & 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Increase Authority for American Rescue Plan Act Testing and Mitigation	DI# 1650010
	HB Section: 10.110 & 10.210

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

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received funding from the American Rescue Plan Act (ARPA) of 2021 to expand dedicated testing and mitigation resources for people with mental health and substance use disorders.

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:

DBH will allocate, for community use, the funding received from ARPA to expand dedicated testing and mitigation resources.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	8941	PSD	2455	\$ 573,198
10.210 Adult Community Programs	8942	PSD	2455	\$ 620,298
				\$ 1,193,496

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			1,193,496				1,193,496		
Total PSD	0		1,193,496		0		1,193,496		0
Grand Total	0	0.0	1,193,496	0.0	0	0.0	1,193,496	0.0	0

NEW DECISION ITEM
RANK: 21 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for American Rescue Plan Act Testing and Mitigation</u>	HB Section: <u>10.110 & 10.210</u>
DI# <u>1650010</u>	

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

DMH will spend based on proposals approved by SAMHSA.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH INC AUTH ARPA TEST & MIT - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	573,198	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	573,198	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$573,198	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$573,198	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH INC AUTH ARPA TEST & MIT - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	620,298	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	620,298	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$620,298	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$620,298	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**Adult Community
Programs Certified
Community
Behavioral Health
Organizations**

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69213C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Program Certified Community Behavioral Health Organizations	HB Section:	10.211

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	72,243,385	171,961,091	0	244,204,476
TRF	0	0	0	0
Total	72,243,385	171,961,091	0	244,204,476

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2022 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget: ADA Treatment, Adult Community Programs (ACP), and Youth Community Programs.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 15 CCBHOs that are participating in the federal demonstration. The DMH is expanding the number of CCBHOs operating in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69213C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Program Certified Community Behavioral Health Organizations	HB Section:	10.211

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

Adult Community Program Certified Community Behavioral Health Organization

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	10,240,116	244,443,508
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	10,240,116	244,443,508
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	10,240,116	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	10,240,116	N/A
Other	0	0	0	N/A
			(1)	(2)

*Current Year restricted amount is as of August 1, 2021.

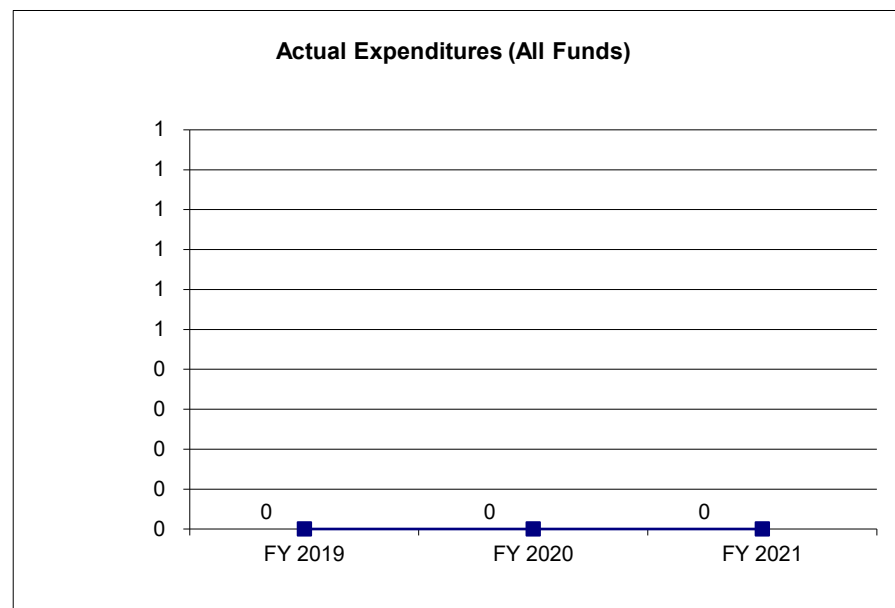
Reverted includes the statutory three percent reserve amount (when applicable).

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

NOTES:

(1) House bill was created during the FY 2021 legislative cycle. Lapse is due to payments made from Adult Community Programs.

(2) In FY2022, funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO ACP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	72,757,279	171,686,229	0	244,443,508	
				Total	0.00	72,757,279	171,686,229	0	244,443,508	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	34	7604	PD	0.00		0	(1,645,777)	0	(1,645,777)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
1x Expenditures	34	7603	PD	0.00		(513,894)	0	0	(513,894)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
Core Reallocation	78	8788	PD	0.00		0	1,920,639	0	1,920,639	Reallocation of federal authority into new CHIP Fund 0159 within new CCBHO HB section.
NET DEPARTMENT CHANGES					0.00	(513,894)	274,862	0	(239,032)	
DEPARTMENT CORE REQUEST				PD	0.00	72,243,385	171,961,091	0	244,204,476	
				Total	0.00	72,243,385	171,961,091	0	244,204,476	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ACP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	72,757,279	0.00	72,243,385	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	171,686,229	0.00	170,040,452	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	1,920,639	0.00	0	0.00
TOTAL - PD	0	0.00	244,443,508	0.00	244,204,476	0.00	0	0.00
TOTAL	0	0.00	244,443,508	0.00	244,204,476	0.00	0	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	310,878	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,009,199	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,077	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,320,077	0.00	0	0.00
DMH Community Placements - 1650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,308,863	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,191,717	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,500,580	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,500,580	0.00	0	0.00
DMH CCBHO QIP - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,541,264	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,138,558	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,679,822	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,679,822	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$244,443,508	0.00	\$261,704,955	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69210C BUDGET UNIT NAME: CPS ACP CCBHO HOUSE BILL SECTION: 10.211	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between CPS Adult Community Programs (ACP) Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for ACP for payment of services to CCBHOs between sections indicated in 10.110, 10.111, 10.210, 10.211, 10.225, and 10.226. The information below shows a 100% calculation for CPS ACP CCBHOs MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CPS ACP CCBHO Non-MO HealthNet - GR	PSD	\$23,630,175	100%	\$23,630,175
CPS ACP CCBHO MO HealthNet - GR	PSD	<u>50,232,951</u>	<u>100%</u>	<u>\$50,232,951</u>
<i>Total Request</i>		\$73,863,126	100%	\$73,863,126
CPS ACP CCBHO Non-MO HealthNet - FED	PSD	\$2,194,518	100%	\$2,194,518
CPS ACP CCBHO MO HealthNet - FED	PSD	<u>173,046,850</u>	<u>100%</u>	<u>\$173,046,850</u>
<i>Total Request</i>		\$175,241,368	100%	\$175,241,368

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69210C BUDGET UNIT NAME: CPS ACP CCBHO HOUSE BILL SECTION: 10.211	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ACP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	244,443,508	0.00	244,204,476	0.00	0	0.00
TOTAL - PD	0	0.00	244,443,508	0.00	244,204,476	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$244,443,508	0.00	\$244,204,476	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$72,757,279	0.00	\$72,243,385	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$171,686,229	0.00	\$171,961,091	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.211

Program Name: ACP Certified Community Behavioral Health Organization

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

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?

Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.

CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer “open access” at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.

CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs also employ a Medical Director who is a licensed psychiatrist along with licensed mental health professionals who are trained in evidence-based, best, and promising practices, including Cognitive Behavioral therapy, Eye Movement Desensitization and Reprocessing, and Integrated Treatment for Co-occurring Disorders.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.

PROGRAM DESCRIPTION

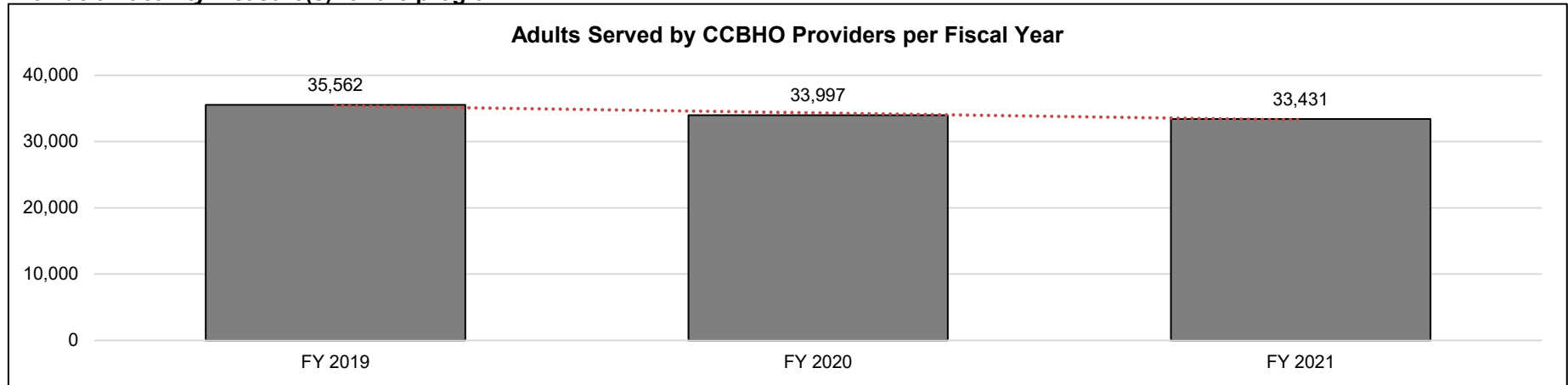
Department: Mental Health

HB Section(s): 10.211

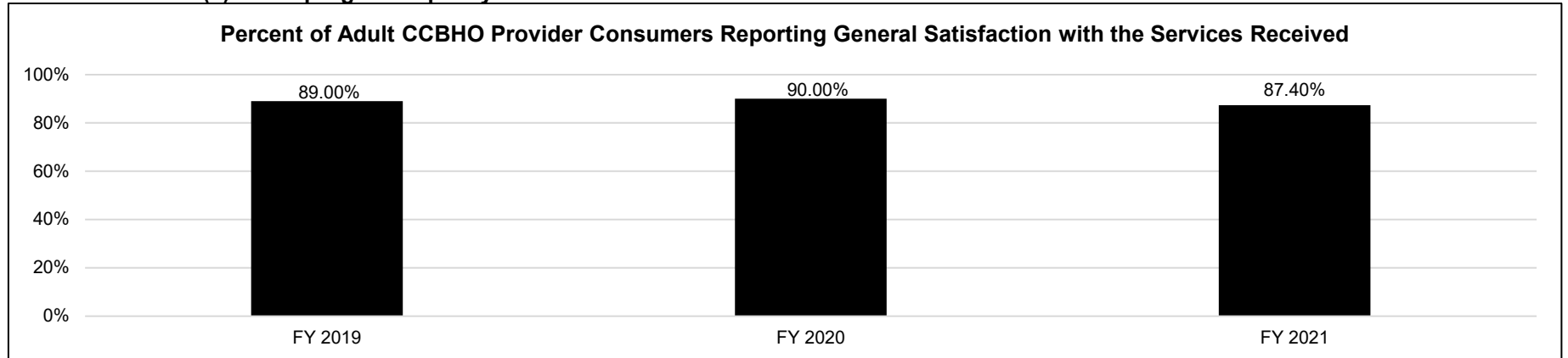
Program Name: ACP Certified Community Behavioral Health Organization

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

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



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



PROGRAM DESCRIPTION

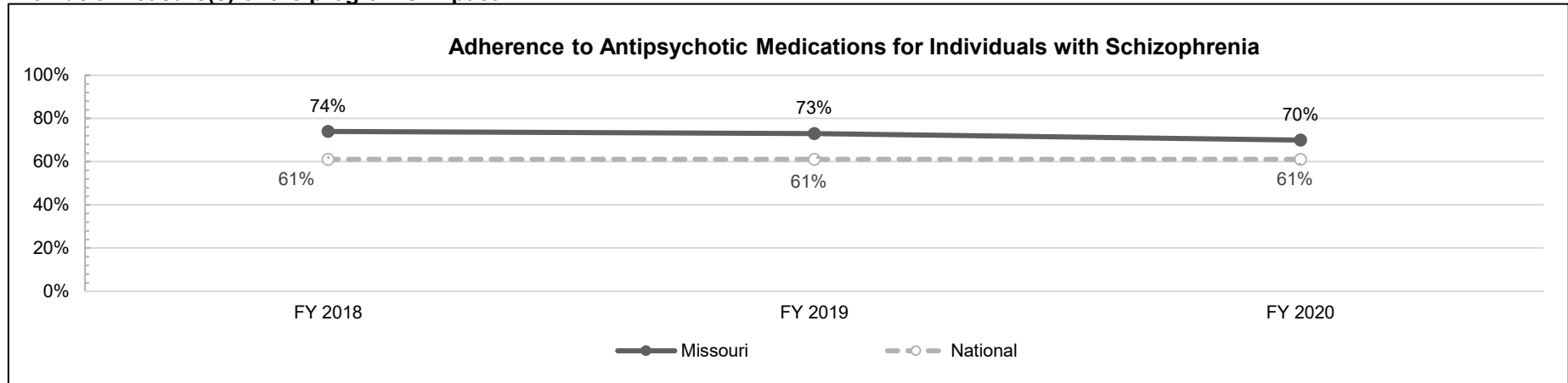
Department: Mental Health

HB Section(s): 10.211

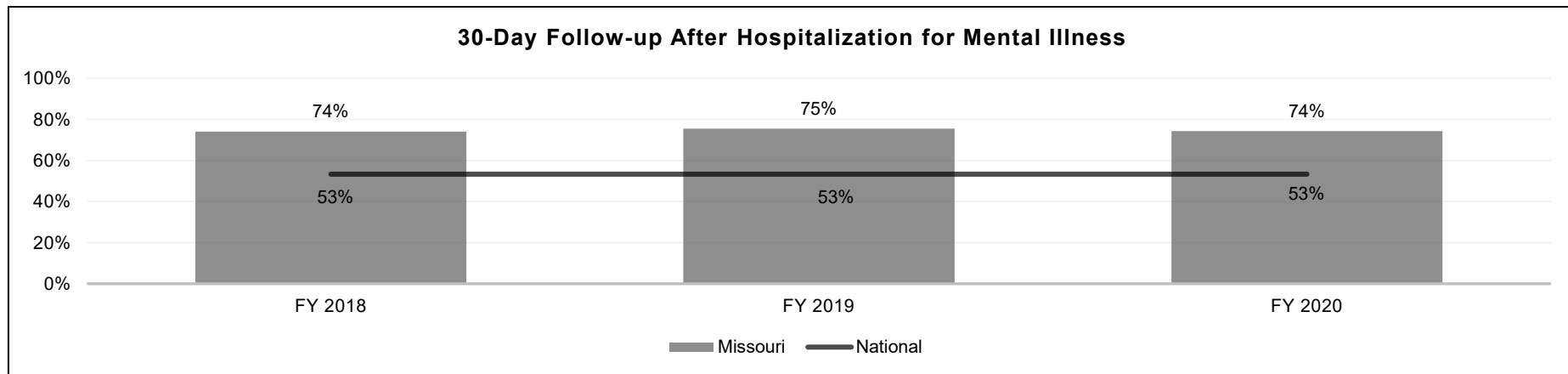
Program Name: ACP Certified Community Behavioral Health Organization

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

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



Note: Adherence to antipsychotic medications for individuals with schizophrenia for both Medicaid and Medicare is above the national average. The national data are from the FFY 2019 Adult Core Set Report, SAA-AD. FY 2021 data not yet available.



NOTE: Follow-up after hospitalization for mental illness for CCBHO providers is well above the national average for all mental health providers. The national data are from the FFY 2019 Adult Core Set Report, FUH-AD. FY 2021 data not yet available.

PROGRAM DESCRIPTION

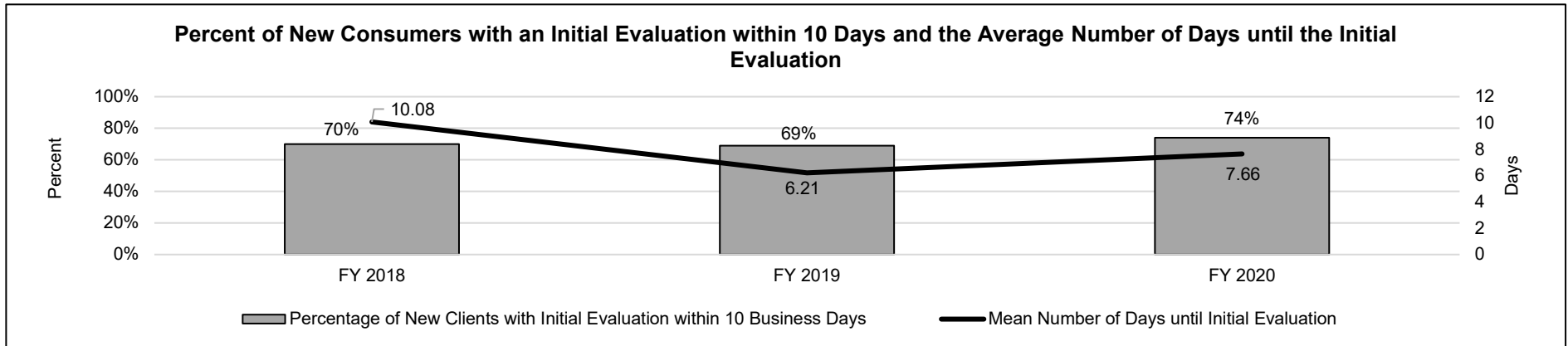
Department: Mental Health

HB Section(s): 10.211

Program Name: ACP Certified Community Behavioral Health Organization

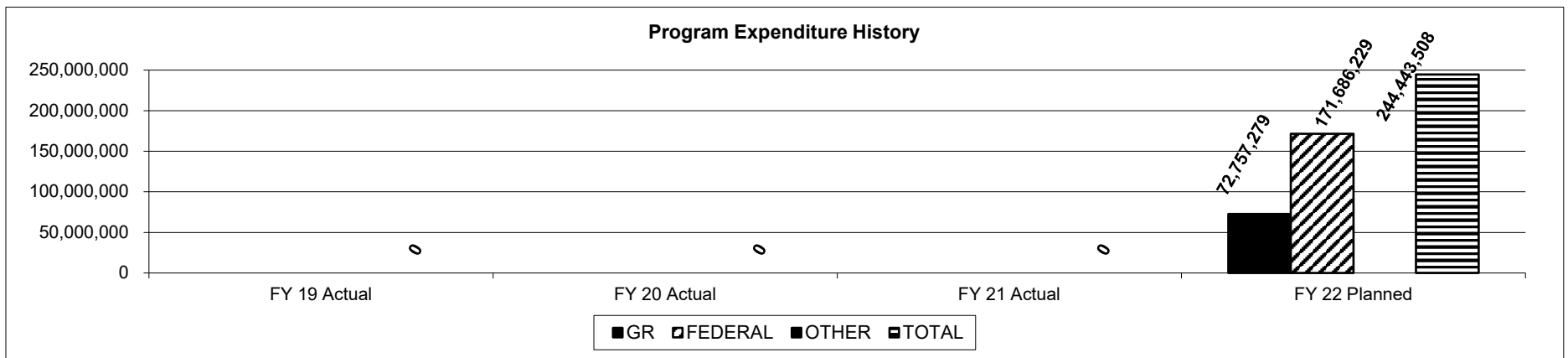
Program is found in the following core budget(s): ACP CCBHO

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



Note: The percentage of new clients with an initial evaluation within 10 days has increased. The average days until evaluation increased from FY 2019 to FY 2020, but remains lower than the first CCBHO year in FY 2018. FY 2021 data not yet available.

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: This house bill was newly created during the FY 2022 legislative session.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.211

Program Name: ACP Certified Community Behavioral Health Organization

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

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

Not applicable.

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

Sections 632.010.1, 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 state match.

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

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

NEW DECISION ITEM
RANK: 13 OF 21

Department: Mental Health	Budget Unit: 69209C & 69213C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Community Placements	DI#1650007
	HB Section: 10.210 & 10.211

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,908,863	4,191,717	0	9,100,580
TRF	0	0	0	0
Total	4,908,863	4,191,717	0	9,100,580
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds: None
Non-Counts: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 13 OF 21

Department: Mental Health	Budget Unit: 69209C & 69213C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Community Placements DI# 1650007	HB Section: 10.210 & 10.211

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

One of the more urgent gaps in Missouri's behavioral health system is the limited community capacity to accept individuals with high symptom severity in supportive placements. These individuals have severe and persistent mental illness and sometimes co-occurring disorders of intellectual disability and/or substance use disorders. The behaviors they exhibit because of their illnesses can be harmful to self or others, including swallowing non-food items and inserting objects (i.e., anally or vaginally). This population currently occupies a significant percentage of psychiatric beds in the community, but also tend to get "stuck" in general medical beds because there are no appropriate community options. These individuals are not appropriate nor usually successful in traditional community settings that have been designed and proven effective for relatively stable individuals. When aggressive or self-harming individuals are placed in these settings, often times law enforcement ends up being called and they end up in a hospital with normal placements refusing their return. Missouri is in need of bringing up residential treatment settings that are able to implement intense evidence-based practices (e.g., dialectical behavioral therapy) and wrap-around supports. These services will supplement the community continuum of care and reduce the time spent unnecessarily in hospital beds, use of emergency rooms, the involvement of law enforcement, and faster discharge from the Department of Mental Health's (DMH) forensic inpatient facilities.

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:

The assumption includes 64 new beds at \$235.47 average daily rate for high intensity services for a total amount of \$5,500,580. Also needed is \$3,600,000 start-up costs to get these residential settings established. These are homes to individuals who have a need for high intensity services.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$3,600,000
10.211 CCBHO ACP	7599	PSD	0101	\$1,308,863
10.211 CCBHO ACP	7600	PSD	0148	\$4,191,717
Total				\$9,100,580

NEW DECISION ITEM
RANK: 13 OF 21

Department: Mental Health	Budget Unit: 69209C & 69213C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Community Placements DI# 1650007	HB Section: 10.210 & 10.211

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	4,908,863		4,191,717				9,100,580		3,600,000
Total PSD	4,908,863		4,191,717		0		9,100,580		3,600,000
Grand Total	4,908,863	0.0	4,191,717	0.0	0	0.0	9,100,580	0.0	3,600,000

6. PERFORMANCE 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.**
This will serve approximately 224 additional individuals annually and keep them from going to more costly inpatient settings.
- 6b. Provide a measure(s) of the program's quality.**
Not applicable.
- 6c. Provide a measure(s) of the program's impact.**
This will provide additional community residential treatment services throughout the state.
- 6d. Provide a measure(s) of the program's efficiency.**
Community Placement will be more cost effective than hospital inpatient stays.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

These community placements will reduce costs to the state by moving consumers from high cost inpatient settings to receiving outpatient, community-based services in settings equipped to provide them.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Community Placements - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ACP								
DMH Community Placements - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,500,580	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,500,580	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,500,580	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,308,863	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$4,191,717	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Comprehensive Psychiatric Services	
DI Name: Certified Community Behavioral Health DI#1650006	HB Section: 10.111, 10.211 & 10.226
Organization Quality Incentive Payment	

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,529,533	11,303,553	0	14,833,086	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,529,533	11,303,553	0	14,833,086	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None
Non-Counts: None

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.

NEW DECISION ITEM
RANK: 16 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650006</u>	HB Section: <u>10.111, 10.211 & 10.226</u>
Organization Quality Incentive Payment	

3. WHY IS THIS 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 pay-for-performance model. This new decision item will provide 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:

CCBHO 3% 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 Substance Use Disorder (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, FY19 and FY20 services.

The Division of Behavioral Health (DBH) will also bring up an additional 7 CCBHO providers in FY 2022 that will qualify for the QIP when measures are met. This request includes estimates for those providers as well.

NEW DECISION ITEM
RANK: 16 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health</u> <u>DI#1650006</u>	HB Section: <u>10.111, 10.211 & 10.226</u>
<u>Organization Quality Incentive Payment</u>	

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

DEPARTMENT REQUEST:

HB Section	Approp	Type	Fund	Amount
10.111 CCBHO ADA Treatment Services	7597	PSD	0101	\$352,953
10.111 CCBHO ADA Treatment Services	7598	PSD	0148	\$1,130,355
10.211 CCBHO Adult Community	7603	PSD	0101	\$2,541,264
10.211 CCBHO Adult Community	7604	PSD	0148	\$8,138,558
10.226 CCBHO Youth Community	7611	PSD	0101	\$635,316
10.226 CCBHO Youth Community	7612	PSD	0148	\$2,034,640
Total				\$14,833,086

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

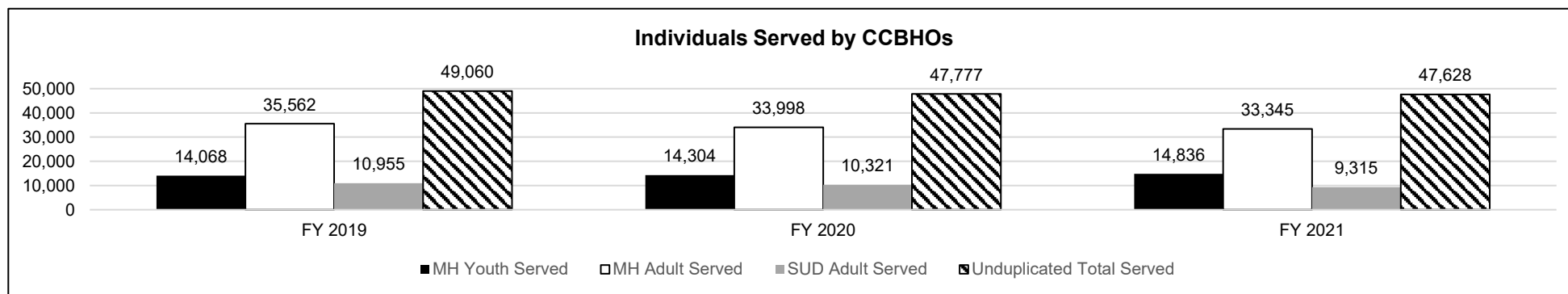
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	3,529,533		11,303,553				14,833,086		
Total PSD	3,529,533		11,303,553		0		14,833,086		0
Grand Total	3,529,533	0.0	11,303,553	0.0	0	0.0	14,833,086	0.0	0

NEW DECISION ITEM
RANK: 16 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650006</u>	HB Section: <u>10.111, 10.211 & 10.226</u>
Organization Quality Incentive Payment	

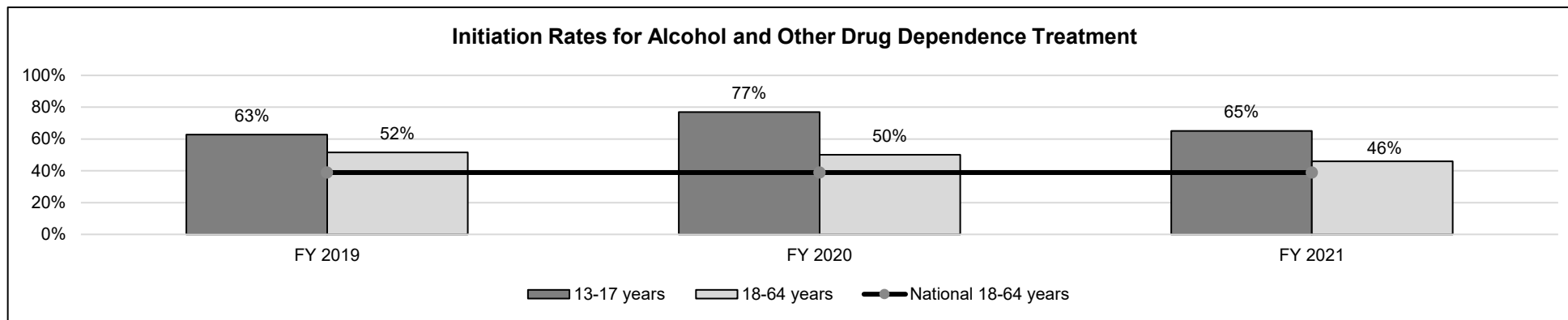
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: The decline in the total served for FY 2021 has been largely in part to a decline in the number of individuals receiving substance use related services during the COVID-19 pandemic.

6b. Provide a measure(s) of the program's quality.



Note: The youth and adult rates for Missouri CCBHO providers is above the national average for adults (ages 18-64). This measure shows that rate at which providers initiate treatment within 14 days of the substance dependence diagnosis. The national rate is from the FFY 2019 Adult Core Set, IET-AD.

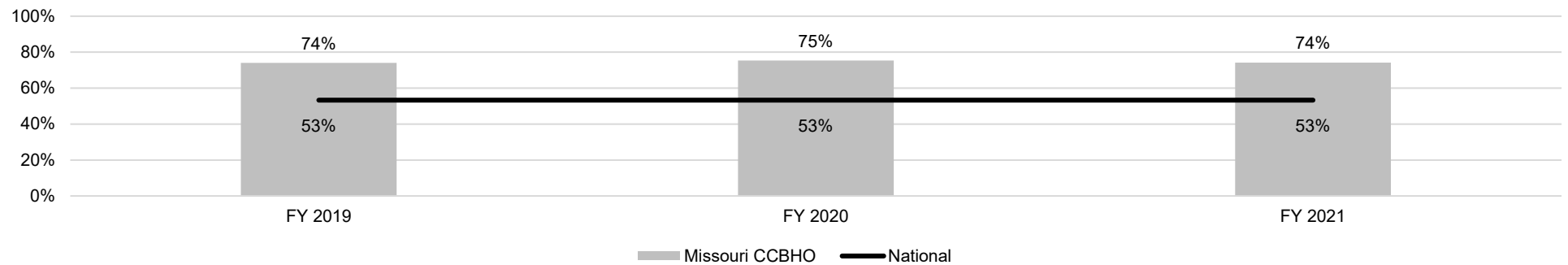
NEW DECISION ITEM
RANK: 16 OF 21

Department:	Mental Health	Budget Unit:	66330C, 69213C & 69277C
Division:	Comprehensive Psychiatric Services		
DI Name:	Certified Community Behavioral Health	DI#1650006	HB Section: 10.111, 10.211 & 10.226
	Organization Quality Incentive Payment		

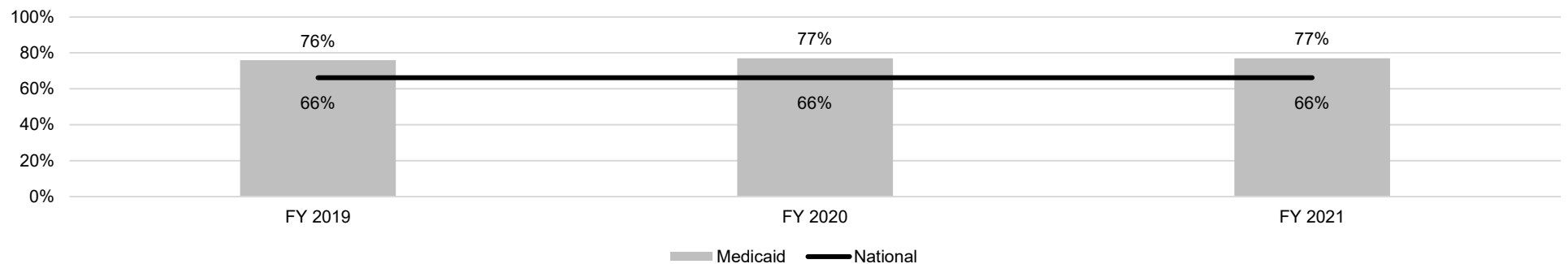
6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality. (Continued)

Adult 30-Day Follow-up Rate After a Hospitalization for Mental Illness



Youth 30-Day Follow-up Rate After a Hospitalization for Mental Illness



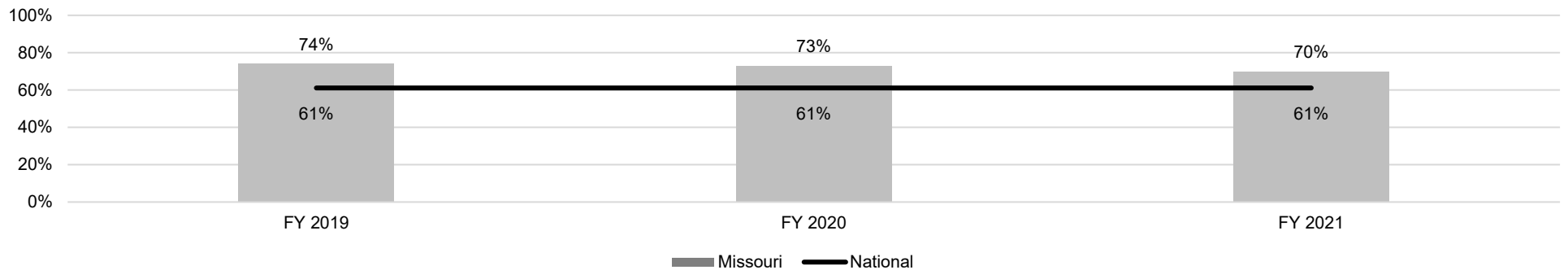
NEW DECISION ITEM
RANK: 16 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650006</u>	HB Section: <u>10.111, 10.211 & 10.226</u>
Organization Quality Incentive Payment	

6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality. (Continued)

Adherence to Antipsychotic Medication for Those with a Schizophrenia Diagnosis



6. PERFORMANCE MEASURES (Continued)

6c. Provide a measure(s) of the program's impact.

All 15 CCBHO providers have met the requirements and received the quality incentive payment for FY18, FY19 and FY20 services.

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

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division will recognize quality and outcomes of required measures and provide quality incentive payments to those CCBHOs who meet or are showing improvement toward reaching positive clinical outcomes for those they serve.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ADA								
DMH CCBHO QIP - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,483,308	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,483,308	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,483,308	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$352,953	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,130,355	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO ACP								
DMH CCBHO QIP - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,679,822	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,679,822	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,679,822	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,541,264	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$8,138,558	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
DMH CCBHO QIP - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,669,956	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,669,956	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,669,956	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$635,316	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,034,640	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Civil Detention Legal Fees

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Civil Detention Legal Fees</u>	Budget Unit: <u>69231C</u> HB Section: <u>10.215</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	683,292	0	0	683,292	PSD	64,149	0	0	64,149	TRF	0	0	0	0	Total	747,441	0	0	747,441	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Est. Fringe	0	0	0	0																																																																																							
Other Funds: None.	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).</p> <p>It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Not Applicable.																																																																																											

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	890,991	747,441	747,441	747,441
Less Reverted (All Funds)	(54,353)	(22,423)	(451)	(22,423)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	836,638	725,018	746,990	725,018
Actual Expenditures (All Funds)	836,638	676,400	746,941	N/A
Unexpended (All Funds)	0	48,618	49	N/A
Unexpended, by Fund:				
General Revenue	0	48,618	49	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

*Current Year restricted amount is as of August 1, 2021.

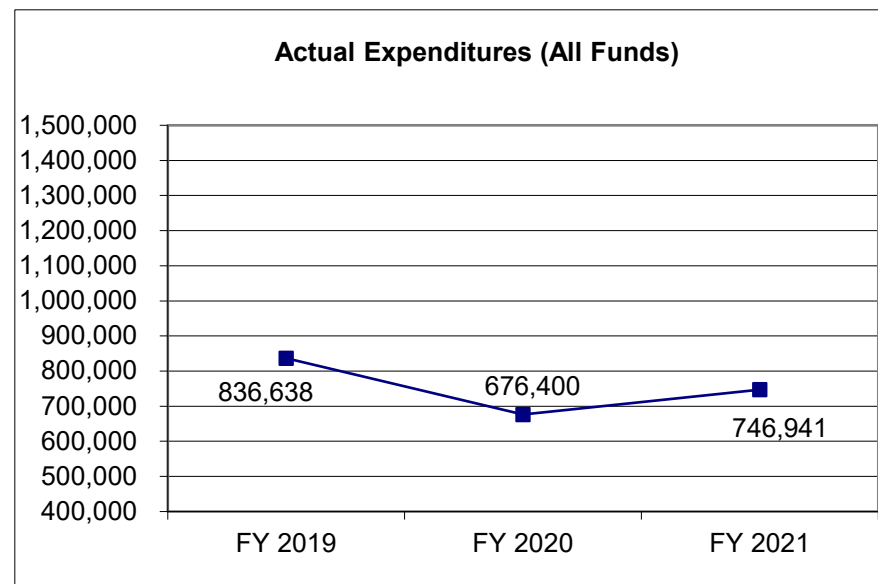
Reverted includes the statutory three-percent reserve amount (when applicable).

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) 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.



CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	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	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	663,904	0.00	683,292	0.00	683,292	0.00	0	0.00
TOTAL - EE	663,904	0.00	683,292	0.00	683,292	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	83,037	0.00	64,149	0.00	64,149	0.00	0	0.00
TOTAL - PD	83,037	0.00	64,149	0.00	64,149	0.00	0	0.00
TOTAL	746,941	0.00	747,441	0.00	747,441	0.00	0	0.00
GRAND TOTAL	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	663,904	0.00	683,292	0.00	683,292	0.00	0	0.00
TOTAL - EE	663,904	0.00	683,292	0.00	683,292	0.00	0	0.00
PROGRAM DISTRIBUTIONS	83,037	0.00	64,149	0.00	64,149	0.00	0	0.00
TOTAL - PD	83,037	0.00	64,149	0.00	64,149	0.00	0	0.00
GRAND TOTAL	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$0	0.00
GENERAL REVENUE	\$746,941	0.00	\$747,441	0.00	\$747,441	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

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Forensic Support Services

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	815,213	4,545	0	819,758
EE	26,885	42,767	0	69,652
PSD	0	0	0	0
TRF	0	0	0	0
Total	842,098	47,312	0	889,410

FTE	15.68	0.20	0.00	15.88
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Est. Fringe	505,276	4,483	0	509,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are twelve Forensic Case Monitors located across the state who oversee 400 forensic clients on court-ordered conditional release. A need for more has been identified due to increasing caseloads.

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

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

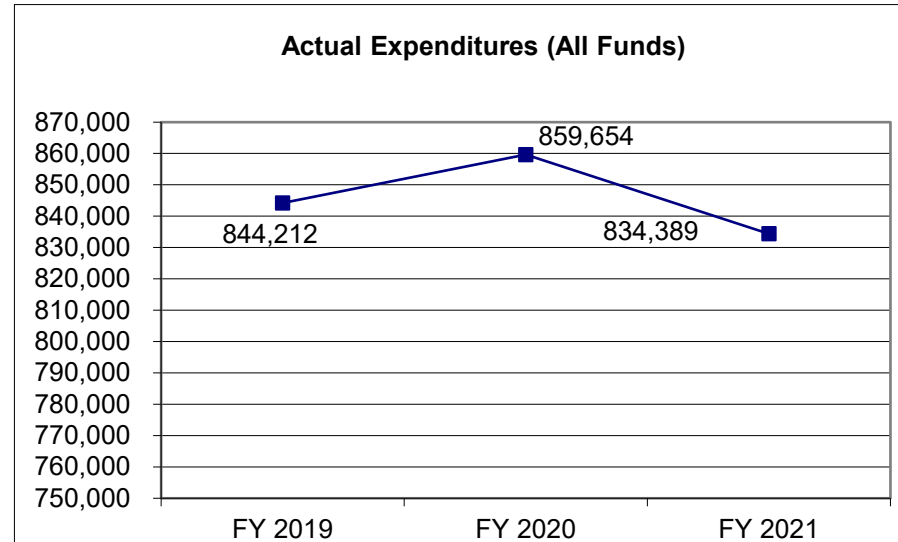
Forensic Support Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	869,084	887,298	876,469	889,410
Less Reverted (All Funds)	(24,821)	(25,366)	(24,958)	(25,263)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	844,263	861,932	851,511	864,147
Actual Expenditures (All Funds)	844,212	859,654	834,389	N/A
Unexpended (All Funds)	51	2,278	17,122	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	51	2,278	17,122	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 1, 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:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.88	815,213	4,545	0	819,758	
				EE	0.00	26,885	42,767	0	69,652	
				Total	15.88	842,098	47,312	0	889,410	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	131	1866		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	15.88	815,213	4,545	0	819,758	
				EE	0.00	26,885	42,767	0	69,652	
				Total	15.88	842,098	47,312	0	889,410	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	782,887	15.89	815,213	15.68	815,213	15.68	0	0.00
DEPT MENTAL HEALTH	4,541	0.05	4,545	0.20	4,545	0.20	0	0.00
TOTAL - PS	787,428	15.94	819,758	15.88	819,758	15.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,081	0.00	26,885	0.00	26,885	0.00	0	0.00
DEPT MENTAL HEALTH	22,883	0.00	42,767	0.00	42,767	0.00	0	0.00
TOTAL - EE	46,964	0.00	69,652	0.00	69,652	0.00	0	0.00
TOTAL	834,392	15.94	889,410	15.88	889,410	15.88	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,115	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,115	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,115	0.00	0	0.00
GRAND TOTAL	\$834,392	15.94	\$889,410	15.88	\$897,525	15.88	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
OFFICE SUPPORT ASSISTANT	589	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	589	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,138	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	20,129	0.43	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	3,413	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	94,812	0.96	95,650	1.15	102,831	1.14	0	0.00
PARALEGAL	4,857	0.13	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	13,211	0.49	13,032	0.49	12,903	0.47	0	0.00
MISCELLANEOUS PROFESSIONAL	1,231	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,118	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	13,553	0.48	14,283	0.50	14,283	0.50	0	0.00
ADMIN SUPPORT ASSISTANT	13,553	0.48	14,283	0.50	14,283	0.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	11,224	0.26	9,033	0.19	1,606	0.04	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	70,033	1.00	0	0.00
DIRECTOR OF PSYCHOLOGY	63,180	0.77	70,033	1.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	460,658	9.92	487,919	10.05	487,919	10.40	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	49,173	0.96	76,279	1.00	76,654	0.83	0	0.00
LEGAL ASSISTANT	34,000	0.88	39,246	1.00	39,246	1.00	0	0.00
TOTAL - PS	787,428	15.94	819,758	15.88	819,758	15.88	0	0.00
TRAVEL, IN-STATE	23,280	0.00	48,993	0.00	31,993	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,145	0.00	1,145	0.00	0	0.00
SUPPLIES	21	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,245	0.00	2,760	0.00	2,760	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,548	0.00	8,034	0.00	12,234	0.00	0	0.00
PROFESSIONAL SERVICES	3,055	0.00	7,990	0.00	20,790	0.00	0	0.00
M&R SERVICES	0	0.00	180	0.00	180	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
OTHER EQUIPMENT	815	0.00	150	0.00	150	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	46,964	0.00	69,652	0.00	69,652	0.00	0	0.00
GRAND TOTAL	\$834,392	15.94	\$889,410	15.88	\$889,410	15.88	\$0	0.00
GENERAL REVENUE	\$806,968	15.89	\$842,098	15.68	\$842,098	15.68		0.00
FEDERAL FUNDS	\$27,424	0.05	\$47,312	0.20	\$47,312	0.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.220
Program Name: Forensic Support Services	
Program is found in the following core budget(s): Forensic Support Services	
<p>1a. What strategic priority does this program address?</p> <p>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.</p> <p>1b. What does this program do?</p> <p>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 400 forensic clients on court-ordered conditional release statewide.</p> <p>Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted back to the state facility or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also testify at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.</p> <p>DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.</p>	

PROGRAM DESCRIPTION

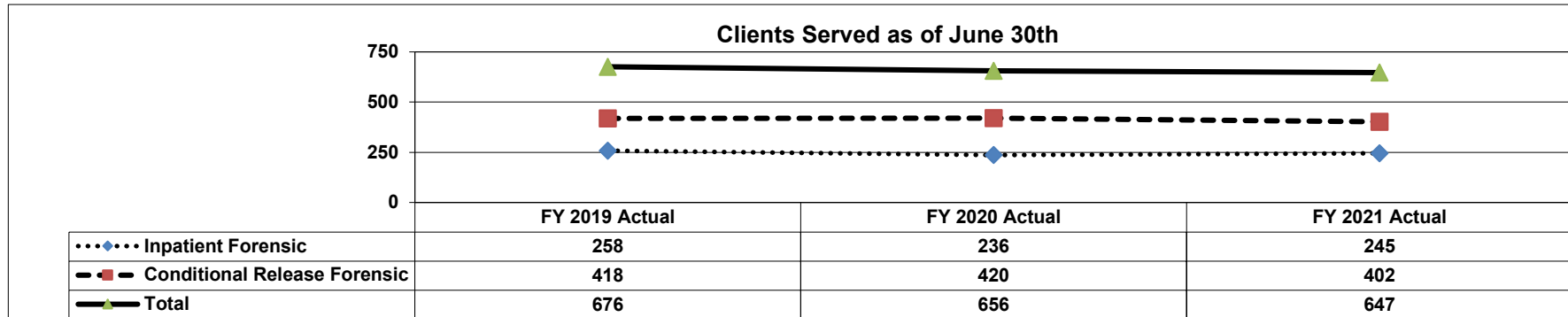
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

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

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



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

Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.

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

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

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

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

Number of NGRI clients on conditional release	
June 30, 2018	416
June 30, 2019	418
June 30, 2020	420
June 30, 2021	402

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
June 30, 2017	402	89.5%
June 30, 2018	389	91.3%
June 30, 2019	387	92.1%
June 30, 2020	383	92.5%

Data for June 30, 2021 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%

PROGRAM DESCRIPTION

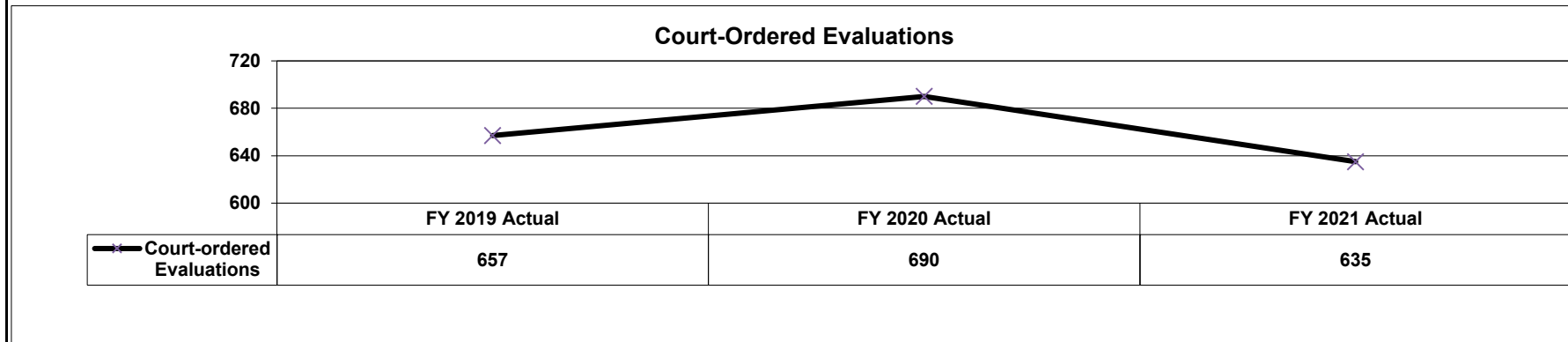
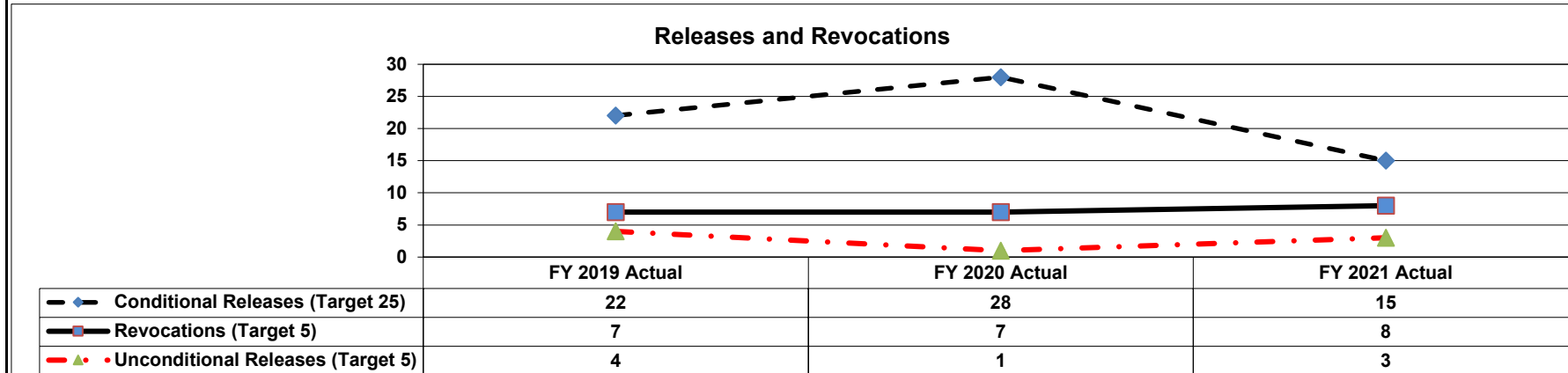
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

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

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



Note: No target available since it's based on court referrals.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.220																									
Program Name: Forensic Support Services																										
Program is found in the following core budget(s): Forensic Support Services																										
3. 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.)																										
<div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Actual</td> <td>\$802,553</td> <td>\$41,659</td> <td>\$0</td> <td>\$844,212</td> </tr> <tr> <td>FY 2020 Actual</td> <td>\$820,152</td> <td>\$39,502</td> <td>\$0</td> <td>\$859,654</td> </tr> <tr> <td>FY 2021 Actual</td> <td>\$806,965</td> <td>\$27,424</td> <td>\$0</td> <td>\$834,389</td> </tr> <tr> <td>FY 2022 Planned</td> <td>\$816,835</td> <td>\$47,312</td> <td>\$0</td> <td>\$864,147</td> </tr> </tbody> </table> </div> <div style="margin-top: 20px;"> <p>4. What are the sources of the "Other " funds?</p> <p>None.</p> </div> <div style="margin-top: 20px;"> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 552, RSMo.</p> </div> <div style="margin-top: 20px;"> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> </div> <div style="margin-top: 20px;"> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> </div> </div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2019 Actual	\$802,553	\$41,659	\$0	\$844,212	FY 2020 Actual	\$820,152	\$39,502	\$0	\$859,654	FY 2021 Actual	\$806,965	\$27,424	\$0	\$834,389	FY 2022 Planned	\$816,835	\$47,312	\$0	\$864,147
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2019 Actual	\$802,553	\$41,659	\$0	\$844,212																						
FY 2020 Actual	\$820,152	\$39,502	\$0	\$859,654																						
FY 2021 Actual	\$806,965	\$27,424	\$0	\$834,389																						
FY 2022 Planned	\$816,835	\$47,312	\$0	\$864,147																						

Youth Community Programs (YCP)

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	71,048	231,225	0	302,273
EE	91,741	1,096,728	0	1,188,469
PSD	18,543,061	56,099,412	2,006,879	76,649,352
TRF	0	0	0	0
Total	18,705,850	57,427,365	2,006,879	78,140,094

FTE **2.09** **3.20** **0.00** **5.29**

Est. Fringe	54,741	124,857	0	179,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
 (0930) - \$1,406,879
 Mental Health Interagency Payment Fund (MHIPF)
 (0109) - \$600,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds:

2. CORE DESCRIPTION

Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. An estimate of prevalence from a January 2018 analysis¹ shows approximately ten percent (10%) of all Missouri children, or 137,058 children, based upon the 2019 population estimates, could experience SED. Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 68,529 children may need services from the public mental health authority. However, in FY 2021 only 22,572 children received Division of Behavioral Health services, leaving an estimated 45,957 children unserved.

¹Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

CORE DECISION ITEM

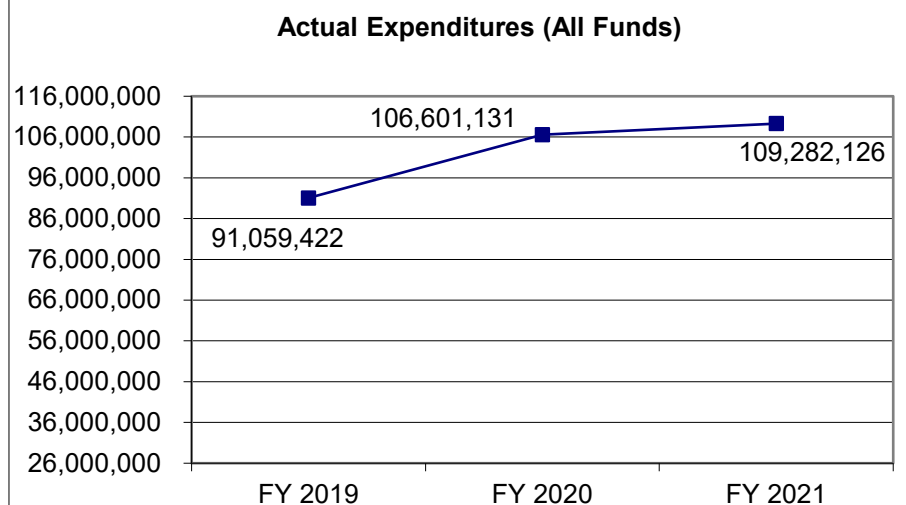
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.225

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

Youth Community Services

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	134,787,616	156,037,993	136,899,928	81,824,639
Less Reverted (All Funds)	(3,834)	(6,653)	(4,793)	(4,883)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	134,783,782	156,031,340	136,895,135	81,819,756
Actual Expenditures (All Funds)	91,059,422	106,601,131	109,282,126	N/A
Unexpended (All Funds)	43,724,360	49,430,209	27,613,009	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	42,851,149	48,584,711	27,054,933	N/A
Other	873,211	845,497	558,076	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of August 1, 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) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System.

(2) In FY 2021, \$20M in excess federal authority was reduced.

(3) In FY 2022, funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.29	71,048	231,225	0	302,273	
				EE	0.00	91,076	1,096,728	0	1,187,804	
				PD	0.00	18,543,726	59,783,957	2,006,879	80,334,562	
				Total	5.29	18,705,850	61,111,910	2,006,879	81,824,639	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	24	2059	PD		0.00	0	(1,400,000)	0	(1,400,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reallocation	15	6679	PD		0.00	0	(2,284,545)	0	(2,284,545)	Reallocation of federal authority into new CHIP Fund 0159 within new CCBHO HB Sections.
Core Reallocation	144	1483	PS		(0.00)	0	0	0	(0)	
Core Reallocation	145	1481	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	(3,684,545)	0	(3,684,545)	
DEPARTMENT CORE REQUEST										
				PS	5.29	71,048	231,225	0	302,273	
				EE	0.00	91,076	1,096,728	0	1,187,804	
				PD	0.00	18,543,726	56,099,412	2,006,879	76,650,017	
				Total	5.29	18,705,850	57,427,365	2,006,879	78,140,094	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	66,014	0.81	71,048	2.09	71,048	2.09	0	0.00
DEPT MENTAL HEALTH	160,454	1.97	231,225	3.20	231,225	3.20	0	0.00
TOTAL - PS	226,468	2.78	302,273	5.29	302,273	5.29	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	88,935	0.00	91,076	0.00	91,076	0.00	0	0.00
DEPT MENTAL HEALTH	1,026,792	0.00	1,096,728	0.00	1,096,728	0.00	0	0.00
TOTAL - EE	1,115,727	0.00	1,187,804	0.00	1,187,804	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,955,576	0.00	18,543,726	0.00	18,543,726	0.00	0	0.00
DEPT MENTAL HEALTH	63,539,555	0.00	56,398,960	0.00	52,714,415	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	3,384,997	0.00	3,384,997	0.00	0	0.00
MH INTERAGENCY PAYMENTS	74,186	0.00	600,000	0.00	600,000	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	1,370,617	0.00	1,406,879	0.00	1,406,879	0.00	0	0.00
TOTAL - PD	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	0	0.00
TOTAL	109,282,129	2.78	81,824,639	5.29	78,140,094	5.29	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,993	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,993	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,993	0.00	0	0.00
DMH INC AUTH BG SUPP CRRSA - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	518,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	518,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	518,000	0.00	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	882,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	882,000	0.00	0	0.00
GRAND TOTAL	\$109,282,129	2.78	\$81,824,639	5.29	\$79,543,087	5.29	\$0	0.00

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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 percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between CPS Youth Community Programs (YCP) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for YCP for payment of services to Certified Community Behavioral Health Organizations between sections 10.110, 10.111, 10.210, 10.211, 10.225, and 10.226. There is also 10% available for adult services. The information below shows a 100% calculation for CPS YCP MO HealthNet and Non-MO HealthNet FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$1,437,703	100%	\$1,437,703
YCP MO HealthNet - GR	PSD	<u>\$17,105,358</u>	<u>100%</u>	<u>\$17,105,358</u>
<i>Total Request</i>		\$18,543,061	100%	\$18,543,061
YCP Non-MO HealthNet - FED	PSD	\$7,162,786	100%	\$7,162,786
YCP MO HealthNet - FED	PSD	<u>\$46,069,629</u>	<u>100%</u>	<u>\$46,069,629</u>
<i>Total Request</i>		\$53,232,415	100%	\$53,232,415

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C BUDGET UNIT NAME: Youth Community Programs HOUSE BILL SECTION: 10.225	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2020 Flex Approp. - GR \$42,955,576 MO HealthNet - GR (\$5,057,085) Non-MO HealthNet - GR \$5,057,085	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current year.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
In FY 2021, a net amount of \$5,057,085 was flexed from MO HealthNet GR to Non-MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.	

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	1,725	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	5,228	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	10,057	0.30	0	0.00
MEDICAL ADMINISTRATOR	6,231	0.02	52,935	0.50	6,293	0.02	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	14,926	0.15	2,062	0.11	51,687	0.50	0	0.00
PROGRAM COORDINATOR	123,137	1.67	87,021	1.45	152,309	2.52	0	0.00
PROGRAM MANAGER	60,618	0.66	145,334	3.03	18,487	0.65	0	0.00
SENIOR PSYCHOLOGIST	13,987	0.19	14,921	0.20	14,921	0.20	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	10,194	0.36	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	38,325	0.74	0	0.00
TOTAL - PS	226,468	2.78	302,273	5.29	302,273	5.29	0	0.00
TRAVEL, IN-STATE	0	0.00	10,987	0.00	9,487	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,800	0.00	1,800	0.00	0	0.00
SUPPLIES	154	0.00	3,400	0.00	3,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,936	0.00	22,660	0.00	20,660	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,923	0.00	3,620	0.00	4,620	0.00	0	0.00
PROFESSIONAL SERVICES	567,633	0.00	1,140,072	0.00	1,142,572	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
OTHER EQUIPMENT	535,081	0.00	380	0.00	380	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	1,145	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,020	0.00	1,020	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,170	0.00	1,170	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	1,115,727	0.00	1,187,804	0.00	1,187,804	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	0	0.00
TOTAL - PD	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	0	0.00
GRAND TOTAL	\$109,282,129	2.78	\$81,824,639	5.29	\$78,140,094	5.29	\$0	0.00
GENERAL REVENUE	\$43,110,525	0.81	\$18,705,850	2.09	\$18,705,850	2.09		0.00
FEDERAL FUNDS	\$64,726,801	1.97	\$61,111,910	3.20	\$57,427,365	3.20		0.00
OTHER FUNDS	\$1,444,803	0.00	\$2,006,879	0.00	\$2,006,879	0.00		0.00

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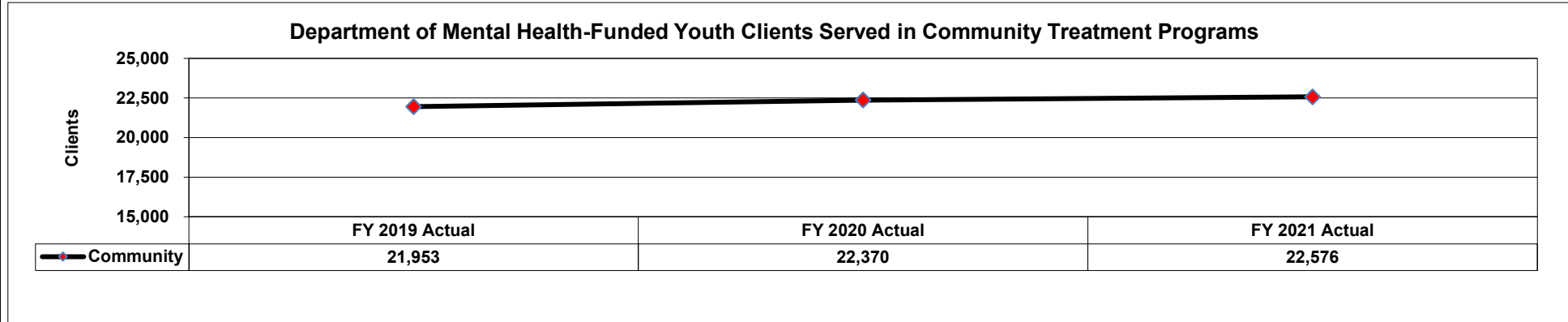
PROGRAM DESCRIPTION

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	
<p>1a. What strategic priority does this program address?</p> <p style="padding-left: 20px;">Strengthen and integrate community services and advance supports for youth with a serious emotional disturbance.</p> <p>1b. What does this program do?</p> <p style="padding-left: 20px;">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.</p> <p style="padding-left: 20px;">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.</p> <p style="padding-left: 20px;">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.</p> <p style="padding-left: 20px;">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 (TFH) with the next level being a Professional Parent Home (PPH), and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p style="padding-left: 20px;">TFH consists 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. PPH consists of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p> <p style="padding-left: 20px;">Over the past several years and through the support of several federal grants, DBH has increased its suicide prevention efforts to try to make an impact on the rising trend of suicide deaths. DBH has been increasing intervention and prevention efforts to address associated mental health conditions through public education and trainings. Missouri has expanded its number of National Suicide Prevention Lifeline members, with a goal of statewide coverage in preparation for 988. Through federal grants, targeted interventions are being implemented to address both youth and adult suicidality and related systems of care. The Missouri Suicide Prevention Network (MSPN) was created to bring together experts from around the state to lead statewide suicide prevention efforts and implement the Missouri Suicide Prevention Plan.</p>	

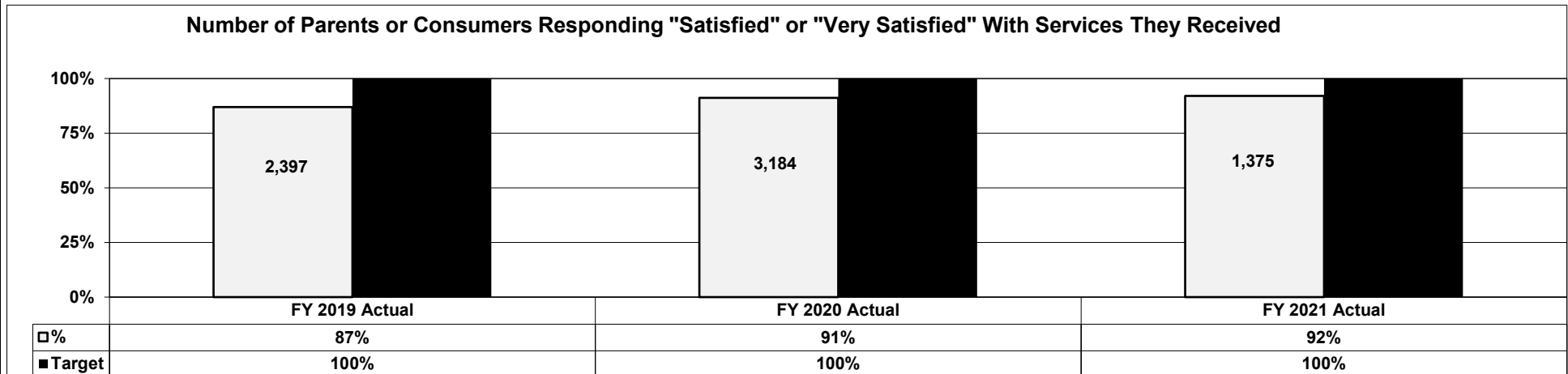
PROGRAM DESCRIPTION

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

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



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



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

PROGRAM DESCRIPTION

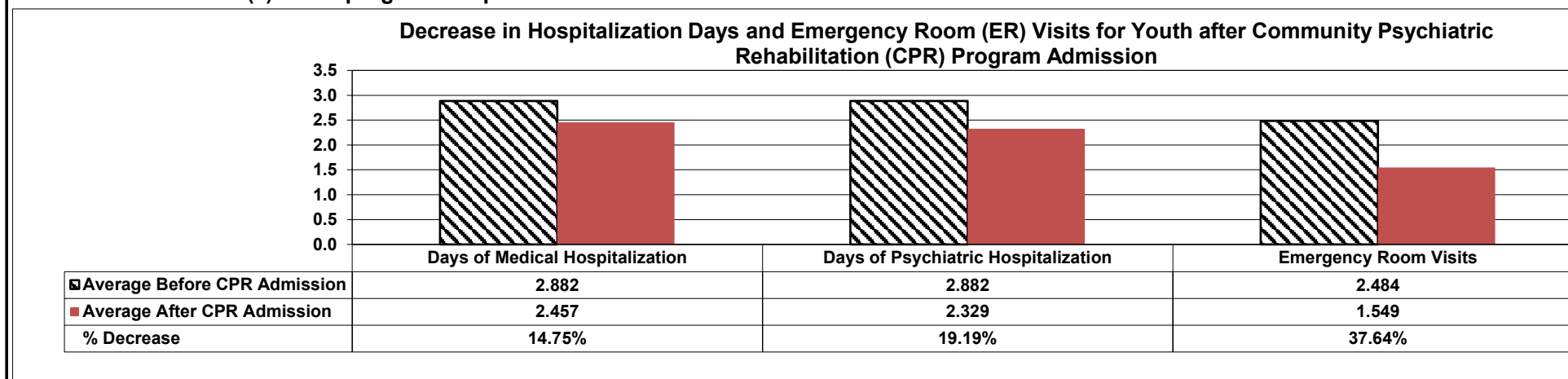
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Services

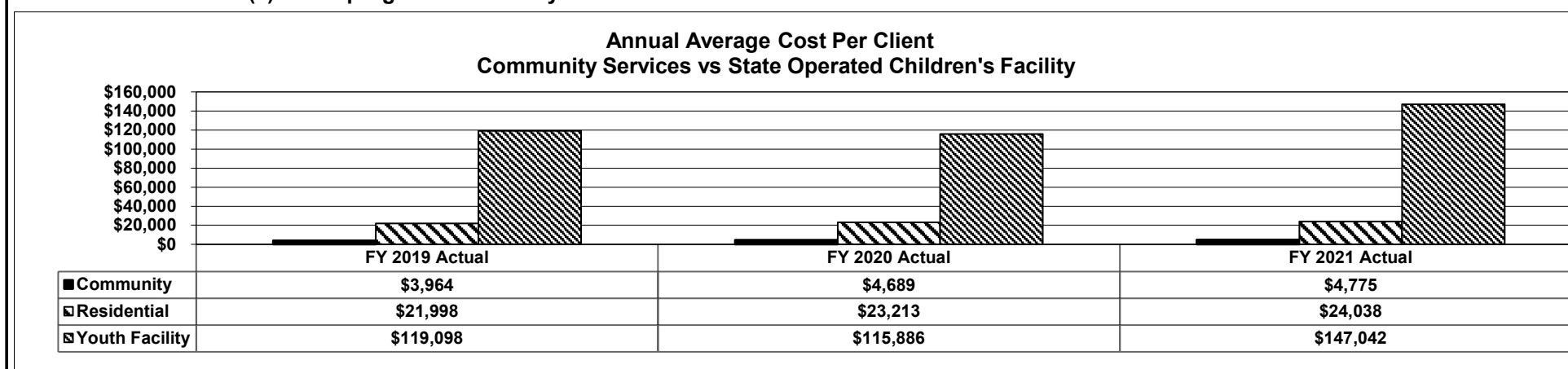
Program is found in the following core budget(s): Youth Community Programs

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



Note: This graph shows a decrease in ER visits and hospitalization days for youth after starting in a CPR program. Only youth with no history of CPR service for the year prior to admission are included. The number of youth represented in this chart is 2,594.

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



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

PROGRAM DESCRIPTION

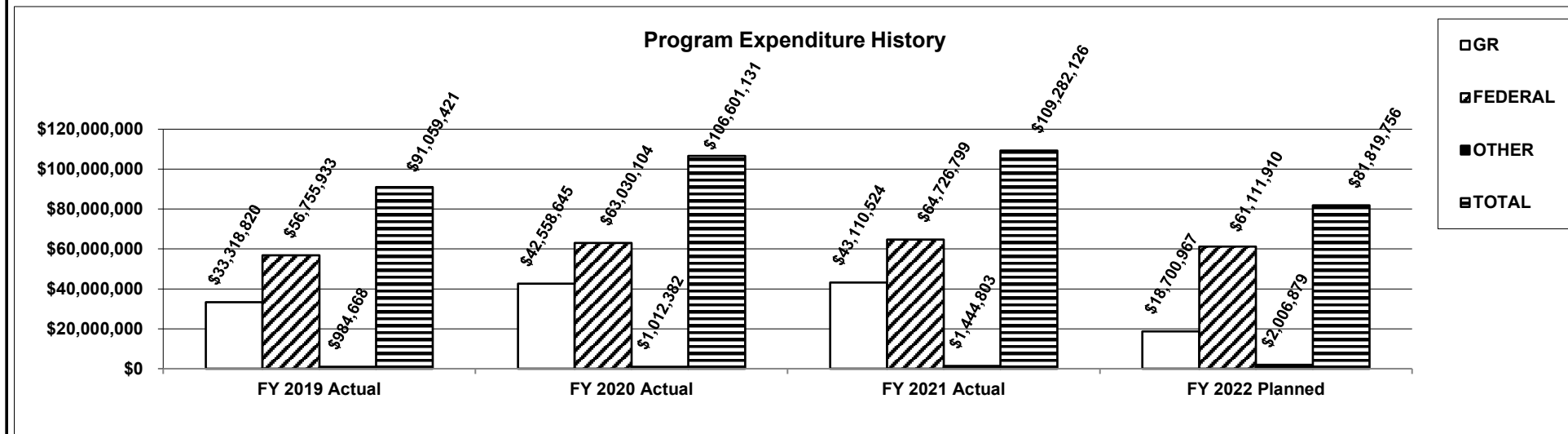
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Services

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

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: Funding for the CCBHOs was reallocated into a new house bill section.

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

In FY 2022, Other includes Mental Health Local Tax Match Fund (MHLTMF) - \$1,406,879 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.

**Youth Community
Programs Certified
Community
Behavioral Health
Organizations**

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69277C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs Certified Community Behavioral Health Organizations	HB Section:	10.226

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,481,016	46,177,819	0	67,658,835
TRF	0	0	0	0
Total	21,481,016	46,177,819	0	67,658,835

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2022 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget: ADA Treatment, Adult Community Programs (ACP), and Youth Community Programs.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 15 CCBHOs that are participating in the federal demonstration. The DMH is expanding the number of CCBHOs operating in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69277C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs Certified Community Behavioral Health Organizations	HB Section:	10.226

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

Youth Community Program Certified Community Behavioral Health Organization

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	2,560,029	66,053,042
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,560,029	66,053,042
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,560,029	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,560,029	N/A
Other	0	0	0	N/A
			(1)	(2)

*Current Year restricted amount is as of August 1, 2021.

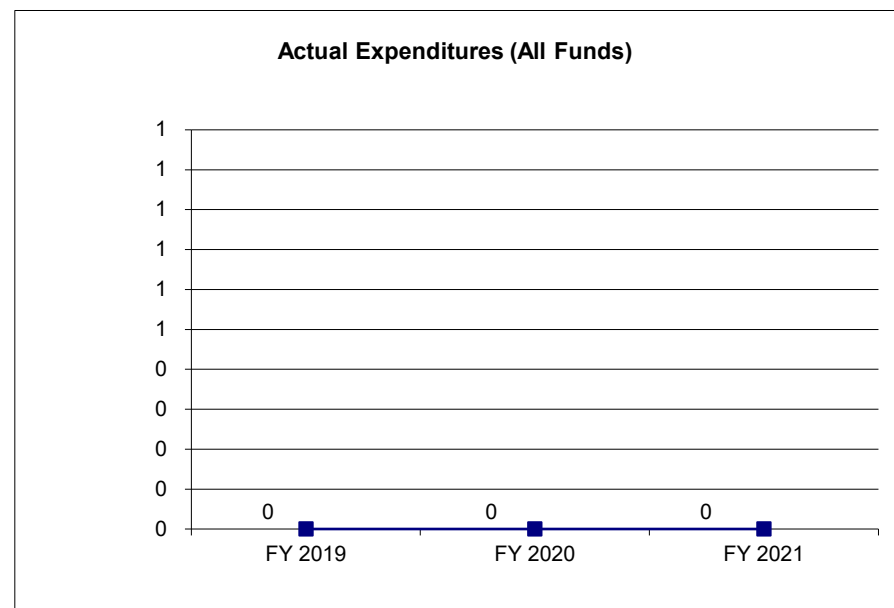
Reverted includes the statutory three percent reserve amount (when applicable).

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

NOTES:

(1) House bill was created during the FY 2021 legislative cycle. Lapse is due to payments made from Adult Community Programs.

(2) In FY 2022, funding for the Certified Community Behavioral Health Organizations was reallocated into this section.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO YCP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	21,642,525	44,410,517	0	66,053,042	
Total					0.00	21,642,525	44,410,517	0	66,053,042	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	35	7612	PD	0.00		0	(517,243)	0	(517,243)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
1x Expenditures	35	7611	PD	0.00		(161,509)	0	0	(161,509)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
Core Reallocation	79	8797	PD	0.00		0	2,284,545	0	2,284,545	Reallocation of federal authority into new CHIP Fund 0159 within new CCBHO HB section.
NET DEPARTMENT CHANGES					0.00	(161,509)	1,767,302	0	1,605,793	
DEPARTMENT CORE REQUEST										
			PD	0.00		21,481,016	46,177,819	0	67,658,835	
Total					0.00	21,481,016	46,177,819	0	67,658,835	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	21,642,525	0.00	21,481,016	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	44,410,517	0.00	43,893,274	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	2,284,545	0.00	0	0.00
TOTAL - PD	0	0.00	66,053,042	0.00	67,658,835	0.00	0	0.00
TOTAL	0	0.00	66,053,042	0.00	67,658,835	0.00	0	0.00
DMH CCBHO QIP - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	635,316	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,034,640	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,669,956	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,669,956	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$66,053,042	0.00	\$70,328,791	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69277C BUDGET UNIT NAME: CPS YCP CCBHO HOUSE BILL SECTION: 10.226	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between CPS Youth Community Programs (YCP) Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for YCP for payment of services to CCBHOs between sections indicated in 10.110, 10.111, 10.210, 10.211, 10.225, and 10.226. The information below shows a 100% calculation for CPS YCP CCBHOs MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CPS YCP CCBHO Non-MO HealthNet - GR	PSD	\$8,000,000	100%	\$8,000,000
CPS YCP CCBHO MO HealthNet - GR	PSD	<u>13,481,016</u>	<u>100%</u>	<u>\$13,481,016</u>
<i>Total Request</i>		\$21,481,016	100%	\$21,481,016
CPS YCP CCBHO Non-MO HealthNet - FED	PSD	\$719,465	100%	\$719,465
CPS YCP CCBHO MO HealthNet - FED	PSD	<u>43,173,809</u>	<u>100%</u>	<u>\$43,173,809</u>
<i>Total Request</i>		\$43,893,274	100%	\$43,893,274

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69277C BUDGET UNIT NAME: CPS YCP CCBHO HOUSE BILL SECTION: 10.226	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	66,053,042	0.00	67,658,835	0.00	0	0.00
TOTAL - PD	0	0.00	66,053,042	0.00	67,658,835	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$66,053,042	0.00	\$67,658,835	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$21,642,525	0.00	\$21,481,016	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$44,410,517	0.00	\$46,177,819	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.226

Program Name: YCP Certified Community Behavioral Health Organization

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

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?

Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.

CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer “open access” at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.

CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs also employ a Medical Director who is a licensed psychiatrist along with licensed mental health professionals who are trained in evidence-based, best, and promising practices, including Cognitive Behavioral therapy, Eye Movement Desensitization and Reprocessing, and Integrated Treatment for Co-occurring Disorders.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.

PROGRAM DESCRIPTION

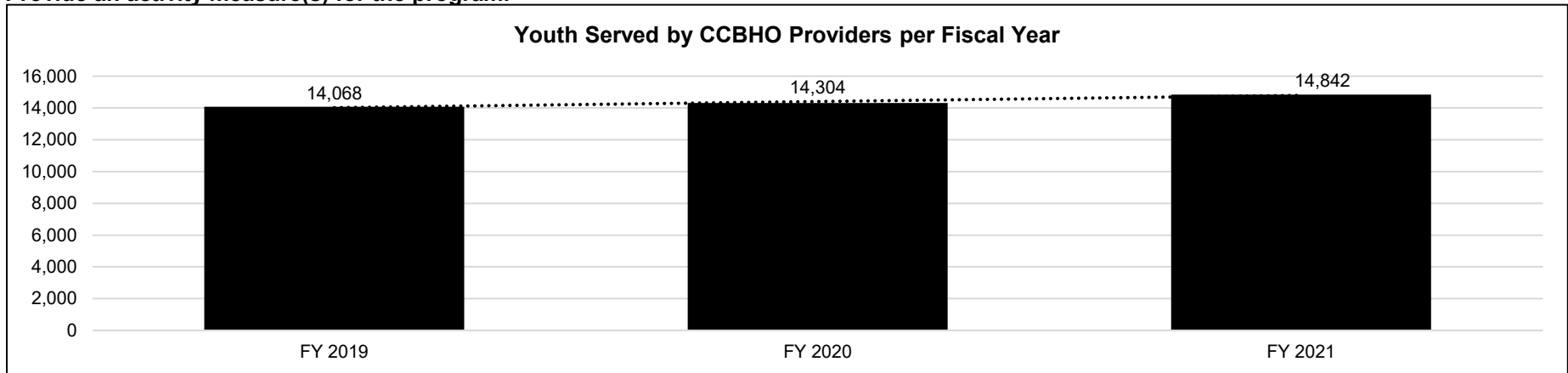
Department: Mental Health

HB Section(s): 10.226

Program Name: YCP Certified Community Behavioral Health Organization

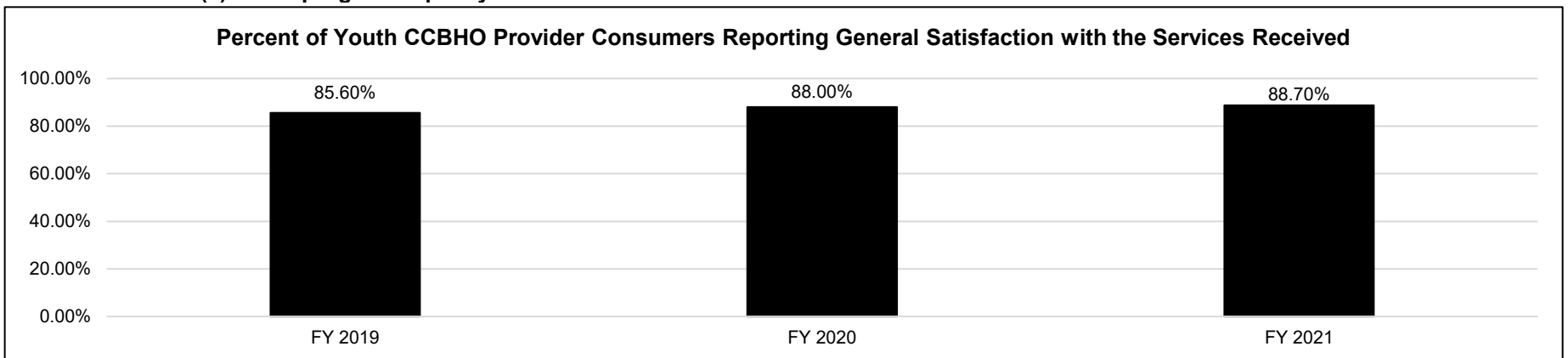
Program is found in the following core budget(s): YCP CCBHO

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



Note: These data show that CCBHO providers are serving more Missouri youth.

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



PROGRAM DESCRIPTION

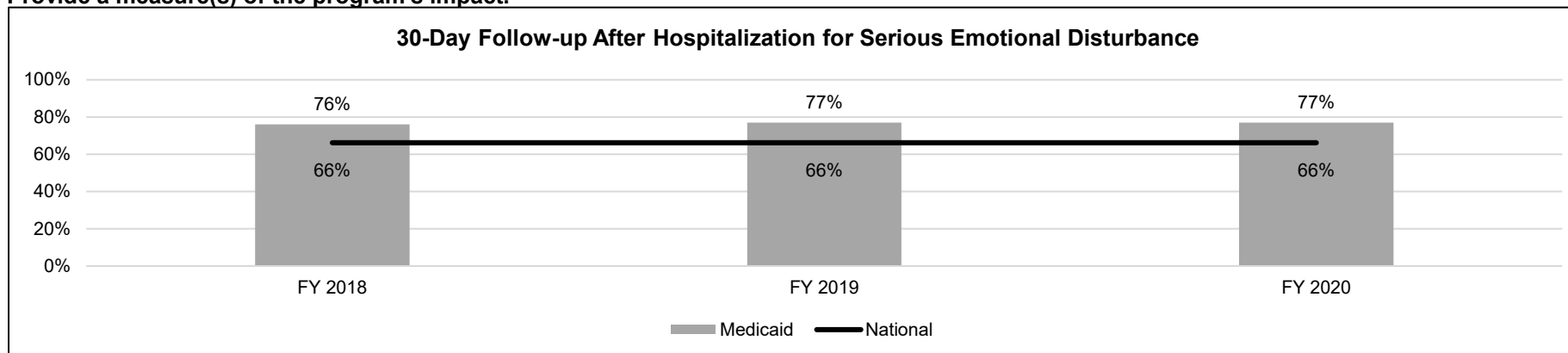
Department: **Mental Health**

HB Section(s): **10.226**

Program Name: **YCP Certified Community Behavioral Health Organization**

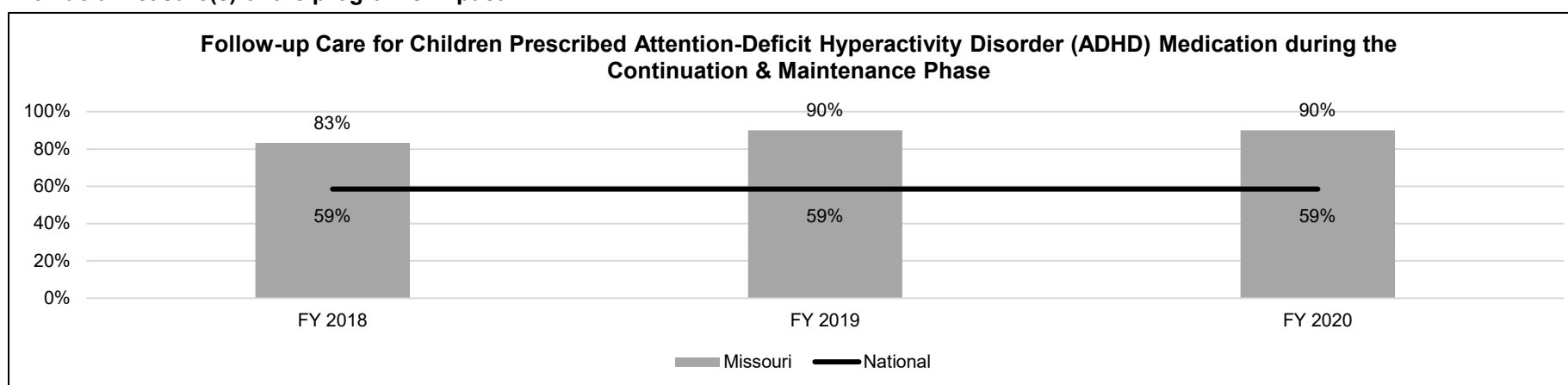
Program is found in the following core budget(s): **YCP CCBHO**

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



Note: This measure shows the rates at which CCBHO providers perform a qualifying 30 day follow-up after a hospitalization for serious emotional disturbance for youth consumers. These data show that the CCBHO rate is well above the national average for all mental health provider types. The national data is from the FFY 2019 Child Core Set, FUH-CH. FY 2021 data not yet available.

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



Note: This measure shows the rate at which CCBHO providers maintain medication compliance for youth prescribed medication for Attention Deficit Hyperactivity Disorder for at least 210 days and follow-up with at least two medication related appointments during the maintenance phase. The national rate is for all mental health provider types. The national data is from the FFY 2019 Child Core Set, FUH-CH. FY 2021 data not yet available.

PROGRAM DESCRIPTION

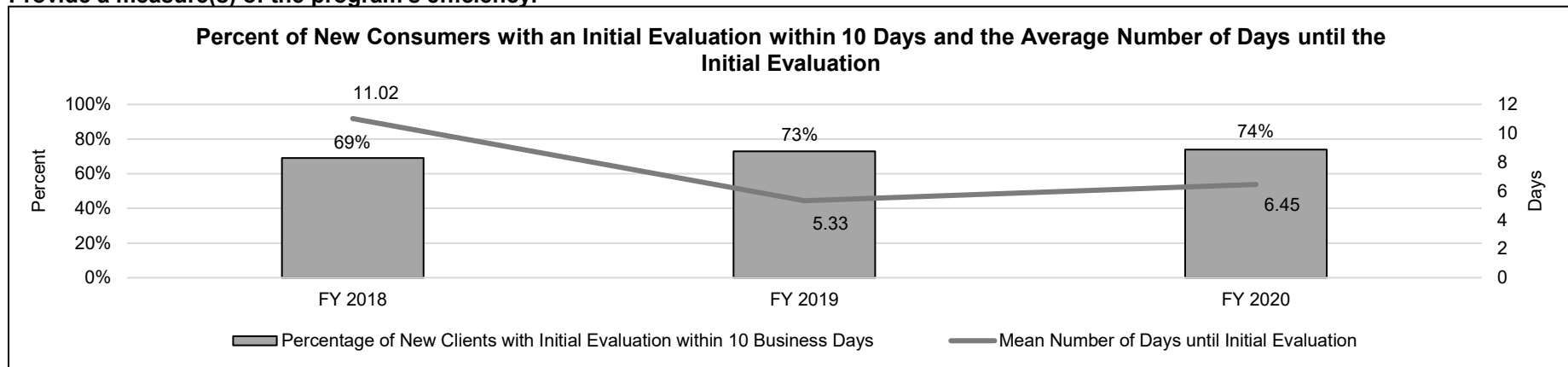
Department: Mental Health

HB Section(s): 10.226

Program Name: YCP Certified Community Behavioral Health Organization

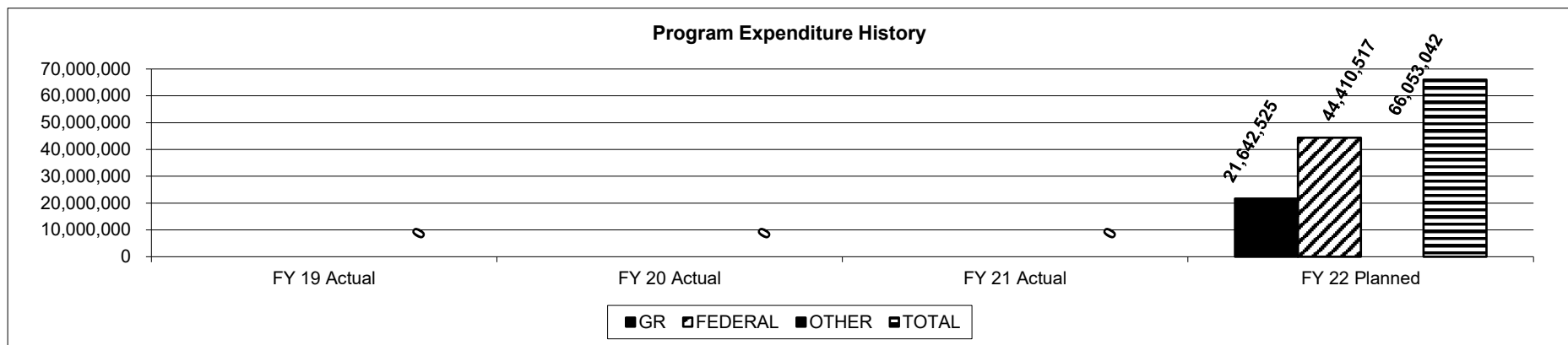
Program is found in the following core budget(s): YCP CCBHO

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



Note: The percentage of new clients with an initial evaluation within 10 days has increased. The average days until evaluation increased from FY 2019 to FY 2020, but remains lower than the first CCBHO year in FY 2018. FY 2021 data not yet available.

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: This house bill was newly created during the FY 2022 legislative session.

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): <u>10.226</u>
Program Name: YCP Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): YCP CCBHO	
<p>4. What are the sources of the "Other " funds? Not applicable.</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.</p>	
<p>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.</p>	
<p>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.</p>	

Medications

CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: CPS Medications	Budget Unit: 69426C HB Section: 10.230
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1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,801,632	516,243	0	16,317,875
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,801,632	516,243	0	16,317,875

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item funds medication and medication-related services for people with serious mental illnesses, both in our facilities and within community-based programs, 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) specifically for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

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

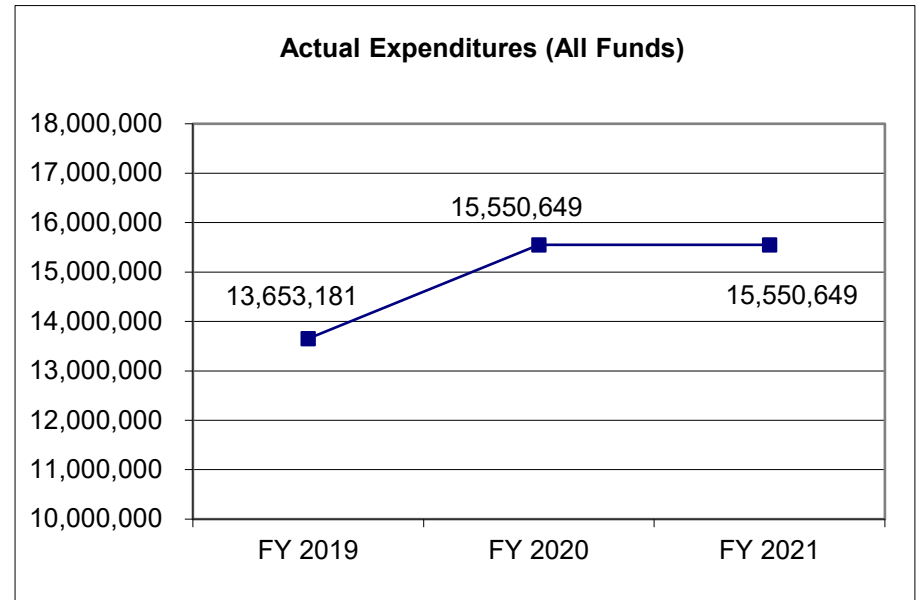
CPS Medications

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	14,569,424	16,466,892	16,466,892	17,217,875
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,569,424	16,466,892	16,466,892	17,217,875
Actual Expenditures (All Funds)	13,653,181	15,550,649	15,550,649	N/A
Unexpended (All Funds)	916,243	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	916,243	916,243	916,243	N/A
Other	0	0	0	N/A
		(1)		(2)



*Current Year restricted amount is as of August 1, 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) The increase in FY 2020 is due to inflationary increases appropriated for medications along with additional funding for Hepatitis C medications.

(2) The increase in FY 2022 is due to additional federal authority related to the Mental Health Block Grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	15,801,632	1,416,243	0	17,217,875	
Total					0.00	15,801,632	1,416,243	0	17,217,875	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	25	2767	EE	0.00		0	(500,000)	0	(500,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reduction	1125	2767	EE	0.00		0	(400,000)	0	(400,000)	Reduction of excess Federal authority.
NET DEPARTMENT CHANGES					0.00	0	(900,000)	0	(900,000)	
DEPARTMENT CORE REQUEST				EE	0.00	15,801,632	516,243	0	16,317,875	
Total					0.00	15,801,632	516,243	0	16,317,875	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,550,649	0.00	15,801,632	0.00	15,801,632	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,416,243	0.00	516,243	0.00	0	0.00
TOTAL - EE	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	0	0.00
TOTAL	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	0	0.00
DMH Increased Medication - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	375,602	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	375,602	0.00	0	0.00
TOTAL	0	0.00	0	0.00	375,602	0.00	0	0.00
DMH INC AUTH BG SUPP CRRSA - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	185,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	185,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	185,000	0.00	0	0.00
DMH INC AUTH FOR BG SUPP ARPA - 1650008								
EXPENSE & EQUIPMENT								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	315,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	315,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	315,000	0.00	0	0.00
GRAND TOTAL	\$15,550,649	0.00	\$17,217,875	0.00	\$17,193,477	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,840,865	0.00	7,428,465	0.00	7,428,465	0.00	0	0.00
PROFESSIONAL SERVICES	10,709,784	0.00	9,789,410	0.00	8,889,410	0.00	0	0.00
TOTAL - EE	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	0	0.00
GRAND TOTAL	\$15,550,649	0.00	\$17,217,875	0.00	\$16,317,875	0.00	\$0	0.00
GENERAL REVENUE	\$15,550,649	0.00	\$15,801,632	0.00	\$15,801,632	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,416,243	0.00	\$516,243	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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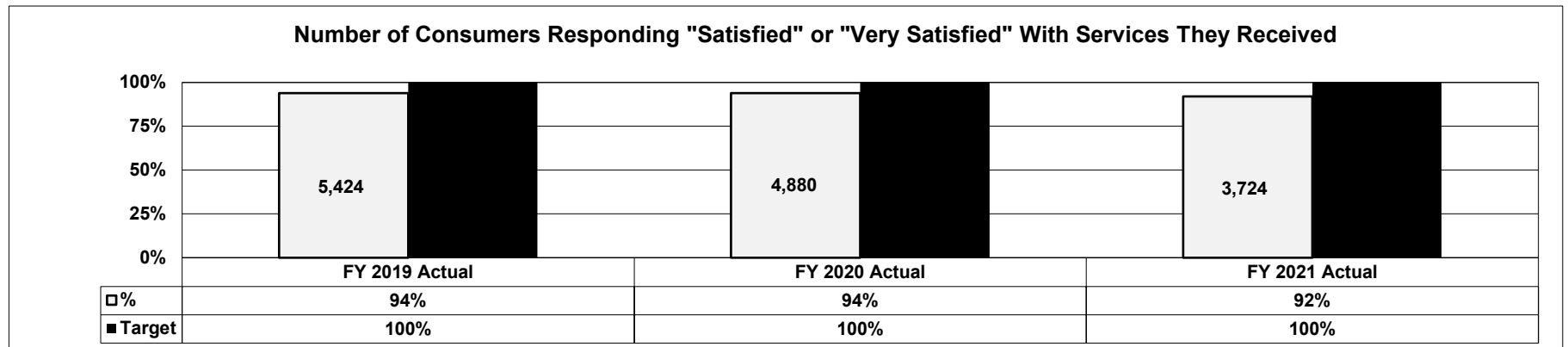
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PROGRAM DESCRIPTION

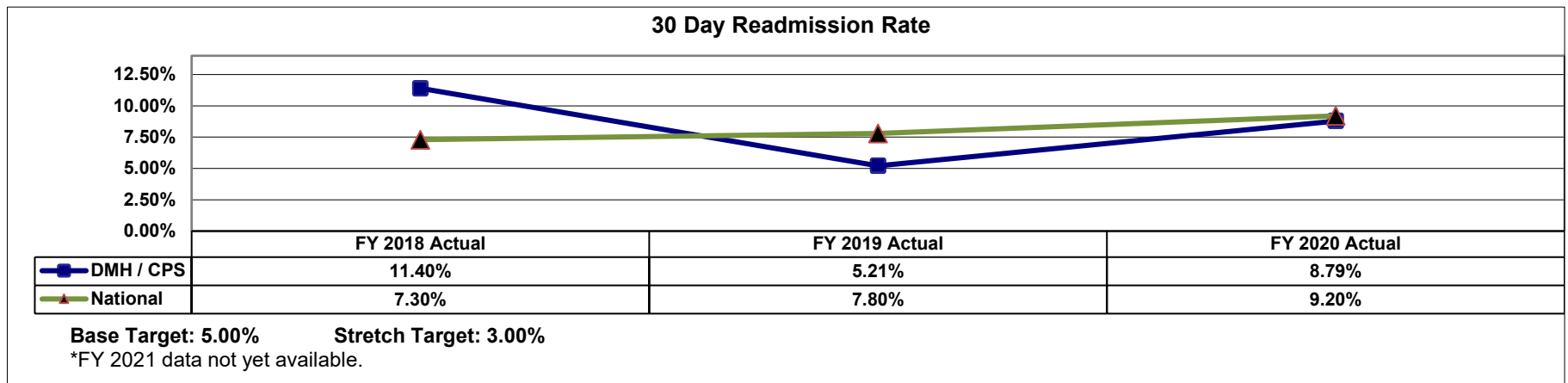
Department: Mental Health	HB Section(s): 10.230																
Program Name: CPS Medications																	
Program is found in the following core budget(s): CPS Medications																	
<p>1a. What strategic priority does this program address?</p> <p>Advance medication options for individuals in treatment for, and recovery from, behavioral health disorders.</p> <p>1b. What does this program do?</p> <p>This core funding ensures accessibility to necessary medications needed to treat and manage serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes and fewer hospitalizations. This funding provides medications for adults and youth in the Division of Behavioral Health (DBH) State Operated facilities and community settings. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.</p> <p>2a. Provide an activity measure(s) for the program.</p>																	
<p>Unduplicated Consumers Served</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 2019 Actual</th> <th>FY 2020 Actual</th> <th>FY 2021 Actual</th> </tr> </thead> <tbody> <tr> <td>Adult</td> <td>61,713</td> <td>62,791</td> <td>62,723</td> </tr> <tr> <td>Youth</td> <td>21,962</td> <td>22,381</td> <td>22,572</td> </tr> <tr> <td>Unduplicated Total</td> <td>82,674</td> <td>84,345</td> <td>84,617</td> </tr> </tbody> </table>			FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Adult	61,713	62,791	62,723	Youth	21,962	22,381	22,572	Unduplicated Total	82,674	84,345	84,617
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual														
Adult	61,713	62,791	62,723														
Youth	21,962	22,381	22,572														
Unduplicated Total	82,674	84,345	84,617														

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
2b. Provide a measure(s) of the program's quality.	



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



Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2021 actual data not yet available. *Significance: Overall Missouri is well below the national average which is an indicator of successful community treatment.*

PROGRAM DESCRIPTION

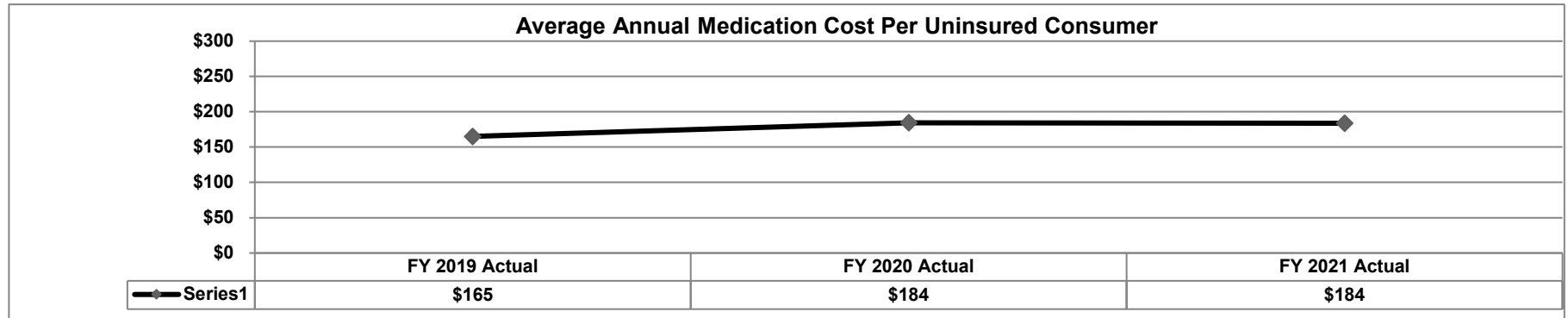
Department: Mental Health

HB Section(s): 10.230

Program Name: CPS Medications

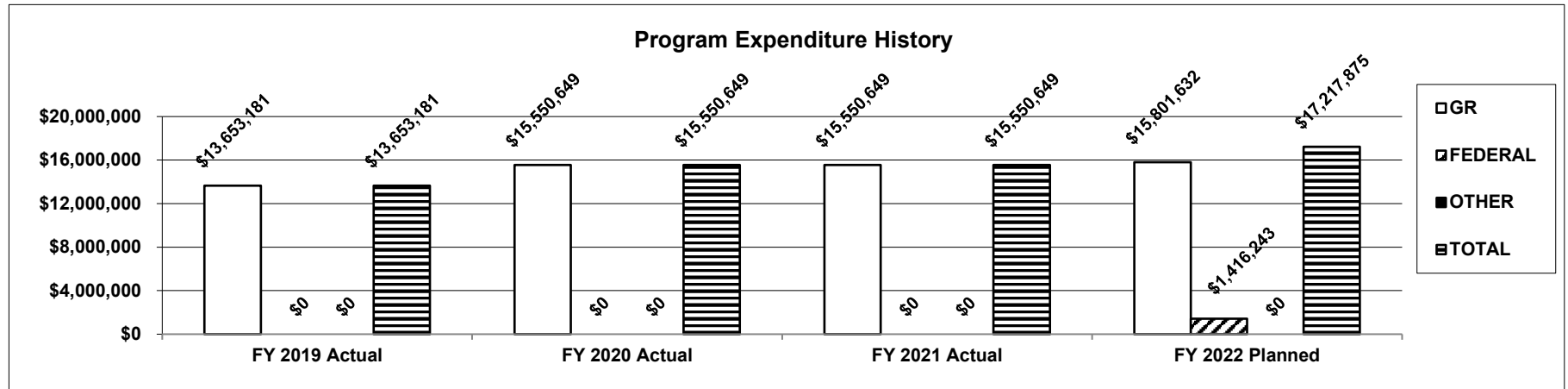
Program is found in the following core budget(s): CPS Medications

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



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

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 DESCRIPTION

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 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.)	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 11 OF 21

Department: Mental Health	Budget Unit: 66325C & 69426C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Increased Medication Costs DI# 1650009	House Bill: 10.110 & 10.230

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	375,602	0	0	375,602
PSD	176,624	0	0	176,624
TRF	0	0	0	0
Total	552,226	0	0	552,226
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None
Non-Counts: None

FY 2023 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Medication is an essential treatment component for persons with serious mental illness and substance use disorders. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to assure effective treatment.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

NEW DECISION ITEM
RANK: 11 OF 21

Department: Mental Health	Budget Unit: 66325C & 69426C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Increased Medication Costs DI# 1650009	House Bill: 10.110 & 10.230

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:

Inflation of Pharmaceuticals - This is a 5.4% inflationary increase for specialty medications based on FY 2021 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$176,624
10.230 CPS Medication Cost Increases	0373	EE	0101	\$375,602
			Total:	\$552,226

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	375,602						375,602		
Total EE	375,602		0		0		375,602		0
Program Distributions (800)	176,624						176,624		
Total PSD	176,624		0		0		176,624		0
Grand Total	552,226	0.00	0	0.00	0	0.00	552,226	0.00	0

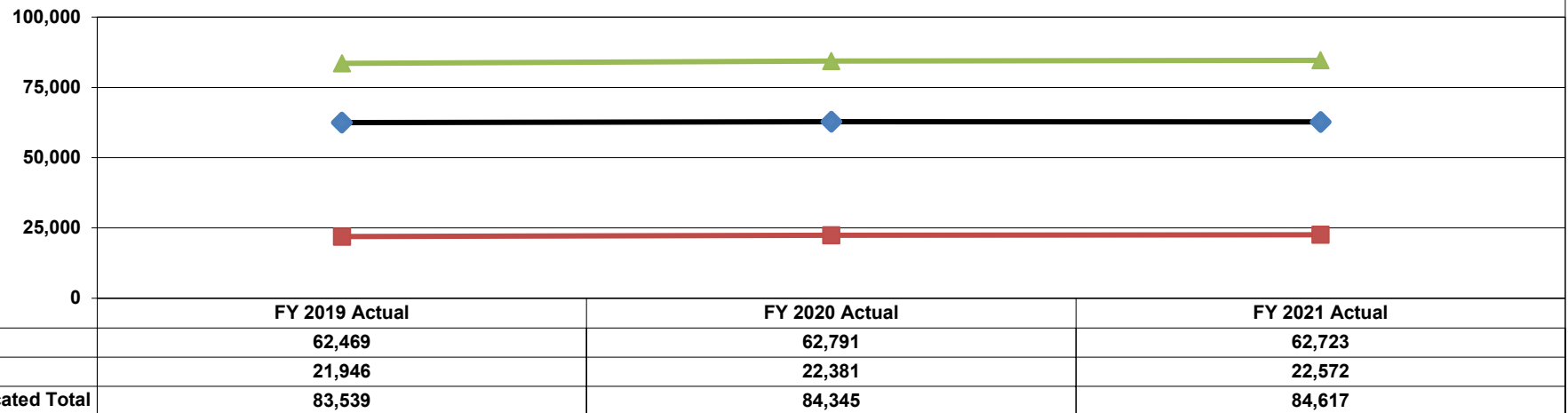
NEW DECISION ITEM
RANK: 11 OF 21

Department:	Mental Health	Budget Unit:	66325C & 69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650009	House Bill: 10.110 & 10.230

6. PERFORMANCE 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.

Comprehensive Psychiatric Services (CPS) Unduplicated Consumers Served



6a. Provide an activity measure(s) for the program.

Alcohol and Drug Abuse Consumers Served

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Treatment	40,420	38,183	36,235
Recovery Supports	2,818	4,181	4,274
Total	63,258	59,750	40,509

Notes:

1) Consumers who receive more than one category of service are counted once for each category.

NEW DECISION ITEM

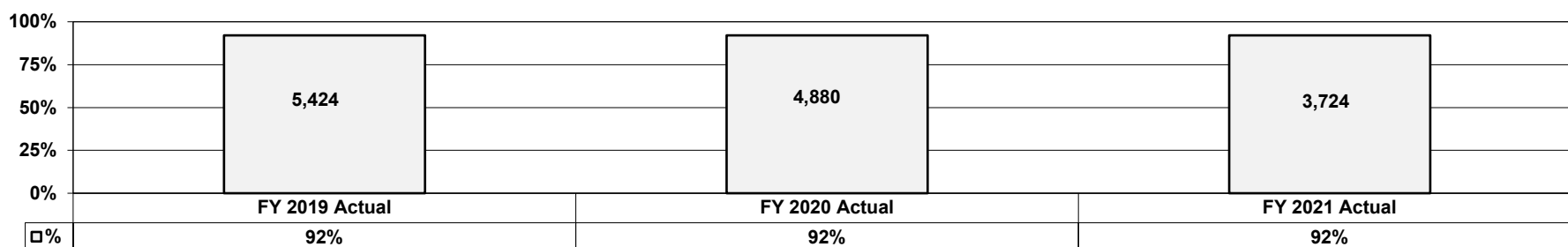
RANK: 11 OF 21

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: DBH Increased Medication Costs DI# 1650009

Budget Unit: 66325C & 69426CHouse Bill: 10.110 & 10.230

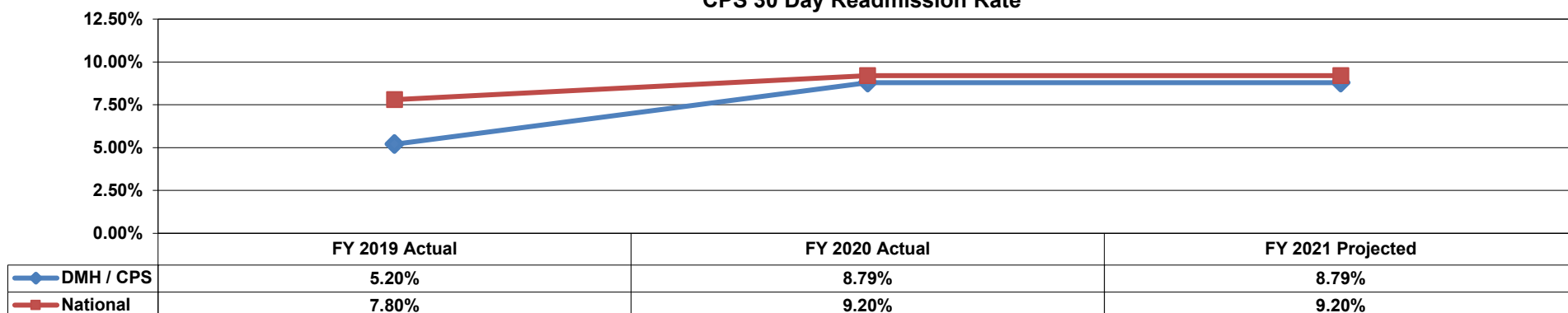
6b. Provide a measure(s) of the program's quality.

CPS - Number of Consumer Responding "Satisfied" or "Very Satisfied" With Services They Received



6c. Provide a measure(s) of the program's impact.

CPS 30 Day Readmission Rate



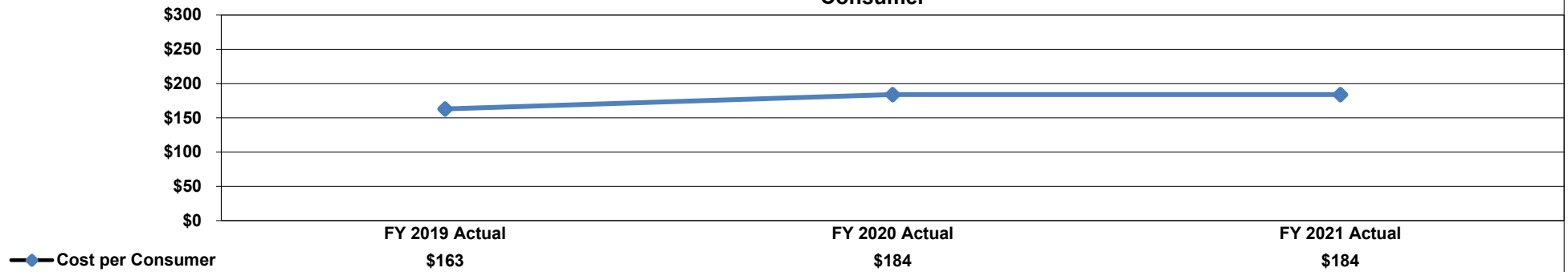
Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is to be at or below the national rate. FY 2021 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

NEW DECISION ITEM
RANK: 11 OF 21

Department:	Mental Health	Budget Unit:	66325C & 69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650009	House Bill: 10.110 & 10.230

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

CPS - Average Annual Medication Cost Per Uninsured Consumer



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH Increased Medication - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	176,624	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	176,624	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176,624	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$176,624	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
DMH Increased Medication - 1650009								
SUPPLIES	0	0.00	0	0.00	375,602	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	375,602	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$375,602	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$375,602	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

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

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69432C, 69435C, 69436C, 69442C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		
HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320			

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	139,711,012	3,300,106	80,998	143,092,116	PS	0	0	0	0
EE	27,840,877	1,670,978	0	29,511,855	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	167,551,889	4,971,084	80,998	172,603,971	Total	0	0	0	0
FTE	3,367.09	49.95	2.00	3,419.04	FTE	0.00	0.00	0.00	0.00

Est. Fringe	96,653,962	1,845,306	56,745	98,556,012
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Mental Health Trust Fund (0926) - \$80,998 & 2.00 FTE

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the five (5) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restorations, inpatient and residential care to forensic individuals committed by the criminal courts and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The five adult inpatient facilities are as follows:

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

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

Adult Inpatient Facilities

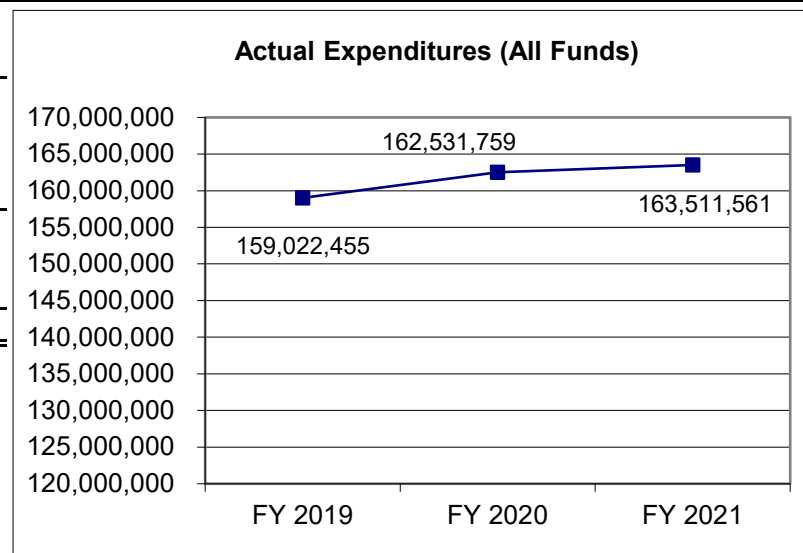
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69442C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		
		HB Section:	10.300, 10.305, 10.310, 10.315, and 10.320

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	165,575,371	171,185,058	172,184,343	172,603,971
Less Reverted (All Funds)	(4,517,543)	(4,918,996)	(5,468,104)	(4,982,186)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	161,057,828	166,266,062	166,716,239	167,621,785
Actual Expenditures (All Funds)	159,022,455	162,531,759	163,511,561	N/A
Unexpended (All Funds)	2,035,373	3,734,303	3,204,678	N/A
Unexpended, by Fund:				
General Revenue	398,078	1,521,409	528,042	N/A
Federal	972,635	1,933,878	2,676,636	N/A
Other	664,660	279,016	0	N/A
	(1)	(1) & (2)	(1)	



*Current Year restricted amount is as of August 1, 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) 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 2019, FY 2020 or FY 2021, 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.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	951.08	39,822,717	988,596	0	40,811,313	
				EE	0.00	7,735,903	618,895	0	8,354,798	
				Total	951.08	47,558,620	1,607,491	0	49,166,111	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	63	9381		PS	(0.00)	0	0	0	(0)	
Core Reallocation	1286	9381		PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	950.08	39,822,717	988,596	0	40,811,313	
				EE	0.00	7,735,903	618,895	0	8,354,798	
				Total	950.08	47,558,620	1,607,491	0	49,166,111	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	703,264	0	0	703,264	
	Total	0.00	703,264	0	0	703,264	
DEPARTMENT CORE REQUEST	PS	0.00	703,264	0	0	703,264	
	Total	0.00	703,264	0	0	703,264	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	265.34	10,619,487	0	0	10,619,487	
	EE	0.00	2,568,888	0	0	2,568,888	
	Total	265.34	13,188,375	0	0	13,188,375	
	<hr/>						
DEPARTMENT CORE REQUEST	PS	265.34	10,619,487	0	0	10,619,487	
	EE	0.00	2,568,888	0	0	2,568,888	
	Total	265.34	13,188,375	0	0	13,188,375	
	<hr/>						

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	283.51	11,055,460	820,782	0	11,876,242	
	EE	0.00	2,396,946	105,903	0	2,502,849	
	Total	283.51	13,452,406	926,685	0	14,379,091	
DEPARTMENT CORE REQUEST							
	PS	283.51	11,055,460	820,782	0	11,876,242	
	EE	0.00	2,396,946	105,903	0	2,502,849	
	Total	283.51	13,452,406	926,685	0	14,379,091	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	178,319	11,762	0	190,081	
	Total	0.00	178,319	11,762	0	190,081	
DEPARTMENT CORE REQUEST							
	PS	0.00	178,319	11,762	0	190,081	
	Total	0.00	178,319	11,762	0	190,081	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC TRMT CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	641.64	25,391,065	896,997	0	26,288,062	
				EE	0.00	5,480,882	93,210	0	5,574,092	
				Total	641.64	30,871,947	990,207	0	31,862,154	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	76	7224		PS	0.00	0	0	0	0	
Core Reallocation	1285	7224		PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	640.64	25,391,065	896,997	0	26,288,062	
				EE	0.00	5,480,882	93,210	0	5,574,092	
				Total	640.64	30,871,947	990,207	0	31,862,154	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	513.42	18,775,429	300,712	80,998	19,157,139	
				EE	0.00	3,101,902	219,538	0	3,321,440	
				Total	513.42	21,877,331	520,250	80,998	22,478,579	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	295	9394		PS	(9.00)	(200,000)	0	0	(200,000)	Reallocation of funding to realign positions between adult psychiatric services and SORTS.
Core Reallocation	1287	9394		PS	(1.00)	0	0	0	0	Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(10.00)	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST										
				PS	503.42	18,575,429	300,712	80,998	18,957,139	
				EE	0.00	3,101,902	219,538	0	3,321,440	
				Total	503.42	21,677,331	520,250	80,998	22,278,579	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	175,345	0	0	175,345	
	Total	0.00	175,345	0	0	175,345	
DEPARTMENT CORE REQUEST							
	PS	0.00	175,345	0	0	175,345	
	Total	0.00	175,345	0	0	175,345	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	464.50	19,489,685	29,287	0	19,518,972	
				EE	0.00	4,418,155	0	0	4,418,155	
				Total	464.50	23,907,840	29,287	0	23,937,127	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	296	2229		PS	9.00	200,000	0	0	200,000	Reallocation of funding to realign positions between adult psychiatric services & SORTS.
NET DEPARTMENT CHANGES					9.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST										
				PS	473.50	19,689,685	29,287	0	19,718,972	
				EE	0.00	4,418,155	0	0	4,418,155	
				Total	473.50	24,107,840	29,287	0	24,137,127	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	91,210	0	0	91,210	
	Total	0.00	91,210	0	0	91,210	
DEPARTMENT CORE REQUEST							
	PS	0.00	91,210	0	0	91,210	
	Total	0.00	91,210	0	0	91,210	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	302.55	13,144,148	251,970	0	13,396,118	
	EE	0.00	2,138,201	633,432	0	2,771,633	
	Total	302.55	15,282,349	885,402	0	16,167,751	
	<hr/>						
DEPARTMENT CORE REQUEST	PS	302.55	13,144,148	251,970	0	13,396,118	
	EE	0.00	2,138,201	633,432	0	2,771,633	
	Total	302.55	15,282,349	885,402	0	16,167,751	
	<hr/>						

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	264,883	0	0	264,883	
	Total	0.00	264,883	0	0	264,883	
DEPARTMENT CORE REQUEST							
	PS	0.00	264,883	0	0	264,883	
	Total	0.00	264,883	0	0	264,883	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	35,855,126	868.44	39,822,717	930.00	39,822,717	929.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	988,596	21.08	988,596	21.08	0	0.00
TOTAL - PS	35,855,126	868.44	40,811,313	951.08	40,811,313	950.08	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,595,811	0.00	7,735,903	0.00	7,735,903	0.00	0	0.00
DEPT MENTAL HEALTH	253,189	0.00	618,895	0.00	618,895	0.00	0	0.00
TOTAL - EE	6,849,000	0.00	8,354,798	0.00	8,354,798	0.00	0	0.00
TOTAL	42,704,126	868.44	49,166,111	951.08	49,166,111	950.08	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	404,073	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	404,073	0.00	0	0.00
TOTAL	0	0.00	0	0.00	404,073	0.00	0	0.00
DMH DD/MI Ward FSH - 1650014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,274,360	57.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,274,360	57.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	769,237	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	769,237	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,043,597	57.50	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,644	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,644	0.00	0	0.00
TOTAL	0	0.00	0	0.00	37,644	0.00	0	0.00
GRAND TOTAL	\$42,704,126	868.44	\$49,166,111	951.08	\$52,651,425	1,007.58	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	695,840	18.69	703,264	0.00	703,264	0.00	0	0.00
TOTAL - PS	695,840	18.69	703,264	0.00	703,264	0.00	0	0.00
TOTAL	695,840	18.69	703,264	0.00	703,264	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,963	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,963	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,963	0.00	0	0.00
GRAND TOTAL	\$695,840	18.69	\$703,264	0.00	\$710,227	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	0	0.00
TOTAL - PS	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	0	0.00
TOTAL - EE	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	0	0.00
TOTAL	12,587,565	247.81	13,188,375	265.34	13,188,375	265.34	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	105,141	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	105,141	0.00	0	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,859	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,859	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,859	0.00	0	0.00
GRAND TOTAL	\$12,587,565	247.81	\$13,188,375	265.34	\$13,305,375	265.34	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,800,311	258.56	11,055,460	270.51	11,055,460	270.51	0	0.00
DEPT MENTAL HEALTH	276,503	4.05	820,782	13.00	820,782	13.00	0	0.00
TOTAL - PS	11,076,814	262.61	11,876,242	283.51	11,876,242	283.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,674,929	0.00	2,396,946	0.00	2,396,946	0.00	0	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	0	0.00
TOTAL - EE	2,780,832	0.00	2,502,849	0.00	2,502,849	0.00	0	0.00
TOTAL	13,857,646	262.61	14,379,091	283.51	14,379,091	283.51	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	117,585	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,585	0.00	0	0.00
TOTAL	0	0.00	0	0.00	117,585	0.00	0	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,806	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,806	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,806	0.00	0	0.00
GRAND TOTAL	\$13,857,646	262.61	\$14,379,091	283.51	\$14,508,482	283.51	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	176,438	5.86	178,319	0.00	178,319	0.00	0	0.00
DEPT MENTAL HEALTH	11,762	0.34	11,762	0.00	11,762	0.00	0	0.00
TOTAL - PS	188,200	6.20	190,081	0.00	190,081	0.00	0	0.00
TOTAL	188,200	6.20	190,081	0.00	190,081	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,882	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,882	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,882	0.00	0	0.00
GRAND TOTAL	\$188,200	6.20	\$190,081	0.00	\$191,963	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,660,502	454.51	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	162,039	3.99	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,822,541	458.50	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,983,213	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	92,830	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,076,043	0.00	0	0.00	0	0.00	0	0.00
TOTAL	20,898,584	458.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,898,584	458.50	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	304,983	9.20	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	974	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	305,957	9.23	0	0.00	0	0.00	0	0.00
TOTAL	305,957	9.23	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$305,957	9.23	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	25,391,065	628.14	25,391,065	627.14	0	0.00
DEPT MENTAL HEALTH	0	0.00	896,997	13.50	896,997	13.50	0	0.00
TOTAL - PS	0	0.00	26,288,062	641.64	26,288,062	640.64	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,480,882	0.00	5,480,882	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	93,210	0.00	93,210	0.00	0	0.00
TOTAL - EE	0	0.00	5,574,092	0.00	5,574,092	0.00	0	0.00
TOTAL	0	0.00	31,862,154	641.64	31,862,154	640.64	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	260,281	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	260,281	0.00	0	0.00
TOTAL	0	0.00	0	0.00	260,281	0.00	0	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,160	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,160	0.00	0	0.00
DMH Addtl Ward FTC-North - 1650012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,335,198	46.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,335,198	46.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
DMH Addtl Ward FTC-North - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	423,265	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	423,265	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,758,463	46.00	0	0.00
GRAND TOTAL	\$0	0.00	\$31,862,154	641.64	\$34,908,058	686.64	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,249,991	162.84	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	149,053	4.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,399,044	167.27	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,099,262	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,099,262	0.00	0	0.00	0	0.00	0	0.00
TOTAL	9,498,306	167.27	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,498,306	167.27	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,120	0.60	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,065	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,185	0.63	0	0.00	0	0.00	0	0.00
TOTAL	19,185	0.63	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,185	0.63	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,549,967	505.54	18,775,429	510.25	18,575,429	500.25	0	0.00
DEPT MENTAL HEALTH	240,569	1.25	300,712	1.17	300,712	1.17	0	0.00
MENTAL HEALTH TRUST	0	0.00	80,998	2.00	80,998	2.00	0	0.00
TOTAL - PS	18,790,536	506.79	19,157,139	513.42	18,957,139	503.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,389,836	0.00	3,101,902	0.00	3,101,902	0.00	0	0.00
DEPT MENTAL HEALTH	218,847	0.00	219,538	0.00	219,538	0.00	0	0.00
TOTAL - EE	3,608,683	0.00	3,321,440	0.00	3,321,440	0.00	0	0.00
TOTAL	22,399,219	506.79	22,478,579	513.42	22,278,579	503.42	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	186,877	0.00	0	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	802	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	187,679	0.00	0	0.00
TOTAL	0	0.00	0	0.00	187,679	0.00	0	0.00
GRAND TOTAL	\$22,399,219	506.79	\$22,478,579	513.42	\$22,466,258	503.42	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	173,607	4.73	175,345	0.00	175,345	0.00	0	0.00
TOTAL - PS	173,607	4.73	175,345	0.00	175,345	0.00	0	0.00
TOTAL	173,607	4.73	175,345	0.00	175,345	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,736	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,736	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,736	0.00	0	0.00
GRAND TOTAL	\$173,607	4.73	\$175,345	0.00	\$177,081	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,123,620	466.01	19,489,685	463.85	19,689,685	472.85	0	0.00
DEPT MENTAL HEALTH	23,429	0.30	29,287	0.65	29,287	0.65	0	0.00
TOTAL - PS	19,147,049	466.31	19,518,972	464.50	19,718,972	473.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	0	0.00
TOTAL - EE	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	0	0.00
TOTAL	23,540,416	466.31	23,937,127	464.50	24,137,127	473.50	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	195,259	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	195,259	0.00	0	0.00
TOTAL	0	0.00	0	0.00	195,259	0.00	0	0.00
DMH Medical Care Cost Incr NDI - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,305	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,305	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,305	0.00	0	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,879	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,879	0.00	0	0.00
GRAND TOTAL	\$23,540,416	466.31	\$23,937,127	464.50	\$24,373,570	473.50	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	90,304	2.31	91,210	0.00	91,210	0.00	0	0.00
TOTAL - PS	90,304	2.31	91,210	0.00	91,210	0.00	0	0.00
TOTAL	90,304	2.31	91,210	0.00	91,210	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	903	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	903	0.00	0	0.00
TOTAL	0	0.00	0	0.00	903	0.00	0	0.00
GRAND TOTAL	\$90,304	2.31	\$91,210	0.00	\$92,113	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,398,157	301.10	13,144,148	302.00	13,144,148	302.00	0	0.00
DEPT MENTAL HEALTH	213,366	1.04	251,970	0.55	251,970	0.55	0	0.00
TOTAL - PS	13,611,523	302.14	13,396,118	302.55	13,396,118	302.55	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,126,111	0.00	2,138,201	0.00	2,138,201	0.00	0	0.00
DEPT MENTAL HEALTH	543,178	0.00	633,432	0.00	633,432	0.00	0	0.00
TOTAL - EE	2,669,289	0.00	2,771,633	0.00	2,771,633	0.00	0	0.00
TOTAL	16,280,812	302.14	16,167,751	302.55	16,167,751	302.55	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	132,631	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,631	0.00	0	0.00
TOTAL	0	0.00	0	0.00	132,631	0.00	0	0.00
DMH Medical Care Cost Incr NDI - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,837	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,837	0.00	0	0.00
TOTAL	0	0.00	0	0.00	53,837	0.00	0	0.00
GRAND TOTAL	\$16,280,812	302.14	\$16,167,751	302.55	\$16,354,219	302.55	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	262,261	8.17	264,883	0.00	264,883	0.00	0	0.00
TOTAL - PS	262,261	8.17	264,883	0.00	264,883	0.00	0	0.00
TOTAL	262,261	8.17	264,883	0.00	264,883	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,623	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,623	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,623	0.00	0	0.00
GRAND TOTAL	\$262,261	8.17	\$264,883	0.00	\$267,506	0.00	\$0	0.00

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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 percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2023, 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 10% calculation of both the regular PS and EE FY 2023 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$42,501,150	10%	\$4,250,115
	EE	<u>\$8,542,784</u>	<u>10%</u>	<u>\$854,278</u>
	<i>Total Request</i>	\$51,043,934	10%	\$5,104,394
Fulton SH - FED	PS	\$988,596	10%	\$98,860
	EE	<u>\$395,671</u>	<u>10%</u>	<u>\$39,567</u>
	<i>Total Request</i>	\$1,384,267	10%	\$138,427
Fulton SH - SORTS - GR	PS	\$10,657,952	10%	\$1,065,795
	EE	<u>\$2,580,747</u>	<u>10%</u>	<u>\$258,075</u>
	<i>Total Request</i>	\$13,238,699	10%	\$1,323,870
Northwest MO - GR	PS	\$11,173,045	10%	\$1,117,305
	EE	<u>\$2,408,752</u>	<u>10%</u>	<u>\$240,875</u>
	<i>Total Request</i>	\$13,581,797	10%	\$1,358,180
St. Louis Forensic Treatment Center	PS	\$27,656,934	10%	\$2,765,693
	EE	<u>\$5,931,307</u>	<u>10%</u>	<u>\$593,131</u>
	<i>Total Request</i>	\$33,588,241	10%	\$3,358,824

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. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2023, 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 10% calculation of both the regular PS and EE FY 2023 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Southeast MO - GR	PS	\$18,762,306	10%	\$1,876,231
	EE	<u>\$3,101,902</u>	10%	<u>\$310,190</u>
<i>Total Request</i>		\$21,864,208	10%	<u>\$2,186,421</u>
Southeast MO -SORTS - GR	PS	\$19,884,944	10%	\$1,988,494
	EE	<u>\$4,459,339</u>	10%	<u>\$445,934</u>
<i>Total Request</i>		\$24,344,283	10%	<u>\$2,434,429</u>
Center for Behavioral Medicine - GR	PS	\$13,276,779	10%	\$1,327,678
	EE	<u>\$2,192,038</u>	10%	<u>\$219,204</u>
<i>Total Request</i>		\$15,468,817	10%	<u>\$1,546,882</u>
Center for Behavioral Medicine - FED	PS	\$251,970	10%	\$25,197
	EE	<u>\$499,502</u>	10%	<u>\$49,950</u>
<i>Total Request</i>		\$751,472	10%	<u>\$75,148</u>

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	

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fulton State Hospital FY 2021 Flex Approp. - GR \$3,970,184 PS Expenditures - GR (\$1,339,577) EE Expenditures - GR Fulton State Hospital-SORTS FY 2021 Flex Approp. - GR \$1,071,206 PS Expenditures - GR \$325,000 EE Expenditures - GR St. Louis PRC FY 2021 Flex Approp. - GR \$2,091,613 PS Expenditures - GR (\$110,000) EE Expenditures - GR \$110,000 Metro St. Louis PC FY 2021 Flex Approp. - GR \$963,874 PS Expenditures - GR (\$560,000) EE Expenditures - GR \$560,000 NW MO PRC FY 2021 Flex Approp. - GR \$1,361,927 PS Expenditures - GR (\$437,000) EE Expenditures - GR \$437,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 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	

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. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southeast MO MHC FY 2021 Flex Approp. - GR \$2,181,061 PS Expenditures - GR (\$120,000) EE Expenditures - GR \$290,000 Southeast MO SORTS FY 2021 Flex Approp. - GR \$1,929,643 PS Expenditures - GR (\$170,000) EE Expenditures - GR Center for Behavioral Health FY 2021 Flex Approp - GR \$3,425,013 PS Expenditures - GR \$180,000 EE Expenditures - GR (\$180,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 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	

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2021, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. \$1,339,577 net transfer was from Fulton State Hospital GR PS to Fulton State Hospital-SORTS GR PS for payroll obligations and to Adult Community Programs for youth services. \$110,000 was flexed from St. Louis PRC GR PS to GR EE for contracted staff due to vacancies. \$560,000 was flexed from Metro St. Louis PC GR PS to GR EE for contracted staff due to vacancies. \$437,000 was flexed from NW MO PRC GR PS to GR EE for contracted employees due to vacancies. \$120,000 was flexed from Southeast MO MHC GR PS to GR EE and \$170,000 was flexed from from Southeast MO SORTS GR PS to Southeast MO MHC GR EE to cover final payroll. \$180,000 was flexed from Center for Behavioral Health GR EE to GR PS to cover final payroll.</p>	<p>Flexibility usage is difficult to estimate at this time.</p>

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	12,280	0.38	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	11,757	0.46	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	42,657	1.47	0	0.00	0	0.00	0	0.00
STOREKEEPER I	11,431	0.39	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,268	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,123	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	6,970	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,260	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,234	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	2,047	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,684	0.04	40,576	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,933	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,891	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	4,173	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,704	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	7,540	0.17	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,951	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,567	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,072	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,734	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,047	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,456	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,027	0.13	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,533	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,447	0.17	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	2,013	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	28,841	1.21	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	7,414	0.30	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,565	0.17	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,300	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,833	0.04	0	0.00	0	0.00	0	0.00
COOK I	4,020	0.17	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
COOK II	8,992	0.34	0	0.00	0	0.00	0	0.00
COOK III	3,817	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,524	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,560	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,485	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	28,336	1.17	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,866	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	5,217	0.10	0	0.00	0	0.00	0	0.00
LIBRARIAN I	1,503	0.04	0	0.00	0	0.00	0	0.00
LIBRARIAN II	1,875	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	11,006	0.21	0	0.00	0	0.00	0	0.00
DENTAL ASST	1,205	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	435,269	12.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	78,455	2.10	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	18,831	0.45	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	17,804	0.72	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	2,899	0.09	0	0.00	0	0.00	0	0.00
LPN I GEN	1,102	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	17,373	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,976	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	88,942	1.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	23,450	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	24,692	0.32	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	2,832	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	17,445	0.59	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	3,828	0.06	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,553	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,619	0.08	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,875	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	2,996	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER II	3,696	0.09	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
MUSIC THER III	1,833	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	6,228	0.17	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	7,025	0.17	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,220	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	1,458	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,630	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	1,076	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	8,736	0.29	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,542	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,007	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,577	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	33,662	0.59	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	11,906	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,733	0.07	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	10,318	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,319	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,422	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	12,251	0.46	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,499	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	3,365	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,833	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	2,550	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	5,991	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	3,017	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	5,317	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	29,915	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	8,717	0.09	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,170	1.00	98,856	1.00	101,808	1.00	0	0.00
INSTITUTION SUPERINTENDENT	97,466	1.00	98,441	1.00	97,466	1.00	0	0.00
PASTORAL COUNSELOR	62,224	1.12	55,935	1.00	55,381	1.00	0	0.00
STUDENT INTERN	81,486	3.02	47,750	2.00	55,000	2.00	0	0.00
CLIENT/PATIENT WORKER	99,046	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
CLERK	1,644	0.07	0	0.00	0	0.00	0	0.00
TYPIST	37,797	1.08	26,023	0.55	41,967	1.05	0	0.00
OFFICE WORKER MISCELLANEOUS	12,992	0.36	17,644	0.50	17,469	0.50	0	0.00
MISCELLANEOUS TECHNICAL	12,525	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	195,014	3.25	184,363	3.40	182,538	3.40	0	0.00
DOMESTIC SERVICE WORKER	55,791	2.49	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,684	0.43	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	16,041	0.69	0	0.00	0	0.00	0	0.00
DENTIST	107,250	0.52	102,939	1.00	101,920	1.00	0	0.00
PSYCHIATRIST	1,725,478	8.56	2,492,250	11.00	2,219,578	10.60	0	0.00
STAFF PHYSICIAN SPECIALIST	95,383	0.52	621,105	2.89	514,275	2.55	0	0.00
MEDICAL ADMINISTRATOR	45,279	0.17	262,619	1.00	225,000	1.00	0	0.00
CONSULTING PHYSICIAN	24,566	0.21	39,915	0.20	39,520	0.20	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	38,005	0.20	255,476	1.31	260,966	1.25	0	0.00
SPECIAL ASST PROFESSIONAL	136,311	1.90	998,355	12.00	995,756	12.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	5,386	0.13	43,396	1.00	42,966	1.00	0	0.00
DIRECT CARE AIDE	458,506	12.45	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	66,222	1.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	398,374	4.71	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	219,989	2.00	220,648	2.00	224,463	2.00	0	0.00
THERAPY AIDE	18,280	0.61	12,157	0.34	12,037	0.34	0	0.00
THERAPIST	16,265	0.24	32,629	0.50	33,686	0.50	0	0.00
PSYCHOLOGIST	20,868	0.18	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	74,163	1.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	13,414	0.86	0	0.00	0	0.00	0	0.00
PHARMACIST	6,162	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	47,147	0.52	0	0.00	87,384	0.80	0	0.00
PODIATRIST	18,627	0.10	9,490	0.05	9,396	0.05	0	0.00
SOCIAL SERVICES WORKER	515	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	29,167	0.52	25,261	0.50	28,080	0.50	0	0.00
LABORER	602	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,635	0.12	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
SKILLED TRADESMAN	2,770	0.06	0	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	19,145	1.23	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	306,258	12.05	413,201	16.00	358,240	14.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,002,853	34.51	1,117,537	38.00	1,051,213	36.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	324,157	9.97	267,366	8.00	326,928	10.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	131,208	3.06	86,458	2.00	85,602	2.00	0	0.00
ADMINISTRATIVE MANAGER	77,806	0.96	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	70,206	1.92	70,079	2.00	74,385	2.00	0	0.00
RESEARCH/DATA ANALYST	150,704	2.76	265,676	4.50	260,574	4.50	0	0.00
STORES/WAREHOUSE ASSISTANT	238,852	8.23	292,637	10.00	294,294	10.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	26,235	0.87	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	145,446	4.04	174,393	5.00	172,666	5.00	0	0.00
ADDICTION COUNSELOR	50,495	1.30	65,244	1.75	39,470	1.00	0	0.00
BARBER/COSMETOLOGIST	54,001	1.92	55,760	2.00	55,208	2.00	0	0.00
BEHAVIORAL TECHNICIAN	234,413	8.18	263,893	9.00	249,266	9.00	0	0.00
SUPERVISING BEHAVIORAL TECH	39,040	1.12	35,345	1.00	34,995	1.00	0	0.00
DIETITIAN	155,351	3.16	146,283	3.00	150,075	3.00	0	0.00
DIETETIC COORDINATOR	122,290	1.92	128,883	2.00	127,607	2.00	0	0.00
DENTAL ASSISTANT	27,939	0.97	29,213	1.00	28,924	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	69,054	1.66	75,128	2.00	83,241	2.00	0	0.00
HEALTH INFO ADMINISTRATOR	103,955	1.92	109,141	2.00	108,060	2.00	0	0.00
LICENSED PRACTICAL NURSE	488,436	11.25	1,492,811	33.00	1,473,676	33.00	0	0.00
REGISTERED NURSE	2,653,989	37.85	3,985,737	58.50	3,891,086	57.25	0	0.00
REGISTERED NURSE SPEC/SPV	882,691	11.35	1,172,069	16.00	1,263,622	16.00	0	0.00
NURSE MANAGER	202,385	2.11	283,826	3.00	293,016	3.00	0	0.00
OCCUPATIONAL THERAPIST	89,684	1.49	90,664	2.00	89,766	2.00	0	0.00
PHYSICIAN	457,630	2.55	0	0.00	0	0.00	0	0.00
CHIEF PSYCHIATRIST	125,213	0.46	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	554,722	6.73	229,720	3.00	154,312	2.00	0	0.00
SENIOR PSYCHOLOGIST	233,448	2.73	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	83,744	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	85,788	1.59	48,641	1.00	48,159	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
QUALITY IMPROVEMENT MANAGER	152,183	2.22	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	405,887	13.64	451,091	15.00	443,412	15.00	0	0.00
RECREATION/MUSIC THERAPIST	398,865	10.22	353,862	9.00	362,594	9.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	198,353	4.45	244,051	6.00	282,526	7.00	0	0.00
THERAPEUTIC SERVICES MANAGER	61,073	0.96	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	494,765	19.54	474,609	19.00	491,408	19.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	31,739	1.12	81,204	3.00	86,953	3.00	0	0.00
SECURITY SUPPORT CARE ASST	11,151,007	324.94	12,616,433	354.59	13,021,176	358.09	0	0.00
SR SECURITY SUPPORT CARE ASST	2,088,309	55.79	2,053,947	54.00	2,114,735	54.00	0	0.00
SUPERVISING SUPPORT CARE ASST	60,468	1.77	68,119	2.00	70,817	2.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	441,440	10.65	469,021	11.00	473,809	11.00	0	0.00
TREATMENT MANAGER	281,169	4.04	572,129	8.00	566,464	8.00	0	0.00
CLINICAL CASEWORKER	38,281	1.16	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	381,167	7.94	102,990	2.00	50,985	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	619,842	10.92	1,401,447	24.50	1,438,611	25.50	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	210,787	3.40	248,117	4.00	249,785	4.00	0	0.00
CUSTODIAL ASSISTANT	564,167	23.40	1,011,923	42.00	1,021,657	42.00	0	0.00
CUSTODIAL WORKER	173,810	6.82	202,531	8.00	210,901	8.00	0	0.00
CUSTODIAL SUPERVISOR	146,187	5.11	169,981	6.00	175,843	6.00	0	0.00
CUSTODIAL MANAGER	42,369	0.96	44,421	1.00	44,641	1.00	0	0.00
FOOD SERVICE ASSISTANT	480,074	19.56	784,089	32.00	835,436	33.00	0	0.00
FOOD SERVICE WORKER	281,634	10.95	334,517	13.00	331,285	13.00	0	0.00
FOOD SERVICE SUPERVISOR	176,043	5.88	175,940	6.00	181,716	6.00	0	0.00
FOOD SERVICE MANAGER	73,270	1.99	72,538	2.00	75,984	2.00	0	0.00
EDUCATION SPECIALIST	253,720	4.80	266,783	5.00	213,103	4.00	0	0.00
LIBRARY MANAGER	66,300	1.67	81,773	2.00	81,075	2.00	0	0.00
IN-SERVICE TRAINER	98	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	84,365	1.92	87,344	2.00	86,479	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	122,336	2.74	135,660	3.00	134,317	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	67,864	0.96	71,523	1.00	70,815	1.00	0	0.00
ACCOUNTS ASSISTANT	156,789	5.63	168,779	6.00	167,108	6.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	32,839	1.09	30,551	1.00	60,498	2.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
ACCOUNTS SUPERVISOR	74,893	1.92	78,281	2.00	80,218	2.00	0	0.00
SENIOR ACCOUNTANT	39,202	0.80	49,614	1.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	59,993	0.96	145,229	2.00	143,791	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	132,623	4.09	131,943	4.00	129,142	4.00	0	0.00
HUMAN RESOURCES GENERALIST	82,915	1.92	46,868	1.00	88,174	2.00	0	0.00
HUMAN RESOURCES MANAGER	69,401	0.96	73,142	1.00	72,418	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	92,085	2.86	97,609	3.00	96,643	3.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	35,167	0.96	36,532	1.00	38,702	1.00	0	0.00
REHABILITATION ASSOCIATE	53,777	1.71	61,488	2.00	60,879	2.00	0	0.00
REHABILITATION SPECIALIST	36,627	0.98	37,526	1.00	37,271	1.00	0	0.00
REHABILITATION COORDINATOR	43,124	0.96	45,445	1.00	44,995	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	68,389	1.70	80,440	2.00	81,248	2.00	0	0.00
SECURITY OFFICER	43	0.00	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	90,810	1.94	46,633	1.00	46,171	1.00	0	0.00
SAFETY INSPECTOR	39,836	0.91	44,421	1.00	43,981	1.00	0	0.00
AUTOMOTIVE TECHNICIAN	34,655	0.96	36,328	1.00	35,968	1.00	0	0.00
DRIVER	287,906	10.78	322,866	12.00	291,645	11.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	37,536	1.10	34,467	1.00	34,126	1.00	0	0.00
SPECIALIZED TRADES WORKER	81,004	2.01	81,575	2.00	80,767	2.00	0	0.00
TOTAL - PS	35,855,126	868.44	40,811,313	951.08	40,811,313	950.08	0	0.00
TRAVEL, IN-STATE	317	0.00	6,786	0.00	5,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,025	0.00	8,500	0.00	7,475	0.00	0	0.00
SUPPLIES	3,078,710	0.00	4,192,028	0.00	4,302,463	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,304	0.00	53,250	0.00	64,305	0.00	0	0.00
COMMUNICATION SERV & SUPP	185,581	0.00	245,000	0.00	185,581	0.00	0	0.00
PROFESSIONAL SERVICES	1,896,725	0.00	2,371,076	0.00	2,210,851	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	76,731	0.00	73,000	0.00	76,740	0.00	0	0.00
M&R SERVICES	373,535	0.00	419,838	0.00	373,535	0.00	0	0.00
COMPUTER EQUIPMENT	113,593	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	263,965	0.00	0	0.00	137,643	0.00	0	0.00
OFFICE EQUIPMENT	64,254	0.00	93,500	0.00	64,254	0.00	0	0.00
OTHER EQUIPMENT	538,936	0.00	660,873	0.00	538,936	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
PROPERTY & IMPROVEMENTS	113,615	0.00	102,326	0.00	274,385	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	950	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	71,183	0.00	78,500	0.00	71,183	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,526	0.00	49,171	0.00	42,197	0.00	0	0.00
TOTAL - EE	6,849,000	0.00	8,354,798	0.00	8,354,798	0.00	0	0.00
GRAND TOTAL	\$42,704,126	868.44	\$49,166,111	951.08	\$49,166,111	950.08	\$0	0.00
GENERAL REVENUE	\$42,450,937	868.44	\$47,558,620	930.00	\$47,558,620	929.00		0.00
FEDERAL FUNDS	\$253,189	0.00	\$1,607,491	21.08	\$1,607,491	21.08		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,336	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	370	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	575	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	16	0.00	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,204	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,287	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	553	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	189	0.01	0	0.00	0	0.00	0	0.00
COOK I	20	0.00	0	0.00	0	0.00	0	0.00
COOK II	854	0.03	0	0.00	0	0.00	0	0.00
COOK III	233	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	107	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	19	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	703	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	42	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	263,955	7.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	58,459	1.56	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,304	0.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,290	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	793	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	2,973	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	32,548	0.48	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	409	0.01	0	0.00	0	0.00	0	0.00
MUSIC THER I	24	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,108	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	335	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	77	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	79	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	236	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	153	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
MOTOR VEHICLE DRIVER	14	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	39	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	131	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	706	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	940	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	399	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,897	0.06	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	809	0.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	459	0.01	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	6	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	7,224	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	61,071	0.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	316	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	596	0.02	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	2,434	0.06	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	377	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	2,215	0.09	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	182,922	5.33	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	39,106	1.04	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	586	0.02	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	4,150	0.10	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	69	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	285	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	944	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	650	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	3,229	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	1,968	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	1,027	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	763	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	411	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	560	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
SECURITY MANAGER	882	0.02	0	0.00	0	0.00	0	0.00
DRIVER	121	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	252	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	703,264	0.00	703,264	0.00	0	0.00
TOTAL - PS	695,840	18.69	703,264	0.00	703,264	0.00	0	0.00
GRAND TOTAL	\$695,840	18.69	\$703,264	0.00	\$703,264	0.00	\$0	0.00
GENERAL REVENUE	\$695,840	18.69	\$703,264	0.00	\$703,264	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
CLINICAL CASEWORK ASST I	2,012	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	9,400	0.17	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,953	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	4,267	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,213	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,993	0.03	0	0.00	0	0.00	0	0.00
PARALEGAL	6,496	0.17	39,335	1.00	38,946	1.00	0	0.00
CLIENT/PATIENT WORKER	291,594	0.00	88,679	5.79	69,673	6.64	0	0.00
MISCELLANEOUS PROFESSIONAL	58,526	1.08	60,600	1.00	65,000	1.00	0	0.00
PSYCHIATRIST	355,829	1.43	400,785	2.55	284,622	1.45	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	89,020	0.50	73,139	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,098	0.48	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	108,987	1.53	341,474	4.00	338,093	4.00	0	0.00
DIRECT CARE AIDE	280,882	7.54	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	43,794	0.87	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	179,956	2.19	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	208,283	2.00	99,869	1.00	218,462	2.00	0	0.00
THERAPIST	16,264	0.24	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	39,642	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	117,502	1.84	0	0.00	0	0.00	0	0.00
PHARMACIST	2,053	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	9,614	0.32	7,836	0.25	7,758	0.25	0	0.00
ADMINISTRATIVE SUPPORT CLERK	49,486	1.92	26,070	1.00	51,624	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	218,171	7.24	213,038	7.00	210,929	7.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,499	1.10	44,420	1.00	89,278	2.00	0	0.00
RESEARCH/DATA ANALYST	94,402	1.45	32,903	0.50	32,577	0.50	0	0.00
STORES/WAREHOUSE ASSISTANT	68,987	2.21	59,536	2.00	62,387	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	36,002	0.83	43,572	1.00	0	0.00	0	0.00
ADDICTION COUNSELOR	27,493	0.70	49,830	1.25	39,470	1.00	0	0.00
BEHAVIORAL TECHNICIAN	20,328	0.68	30,115	1.00	29,817	1.00	0	0.00
DIETITIAN	0	0.00	25,263	0.60	25,013	0.50	0	0.00
LICENSED PRACTICAL NURSE	192,979	4.37	635,853	15.00	630,489	14.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
REGISTERED NURSE	1,124,081	16.68	1,634,170	26.00	1,664,229	26.00	0	0.00
REGISTERED NURSE SPEC/SPV	158,657	2.09	150,230	2.00	154,941	2.00	0	0.00
NURSE MANAGER	69,893	0.77	0	0.00	0	0.00	0	0.00
PHYSICIAN	5,640	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	45,071	0.54	145,925	2.00	144,480	2.00	0	0.00
SENIOR PSYCHOLOGIST	276,769	3.25	86,158	1.00	85,305	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	158,693	5.29	205,533	7.00	209,924	7.00	0	0.00
RECREATION/MUSIC THERAPIST	115,240	2.79	204,187	5.00	206,244	5.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	57,649	1.29	42,774	1.00	36,812	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	265,352	11.00	262,725	11.00	0	0.00
SECURITY SUPPORT CARE ASST	3,599,911	111.69	3,632,747	112.40	3,585,815	112.00	0	0.00
SR SECURITY SUPPORT CARE ASST	691,485	19.83	789,215	23.00	833,428	23.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	92,372	2.40	116,185	3.00	120,027	3.00	0	0.00
CLINICAL CASEWORKER	5,082	0.16	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	195,788	4.02	0	0.00	50,985	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	214,075	3.84	442,223	7.50	410,035	7.50	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	76,009	1.26	58,300	1.00	61,000	1.00	0	0.00
CUSTODIAL ASSISTANT	147,804	6.02	140,289	6.00	141,280	6.00	0	0.00
CUSTODIAL WORKER	24,829	0.95	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	27,180	0.96	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	166,266	6.77	122,308	5.00	117,733	5.00	0	0.00
EDUCATION SPECIALIST	49,139	0.96	51,549	1.00	51,039	1.00	0	0.00
LIBRARY MANAGER	11	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	749	0.02	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	3,287	0.05	60,649	1.00	60,049	1.00	0	0.00
REHABILITATION ASSOCIATE	55,422	1.73	61,488	2.00	64,325	2.00	0	0.00
LEGAL ASSISTANT	32,578	0.84	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	17,252	0.50	29,915	1.00	0	0.00	0	0.00
DRIVER	25,338	0.98	26,070	1.00	25,812	1.00	0	0.00
OTHER	0	0.00	66,022	0.00	66,022	0.00	0	0.00
TOTAL - PS	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	0	0.00
TRAVEL, IN-STATE	438	0.00	5,178	0.00	4,975	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
TRAVEL, OUT-OF-STATE	1,359	0.00	7,500	0.00	6,450	0.00	0	0.00
SUPPLIES	1,204,665	0.00	1,132,155	0.00	1,173,876	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,984	0.00	5,151	0.00	11,983	0.00	0	0.00
COMMUNICATION SERV & SUPP	25,404	0.00	25,750	0.00	25,404	0.00	0	0.00
PROFESSIONAL SERVICES	674,132	0.00	1,277,589	0.00	975,385	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,615	0.00	9,975	0.00	15,650	0.00	0	0.00
M&R SERVICES	14,439	0.00	3,375	0.00	24,750	0.00	0	0.00
OFFICE EQUIPMENT	624	0.00	10,065	0.00	3,250	0.00	0	0.00
OTHER EQUIPMENT	147,800	0.00	37,000	0.00	147,800	0.00	0	0.00
PROPERTY & IMPROVEMENTS	64,125	0.00	15,000	0.00	125,278	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,250	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	41,608	0.00	23,150	0.00	41,608	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,986	0.00	15,750	0.00	12,479	0.00	0	0.00
TOTAL - EE	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	0	0.00
GRAND TOTAL	\$12,587,565	247.81	\$13,188,375	265.34	\$13,188,375	265.34	\$0	0.00
GENERAL REVENUE	\$12,587,565	247.81	\$13,188,375	265.34	\$13,188,375	265.34		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,430	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,963	0.23	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	14,655	0.50	0	0.00	0	0.00	0	0.00
STORES CLERK	987	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,357	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,260	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,560	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,234	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,798	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	5,689	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,047	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	1,433	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,612	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,734	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,422	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,307	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,387	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,458	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	12,270	0.44	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	3,665	0.13	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,970	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	4,583	0.20	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,234	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	1,974	0.08	0	0.00	0	0.00	0	0.00
COOK I	2,964	0.13	0	0.00	0	0.00	0	0.00
COOK II	4,422	0.17	0	0.00	0	0.00	0	0.00
COOK III	1,279	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	5,113	0.23	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,456	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	59,582	2.37	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	12,456	0.46	0	0.00	0	0.00	0	0.00
LPN I GEN	1,398	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
LPN II GEN	10,222	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,477	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	26,191	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,125	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	11,603	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	3,084	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,313	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,354	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,773	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	3,770	0.13	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,507	0.04	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	1,615	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,615	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	4,374	0.13	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,733	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	1,872	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,734	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	4,222	0.08	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	5,909	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,127	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,349	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,114	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	12,356	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,654	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,076	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,603	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	745	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,609	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,591	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	11,852	0.19	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
REGISTERED NURSE MANAGER B1	6,969	0.08	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	92,048	1.00	93,987	1.00	93,987	1.00	0	0.00
PASTORAL COUNSELOR	100,432	1.82	100,394	1.80	100,394	1.80	0	0.00
CLIENT/PATIENT WORKER	11,424	0.00	0	0.00	0	0.00	0	0.00
CLERK	16,828	0.65	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,368	0.46	0	0.49	0	0.49	0	0.00
RESEARCH WORKER	20,296	0.46	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	1,233	0.02	0	0.00	0	0.00	0	0.00
MANAGER	33,635	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,842	0.49	651	0.50	21,000	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	66,326	1.14	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	12,871	0.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	776,770	2.94	1,164,012	4.50	1,164,012	4.50	0	0.00
STAFF PHYSICIAN	259,454	0.91	107,940	0.50	107,940	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	182,912	0.45	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	49,023	0.44	50,638	0.50	50,638	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	392,812	4.17	466,059	5.00	466,059	5.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	63,255	1.57	43,236	1.00	43,236	1.00	0	0.00
DIRECT CARE AIDE	636,025	18.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	35,918	0.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	292,005	3.96	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	230,149	1.89	245,864	2.00	245,864	2.00	0	0.00
THERAPY AIDE	3,328	0.10	0	0.00	0	0.00	0	0.00
THERAPIST	364	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	28,733	0.20	28,733	0.20	0	0.00
PSYCHOLOGIST	1,100	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	5	0.00	5	0.00	0	0.00
PHARMACIST	4,450	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	31,322	0.36	0	0.00	0	0.00	0	0.00
INVESTIGATOR	833	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	18,883	0.61	0	0.00	0	0.00	0	0.00
DRIVER	12,947	0.51	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
ADMINISTRATIVE SUPPORT CLERK	108,108	4.26	119,241	4.60	112,759	4.60	0	0.00
ADMIN SUPPORT ASSISTANT	294,218	10.20	204,213	8.00	233,268	10.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	34,979	1.00	64,050	3.00	34,995	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,734	0.04	771	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	25,178	0.63	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	97,115	1.92	51,823	1.00	51,823	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	33,038	0.96	35,491	1.00	35,491	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	78,602	2.93	83,077	3.00	83,077	3.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	2,416	0.08	1	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	35,986	0.96	37,851	1.00	37,851	1.00	0	0.00
ADDICTION COUNSELOR	40,030	0.96	42,036	1.00	42,036	1.00	0	0.00
BARBER/COSMETOLOGIST	17,257	0.58	18,215	0.60	18,215	0.60	0	0.00
DIETITIAN SUPERVISOR	58,025	0.98	59,525	1.00	59,525	1.00	0	0.00
DIETETIC COORDINATOR	59,587	0.96	62,801	1.00	62,801	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	60,255	1.82	67,809	2.00	73,707	2.00	0	0.00
HEALTH INFO ADMINISTRATOR	50,795	1.03	49,613	1.00	49,613	1.00	0	0.00
LICENSED PRACTICAL NURSE	337,842	9.44	641,417	18.00	641,417	18.00	0	0.00
REGISTERED NURSE	927,236	14.81	923,232	17.00	923,232	18.00	0	0.00
REGISTERED NURSE SPEC/SPV	390,860	5.51	1,177,640	18.00	1,177,640	18.00	0	0.00
NURSE MANAGER	71,904	0.90	505,339	7.00	399,132	6.00	0	0.00
DIRECTOR OF NURSING	70,590	0.60	82,820	1.00	124,800	1.00	0	0.00
COUNSELOR-IN-TRAINING	29,093	0.75	39,141	1.00	39,141	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	10,940	0.21	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	13,987	0.19	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	7,439	0.15	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	38,856	0.48	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	118,789	4.62	104,867	4.00	72,380	3.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	31,424	0.97	0	0.00	32,487	1.00	0	0.00
RECREATION/MUSIC THERAPIST	120,385	3.44	0	0.00	142,000	4.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	120,272	2.91	299,291	8.00	157,291	4.00	0	0.00
THERAPEUTIC SERVICES MANAGER	61,887	0.93	67,216	1.00	67,216	1.00	0	0.00
SUPPORT CARE ASSISTANT	1,467,755	57.47	1,935,773	75.52	1,914,773	75.52	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
SENIOR SUPPORT CARE ASSISTANT	302,076	11.01	478,797	17.00	478,797	17.00	0	0.00
TREATMENT SUPERVISOR	132,080	2.79	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	121,776	2.08	309,226	6.50	309,226	5.50	0	0.00
CLINICAL CASEWORKER	100,202	2.88	108,913	3.00	108,913	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	32,246	0.82	40,097	1.00	40,097	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	266,450	5.40	373,994	7.00	373,994	7.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	69,787	0.96	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	107,122	4.79	114,318	5.00	114,318	5.00	0	0.00
CUSTODIAL WORKER	423	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	29,266	0.99	29,914	1.00	29,914	1.00	0	0.00
FOOD SERVICE ASSISTANT	123,736	5.52	116,362	5.80	116,362	5.80	0	0.00
FOOD SERVICE WORKER	64,763	2.74	72,839	3.00	72,839	3.00	0	0.00
FOOD SERVICE SUPERVISOR	100,307	3.89	104,925	4.00	104,925	4.00	0	0.00
FOOD SERVICE MANAGER	29,823	0.97	31,013	1.00	31,013	1.00	0	0.00
LAUNDRY WORKER	45,985	1.94	48,256	2.00	48,256	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	36,901	0.96	0	0.00	38,476	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	53,103	0.96	26,797	1.00	55,405	1.00	0	0.00
ACCOUNTS ASSISTANT	1,234	0.04	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	34,821	1.02	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	5,407	0.13	850	0.00	0	0.00	0	0.00
ACCOUNTANT	98,492	2.91	147,234	4.00	147,234	4.00	0	0.00
ACCOUNTANT MANAGER	37,328	0.48	41,554	0.50	41,554	0.50	0	0.00
HUMAN RESOURCES ASSISTANT	34,553	0.99	35,346	1.00	35,346	1.00	0	0.00
HUMAN RESOURCES GENERALIST	49,273	1.00	49,979	1.00	49,979	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	36,074	0.50	36,074	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	32,963	0.99	33,974	1.00	33,974	1.00	0	0.00
REHABILITATION ASSOCIATE	88,827	2.99	95,698	3.00	95,698	3.00	0	0.00
REHABILITATION SPECIALIST	49,930	1.09	48,652	1.00	48,652	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	45,232	1.00	45,232	1.00	0	0.00
SECURITY OFFICER	300,559	10.78	309,458	11.00	309,458	11.00	0	0.00
ADVANCED SECURITY OFFICER	93,567	3.19	88,846	3.00	88,846	3.00	0	0.00
SECURITY MANAGER	45,527	0.96	48,023	1.00	48,023	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
AUTOMOTIVE TECHNICIAN	38,828	1.01	38,881	1.00	38,881	1.00	0	0.00
DRIVER	24,862	0.96	26,218	1.00	26,218	1.00	0	0.00
TOTAL - PS	11,076,814	262.61	11,876,242	283.51	11,876,242	283.51	0	0.00
TRAVEL, IN-STATE	7,597	0.00	14,524	0.00	14,524	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,400	0.00	4,400	0.00	0	0.00
SUPPLIES	879,505	0.00	803,420	0.00	803,420	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,439	0.00	31,005	0.00	31,005	0.00	0	0.00
COMMUNICATION SERV & SUPP	66,422	0.00	67,500	0.00	67,500	0.00	0	0.00
PROFESSIONAL SERVICES	1,535,912	0.00	1,216,000	0.00	1,216,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	24,649	0.00	28,000	0.00	28,000	0.00	0	0.00
M&R SERVICES	42,265	0.00	99,000	0.00	99,000	0.00	0	0.00
COMPUTER EQUIPMENT	296	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	10,832	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	6,655	0.00	33,000	0.00	33,000	0.00	0	0.00
OTHER EQUIPMENT	167,828	0.00	63,000	0.00	63,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,276	0.00	60,000	0.00	60,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,400	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,564	0.00	10,000	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,192	0.00	23,000	0.00	23,000	0.00	0	0.00
TOTAL - EE	2,780,832	0.00	2,502,849	0.00	2,502,849	0.00	0	0.00
GRAND TOTAL	\$13,857,646	262.61	\$14,379,091	283.51	\$14,379,091	283.51	\$0	0.00
GENERAL REVENUE	\$13,475,240	258.56	\$13,452,406	270.51	\$13,452,406	270.51		0.00
FEDERAL FUNDS	\$382,406	4.05	\$926,685	13.00	\$926,685	13.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	265	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	561	0.02	0	0.00	0	0.00	0	0.00
COOK I	34	0.00	0	0.00	0	0.00	0	0.00
COOK II	39	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	15	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	14,972	0.60	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	4,452	0.16	0	0.00	0	0.00	0	0.00
LPN II GEN	793	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	884	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	6,493	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,902	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	49	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	135	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,149	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	946	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,311	0.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	456	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	440	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	5,668	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	30,700	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,554	0.02	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	258	0.01	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	38	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	48	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	67,594	2.70	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	30,463	1.12	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	62	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	856	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	426	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	1,557	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	91	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	115	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
REHABILITATION ASSOCIATE	580	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,995	0.25	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	6,299	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	190,081	0.00	190,081	0.00	0	0.00
TOTAL - PS	188,200	6.20	190,081	0.00	190,081	0.00	0	0.00
GRAND TOTAL	\$188,200	6.20	\$190,081	0.00	\$190,081	0.00	\$0	0.00
GENERAL REVENUE	\$176,438	5.86	\$178,319	0.00	\$178,319	0.00		0.00
FEDERAL FUNDS	\$11,762	0.34	\$11,762	0.00	\$11,762	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,125	0.17	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,783	0.72	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	17,362	0.58	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	1,197	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,329	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,290	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,927	0.13	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,783	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	749	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,587	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	5,818	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,321	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,136	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	4,205	0.09	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,877	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	916	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,734	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,833	0.04	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	1,534	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	1,782	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	1,767	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,086	0.13	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,612	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	17,135	0.62	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,033	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,321	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	17,657	0.79	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,974	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	3,227	0.13	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,507	0.04	0	0.00	0	0.00	0	0.00
COOK I	987	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK II	3,277	0.13	0	0.00	0	0.00	0	0.00
COOK III	1,367	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,587	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,160	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	11,269	0.50	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,330	0.13	0	0.00	0	0.00	0	0.00
DIETITIAN II	3,867	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,138	0.04	0	0.00	0	0.00	0	0.00
LIBRARIAN II	1,765	0.04	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	1,095	0.02	0	0.00	0	0.00	0	0.00
DENTIST III	4,661	0.04	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	4,498	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	140,615	5.61	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	37,164	1.33	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	2,934	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	12,163	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,278	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	117,239	2.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,391	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	26,078	0.38	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	8,389	0.12	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	3,753	0.05	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	3,773	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	5,644	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,282	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,360	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	3,647	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	1,318	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,787	0.04	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	5,901	0.08	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,795	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,833	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
RECREATIONAL THER I	8,547	0.22	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,548	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	3,699	0.13	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,499	0.05	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	8,239	0.17	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,034	0.03	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,987	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	21,133	0.42	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	5,160	0.14	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,290	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	2,007	0.04	0	0.00	0	0.00	0	0.00
LABORER II	1,171	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,679	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,704	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,803	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	1,150	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,713	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,518	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,504	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	28,309	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,799	0.04	0	0.00	0	0.00	0	0.00
PARALEGAL	408	0.01	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	55,275	1.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	182,312	0.00	0	0.00	0	0.00	0	0.00
CLERK	37,929	1.33	0	0.00	0	0.00	0	0.00
STOREKEEPER	8,898	0.38	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	4,336	0.18	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	29,430	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	16,863	0.64	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	104,759	1.90	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	51,281	1.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	16,333	0.49	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
DOMESTIC SERVICE SUPERVISOR	1,558	0.03	0	0.00	0	0.00	0	0.00
COOK	8,008	0.27	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	14,344	0.64	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	347,878	1.64	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	222,653	0.92	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	176,919	0.75	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,946	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	50,719	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	233,415	2.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	46,231	1.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	24,924	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,202	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	2,956	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	6,500	0.42	0	0.00	0	0.00	0	0.00
PHARMACIST	2,396	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	449,279	16.79	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	392,834	12.86	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	139,184	3.84	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	46,175	1.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	69,061	0.96	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	224,783	4.79	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	111,297	1.54	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	72,861	0.88	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	55,850	2.16	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	93,493	3.08	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	44,334	1.08	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	135,728	1.91	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	26,469	0.96	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	116,060	4.02	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	37,903	1.18	0	0.00	0	0.00	0	0.00
DIETITIAN	103,352	2.24	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	35,573	0.69	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
DIETETIC COORDINATOR	69,355	1.12	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	32,306	0.70	0	0.00	0	0.00	0	0.00
DENTIST	107,192	0.96	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	34,392	1.10	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	51,833	0.88	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	299,507	7.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,080,116	49.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	696,107	9.63	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	90,264	0.96	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	52,835	1.24	0	0.00	0	0.00	0	0.00
PHYSICIAN	103,463	0.72	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	141,867	2.07	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	87,653	1.15	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	90,494	1.90	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	87,677	1.44	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	131,026	4.72	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	23,145	0.76	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	244,457	6.41	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	53,603	1.29	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	45,998	0.96	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	3,094,739	121.22	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	896,806	31.58	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	124,865	1.92	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	181,346	2.77	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	184,125	4.51	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	411,244	8.08	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	377,531	16.85	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	45,727	1.92	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	74,952	2.90	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	35,794	0.97	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	262,594	11.39	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	94,549	3.73	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
FOOD SERVICE SUPERVISOR	91,258	3.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	40,357	1.06	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	36,589	0.86	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	43,479	1.26	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	24,872	0.67	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	14,380	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	163,482	5.61	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	50,837	1.50	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	152,347	3.47	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	39,398	0.48	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	22,874	0.73	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	39,886	0.96	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	61,050	1.36	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	31,878	0.44	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	98,807	3.03	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	37,074	0.96	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	114,665	3.85	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	35,194	1.08	0	0.00	0	0.00	0	0.00
SR REHABILITATION SPECIALIST	89,447	2.01	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	41,098	0.97	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	2,896	0.07	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	46,708	0.97	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	442,570	15.89	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	93,828	3.04	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	7,927	0.25	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	41,385	0.96	0	0.00	0	0.00	0	0.00
DRIVER	86,627	3.26	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	24,127	0.99	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	39,485	0.97	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,822,541	458.50	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	2,877	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,341,254	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PROFESSIONAL DEVELOPMENT	14,855	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	146,041	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,150,095	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	58,637	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	41,318	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	17,574	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,752	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	282,642	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,205	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,166	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,627	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,076,043	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,898,584	458.50	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$20,643,715	454.51	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$254,869	3.99	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
MISCELLANEOUS PROFESSIONAL	1,837	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,043	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	840	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	1,196	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,160	0.07	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	1,309	0.03	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	32	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	574	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	2,137	0.07	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	672	0.02	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	13	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,331	0.08	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	11,285	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	99,394	1.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,066	0.02	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	657	0.02	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	19	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	1,393	0.05	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	59	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	968	0.03	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	745	0.02	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	122,689	4.90	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	39,396	1.41	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	2,004	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	2,757	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	72	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	1,759	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	455	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	1,151	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	573	0.02	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	98	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	137	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
SENIOR ACCOUNTS ASSISTANT	131	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	461	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	46	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	15	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	94	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	2,500	0.09	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	439	0.01	0	0.00	0	0.00	0	0.00
DRIVER	600	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	771	0.03	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	79	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	305,957	9.23	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$305,957	9.23	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$304,983	9.20	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$974	0.03	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
INSTITUTION SUPERINTENDENT	0	0.00	92,361	1.00	92,361	1.00	0	0.00
PASTORAL COUNSELOR	0	0.00	85,113	1.56	55,923	1.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	211,653	0.00	211,653	0.00	0	0.00
CLERK	0	0.00	35,063	1.49	35,063	3.41	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	16,545	0.95	16,545	0.95	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	59,610	1.00	59,610	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	51,794	0.49	51,794	0.49	0	0.00
PSYCHIATRIST	0	0.00	1,614,646	7.00	1,540,320	7.00	0	0.00
STAFF PHYSICIAN	0	0.00	89,515	0.80	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	238,251	1.00	238,251	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	101,822	1.00	102,831	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	226,681	2.00	250,676	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	88,033	2.00	87,965	2.00	0	0.00
SECURITY GUARD	0	0.00	83,721	2.45	103,742	2.94	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	619,114	23.00	594,722	22.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	771,229	25.00	716,050	23.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	178,340	5.00	178,340	5.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	79,767	2.00	79,767	2.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	139,814	2.00	142,662	2.00	0	0.00
PROGRAM SPECIALIST	0	0.00	236,903	5.00	236,903	5.00	0	0.00
PROGRAM COORDINATOR	0	0.00	145,618	2.00	145,618	2.00	0	0.00
PROGRAM MANAGER	0	0.00	72,552	1.00	83,164	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	75,963	3.00	75,963	3.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	122,669	4.00	122,669	4.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	84,872	2.00	84,872	2.00	0	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	50,525	1.00	0	0.00
BEHAVIOR ANALYST	0	0.00	143,045	2.00	143,045	2.00	0	0.00
BARBER/COSMETOLOGIST	0	0.00	27,880	1.00	27,880	1.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	116,864	4.00	116,864	4.00	0	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	32,536	1.00	32,536	1.00	0	0.00
DIETITIAN	0	0.00	140,604	3.00	140,604	3.00	0	0.00
DIETITIAN SUPERVISOR	0	0.00	51,823	1.00	51,823	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
DIETETIC COORDINATOR	0	0.00	121,384	2.00	121,384	2.00	0	0.00
DENTAL HYGIENIST	0	0.00	46,633	1.00	46,633	1.00	0	0.00
DENTIST	0	0.00	112,971	1.00	112,971	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	42,036	1.00	65,073	2.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	130,074	3.00	116,975	2.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	422,352	10.50	434,870	10.50	0	0.00
REGISTERED NURSE	0	0.00	3,989,871	61.50	4,096,551	60.50	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	1,201,608	17.00	1,351,686	19.00	0	0.00
DIRECTOR OF NURSING	0	0.00	92,088	1.00	95,771	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	86,614	2.00	84,073	2.00	0	0.00
PHYSICIAN	0	0.00	254,430	1.90	254,430	1.85	0	0.00
PSYCHOLOGIST	0	0.00	486,565	6.80	409,091	5.80	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	314,785	4.20	394,669	5.20	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	76,312	1.00	76,312	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	143,504	3.00	140,603	3.00	0	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	124,836	2.00	128,763	2.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	283,632	10.00	251,296	9.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	62,126	2.00	61,179	2.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	230,875	6.00	335,130	9.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	169,570	4.00	41,520	1.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	111,712	2.00	114,241	2.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	4,328,555	173.00	4,106,289	169.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	964,377	31.00	1,056,894	35.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	131,598	2.00	131,598	2.00	0	0.00
TREATMENT MANAGER	0	0.00	198,810	3.00	197,401	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	198,850	5.00	246,703	6.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	664,857	13.00	616,380	12.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	64,289	1.00	66,860	1.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	542,930	24.00	498,283	22.00	0	0.00
CUSTODIAL WORKER	0	0.00	96,416	4.00	130,351	5.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	78,210	3.00	104,280	4.00	0	0.00
CUSTODIAL MANAGER	0	0.00	68,033	2.00	37,992	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
FOOD SERVICE ASSISTANT	0	0.00	463,919	20.00	452,991	20.00	0	0.00
FOOD SERVICE WORKER	0	0.00	318,452	13.00	336,995	13.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	117,417	4.00	120,384	4.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	82,242	2.00	75,800	2.00	0	0.00
LIBRARY MANAGER	0	0.00	42,774	1.00	42,774	1.00	0	0.00
IN-SERVICE TRAINER	0	0.00	68,935	2.00	35,846	1.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	37,225	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	43,571	1.00	43,571	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	55,959	1.00	56,560	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	353,587	12.00	384,180	13.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	110,329	3.00	64,049	2.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	258,613	6.00	258,613	6.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	53,821	1.00	53,821	1.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	148,076	2.00	148,076	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	63,002	2.00	63,002	2.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	86,457	2.00	86,457	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	67,444	2.00	148,791	3.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	73,593	1.00	73,593	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	132,043	4.00	132,043	4.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	39,073	1.00	39,073	1.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	120,334	4.00	118,986	4.00	0	0.00
REHABILITATION SPECIALIST	0	0.00	32,973	1.00	32,973	1.00	0	0.00
SR REHABILITATION SPECIALIST	0	0.00	89,793	2.00	89,793	2.00	0	0.00
REHABILITATION COORDINATOR	0	0.00	42,768	1.00	42,768	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	48,640	1.00	48,640	1.00	0	0.00
SECURITY OFFICER	0	0.00	704,117	25.00	733,733	26.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	152,895	5.00	152,895	5.00	0	0.00
SECURITY SUPERVISOR	0	0.00	64,561	2.00	0	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	46,633	1.00	0	0.00
SAFETY INSPECTOR	0	0.00	43,693	1.00	43,693	1.00	0	0.00
DRIVER	0	0.00	113,223	4.00	108,689	4.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	50,627	2.00	48,595	2.00	0	0.00

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Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
SPECIALIZED TRADES WORKER	0	0.00	41,301	1.00	41,301	1.00	0	0.00
OTHER	0	0.00	328,526	0.00	328,526	0.00	0	0.00
TOTAL - PS	0	0.00	26,288,062	641.64	26,288,062	640.64	0	0.00
TRAVEL, IN-STATE	0	0.00	40,404	0.00	20,202	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	1,560,303	0.00	1,560,303	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	65,366	0.00	32,866	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	203,688	0.00	213,688	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,158,818	0.00	3,158,818	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	82,806	0.00	112,806	0.00	0	0.00
M&R SERVICES	0	0.00	59,595	0.00	64,595	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	334,240	0.00	371,942	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,876	0.00	10,876	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	642	0.00	642	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,566	0.00	10,566	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	36,288	0.00	6,288	0.00	0	0.00
TOTAL - EE	0	0.00	5,574,092	0.00	5,574,092	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$31,862,154	641.64	\$31,862,154	640.64	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$30,871,947	628.14	\$30,871,947	627.14		0.00
FEDERAL FUNDS	\$0	0.00	\$990,207	13.50	\$990,207	13.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,450	0.10	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	2,751	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,633	0.21	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	7,137	0.25	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	1,468	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,188	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,424	0.05	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,798	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	7,293	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,321	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	3,174	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,970	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	2,220	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	916	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,039	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,458	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,832	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,674	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,362	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	15,647	0.56	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	3,482	0.12	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,063	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	6,403	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,137	0.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,131	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,300	0.04	0	0.00	0	0.00	0	0.00
COOK I	2,675	0.11	0	0.00	0	0.00	0	0.00
COOK II	2,492	0.10	0	0.00	0	0.00	0	0.00
COOK III	1,321	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,072	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,160	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
FOOD SERVICE HELPER I	5,702	0.25	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,974	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,933	0.04	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	0	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	30,243	1.21	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	7,072	0.25	0	0.00	0	0.00	0	0.00
LPN II GEN	4,791	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	35,126	0.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	5,640	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	9,394	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	8,733	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	9,359	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	6,456	0.23	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,282	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,659	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,458	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,615	0.04	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	3,830	0.07	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,933	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	6,295	0.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,674	0.04	0	0.00	0	0.00	0	0.00
LABORER II	1,257	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,216	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,396	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,518	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	7,195	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,799	0.04	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	15,326	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	91,447	1.00	0	0.00	0	0.00	0	0.00
CLERK	11,447	0.48	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,685	0.74	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	12,036	0.21	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
MISCELLANEOUS TECHNICAL	2,627	0.09	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	15,254	0.47	0	0.00	0	0.00	0	0.00
COOK	1,829	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	90,220	0.42	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	58,953	0.23	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	58,973	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	50,719	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	46,939	1.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	26,750	0.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	25,294	0.40	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	5,850	0.38	0	0.00	0	0.00	0	0.00
PHARMACIST	5,820	0.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	11,946	0.35	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	120,790	4.63	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	282,822	9.15	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	30,990	0.98	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	33,529	0.96	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	65,128	0.96	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	29,416	1.25	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	31,268	1.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	43,992	1.03	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	37,519	0.75	0	0.00	0	0.00	0	0.00
DIETITIAN	32,869	0.71	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	45,094	0.88	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	15,023	0.25	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	9,659	0.30	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	53,459	0.96	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	151,780	3.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	583,923	10.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	352,207	4.93	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	15,196	0.17	0	0.00	0	0.00	0	0.00
PHYSICIAN	13,378	0.09	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
PSYCHOLOGIST	153,392	2.20	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	265,855	3.54	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	73,147	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	44,470	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	33,619	0.48	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	107,850	3.84	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	29,097	0.95	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	34,200	0.96	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	39,591	0.98	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	62,064	0.96	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	724,652	28.42	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	89,615	3.13	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	49,207	1.22	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	119,923	2.36	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	63,041	0.96	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	101,510	4.52	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	50,467	2.10	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	25,609	0.99	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	10,988	0.35	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	189,328	8.32	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	101,286	4.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	52,943	1.76	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	44,587	1.03	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	44,333	0.79	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	156,797	5.37	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	24,086	0.76	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	118,320	2.88	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	51,068	0.96	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	101,103	1.44	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	30,114	0.97	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	37,212	0.86	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	41,541	0.87	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
HUMAN RESOURCES MANAGER	31,878	0.44	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	32,458	0.99	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	319,588	11.47	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	68,587	2.34	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	28,178	0.85	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	29,557	0.64	0	0.00	0	0.00	0	0.00
DRIVER	29,394	1.01	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	29,391	1.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,399,044	167.27	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	182	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	385,740	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,587	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	65,524	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,433,029	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	65,134	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	25,334	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,829	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	91,716	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,495	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,432	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,260	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,099,262	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,498,306	167.27	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,349,253	162.84	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$149,053	4.43	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
SPECIAL ASST OFFICE & CLERICAL	31	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	4	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	12	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	324	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,832	0.03	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	3,445	0.14	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,839	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	90	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	3	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	99	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	1,192	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	515	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	594	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	17	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	167	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	183	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5,836	0.21	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	1,881	0.06	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	1,121	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,185	0.63	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,185	0.63	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$18,120	0.60	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,065	0.03	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,714	0.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,415	0.73	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,117	0.43	0	0.00	0	0.00	0	0.00
STORES CLERK	3,010	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,727	0.10	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,008	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,094	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,438	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,425	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	3,537	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	3,816	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,707	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH II	967	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,359	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,478	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	1,866	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,013	0.06	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,130	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,871	0.09	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	9,402	0.33	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,353	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,599	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,206	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,165	0.54	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,053	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,151	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,380	0.04	0	0.00	0	0.00	0	0.00
COOK I	4,781	0.20	0	0.00	0	0.00	0	0.00
COOK II	814	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,353	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,032	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	12,441	0.55	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
FOOD SERVICE HELPER II	3,989	0.17	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,916	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN III	1,887	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,674	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,924	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	747	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	2,557	0.02	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	16,380	0.51	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	2,339	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	170,881	6.80	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,966	0.96	0	0.00	0	0.00	0	0.00
LPN I GEN	1,555	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	14,838	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,254	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	94,522	1.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	8,200	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	22,779	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	7,944	0.29	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,242	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	2,521	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,119	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	11,951	0.25	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,704	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,482	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER III	1,859	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	13,446	0.38	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,414	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	4,673	0.17	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,300	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	1,734	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	4,264	0.08	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
CLINICAL CASEWORK ASST I	2,676	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,001	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	14,899	0.29	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	3,119	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	2,533	0.06	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,252	0.08	0	0.00	0	0.00	0	0.00
CARPENTER	1,591	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	844	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,608	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	1,166	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	3,648	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	166	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	1,956	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	26,901	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	15,918	0.21	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	75,049	0.77	90,552	1.00	90,552	1.00	0	0.00
PASTORAL COUNSELOR	25,946	0.51	20,288	0.50	20,288	0.50	0	0.00
CLIENT/PATIENT WORKER	37,158	0.00	114,137	0.00	114,137	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	118,789	3.52	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	42,642	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,831	0.45	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	23,688	1.07	0	0.00	0	0.00	0	0.00
COOK	4,750	0.21	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	21,987	0.73	17,333	0.98	17,333	0.98	0	0.00
INSTRUCTOR	1,226	0.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	583,670	2.53	1,387,494	9.54	1,387,494	9.54	0	0.00
STAFF PHYSICIAN	166,373	0.91	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	288,158	1.50	180,226	2.00	180,226	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	50,719	0.50	49,564	0.50	49,564	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	91,181	1.07	150,965	2.00	150,965	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	66,588	1.54	86,758	2.00	86,758	2.00	0	0.00
DIRECT CARE AIDE	884,807	23.81	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
LICENSED PRACTICAL NURSE	46,629	0.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	332,618	4.92	0	0.00	0	0.00	0	0.00
THERAPIST	36,276	0.77	0	0.00	0	0.00	0	0.00
PHARMACIST	6,162	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	18,300	0.59	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	420,256	16.72	378,873	15.00	378,873	15.00	0	0.00
ADMIN SUPPORT ASSISTANT	289,594	10.31	364,943	13.00	364,943	13.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	91,498	2.69	86,453	3.00	58,380	2.00	0	0.00
ADMINISTRATIVE MANAGER	56,999	0.91	64,238	1.00	64,238	1.00	0	0.00
PROGRAM ASSISTANT	1,854	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	131,315	2.58	140,201	3.00	171,984	4.00	0	0.00
PROGRAM MANAGER	142,381	1.91	143,523	2.00	143,523	2.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	28,224	0.83	31,783	1.00	31,783	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	44,940	1.00	13,157	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	132,513	5.20	194,182	7.50	194,182	7.50	0	0.00
STORES/WAREHOUSE ASSOCIATE	23,322	0.77	31,485	1.00	31,485	1.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	58,422	1.49	67,960	2.00	67,960	2.00	0	0.00
BARBER/COSMETOLOGIST	26,867	0.96	28,035	1.00	28,035	1.00	0	0.00
BEHAVIORAL TECHNICIAN	109,892	3.91	113,143	4.00	113,143	4.00	0	0.00
SUPERVISING BEHAVIORAL TECH	30,064	0.96	30,722	1.00	30,722	1.00	0	0.00
DIETITIAN	31,838	0.72	46,462	1.00	46,462	1.00	0	0.00
DIETITIAN SUPERVISOR	43,408	0.81	53,745	1.00	53,745	1.00	0	0.00
DIETETIC COORDINATOR	44,999	0.72	60,479	1.00	60,479	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	30,300	1.00	30,300	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	43,005	0.96	45,467	1.00	45,467	1.00	0	0.00
LICENSED PRACTICAL NURSE	419,955	10.14	430,678	11.50	468,128	12.50	0	0.00
REGISTERED NURSE	2,555,262	42.57	3,122,089	56.65	3,084,639	55.65	0	0.00
REGISTERED NURSE SPEC/SPV	648,005	9.32	620,905	9.00	620,905	9.00	0	0.00
NURSE MANAGER	318,347	4.27	433,056	6.00	433,056	6.00	0	0.00
DIRECTOR OF NURSING	46,313	0.49	76,813	1.00	76,813	1.00	0	0.00
COUNSELOR-IN-TRAINING	28,038	0.73	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	363,732	7.59	380,221	8.00	380,221	8.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PHYSICIAN	62,125	0.50	410,754	3.58	410,754	3.58	0	0.00
PSYCHOLOGIST	0	0.00	146,371	3.00	146,371	3.00	0	0.00
SENIOR PSYCHOLOGIST	13,987	0.19	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	32,849	0.48	33,793	0.50	33,793	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	200,050	7.36	216,409	8.00	216,409	8.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	28,574	0.96	67,160	2.00	67,160	2.00	0	0.00
RECREATION/MUSIC THERAPIST	314,943	8.79	209,943	8.00	221,718	8.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	91,614	2.21	179,195	5.00	179,195	5.00	0	0.00
SUPPORT CARE ASSISTANT	3,998,904	158.50	3,912,138	159.00	3,687,534	149.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	670,379	23.14	666,129	24.00	666,129	24.00	0	0.00
SECURITY SUPPORT CARE ASST	364,561	11.29	395,485	12.00	395,485	12.00	0	0.00
SR SECURITY SUPPORT CARE ASST	1,846	0.05	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	6,329	0.00	0	0.00	0	0.00
TREATMENT MANAGER	386,935	6.77	336,109	6.00	342,438	6.00	0	0.00
CLINICAL CASEWORKER	170,728	5.03	111,213	3.00	111,213	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	65,336	1.75	280,580	7.00	280,580	7.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	311,659	6.21	365,623	7.00	365,623	7.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	61,213	0.96	63,630	1.00	63,630	1.00	0	0.00
CUSTODIAL ASSISTANT	269,416	11.88	336,014	16.67	336,014	16.67	0	0.00
CUSTODIAL WORKER	64,435	2.68	46,993	2.00	46,993	2.00	0	0.00
CUSTODIAL SUPERVISOR	49,755	1.93	50,195	2.00	50,195	2.00	0	0.00
CUSTODIAL MANAGER	31,759	0.86	34,286	1.00	34,286	1.00	0	0.00
FOOD SERVICE ASSISTANT	351,755	15.55	402,461	20.50	402,461	19.50	0	0.00
FOOD SERVICE WORKER	136,291	5.67	120,730	5.00	120,730	5.00	0	0.00
FOOD SERVICE SUPERVISOR	57,843	2.22	52,949	2.00	52,949	2.00	0	0.00
FOOD SERVICE MANAGER	31,109	0.96	31,480	1.00	31,480	1.00	0	0.00
EDUCATOR	38,949	0.97	40,833	1.00	40,833	1.00	0	0.00
EDUCATION SPECIALIST	11,063	0.24	43,840	1.00	0	0.00	0	0.00
IN-SERVICE TRAINER	34,076	0.90	37,804	1.00	62,408	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	48,176	1.06	24,642	0.50	24,642	0.50	0	0.00
SR STAFF DEV TRAINING SPEC	54,266	0.96	57,485	1.00	57,485	1.00	0	0.00
ACCOUNTS ASSISTANT	75,500	2.70	112,453	4.00	112,453	4.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
ACCOUNTS SUPERVISOR	96,633	2.64	166,152	4.50	129,229	3.50	0	0.00
ACCOUNTANT	26,017	0.75	0	0.00	36,923	1.00	0	0.00
ACCOUNTANT MANAGER	77,768	1.12	104,663	1.50	104,663	1.50	0	0.00
HUMAN RESOURCES ASSISTANT	62,228	1.81	65,315	2.00	93,388	3.00	0	0.00
HUMAN RESOURCES GENERALIST	53,453	1.18	75,493	2.00	75,493	2.00	0	0.00
HUMAN RESOURCES MANAGER	34,975	0.48	36,789	0.50	36,789	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	46,313	1.44	65,104	2.00	65,104	2.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	25,997	0.72	36,638	1.00	36,638	1.00	0	0.00
REHABILITATION SPECIALIST	58,380	1.93	62,693	2.00	94,758	3.00	0	0.00
REHABILITATION COORDINATOR	39,916	0.98	41,103	1.00	41,103	1.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	16,163	0.54	30,960	1.00	30,960	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	58,527	1.48	80,800	2.00	80,800	2.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	39,866	0.96	42,887	1.00	42,887	1.00	0	0.00
SECURITY OFFICER	225,994	7.92	225,552	8.00	225,552	8.00	0	0.00
ADVANCED SECURITY OFFICER	22,009	0.68	32,046	1.00	32,046	1.00	0	0.00
SECURITY SUPERVISOR	43,020	1.12	38,666	1.00	38,666	1.00	0	0.00
SAFETY INSPECTOR	42,206	0.96	44,646	1.00	44,646	1.00	0	0.00
DRIVER	51,715	1.91	56,426	2.00	56,426	2.00	0	0.00
SPECIALIZED TRADES WORKER	56,233	1.41	40,167	1.00	40,167	1.00	0	0.00
TOTAL - PS	18,790,536	506.79	19,157,139	513.42	18,957,139	503.42	0	0.00
TRAVEL, IN-STATE	3,260	0.00	40,339	0.00	40,339	0.00	0	0.00
SUPPLIES	1,718,450	0.00	1,413,317	0.00	1,413,317	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	87,268	0.00	81,800	0.00	81,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	123,573	0.00	134,000	0.00	134,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,152,965	0.00	1,154,891	0.00	1,154,891	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	40,335	0.00	45,000	0.00	45,000	0.00	0	0.00
M&R SERVICES	43,009	0.00	49,000	0.00	49,000	0.00	0	0.00
OFFICE EQUIPMENT	34,214	0.00	68,000	0.00	68,000	0.00	0	0.00
OTHER EQUIPMENT	326,406	0.00	222,500	0.00	222,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	65,107	0.00	8,079	0.00	8,079	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,050	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,274	0.00	8,500	0.00	8,500	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
MISCELLANEOUS EXPENSES	2,772	0.00	95,014	0.00	95,014	0.00	0	0.00
TOTAL - EE	3,608,683	0.00	3,321,440	0.00	3,321,440	0.00	0	0.00
GRAND TOTAL	\$22,399,219	506.79	\$22,478,579	513.42	\$22,278,579	503.42	\$0	0.00
GENERAL REVENUE	\$21,939,803	505.54	\$21,877,331	510.25	\$21,677,331	500.25		0.00
FEDERAL FUNDS	\$459,416	1.25	\$520,250	1.17	\$520,250	1.17		0.00
OTHER FUNDS	\$0	0.00	\$80,998	2.00	\$80,998	2.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	2,151	0.09	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	424	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	26	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	608	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	10	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	117	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,976	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	505	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	129	0.01	0	0.00	0	0.00	0	0.00
COOK I	3	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	102	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	252	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	250	0.01	0	0.00	0	0.00	0	0.00
DENTAL ASST	66	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,769	0.12	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	508	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	14,731	0.59	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,878	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	210	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	699	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	538	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,441	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,350	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,299	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	17	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	10	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	123	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	299	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	75	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	4,572	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	40	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,427	0.10	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
ADMIN SUPPORT ASSISTANT	1,380	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	870	0.03	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	1,033	0.03	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,332	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,680	0.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,924	0.04	0	0.00	0	0.00	0	0.00
NURSE MANAGER	1,898	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	1,626	0.02	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	27	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	49	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	5	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	34,514	1.38	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	7,274	0.26	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	9,097	0.28	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	685	0.02	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	314	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	360	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	5	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	852	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	436	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	311	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	744	0.03	0	0.00	0	0.00	0	0.00
EDUCATOR	10	0.00	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	123	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	179	0.00	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	24	0.00	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	25	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	1,608	0.06	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	1,491	0.04	0	0.00	0	0.00	0	0.00
DRIVER	126	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
OTHER	0	0.00	175,345	0.00	175,345	0.00	0	0.00
TOTAL - PS	173,607	4.73	175,345	0.00	175,345	0.00	0	0.00
GRAND TOTAL	\$173,607	4.73	\$175,345	0.00	\$175,345	0.00	\$0	0.00
GENERAL REVENUE	\$173,607	4.73	\$175,345	0.00	\$175,345	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,821	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	9,210	0.37	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,311	0.44	0	0.00	0	0.00	0	0.00
STORES CLERK	2,911	0.12	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,058	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER II	252	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	365	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	360	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	475	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,394	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,734	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,181	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,274	0.03	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,833	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,645	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	130	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,603	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,013	0.06	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	377	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,351	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	13,079	0.42	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,549	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,586	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	180	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	9,577	0.39	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,053	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,196	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	153	0.00	0	0.00	0	0.00	0	0.00
COOK I	5,235	0.22	0	0.00	0	0.00	0	0.00
COOK II	1,357	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,227	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	20,487	0.84	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
FOOD SERVICE HELPER II	1,077	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,833	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	338	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN III	333	0.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,674	0.04	0	0.00	0	0.00	0	0.00
DENTAL ASST	1,408	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	747	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	216,540	6.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	44,038	1.26	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	780	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	6,981	0.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,889	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	3,761	0.13	0	0.00	0	0.00	0	0.00
LPN I GEN	1,697	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	23,706	0.55	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,339	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	101,478	1.65	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	5,893	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	16,734	0.23	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	11,246	0.38	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,391	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3,984	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,609	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	3,166	0.09	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,119	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	1,798	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	6,399	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,875	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,482	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,567	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	1,734	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,127	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
CLINICAL CASEWORK ASST I	4,048	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	4,123	0.10	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,181	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	4,253	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	8,430	0.21	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,441	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	757	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,160	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	844	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	240	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,344	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	166	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	652	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	11,141	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	16,303	0.21	0	0.00	0	0.00	0	0.00
PARALEGAL	6,491	0.17	39,573	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	22,417	0.23	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	25,945	0.51	26,530	0.50	26,530	0.50	0	0.00
CLIENT/PATIENT WORKER	62,125	0.00	161,833	0.00	161,833	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	16,384	0.53	14,298	0.50	14,298	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	144,005	2.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	27,680	0.67	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	4,028	0.16	0	0.00	0	0.00	0	0.00
COOK	1,552	0.07	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1,236	0.14	0	0.00	0	0.00	0	0.00
DENTIST	69,719	0.52	67,784	0.50	67,784	0.50	0	0.00
PSYCHIATRIST	1,041,750	5.01	905,708	3.95	905,708	3.95	0	0.00
STAFF PHYSICIAN	76,632	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	95,817	0.98	95,691	1.00	95,691	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	861,123	8.74	733,022	9.00	733,022	9.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	19,890	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	208,182	5.16	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
REGISTERED NURSE	56,456	0.84	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	127,208	1.12	0	0.00	0	0.00	0	0.00
THERAPIST	1,745	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	27,650	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	59,302	1.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	15,600	1.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	10,526	0.19	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	61,814	1.62	0	0.00	0	0.00	0	0.00
BEAUTICIAN	6,805	0.20	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	221,013	8.82	202,563	8.00	202,563	8.00	0	0.00
ADMIN SUPPORT ASSISTANT	312,272	10.99	338,416	12.00	338,416	12.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	42,240	1.17	30,548	1.00	30,548	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	29,099	0.70	38,470	1.00	38,470	1.00	0	0.00
ADMINISTRATIVE MANAGER	3,000	0.05	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	57,591	0.96	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	4,217	0.12	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	140,640	5.24	80,183	3.00	80,183	3.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	5,831	0.19	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	16,702	0.43	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	21,982	0.50	21,982	0.50	0	0.00
DIETITIAN	51,474	1.09	48,693	1.00	48,693	1.00	0	0.00
DIETITIAN SUPERVISOR	7,660	0.14	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	14,999	0.24	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	32,118	0.97	20,206	0.50	20,206	0.50	0	0.00
HEALTH INFO ADMINISTRATOR	35,926	0.93	35,709	1.00	35,709	1.00	0	0.00
LICENSED PRACTICAL NURSE	632,708	14.81	503,865	13.00	542,135	14.00	0	0.00
REGISTERED NURSE	2,268,892	36.94	2,748,164	46.10	2,771,947	46.10	0	0.00
REGISTERED NURSE SPEC/SPV	518,837	7.26	620,437	9.00	558,384	8.00	0	0.00
NURSE MANAGER	250,312	3.30	308,667	4.00	308,667	4.00	0	0.00
DIRECTOR OF NURSING	125,722	1.48	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	189,532	5.06	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	266,626	5.68	300,026	6.00	300,026	6.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
PHYSICIAN	0	0.00	97,929	0.50	97,929	0.50	0	0.00
PSYCHOLOGIST	0	0.00	845,750	11.00	845,750	11.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	48,912	0.96	51,530	1.00	51,530	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	85,630	1.44	89,409	1.50	89,409	1.50	0	0.00
THERAPEUTIC SERVICES WORKER	237,246	7.91	274,682	10.00	274,682	10.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	122,095	3.78	66,257	2.00	66,257	2.00	0	0.00
RECREATION/MUSIC THERAPIST	66,354	1.67	84,754	2.00	84,754	2.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	79,789	1.88	148,171	3.00	148,171	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	59,999	0.96	63,575	1.00	63,575	1.00	0	0.00
SUPPORT CARE ASSISTANT	186,488	7.35	174,290	7.00	174,290	7.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	58,749	2.03	56,687	2.00	56,687	2.00	0	0.00
SECURITY SUPPORT CARE ASST	5,218,139	161.26	5,516,281	161.00	5,682,018	169.00	0	0.00
SR SECURITY SUPPORT CARE ASST	1,075,224	30.05	1,262,095	34.45	1,262,095	34.45	0	0.00
SUPERVISING SUPPORT CARE ASST	94,427	3.06	90,880	3.00	90,880	3.00	0	0.00
TREATMENT MANAGER	119,172	2.01	116,769	2.00	116,769	2.00	0	0.00
CLINICAL CASEWORKER	177,141	4.86	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	254,436	6.41	173,784	4.00	173,784	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	96,825	1.90	647,007	14.00	647,007	14.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	150,085	2.83	161,794	3.00	161,794	3.00	0	0.00
CUSTODIAL ASSISTANT	217,068	8.90	230,808	12.00	230,808	12.00	0	0.00
CUSTODIAL WORKER	46,526	1.89	46,380	2.00	46,380	2.00	0	0.00
CUSTODIAL SUPERVISOR	27,742	0.97	28,121	1.00	28,121	1.00	0	0.00
CUSTODIAL MANAGER	3,529	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	504,391	20.82	557,035	24.00	557,035	24.00	0	0.00
FOOD SERVICE WORKER	106,043	4.43	120,235	5.00	120,235	5.00	0	0.00
FOOD SERVICE SUPERVISOR	65,869	2.45	53,018	2.00	53,018	2.00	0	0.00
EDUCATOR	39,983	1.00	40,565	1.00	40,565	1.00	0	0.00
IN-SERVICE TRAINER	18,114	0.48	41,252	1.00	75,515	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	42,293	0.96	46,833	1.00	46,833	1.00	0	0.00
ACCOUNTS ASSISTANT	53,034	1.85	28,162	1.00	28,162	1.00	0	0.00
ACCOUNTS SUPERVISOR	42,865	1.20	16,795	0.50	16,795	0.50	0	0.00
ACCOUNTANT	8,672	0.25	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
ACCOUNTANT MANAGER	47,771	0.64	41,217	0.50	41,217	0.50	0	0.00
HUMAN RESOURCES ASSISTANT	29,284	0.85	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	25,154	0.56	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	50,245	0.96	52,838	1.00	52,838	1.00	0	0.00
HUMAN RESOURCES MANAGER	34,975	0.48	36,646	0.50	36,646	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	46,310	1.44	33,204	1.00	33,204	1.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	8,666	0.24	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	38,592	1.14	61,269	2.00	61,269	2.00	0	0.00
REHABILITATION COORDINATOR	53,258	0.96	40,804	1.00	40,804	1.00	0	0.00
LEGAL ASSISTANT	32,544	0.84	0	0.00	39,573	1.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	16,114	0.54	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	17,482	0.44	33,766	1.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	46,179	0.97	0	0.00	33,766	1.00	0	0.00
SECURITY OFFICER	352,026	11.19	592,989	18.00	592,989	18.00	0	0.00
ADVANCED SECURITY OFFICER	34,703	0.95	38,152	1.00	38,152	1.00	0	0.00
SECURITY SUPERVISOR	28,231	0.74	37,805	1.00	37,805	1.00	0	0.00
SAFETY INSPECTOR	6,307	0.14	0	0.00	0	0.00	0	0.00
DRIVER	27,586	0.99	33,799	1.00	33,799	1.00	0	0.00
SPECIALIZED TRADES WORKER	19,486	0.48	43,267	1.00	43,267	1.00	0	0.00
TOTAL - PS	19,147,049	466.31	19,518,972	464.50	19,718,972	473.50	0	0.00
TRAVEL, IN-STATE	3,525	0.00	18,154	0.00	18,154	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,700	0.00	3,700	0.00	0	0.00
SUPPLIES	2,100,614	0.00	1,463,109	0.00	1,463,109	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	83,868	0.00	62,706	0.00	62,706	0.00	0	0.00
COMMUNICATION SERV & SUPP	63,557	0.00	82,313	0.00	82,313	0.00	0	0.00
PROFESSIONAL SERVICES	1,953,751	0.00	1,933,673	0.00	1,933,673	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	28,081	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	16,544	0.00	55,500	0.00	55,500	0.00	0	0.00
OFFICE EQUIPMENT	4,996	0.00	124,500	0.00	124,500	0.00	0	0.00
OTHER EQUIPMENT	108,634	0.00	275,500	0.00	275,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,683	0.00	305,500	0.00	305,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	3,500	0.00	3,500	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
EQUIPMENT RENTALS & LEASES	7,271	0.00	18,000	0.00	18,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,593	0.00	42,000	0.00	42,000	0.00	0	0.00
TOTAL - EE	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	0	0.00
GRAND TOTAL	\$23,540,416	466.31	\$23,937,127	464.50	\$24,137,127	473.50	\$0	0.00
GENERAL REVENUE	\$23,516,987	466.01	\$23,907,840	463.85	\$24,107,840	472.85		0.00
FEDERAL FUNDS	\$23,429	0.30	\$29,287	0.65	\$29,287	0.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	41	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	3	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,704	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	524	0.02	0	0.00	0	0.00	0	0.00
COOK I	69	0.00	0	0.00	0	0.00	0	0.00
COOK II	25	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,708	0.07	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	353	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	29,299	0.90	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	8,772	0.25	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	280	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	2,221	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	641	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	8,150	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,092	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	6	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	23	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	62	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	689	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	9,567	0.09	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	18	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	91	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	65	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,744	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	515	0.01	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	415	0.01	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	8	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	392	0.02	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	13,011	0.40	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	2,302	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	233	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
FOOD SERVICE ASSISTANT	109	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	3	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	14	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	1,961	0.06	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	90	0.00	0	0.00	0	0.00	0	0.00
DRIVER	99	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	91,210	0.00	91,210	0.00	0	0.00
TOTAL - PS	90,304	2.31	91,210	0.00	91,210	0.00	0	0.00
GRAND TOTAL	\$90,304	2.31	\$91,210	0.00	\$91,210	0.00	\$0	0.00
GENERAL REVENUE	\$90,304	2.31	\$91,210	0.00	\$91,210	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,374	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,748	0.21	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,104	0.35	0	0.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	1,387	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,092	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,234	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,467	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	13,754	0.24	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,395	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,925	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,174	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,792	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	5,180	0.13	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,896	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,359	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	1,417	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,047	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,560	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,833	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,587	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	20,541	0.72	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,181	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,110	0.51	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,284	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,830	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,689	0.05	0	0.00	0	0.00	0	0.00
COOK I	1,044	0.04	0	0.00	0	0.00	0	0.00
COOK II	2,476	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,587	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,181	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,669	0.37	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DIETITIAN II	2,084	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	1,391	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	63,848	2.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	17,224	0.59	0	0.00	0	0.00	0	0.00
LPN I GEN	3,018	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	9,113	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,567	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,160	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,668	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	9,889	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	8,927	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	16,011	0.21	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,284	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,343	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,242	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,715	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	2,676	0.08	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,587	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,538	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	3,268	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	5,347	0.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,875	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,267	0.04	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	4,448	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,470	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,448	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,699	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,421	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	4,478	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	3,603	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	5,498	0.13	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,435	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
INVESTIGATOR I	3,540	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,227	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,615	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,440	0.06	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,889	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	20,179	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,417	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	93,056	1.00	93,986	1.00	93,986	1.00	0	0.00
STUDENT INTERN	113,108	4.31	128,478	5.00	128,478	5.00	0	0.00
CLIENT/PATIENT WORKER	5,648	0.35	16,160	1.00	8,080	0.50	0	0.00
MISCELLANEOUS TECHNICAL	49,915	0.97	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	107,000	1.79	35,353	0.50	35,353	0.50	0	0.00
JANITOR	49	0.00	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	4,111	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,148,412	5.00	1,239,757	5.00	1,148,412	5.00	0	0.00
RESIDENT PHYSICIAN	948,508	16.57	1,034,842	18.00	1,034,842	18.00	0	0.00
STAFF PHYSICIAN	37,132	0.13	35,350	0.12	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	62,393	0.56	63,017	0.50	63,017	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	72,378	0.98	44,337	1.00	44,337	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	97,944	2.35	88,170	2.00	88,170	2.00	0	0.00
DIRECT CARE AIDE	147,355	4.74	35,569	2.50	35,569	2.50	0	0.00
LICENSED PRACTICAL NURSE	49,730	0.96	25,997	0.75	25,997	0.75	0	0.00
REGISTERED NURSE	610,565	7.18	459,550	7.00	459,550	7.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	376,260	3.00	121,200	1.00	376,000	3.00	0	0.00
THERAPY AIDE	54	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	90,569	1.89	113,430	2.00	113,430	2.00	0	0.00
PHARMACIST	5,135	0.03	7,070	0.05	7,070	0.05	0	0.00
INVESTIGATOR	3,150	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	210	0.00	8,282	0.20	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	84,134	3.09	0	0.00	83,430	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	153,362	5.19	111,801	4.00	111,801	4.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	133,070	3.85	139,646	4.00	139,646	4.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
ADMIN SUPPORT PROFESSIONAL	98,144	2.34	124,949	3.00	84,928	2.00	0	0.00
ADMINISTRATIVE MANAGER	66,601	0.96	70,191	1.00	70,191	1.00	0	0.00
PROGRAM SPECIALIST	52,134	0.96	54,944	1.00	54,944	1.00	0	0.00
PROGRAM COORDINATOR	68,850	0.96	72,561	1.00	72,561	1.00	0	0.00
PROGRAM MANAGER	73,978	0.90	83,163	1.00	83,163	1.00	0	0.00
RESEARCH/DATA ANALYST	54,266	0.96	57,191	1.00	57,191	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	25,151	0.96	26,469	1.00	26,469	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	28,432	0.96	29,915	1.00	29,915	1.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	33,744	0.96	35,345	1.00	35,345	1.00	0	0.00
SENIOR ADDICTION COUNSELOR	32,522	0.72	0	0.00	45,000	1.00	0	0.00
DIETITIAN	48,320	0.97	50,525	1.00	50,525	1.00	0	0.00
DIETETIC COORDINATOR	66,449	0.96	70,030	1.00	70,030	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	48,390	1.13	42,123	1.00	44,900	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	5,201	0.11	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	311,235	8.16	184,530	5.00	258,664	7.00	0	0.00
REGISTERED NURSE	1,188,265	18.78	1,465,400	20.50	1,465,400	20.50	0	0.00
REGISTERED NURSE SPEC/SPV	380,112	4.80	399,499	5.00	399,499	5.00	0	0.00
NURSE MANAGER	78,831	0.96	82,816	1.00	88,000	1.00	0	0.00
PSYCHOLOGIST	143,739	2.00	216,379	3.00	138,000	2.00	0	0.00
SENIOR PSYCHOLOGIST	369,737	4.79	388,113	5.00	388,113	5.00	0	0.00
DIRECTOR OF PSYCHOLOGY	80,944	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	148,296	2.88	156,290	3.00	156,290	3.00	0	0.00
QUALITY IMPROVEMENT MANAGER	38,857	0.48	40,950	0.50	40,950	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	86,310	3.11	112,150	4.00	112,150	4.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	28,708	0.96	30,114	1.00	30,114	1.00	0	0.00
RECREATION/MUSIC THERAPIST	118,628	3.09	153,578	4.00	115,245	3.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	134,539	3.17	129,605	3.00	129,605	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	62,439	0.96	65,806	1.00	65,806	1.00	0	0.00
SUPPORT CARE ASSISTANT	1,727,582	63.81	2,009,072	76.93	1,894,987	74.25	0	0.00
SENIOR SUPPORT CARE ASSISTANT	441,565	15.18	412,205	14.00	412,205	14.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	84,983	1.00	0	0.00	0	0.00
TREATMENT MANAGER	73,596	1.12	39,409	0.50	65,734	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CLINICAL CASEWORKER	114,446	3.32	99,769	3.00	99,769	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	151,636	3.48	174,317	4.00	131,177	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	58,939	1.15	108,252	2.00	108,252	2.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	110,061	1.92	58,859	1.00	58,859	1.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	73,949	0.96	78,481	1.00	78,481	1.00	0	0.00
CUSTODIAL ASSISTANT	134,059	5.62	193,130	8.00	193,130	8.00	0	0.00
CUSTODIAL WORKER	53,751	1.96	71,080	2.50	71,080	2.50	0	0.00
CUSTODIAL SUPERVISOR	27,053	0.90	26,304	1.00	26,304	1.00	0	0.00
CUSTODIAL MANAGER	32,204	0.84	37,180	1.00	37,180	1.00	0	0.00
FOOD SERVICE ASSISTANT	211,515	8.96	214,556	9.00	214,556	9.00	0	0.00
FOOD SERVICE WORKER	116,296	4.54	77,449	3.00	102,493	4.00	0	0.00
FOOD SERVICE SUPERVISOR	59,903	1.96	28,130	1.00	63,187	2.00	0	0.00
FOOD SERVICE MANAGER	16,726	0.44	70,039	2.00	35,039	1.00	0	0.00
STAFF DEVELOPMENT TRAINER	41,850	0.97	43,571	1.00	43,571	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	57,529	0.98	59,525	1.00	59,525	1.00	0	0.00
ACCOUNTS CLERK	26,733	0.96	28,130	1.00	28,130	1.00	0	0.00
ACCOUNTS ASSISTANT	31,692	1.13	58,045	2.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	33,537	0.96	0	0.00	33,537	1.00	0	0.00
ACCOUNTS SUPERVISOR	118,755	2.60	103,098	2.00	150,598	3.00	0	0.00
ACCOUNTANT	0	0.00	70,690	2.00	35,345	1.00	0	0.00
ACCOUNTANT MANAGER	102,441	1.44	107,614	1.50	107,614	1.50	0	0.00
HUMAN RESOURCES ASSISTANT	36,498	0.96	38,466	1.00	38,466	1.00	0	0.00
HUMAN RESOURCES GENERALIST	51,068	0.98	52,859	1.00	52,859	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	35,176	0.50	35,176	0.50	0	0.00
BENEFIT PROGRAM SR SPECIALIST	78,041	1.92	82,225	2.00	82,225	2.00	0	0.00
DEVLP DISABILITY SERVICE SPV	115,123	2.15	56,016	1.00	120,016	2.00	0	0.00
REHABILITATION ASSOCIATE	56,635	1.76	64,875	2.00	64,875	2.00	0	0.00
REHABILITATION SPECIALIST	36,522	0.96	38,466	1.00	38,466	1.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	33,079	0.99	33,710	1.00	33,710	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	82,070	1.93	40,576	1.00	40,576	1.00	0	0.00
SECURITY OFFICER	470,194	16.58	487,748	17.00	487,748	17.00	0	0.00
ADVANCED SECURITY OFFICER	60,039	1.84	98,172	3.00	98,172	3.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
SECURITY MANAGER	6,369	0.12	51,960	1.00	51,960	1.00	0	0.00
DRIVER	58,770	2.28	78,210	3.00	51,810	2.00	0	0.00
SPECIALIZED TRADES WORKER	37,301	0.96	39,140	1.00	39,140	1.00	0	0.00
TOTAL - PS	13,611,523	302.14	13,396,118	302.55	13,396,118	302.55	0	0.00
TRAVEL, IN-STATE	4,471	0.00	42,268	0.00	21,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	590,876	0.00	537,640	0.00	579,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	72,835	0.00	68,750	0.00	75,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	100,891	0.00	130,150	0.00	110,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,600,150	0.00	1,606,638	0.00	1,642,583	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	52,733	0.00	63,393	0.00	72,000	0.00	0	0.00
M&R SERVICES	55,506	0.00	68,021	0.00	65,000	0.00	0	0.00
MOTORIZED EQUIPMENT	32,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	17,302	0.00	58,000	0.00	35,000	0.00	0	0.00
OTHER EQUIPMENT	103,657	0.00	96,673	0.00	105,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	24,189	0.00	60,000	0.00	40,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,819	0.00	25,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,060	0.00	15,050	0.00	7,000	0.00	0	0.00
TOTAL - EE	2,669,289	0.00	2,771,633	0.00	2,771,633	0.00	0	0.00
GRAND TOTAL	\$16,280,812	302.14	\$16,167,751	302.55	\$16,167,751	302.55	\$0	0.00
GENERAL REVENUE	\$15,524,268	301.10	\$15,282,349	302.00	\$15,282,349	302.00		0.00
FEDERAL FUNDS	\$756,544	1.04	\$885,402	0.55	\$885,402	0.55		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	32,235	1.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	7,537	0.27	0	0.00	0	0.00	0	0.00
LPN I GEN	719	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	5,829	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,095	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	14,174	0.23	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	18,180	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,381	0.74	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	109,344	4.12	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	24,767	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	264,883	0.00	264,883	0.00	0	0.00
TOTAL - PS	262,261	8.17	264,883	0.00	264,883	0.00	0	0.00
GRAND TOTAL	\$262,261	8.17	\$264,883	0.00	\$264,883	0.00	\$0	0.00
GENERAL REVENUE	\$262,261	8.17	\$264,883	0.00	\$264,883	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

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PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320
Program Name: State Operated Adult Facilities	
Program is found in the following core budget(s): Adult Inpatient Facilities	
<p>1a. What strategic priority does this program address?</p> <p style="padding-left: 40px;">Provide inpatient treatment program for adults with complex mental illnesses.</p> <p>1b. What does this program do?</p> <p style="padding-left: 40px;">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.</p> <p style="padding-left: 40px;">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.</p> <p style="padding-left: 40px;">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.</p> <p style="padding-left: 40px;">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.</p>	

PROGRAM DESCRIPTION

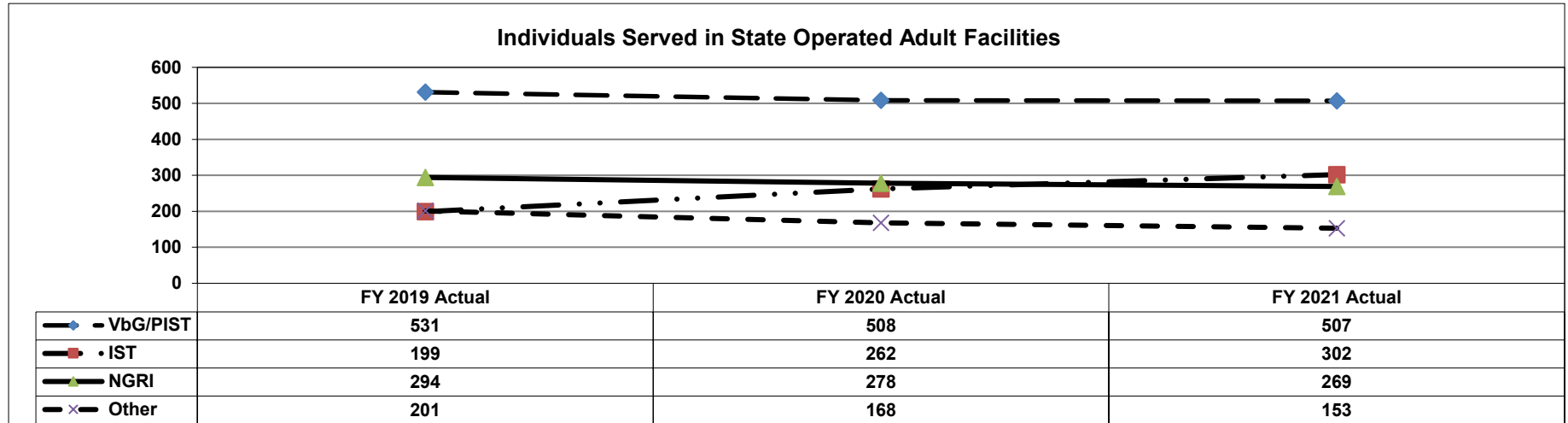
Department: Mental Health

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

Program Name: State Operated Adult Facilities

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

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



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

- 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.
- 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.
- 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.
- Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

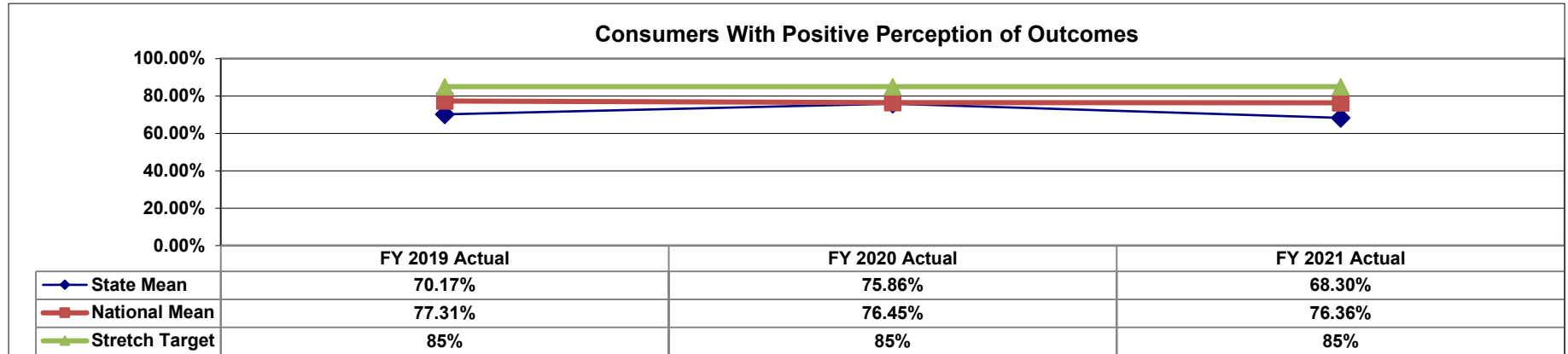
Department: Mental Health

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

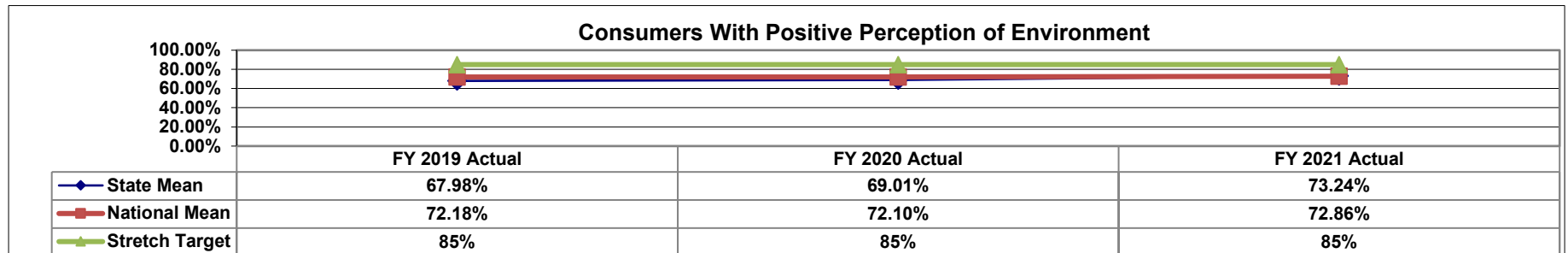
Program Name: State Operated Adult Facilities

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

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



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



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

PROGRAM DESCRIPTION

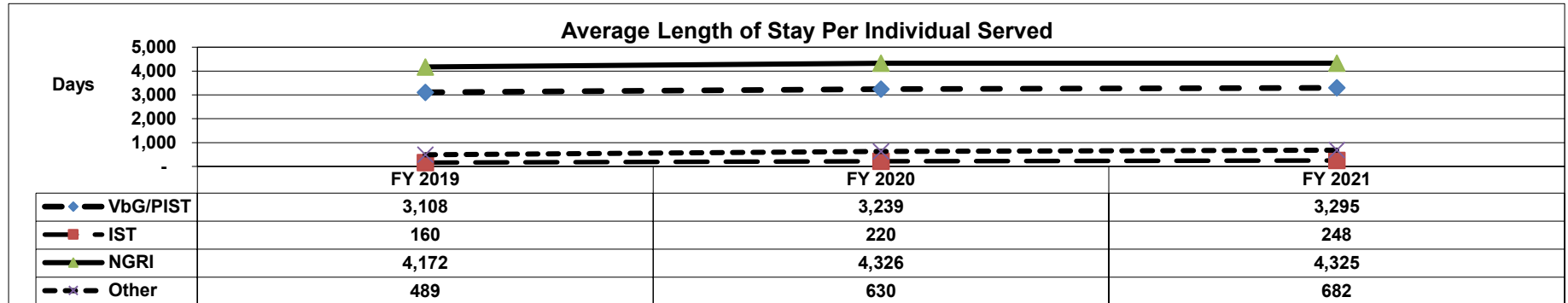
Department: Mental Health

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

Program Name: State Operated Adult Facilities

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

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



Note:

- 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.
- 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.
- 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.
- Other - Individuals with serious risk histories who are civilly committed by the probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

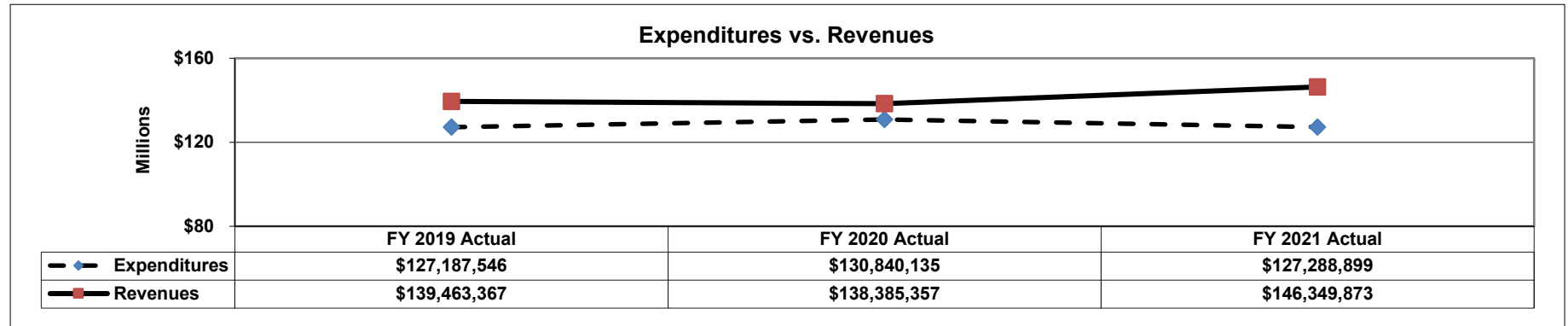
Department: Mental Health

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

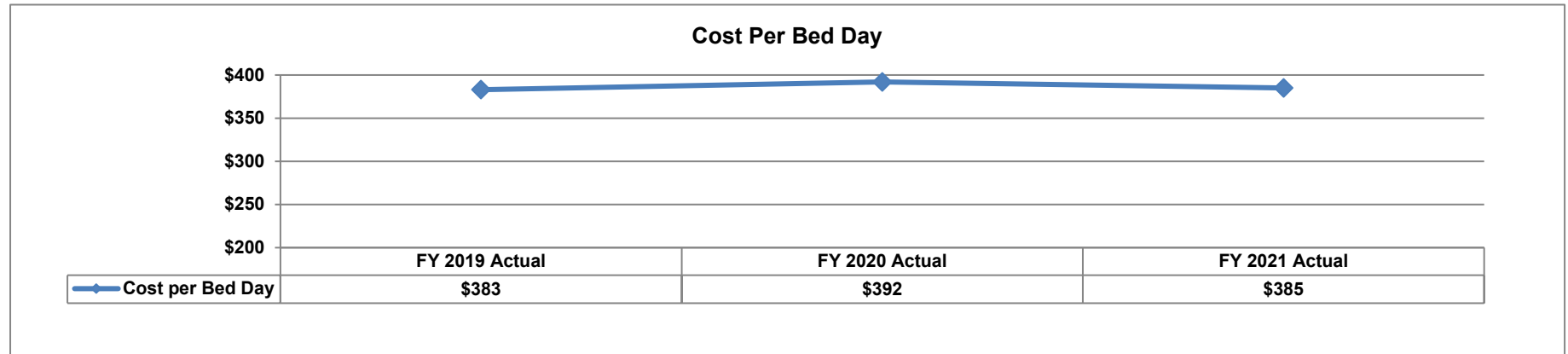
Program Name: State Operated Adult Facilities

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

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



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe.



Note: Average annual cost in FY 2021 is \$103,397 (\$283 per day).

PROGRAM DESCRIPTION

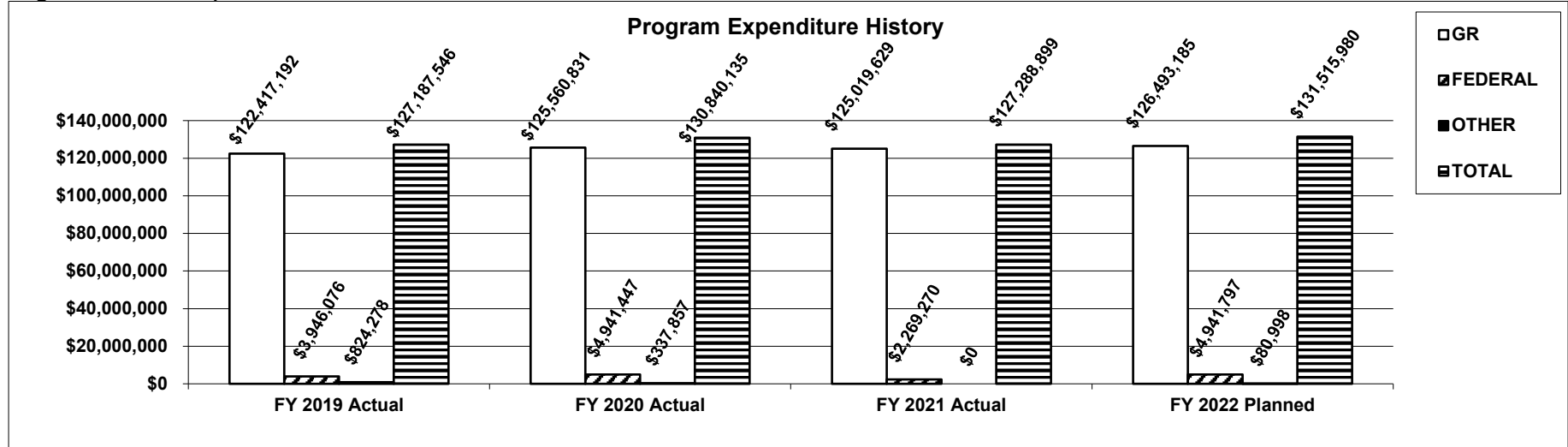
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
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.)



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

In FY 2022, Other includes Mental Health Trust Fund (MHTF) - \$80,998

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.

PROGRAM DESCRIPTION

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										
	SE-SORTS	FSH-SORTS							TOTAL	
GR	23,281,814	12,794,704							36,076,518	
FEDERAL	29,287	0							29,287	
OTHER	0	0							0	
TOTAL	23,311,101	12,794,704	0	0	0	0	0	0	36,105,805	

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 (SEMO) 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.

PROGRAM DESCRIPTION

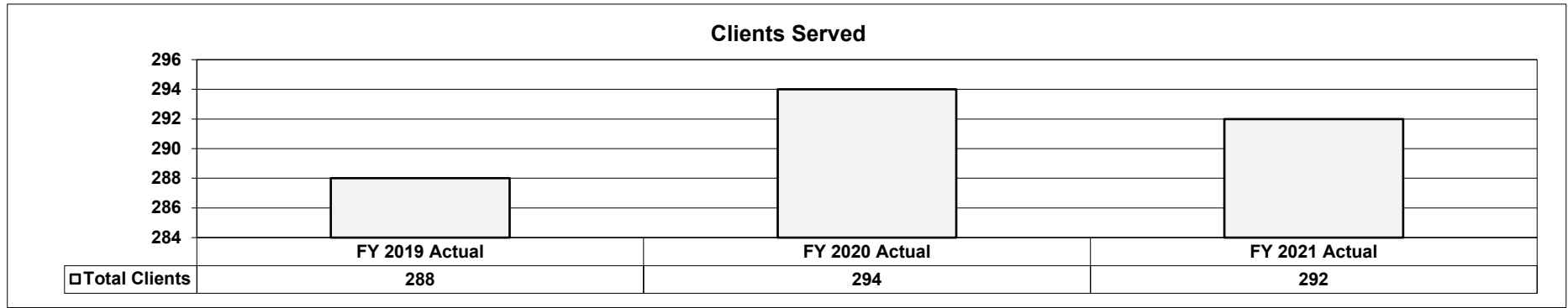
Department: Mental Health

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

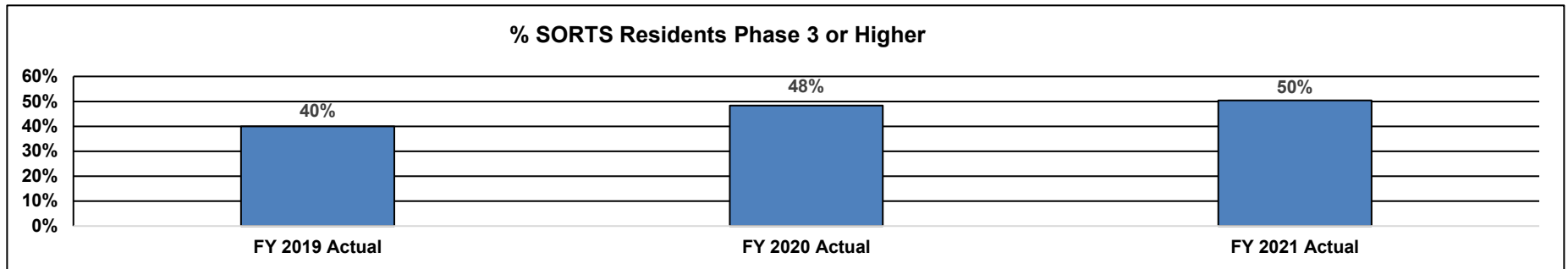
2a. Provide an activity measure(s) for the program.



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

Not applicable.

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



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.

PROGRAM DESCRIPTION

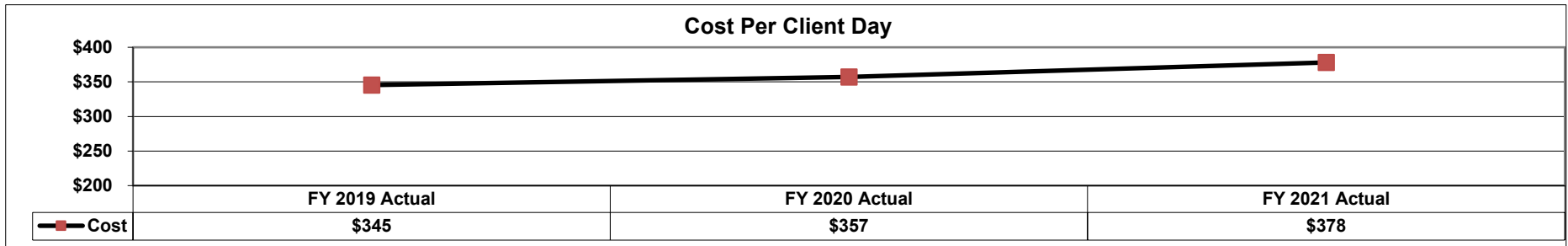
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

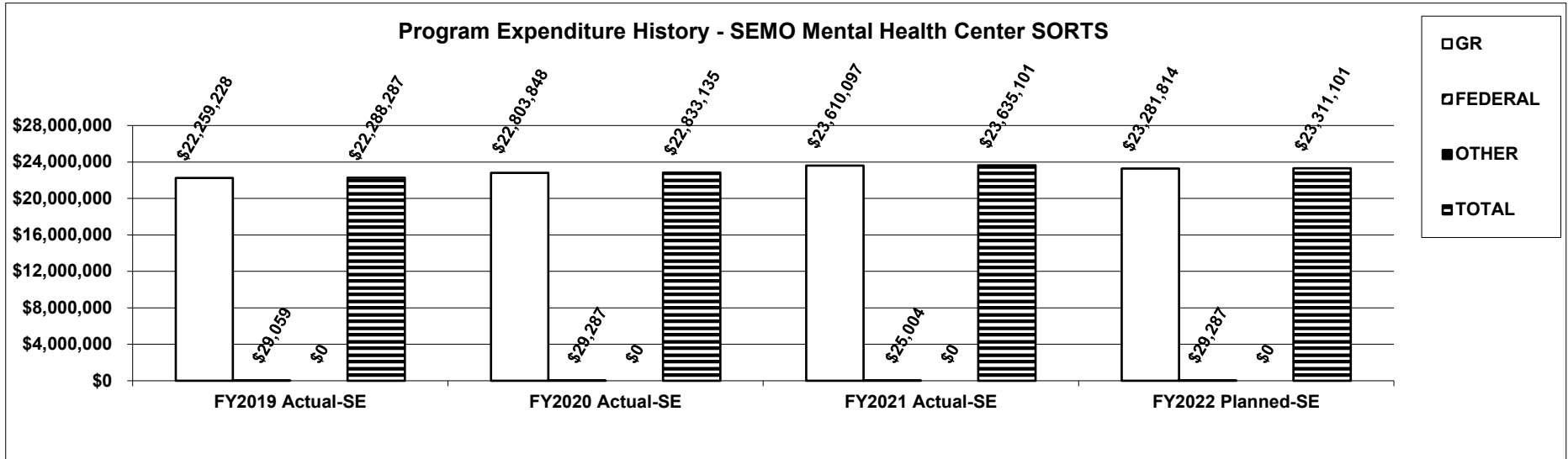
Program is found in the following core budget(s): Adult Inpatient Facilities

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



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 2021 per client is \$124,050.

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 DESCRIPTION

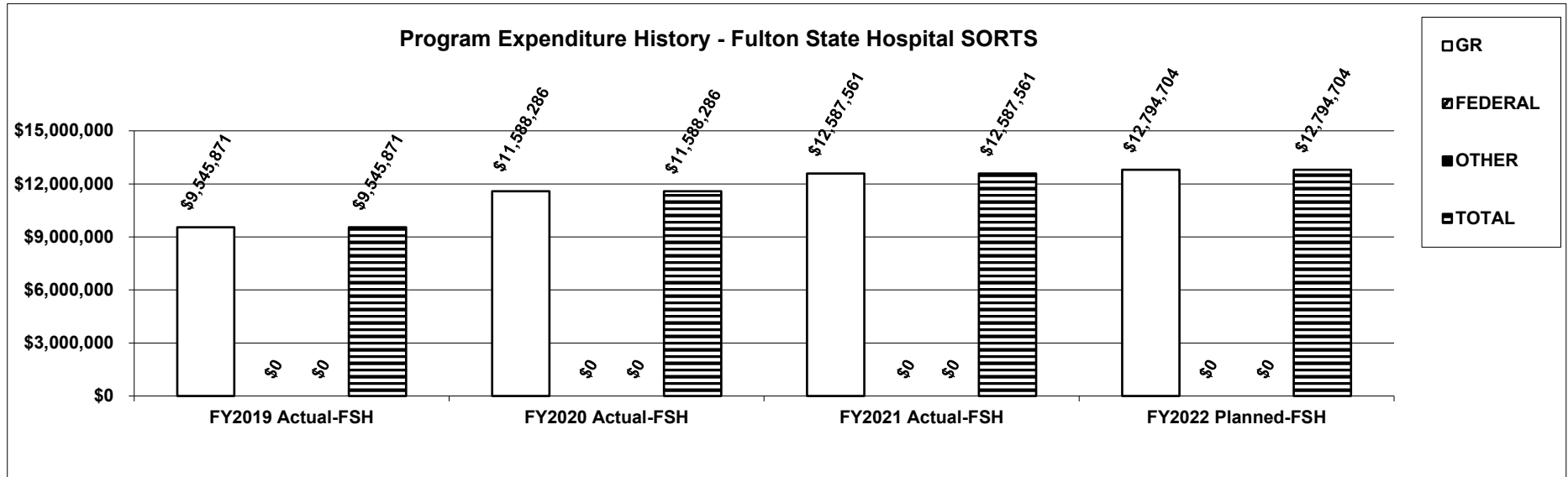
Department: Mental Health

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)



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

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 632.480 through 632.513, RSMo.

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

No.

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

No.

NEW DECISION ITEM
RANK: 6 OF 21

Department:	Mental Health	Budget Unit:	69421C
Division:	Comprehensive Psychiatric Services		
DI Name:	DD/MI Ward at Fulton State Hospital	DI#1650014	HB Section:
			10.300

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	2,274,360	0	0	2,274,360
EE	769,237	0	0	769,237
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,043,597	0	0	3,043,597
FTE	57.50	0.00	0.00	57.50

Est. Fringe	1,613,193	0	0	1,613,193
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Of all individuals served by the Department of Mental Health (DMH) and it's network of providers, the most challenging population in terms of successful community integration and housing stability are those with diagnoses of both developmental or intellectual disabilities (DD or ID), and mental illness (MI). Sometimes, these individuals also have substance use disorders. According to the National Association of State Directors of Developmental Disabilities Services and the Human Services Research Institute, it is estimated that approximately one-third (32.9%) of the total number of individuals with intellectual and developmental disabilities served by state developmental disability (DD) agencies nationwide have a co-occurring mental illness. Serving these individuals successfully requires a more advanced training and higher staff to client ratios. When these individuals struggle in the community, law enforcement is frequently contacted and the person enters the criminal justice system or community hospitals. They are often not welcome back to their prior placement settings, meaning they are stuck in jail or a hospital setting -- neither of which can appropriately help them with their symptoms. Therefore, stabilization in higher security settings with well-trained staff may be necessary to assure their own safety and the safety of community providers.

NEW DECISION ITEM
RANK: 6 OF 21

Department:	Mental Health	Budget Unit:	69421C
Division:	Comprehensive Psychiatric Services		
DI Name:	DD/MI Ward at Fulton State Hospital	DI#1650014	HB Section:
			10.300

3. WHY IS THIS FUNDING NEEDED? (continued)

Point in time data for August 2021 reflected the following:

- * 25 such individuals were in a hospital, emergency room, or jail, awaiting placement
- * 5 additional individuals in other settings awaiting emergency placement
- * 110 individuals with DD/MI diagnoses recently accessed a Missouri hospital for a psychiatric/behavioral emergency.

Funding is requested for a new 15 bed inpatient unit at Fulton State Hospital to provide inpatient psychiatric care to persons from the community with co-occurring diagnoses of mental illness and developmental disability and who are in need of psychiatric hospitalization and behavioral stabilization. This unit will provide the multi-disciplinary team necessary to address the complex clinical and behavioral challenges posed by these individuals.

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:

The request is based on 12 months of funding for the new unit. The staffing levels required for inpatient care, treatment and oversight are based on existing inpatient psychiatric care provided in DMH State-operated inpatient settings. Specialized services required by this population, including work therapy, occupant therapy, and positive behavioral supports, were also taken into account with staffing levels.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$2,274,360	57.50
10.300 - Fulton State Hospital	2061	E&E	0101	\$769,237	
			Total:	\$3,043,597	57.50

NEW DECISION ITEM

RANK: 6 OF 21

Department:	Mental Health	Budget Unit:	69421C
Division:	Comprehensive Psychiatric Services		
DI Name:	DD/MI Ward at Fulton State Hospital	DI#1650014	HB Section: 10.300

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

	Dept Req GR	Dept Req GR FTE	Dept Req FED	Dept Req FED FTE	Dept Req OTHER	Dept Req OTHER FTE	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Support Care Asst (05SP10)	526,947	20.00					526,947	20.00	
Support Care Professional (05SP40)	392,456	10.00					392,456	10.00	
Registered Nurse Spec/Spv (05NU40)	74,261	1.00					74,261	1.00	
Registered Nurse (05NU30)	369,681	6.00					369,681	6.00	
LPN (05NU10)	150,110	4.00					150,110	4.00	
Social Worker (05SW30)	104,010	2.00					104,010	2.00	
Recreation Therapist (05RT30)	35,695	1.00					35,695	1.00	
Therapeutic Svc Worker (05RT10)	54,623	2.00					54,623	2.00	
Licensed Behavior Analyst (004443)	72,230	1.00					72,230	1.00	
Psychiatrist (009859)	222,031	1.00					222,031	1.00	
Custodial Assistant (06CU10)	45,748	2.00					45,748	2.00	
Food Service Assistant (06FS10)	45,748	2.00					45,748	2.00	
Rehabilitation Associate (13VR10)	29,291	1.00					29,291	1.00	
Occupational Therapist (05OT20)	28,811	0.50					28,811	0.50	
Stores/Warehouse Assistant (02SK10)	28,408	1.00					28,408	1.00	
Security Support Care Asst (05SP22)	67,982	2.00					67,982	2.00	
Administrative Support Clerk (02AM10)	26,328	1.00					26,328	1.00	
Total PS	2,274,360	57.50	0	0.00	0	0.00	2,274,360	57.50	0

NEW DECISION ITEM
RANK: 6 OF 21

Department:	Mental Health				Budget Unit:	69421C			
Division:	Comprehensive Psychiatric Services								
DI Name:	DD/MI Ward at Fulton State Hospital		DI#1650014		HB Section:	10.300			
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel, In-state (BOBC 140)	1,050						1,050		
Travel, Out-of-state (BOBC 160)	4,200						4,200		
Supplies (BOBC 190)	157,154						157,154		35,328
Professional Development (BOBC 320)	3,624						3,624		
Comm Srvs & Supp (BOBC 340)	7,715						7,715		5,600
Professional Services (BOBC 400)	133,449						133,449		
Computer Equipment (BOBC 480)	66,728						66,728		66,728
Motorized Vehicle (BOBC 560)	27,156						27,156		27,156
Office Equipment (BOBC 580)	9,660						9,660		9,660
Other Equipment (BOBC 590)	153,783						153,783		153,783
Property Improvements (BOBC 640)	200,000						200,000		200,000
Equipment Rental & Lease (BOBC 690)	4,001						4,001		
Miscellaneous Expense (BOBC 740)	717						717		
Total EE	769,237		0		0		769,237		498,255
Grand Total	3,043,597	57.50	0	0.00	0	0.00	3,043,597	57.50	498,255

NEW DECISION ITEM

RANK: 6 OF 21

Department:	<u>Mental Health</u>	Budget Unit:	<u>69421C</u>
Division:	<u>Comprehensive Psychiatric Services</u>		
DI Name:	<u>DD/MI Ward at Fulton State Hospital</u>	DI#	<u>1650014</u>
		HB Section:	<u>10.300</u>

6. PERFORMANCE 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.

As of August 2021, there are currently 30 dually diagnosed individuals in the hospital, jail, or other setting awaiting placement for services. This funding would create 15 new beds available for those awaiting services.

6b. Provide a measure(s) of the program's quality.

Consumers receiving services at Fulton State Hospital would participate in the patient experience of care surveys conducted by the hospital. Data collected during the survey process would be integrated with the hospital's overall satisfaction data.

6c. Provide a measure(s) of the program's impact.

Decreased individuals waiting for placement for services.

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

To decrease the time individuals have to wait for placement for services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to open and operate a 15 bed unit to lessen the placement wait time for dually diagnosed consumers.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH DD/MI Ward FSH - 1650014								
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	72,230	1.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	222,031	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	26,328	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	28,408	1.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	150,110	4.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	369,681	6.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	74,261	1.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	28,811	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	54,623	2.00	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	35,695	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	526,947	20.00	0	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	67,982	2.00	0	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	392,456	10.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	104,010	2.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	45,748	2.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	45,748	2.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	29,291	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,274,360	57.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,050	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,200	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	157,154	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,624	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,715	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	133,449	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	66,728	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	27,156	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,660	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	153,783	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	200,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,001	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH DD/MI Ward FSH - 1650014								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	717	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	769,237	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,043,597	57.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,043,597	57.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 9 OF 21

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650002	HB Section <u>Multiple</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	75,142	0	0	75,142	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	75,142	0	0	75,142	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds:				
Non-Counts: None					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM
RANK: 9 OF 21

Department: Mental Health	Budget Unit	<u>Multiple</u>
Division: Departmentwide		
DI Name: Increased Medical Care Costs	DI# 1650002	HB Section <u>Multiple</u>

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

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate of 3.75%. DD facilities will not be requesting an inflationary increase in FY23. DBH facilities that have increased medical care expenditures year-over-year will request the following increases.

HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				<u>Dept Req</u>
10.300 - Fulton State Hospital	2061	EE	0101	\$0
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$0
10.305 - Northwest MO PRC	2063	EE	0101	\$0
10.310 - Forensic Treatment Center	7225	EE	0101	\$0
10.325 - Southeast MO MHC	2083	EE	0101	\$0
10.325 - Southeast MO MHC - SORTS	2246	EE	0101	\$21,305
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$53,837
10.335 - Hawthorn CPH	2067	EE	0101	\$0
Total DBH				<u>\$75,142</u>

NEW DECISION ITEM
RANK: 9 OF 21

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650002	HB Section Multiple

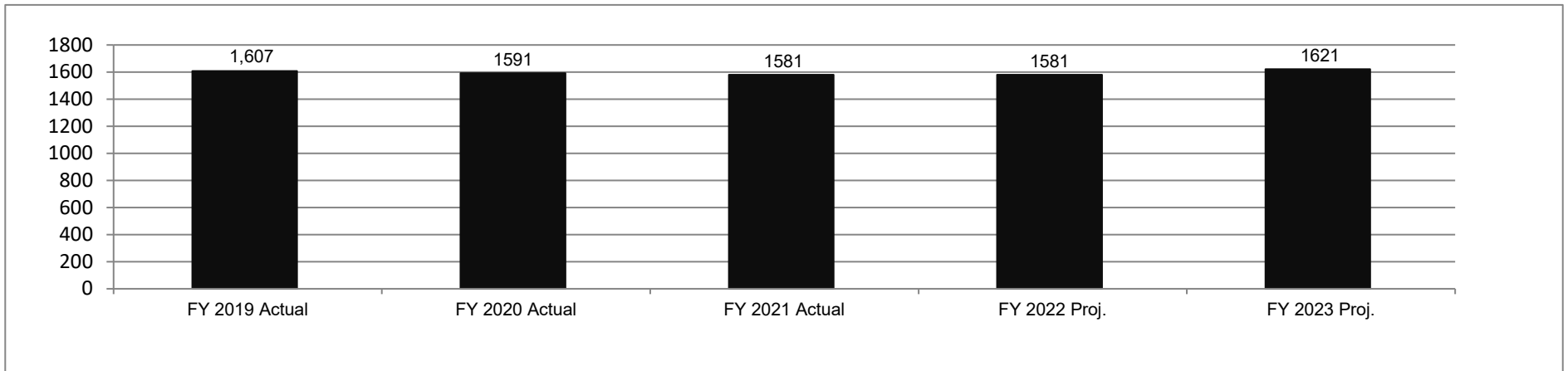
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	Dept Req
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS
Professional Services (400)	75,142						75,142		
Total EE	75,142		0		0		75,142		0
Grand Total	75,142	0.0	0	0.0	0	0.0	75,142	0.0	0

6. PERFORMANCE 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.

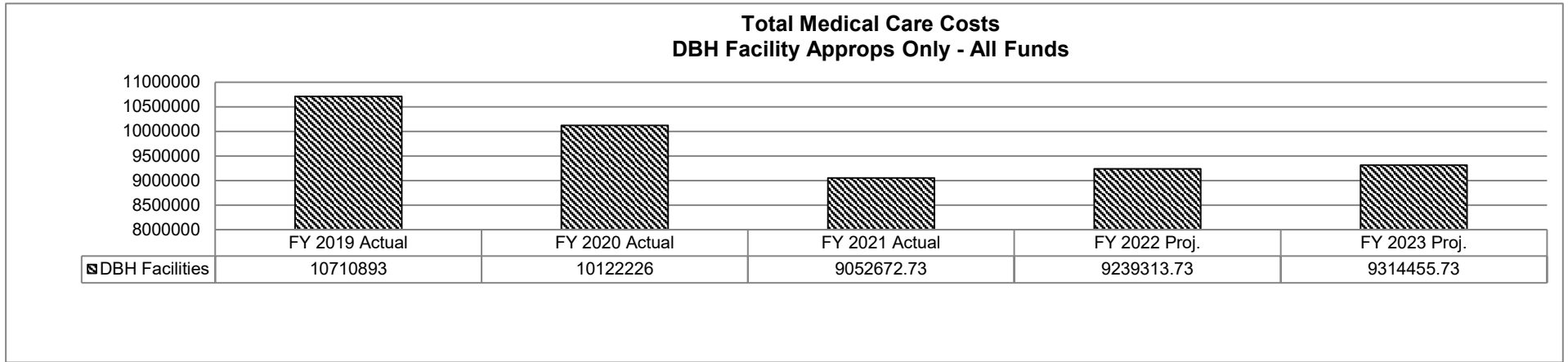
DBH Facility Clients Served



NEW DECISION ITEM
RANK: 9 OF 21

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650002	HB Section <u>Multiple</u>

6d. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
DMH Medical Care Cost Incr NDI - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,305	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,305	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,305	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,305	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
DMH Medical Care Cost Incr NDI - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,837	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,837	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,837	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,837	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

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NEW DECISION ITEM

RANK: 10 OF 21

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: DMH Increased Food Costs	DI# 1650001	HB Section
		Multiple

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	108,348	0	0	108,348
PSD	0	0	0	0
TRF	0	0	0	0
Total	108,348	0	0	108,348
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None
Non-Counts: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM

RANK: 10 OF 21

Department: Mental Health		Budget Unit <u>Multiple</u>	
Division: Departmentwide			
DI Name: DMH Increased Food Costs	DI# 1650001	HB Section	<u>Multiple</u>

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

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate of 2.80%. DD facilities will not be requesting an inflationary increase in FY23. DBH facilities that have increased food, supplies, and transportation expenditures year-over-year will request the following increases.

HB Section	Approp	Type	Fund	Amount
				<u>Dept Req</u>
10.300 - Fulton State Hospital	2061	EE	0101	\$37,644
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$11,859
10.305 - Northwest MO PRC	2063	EE	0101	\$11,806
10.310 - Forensic Treatment Center	7225	EE	0101	\$27,160
10.325 SEMO MHC	2083	EE	0101	\$0
10.325 - SEMO MHC - SORTS	2246	EE	0101	\$19,879
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$0
10.335 - Hawthorn CPH	2067	EE	0101	\$0
Total DBH				<u>\$108,348</u>

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

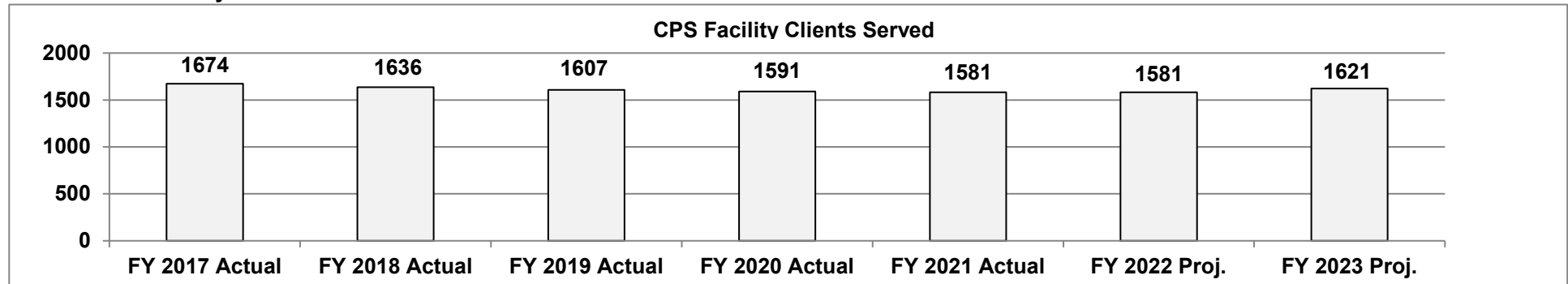
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Supplies (190)	108,348						108,348		
Total EE	<u>108,348</u>		<u>0</u>		<u>0</u>		<u>108,348</u>		<u>0</u>
Grand Total	<u>108,348</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>108,348</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 21

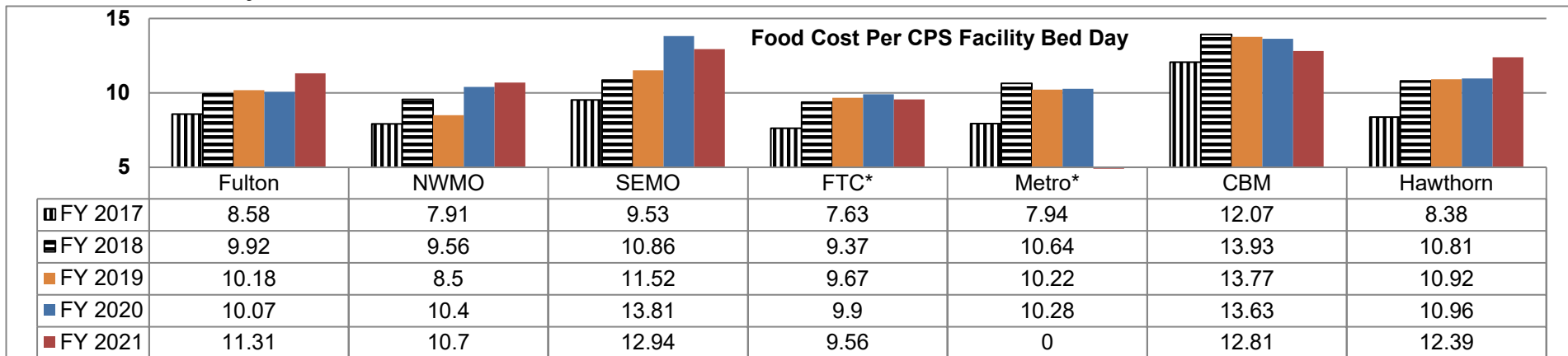
Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI# <u>1650001</u>	HB Section: <u>Multiple</u>

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

6a. Provide an activity measure.



6d. Provide an efficiency measure.



* FTC was previously St. Louis Psychiatric Rehabilitation Center (SLPRC) and Metro was previously Metropolitan Psychiatric Center (MPC). For FY 2021, both campuses are now St. Louis Forensic Treatment Center (FTC) and are reported under FTC.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	37,644	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,644	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,644	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$37,644	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	11,859	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,859	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,859	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,859	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	11,806	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,806	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,806	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,806	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	27,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,160	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,160	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$27,160	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	19,879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,879	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,879	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,879	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

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NEW DECISION ITEM
RANK: 12 OF 21

Department: Mental Health	Budget Unit: 69440C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Ward at St. Louis Forensic Treatment Center - North	DI#1650012
	HB Section: 10.310

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,335,198	0	0	2,335,198	PS	0	0	0	0
EE	423,265	0	0	423,265	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,758,463	0	0	2,758,463	Total	0	0	0	0
FTE	46.00	0.00	0.00	46.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,463,420	0	0	1,463,420	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. Over 100 individuals are consistently on the wait list in jails across the state, unable to gain access to DMH services in a timely fashion for restoration of competency. While waiting, many are inadequately treated, with their psychiatric condition deteriorating, presenting a clear and present danger to themselves and officers in the jail environments, with risks of self-injury, suicide and assault. When admission is finally possible, the level of psychiatric acuity upon admission is severe, resulting in risks of injury to staff at St. Louis Forensic Treatment Center - North (FTC-N). Many clients' level of deterioration is such that even with the best treatment, return to baseline functioning is not assured. Approximately 15% (12 month average) of the individuals will go on to be found permanently incompetent rather than successfully resolving their criminal proceedings, resulting in increased costs to the state due to the need for continued hospitalization in DMH facilities. As a result, there is a clear and present risk of potential legal action to the DMH and the State of Missouri, resulting in possible civil liability and the Department of Justice involvement.

In addition, a Certified Forensic Examiner is needed to complete competency restoration evaluations and assist in completion of pre-trial evaluations for the service area which includes 32 counties and St. Louis City.

NEW DECISION ITEM

RANK: 12 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69440C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at St. Louis Forensic Treatment Center - North</u>	HB Section: <u>10.310</u>
DI# <u>1650012</u>	

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

DEPARTMENT REQUEST:

This item provides for a 25-bed expansion at St. Louis Forensic Treatment Center - North (FTC-N) to meet the demand for court ordered treatment. This request is based on 12 months of funding for the additional ward. FTE's are based on staffing patterns on the other two units within FTC-N. This includes one-time funding for medical equipment such as medication cart, chart caddy, phones, crash cart, stretcher, suction machine, etc. based on current pricing. In addition, funding will support a Certified Forensic Examiner to assist in competency restoration evaluations.

HB Section	Approp	Type	Fund	Amount	FTE
10.310 - St. Louis Forensic Treatment Center	7224	PS	0101	\$ 2,335,198	46.00
10.310 - St. Louis Forensic Treatment Center	7225	EE	0101	\$ 423,265	
				\$ 2,758,463	46.00

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

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Administrative Support Clerk (02AM10)	26,328	1.00					26,328	1.00	
Psychologist (05PY20)	74,460	1.00					74,460	1.00	
Licensed Clinical Social Worker (05SW30)	102,051	2.00					102,051	2.00	
Therapeutic Services Worker (05RT10)	55,529	2.00					55,529	2.00	
Recreation/Music Therapist (05RT20)	35,695	1.00					35,695	1.00	
Registered Nurse Spec/Spv (05NU40)	74,106	1.00					74,106	1.00	
Registered Nursed (05NU30)	609,461	9.00					609,461	9.00	
Senior Support Care Assistant (05SP20)	68,768	2.00					68,768	2.00	
Support Care Assistant (05SP10)	517,478	17.00					517,478	17.00	
Psychiatrist (009859)	220,198	1.00					220,198	1.00	
Special Asst Professional (APRN) (009871)	324,316	3.00					324,316	3.00	
Custodial Assistant (06CU10)	25,124	1.00					25,124	1.00	
Custodial Worker (06CU20)	26,215	1.00					26,215	1.00	

NEW DECISION ITEM
RANK: 12 OF 21

Department: Mental Health	Budget Unit: 69440C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Ward at St. Louis Forensic	DI#1650012
Treatment Center - North	HB Section: 10.310

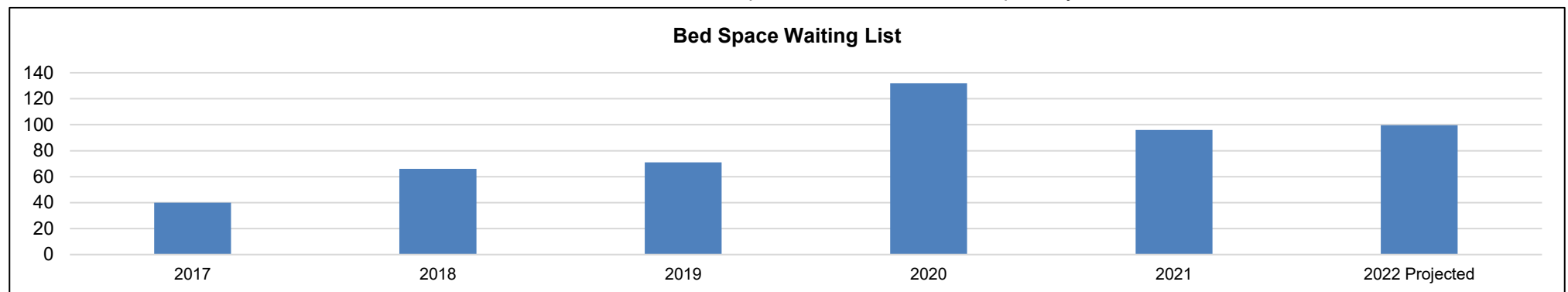
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Food Service Assistant (06FS10)	25,956	1.00					25,956	1.00	
Food Service Worker (06FS20)	26,328	1.00					26,328	1.00	
Dietitian (05DI10)	47,332	1.00					47,332	1.00	
Senior Psychologist (05PY30)	75,853	1.00					75,853	1.00	
Total PS	2,335,198	46.00					2,335,198	46.00	
Supplies (BOBC 190)	219,800						219,800		
Professional Services (BOBC 400)	97,308						97,308		
Motorized Equipment (BOBC 560)	34,667						34,667		34,667
Other Equipment (BOBC 590)	71,490						71,490		71,490
Total EE	423,265						423,265		106,157
Grand Total	2,758,463	46.00	0	0.00	0	0.00	2,758,463	46.00	106,157

6. PERFORMANCE 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.

To decrease the number of individuals and wait time in confinement for the bed space to determine their competency to stand trial.

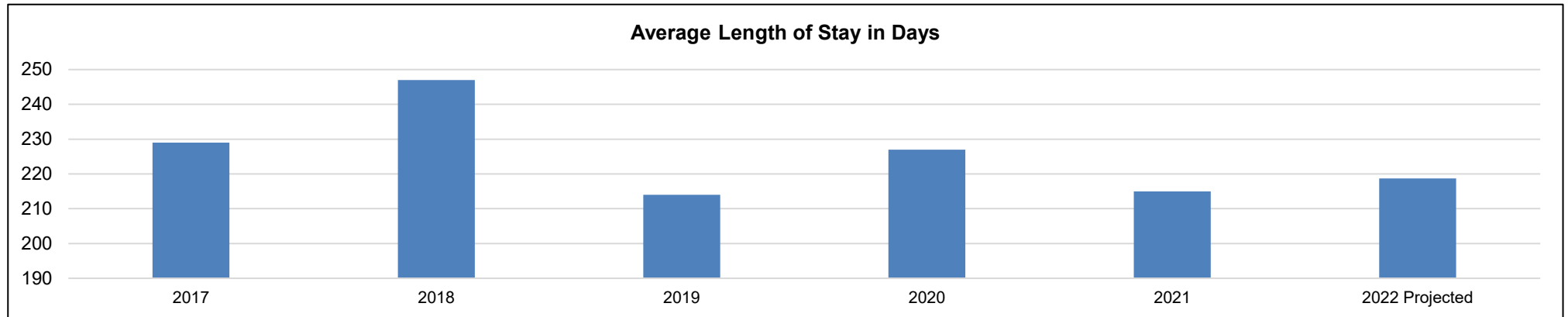


Note: The graph indicates the average number of individuals committed by the court who are waiting for admission or pre-trial evaluation. Current data shows 31 waiting for admission to FTC-N and 65 awaiting pre-trial evaluation, of which 35% translate to admissions. This is a total of 96 awaiting services from FTC-N. Data shows these numbers are ongoing.

NEW DECISION ITEM
RANK: 12 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69440C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at St. Louis Forensic</u> DI# <u>1650012</u>	HB Section: <u>10.310</u>
Treatment Center - North	

6b. Provide a measure(s) of the program's quality



Note: The graph shows the average length of time in the hospital required for competency restoration.

6c. Provide a measure(s) of the program's impact.

Decreased individuals on the waiting list and wait time residing in jails for a bed for an evaluation.

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

To decrease the time to restore an individual to competency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to open and operate an additional 25 beds to lessen the wait time for court order competency restoration. Hire a Certified Forensic Examiner to complete competency restoration evaluations and assist in completion of pre-trial evaluations

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
DMH Addtl Ward FTC-North - 1650012								
PSYCHIATRIST	0	0.00	0	0.00	220,198	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	324,316	3.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	26,328	1.00	0	0.00
DIETITIAN	0	0.00	0	0.00	47,332	1.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	609,461	9.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	74,106	1.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	74,460	1.00	0	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	75,853	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	55,529	2.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	35,695	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	517,478	17.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	68,768	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	102,051	2.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	25,124	1.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	26,215	1.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	25,956	1.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	26,328	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,335,198	46.00	0	0.00
SUPPLIES	0	0.00	0	0.00	219,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	97,308	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	34,667	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	71,490	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	423,265	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,758,463	46.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,758,463	46.00		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

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Children's Facility

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>State Operated Children's Facility</u>	Budget Unit: <u>69450C & 69451C</u> HB Section: <u>10.325</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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<p>This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. An estimate of prevalence from a January 2018 analysis* shows approximately ten percent (10%) of all Missouri children, or 137,058 children, based upon the 2019 population estimates, could experience SED.</p> <p>In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.</p> <p>This facility is the only one of its kind in the state and serves children and youth that cannot be treated elsewhere.</p> <p><small>* Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. <i>Psychiatric Services</i>, 69(1), 32-40.</small></p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
State Operated Children's Facility																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C & 69451C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facility	HB Section:	10.325

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,667,823	9,906,755	10,039,428	10,245,857
Less Reverted (All Funds)	(224,215)	(228,869)	(363,873)	(240,960)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,443,608	9,677,886	9,675,555	10,004,897
Actual Expenditures (All Funds)	9,170,576	8,923,192	8,528,433	N/A
Unexpended (All Funds)	273,032	754,694	1,147,122	N/A
Unexpended, by Fund:				
General Revenue	0	1,256	0	N/A
Federal	273,032	753,438	1,147,122	N/A
Other	0	0	0	N/A
		(1)	(2)	

*Current Year restricted amount is as of August 1, 2021.

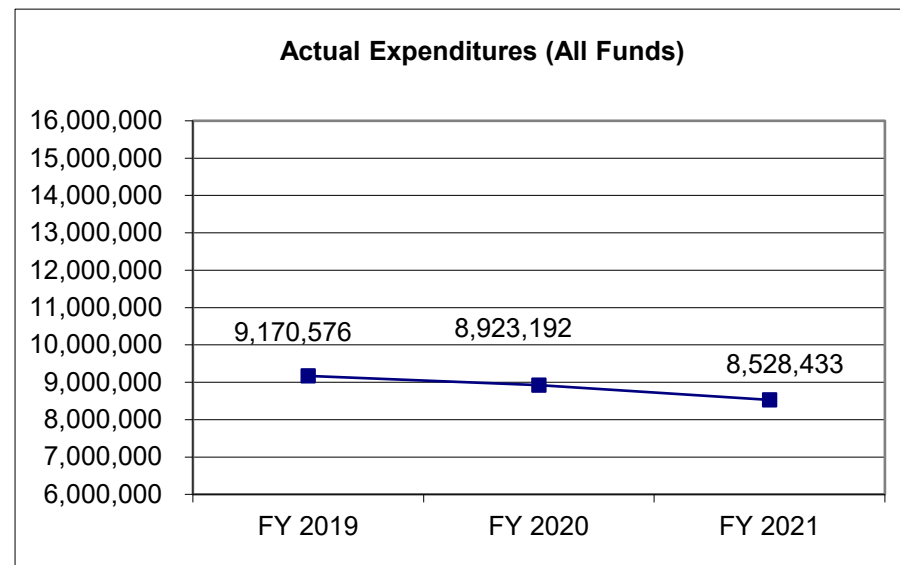
Reverted includes the statutory three-percent reserve amount (when applicable).

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) Lapse for FY 2021 is due to the closure of eight adolescent inpatient psychiatric beds. The ward is scheduled to open in FY 2022.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	215.80	7,001,915	1,938,898	0	8,940,813	
	EE	0.00	1,030,091	197,901	0	1,227,992	
	Total	215.80	8,032,006	2,136,799	0	10,168,805	
DEPARTMENT CORE REQUEST							
	PS	215.80	7,001,915	1,938,898	0	8,940,813	
	EE	0.00	1,030,091	197,901	0	1,227,992	
	Total	215.80	8,032,006	2,136,799	0	10,168,805	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	69,499	7,553	0	77,052	
	Total	0.00	69,499	7,553	0	77,052	
DEPARTMENT CORE REQUEST							
	PS	0.00	69,499	7,553	0	77,052	
	Total	0.00	69,499	7,553	0	77,052	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,573,817	153.72	7,001,915	169.90	7,001,915	169.90	0	0.00
DEPT MENTAL HEALTH	834,115	20.57	1,938,898	45.90	1,938,898	45.90	0	0.00
TOTAL - PS	7,407,932	174.29	8,940,813	215.80	8,940,813	215.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	889,732	0.00	1,030,091	0.00	1,030,091	0.00	0	0.00
DEPT MENTAL HEALTH	163,115	0.00	197,901	0.00	197,901	0.00	0	0.00
TOTAL - EE	1,052,847	0.00	1,227,992	0.00	1,227,992	0.00	0	0.00
TOTAL	8,460,779	174.29	10,168,805	215.80	10,168,805	215.80	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,523	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	88,523	0.00	0	0.00
TOTAL	0	0.00	0	0.00	88,523	0.00	0	0.00
GRAND TOTAL	\$8,460,779	174.29	\$10,168,805	215.80	\$10,257,328	215.80	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	68,736	2.08	69,499	0.00	69,499	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	7,553	0.00	7,553	0.00	0	0.00
TOTAL - PS	68,736	2.08	77,052	0.00	77,052	0.00	0	0.00
TOTAL	68,736	2.08	77,052	0.00	77,052	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	763	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	0	0.00
TOTAL	0	0.00	0	0.00	763	0.00	0	0.00
GRAND TOTAL	\$68,736	2.08	\$77,052	0.00	\$77,815	0.00	\$0	0.00

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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: 10.325	

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

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on GR and Federal total regular PS and EE funding for FY 2023. The information below shows a 10% calculation of both the regular PS and EE FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$7,090,438	10%	\$709,044
	E&E	<u>\$1,030,091</u>	<u>10%</u>	<u>\$103,009</u>
<i>Total</i>		\$8,120,529	10%	\$812,053
Hawthorn - FED	PS	\$1,938,898	10%	\$193,890
	E&E	<u>\$104,691</u>	<u>10%</u>	<u>\$10,469</u>
<i>Total</i>		\$2,043,589	10%	\$204,359

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,767	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,438	0.09	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,305	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,116	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,127	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,431	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,615	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,798	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,196	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,362	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	6,057	0.22	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,441	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	3,850	0.17	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,206	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,300	0.04	0	0.00	0	0.00	0	0.00
COOK I	2,362	0.09	0	0.00	0	0.00	0	0.00
COOK II	1,076	0.04	0	0.00	0	0.00	0	0.00
COOK III	1,342	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,160	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,803	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,414	0.06	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	2,415	0.04	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	2,251	0.08	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	8,549	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	54,346	2.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,156	0.48	0	0.00	0	0.00	0	0.00
LPN II GEN	4,227	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,694	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	47,908	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	8,645	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	9,058	0.13	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PSYCHOLOGIST I	2,260	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	5,556	0.07	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,505	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,086	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	1,787	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,538	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,810	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	13,894	0.47	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,933	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	4,795	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	12,289	0.24	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,641	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,558	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,738	0.07	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,505	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,493	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,799	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	72,396	0.79	92,360	1.00	92,360	1.00	0	0.00
CLERK	174	0.01	20,721	1.96	10,458	1.96	0	0.00
MISCELLANEOUS PROFESSIONAL	461	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	235	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	698,687	3.00	729,662	3.00	675,157	3.00	0	0.00
MEDICAL ADMINISTRATOR	244,930	1.00	220,276	1.00	237,898	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,260	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,536	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,938	0.07	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	7,496	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	2,054	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	2,654	0.06	32,609	1.49	10,609	1.49	0	0.00
ADMINISTRATIVE SUPPORT CLERK	54,313	1.98	55,536	2.00	54,637	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	36,501	1.32	83,188	3.00	56,259	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	64,471	1.94	67,364	2.00	67,083	2.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PROGRAM COORDINATOR	11,087	0.15	72,560	1.00	72,560	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	50,752	1.60	33,011	1.00	33,011	1.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	71,523	1.00	0	0.00
DIETETIC COORDINATOR	57,593	0.96	60,691	1.00	60,691	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	21,476	0.67	0	0.00	32,536	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	46,142	0.99	46,868	1.00	46,868	1.00	0	0.00
LICENSED PRACTICAL NURSE	110,070	2.69	122,899	3.00	128,294	3.00	0	0.00
REGISTERED NURSE	1,079,019	17.58	1,289,998	19.00	1,328,136	19.00	0	0.00
REGISTERED NURSE SPEC/SPV	435,942	6.38	408,808	6.00	408,651	6.00	0	0.00
DIRECTOR OF NURSING	87,377	0.96	92,088	1.00	92,088	1.00	0	0.00
COUNSELOR-IN-TRAINING	70,586	1.92	41,102	1.00	37,804	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	76,406	1.68	117,174	2.75	118,321	2.75	0	0.00
PSYCHOLOGIST	18,084	0.25	104,327	1.40	49,533	0.65	0	0.00
SENIOR PSYCHOLOGIST	162,402	2.15	133,356	1.75	190,619	2.50	0	0.00
QUALITY IMPROVEMENT SPECIALIST	35,566	0.76	46,868	1.00	46,868	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	26,260	1.00	26,260	1.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	13,732	0.45	60,716	2.00	60,229	2.00	0	0.00
RECREATION/MUSIC THERAPIST	41,102	1.03	35,932	1.00	82,268	2.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	20,158	0.46	44,422	1.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	51,271	0.96	57,792	1.00	54,035	1.00	0	0.00
SUPPORT CARE ASSISTANT	1,199,412	46.82	2,021,865	73.00	1,990,043	74.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	294,616	10.43	384,905	14.00	398,241	13.00	0	0.00
SUPERVISING SUPPORT CARE ASST	288,488	9.55	330,630	11.00	364,473	11.00	0	0.00
TREATMENT SUPERVISOR	7,271	0.13	55,550	1.00	0	0.00	0	0.00
TREATMENT MANAGER	136,318	1.92	140,917	2.00	149,954	2.00	0	0.00
SENIOR CLINICAL CASEWORKER	16,644	0.42	82,514	2.00	83,520	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	282,699	5.49	287,679	5.45	336,715	6.45	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	168,454	2.88	234,500	4.00	177,518	3.00	0	0.00
CUSTODIAL ASSISTANT	85,725	3.82	113,248	5.00	90,598	4.00	0	0.00
CUSTODIAL WORKER	61,886	2.63	48,570	2.00	70,858	3.00	0	0.00
CUSTODIAL MANAGER	29,889	0.96	31,501	1.00	31,501	1.00	0	0.00
FOOD SERVICE ASSISTANT	87,839	3.86	91,872	4.00	67,949	3.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
FOOD SERVICE WORKER	70,495	2.76	77,411	3.00	101,734	4.00	0	0.00
FOOD SERVICE SUPERVISOR	55,610	1.85	60,667	2.00	60,667	2.00	0	0.00
EDUCATION ASSISTANT	51,981	1.94	81,132	3.00	81,132	3.00	0	0.00
EDUCATION SPECIALIST	199,543	3.91	257,745	5.00	257,747	5.00	0	0.00
EDUCATION PROGRAM MANAGER	55,929	0.96	58,539	1.00	58,539	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	449	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	55,804	1.91	58,931	2.00	58,931	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	32,462	0.93	39,141	1.00	32,025	1.00	0	0.00
ACCOUNTS SUPERVISOR	48,912	0.96	51,548	1.00	51,548	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	28,595	0.92	31,500	1.00	31,500	1.00	0	0.00
HUMAN RESOURCES GENERALIST	41,017	0.95	43,572	1.00	40,576	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	31,328	0.96	33,011	1.00	33,011	1.00	0	0.00
SECURITY OFFICER	130,653	4.69	168,778	6.00	168,778	6.00	0	0.00
SECURITY SUPERVISOR	39,700	1.25	32,029	1.00	32,029	1.00	0	0.00
DRIVER	45,440	1.77	26,470	1.00	26,470	1.00	0	0.00
TOTAL - PS	7,407,932	174.29	8,940,813	215.80	8,940,813	215.80	0	0.00
TRAVEL, IN-STATE	44	0.00	3,110	0.00	3,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	254,456	0.00	329,589	0.00	304,589	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,189	0.00	33,287	0.00	33,287	0.00	0	0.00
COMMUNICATION SERV & SUPP	61,758	0.00	51,000	0.00	61,000	0.00	0	0.00
PROFESSIONAL SERVICES	532,362	0.00	688,699	0.00	663,699	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	21,772	0.00	29,994	0.00	29,994	0.00	0	0.00
M&R SERVICES	10,294	0.00	10,993	0.00	10,993	0.00	0	0.00
OFFICE EQUIPMENT	26,703	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	112,926	0.00	60,084	0.00	100,084	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	538	0.00	3,036	0.00	3,036	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS EXPENSES	3,805	0.00	11,000	0.00	11,000	0.00	0	0.00
TOTAL - EE	1,052,847	0.00	1,227,992	0.00	1,227,992	0.00	0	0.00
GRAND TOTAL	\$8,460,779	174.29	\$10,168,805	215.80	\$10,168,805	215.80	\$0	0.00
GENERAL REVENUE	\$7,463,549	153.72	\$8,032,006	169.90	\$8,032,006	169.90		0.00
FEDERAL FUNDS	\$997,230	20.57	\$2,136,799	45.90	\$2,136,799	45.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
DIRECT CARE AIDE	310	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	790	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	909	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,704	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	599	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	24,699	0.99	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	9,493	0.34	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	3,752	0.13	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,328	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	480	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	508	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	924	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	159	0.01	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	12	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	4	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	710	0.03	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	311	0.01	0	0.00	0	0.00	0	0.00
DRIVER	1,044	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	77,052	0.00	77,052	0.00	0	0.00
TOTAL - PS	68,736	2.08	77,052	0.00	77,052	0.00	0	0.00
GRAND TOTAL	\$68,736	2.08	\$77,052	0.00	\$77,052	0.00	\$0	0.00
GENERAL REVENUE	\$68,736	2.08	\$69,499	0.00	\$69,499	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$7,553	0.00	\$7,553	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

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	

1a. What strategic priority does this program address?

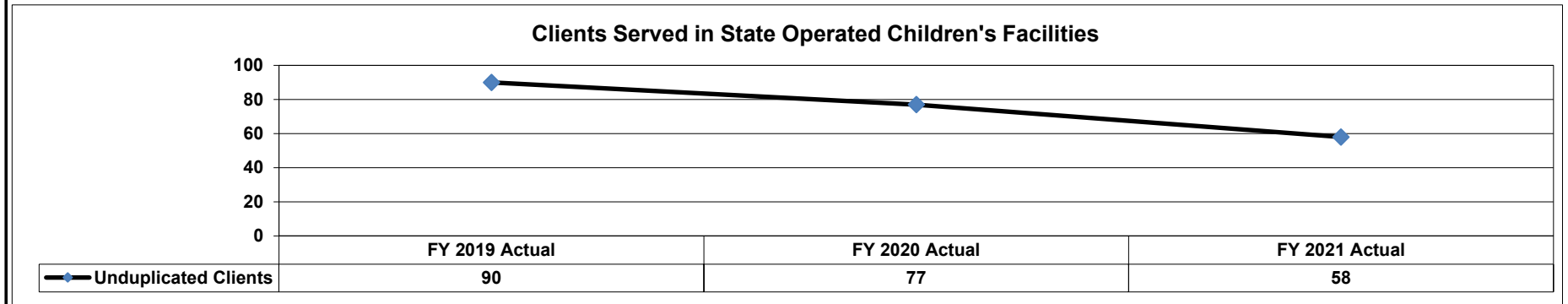
Provide treatments, habilitation and support services to individuals in state-operated programs.

1b. What does this program do?

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH is the only facility of its kind in the state. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

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



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. Beds are scheduled to re-open in FY 2022. FY 2021 also saw a reduced census due to concerns with COVID.

PROGRAM DESCRIPTION

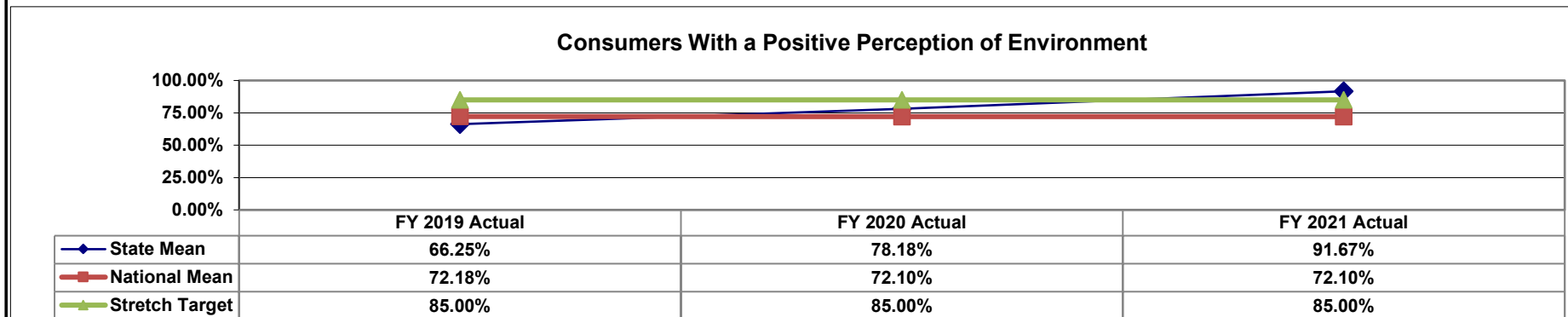
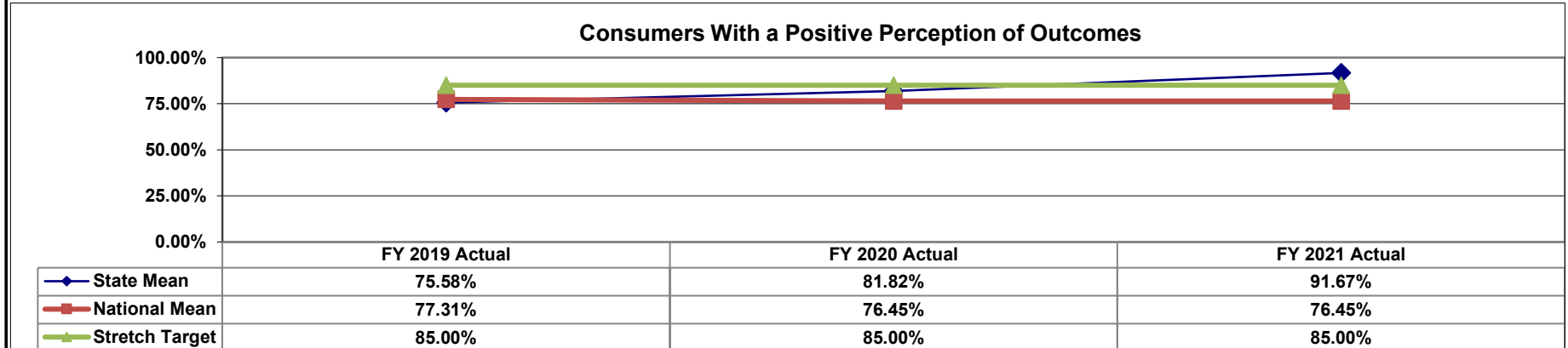
Department: Mental Health

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

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



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%*

PROGRAM DESCRIPTION

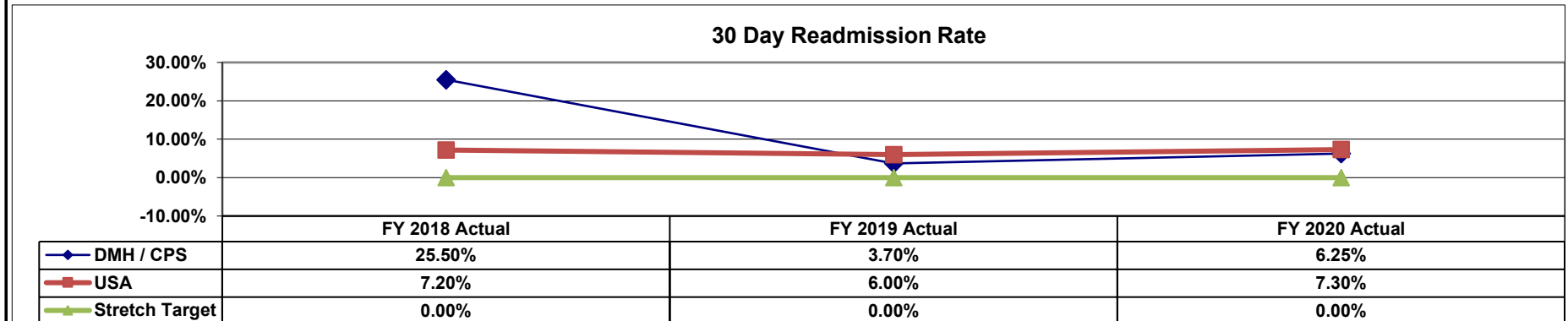
Department: Mental Health

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

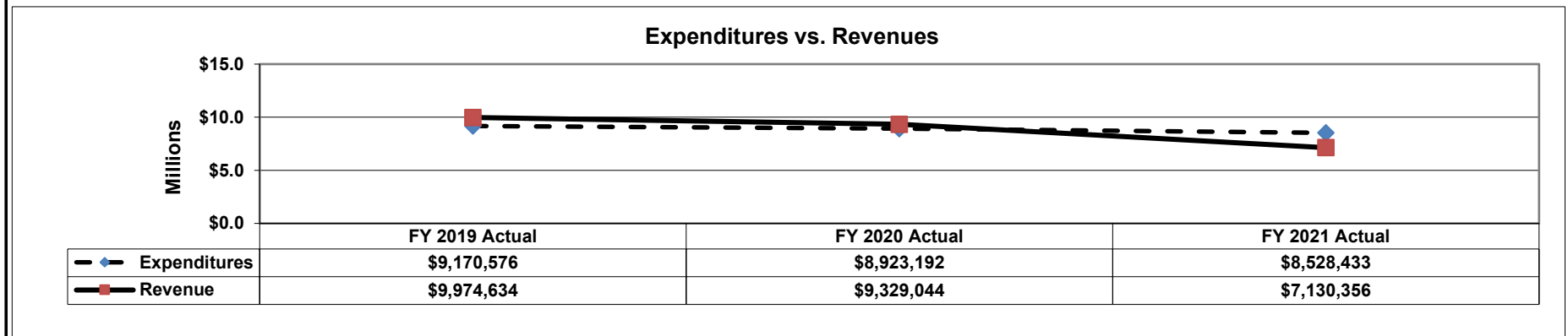
2c. Provide a measure(s) of the program's impact.



Note: Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2020. 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 number of 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.



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe.

PROGRAM DESCRIPTION

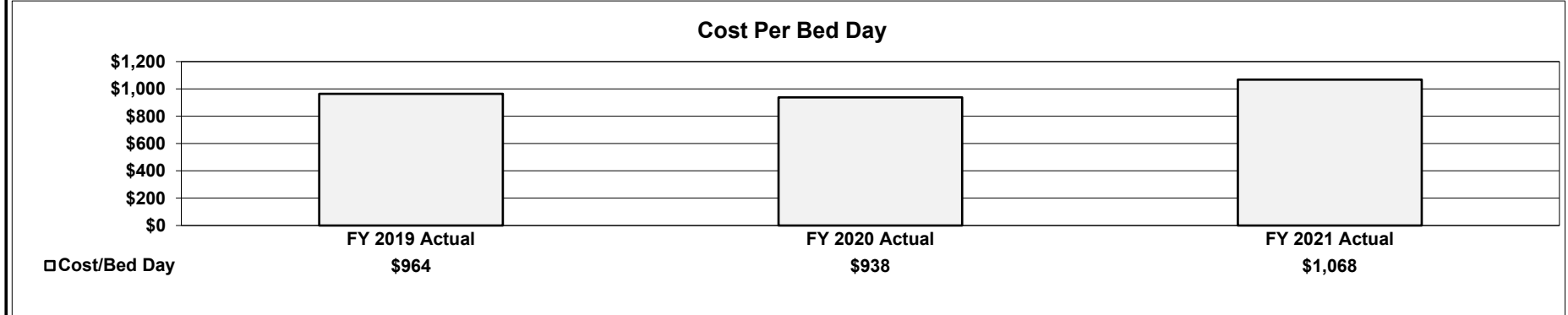
Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

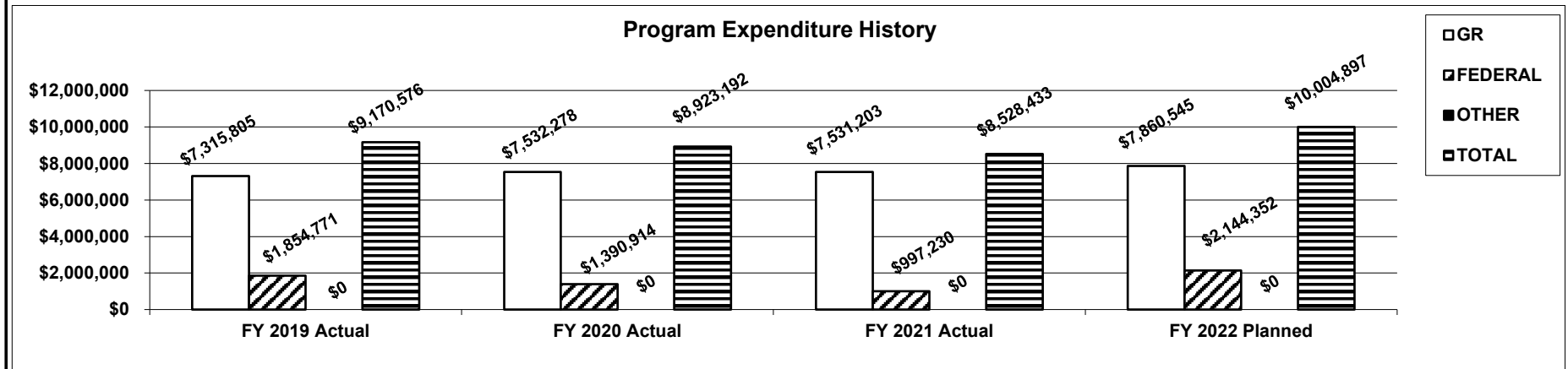
Program is found in the following core budget(s): State Operated Children's Facility

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



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

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?

None.

PROGRAM DESCRIPTION

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	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.1 and 632.010.2(1), RSMo.</p> <p>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.</p> <p>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.</p>	

Section Totals

FY 2023 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$397,014,244	3,650.99	\$18,273,296	103.50	\$415,287,540	3,754.49
FEDERAL	0148	\$420,592,026	117.05	\$21,393,116	0.00	\$441,985,142	117.05
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$19,176,653	0.00	\$0	0.00	\$19,176,653	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT	2455	\$0	0.00	\$9,377,298	0.00	\$9,377,298	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,838,148	5.00	\$907	0.00	\$1,839,055	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$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
MENTAL HEALTH TRUST FUND	0926	\$80,998	2.00	\$802	0.00	\$81,800	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$3,833,782	0.00	\$0	0.00	\$3,833,782	0.00
TOTAL		\$844,746,423	3,775.04	\$49,045,419	103.50	\$893,791,842	3,878.54

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.

DD

DD Admin

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	1,386,447	324,020	0	1,710,467
EE	58,324	760,559	0	818,883
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,444,771	1,084,579	0	2,529,350

FTE	24.37	5.00	0.00	29.37
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Est. Fringe	801,541	177,555	0	979,096
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 40,130 consumers, and the Division of DD's budget includes 3,186 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

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

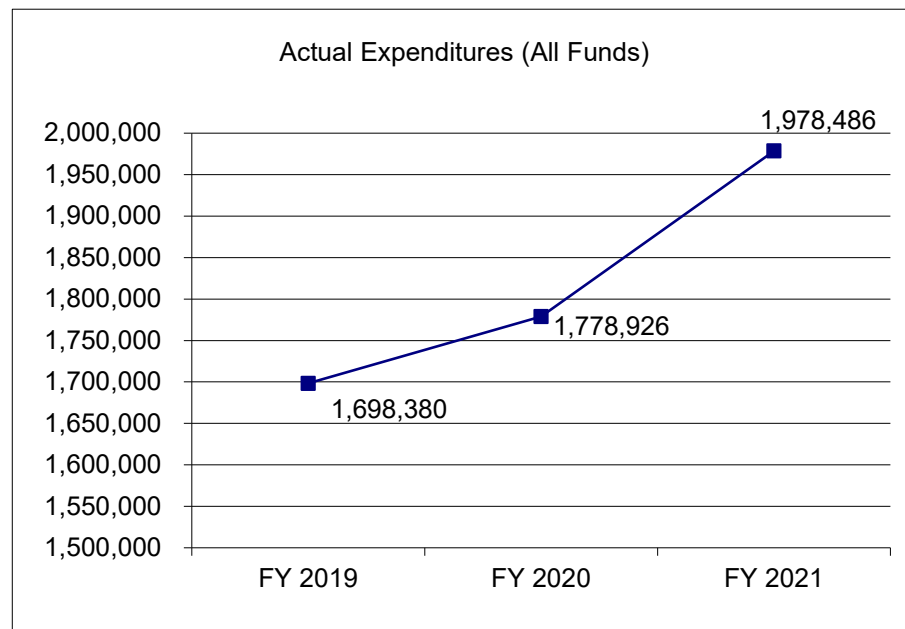
DD Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,748,505	2,484,784	3,232,106	6,993,350
Less Reverted (All Funds)	(41,028)	(42,057)	(42,851)	(66,103)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,707,477	2,442,727	3,189,255	6,927,247
Actual Expenditures (All Funds)	1,698,380	1,778,926	1,978,486	N/A
Unexpended (All Funds)	9,097	663,801	1,210,769	N/A
Unexpended, by Fund:				
General Revenue	0	11,593	0	N/A
Federal	9,097	652,208	1,210,769	N/A
Other	0	0	0	N/A
	(1)	(1), (2), (3)	(1), (4)	(5)



*Current Year restricted amount is as of August 1, 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 amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) Unexpended General Revenue funds in FY 2020 is due to reduced fourth quarter allotments.
- (3) FY 2020 Appropriation amount includes \$700,000 federal authority appropriated for a timekeeping system for state-operated services. The majority of the funding lapsed in FY 2020 due to delays with the project.
- (4) FY 2021 Appropriation amount includes \$720,000 in CARES Act Funds which were appropriated to DMH/Division of DD for telehealth services; however this appropriation in DMH's budget is not being used as telehealth expenses are utilizing a CARES Act Fund in House Bill 8 instead.
- (5) FY 2022 Appropriation amount includes \$4,464,000 in one-time funding for DMH/Division of DD for telehealth services as well as a one-time reduction of \$720,000 for unused telehealth authority appropriated in the FY 2021 Budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DD ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.37	1,386,447	324,020	0	1,710,467	
				EE	0.00	58,324	760,559	0	818,883	
				PD	0.00	758,657	3,705,343	0	4,464,000	
				Total	29.37	2,203,428	4,789,922	0	6,993,350	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1332	7704		PD	0.00	0	(2,232,000)	0	(2,232,000)	One-time reduction of funding for DD Telehealth. Requesting full amount of program in FY 23 in GR and Federal.
Core Reduction	5	7230		PD	0.00	(758,657)	0	0	(758,657)	Reduction of funding for DD Telehealth; requesting full amount of program in FY 23 in GR and Federal.
Core Reduction	5	7231		PD	0.00	0	(1,473,343)	0	(1,473,343)	Reduction of funding for DD Telehealth; requesting full amount of program in FY 23 in GR and Federal.
Core Reallocation	174	1913		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	(758,657)	(3,705,343)	0	(4,464,000)	
DEPARTMENT CORE REQUEST										
				PS	29.37	1,386,447	324,020	0	1,710,467	
				EE	0.00	58,324	760,559	0	818,883	
				PD	0.00	0	0	0	0	
				Total	29.37	1,444,771	1,084,579	0	2,529,350	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,329,948	23.36	1,386,447	24.37	1,386,447	24.37	0	0.00
DEPT MENTAL HEALTH	292,370	4.41	324,020	5.00	324,020	5.00	0	0.00
TOTAL - PS	1,622,318	27.77	1,710,467	29.37	1,710,467	29.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,568	0.00	58,324	0.00	58,324	0.00	0	0.00
DEPT MENTAL HEALTH	300,598	0.00	760,559	0.00	760,559	0.00	0	0.00
TOTAL - EE	356,166	0.00	818,883	0.00	818,883	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	758,657	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,473,343	0.00	0	0.00	0	0.00
SEMA FEDERAL STIMULUS	0	0.00	2,232,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,464,000	0.00	0	0.00	0	0.00
TOTAL	1,978,484	27.77	6,993,350	29.37	2,529,350	29.37	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,936	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,936	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,936	0.00	0	0.00
GRAND TOTAL	\$1,978,484	27.77	\$6,993,350	29.37	\$2,546,286	29.37	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	822	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	4,393	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	17,149	0.37	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,933	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	21,143	0.31	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	78,943	0.67	85,034	0.73	85,034	0.70	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,927	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	22,475	0.19	120,032	1.00	120,032	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	74,388	0.73	69,924	0.68	69,924	0.68	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,907	0.50	51,416	0.50	51,416	0.50	0	0.00
ADMINISTRATIVE ASSISTANT	37,288	0.75	17,978	0.24	17,800	0.24	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	7,580	0.10	0	0.00
PROJECT SPECIALIST	11,532	0.18	369	0.00	29,627	0.51	0	0.00
CLIENT/PATIENT WORKER	62	0.00	1,515	0.06	1,500	0.06	0	0.00
SECRETARY	0	0.00	18,382	0.47	0	0.00	0	0.00
CLERK	0	0.00	10,596	0.30	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,478	0.24	2,020	0.05	2,019	0.05	0	0.00
MISCELLANEOUS ADMINISTRATIVE	5,769	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	17,616	0.28	17,797	0.31	19,764	0.34	0	0.00
SPECIAL ASST OFFICE & CLERICAL	17,442	0.38	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	4,965	0.10	5,015	0.10	5,015	0.10	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	18,912	0.48	19,932	0.50	19,932	0.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	75,191	1.75	86,793	2.00	86,793	2.00	0	0.00
ADMINISTRATIVE MANAGER	46,902	0.87	54,137	1.00	54,137	1.00	0	0.00
PROGRAM SPECIALIST	485,044	10.69	536,201	12.43	526,567	12.59	0	0.00
PROGRAM COORDINATOR	289,506	4.35	291,263	4.32	291,264	4.32	0	0.00
PROGRAM MANAGER	118,868	1.54	97,736	1.25	97,736	1.25	0	0.00
RESEARCH/DATA ANALYST	94,010	1.73	109,890	2.00	109,890	2.00	0	0.00
SENIOR ACCOUNTANT	28,381	0.42	29,240	0.43	29,240	0.43	0	0.00
ACCOUNTANT MANAGER	84,272	1.00	85,197	1.00	85,197	1.00	0	0.00
TOTAL - PS	1,622,318	27.77	1,710,467	29.37	1,710,467	29.37	0	0.00
TRAVEL, IN-STATE	2,262	0.00	54,242	0.00	42,242	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
TRAVEL, OUT-OF-STATE	358	0.00	14,098	0.00	13,098	0.00	0	0.00
SUPPLIES	15,360	0.00	7,708	0.00	7,708	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	131,724	0.00	36,532	0.00	44,532	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,831	0.00	8,044	0.00	8,044	0.00	0	0.00
PROFESSIONAL SERVICES	181,347	0.00	674,851	0.00	679,851	0.00	0	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	0	0.00
OFFICE EQUIPMENT	962	0.00	5,422	0.00	5,422	0.00	0	0.00
OTHER EQUIPMENT	3,511	0.00	7,293	0.00	7,293	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	619	0.00	619	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	0	0.00
MISCELLANEOUS EXPENSES	561	0.00	7,713	0.00	7,713	0.00	0	0.00
TOTAL - EE	356,166	0.00	818,883	0.00	818,883	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,464,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,464,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,978,484	27.77	\$6,993,350	29.37	\$2,529,350	29.37	\$0	0.00
GENERAL REVENUE	\$1,385,516	23.36	\$2,203,428	24.37	\$1,444,771	24.37		0.00
FEDERAL FUNDS	\$592,968	4.41	\$4,789,922	5.00	\$1,084,579	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

1a. What strategic priority does this program address?

Division of Developmental Disabilities will support independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) Administration oversees division-wide operations to support Division of DD facility staff and partner agencies in the community better serve citizens of Missouri who live with a developmental disability by implementing policies that support best practices, and ensuring that federal and state requirements are met.

The Division of DD has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases services for persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and provides services through state operated facilities at Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. The Division of DD regional offices and state operated facilities served 40,130 individuals in FY 2021. The Division of DD's budget includes 3,186 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification, and Community Supports.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- Administrative Services has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs, ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The Federal Programs Unit develops and monitors four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs.
- Quality Enhancements is responsible for developing and implementing a formal process, structure, and format for policy promulgation for quality assurance within the Division of DD. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions, which are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services enhances the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services also provides staffing support for the Missouri Commission on Autism Spectrum Disorders. For more information on the Office of Autism Services, see the program form for Autism services.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

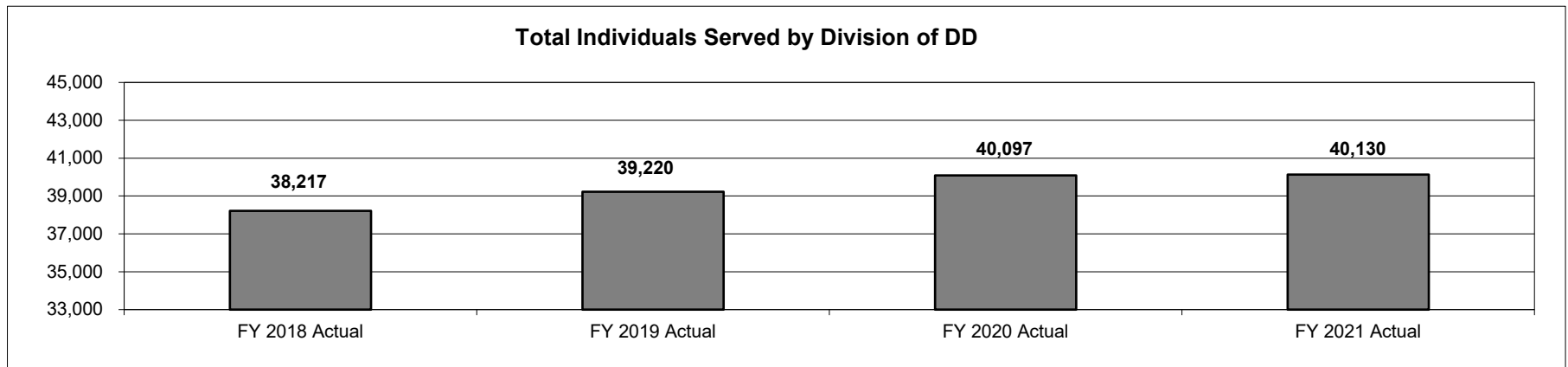
1b. What does this program do?

- The Office of Licensure and Certification provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Community Supports Unit oversees best practice, develops policy, oversees implementation, provides technical assistance, and manages compliance with regulatory requirements of all services provided in the community including but not limited to self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility, and service planning.

The Division of DD oversees 1,203 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential in-home support services.

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

- Total individuals served



PROGRAM DESCRIPTION

Department: Mental Health

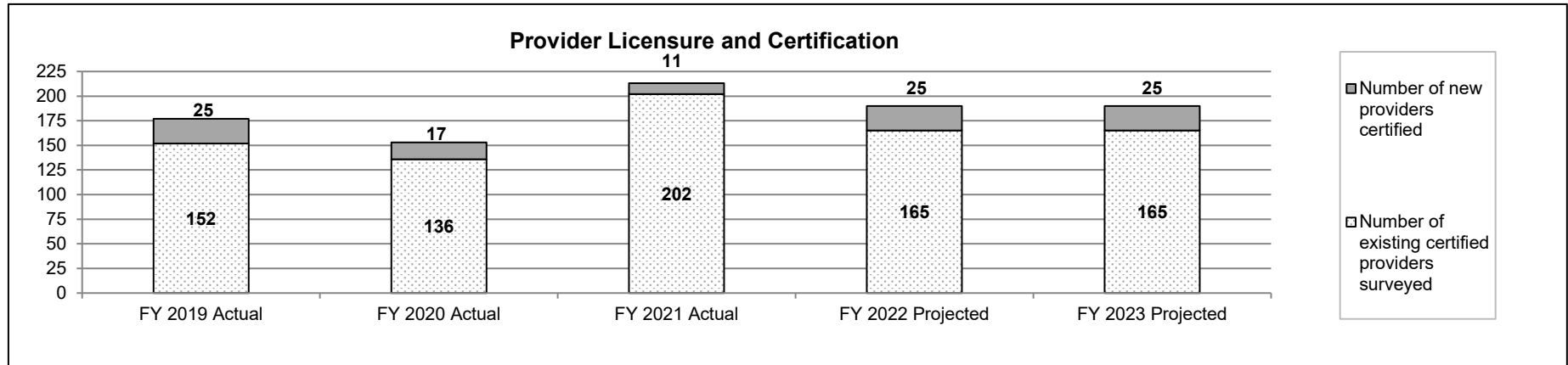
HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

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

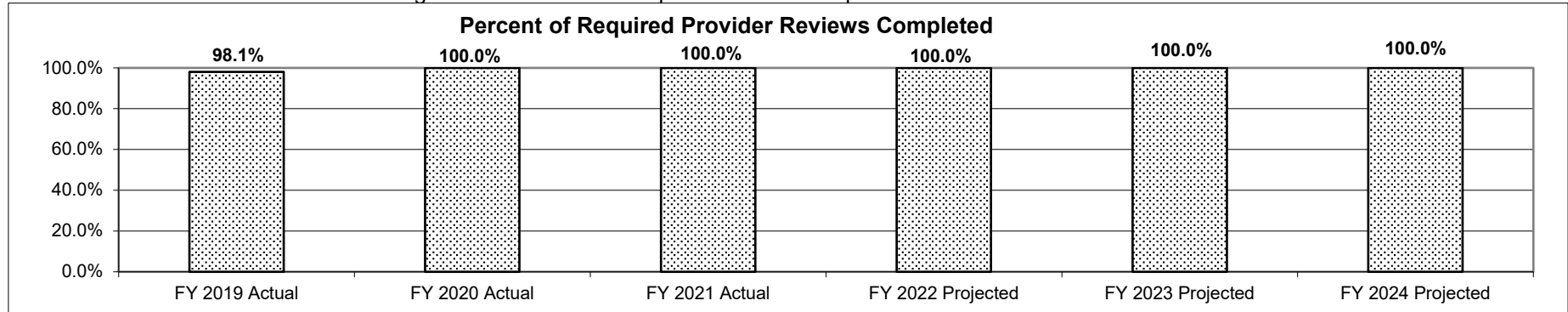
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers to purchase residential services and non-residential services. The Office of Licensure and Certification ensures that contracted provider agencies maintain compliance with applicable state standards. A decrease in the number of new providers certified, as staff provided extensions of visits to provider homes due to COVID-19, per 9 CSR 45-5.060.

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

- Licensure and Certification to achieve greater than 100% of required reviews completed.



PROGRAM DESCRIPTION

Department: Mental Health

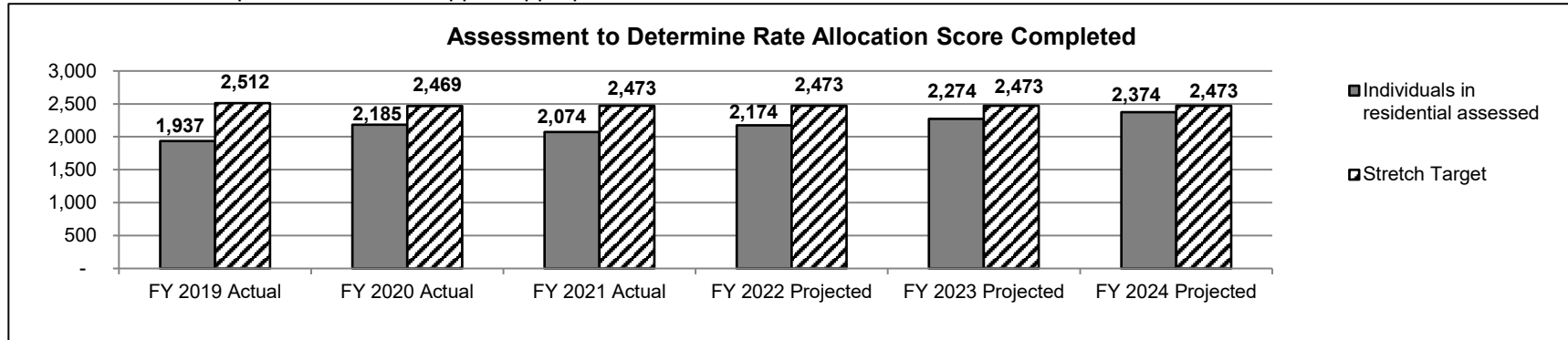
HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

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

- Assessments completed on time to support appropriate residential rates.



Note: The Division of DD uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting in FY 2022, the Missouri Adaptive Ability Scale (MAAS) replaces the SIS for setting residential rates on an individual basis.

PROGRAM DESCRIPTION

Department: Mental Health

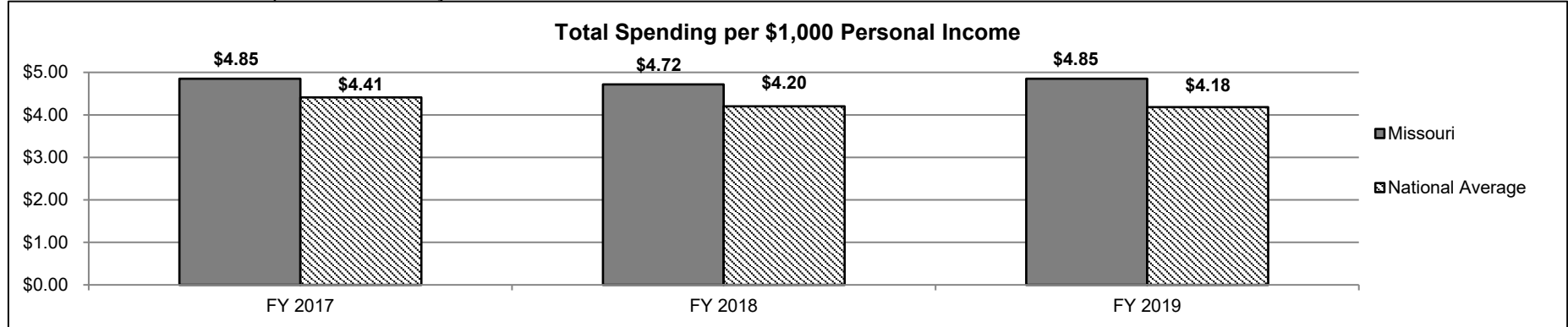
HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

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

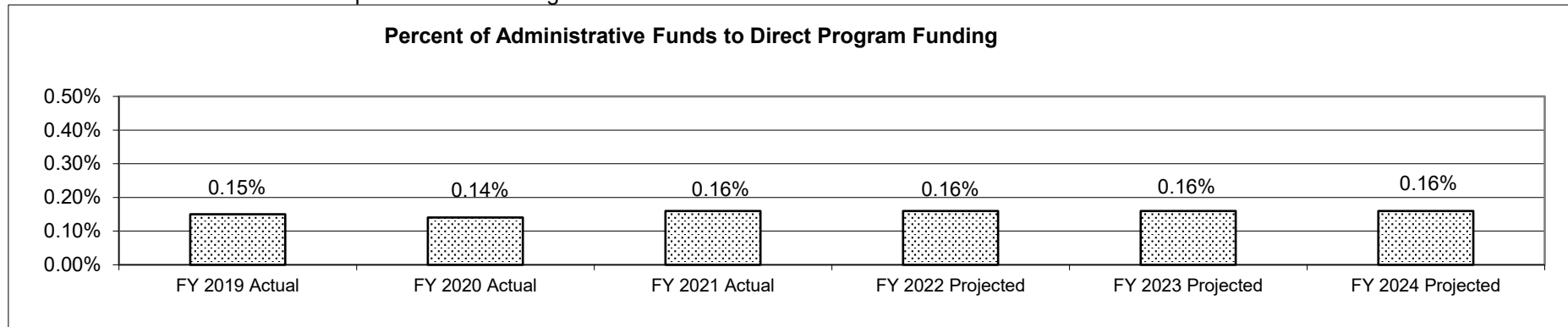
- Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States in Intellectual and Developmental Disabilities survey. Reflects total fiscal effort for Intellectual Developmental Disabilities (IDD) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2020 and FY 2021 is not yet available. 2018-2019 data: Tanis, E., Lulinski, A., & Wu, J., (In press). *State of the States in Intellectual and Developmental Disabilities 12th edition* University of Colorado, Anschutz Medical Campus. Aurora, CO

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

- Total administration costs as a percent of total budget



PROGRAM DESCRIPTION

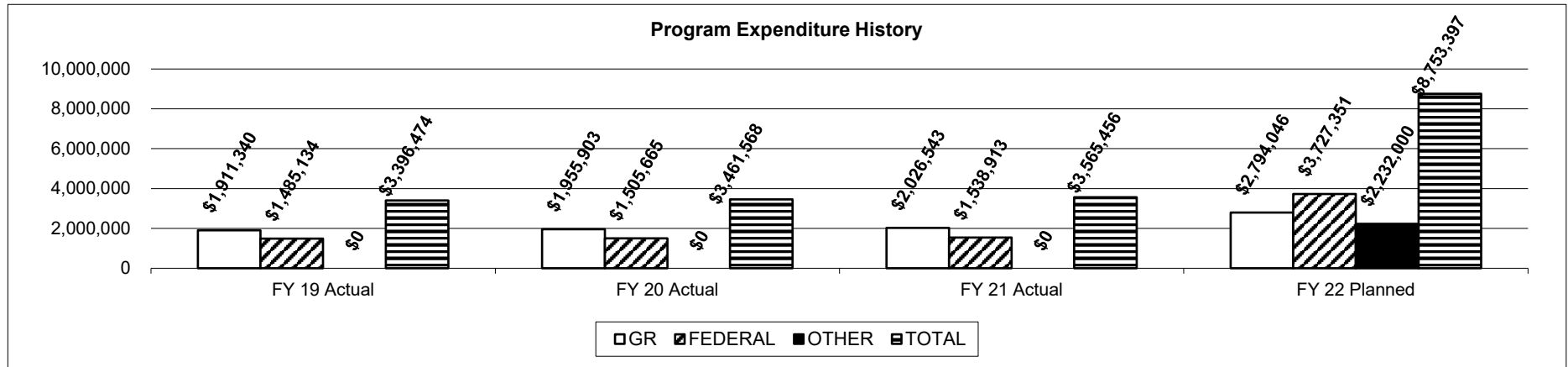
Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

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: In FY 2022, \$66,103 is in Governor's Reserve; therefore, they are excluded from FY 2022 planned expenditures reflected above. FY 2022 planned expenditures increased over FY 2021 actual due to new GR, Federal and Other (CARES) funding for telehealth.

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

Not applicable.

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

Section 633.010 and 633.015, RSMo.

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

No.

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

No.

Hab Center Payments

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,200,000	0	3,416,233	9,616,233	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	6,200,000	0	3,416,233	9,616,233	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Habilitation Center Room and Board Fund (0435) - \$3,416,233

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.2 million GR funding to pay the tax for state-operated ICF/IID programs.

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

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

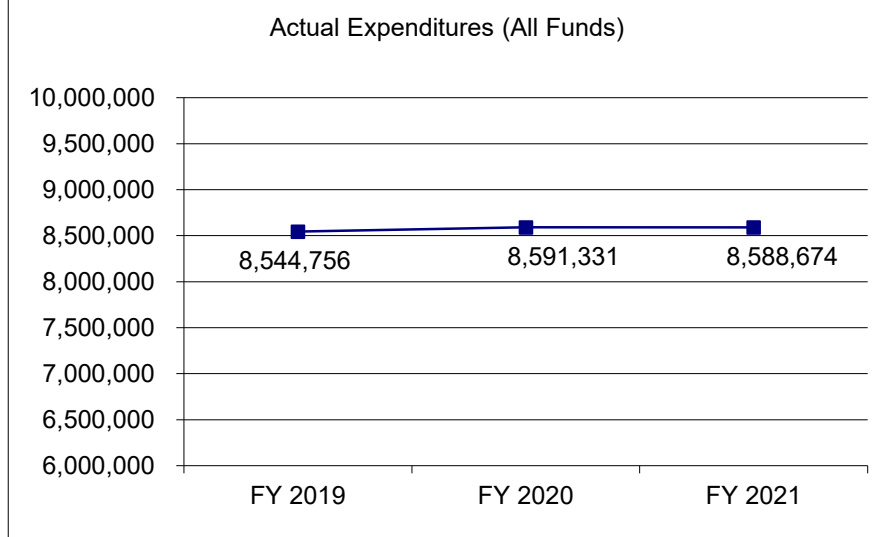
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,416,027	9,616,027	9,616,130	9,916,233
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,416,027	9,616,027	9,616,130	9,916,233
Actual Expenditures (All Funds)	8,544,756	8,591,331	8,588,674	N/A
Unexpended (All Funds)	871,271	1,024,696	1,027,456	N/A
Unexpended, by Fund:				
General Revenue	2,516	94,389	206,372	N/A
Federal	0	0	0	N/A
Other	868,755	930,307	821,084	N/A
	(1), (2), (3)	(1), (2), (4)	(1), (2)	



*Current Year restricted amount is as of August 1, 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 amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In Fiscal Years 2019 through 2021, the lapse amount occurred in Habilitation Center Room and Board funds as a result of the level of cash received to support funding authority.
- (3) In FY 2019, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (4) In FY 2020, the appropriation for the ICF/IID provider tax includes a supplemental in the amount of \$200,000 due to projected shortfall.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAB CENTER PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	3,416,233	3,416,233	
	Total	0.00	0	0	3,416,233	3,416,233	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,416,233	3,416,233	
	Total	0.00	0	0	3,416,233	3,416,233	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,200,000	0	0	6,200,000	
	Total	0.00	6,200,000	0	0	6,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,200,000	0	0	6,200,000	
	Total	0.00	6,200,000	0	0	6,200,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAB CENTER PAYMENTS								
CORE								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	2,595,044	0.00	3,416,233	0.00	3,416,233	0.00	0	0.00
TOTAL - EE	2,595,044	0.00	3,416,233	0.00	3,416,233	0.00	0	0.00
TOTAL	2,595,044	0.00	3,416,233	0.00	3,416,233	0.00	0	0.00
GRAND TOTAL	\$2,595,044	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
TOTAL - EE	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
TOTAL	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
GRAND TOTAL	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAB CENTER PAYMENTS								
CORE								
TRAVEL, IN-STATE	6,150	0.00	15,693	0.00	15,693	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,331	0.00	1,331	0.00	0	0.00
SUPPLIES	1,385,497	0.00	1,589,881	0.00	1,589,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,861	0.00	18,539	0.00	18,539	0.00	0	0.00
COMMUNICATION SERV & SUPP	156,641	0.00	136,936	0.00	136,936	0.00	0	0.00
PROFESSIONAL SERVICES	750,083	0.00	1,196,187	0.00	1,196,187	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	53,986	0.00	80,084	0.00	80,084	0.00	0	0.00
M&R SERVICES	41,376	0.00	79,703	0.00	79,703	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	64,590	0.00	64,590	0.00	0	0.00
OFFICE EQUIPMENT	17,186	0.00	23,332	0.00	23,332	0.00	0	0.00
OTHER EQUIPMENT	159,228	0.00	171,248	0.00	171,248	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,430	0.00	14,749	0.00	14,749	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,606	0.00	23,960	0.00	23,960	0.00	0	0.00
TOTAL - EE	2,595,044	0.00	3,416,233	0.00	3,416,233	0.00	0	0.00
GRAND TOTAL	\$2,595,044	0.00	\$3,416,233	0.00	\$3,416,233	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,595,044	0.00	\$3,416,233	0.00	\$3,416,233	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
TOTAL - EE	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
GRAND TOTAL	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Community Programs

CORE DECISION ITEM

Department: Mental Health					Budget Unit <u>74205C, 74207C, 74210C, 74212C</u>				
Division: Developmental Disabilities									
Core: Community Programs					HB Section <u>10.410</u>				

1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	643,331	991,137	0	1,634,468	PS	0	0	0	0
EE	283,701	178,292	0	461,993	EE	0	0	0	0
PSD	434,537,154	864,262,146	16,034,695	1,314,833,995	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	435,464,186	865,431,575	16,034,695	1,316,930,456	Total	0	0	0	0

FTE	10.42	14.17	0.00	24.59	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	359,451	527,325	0	886,776	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$9,130,157
Mental Health Local Tax Fund (MHLTMF) (0930) - \$6,904,538

Other Funds:

2. CORE DESCRIPTION
<p>The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.</p>

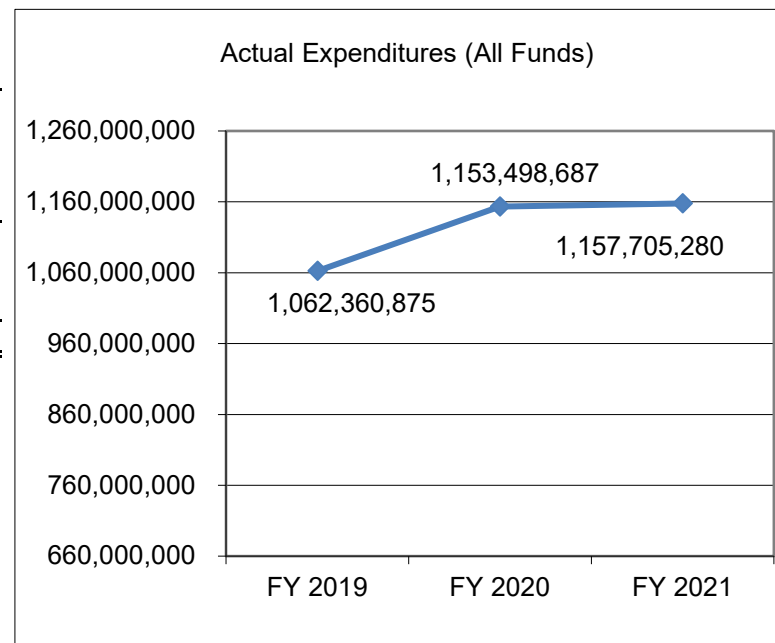
3. PROGRAM LISTING (list programs included in this core funding)
<p>In-Home Supports Residential Services DD Service Coordination Autism</p>

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74205C, 74207C, 74210C, 74212C
Division:	Developmental Disabilities		
Core:	Community Programs	HB Section	10.410

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,078,727,451	1,201,263,993	1,256,188,669	1,492,308,897
Less Reverted (All Funds)	(27,087)	(28,129)	(28,960)	(94,636)
Less Restricted (All Funds)*	0	(332,421)	0	0
Budget Authority (All Funds)	1,078,700,364	1,200,903,443	1,256,159,709	1,492,214,261
Actual Expenditures (All Funds)	1,062,360,875	1,153,498,687	1,157,705,280	N/A
Unexpended (All Funds)	16,339,489	47,404,756	98,454,429	N/A
Unexpended, by Fund:				
General Revenue	0	6,476	2,008,761	N/A
Federal	5,270,330	33,735,061	82,820,267	N/A
Other	11,069,159	13,663,219	13,625,401	N/A
	(1)	(1), (2)	(1), (3)	(4)



*Current Year restricted amount is as of August 1, 2021.

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

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

NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2020, \$332,421 was in expenditure restriction for Autism contracts.
- (3) In FY 2021 appropriation amount includes \$20M appropriated in DMH's House Bill 10 budget for provider payments from CARES Act Funding; however, these payments were spent from an appropriation in House Bill 8 instead. Unexpended General Revenue is due to lower than expected provider billings due to COVID-19.
- (4) In FY 2022 appropriation includes new funding for Market-Based Personal Assistance Rate adjustment \$4M, Autism Provider Rate increase \$211K, Day Hab Provider Rate increase \$6.2M, and Transition Academy \$50K. Also funded in FY 2022 from HCBS FMAP Enhancement Fund is \$166M for Rate Standardization and \$4.9M for Personal Assistance Provider Rate increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	24.59	643,331	991,137	0	1,634,468	
				EE	0.00	36,701	408,292	35,000	479,993	
				PD	0.00	425,515,508	1,035,360,587	19,999,695	1,480,875,790	
				Total	24.59	426,195,540	1,036,760,016	20,034,695	1,482,990,251	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	6	3768	PD	0.00	0	0	(3,000,000)	(3,000,000)		Reduction to core to realign budget to planned spending.
Core Reduction	6	0399	PD	0.00	0	0	(1,000,000)	(1,000,000)		Reduction to core to realign budget to planned spending.
Core Reduction	231	8223	PD	0.00	(50,000)	0	0	(50,000)		Reduction of funding for Transition Academy.
Core Reduction	550	8522	PD	0.00	0	(1,682,316)	0	(1,682,316)		Reduction to FY 22 NDI for HCBS Provider Rate Increase, will request GR/FF to continue funding.
Core Reduction	550	8368	PD	0.00	0	(3,267,128)	0	(3,267,128)		Reduction to FY 22 NDI for HCBS Provider Rate Increase, will request GR/FF to continue funding.
Core Reduction	551	6680	PD	0.00	0	(109,826,776)	0	(109,826,776)		Reduction to FY 22 NDI for Rate Standardization, will request GR/FF to continue funding.
Core Reduction	551	8522	PD	0.00	0	(56,552,221)	0	(56,552,221)		Reduction to FY 22 NDI for Rate Standardization, will request GR/FF to continue funding.
Core Reallocation	98	0399	EE	0.00	0	0	(3,530)	(3,530)		Reallocate funding to new Budget Class to allow for planned spending.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	98	0399	PD		0.00	0	0	3,530	3,530	Reallocate funding to new Budget Class to allow for planned spending.
Core Reallocation	544	1729	PD		0.00	0	4,089,441	0	4,089,441	Reallocate FY 22 NDI for Day Hab Providers to existing appropriations.
Core Reallocation	544	1728	PD		0.00	2,105,744	0	0	2,105,744	Reallocate FY 22 NDI for Day Hab Providers to existing appropriations.
Core Reallocation	544	8214	PD		0.00	0	(4,089,441)	0	(4,089,441)	Reallocate FY 22 NDI for Day Hab Providers to existing appropriations.
Core Reallocation	544	8210	PD		0.00	(2,105,744)	0	0	(2,105,744)	Reallocate FY 22 NDI for Day Hab Providers to existing appropriations.
Core Reallocation	552	6680	PD		0.00	0	139,348	0	139,348	Reallocate FY 22 NDI for Autism Provider Rate Increase to existing appropriations.
Core Reallocation	552	2072	PD		0.00	71,753	0	0	71,753	Reallocate FY 22 NDI for Autism Provider Rate Increase to existing appropriations.
Core Reallocation	552	8217	PD		0.00	0	(139,348)	0	(139,348)	Reallocate FY 22 NDI for Autism Provider Rate Increase to existing appropriations.
Core Reallocation	552	8216	PD		0.00	(71,753)	0	0	(71,753)	Reallocate FY 22 NDI for Autism Provider Rate Increase to existing appropriations.
Core Reallocation	554	8860	PD		0.00	0	2,460,000	0	2,460,000	Reallocate Fund 0148 to Fund 0159 for CHIP expenditures.
Core Reallocation	554	2074	PD		0.00	0	(2,460,000)	0	(2,460,000)	Reallocate Fund 0148 to Fund 0159 for CHIP expenditures.
Core Reallocation	1329	7426	PS		0.00	0	0	0	(0)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1329 1683	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	(50,000)	(171,328,441)	(4,000,000)	(175,378,441)	
DEPARTMENT CORE REQUEST								
		PS	24.59	643,331	991,137	0	1,634,468	
		EE	0.00	36,701	408,292	31,470	476,463	
		PD	0.00	425,465,508	864,032,146	16,003,225	1,305,500,879	
		Total	24.59	426,145,540	865,431,575	16,034,695	1,307,611,810	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ATI-DD TRAINING PILOT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	609,442	9.24	643,331	10.42	643,331	10.42	0	0.00
DEPT MENTAL HEALTH	922,987	14.23	991,137	14.17	991,137	14.17	0	0.00
TOTAL - PS	1,532,429	23.47	1,634,468	24.59	1,634,468	24.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,587	0.00	36,701	0.00	36,701	0.00	0	0.00
DEPT MENTAL HEALTH	213,994	0.00	408,292	0.00	408,292	0.00	0	0.00
MH INTERAGENCY PAYMENTS	416	0.00	35,000	0.00	31,470	0.00	0	0.00
TOTAL - EE	245,997	0.00	479,993	0.00	476,463	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	406,156,069	0.00	425,515,508	0.00	425,465,508	0.00	0	0.00
DEPT MENTAL HEALTH	735,373,008	0.00	977,126,050	0.00	861,572,146	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	2,460,000	0.00	0	0.00
HCBS FMAP ENHANCEMENT	0	0.00	58,234,537	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	4,423,323	0.00	10,095,157	0.00	9,098,687	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	1,985,555	0.00	9,904,538	0.00	6,904,538	0.00	0	0.00
TOTAL - PD	1,147,937,955	0.00	1,480,875,790	0.00	1,305,500,879	0.00	0	0.00
TOTAL	1,149,716,381	23.47	1,482,990,251	24.59	1,307,611,810	24.59	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,184	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,184	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,184	0.00	0	0.00
DD Rate Standardization - 1650016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	56,552,221	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	109,826,776	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	166,378,997	0.00	0	0.00
TOTAL	0	0.00	0	0.00	166,378,997	0.00	0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	46,793,597	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	91,377,466	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	138,171,063	0.00	0	0.00
TOTAL	0	0.00	0	0.00	138,171,063	0.00	0	0.00
DD Telehealth - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,517,314	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,946,686	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,464,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,464,000	0.00	0	0.00
DD HCBS Provider Rate Increase - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,682,316	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,267,128	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,949,444	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,949,444	0.00	0	0.00
Case Management Privatization - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,680,578	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,925,649	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,606,227	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,606,227	0.00	0	0.00
GRAND TOTAL	\$1,149,716,381	23.47	\$1,482,990,251	24.59	\$1,629,197,725	24.59	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATI-DD TRAINING PILOT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	295,365	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	295,365	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	295,365	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$295,365	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	
HOUSE BILL SECTION: 10.410	DIVISION: Developmental Disabilities

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

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2023. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$4,008,597	100%	\$4,008,597
<i>Community Programs Medicaid - GR</i>	PSD	\$482,672,903	100%	\$482,672,903
<i>DD Day Habilitation - GR</i>	PSD	\$9,611,423	100%	\$9,611,423
<i>Targeted Case Management- Medicaid - GR</i>	PSD	<u>\$32,391,239</u>	100%	<u>\$32,391,239</u>
<i>Total Request</i>		\$528,684,162	100%	\$528,684,162
<i>Community Programs - FED</i>	PSD	\$2,850,909	100%	\$2,850,909
<i>Community Programs Medicaid - FED</i>	PSD	\$944,204,277	100%	\$944,204,277
<i>Community Programs Medicaid - FED</i>	PSD	\$45,332,597	100%	\$45,332,597
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$18,685,261	100%	\$18,685,261
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$62,152,558	100%	\$62,152,558
<i>Community Programs - CHIP - FED</i>	PSD	<u>\$2,460,000</u>	100%	<u>\$2,460,000</u>
<i>Total Request</i>		\$1,076,605,851	100%	\$1,074,145,851

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C BUDGET UNIT NAME: Community Programs HOUSE BILL SECTION: 10.410	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,229	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	42	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	2,127	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	1,866	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	6,210	0.11	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,569	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	18,582	0.23	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	78,943	0.67	85,034	0.73	85,034	0.70	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	21,602	0.20	20,383	0.22	20,374	0.20	0	0.00
DIVISION DIRECTOR	192	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	18,410	0.25	17,978	0.20	17,800	0.20	0	0.00
PROJECT SPECIALIST	12,795	0.21	30,882	0.17	15,000	0.17	0	0.00
MISCELLANEOUS PROFESSIONAL	34,911	1.68	23,497	0.84	38,878	0.84	0	0.00
MEDICAL ADMINISTRATOR	6,231	0.02	6,293	0.02	6,293	0.02	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	270,452	3.01	274,397	2.95	275,449	3.02	0	0.00
SPECIAL ASST PROFESSIONAL	158,023	2.05	153,235	1.95	161,630	2.06	0	0.00
SPECIAL ASST OFFICE & CLERICAL	474	0.01	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	91,638	2.71	102,517	3.00	102,517	3.00	0	0.00
PROGRAM SPECIALIST	42,918	0.96	45,232	1.00	45,232	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	76,406	1.36	80,147	1.43	80,147	1.43	0	0.00
PROGRAM COORDINATOR	190,130	2.93	204,489	3.13	206,589	3.09	0	0.00
PROGRAM MANAGER	372,353	4.71	447,394	6.43	435,383	6.34	0	0.00
RESEARCH/DATA ANALYST	52,134	0.96	53,793	1.00	54,945	1.00	0	0.00
TREATMENT MANAGER	426	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	59,087	0.96	62,273	1.00	62,273	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	5,587	0.10	26,924	0.52	26,924	0.52	0	0.00
DEVL P DISABILITY SERVICE ASSOC	3,769	0.08	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	323	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,532,429	23.47	1,634,468	24.59	1,634,468	24.59	0	0.00
TRAVEL, IN-STATE	13,642	0.00	70,423	0.00	67,423	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,800	0.00	14,800	0.00	0	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
SUPPLIES	323	0.00	4,381	0.00	4,381	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,125	0.00	47,622	0.00	50,622	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,318	0.00	7,318	0.00	0	0.00
PROFESSIONAL SERVICES	223,893	0.00	308,816	0.00	305,286	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,493	0.00	1,493	0.00	0	0.00
M&R SERVICES	55	0.00	1,311	0.00	1,311	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,504	0.00	3,504	0.00	0	0.00
OTHER EQUIPMENT	1,959	0.00	12,116	0.00	12,116	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	627	0.00	627	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,914	0.00	3,914	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	405	0.00	405	0.00	0	0.00
TOTAL - EE	245,997	0.00	479,993	0.00	476,463	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,147,937,955	0.00	1,480,875,790	0.00	1,305,500,879	0.00	0	0.00
TOTAL - PD	1,147,937,955	0.00	1,480,875,790	0.00	1,305,500,879	0.00	0	0.00
GRAND TOTAL	\$1,149,716,381	23.47	\$1,482,990,251	24.59	\$1,307,611,810	24.59	\$0	0.00
GENERAL REVENUE	\$406,797,098	9.24	\$426,195,540	10.42	\$426,145,540	10.42		0.00
FEDERAL FUNDS	\$736,509,989	14.23	\$1,036,760,016	14.17	\$865,431,575	14.17		0.00
OTHER FUNDS	\$6,409,294	0.00	\$20,034,695	0.00	\$16,034,695	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATI-DD TRAINING PILOT								
CORE								
PROFESSIONAL SERVICES	295,365	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	295,365	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$295,365	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$295,365	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

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

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities. These supports are provided for 15,482 individuals who reside in their own home or with family. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include, but are not limited to; respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

These supports are funded by a combination of state and federal funds through four separate Medicaid Waivers administered by the Division of DD and the MO HealthNet Division in the Department of Social Services.

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services and supports in settings such as group homes and supported living. In FY 2021, 8,513 individuals were served through the Comprehensive Waiver, of which 7,380 received residential services. The remaining 1,133 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

- The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. Individuals presenting to the division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2021, 4,127 individuals were served in the Community Support Waiver.

- The Missouri Children's Developmental Disabilities Waiver (MOCDD Waiver) targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2021, 329 individuals were served in this waiver.

- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 2040 individuals in FY 2021. The total cost of waiver services required to meet the person's needs must not exceed \$12,362 annually, or \$15,000 annually if an exception is granted.

PROGRAM DESCRIPTION

Department: Mental Health

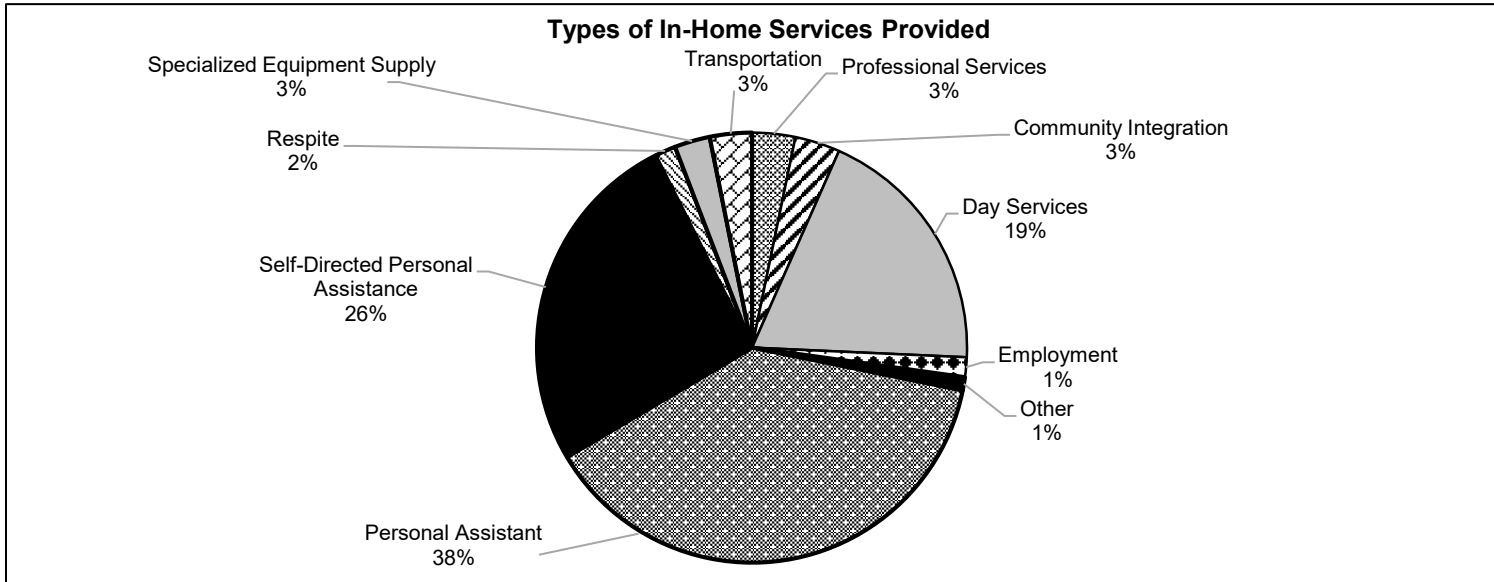
HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

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

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

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.



Note: The percentage provided is based on FY 2021 total In-Home expenditures for each type of service received

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

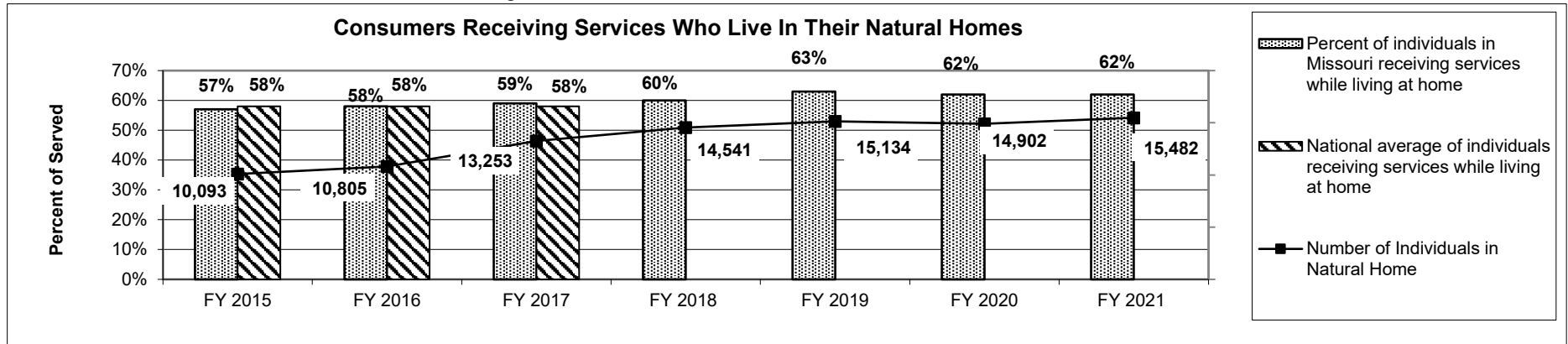
Program is found in the following core budget(s): DD Community Programs

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Comprehensive Waiver	8,691	8,532	8,513	8,959	8,959	8,959
Community Support Waiver	4,262	4,155	4,127	4,871	4,871	4,871
Mo Children with DD Waiver	339	332	329	357	357	357
Partnership for Hope Waiver	2,324	1,968	2,040	2,580	2,580	2,580
	15,616	14,987	15,009	16,767	16,767	16,767

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



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). National RISP data for 2018 - 2021 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

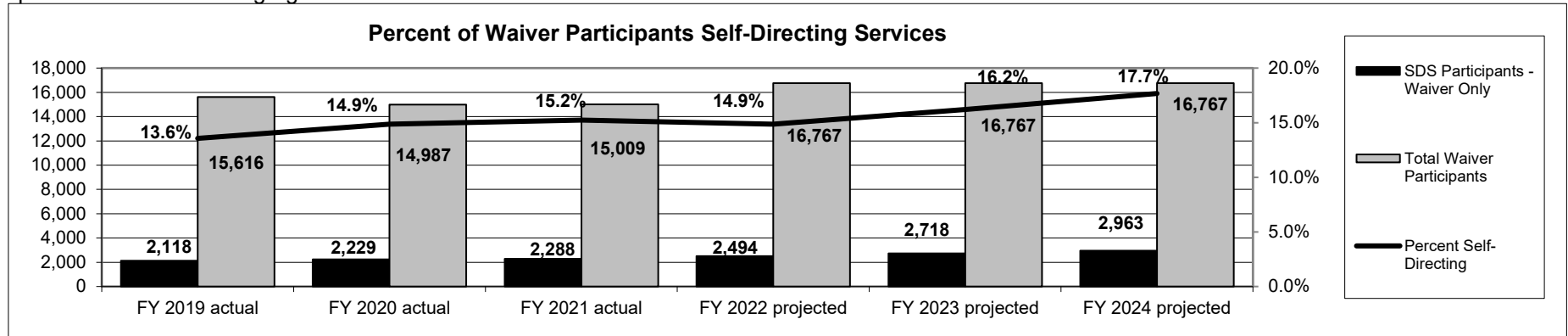
HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

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

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

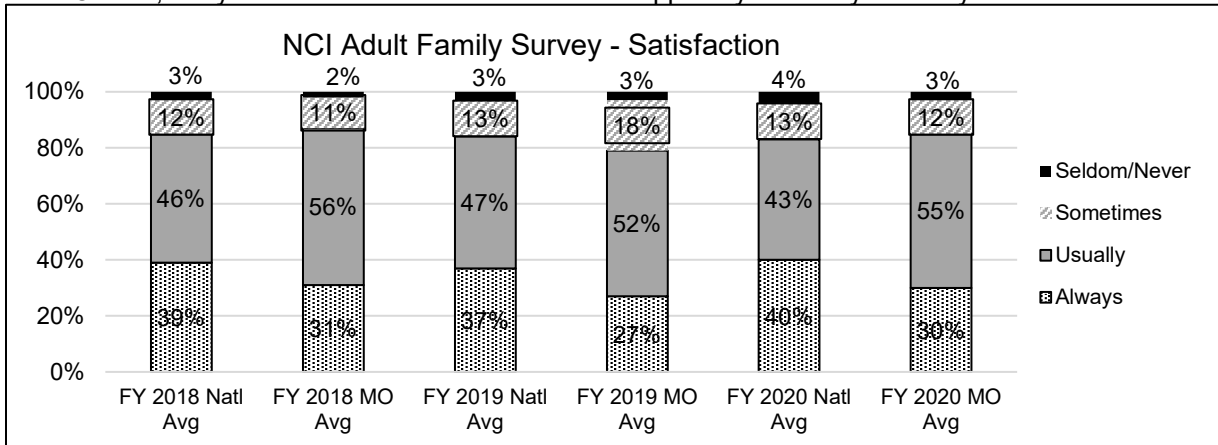
- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2021, Missouri had 15.2% of waiver participants self-directing services. The FY 2022 goal is 16.6%, and the national best-practice standard is 23%. Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed.

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

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

PROGRAM DESCRIPTION

Department: Mental Health

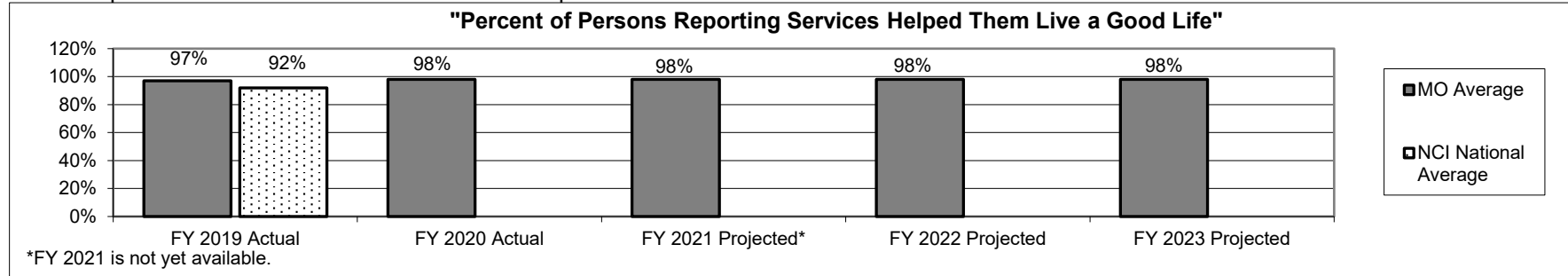
HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

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

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

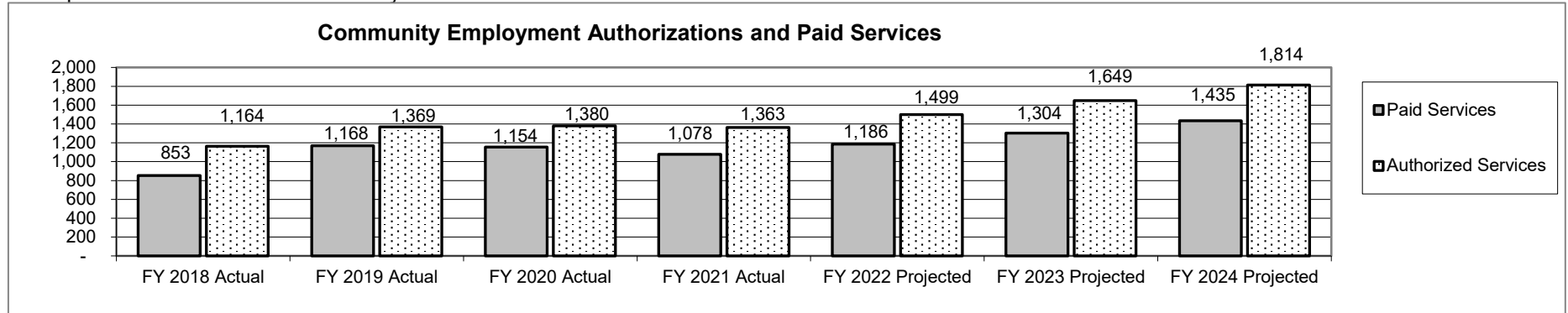
- To improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle.

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

- To promote individual self-sufficiency.



Note: Includes individuals age 18-64 with an open episode of care. Based on national survey data, out of the total number of individuals in day and employment services, Missouri had 662 or 11% of individuals in integrated employment services in 2017. Nationally, there were 20% in integrated employment services. (Source: National Survey of State IDD Agency Day and Employment Services conducted by University of Massachusetts, Boston.) Missouri's stretch target was projected to be 35% for FY 2021-FY 2023; however, COVID-19 impacted employment opportunities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.413, 10.555

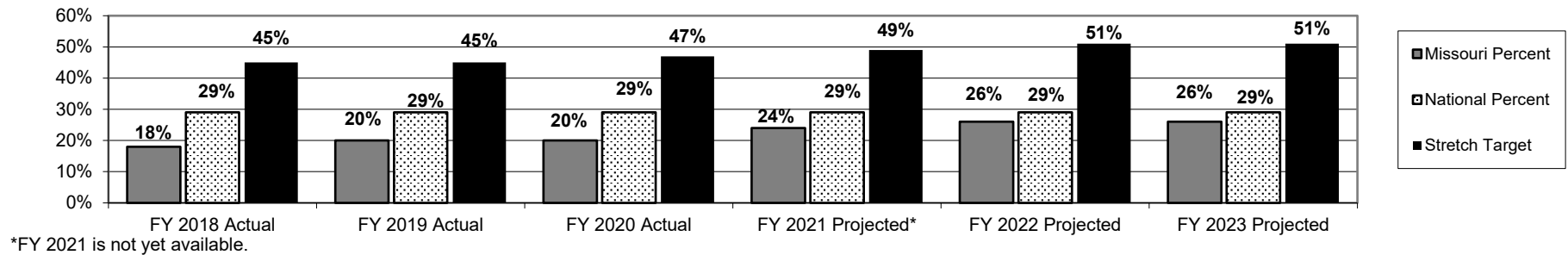
Program Name: In-Home Supports

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

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

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

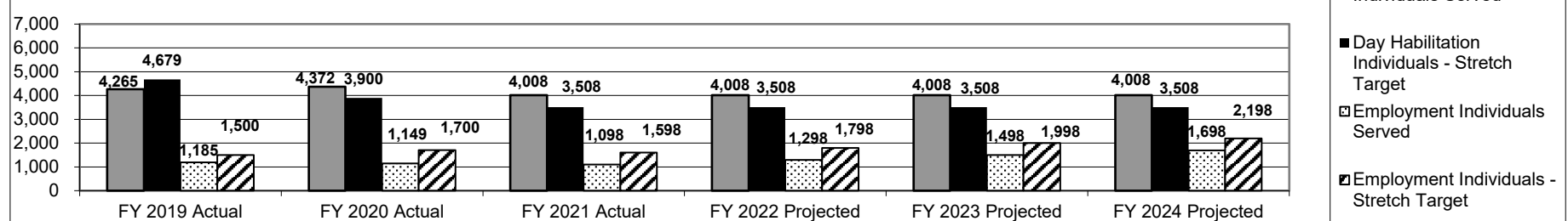
Percent of DD Consumers with Employment as a Goal



Note: Based on a sample of consumers reported in National Core Indicators (NCI). Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 398 responses in FY 2019. Nationally, there were 17,441 responses. Also, according to this survey data, 41% of unemployed individuals indicated they would like a job in the community. Given this discrepancy, the ultimate stretch target is for 51% of individuals to have employment as a goal.

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

Total Served by Day Habilitation versus Employment



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

PROGRAM DESCRIPTION

Department: Mental Health

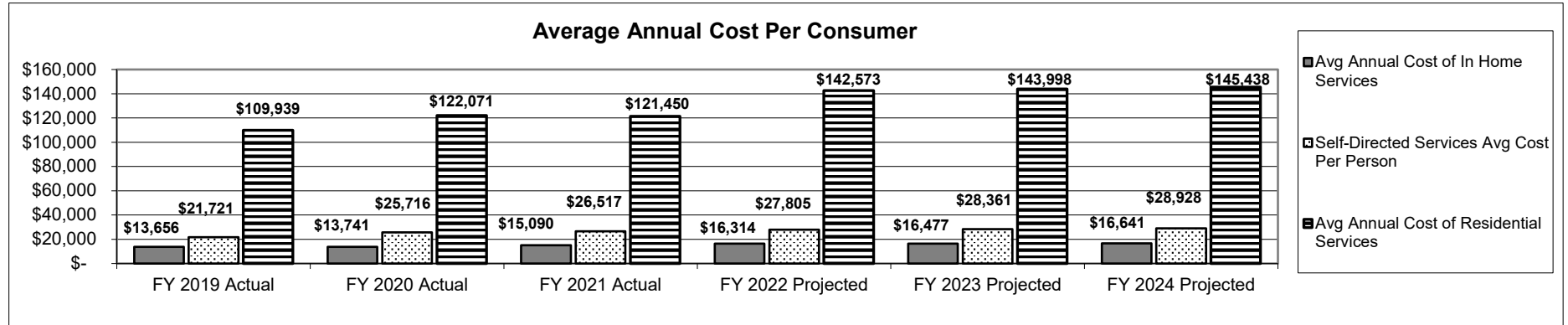
HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

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

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

- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Cost includes provider rate increases approved in FY 2022 Budget. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

PROGRAM DESCRIPTION

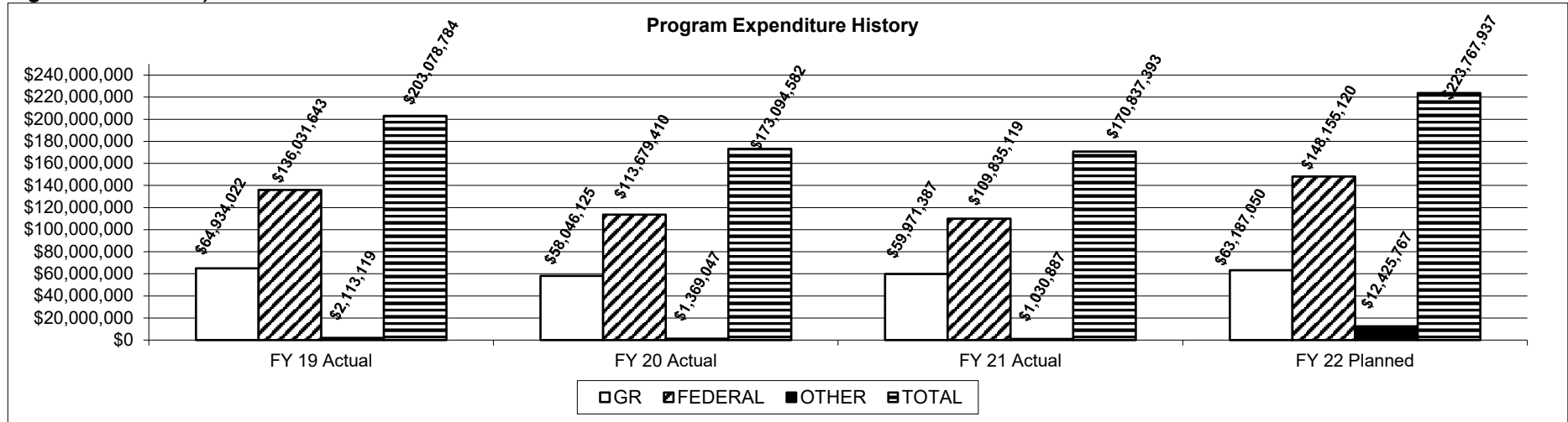
Department: Mental Health

HB Section(s): 10.410, 10.413, 10.555

Program Name: In-Home Supports

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



Note: FY 2022 planned spending excludes \$8 M in anticipated unused Other authority. FY 2022 Federal includes funding appropriated for Enhanced FMAP (Fund 2444).

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

In FY 2019 through FY 2021, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

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

Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

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

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

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

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

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

1a. What strategic priority does this program address?

Build Community Systems of Positive Behavior Supports.

Increase Employment Rates among Department of Mental Health (DMH) populations fostering self-sufficiency.

Increase use of technology among DMH populations fostering increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) ensures residential supports are available to help citizens of Missouri with intellectual and developmental disabilities through funding group and individualized living arrangements and promoting the use of evidenced based practices of support and use of technology to support independent community living. This service model provides for round-the-clock support and protective oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers in settings such as group homes, apartments, and single family homes with the goal of integrating each individual into their local community as much as possible. These services are funded predominantly through the Comprehensive Medicaid Waiver and Medicaid State Plan for a small number of homes licensed as Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID). Resident's income, derived from Social Security benefits, wages and other sources, is used to cover the cost of rent, utilities, food and other household expenses which are not billable to Medicaid.

Residential oversight is predominantly provided by direct support professionals (DSPs) which is the driving cost for this service. DSP staff required can be reduced by supplementing less costly options such as remote supports, assistive technology and home modifications, and teaching skills that further independence for individuals supported. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. Providers who choose to implement positive behavior support (PBS) training see a reduction in negative interactions between staff and individuals which can decrease the level of DSPs needed. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight of health and safety. Additionally, providers may support the individual through services that address needs such as skill development, employment, community integration and behavioral improvement.

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

PROGRAM DESCRIPTION

Department: Mental Health

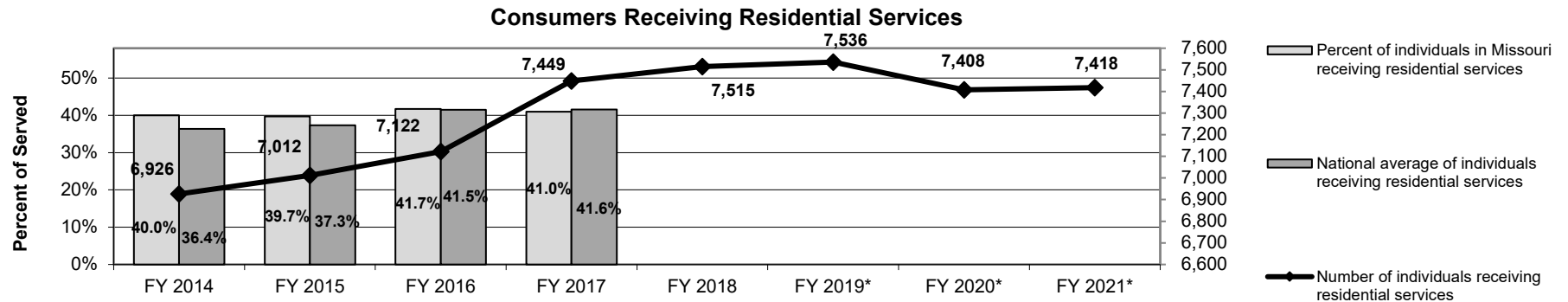
HB Section(s): 10.410

Program Name: Residential Services

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

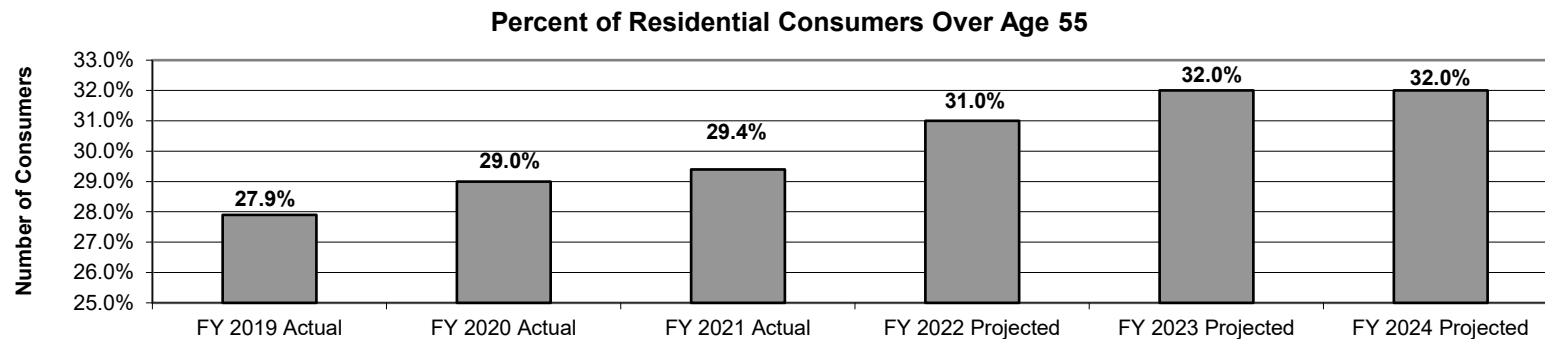
2a. Provide an activity measure(s) for the program.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP).

- Aging residential population.



PROGRAM DESCRIPTION

Department: Mental Health

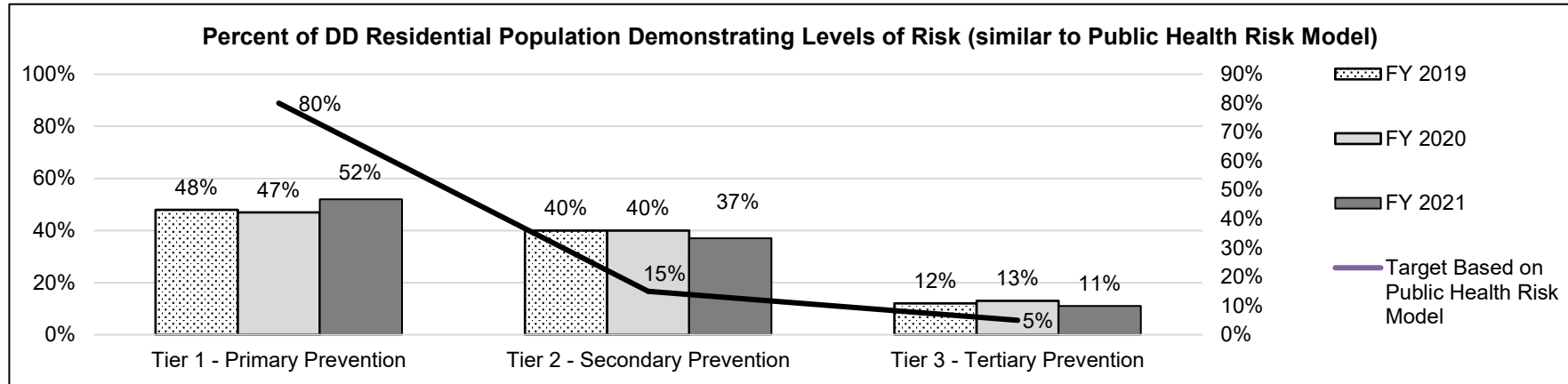
HB Section(s): 10.410

Program Name: Residential Services

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

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

- Reduce risk for individuals in DD residential services by improving behavior supports.



Note: The graph reflects the needs for support of the individuals receiving residential services from the division. Ideally, following the public health risk model, tier 1, or the primary prevention would address the needs of approximately 80% of the population through universal supports important for all. The tier two, secondary prevention would address the needs of those who are experiencing additional risk even with the universal supports; this should be 15% of the population. Tier 3, or tertiary prevention should be necessary for only 5% of the population if the other prevention levels are working well. This is the highest level of need requiring intensive and individualized services. The DD residential population consistently has higher levels of risk and the multi-tiered system of support efforts as well as all other efforts of the Division of DD are directed towards improving these supports to reduce the risk.

PROGRAM DESCRIPTION

Department: Mental Health

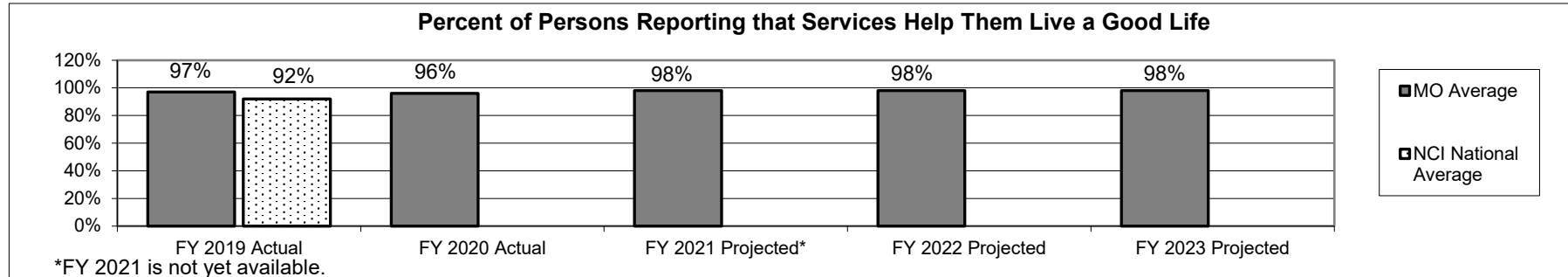
HB Section(s): 10.410

Program Name: Residential Services

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

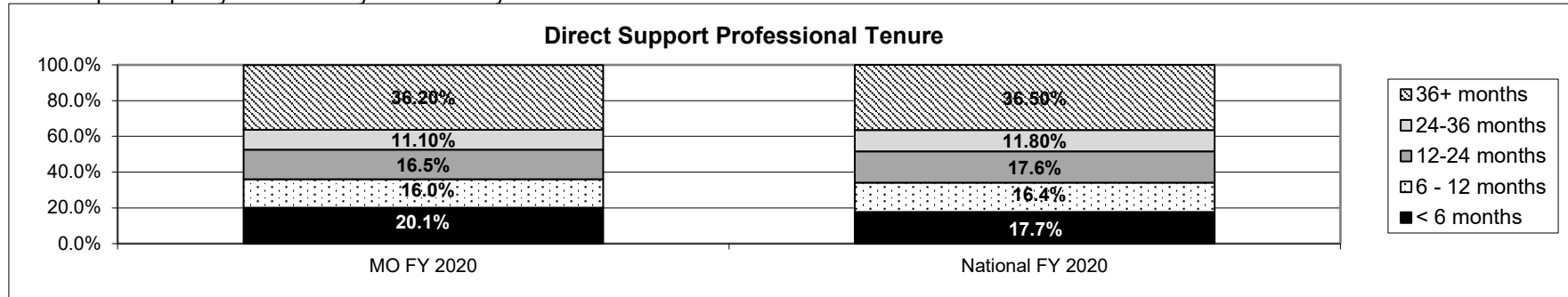
2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult Consumer Surveys (now the Adult In-Person Survey) every year. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for FY 2020 reflects tenure among DSPs employed as of December 31, 2019. Data for the period ending December 31, 2020 will be available in Spring of Calendar Year 2022.

PROGRAM DESCRIPTION

Department: Mental Health

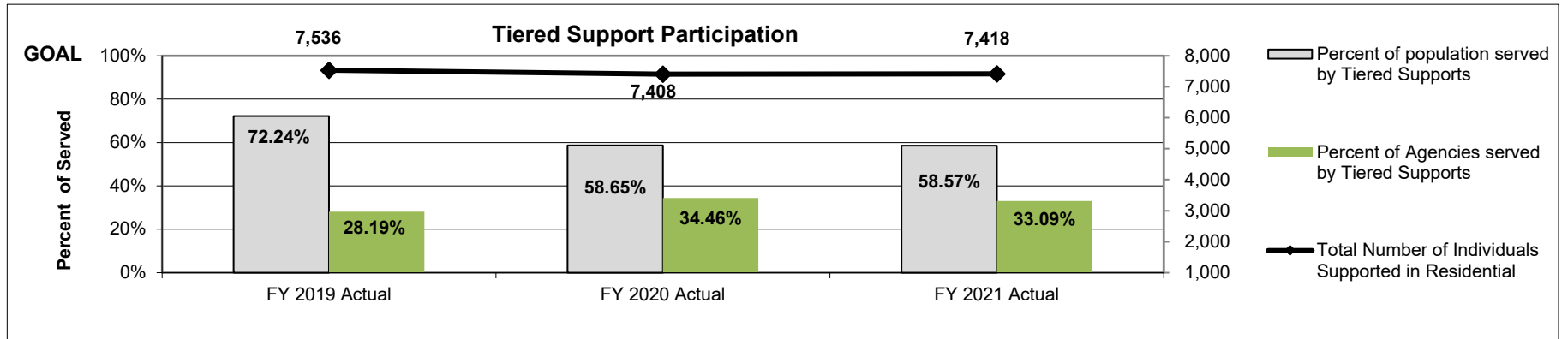
HB Section(s): 10.410

Program Name: Residential Services

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

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

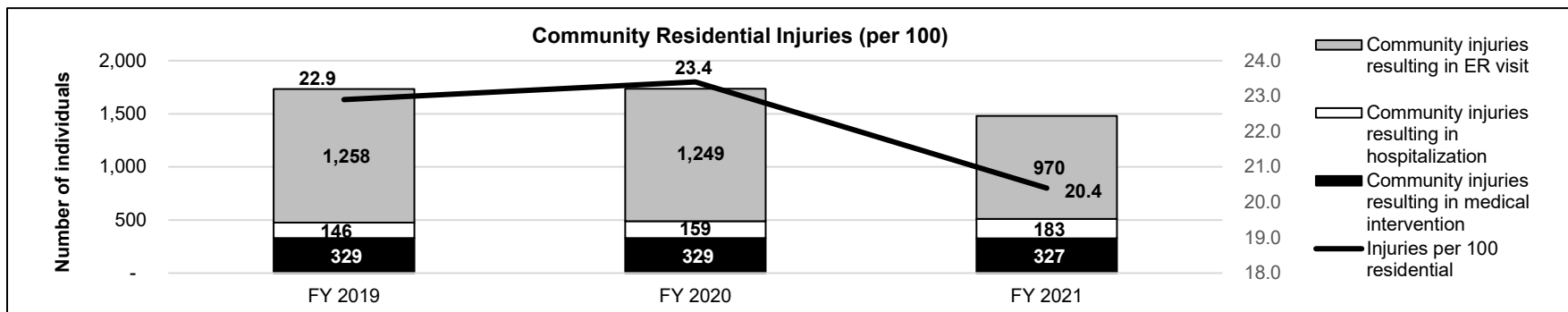
- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



Note: When agencies have systems of best-practice positive behavior support individuals have increased quality of life and less behavior problems. The Division's Multi-Tiered System of Support (MTSS) team assist participating agencies to develop and implement these best practice systems. The data represents agencies that have been active in the Tiered Support process of consultation at any point during the FY. The current level of Tiered Supports represents the max capacity of state staff to deliver consultation and agency capacity to maintain efforts during both maintain operations and manage through the staffing crisis.

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

- Minimize community residential injuries to individuals served.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. A stable, trained workforce can help to reduce injuries.

PROGRAM DESCRIPTION

Department: **Mental Health**

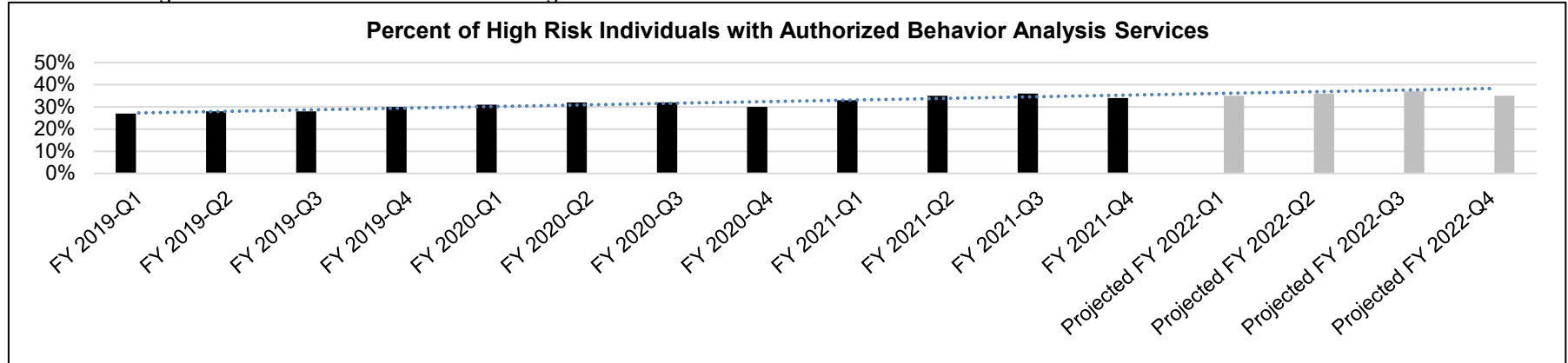
HB Section(s): **10.410**

Program Name: **Residential Services**

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

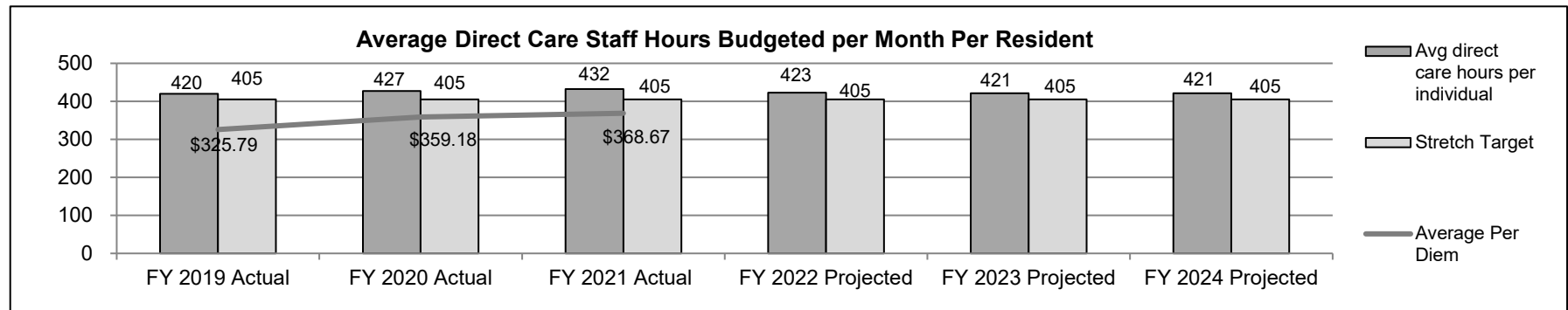
2c. Provide a measure(s) of the program's impact. (Continued)

- Statewide growth of behavior services addressing need.



Note: Individuals who exhibit high-risk behaviors benefit from accessing behavior analytic services that create the opportunity to have intensive, individualized supports. The highest risk individuals are identified for review by the Behavior Support Review committee. Providers that support At-Risk, and High Risk individuals are also invited to attend the Provider Support Community. Finally, Behavior Analytic service agencies have access to various clinical development opportunities facilitated by the Multi-Tiered System of Support (MTSS) team and the Missouri Alliance for Dual Diagnosis (MOADD). The MTSS team is also working on reducing the number of high risk individuals that would require intensive behavior analytic service through development of prevention systems (see 2b. - Tiered Supports Participation).

- To reduce the level of direct support needed by implementing tiered supports and remote support technology.



PROGRAM DESCRIPTION

Department: Mental Health

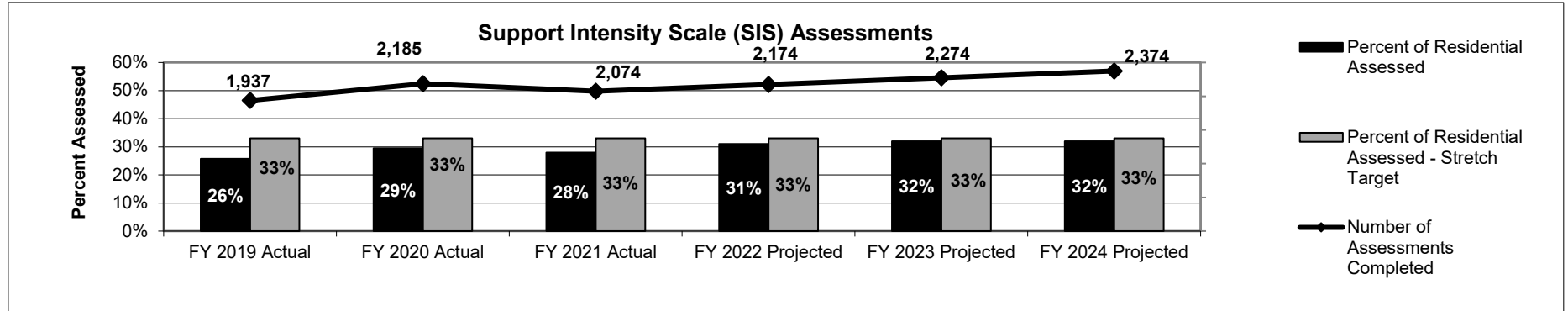
HB Section(s): 10.410

Program Name: Residential Services

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

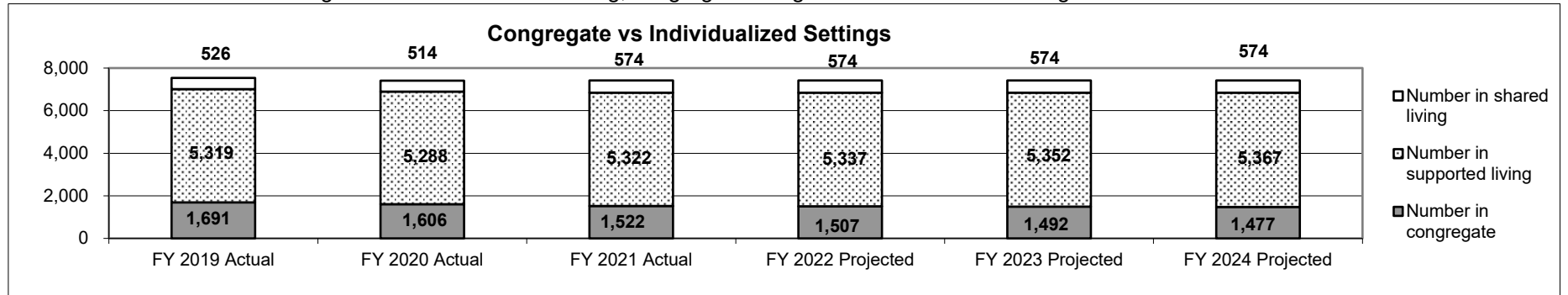
2d. Provide a measure(s) of the program's efficiency.

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



Note: The Division uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting FY 2022, the Missouri Adaptive Ability Scale (MAAS) replaces the SIS for setting residential rates on an individual basis.

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



Note: The average per diem for all services received by an individual in residential supports is \$332.74.

PROGRAM DESCRIPTION

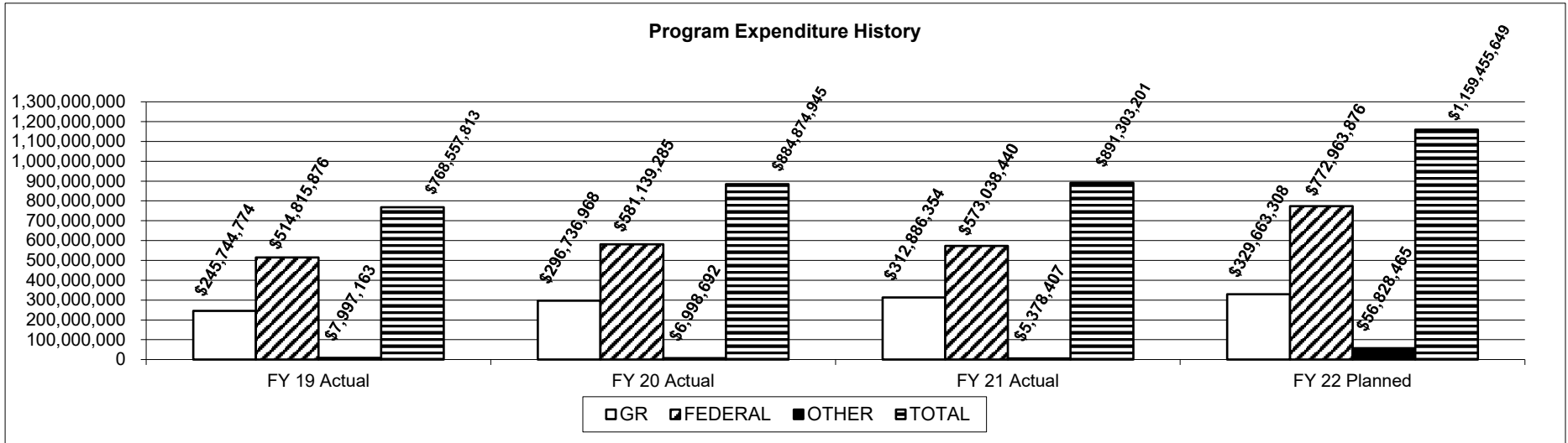
Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

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

3. 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: FY 2022 planned spending excludes \$8 M in anticipated unused Other authority. FY 2022 includes funding for rate standardization (State Match appropriated in Fund 2444 and Federal Financial Participation reflected in Federal above).

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

In FY 2019 through FY 2020, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

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

Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

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

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

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

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for the Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD regional offices employ 217.50 support coordinators and 22 supervisors. In FY 2021, there were 110 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 72% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreement with Division of DD.

The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

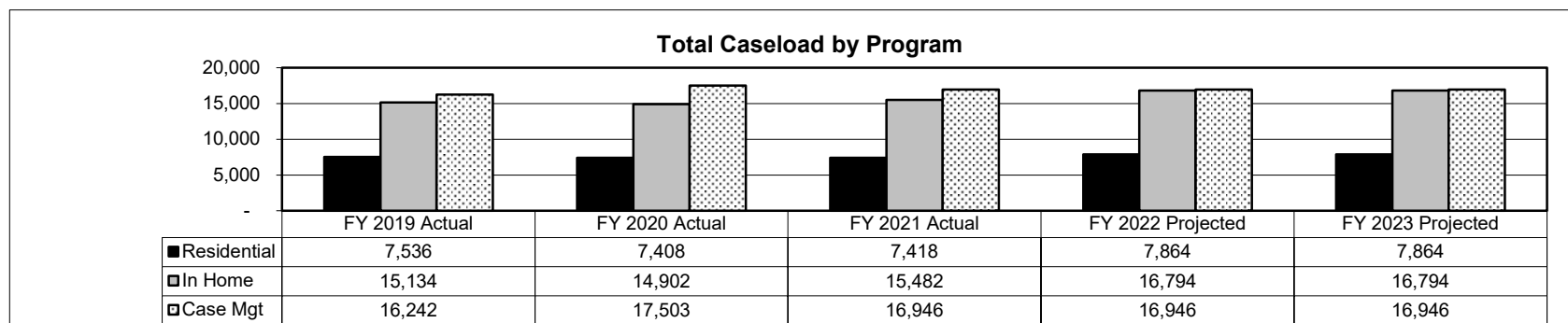
1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to meet participant needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, level of care determinations were made before the participant received HCBS waiver services, and conducting a review of an individual's continued eligibility for institutional level of care at least annually.

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

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

- Consumer count by category.



PROGRAM DESCRIPTION

Department: Mental Health

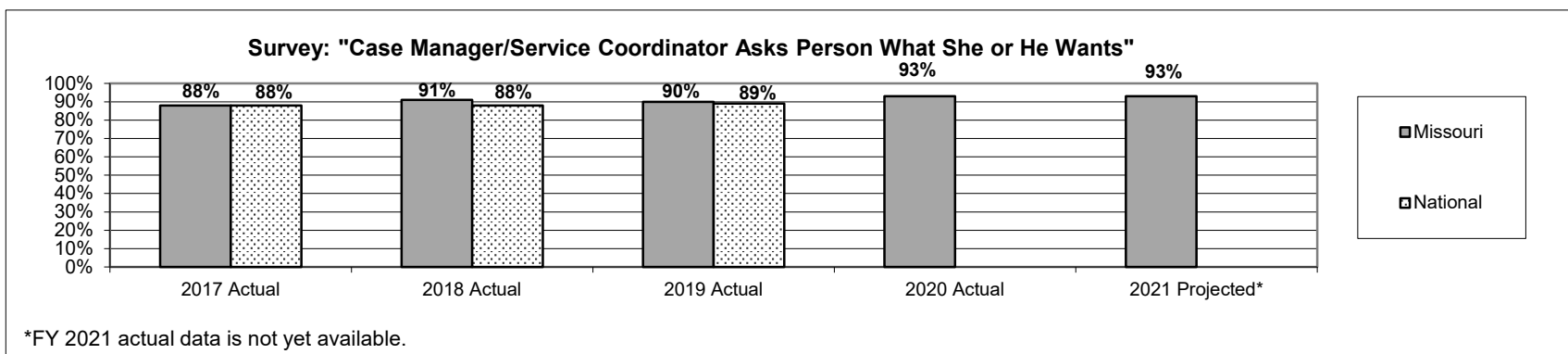
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

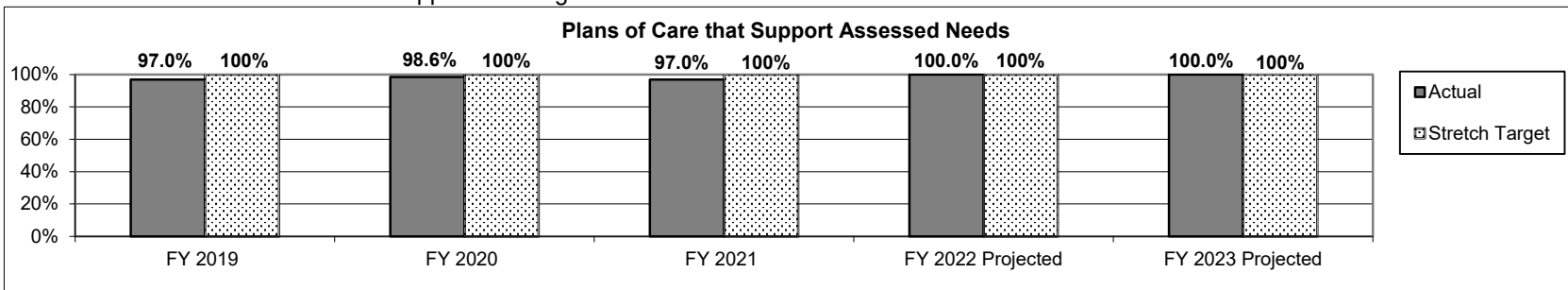
2b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri has completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle.

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



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION

Department: Mental Health

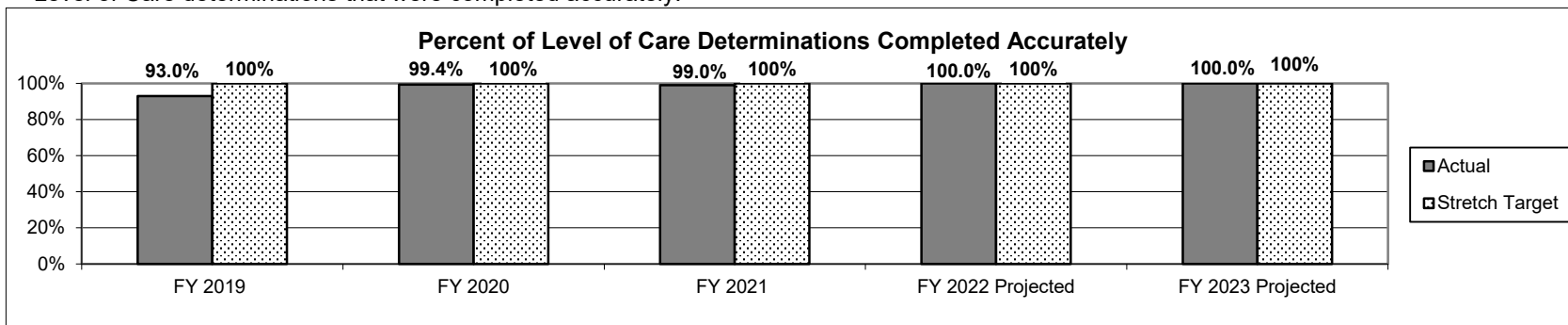
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

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

- Level of Care determinations that were completed accurately.

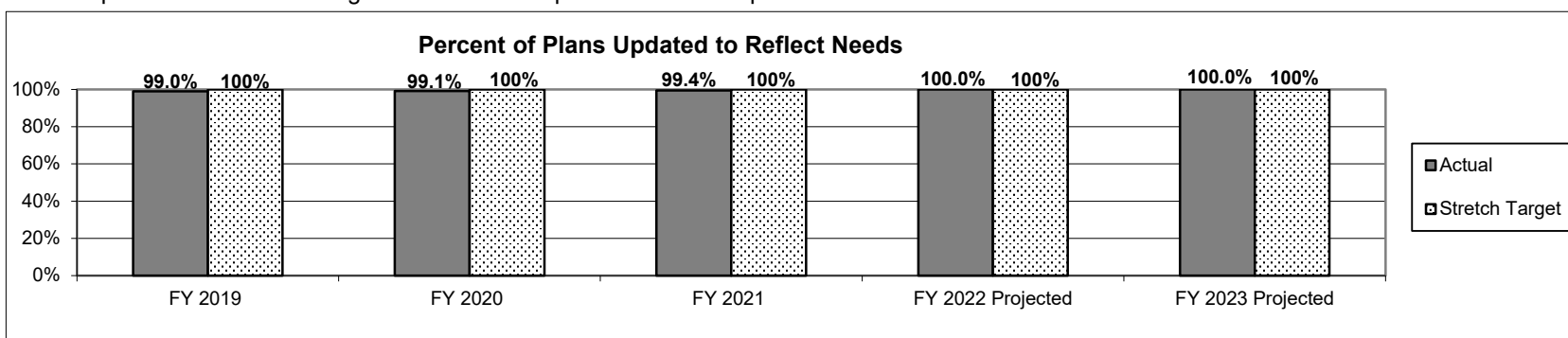


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

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

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



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.

PROGRAM DESCRIPTION

Department: Mental Health

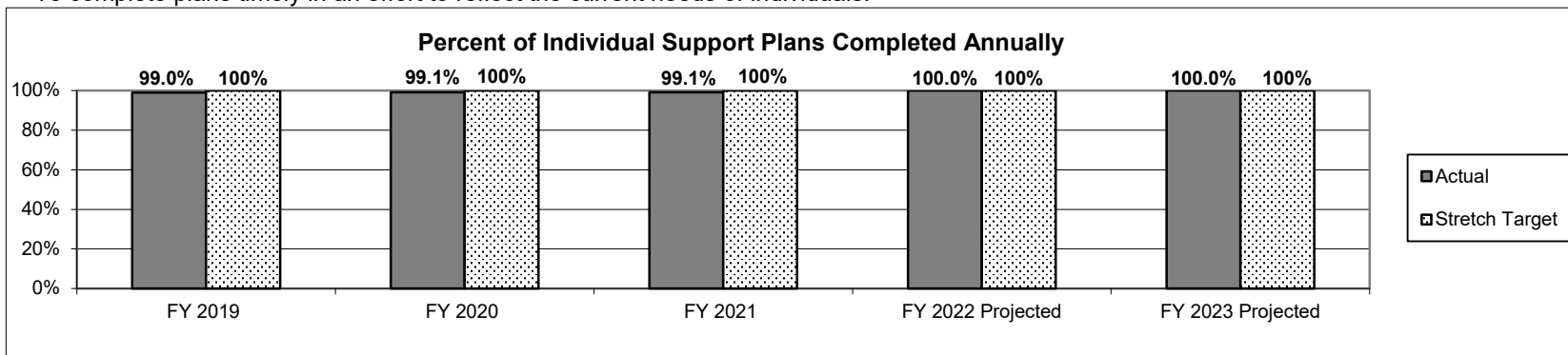
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

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

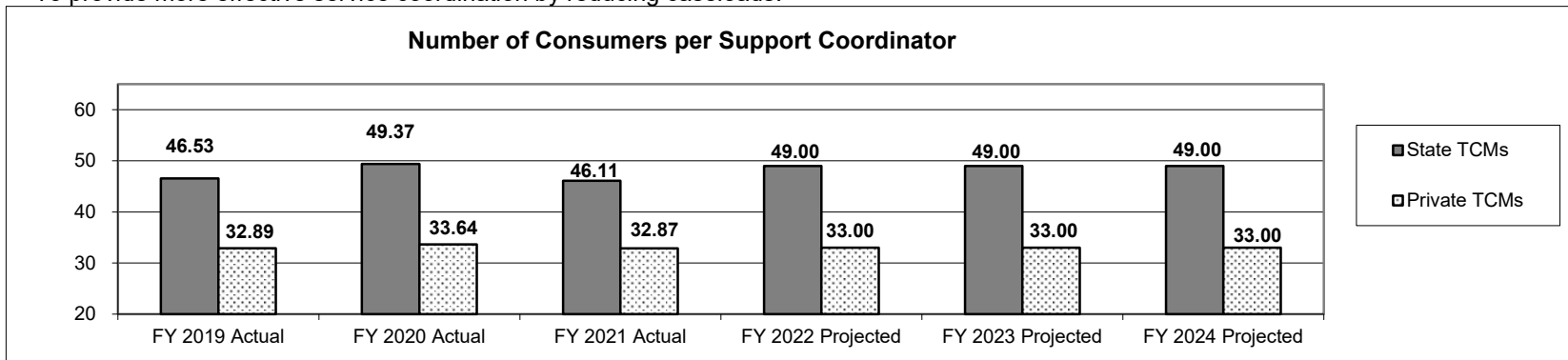
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

PROGRAM DESCRIPTION

Department: Mental Health

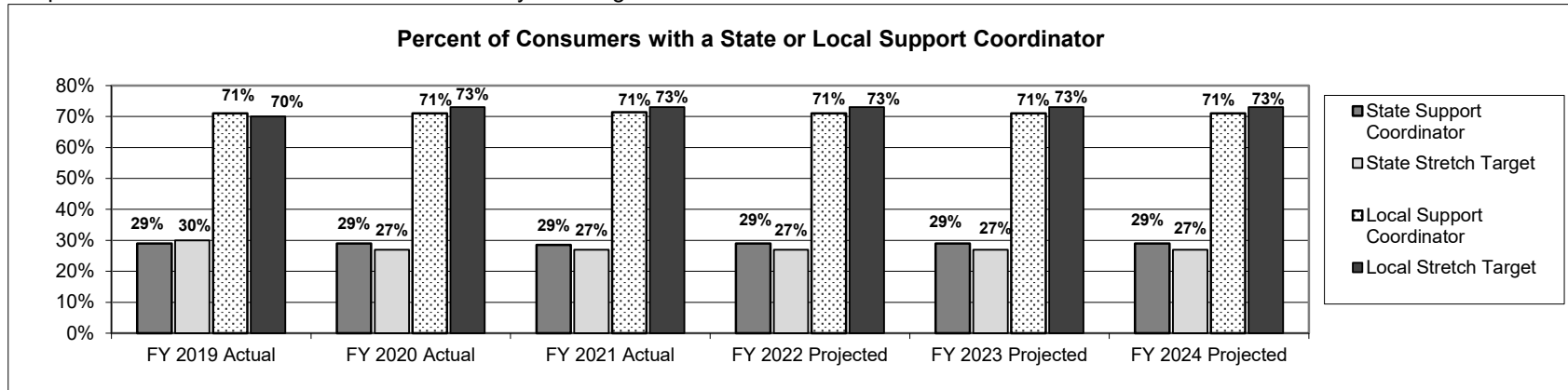
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

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

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

PROGRAM DESCRIPTION

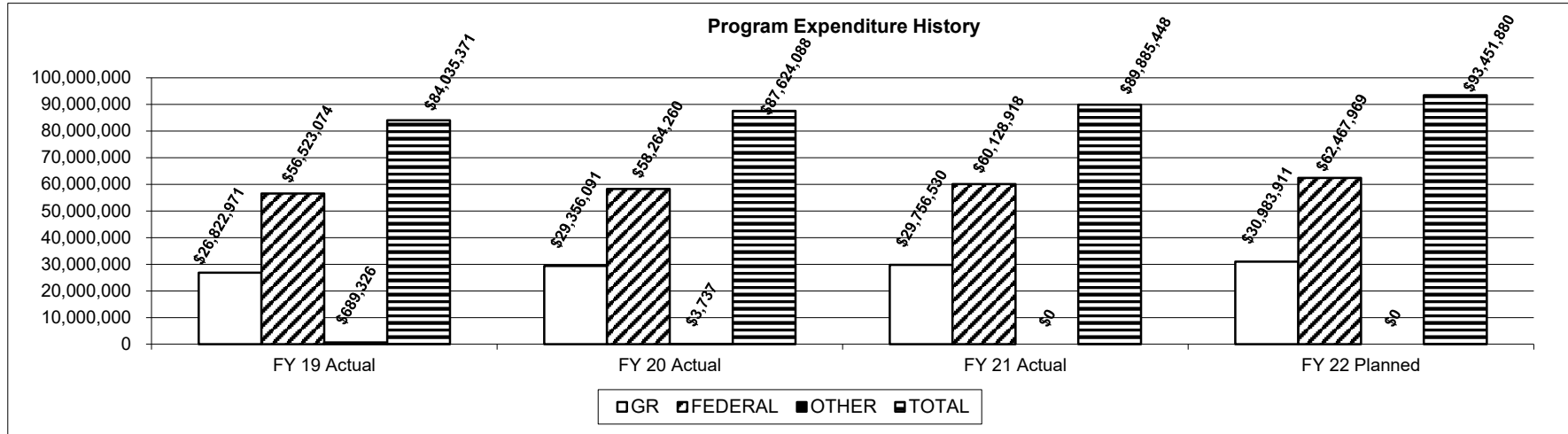
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

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

3. 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: FY 2022 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$72,017; \$1,900,000 in Community Support Staff Federal Personal Services and TCM Medicaid Federal Financial Participation authority; and \$1,015,000 for TCM Match in Fund 0930 Local Tax Match.

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

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

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

Sections 633.100 through 633.160, RSMo
 42 CFR 441.301(1) Person-Centered Planning Process
 42 CFR 441.301(2) The Person-Centered Service Plan

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

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

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

No.

NEW DECISION ITEM
RANK: 5 **OF** 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Rate Standardization DI# 1650016	HB Section <u>10.410</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	56,552,221	109,826,776	0	166,378,997	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	56,552,221	109,826,776	0	166,378,997	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
Non-Counts: None.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD), provides residential supports to over 7,000 individuals through Medicaid contracts with provider agencies statewide. The rates DMH pays for these services have not kept up with inflation for this industry due to limited funding for cost of living adjustments. In addition, these rates have been set over many years as new providers have entered the system which led to new providers receiving higher rates than older, established providers. In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring the Division of DD to standardize the residential habilitation rates across all individuals in services and providers. The approved plan allows Missouri to work toward standardized rates over 4 years (Fiscal Years 2021-2024) at a level mutually agreed to by CMS and the State. The rates paid to providers directly affects the wage that can be paid to direct support staff since the majority of the rate goes to direct care staffing and related employee expenses.

NEW DECISION ITEM
RANK: 5 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	DI# 1650016
	HB Section 10.410

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

Turnover reported by providers through the National Core Indicators Staff Stability survey in 2019 was 51.5% in Missouri compared to 42.8% for all states reporting. This turnover is exacerbated by the recent low unemployment trend which has increased competition for this workforce. Retail and fast food employers directly compete for these workers and have increased pay rates beyond what the Division of DD providers can afford. Per the 2019 survey, Missouri direct support professionals are paid \$0.69 less per hour (\$11.67) than the average for all survey participants (\$12.36). Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

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:

In FY 2017, the Division of DD procured an independent rate study for residential services from Mercer, a contracted actuarial company, to determine the actual cost to provide these services. Mercer provided the division with rates from the 50th percentile (lower bound) to the 75th percentile (upper bound) of market costs. Funding provided in the FY 2020 budget allowed the division to raise the lowest rates to 77.7% of the lower bound rate. Additional funding provided in the FY 2022 budget allowed the division to increase rates to 100% of the lower bound rate which has been adjusted for inflation to FY 2020 utilizing one-time enhanced FMAP funds. The additional \$166M recommended in the FY 2023 budget will replace the funding appropriated in the FY 2022 budget, as the state match portion was funded with Enhanced FMAP funds instead of GR. Funding this request will allow the current rate of \$56.6 million to continue to be paid.

Direct care wages included in the lower bound market rates are:

Acuity of individual served		Inflation Adjusted				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Missouri Minimum Wage	\$8.60/hr.	\$9.45	\$10.30	\$11.25	\$12.00
	Rate Allocation Score 1-5	\$12.09/hr.	\$12.39	\$12.70	\$13.02	\$13.35
	Rate Allocation Score 6	\$13.30/hr.	\$13.63	\$13.98	\$14.32	\$14.68
	Rate Allocation Score 7	\$14.99/hr.	\$15.36	\$15.75	\$16.14	\$16.55

HB Section	Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101
10.410	Community Programs	6680	PSD	0148
				Total
				\$56,552,221
				\$109,826,776
				\$166,378,997

NEW DECISION ITEM
RANK: 5 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: DD Rate Standardization	DI# 1650016	HB Section 10.410

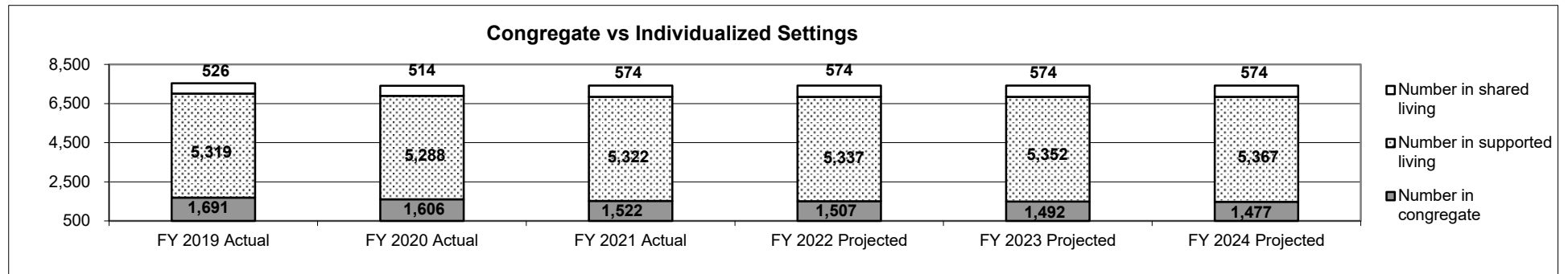
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	56,552,221		109,826,776		0		166,378,997		0
Total PSD	56,552,221		109,826,776		0		166,378,997		0
Grand Total	56,552,221	0.0	109,826,776	0.0	0	0.0	166,378,997	0.0	0

6. PERFORMANCE 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.

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



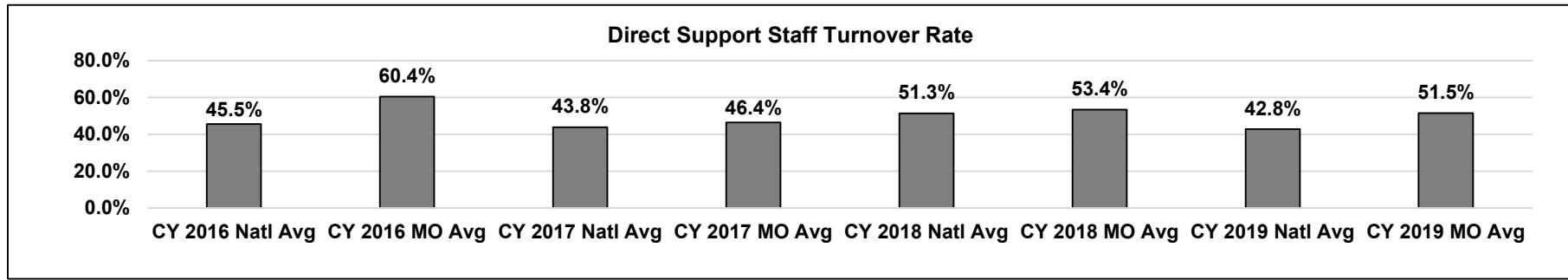
Note: The average per diem for all services received by an individual in residential supports is \$332.74.

NEW DECISION ITEM
RANK: 5 **OF** 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Rate Standardization DI# 1650016	HB Section <u>10.410</u>

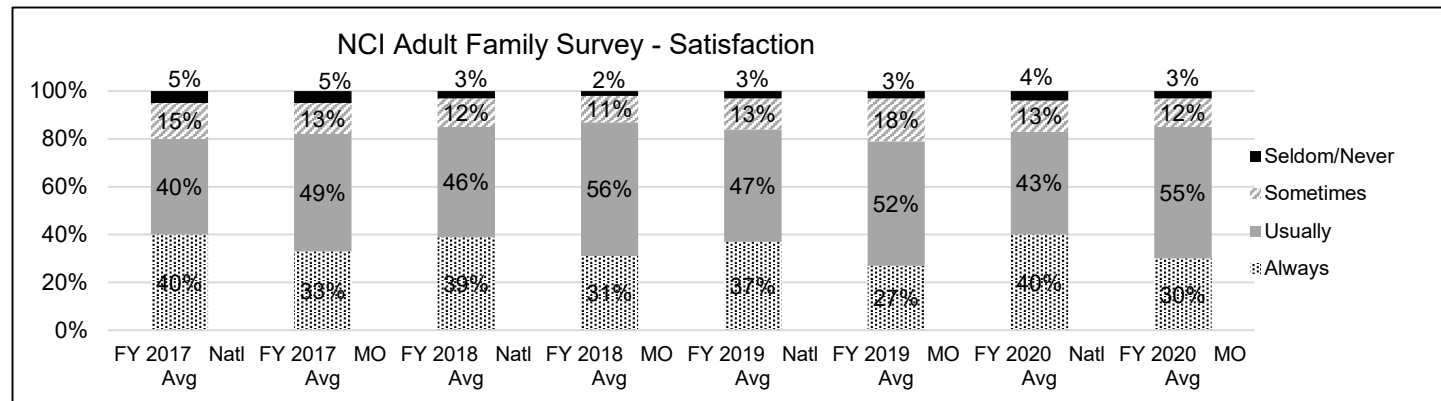
6b. Provide a measure(s) of the program's quality.

- Impact quality of care for individuals by lowering staff turnover.



Note: Based on National Core Indicator (NCI)/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers. NCI changed the methodology in calculating the rates for individual states in 2017, resulting in a reduction of the rate reflected for Missouri. For this particular measure, Missouri had 221 responses in 2019, while nationally there were 3,370 responses. Information for Calendar Year 2020 is not yet available.

- Overall, are you satisfied with the services and supports your family currently receives?



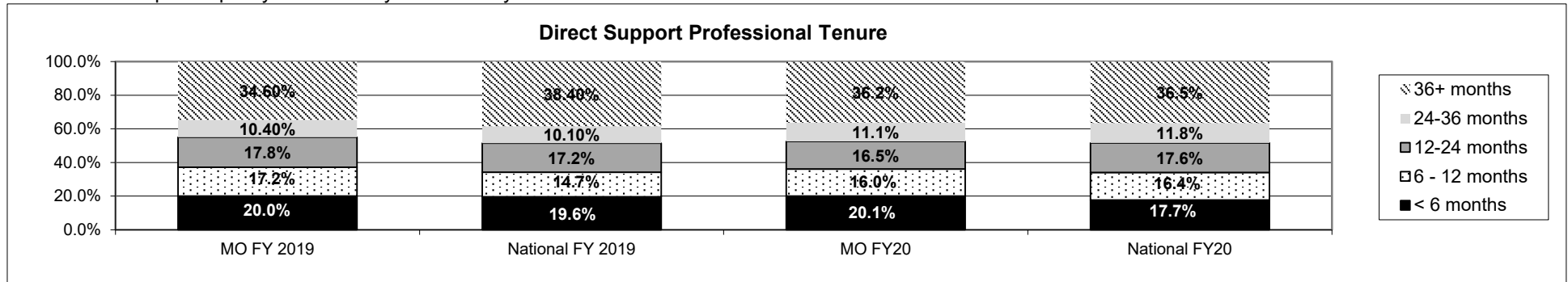
Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

NEW DECISION ITEM
RANK: 5 OF 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	DI# 1650016
	HB Section <u>10.410</u>

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes by staff stability.



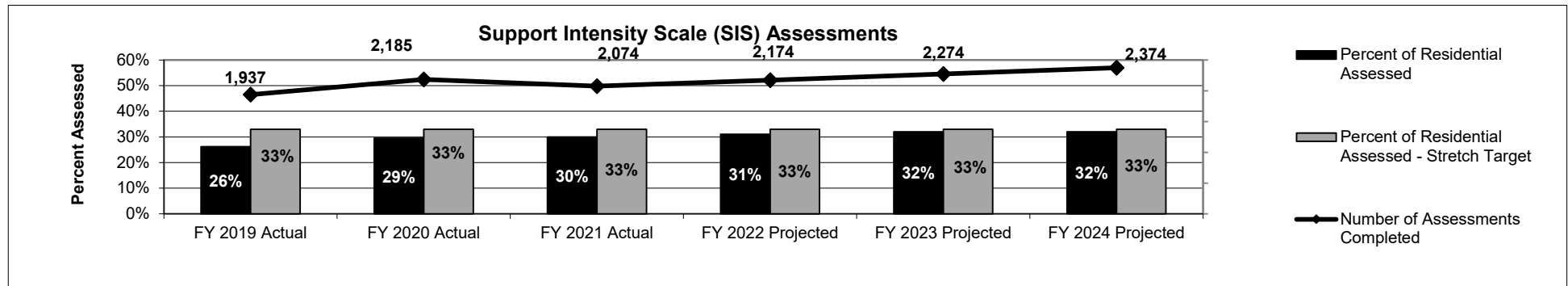
Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for FY 2020 reflects tenure among DSPs employed as of December 31, 2019.

NEW DECISION ITEM
RANK: 5 **OF** 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Rate Standardization DI# 1650016	HB Section <u>10.410</u>

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

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



Note: The Division uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting FY22, the Missouri Adaptive Ability Scale (MAAS) replaces the SIS for setting residential rates on an individual basis.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The first priority is for providers to be able to secure qualified staff and retain them. This is extremely difficult in the current labor market. Sufficient rates are needed to stem the turnover rate. The Division of DD has been working with CMS and other departments on strategies for value-based purchasing in its HCBS Waiver programs. Switching to a model that incentivizes outcomes for individuals rather than billable units, can create opportunities to reduce cost if the provider has greater flexibility to manage the overall healthcare of the individual. In addition, the Division of DD has been developing a behavior supports structure to identify and support individuals with severe behavior issues. Behavior issues in a residential setting lead to increased staffing which drives the per diem cost. Behavior support plans can reduce staffing costs over time. Tiered Behavior Supports is another strategy the Division of DD has implemented to improve behavior issues in residential settings. This training which focuses on how staff interact with the individuals they support has shown success in reducing incidents and related staff costs.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD Rate Standardization - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	166,378,997	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	166,378,997	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$166,378,997	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,552,221	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$109,826,776	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 8 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD Telehealth	DI# 16500015
	HB Section 10.410

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,517,314	2,946,686	0	4,464,000
TRF	0	0	0	0
Total	1,517,314	2,946,686	0	4,464,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: None.
Non-Counts: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD), serves approximately 15,500 individuals with developmental disabilities (I/DD) through Home and Community Based Waiver Services. These individual's access to traditional urgent, emergency care and primary care during the public health emergency related to the pandemic has been impacted. Because individuals with intellectual and developmental disabilities are at greater risk to increased health complications, limiting high risk situations is necessary. To reduce the threat of exposure to individuals during the COVID-19 Pandemic, Division of DD staff and provider staff started using trained physicians in I/DD care to provide health assessments and prevent unnecessary hospital emergency room and urgent care visits through telehealth technology to individuals with I/DD. Telehealth services helped keep I/DD population safe from exterior threats such as viruses, as well as provide safety and appropriate health care coordination to the I/DD population by allowing them to stay in-house. Without these telehealth services, many individuals would need to be seen in an emergency room or urgent care.

NEW DECISION ITEM
RANK: 8 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: DD Telehealth	DI# 16500015	HB Section 10.410

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

DEPARTMENT REQUEST:

The Division of DD was appropriated \$4,464,000, of which \$2,232,000 was funded through CARES Act Funding for Telehealth services in FY 2022. The Division of DD obtained emergency approval from Centers for Medicare and Medicaid Services (CMS) to obtain federal match of this service through the four Home and Community Based Waivers. The Division of DD is requesting \$1,517,314 General Revenue and \$2,946,686 Federal funds to continue to provide the telehealth service through the waivers in fiscal years and beyond.

# Enrollees	Member/ Per Month Cost	Estimated Per Month Cost	# Months	FY 2023 New Decision Item Amount
15,500	\$ 24.00	\$ 372,000	12	\$4,464,000

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	GR	\$1,517,314
10.410	Community Programs	6680	PSD	FED	\$2,946,686
Total					\$4,464,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	1,517,314		2,946,686		0		4,464,000		0
Total PSD	1,517,314		2,946,686		0		4,464,000		0
Grand Total	1,517,314	0.0	2,946,686	0.0	0	0.0	4,464,000	0.0	0

NEW DECISION ITEM

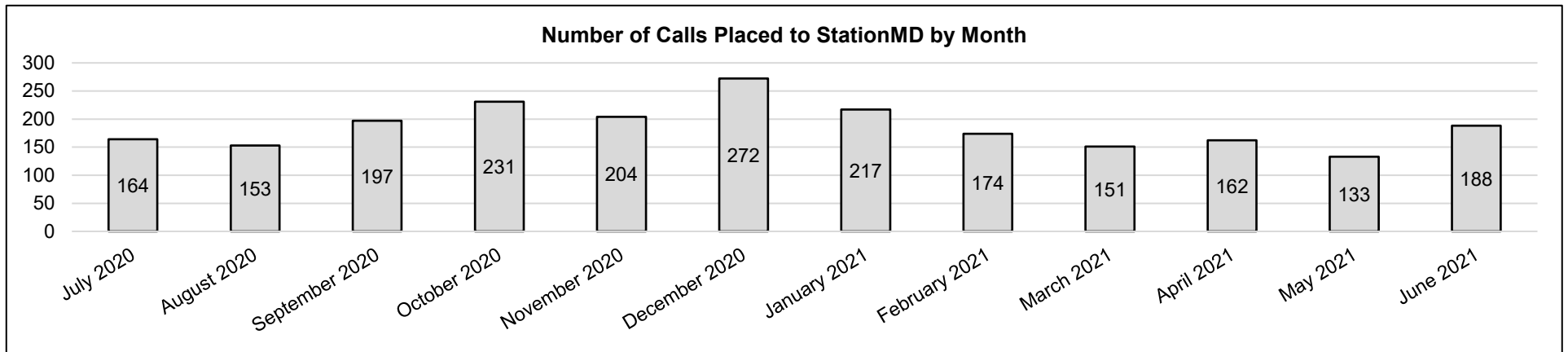
RANK: 8 **OF** 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Telehealth	DI# <u>16500015</u> HB Section <u>10.410</u>

6. PERFORMANCE 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.

- To increase utilization of StationMD for emergency or urgent health issues, thereby reducing ER visits.



6b. Provide a measure(s) of the program's quality.

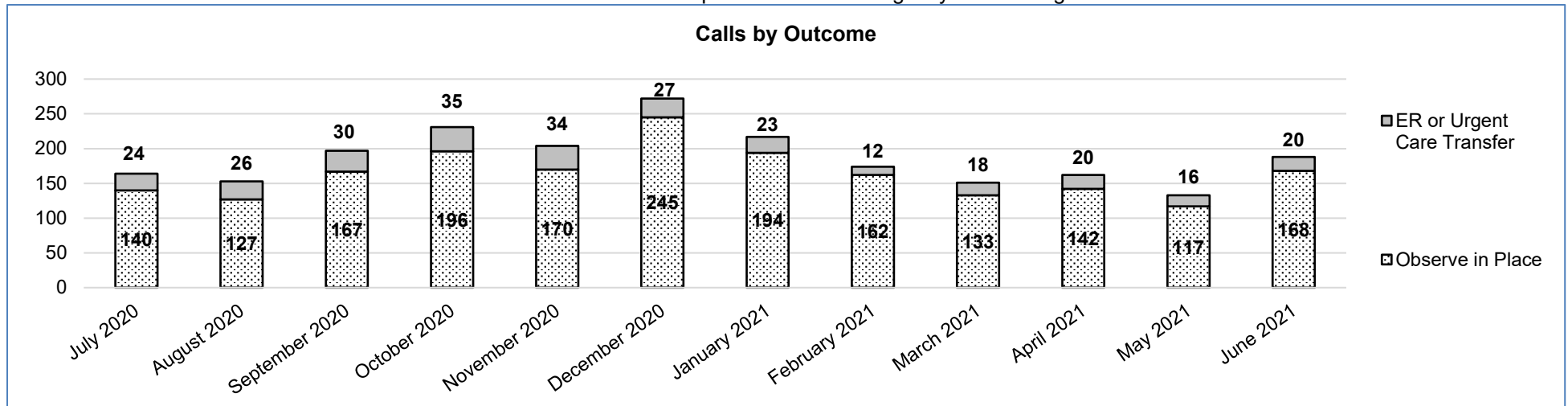
Division of DD is partnering with UMKC on developing a satisfaction survey. Measures are currently being developed.

NEW DECISION ITEM
RANK: 8 OF 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Telehealth	DI# <u>16500015</u> HB Section <u>10.410</u>

6c. Provide a measure(s) of the program's impact.

- To increase the number of individuals able to be observed in place in lieu of emergency room or urgent care.



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

DMH obtained emergency approval from Centers for Medicare and Medicaid Services (CMS) to obtain federal match of this service through the four Home and Community Based Waivers.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division of DD will continue to inform and educate community providers about the telehealth resource provided by StationMD, in an effort to recognize increased utilization, thereby reducing the threat of exposure to individuals, Division of DD staff, and provider staff during and after the COVID-19 pandemic.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD Telehealth - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,464,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,464,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,464,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,517,314	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,946,686	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 14 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD HCBS Provider Rate Increase DI# 1650017	HB Section 10.410

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,682,316	3,267,128	0	4,949,444
TRF	0	0	0	0
Total	1,682,316	3,267,128	0	4,949,444

FTE 0.00 0.00 0.00 0.00

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

Other Funds: None.
Non-Counts: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Medicaid Home and Community Based Services (HCBS) Rate Study provides an analysis of the currently appropriated Medicaid HCBS rates. Centers for Medicare and Medicaid Services (CMS) now requires states to conduct an in depth analysis to understand if the fee schedule rates being paid to providers are reasonable and appropriate given current market conditions. These recent requirements from CMS prompted DHSS to initiate a rate study. Department of Mental Health (DMH) provides services through waivers that are like Department of Health and Senior Services (DHSS) services. In FY 2022, HCBS providers received a 5.29% increase to their rates, an increase for DD personal assistance providers in the amount of \$4.95M, with \$1.68M utilizing one-time HCBS FMAP Enhancement Funds. DMH requests the \$1.68M from General Revenue for the FY 2023 budget to replace the one-time Enhanced FMAP dollars.

NEW DECISION ITEM

RANK: 14 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD HCBS Provider Rate Increase DI# 1650017	HB Section 10.410

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

DEPARTMENT REQUEST:

The market based study outlined market minimum rates for each HCBS service code. Those rates were then multiplied by the 2019 paid units for each service code to calculate the fiscal impact.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$1,682,316
10.410 Community Programs	6680	PSD	0148	\$3,267,128
			Total	\$4,949,444

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,682,316		3,267,128		0		4,949,444		0
Total PSD	1,682,316		3,267,128		0		4,949,444		0
Grand Total	1,682,316	0.0	3,267,128	0.0	0	0.0	4,949,444	0.0	0

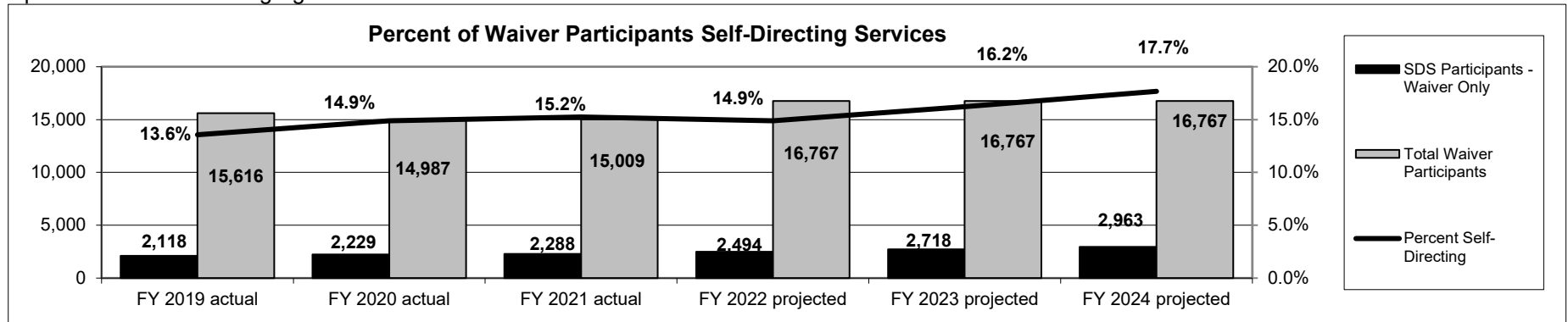
NEW DECISION ITEM
RANK: 14 OF 21

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: DD HCBS Provider Rate Increase DI# 1650017	HB Section: 10.410

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

6a. Provide an activity measure(s) for the program.

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



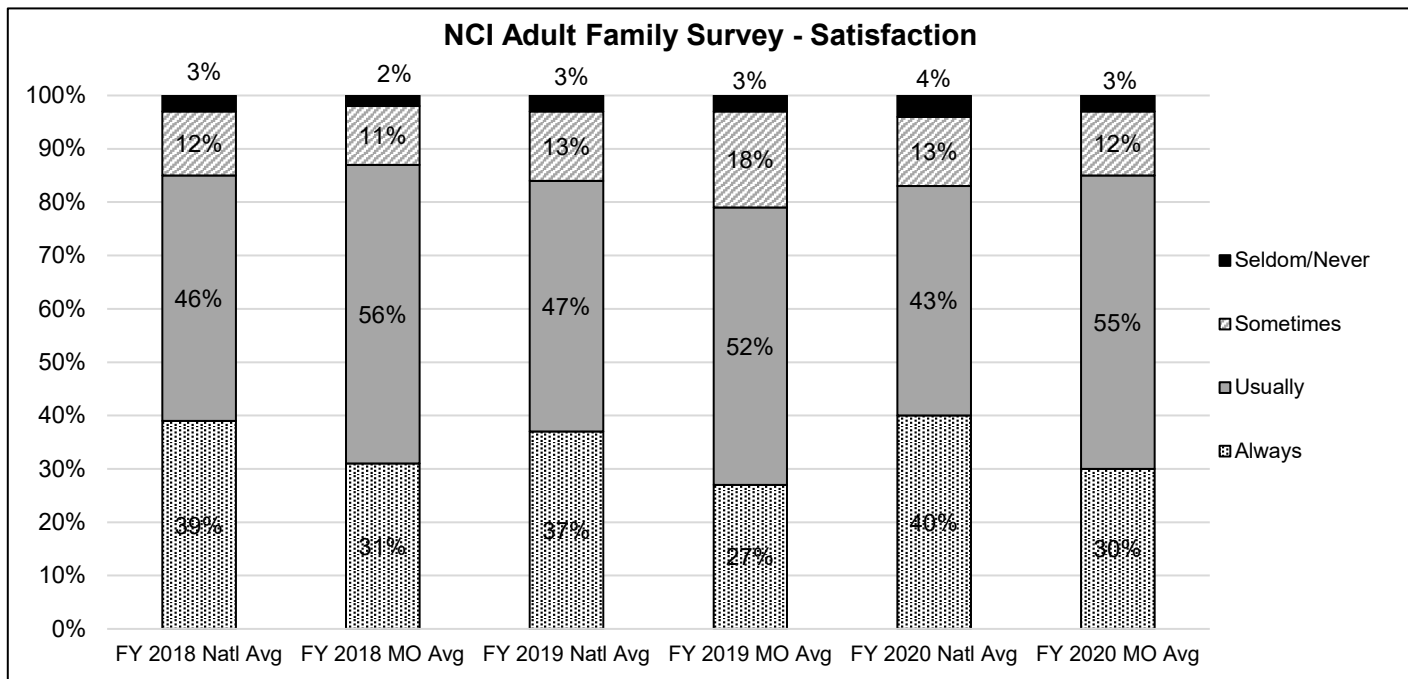
Note: In FY 2021, Missouri had 15.2% of waiver participants self-directing services. The FY 2022 goal is 16.6%, and the national best-practice standard is 23%. Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed.

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD HCBS Provider Rate Increase DI# 1650017	HB Section <u>10.410</u>

6b.

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

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

NEW DECISION ITEM

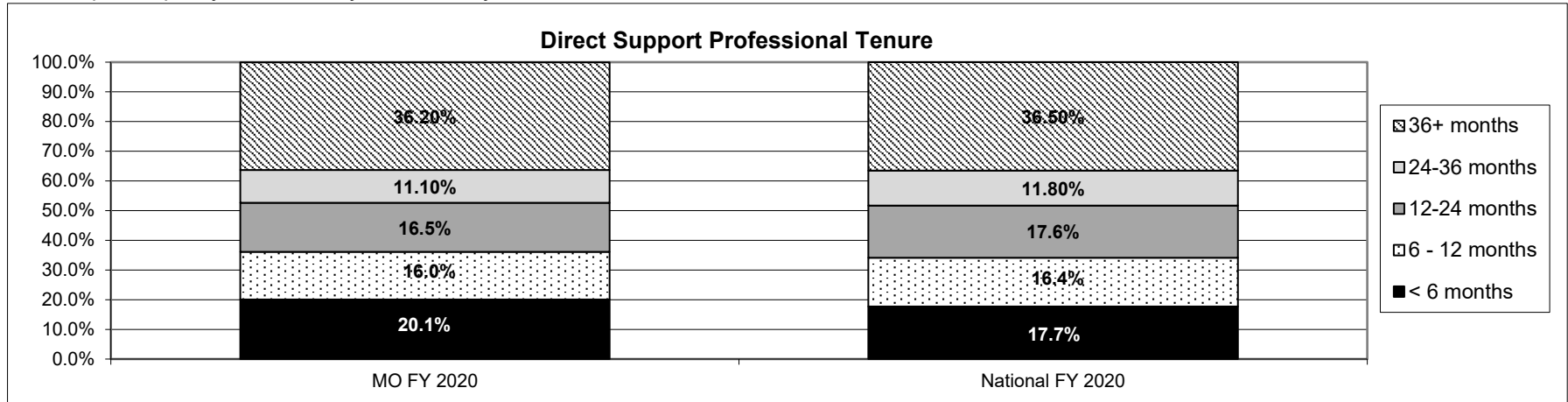
RANK: 14 OF 21

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD HCBS Provider Rate Increase **DI# 1650017**

Budget Unit 74205C
HB Section 10.410

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes by staff stability.

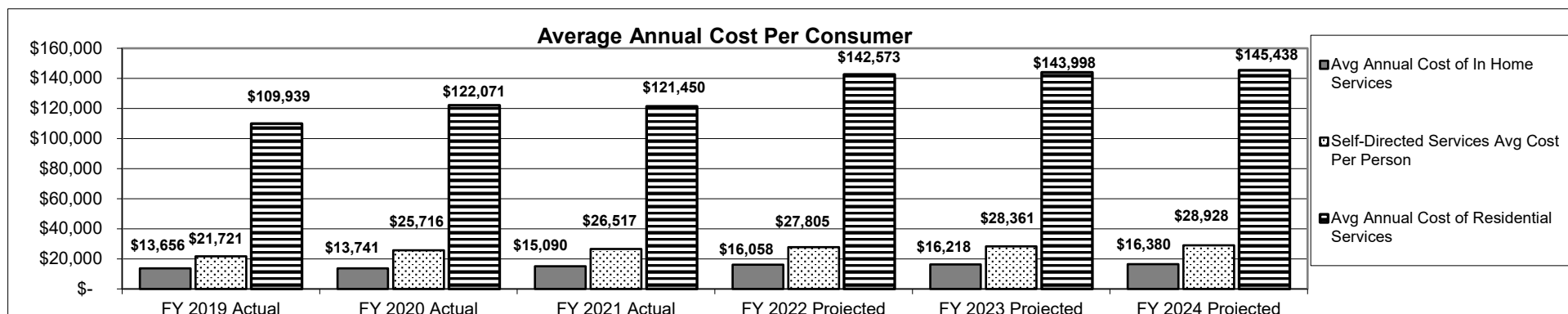


Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for FY 2020 reflects tenure among DSPs employed as of December 31, 2019.

NEW DECISION ITEM
RANK: 14 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD HCBS Provider Rate Increase	DI# 1650017
	HB Section 10.410

- 6d. Provide a measure(s) of the program's efficiency.**
- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Cost includes provider rate increases approved in FY 2022 Budget. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Improved reimbursement rates will help providers retain staff. The first step to improving quality and achieving outcomes is to be able to hire and retain competent staff. The Division of DD will increase all personal assistance rates below the lower bound market rate to that level and continue to monitor turnover rates reported on the staff stability survey. The Division of DD is also working with the Department of Health and Senior Services and Department of Social Services to develop a value based payment methodology to incentivize and reward personal assistance providers for providing quality to the individuals they serve.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD HCBS Provider Rate Increase - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,949,444	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,949,444	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,949,444	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,682,316	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,267,128	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination DI# 1650003	HB Section 10.410

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,680,578	4,925,649	0	7,606,227
TRF	0	0	0	0
Total	2,680,578	4,925,649	0	7,606,227
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.
Non-Counts: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Enrollment of individuals in case management has grown far beyond the capacity of the FTE budgeted for service coordination. State-employed service coordinators serve an average of 46 individuals each compared to an average of 33 for private agencies and not-for-profit agencies. Excessive caseloads reduce the ability of the service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of FTE needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request is for the federal and general revenue match funds to move 2,200 individuals from the caseload of the regional offices to a private provider. Proposals will be accepted from county and private entities to serve this number. More than one provider may be selected. This decision item is considered an initial step to privatize a majority of the cases statewide in order to eliminate the need for more state FTE.

NEW DECISION ITEM
RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination	DI# 1650003
	HB Section 10.410

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

The Division of DD estimates that it needs to move 2,200 individuals from the caseload of state-employed service coordinators to achieve the most effective caseload ratios. For budgeting purposes, the Division of DD employs a standard of 120 billable hours per month per service coordinator and estimates one service coordinator per 36 individuals. Of the 2,200 individuals, approximately 18.2% (401) are not eligible for Medicaid funding. The amount calculated for the remaining 1,799 individuals is as follows: 1,799 individuals / 36 caseload ratio = 49.98 service coordinators X 120 hours X 12 months = 71,971.2 hours X \$103.68 per individual. This totals \$7,461,974, which is split between general revenue and federal funds based on the current FMAP percentage. The Non-Medicaid eligible individuals are calculated at a cost of 401 X \$30/month X 12 months for a total of \$144,360 GR. The total for both Medicaid-eligible and Non-Medicaid eligible individuals = \$7,606,227.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$2,680,578
10.410 Community Programs	9412	PSD	0148	\$4,925,649
				<u>\$7,606,227</u>

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

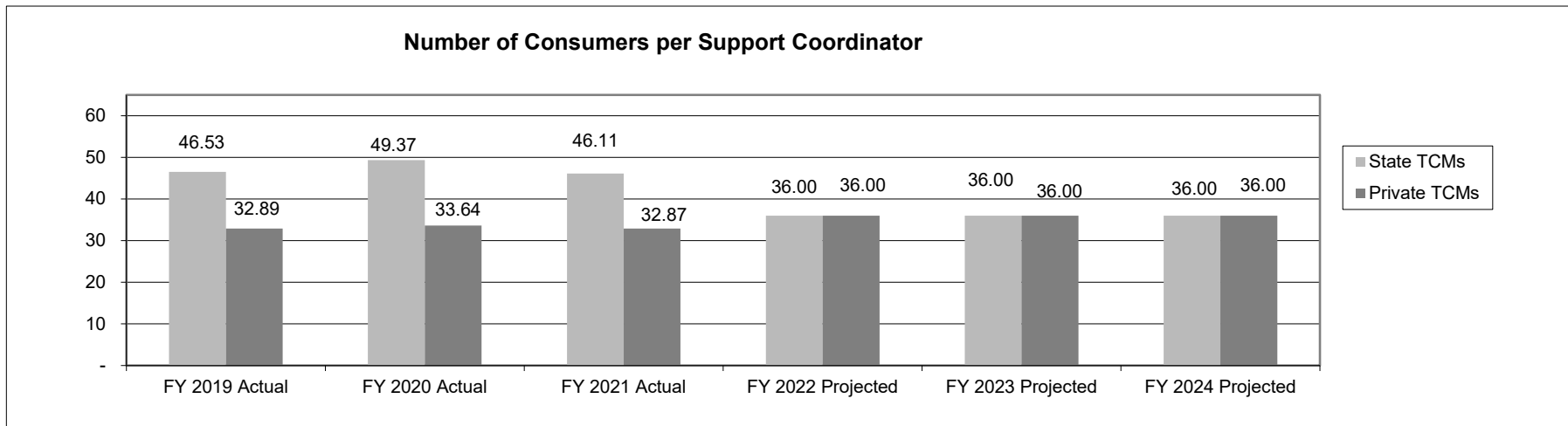
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	2,680,578		4,925,649		0		7,606,227		0
Total PSD	<u>2,680,578</u>		<u>4,925,649</u>		<u>0</u>		<u>7,606,227</u>		<u>0</u>
Grand Total	<u>2,680,578</u>	<u>0.0</u>	<u>4,925,649</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,606,227</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination DI# 1650003	HB Section 10.410

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

6a. Provide an activity measure(s) for the program.



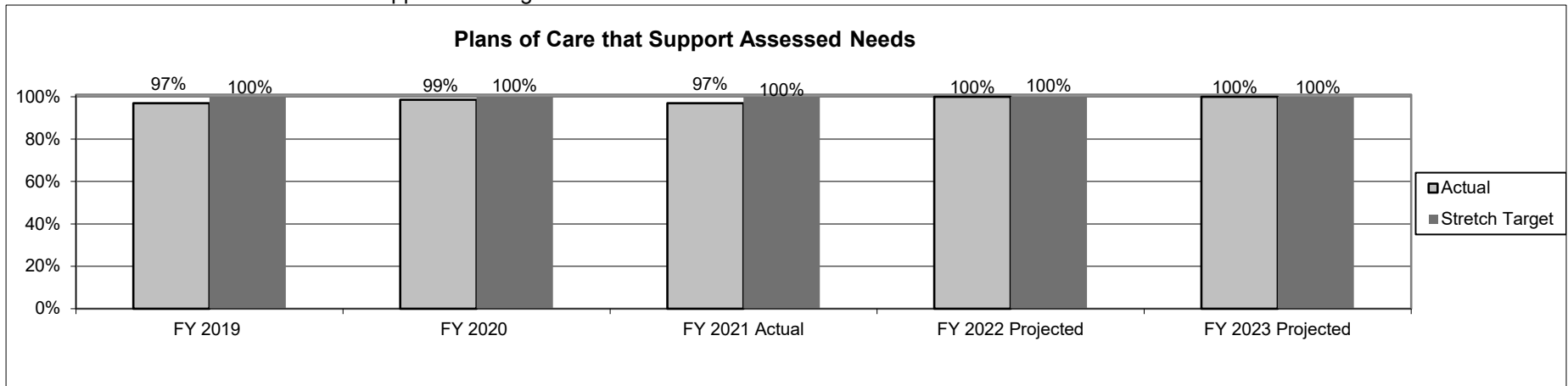
Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness. This request would bring the average caseload to 36 individuals across both state-employed service coordinators and private TCMs.

NEW DECISION ITEM
RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination	DI# 1650003
	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

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



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

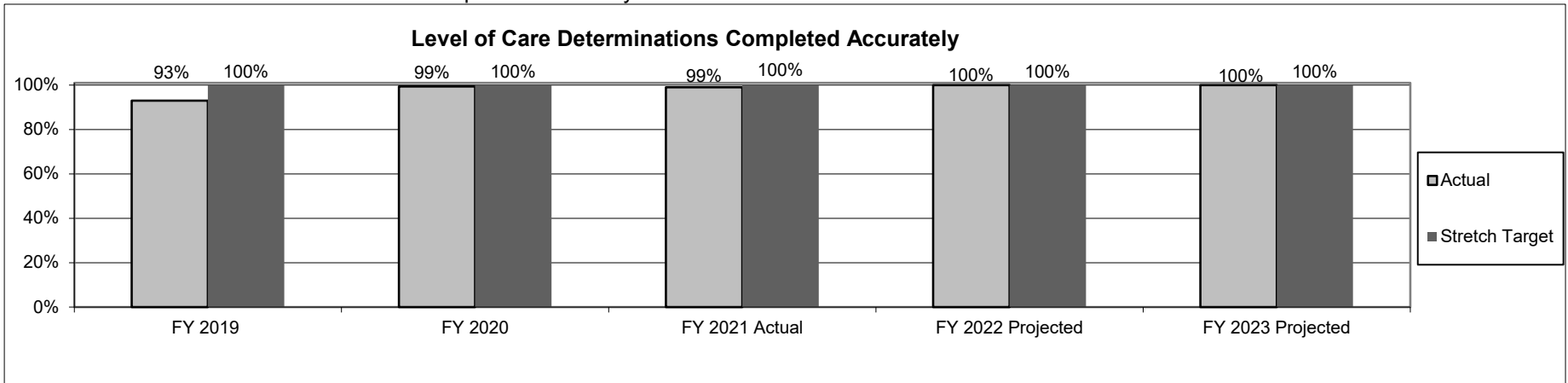
NEW DECISION ITEM

RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination DI# 1650003	HB Section 10.410

6c. Provide a measure(s) of the program's impact.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

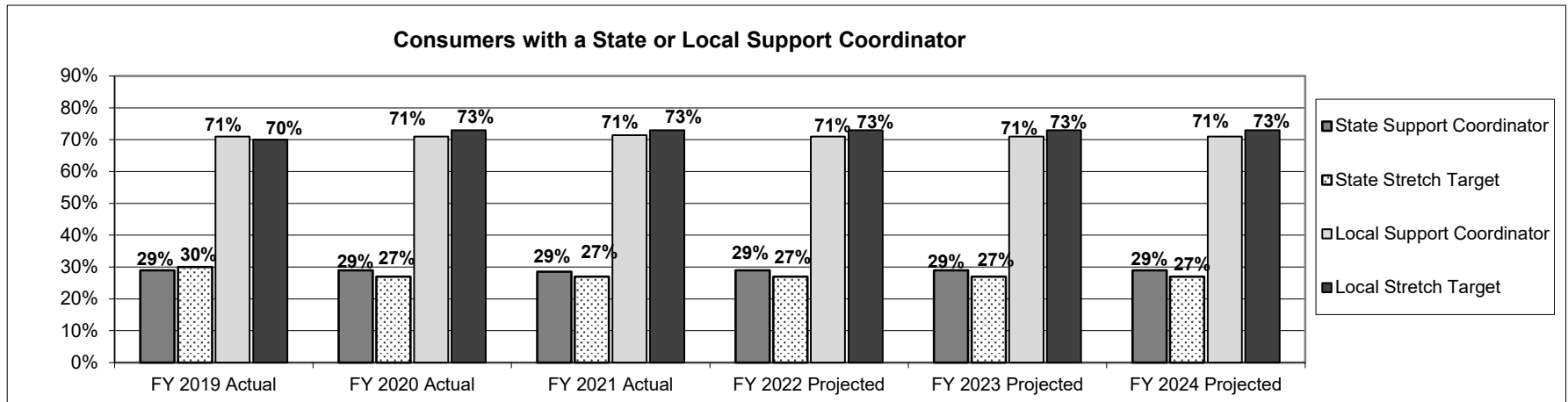
Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

NEW DECISION ITEM
RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination DI# 1650003	HB Section 10.410

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

- To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD will develop a transition plan by geographical area and population on the most effective and economical way to move individuals to another TCM agency. Transitions will occur over time as capacity is available. The Division of DD, through its TCM Technical Assistance Coordinators, will continue to monitor private TCM agencies for compliance and quality of service. The Department of Mental Health's end goal is to obtain manageable caseloads through additional privatization.

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
Case Management Privatization - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,606,227	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,606,227	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,606,227	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,680,578	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,925,649	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Autism Program

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
AUTISM OUTREACH INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	
DEPARTMENT CORE REQUEST							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
TOTAL - PD	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
TOTAL	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
GRAND TOTAL	\$7,642,027	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
TOTAL	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
TOTAL - PD	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
GRAND TOTAL	\$7,642,027	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$0	0.00
GENERAL REVENUE	\$7,642,027	0.00	\$9,017,135	0.00	\$9,017,135	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

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$0	0.00
GENERAL REVENUE	\$51,511	0.00	\$51,511	0.00	\$51,511	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

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

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

1a. What strategic priority does this program address?

Services increase community capacity to diagnose autism spectrum disorder (ASD), support community inclusion, positive behaviors, independence, and employment for individuals with ASD and their families.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with ASD and their families. These services are provided through Department of Mental Health (DMH) Medicaid waivers, Missouri's Autism Projects, and through specialized diagnostic clinics. There are approximately 15,581 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$272 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurodevelopmental disorder that includes a broad range of conditions that affects social interaction, communication, and behavior. The range and severity of ASD can vary widely from mild to severe impairment. Common symptoms include difficulty with communication, difficulty with social interaction, obsessive interests, and repetitive behaviors. Early recognition along with behavioral, educational, and family-based interventions may reduce symptoms and support development and learning. Autism is the fastest growing developmental disability in the United States with a prevalence rate of 1 in 54, according to the Centers for Disease Control and Prevention (2020). Boys are 4 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from Missouri's Autism Centers.

DMH provides residential, home, and community based services to individuals with ASD through four Medicaid waivers. In addition, DMH oversees five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest, and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups make funding and provider recommendations of general revenue funds for its region. Based on PAC recommendations, DMH contracts with local providers for a variety of intervention services aimed at supporting families and helping them keep their loved ones integrated within the home and community.

DMH also contracts with six regional Autism Centers and two intervention centers to provide ASD diagnostic evaluations and intervention services. Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children, as well as training for families and communities. In addition, Missouri's Autism Centers provide clinical training to and serve as a statewide resource for the medical and clinical community to advance evidence-based and emerging best practices for ASD diagnostics and intervention.

DMH also contracts with the Thompson Center through the University of Missouri-Columbia to implement a series of ECHO Autism programs to address a shortage of clinical and community providers throughout Missouri that can appropriately diagnose and care for individuals with Autism and their families. The average age of ASD diagnosis is over 4 years even though ASD can be diagnosed as early as age 2, (*Whittling Down the Wait Time*, 2016). Through this contract and the Autism Center's prioritization of diagnostic evaluations for those under age 4, DMH hopes to diagnose kids in Missouri earlier, allowing for earlier interventions and overall better outcomes for individuals with ASD.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

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

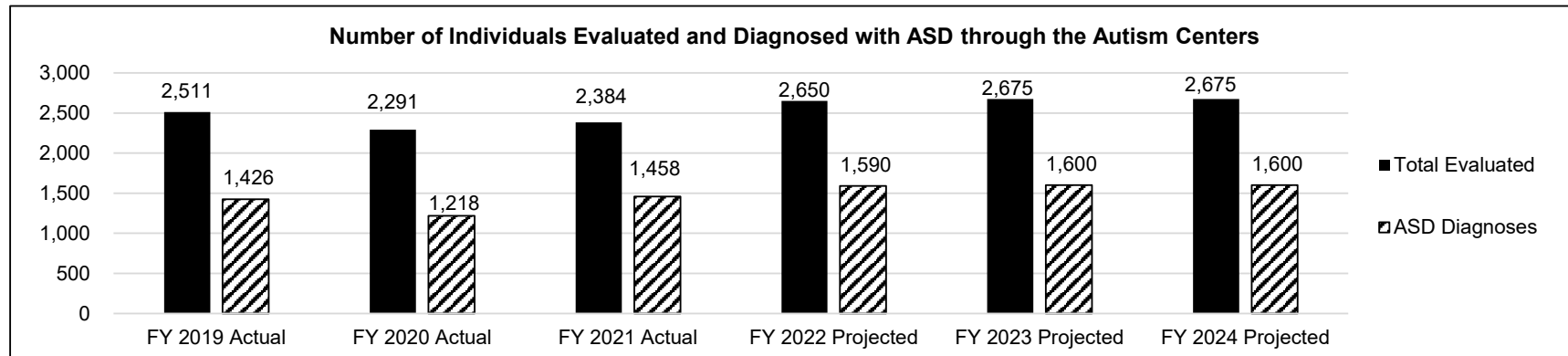
2a. Provide an activity measure(s) for the program.

- Increasing the number of individuals accessing autism-specific services within the home and community supports inclusion and fosters independence.

	FY 2019 Actual	FY 2020 Actual	FY 2021* Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Missouri Autism Projects						
East	1,284	1,125	844	1,100	1,130	1,130
Northwest	1,032	905	742	925	925	925
Central	1,239	1,389	1,121	1,300	1,300	1,300
Southeast	436	447	202	450	450	450
Southwest	954	997	668	950	950	950
Diagnostic Clinics	2,511	2,291	2,384	2,434	2,484	2,534
Total Served:	7,456	7,154	5,961	7,159	7,239	7,289

*Diagnostic Clinics FY 2021 data is provisional. Finalized data is expected by January 2022.

- Access to evidenced-based ASD evaluations and appropriate diagnosis allows families to access appropriate intervention and support services.



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

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

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

- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age at Diagnosis of ASD (months):			
Center	FY 2019	FY 2020	FY 2021*
Thompson Center^	68	60	55
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	35	50	46
Children's Mercy Hospital	46	46	44
SEMO Autism Center	50	67	59
Washington University - St. Louis^	71	46	47
Mercy Kids Autism Center - St. Louis	48	42	41
National Average >48 months			

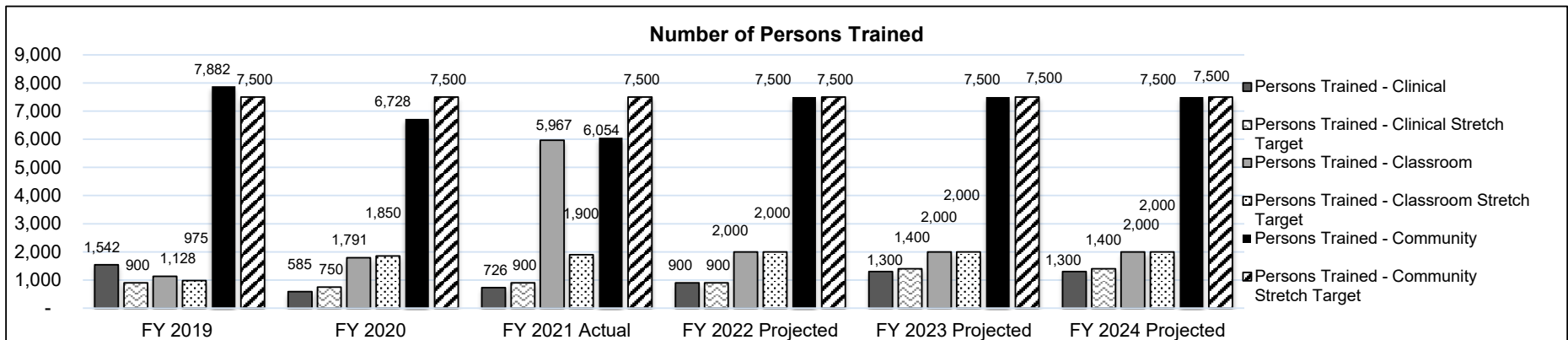
Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Most recent CDC data is based on FY 2018 and lists 46 months for ASD diagnosis; 56 months for ASD/Pervasive Developmental Disorder (PPD); and 67 months for Asperger's.

^Thompson Center and Washington University evaluated a higher percentage of children over the age of 60 months in FY 2019 while continuing to prioritize timely appointments for those under age 60 months.

*FY 2021 data is provisional. Finalized data is expected by January 2022.

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

- Targeted trainings increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.



PROGRAM DESCRIPTION

Department: **Mental Health**

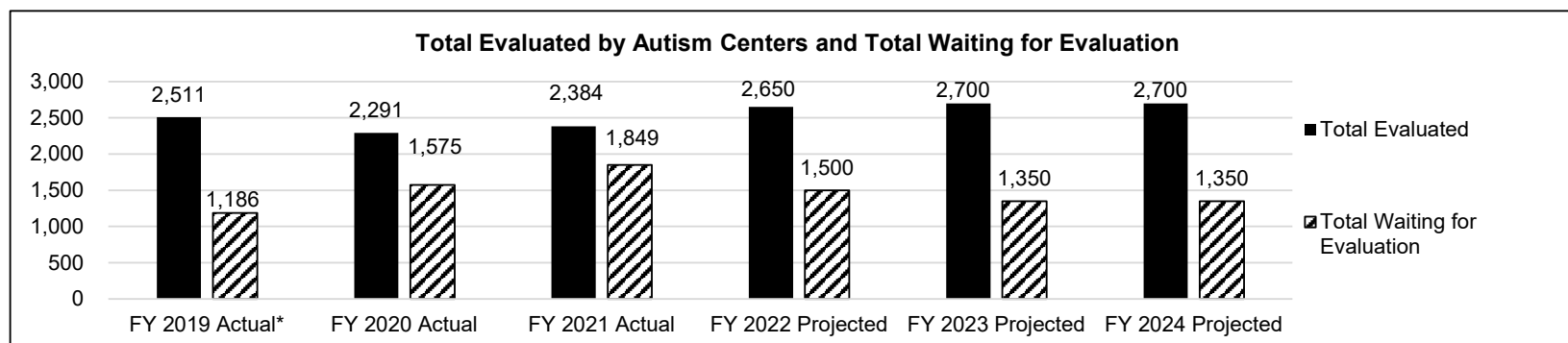
HB Section(s): **10.410**

Program Name: **Autism**

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

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

- Number of children to be evaluated has remained steady despite slight increases in those evaluated due to the increase in prevalence of ASD.



*Changed methodology in FY 2019 to report average individuals waiting rather than 4th quarter waitlist.

FY 2021 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and Younger	5 Years Old and Older	Total
Thompson Center	255	640	895
Cardinal Glennon Children's Hospital	201	183	384
Children's Mercy Hospital	117	207	324
SEMO Autism Center	7	10	17
Washington University - St. Louis	44	60	104
Mercy Kids Autism Center - St. Louis	84	41	125
Totals	708	1141	1,849

Note: FY 2021 data is provisional. Finalized data is expected by January 2022.

PROGRAM DESCRIPTION

Department: Mental Health

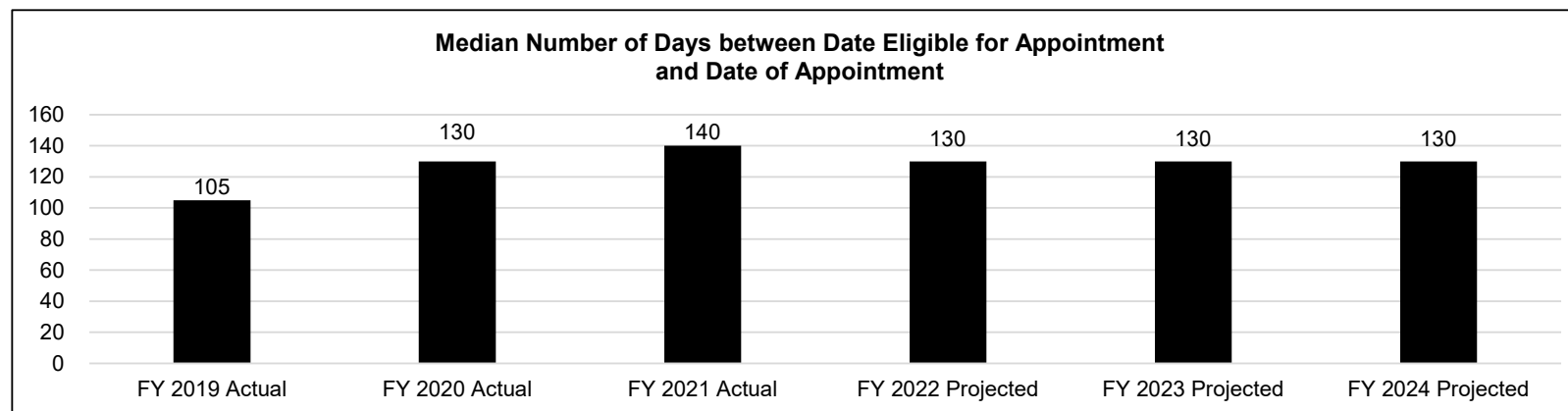
HB Section(s): 10.410

Program Name: Autism

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

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

- Length of time between eligibility and appointment indicates how long individuals must wait for an evaluation and indicates the need for additional resources to support ASD assessment and diagnosis.



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

- Autism Centers continue to prioritize timely appointments for children under 5, while working to reduce the overall wait time for appointments.

FY 2021 Median Number of Days between Date Eligible for Appointment and Date of Appointment	
Age	Median Days Waiting
Children 4 Years Old and Younger	110
Children 5 Years Old and Older	230
All Individuals	140

Note: FY 2021 data is provisional. Finalized data is expected by January 2022.

Note: Wait times for a comprehensive ASD assessment vary greatly across the country, ranging from 45 days to more than 365 days. Individuals receiving an ASD diagnosis can access a variety of intervention services. Individuals accessing intervention services at earlier stages are likely to achieve better long-term outcomes.

Source: *Whittling Down the Wait Time*, 2016

PROGRAM DESCRIPTION

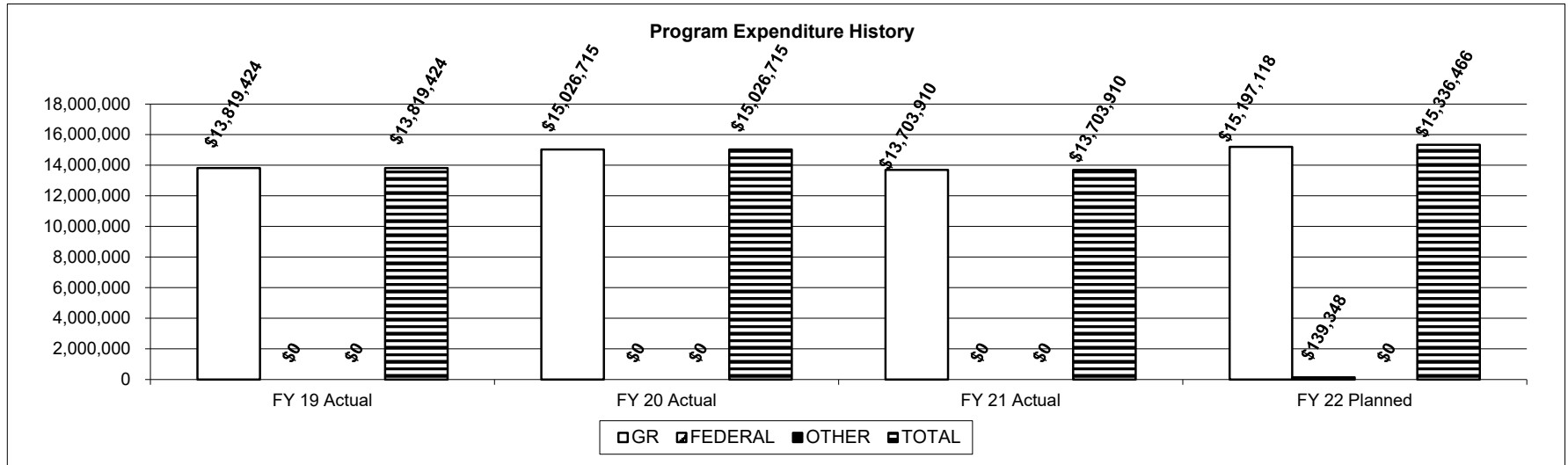
Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

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



Note: FY 2022 Appropriation includes the following new funding: \$50,000 for Transition Academy, \$208,948 for Autism Provider rate increases for Registered Behavior Technician and Licensed Behavior Analyst services.

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

N/A

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

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

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

No.

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

No.

Patients Post Discharge

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Patients Post Discharge	HB Section	10.413

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Funding for the Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. Individuals with developmental disabilities who either live at home or in residential settings with assistance from the Division of DD are brought to the hospital for medical care. Discharge requires release to a safe environment; however, a handful of patients who have developmental disabilities can be very difficult to place in safe environment in order for discharge to occur. This can happen when their spot at a facility is filled, the facility refuses to accept them, or an aging parent can no longer care for them. The Division of DD is limited in its ability to support these individuals by the availability and willingness of providers. Hospital staffing and resources continue to provide care to these individuals until a safe and available placement is identified. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.

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

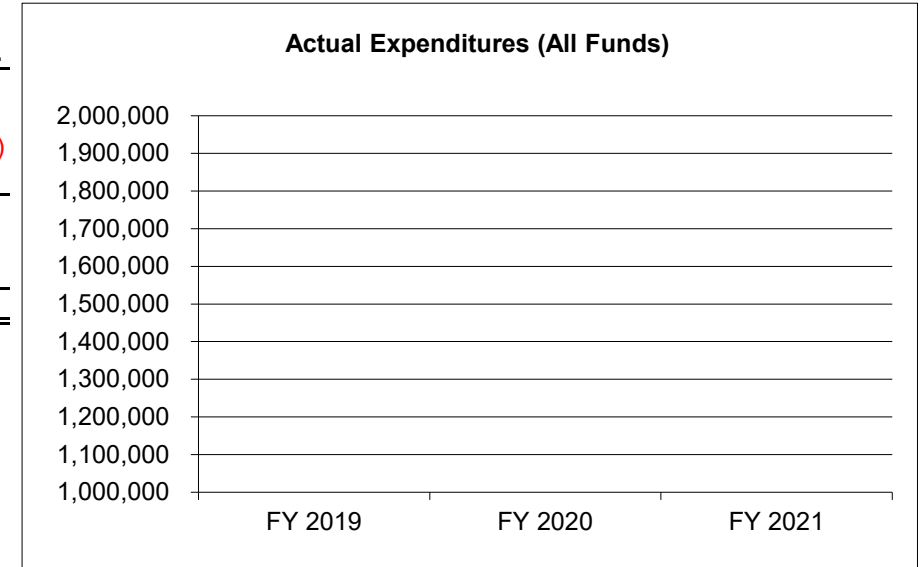
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Patients Post Discharge	HB Section	10.413

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of August 1, 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) New funding in the amount of \$2,000,000 was appropriated to the Department of Mental Health in FY 2022 to discharge individuals who qualify for placement and support through the Division of DD, but cannot be discharged due to the lack of availability within community placement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD PATIENTS POST DISCHARGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD PATIENTS POST DISCHARGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD PATIENTS POST DISCHARGE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DD Community Support Staff

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.415

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,400,575	8,270,263	0	10,670,838	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	2,400,575	8,270,263	0	10,670,838	Total	0	0	0	0
FTE	27.50	206.88	0.00	234.38	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,181,390	5,645,361	0	6,826,752	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD's Regional Offices employ 202 service coordinators and an additional 22 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living (ISL) budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

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

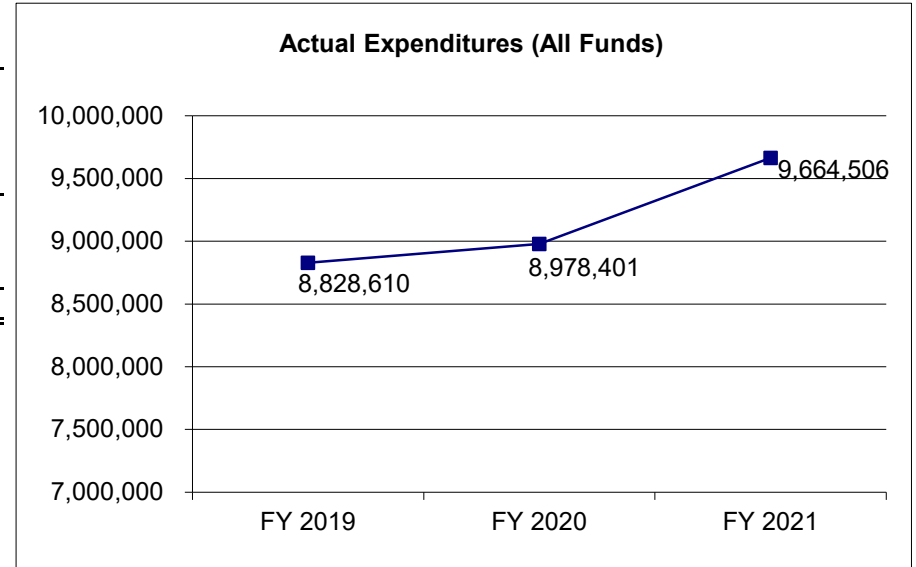
DD Service Coordination

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.415

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	10,274,258	10,513,529	10,565,185	10,670,838
Less Reverted (All Funds)	(60,349)	(65,336)	(68,848)	(72,017)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,213,909	10,448,193	10,496,337	10,598,821
Actual Expenditures (All Funds)	8,828,610	8,978,401	9,664,506	N/A
Unexpended (All Funds)	1,385,299	1,469,792	831,831	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,385,299	1,469,792	831,831	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 1, 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 amounts for Federal funds occurred as a result of lower collections to support funding authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	234.38	2,400,575	8,270,263	0	10,670,838	
		Total	234.38	2,400,575	8,270,263	0	10,670,838	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	172 2200	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	234.38	2,400,575	8,270,263	0	10,670,838	
		Total	234.38	2,400,575	8,270,263	0	10,670,838	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,226,075	48.58	2,400,575	27.50	2,400,575	27.50	0	0.00
DEPT MENTAL HEALTH	7,438,434	183.49	8,270,263	206.88	8,270,263	206.88	0	0.00
TOTAL - PS	9,664,509	232.07	10,670,838	234.38	10,670,838	234.38	0	0.00
TOTAL	9,664,509	232.07	10,670,838	234.38	10,670,838	234.38	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	105,653	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,653	0.00	0	0.00
TOTAL	0	0.00	0	0.00	105,653	0.00	0	0.00
GRAND TOTAL	\$9,664,509	232.07	\$10,670,838	234.38	\$10,776,491	234.38	\$0	0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
OFFICE SUPPORT ASSISTANT	1,017	0.04	0	0.00	0	0.00	0	0.00
CASE MGR I DD	49,769	1.29	0	0.00	0	0.00	0	0.00
CASE MGR II DD	208,521	5.41	0	0.00	0	0.00	0	0.00
CASE MGR III DD	57,714	1.25	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	41,098	0.83	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	1,603	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	8,401	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	3,738	0.08	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	13,559	0.30	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	3,081	0.06	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	3,848	0.08	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,848	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,419	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,624	0.07	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	10,007	0.10	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	88,430	0.83	35,350	0.49	70,000	0.98	0	0.00
MISCELLANEOUS PROFESSIONAL	407	0.02	0	0.00	11,440	0.49	0	0.00
ADMINISTRATIVE SUPPORT CLERK	10,327	0.42	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	27,330	0.49	31,817	0.57	31,817	0.57	0	0.00
PROGRAM COORDINATOR	122,888	1.96	127,805	2.00	127,805	2.00	0	0.00
PROGRAM MANAGER	43,007	0.60	77,274	1.08	77,274	1.08	0	0.00
SENIOR RESEARCH/DATA ANALYST	31,818	0.45	0	0.00	70,700	1.00	0	0.00
REGISTERED NURSE	2,472	0.04	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	57,724	1.25	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	4,480	0.08	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	36,883	0.54	39,543	0.57	39,543	0.57	0	0.00
BENEFIT PROGRAM SPECIALIST	2,599	0.08	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	139,325	3.50	120,142	2.70	121,254	2.70	0	0.00
DEVL P DISABILITY SERVICE SPEC	100,481	2.21	40,400	1.00	40,000	1.00	0	0.00
DEVL P DISABILITY SERVICE SPV	448,699	9.66	725,258	12.02	733,769	12.02	0	0.00
SOCIAL SERVICES SPECIALIST	5,860,691	152.12	6,587,005	157.19	6,443,998	155.21	0	0.00
SR SOCIAL SERVICES SPECIALIST	1,317,256	28.53	1,545,822	35.11	1,539,217	35.11	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
SOCIAL SVCS UNIT SUPERVISOR	957,445	19.43	1,340,422	21.65	1,364,021	21.65	0	0.00
TOTAL - PS	9,664,509	232.07	10,670,838	234.38	10,670,838	234.38	0	0.00
GRAND TOTAL	\$9,664,509	232.07	\$10,670,838	234.38	\$10,670,838	234.38	\$0	0.00
GENERAL REVENUE	\$2,226,075	48.58	\$2,400,575	27.50	\$2,400,575	27.50		0.00
FEDERAL FUNDS	\$7,438,434	183.49	\$8,270,263	206.88	\$8,270,263	206.88		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for the Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD regional offices employ 217.50 support coordinators and 22 supervisors. In FY 2021, there were 110 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 72% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreement with Division of DD.

The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

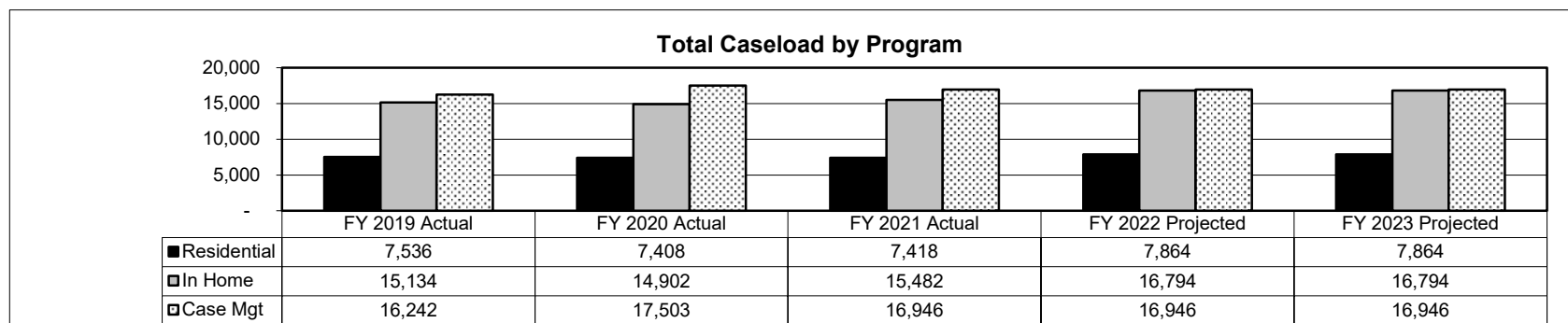
1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to meet participant needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, level of care determinations were made before the participant received HCBS waiver services, and conducting a review of an individual's continued eligibility for institutional level of care at least annually.

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

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

- Consumer count by category.



PROGRAM DESCRIPTION

Department: **Mental Health**

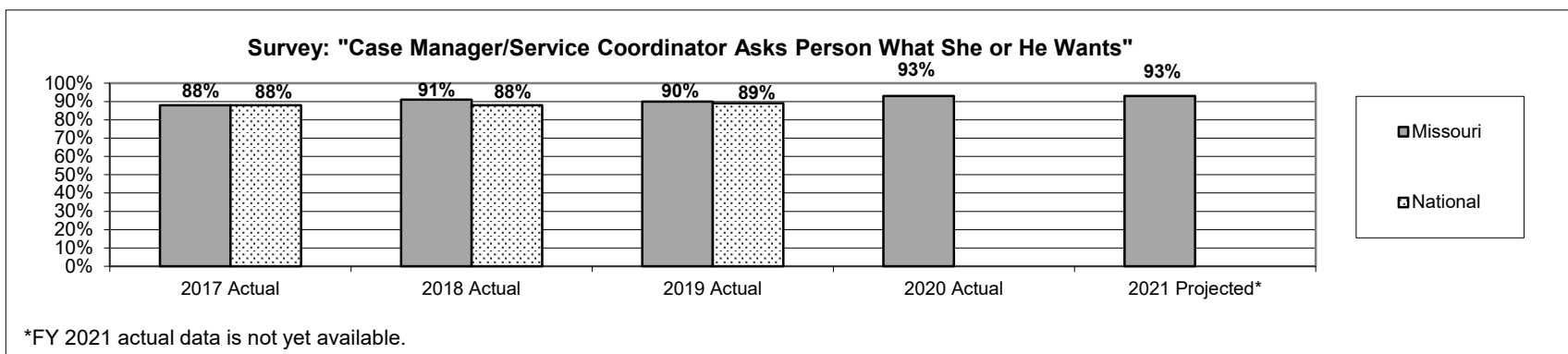
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

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

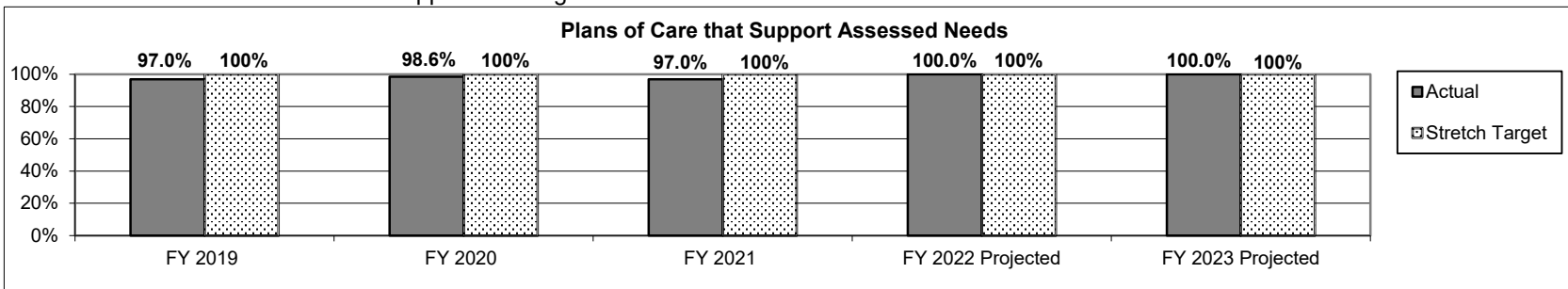
2b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri has completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle.

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



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION

Department: Mental Health

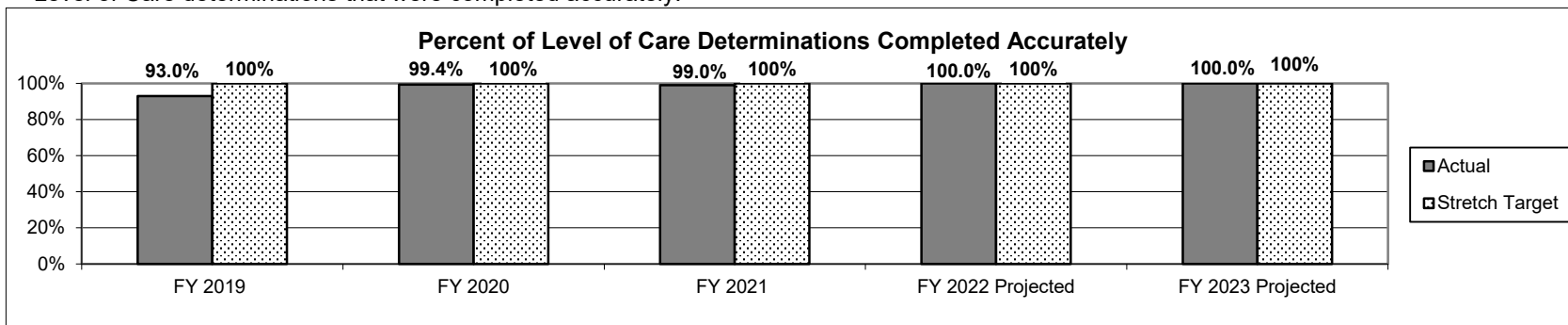
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

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

- Level of Care determinations that were completed accurately.

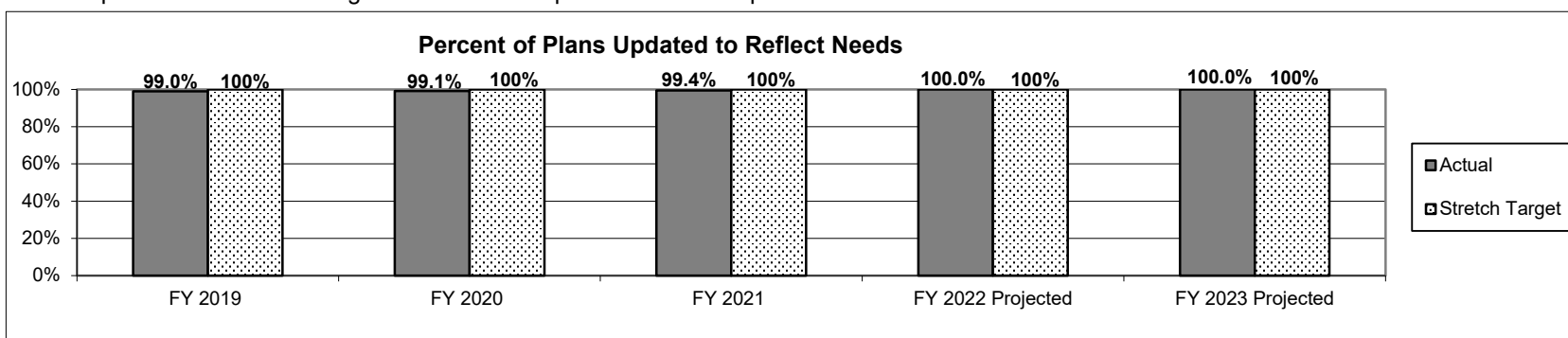


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

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

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



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.

PROGRAM DESCRIPTION

Department: Mental Health

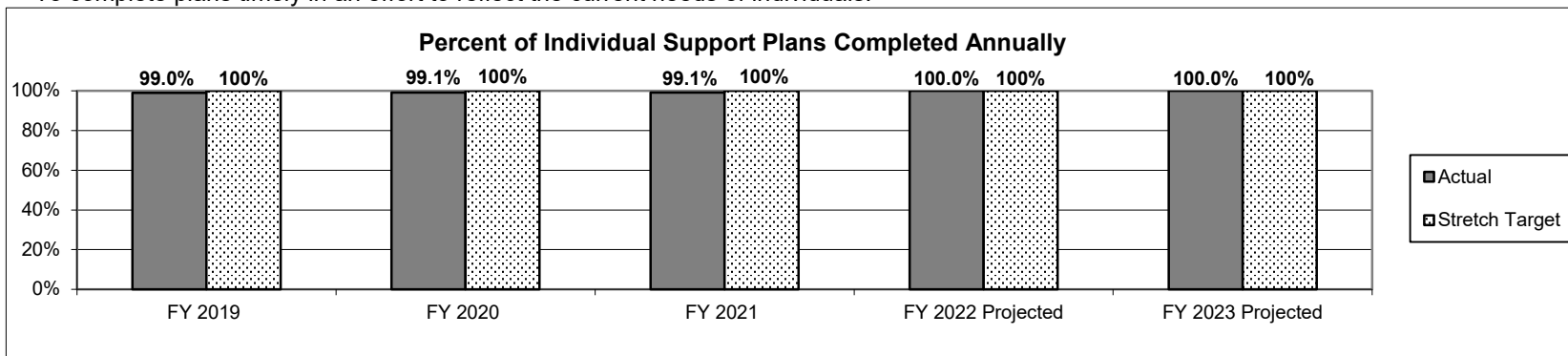
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

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

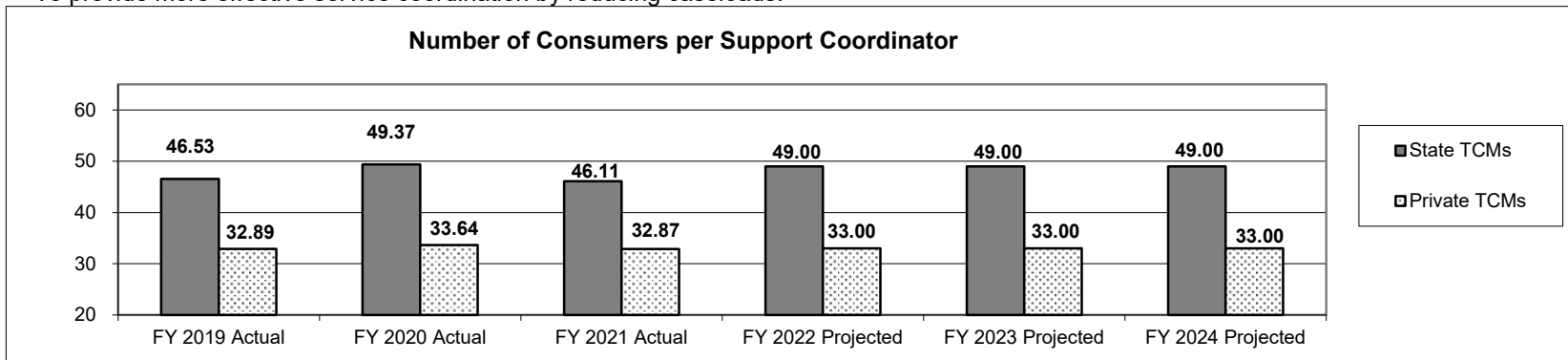
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

PROGRAM DESCRIPTION

Department: Mental Health

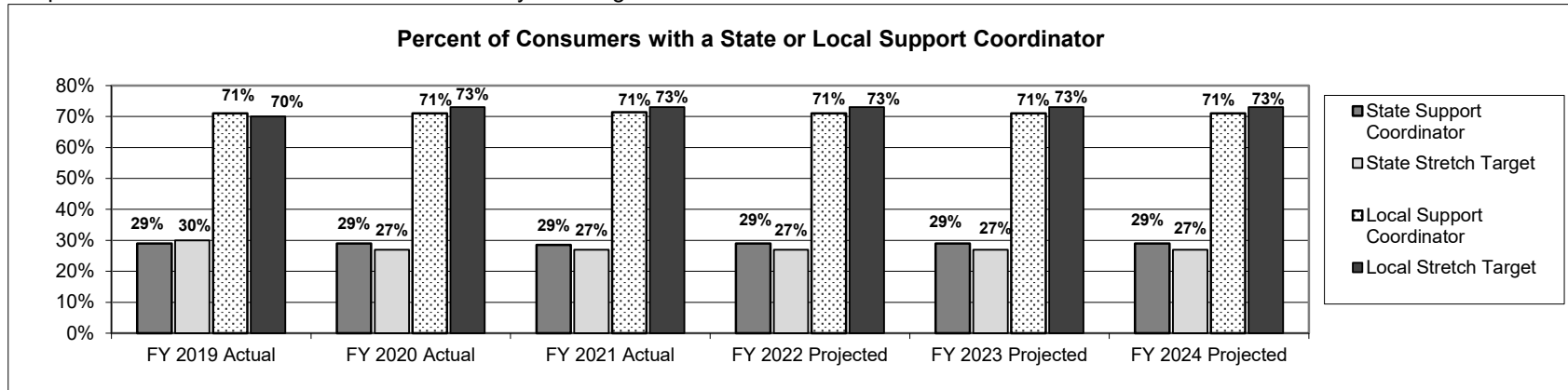
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

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

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

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

PROGRAM DESCRIPTION

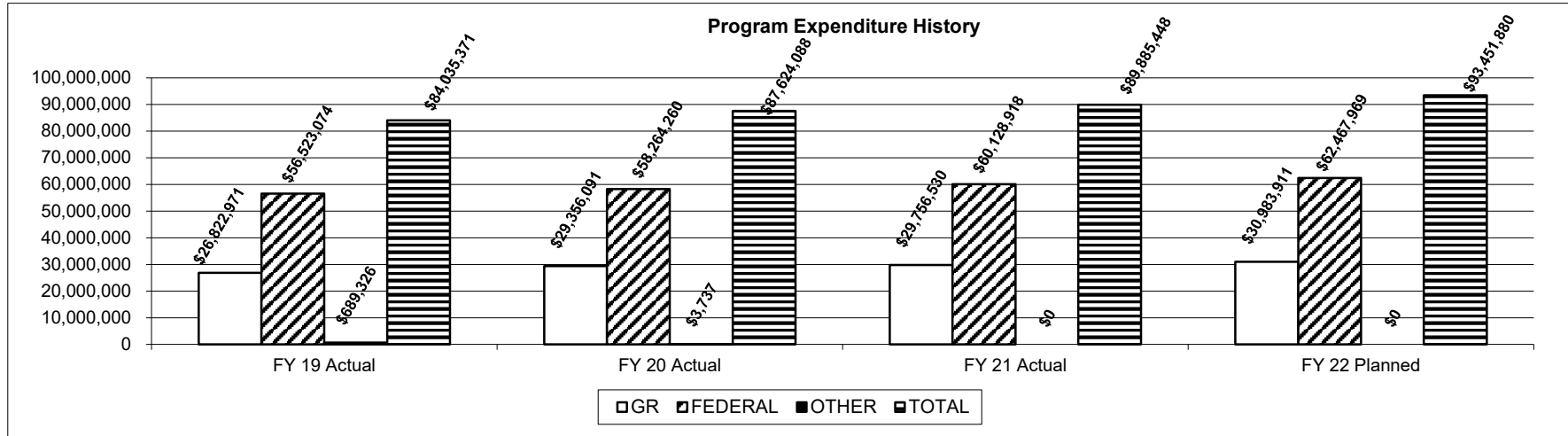
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

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

3. 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: FY 2022 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$72,017; \$1,900,000 in Community Support Staff Federal Personal Services and TCM Medicaid Federal Financial Participation authority; and \$1,015,000 for TCM Match in Fund 0930 Local Tax Match.

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

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

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

Sections 633.100 through 633.160, RSMo
 42 CFR 441.301(1) Person-Centered Planning Process
 42 CFR 441.301(2) The Person-Centered Service Plan

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

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

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

No.

Dev. Disa. Act (DDA)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.420

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	446,583	0	446,583
EE	0	1,821,471	0	1,821,471
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,268,054	0	2,268,054
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	260,011	0	260,011
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

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

Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

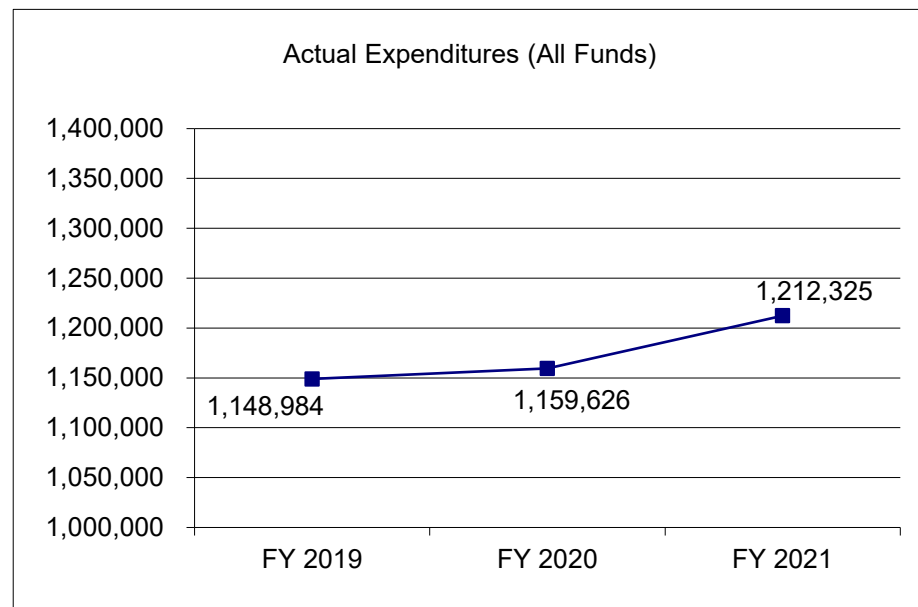
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Developmental Disabilities Act

Budget Unit: 74240C
HB Section: 10.420

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,568,935	1,928,947	2,259,734	2,268,054
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,568,935	1,928,947	2,259,734	2,268,054
Actual Expenditures (All Funds)	1,148,984	1,159,626	1,212,325	N/A
Unexpended (All Funds)	419,951	769,321	1,047,409	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	419,951	769,321	1,047,409	N/A
Other	0	0	0	N/A
	(1)	(1), (2)	(1), (3)	



*Current Year restricted amount is as of August 1, 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) The grant awarded to the DD Council is for a two year timeframe, so federal funds may be carried over for use in the next year.
- (2) FY 2020 includes supplemental federal appropriation authority in the amount of \$348,724 as a result of increased planned spending due to Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.
- (3) FY 2021 includes new federal appropriation authority in the amount of \$667,161 as a result of increased planned spending due to Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	446,583	0	446,583	
	EE	0.00	0	1,821,471	0	1,821,471	
	Total	7.98	0	2,268,054	0	2,268,054	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	446,583	0	446,583	
	EE	0.00	0	1,821,471	0	1,821,471	
	Total	7.98	0	2,268,054	0	2,268,054	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	417,686	6.61	446,583	7.98	446,583	7.98	0	0.00
TOTAL - PS	417,686	6.61	446,583	7.98	446,583	7.98	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	794,637	0.00	1,821,471	0.00	1,821,471	0.00	0	0.00
TOTAL - EE	794,637	0.00	1,821,471	0.00	1,821,471	0.00	0	0.00
TOTAL	1,212,323	6.61	2,268,054	7.98	2,268,054	7.98	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,421	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,421	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,421	0.00	0	0.00
DD Vaccination Grant - 1650018								
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	0	0.00	0	0.00	25,515	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	25,515	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,515	0.00	0	0.00
GRAND TOTAL	\$1,212,323	6.61	\$2,268,054	7.98	\$2,297,990	7.98	\$0	0.00

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im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74240C BUDGET UNIT NAME: Developmental Disabilities Act (DDA) HOUSE BILL SECTION: 10.420	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities			
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.				
DEPARTMENT REQUEST				
DMH is requesting 10% flexibility between the PS and EE appropriations for FY 2023.				
HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Dev Disabilities Grant - FED</i>	PS	\$451,004	10%	\$45,100
<i>Dev Disabilities Grant - FED</i>	EE	\$1,821,471	10%	\$182,147
<i>Dev Disabilities Grant - FED 2345</i>	PSD	\$25,515	10%	\$2,552
<i>Total Request</i>		\$2,297,990	10%	\$229,799
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None used.	Flexibility usage is difficult to estimate at this time.		Flexibility usage is difficult to estimate at this time.	
3. Please explain how flexibility was used in the prior and/or current years.				
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE			
None used.	None used.			

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,458	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	7,360	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	7,301	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	94,191	0.96	99,270	1.00	99,270	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,167	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24,485	0.67	35,350	1.00	38,380	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	5,886	0.13	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,819	1.02	49,117	1.00	51,510	1.00	0	0.00
PROGRAM COORDINATOR	146,768	2.48	185,147	3.98	185,713	3.98	0	0.00
PROGRAM MANAGER	77,251	1.02	77,699	1.00	71,710	1.00	0	0.00
TOTAL - PS	417,686	6.61	446,583	7.98	446,583	7.98	0	0.00
TRAVEL, IN-STATE	1,410	0.00	122,512	0.00	119,512	0.00	0	0.00
TRAVEL, OUT-OF-STATE	147	0.00	43,455	0.00	43,455	0.00	0	0.00
SUPPLIES	4,199	0.00	19,220	0.00	19,220	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,157	0.00	59,823	0.00	59,823	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,292	0.00	8,089	0.00	8,089	0.00	0	0.00
PROFESSIONAL SERVICES	753,995	0.00	1,439,136	0.00	1,439,136	0.00	0	0.00
M&R SERVICES	974	0.00	2,104	0.00	2,104	0.00	0	0.00
OFFICE EQUIPMENT	571	0.00	8,938	0.00	8,938	0.00	0	0.00
OTHER EQUIPMENT	12,774	0.00	10,265	0.00	13,265	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	16,716	0.00	16,716	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8,781	0.00	8,781	0.00	0	0.00
MISCELLANEOUS EXPENSES	918	0.00	82,432	0.00	82,432	0.00	0	0.00
TOTAL - EE	794,637	0.00	1,821,471	0.00	1,821,471	0.00	0	0.00
GRAND TOTAL	\$1,212,323	6.61	\$2,268,054	7.98	\$2,268,054	7.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,212,323	6.61	\$2,268,054	7.98	\$2,268,054	7.98		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

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

1a. What strategic priority does this program address?

Support independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Missouri Developmental Disabilities Council (MODDC) is a federally funded, 23-member, consumer-driven Council whose members are appointed by the Governor. MODDC is funded through Federal Legislation, PL 106-402, and is mandated to develop a 5-year strategic state plan. MODDC has been participating in a 2-year process to develop the 2022-2026 state plan. MODDC heard from parents, self-advocates, providers, and other stakeholders across the state via listening sessions and surveys, about the gaps and barriers they found with getting the help they need to live a good life in their communities. Some areas identified through the state planning process includes the digital divide, health disparities, guardianship, families having information, the need for affordable accessible transportation and others. MODDC also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the plan. The state plan is to be submitted to the federal funder, the Administration on Community Living (ACL) for approval. MODDC submits Program Performance Reports each year within 90 days at the end of the federal fiscal year using performance measures identified by ACL.

MODDC's mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities. Much of this work is accomplished by providing demonstration and capacity building grants to stakeholders to address the MODDC's mission to: "To assist the community to include all people with developmental disabilities in every aspect of life". The state plan goals and objectives that have been developed, guide the work of MODDC. Projects developed are short term and include opportunities for training and information about guardianship and alternatives to guardianship such as supported decision making, increasing awareness of persons with Intellectual/Developmental Disability (I/DD) and their families regarding resources and supports available and implement First Responder Disability Awareness Training for law enforcement, fire/EMS and 911 telecommunicator personnel.

All projects of MODDC are monitored closely by staff to determine the impact of MODDC's investment in improving the lives of individuals with DD. Recipients of grant funds provided by MODDC are required to submit quarterly reports that are reviewed by program staff to ensure progress and technical assistance is provided if necessary for course correction. Evaluations of programs include satisfaction surveys obtained from stakeholders. We also do a risk assessment of potential recipients of MODDC grant funds to ensure grant recipients have a solid record of achieving outcomes promised to previous grantors and to ensure federal funds are used wisely.

PROGRAM DESCRIPTION

Department: Mental Health

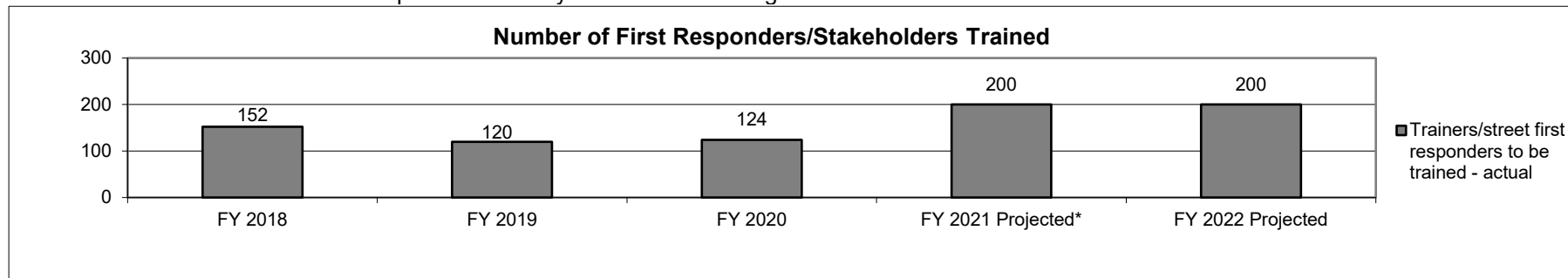
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

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

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

- Provide train-the-trainer First Responder Disability Awareness Training.



Note: MODDC convenes a Victimization Task Force (VTF) to address the victimization of individuals with developmental disabilities. Stakeholders on the VTF, recommended training for first responders to ensure that victimization is prevented and recognized when responders encounter individuals with I/DD. Participants of public forums conducted by MODDC, confirmed this need. Niagara University developed the most comprehensive training in the country. Missouri is the second state in the nation, to conduct First Responder Disability Awareness Training (FRDAT) for law enforcement, fire/EMS and 911. This training is different from MO's Crisis Intervention Team (CIT) training in that CIT has a focus on crisis intervention of those with behavioral health concerns and FRDAT, provides comprehensive information to recognize major disabilities of those who come in contact with first responders such as Autism, Down Syndrome, Cerebral Palsy, Tourette Syndrome, Epilepsy, I/DD, Blindness, Deafness and Hard of Hearing. Niagara University is working in partnership with CIT to ensure law enforcement is able to have well rounded education by completing both trainings. The Rudermann produced a white paper in 2016, about a media study that indicated that 1/2 of those killed by police officers, have a disability. It is recommended that both CIT and FRDAT are conducted to provide well-rounded skillsets to first responder. FRDAT is conducted using a Train-the-Trainer model for sustainability of the training when the grant ends. The FRDAT curricula for law enforcement is Police Officer Standards Training (POST) certified, the 911 training is recognized by the National Association of Emergency Numbers (NENA) and the fire/EMS training is recognized by MO's EMS Association (MEMSA). With the pandemic, in-person training was halted. Niagara University used the grant period to produce on-line curricula for all the first responder disciplines (law enforcement, fire/EMS and 911). This training was rolled out during this grant period. The law enforcement online trainings (one specifically for trainers and the other for all law enforcement officers) is POST certified. The curricula implemented for all first responder disciplines with trainers who deliver the online trainings live. Niagara University has developed an online law enforcement training that is a stand-alone training that will incorporate testing to ensure officers taking this course, meets the competencies of the trainings. This training is currently being reviewed so that officers completing this course, will be able to receive POST certification. A stand-alone training has also been developed in partnership with MEMSA. By having the law enforcement and EMS trainings available online as stand-alone trainings, the responders will be able to complete the training on their own time table and still be able to receive certification for completing these trainings. FRDAT was highlighted in the Fall 2020 MO EMS newsletter, MO EMS Connection as a valuable training for EMS personnel. In addition, Safety Awareness Training and First Responder Awareness Training for families of members with I/DD and individuals with disabilities have been developed to complement FRDAT.

PROGRAM DESCRIPTION

Department: Mental Health

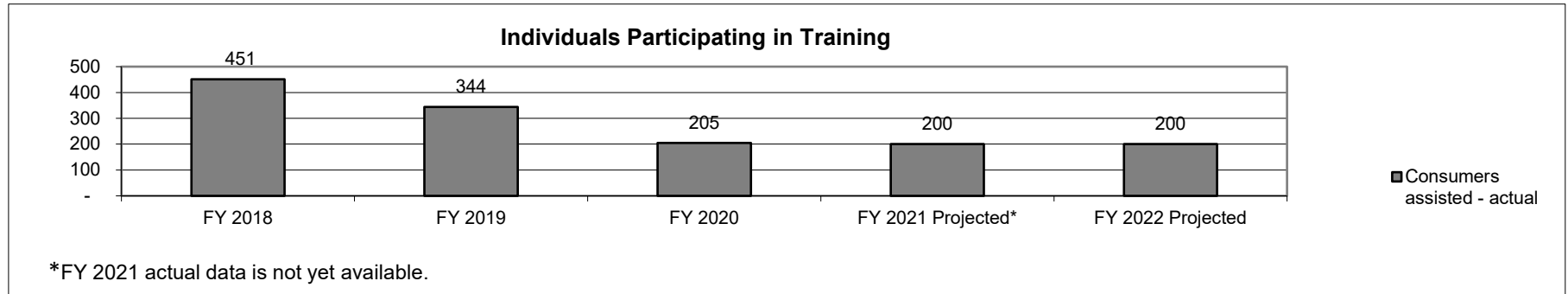
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

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

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

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



Note: MODDC convenes and has a leadership role in Missouri Working Interdisciplinary Networks of Guardianship Stakeholders (MO-WINGS) and the Developmental Disabilities Network. Until the pandemic, the goal was to provide trainings across Missouri to educate professionals and community members about the changes made to the Guardianship Code that was signed in to law in 2018. Mo-WINGS had worked to identify gaps and barriers to successful implementation of the updated guardianship law. Providing education at both a professional level as well as at a family and self-advocate level MODDC has been able to interact and collect valuable feedback on the attitude and understanding of guardianship for people with disabilities. MO-WINGS has positioned itself to better understand the needs of the community as it pertains to the integration of the go-to alternative to guardianship - supported decision-making (SDM). This work towards providing resources that better support the understanding of Missouri's guardianship law and alternatives to guardianship continues. MODDC developed a series of SDM booklets that are written in plain language, that provide information about supporting children and adults in SDM throughout their lifespan. Feedback from stakeholders participating in training, included survey responses that noted the information presented would impact their future actions by advocating for rights of individuals under Missouri guardianship, further research the guardianship law, use and/or research the resources provided, support individuals with the right to vote, and teach their work team about the new law including updated information on ward's rights. MO-WINGS identified the potential development of additional resources over the next few years (i.e. print, video, support groups) that will be considered by MODDC to develop these resources in the next two federal fiscal years.

PROGRAM DESCRIPTION

Department: Mental Health

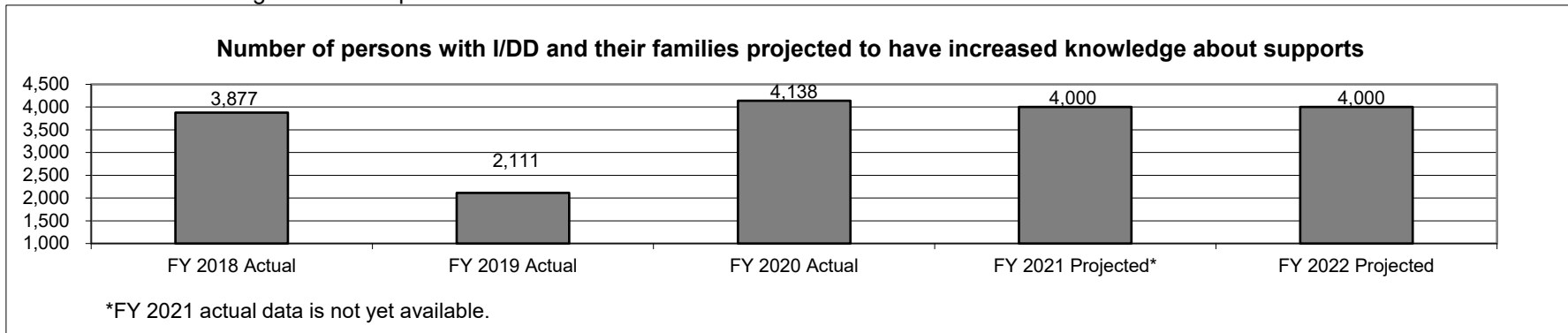
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

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

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

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.



Note: Parents of children with I/DD have reported over the years, that information is their number one need. MODDC's intention for funding the Missouri Family-to-Family (F2F) Network, is that it meet the information needs of families and individuals with I/DD. MODDC has observed a decrease in the number of individuals requesting information that they can use to support their needs, advocacy, capacity building and systems change efforts. The information provided includes general outreach information, one-on-one navigational support, information and referral and peer supports. F2F incorporates the national efforts of Charting the LifeCourse framework in the F2F efforts. Charting the LifeCourse is a framework that was developed to help individuals and families of all abilities and at any age or stage of life develop a vision for a good life, think about what they need to know and do, identify how to find or develop supports, and discover what it takes to live the lives they want to live. Self-advocates, families and professionals within Missouri as well as F2F staff, continue to utilize the framework and tools that have resulted from this initiative and share their experiences and examples with F2F through website submissions, emails and virtually (some activities will be conducted in-person as the pandemic allows. These examples are made available on lifecoursetools.com, which is accessible directly from the F2F website. The goal of F2F of families accessing information on their website with 8000 unique sessions was met, with analytics of 8,057 unique sessions occurring, was met. During the pandemic, F2F has intensified outreach to families, and has held virtual family forums, that enable families to obtain supports and information from other families who share similar experiences. Some of these activities will continue as the outreach to families was increased by using a virtual forum.

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

Chart will be included in the Governor Recommends book.

PROGRAM DESCRIPTION

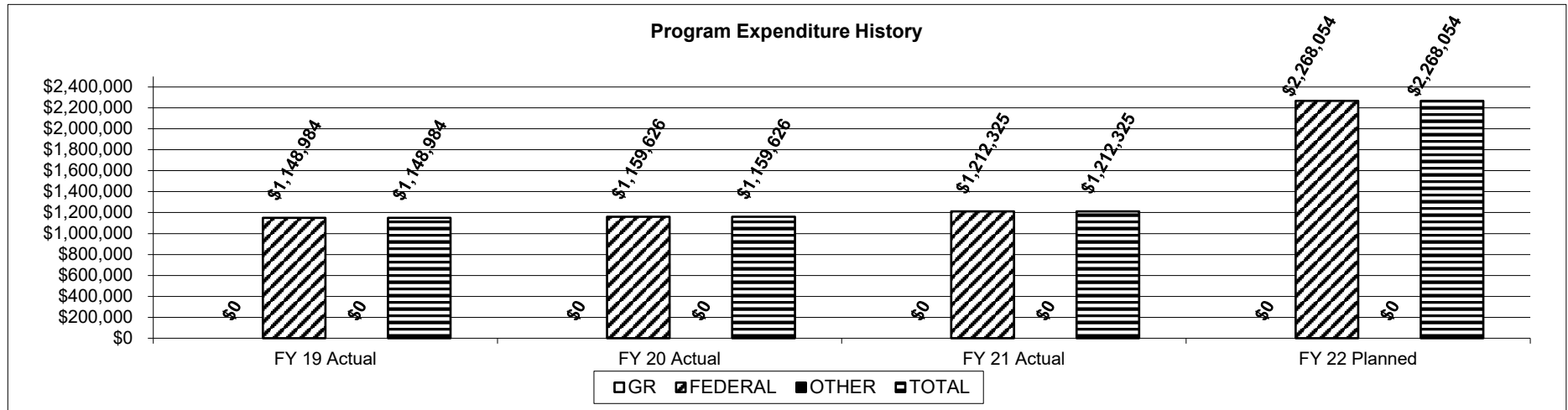
Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

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

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: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2022 planned expenditures is reflective of the federal authority appropriated in HB 10. Additional federal appropriation authority was granted in the FY 2022 budget as a result of Federal requirements changing the spending period for grants to the MODDC from three years to two years, beginning October 1, 2019.

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

Not applicable.

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

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

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

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

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

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

NEW DECISION ITEM									
RANK: <u>18</u>					OF <u>21</u>				
Department: <u>Mental Health</u>					Budget Unit <u>74240C</u>				
Division: <u>Developmental Disabilities</u>									
DI Name: <u>Expanding Access to COVID-19 Vaccine</u> DI# <u>1650018</u>					HB Section <u>10.420</u>				
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	25,515	0	25,515	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	25,515	0	25,515	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None. Non-Counts: None.					Other Funds: Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>New Federal Award</u>							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) awarded funds to State Councils on Developmental Disabilities (DD) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. This includes scheduling appointments, arranging transportation to appointments if needed, assisting local entities with accessing the vaccine, and providing reminders for second vaccination as needed. The total funding of \$102,058 must be expended by September 30, 2022; therefore, the division is requesting three months of federal appropriation authority (\$25,515) in FY 2023 to ensure funds can be expended fully.</p>									

NEW DECISION ITEM																																																	
RANK: <u>18</u>					OF <u>21</u>																																												
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<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Missouri DD Council was awarded \$102,058 from CRRSA. This funding must be expended by September 30, 2022; therefore, the division is requesting three months of federal appropriation authority to ensure funds are fully expended by the grant deadline.</p> <div style="text-align: center; margin-top: 10px;"> <p>\$102,058 Total Grant</p> <p><u>12 Months</u></p> <p>\$8,505 Amount Per Month</p> <p><u>3 Months needed in FY 2023</u></p> <p><u>\$25,515 Total Needed</u></p> </div>																																																	
HB Section		Approp		Type		Fund		Amount																																									
10.420 Developmental Disabilities Act		8919		PSD		2345		\$25,515																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>BOBC 800 Program Distributions</td> <td style="text-align: center;"><u>0</u></td> <td></td> <td style="text-align: center;"><u>25,515</u></td> <td></td> <td style="text-align: center;"><u>0</u></td> <td></td> <td style="text-align: center;"><u>25,515</u></td> <td></td> <td style="text-align: center;"><u>25,515</u></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: center;"><u>0</u></td> <td></td> <td style="text-align: center;"><u>25,515</u></td> <td></td> <td style="text-align: center;"><u>0</u></td> <td></td> <td style="text-align: center;"><u>25,515</u></td> <td></td> <td style="text-align: center;"><u>25,515</u></td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;"><u>0</u></td> <td style="text-align: center;"><u>0.0</u></td> <td style="text-align: center;"><u>25,515</u></td> <td style="text-align: center;"><u>0.0</u></td> <td style="text-align: center;"><u>0</u></td> <td style="text-align: center;"><u>0.0</u></td> <td style="text-align: center;"><u>25,515</u></td> <td style="text-align: center;"><u>0.0</u></td> <td style="text-align: center;"><u>25,515</u></td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	BOBC 800 Program Distributions	<u>0</u>		<u>25,515</u>		<u>0</u>		<u>25,515</u>		<u>25,515</u>	Total PSD	<u>0</u>		<u>25,515</u>		<u>0</u>		<u>25,515</u>		<u>25,515</u>	Grand Total	<u>0</u>	<u>0.0</u>	<u>25,515</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,515</u>	<u>0.0</u>	<u>25,515</u>
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																								
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Grand Total	<u>0</u>	<u>0.0</u>	<u>25,515</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,515</u>	<u>0.0</u>	<u>25,515</u>																																								

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
DD Vaccination Grant - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,515	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	25,515	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,515	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$25,515	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DD Provider Assessment

CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: ICF/IID to GR and Federal Transfer Section

Budget Unit: 74251C, 74253C
HB Section: 10.425

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,366,456	6,366,456
Total	0	0	6,366,456	6,366,456
FTE	0.00	0.00	0.00	0.00

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

Other Funds: ICF/IID Reimbursement Allowance Fund (0901) - \$6,366,456

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The ICF/IID provider assessment on state operated facilities generated \$2.1 million in FY 2021.

This core item is an appropriated transfer section to transfer \$2.1 million (based on FY 2021) from the ICF/IID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$3.9 million from the ICF/IID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

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

N/A

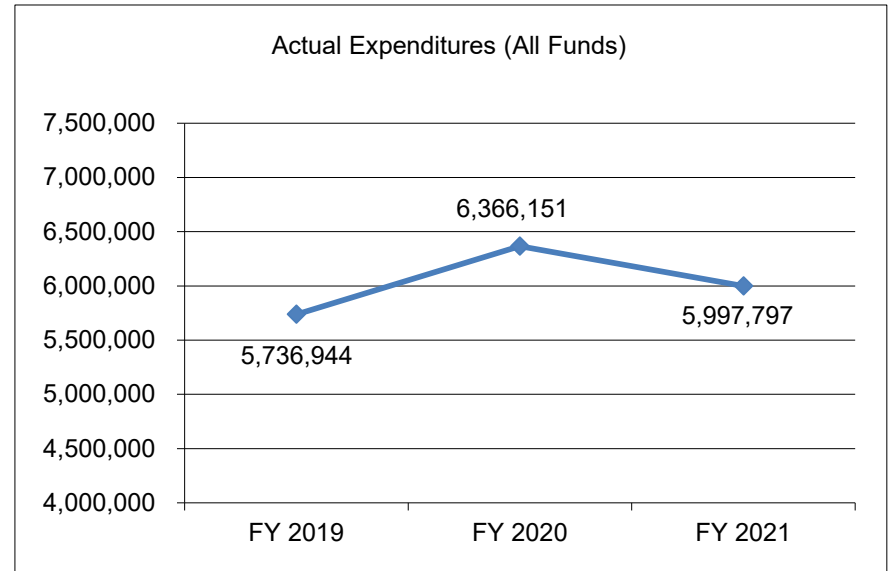
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: ICF/IID to GR and Federal Transfer Section

Budget Unit: 74251C, 74253C
HB Section: 10.425

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,950,000	6,626,996	6,366,456	6,366,456
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,950,000	6,626,996	6,366,456	6,366,456
Actual Expenditures (All Funds)	5,736,944	6,366,151	5,997,797	N/A
Unexpended (All Funds)	213,056	260,845	368,659	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	213,056	260,845	368,659	N/A
	(1), (2)	(1), (3)	(1), (4)	



*Current Year restricted amount is as of August 1, 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 amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.
- (3) FY 2020 appropriation amount includes \$676,996 supplemental funding in the transfer appropriation due to projected shortfall.
- (4) FY 2021 includes a new decision item for transfer appropriation authority in the amount of \$416,456 due to projected shortfall.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	2,100,167	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	2,100,167	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL	2,100,167	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$2,100,167	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
TOTAL - TRF	3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
TOTAL	3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
GRAND TOTAL	\$3,897,630	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,100,167	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	2,100,167	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$2,100,167	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,100,167	0.00	\$2,300,000	0.00	\$2,300,000	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
TOTAL - TRF	3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
GRAND TOTAL	\$3,897,630	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,897,630	0.00	\$4,066,456	0.00	\$4,066,456	0.00		0.00

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Regional Offices

CORE DECISION ITEM

Department: Mental Health	Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C
Division: Developmental Disabilities	
Core: Regional Offices	HB Section 10.500-10.520

1. CORE FINANCIAL SUMMARY									
	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,878,394	3,681,343	0	19,559,737	PS	0	0	0	0
EE	1,101,752	533,183	0	1,634,935	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	16,980,146	4,214,526	0	21,194,672	Total	0	0	0	0
FTE	353.15	92.99	0.00	446.14	FTE	0.00	0.00	0.00	0.00

Est. Fringe	10,219,975	2,525,584	0	12,745,560
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds:
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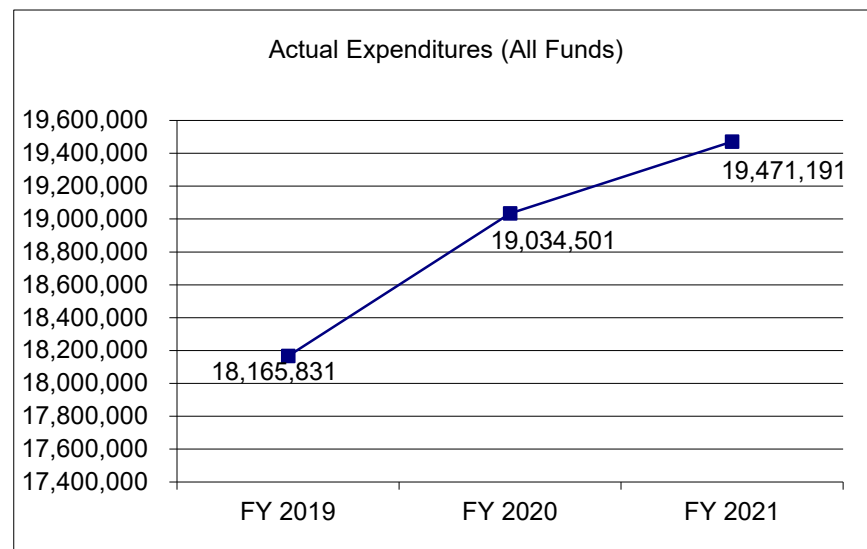
2. CORE DESCRIPTION
<p>This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.</p> <p>Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.</p> <p>Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Service Associate, DD Service Specialist and DD Service Supervisor positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.</p>
3. PROGRAM LISTING (list programs included in this core funding)
Regional Offices

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division:	Developmental Disabilities		
Core:	Regional Offices	HB Section	10.500-10.520

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	19,568,116	20,437,028	21,256,012	21,194,672
Less Reverted (All Funds)	(458,904)	(486,876)	(511,347)	(509,405)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,109,212	19,950,152	20,744,665	20,685,267
Actual Expenditures (All Funds)	18,165,831	19,034,501	19,471,191	N/A
Unexpended (All Funds)	943,381	915,651	1,273,474	N/A
Unexpended, by Fund:				
General Revenue	7	232,006	29,066	N/A
Federal	823,627	683,645	1,244,408	N/A
Other	119,747	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	



*Current Year restricted amount is as of August 1, 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) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2019 Other Funds is 0505 - Office of Administration Revolving Administrative Trust Fund for Vehicles. These funds were not available for DMH to spend.
- (3) Unexpended General Revenue is due to reduced fourth quarter allotments.
- (4) Unexpended General Revenue is due to lower than expected expenses due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	98.70	3,506,155	675,859	0	4,182,014	
				EE	0.00	178,587	110,815	0	289,402	
				Total	98.70	3,684,742	786,674	0	4,471,416	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	45	7126		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	98.70	3,506,155	675,859	0	4,182,014	
				EE	0.00	178,587	110,815	0	289,402	
				Total	98.70	3,684,742	786,674	0	4,471,416	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	97.74	3,254,574	1,264,752	0	4,519,326	
				EE	0.00	251,477	111,476	0	362,953	
				Total	97.74	3,506,051	1,376,228	0	4,882,279	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	92	0464		PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	97.74	3,254,574	1,264,752	0	4,519,326	
				EE	0.00	251,477	111,476	0	362,953	
				Total	97.74	3,506,051	1,376,228	0	4,882,279	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	48.57	1,853,144	247,422	0	2,100,566	
	EE	0.00	128,320	27,684	0	156,004	
	Total	48.57	1,981,464	275,106	0	2,256,570	
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DEPARTMENT CORE REQUEST	PS	48.57	1,853,144	247,422	0	2,100,566	
	EE	0.00	128,320	27,684	0	156,004	
	Total	48.57	1,981,464	275,106	0	2,256,570	
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	60.13	2,223,034	386,979	0	2,610,013	
	EE	0.00	167,191	41,508	0	208,699	
	Total	60.13	2,390,225	428,487	0	2,818,712	
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DEPARTMENT CORE REQUEST							
	PS	60.13	2,223,034	386,979	0	2,610,013	
	EE	0.00	167,191	41,508	0	208,699	
	Total	60.13	2,390,225	428,487	0	2,818,712	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	141.00	5,041,487	1,106,331	0	6,147,818	
	EE	0.00	376,177	241,700	0	617,877	
	Total	141.00	5,417,664	1,348,031	0	6,765,695	
	<hr/>						
DEPARTMENT CORE REQUEST	PS	141.00	5,041,487	1,106,331	0	6,147,818	
	EE	0.00	376,177	241,700	0	617,877	
	Total	141.00	5,417,664	1,348,031	0	6,765,695	
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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,390,609	76.77	3,506,155	81.70	3,506,155	81.70	0	0.00
DEPT MENTAL HEALTH	550,188	11.93	675,859	17.00	675,859	17.00	0	0.00
TOTAL - PS	3,940,797	88.70	4,182,014	98.70	4,182,014	98.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	172,429	0.00	178,587	0.00	178,587	0.00	0	0.00
DEPT MENTAL HEALTH	11,756	0.00	110,815	0.00	110,815	0.00	0	0.00
TOTAL - EE	184,185	0.00	289,402	0.00	289,402	0.00	0	0.00
TOTAL	4,124,982	88.70	4,471,416	98.70	4,471,416	98.70	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	41,408	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,408	0.00	0	0.00
TOTAL	0	0.00	0	0.00	41,408	0.00	0	0.00
GRAND TOTAL	\$4,124,982	88.70	\$4,471,416	98.70	\$4,512,824	98.70	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,137,179	72.71	3,254,574	68.00	3,254,574	68.00	0	0.00
DEPT MENTAL HEALTH	1,166,299	25.82	1,264,752	29.74	1,264,752	29.74	0	0.00
TOTAL - PS	4,303,478	98.53	4,519,326	97.74	4,519,326	97.74	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	243,270	0.00	251,477	0.00	251,477	0.00	0	0.00
DEPT MENTAL HEALTH	19,239	0.00	111,476	0.00	111,476	0.00	0	0.00
TOTAL - EE	262,509	0.00	362,953	0.00	362,953	0.00	0	0.00
TOTAL	4,565,987	98.53	4,882,279	97.74	4,882,279	97.74	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,749	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,749	0.00	0	0.00
TOTAL	0	0.00	0	0.00	44,749	0.00	0	0.00
GRAND TOTAL	\$4,565,987	98.53	\$4,882,279	97.74	\$4,927,028	97.74	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,821,738	41.80	1,853,144	41.82	1,853,144	41.82	0	0.00
DEPT MENTAL HEALTH	167,667	3.72	247,422	6.75	247,422	6.75	0	0.00
TOTAL - PS	1,989,405	45.52	2,100,566	48.57	2,100,566	48.57	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,320	0.00	128,320	0.00	128,320	0.00	0	0.00
DEPT MENTAL HEALTH	4,798	0.00	27,684	0.00	27,684	0.00	0	0.00
TOTAL - EE	129,118	0.00	156,004	0.00	156,004	0.00	0	0.00
TOTAL	2,118,523	45.52	2,256,570	48.57	2,256,570	48.57	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,798	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,798	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,798	0.00	0	0.00
GRAND TOTAL	\$2,118,523	45.52	\$2,256,570	48.57	\$2,277,368	48.57	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,157,173	48.92	2,223,034	48.38	2,223,034	48.38	0	0.00
DEPT MENTAL HEALTH	312,970	5.68	386,979	11.75	386,979	11.75	0	0.00
TOTAL - PS	2,470,143	54.60	2,610,013	60.13	2,610,013	60.13	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	157,563	0.00	167,191	0.00	167,191	0.00	0	0.00
DEPT MENTAL HEALTH	16,603	0.00	41,508	0.00	41,508	0.00	0	0.00
TOTAL - EE	174,166	0.00	208,699	0.00	208,699	0.00	0	0.00
TOTAL	2,644,309	54.60	2,818,712	60.13	2,818,712	60.13	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,842	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,842	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,842	0.00	0	0.00
GRAND TOTAL	\$2,644,309	54.60	\$2,818,712	60.13	\$2,844,554	60.13	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,943,501	114.95	5,041,487	113.25	5,041,487	113.25	0	0.00
DEPT MENTAL HEALTH	707,015	13.48	1,106,331	27.75	1,106,331	27.75	0	0.00
TOTAL - PS	5,650,516	128.43	6,147,818	141.00	6,147,818	141.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	325,338	0.00	376,177	0.00	376,177	0.00	0	0.00
DEPT MENTAL HEALTH	10,240	0.00	241,700	0.00	241,700	0.00	0	0.00
TOTAL - EE	335,578	0.00	617,877	0.00	617,877	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	31,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,017,403	128.43	6,765,695	141.00	6,765,695	141.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	60,870	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,870	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,870	0.00	0	0.00
GRAND TOTAL	\$6,017,403	128.43	\$6,765,695	141.00	\$6,826,565	141.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C BUDGET UNIT NAME: Regional Offices HOUSE BILL SECTION: 10.500-10.520	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the regional offices allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows the regional offices to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

DEPARTMENT REQUEST

DMH is requesting 25% flexibility between PS and E&E based on total GR and FED funding for FY 2023. The information below shows a 25% calculation of both the PS and E&E FY 2023 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central Missouri Regional Office				
	PS	\$3,547,563	25%	\$886,891
	E&E	<u>\$178,587</u>	<u>25%</u>	<u>\$44,647</u>
<i>Total Request GR</i>		\$3,726,150	25%	\$931,539
	PS	\$675,859	25%	\$168,965
	E&E	<u>\$110,815</u>	<u>25%</u>	<u>\$27,704</u>
<i>Total Request FED</i>		\$786,674	25%	\$196,670

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C BUDGET UNIT NAME: Regional Offices HOUSE BILL SECTION: 10.500-10.520	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Kansas City Regional Office				
	PS	\$3,299,323	25%	\$824,831
	E&E	<u>\$251,477</u>	<u>25%</u>	<u>\$62,869</u>
<i>Total Request GR</i>		\$3,550,800	25%	\$887,700
	PS	\$1,264,752	25%	\$316,188
	E&E	<u>\$111,476</u>	<u>25%</u>	<u>\$27,869</u>
<i>Total Request FED</i>		\$1,376,228	25%	\$344,057
Sikeston Regional Office				
	PS	\$1,873,942	25%	\$468,486
	E&E	<u>\$128,320</u>	<u>25%</u>	<u>\$32,080</u>
<i>Total Request GR</i>		\$2,002,262	25%	\$500,566
	PS	\$247,422	25%	\$61,856
	E&E	<u>\$27,684</u>	<u>25%</u>	<u>\$6,921</u>
<i>Total Request FED</i>		\$275,106	25%	\$68,777

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C BUDGET UNIT NAME: Regional Offices HOUSE BILL SECTION: 10.500-10.520	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Springfield Regional Office				
	PS	\$2,248,876	25%	\$562,219
	E&E	<u>\$167,191</u>	<u>25%</u>	<u>\$41,798</u>
<i>Total Request GR</i>		\$2,416,067	25%	\$604,016
	PS	\$386,979	25%	\$96,745
	E&E	<u>\$41,508</u>	<u>25%</u>	<u>\$10,377</u>
<i>Total Request FED</i>		\$428,487	25%	\$107,122
St. Louis Regional Office				
	PS	\$5,102,357	25%	\$1,275,589
	E&E	<u>\$376,177</u>	<u>25%</u>	<u>\$94,044</u>
<i>Total Request GR</i>		\$5,478,534	25%	\$1,369,633
	PS	\$1,106,331	25%	\$276,583
	E&E	<u>\$241,700</u>	<u>25%</u>	<u>\$60,425</u>
<i>Total Request FED</i>		\$1,348,031	25%	\$337,008

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C BUDGET UNIT NAME: Regional Offices HOUSE BILL SECTION: 10.500-10.520	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,165	0.06	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,223	0.17	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,857	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,422	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,674	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	4,642	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	5,546	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,615	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,138	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,729	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,002	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	16,308	0.30	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	8,223	0.21	0	0.00	0	0.00	0	0.00
HABILITATION SPV	1,924	0.04	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,951	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	1,603	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	18,360	0.46	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	11,214	0.25	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	17,703	0.37	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	7,695	0.17	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	5,772	0.12	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	22,418	0.38	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	67,197	0.66	68,305	0.66	68,305	0.66	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,907	0.50	49,429	0.50	49,429	0.50	0	0.00
MISCELLANEOUS TECHNICAL	1,017	0.03	12,834	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,072	0.14	8,140	0.50	8,140	0.50	0	0.00
MISCELLANEOUS ADMINISTRATIVE	5,600	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	103,677	1.18	103,016	1.25	111,620	1.58	0	0.00
SPECIAL ASST PROFESSIONAL	44,855	1.00	44,778	1.00	44,778	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	96,457	3.81	125,288	4.84	106,122	4.84	0	0.00
ADMIN SUPPORT ASSISTANT	134,722	4.79	139,251	4.96	139,251	4.96	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
LEAD ADMIN SUPPORT ASSISTANT	39,069	1.10	53,022	1.50	53,022	1.50	0	0.00
ADMINISTRATIVE MANAGER	61,705	0.96	65,031	1.00	65,031	1.00	0	0.00
PROGRAM COORDINATOR	62,442	0.96	65,808	1.00	65,808	1.00	0	0.00
BEHAVIOR ANALYST	67,864	0.96	71,521	1.00	71,521	1.00	0	0.00
REGISTERED NURSE	370,402	6.62	398,196	7.00	398,196	7.00	0	0.00
NURSE MANAGER	2,917	0.04	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	132,742	2.88	145,079	3.00	140,079	3.00	0	0.00
QUALITY IMPROVEMENT MANAGER	150,172	2.87	158,267	3.00	158,267	3.00	0	0.00
TREATMENT MANAGER	185,005	2.88	194,977	3.00	194,977	3.00	0	0.00
CUSTODIAL ASSISTANT	23,043	0.96	24,608	1.00	24,608	1.00	0	0.00
ACCOUNTS ASSISTANT	104,967	3.77	110,050	4.00	110,050	4.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	128,376	3.84	101,065	4.00	133,065	4.00	0	0.00
ACCOUNTS SUPERVISOR	107,529	2.88	112,868	3.00	112,868	3.00	0	0.00
HUMAN RESOURCES ASSISTANT	19,148	0.61	28,805	1.00	31,805	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	49,423	0.95	50,865	1.00	57,865	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	56,788	1.76	65,903	2.00	65,903	2.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	640,452	16.07	721,126	20.75	699,522	20.92	0	0.00
DEVLP DISABILITY SERVICE SPEC	468,934	10.31	498,156	11.00	503,156	11.00	0	0.00
DEVLP DISABILITY SERVICE SPV	609,448	12.63	765,626	16.24	768,626	16.24	0	0.00
TOTAL - PS	3,940,797	88.70	4,182,014	98.70	4,182,014	98.70	0	0.00
TRAVEL, IN-STATE	960	0.00	20,689	0.00	15,689	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	0	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	0	0.00
SUPPLIES	60,408	0.00	81,812	0.00	90,812	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,111	0.00	15,111	0.00	0	0.00
COMMUNICATION SERV & SUPP	32,725	0.00	65,106	0.00	57,106	0.00	0	0.00
PROFESSIONAL SERVICES	37,892	0.00	16,259	0.00	26,259	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,385	0.00	18,107	0.00	18,107	0.00	0	0.00
M&R SERVICES	6,834	0.00	17,441	0.00	17,441	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	11,886	0.00	6,886	0.00	0	0.00
OTHER EQUIPMENT	9,962	0.00	10,100	0.00	12,100	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	1,850	0.00	1,850	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	356	0.00	356	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,112	0.00	11,356	0.00	11,356	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,907	0.00	27,396	0.00	15,396	0.00	0	0.00
TOTAL - EE	184,185	0.00	289,402	0.00	289,402	0.00	0	0.00
GRAND TOTAL	\$4,124,982	88.70	\$4,471,416	98.70	\$4,471,416	98.70	\$0	0.00
GENERAL REVENUE	\$3,563,038	76.77	\$3,684,742	81.70	\$3,684,742	81.70		0.00
FEDERAL FUNDS	\$561,944	11.93	\$786,674	17.00	\$786,674	17.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,984	0.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	8,526	0.34	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,422	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,532	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,320	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	6,596	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,674	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,138	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,329	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	1,680	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	22,245	0.37	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,286	0.03	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	6,477	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPV	1,924	0.04	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,951	0.04	0	0.00	0	0.00	0	0.00
CASE MGR I DD	2,318	0.06	0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,248	0.08	0	0.00	0	0.00	0	0.00
CASE MGR III DD	7,575	0.16	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	6,125	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	1,603	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	5,039	0.12	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	9,345	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	19,257	0.42	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	7,695	0.17	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	13,608	0.29	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,883	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	17,395	0.25	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	17,618	0.18	18,535	0.18	18,535	0.18	0	0.00
MISCELLANEOUS TECHNICAL	894	0.03	14,368	0.49	14,368	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	3,816	0.15	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	77,062	0.85	69,476	1.00	118,276	1.45	0	0.00
ADMINISTRATIVE SUPPORT CLERK	210,027	8.27	283,812	9.74	264,812	9.24	0	0.00
ADMIN SUPPORT ASSISTANT	26,691	0.96	27,304	1.00	27,304	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	91,634	2.87	96,639	3.00	96,639	3.00	0	0.00
ADMINISTRATIVE MANAGER	62,904	0.96	65,452	1.00	65,452	1.00	0	0.00
BEHAVIOR ANALYST	67,864	0.96	75,671	1.00	75,671	1.00	0	0.00
LICENSED PRACTICAL NURSE	38,630	0.96	40,684	1.00	49,684	1.60	0	0.00
REGISTERED NURSE	497,745	8.39	543,653	9.00	543,653	9.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	296,701	6.42	373,150	8.00	373,150	8.00	0	0.00
QUALITY IMPROVEMENT MANAGER	98,561	1.83	119,582	2.00	119,582	2.00	0	0.00
TREATMENT MANAGER	129,917	1.91	133,238	2.00	133,238	2.00	0	0.00
ACCOUNTS ASSISTANT	51,693	1.87	80,295	2.75	66,495	2.15	0	0.00
SENIOR ACCOUNTS ASSISTANT	188,117	5.75	213,802	5.40	213,802	5.40	0	0.00
ACCOUNTS SUPERVISOR	119,730	2.88	128,425	3.00	128,425	3.00	0	0.00
HUMAN RESOURCES ASSISTANT	29,889	0.96	31,863	1.00	31,863	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	49,173	0.96	52,187	1.00	52,187	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	95,060	2.75	106,030	3.00	106,030	3.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	425,168	10.78	802,644	17.55	602,644	15.05	0	0.00
DEVLP DISABILITY SERVICE SPEC	503,742	11.13	555,038	12.83	635,038	14.03	0	0.00
DEVLP DISABILITY SERVICE SPV	605,964	12.71	528,872	10.40	558,872	10.50	0	0.00
SOCIAL SERVICES SPECIALIST	223,833	5.80	51,536	0.20	51,536	0.20	0	0.00
SR SOCIAL SERVICES SPECIALIST	115,361	2.50	35,015	0.10	35,015	0.10	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	44,917	0.92	5,436	0.10	70,436	1.35	0	0.00
SOCIAL SVCS AREA SUPERVISOR	61,132	0.96	66,619	1.00	66,619	1.00	0	0.00
TOTAL - PS	4,303,478	98.53	4,519,326	97.74	4,519,326	97.74	0	0.00
TRAVEL, IN-STATE	1,817	0.00	23,773	0.00	11,273	0.00	0	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	0	0.00
SUPPLIES	66,294	0.00	85,747	0.00	80,247	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	899	0.00	4,907	0.00	4,907	0.00	0	0.00
COMMUNICATION SERV & SUPP	59,801	0.00	78,119	0.00	78,119	0.00	0	0.00
PROFESSIONAL SERVICES	39,843	0.00	28,000	0.00	40,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	57,581	0.00	66,783	0.00	76,783	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
M&R SERVICES	21,677	0.00	27,500	0.00	27,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	18,500	0.00	18,500	0.00	0	0.00
OFFICE EQUIPMENT	1,836	0.00	3,231	0.00	3,231	0.00	0	0.00
OTHER EQUIPMENT	5,367	0.00	9,100	0.00	9,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,935	0.00	7,500	0.00	7,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,459	0.00	8,839	0.00	4,839	0.00	0	0.00
TOTAL - EE	262,509	0.00	362,953	0.00	362,953	0.00	0	0.00
GRAND TOTAL	\$4,565,987	98.53	\$4,882,279	97.74	\$4,882,279	97.74	\$0	0.00
GENERAL REVENUE	\$3,380,449	72.71	\$3,506,051	68.00	\$3,506,051	68.00		0.00
FEDERAL FUNDS	\$1,185,538	25.82	\$1,376,228	29.74	\$1,376,228	29.74		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
OFFICE SUPPORT ASSISTANT	2,088	0.08	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,521	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,773	0.08	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,046	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	987	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	7,357	0.13	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	5,175	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	9,875	0.25	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	9,400	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	7,741	0.17	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,158	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,313	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	6,550	0.22	30,117	1.00	30,117	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	103,677	1.18	90,602	1.00	90,602	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,934	0.13	39,865	1.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	70,997	2.83	78,747	3.00	78,747	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	57,978	1.92	62,658	2.00	62,658	2.00	0	0.00
ADMINISTRATIVE MANAGER	120,792	1.92	133,423	2.57	133,423	2.57	0	0.00
REGISTERED NURSE	171,157	2.94	182,645	3.00	182,645	3.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	88,494	1.92	123,663	1.85	123,663	1.85	0	0.00
QUALITY IMPROVEMENT MANAGER	53,141	0.96	41,116	1.15	40,709	1.15	0	0.00
TREATMENT MANAGER	59,087	0.96	62,273	1.00	62,273	1.00	0	0.00
CUSTODIAL WORKER	20,820	0.88	24,270	1.00	24,270	1.00	0	0.00
ACCOUNTS ASSISTANT	26,691	0.96	28,131	1.00	28,131	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	63,814	1.91	60,586	2.00	60,586	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	22,092	0.71	36,532	1.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	8,532	0.25	0	0.00	36,532	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	93,067	2.88	98,647	3.00	98,647	3.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	329,703	8.18	314,462	8.00	354,327	9.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
DEVLP DISABILITY SERVICE SPEC	300,838	6.63	381,269	8.10	381,269	8.10	0	0.00
DEVLP DISABILITY SERVICE SPV	305,448	6.21	311,560	6.90	311,967	6.90	0	0.00
SOCIAL SERVICES SPECIALIST	8,016	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,989,405	45.52	2,100,566	48.57	2,100,566	48.57	0	0.00
TRAVEL, IN-STATE	960	0.00	22,206	0.00	22,206	0.00	0	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	0	0.00
SUPPLIES	31,675	0.00	47,189	0.00	47,189	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	4,483	0.00	4,483	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,480	0.00	34,225	0.00	34,225	0.00	0	0.00
PROFESSIONAL SERVICES	45,099	0.00	2,332	0.00	2,332	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,187	0.00	17,584	0.00	17,584	0.00	0	0.00
M&R SERVICES	5,927	0.00	10,098	0.00	10,098	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	300	0.00	7,455	0.00	4,955	0.00	0	0.00
OTHER EQUIPMENT	75	0.00	3,516	0.00	3,516	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	525	0.00	525	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,889	0.00	835	0.00	3,335	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,451	0.00	4,805	0.00	4,805	0.00	0	0.00
TOTAL - EE	129,118	0.00	156,004	0.00	156,004	0.00	0	0.00
GRAND TOTAL	\$2,118,523	45.52	\$2,256,570	48.57	\$2,256,570	48.57	\$0	0.00
GENERAL REVENUE	\$1,946,058	41.80	\$1,981,464	41.82	\$1,981,464	41.82		0.00
FEDERAL FUNDS	\$172,465	3.72	\$275,106	6.75	\$275,106	6.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,920	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,249	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,321	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,458	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,833	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,320	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,615	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,138	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,685	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,092	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,084	0.21	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	3,289	0.08	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	14,836	0.38	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	11,269	0.25	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	7,695	0.17	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	1,924	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	5,894	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	12,796	0.22	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	80,259	0.82	81,073	0.82	81,073	0.82	0	0.00
MISCELLANEOUS TECHNICAL	9,696	0.33	490	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	103,676	1.18	102,840	1.00	102,840	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	55,925	2.12	78,746	2.00	54,497	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	63,067	2.30	56,259	2.00	56,259	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	67,169	1.92	74,301	2.00	72,193	2.00	0	0.00
ADMINISTRATIVE MANAGER	61,704	0.96	65,032	1.00	65,032	1.00	0	0.00
REGISTERED NURSE	215,947	3.76	254,095	5.50	254,566	5.50	0	0.00
REGISTERED NURSE SPEC/SPV	58,057	0.96	56,874	1.00	56,874	1.00	0	0.00
NURSE MANAGER	14,740	0.17	0	0.00	60,000	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	88,495	1.91	44,616	1.75	139,116	2.75	0	0.00
QUALITY IMPROVEMENT MANAGER	72,335	1.39	106,906	1.54	56,906	1.04	0	0.00
SUPPORT CARE PROFESSIONAL	103,608	2.62	99,599	3.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
TREATMENT MANAGER	118,663	1.91	125,894	2.00	125,894	2.00	0	0.00
CUSTODIAL WORKER	25,116	0.96	26,358	1.00	26,358	1.00	0	0.00
ACCOUNTS ASSISTANT	47,941	1.72	48,334	2.00	57,361	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	70,675	1.92	74,637	2.00	75,961	2.00	0	0.00
ACCOUNTS SUPERVISOR	42,149	0.96	44,384	1.00	45,301	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	49,173	0.96	50,485	1.00	52,850	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	61,744	1.92	68,027	2.00	68,027	2.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	300,987	7.49	233,391	8.00	233,391	8.00	0	0.00
DEVLP DISABILITY SERVICE SPEC	293,848	6.49	376,061	8.50	393,378	10.00	0	0.00
DEVLP DISABILITY SERVICE SPV	330,668	6.78	541,611	11.02	532,136	11.02	0	0.00
SR SOCIAL SERVICES SPECIALIST	40,400	0.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,470,143	54.60	2,610,013	60.13	2,610,013	60.13	0	0.00
TRAVEL, IN-STATE	187	0.00	12,039	0.00	7,039	0.00	0	0.00
SUPPLIES	23,624	0.00	51,922	0.00	41,922	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	643	0.00	1,135	0.00	1,050	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,386	0.00	43,603	0.00	43,603	0.00	0	0.00
PROFESSIONAL SERVICES	51,886	0.00	16,251	0.00	27,616	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,367	0.00	28,350	0.00	28,350	0.00	0	0.00
M&R SERVICES	1,156	0.00	10,760	0.00	10,480	0.00	0	0.00
MOTORIZED EQUIPMENT	17,464	0.00	100	0.00	17,100	0.00	0	0.00
OFFICE EQUIPMENT	2,835	0.00	13,915	0.00	6,915	0.00	0	0.00
OTHER EQUIPMENT	110	0.00	3,855	0.00	855	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,341	0.00	8,292	0.00	8,292	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,167	0.00	18,477	0.00	15,477	0.00	0	0.00
TOTAL - EE	174,166	0.00	208,699	0.00	208,699	0.00	0	0.00
GRAND TOTAL	\$2,644,309	54.60	\$2,818,712	60.13	\$2,818,712	60.13	\$0	0.00
GENERAL REVENUE	\$2,314,736	48.92	\$2,390,225	48.38	\$2,390,225	48.38		0.00
FEDERAL FUNDS	\$329,573	5.68	\$428,487	11.75	\$428,487	11.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,286	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	14,820	0.57	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	7,035	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,541	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,645	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	5,995	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,773	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,348	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,138	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,422	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,833	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH III	4,066	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,924	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,117	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	22,463	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	3,159	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,521	0.13	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	5,122	0.13	0	0.00	0	0.00	0	0.00
HABILITATION SPV	1,924	0.04	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,951	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	23,031	0.59	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	15,006	0.33	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	21,365	0.46	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	9,619	0.21	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	13,793	0.29	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	15,202	0.23	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	24,252	0.38	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	97,328	0.99	109,774	1.00	109,774	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,210	0.49	18,954	0.61	18,954	0.61	0	0.00
RECEPTIONIST	22,502	0.90	58,378	1.00	38,378	1.00	0	0.00
MISCELLANEOUS TECHNICAL	32,313	0.37	0	0.00	26,140	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	33,377	1.11	48,007	1.49	48,007	1.49	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
MEDICAL ADMINISTRATOR	46,040	0.16	47,355	0.16	47,355	0.16	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	246,645	2.60	202,987	2.00	212,987	2.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,261	0.04	21,140	0.50	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	334,697	12.77	456,409	17.00	456,409	17.00	0	0.00
ADMIN SUPPORT ASSISTANT	157,795	5.61	208,983	7.00	208,983	7.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	98,575	2.88	112,138	3.00	112,138	3.00	0	0.00
ADMINISTRATIVE MANAGER	124,146	1.92	150,114	2.00	150,114	2.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	44,247	0.96	47,459	1.00	47,459	1.00	0	0.00
BEHAVIOR ANALYST	67,864	0.96	76,572	1.00	76,572	1.00	0	0.00
REGISTERED NURSE	539,209	9.23	593,382	10.50	568,382	10.50	0	0.00
REGISTERED NURSE SPEC/SPV	56,849	0.96	142,214	1.00	62,214	1.00	0	0.00
NURSE MANAGER	54,741	0.73	82,424	1.00	82,424	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	317,225	6.71	380,740	7.00	355,740	7.00	0	0.00
QUALITY IMPROVEMENT MANAGER	119,282	1.92	142,781	1.99	142,781	1.99	0	0.00
TREATMENT MANAGER	178,318	2.85	192,680	3.00	192,680	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	93,518	1.92	103,879	2.00	103,879	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	62,409	0.96	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	214,935	7.49	289,405	9.00	289,405	9.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	119,312	3.38	31,503	4.00	141,503	4.00	0	0.00
ACCOUNTS SUPERVISOR	95,414	2.37	87,882	2.00	102,882	3.00	0	0.00
HUMAN RESOURCES ASSISTANT	20,672	0.66	38,574	1.00	38,574	1.00	0	0.00
HUMAN RESOURCES GENERALIST	32,704	0.96	40,400	1.00	40,400	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	49,173	0.96	58,896	1.00	58,896	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	81,878	2.54	113,996	3.00	113,996	3.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	795,089	20.31	906,038	24.75	881,038	24.75	0	0.00
DEVLP DISABILITY SERVICE SPEC	608,277	13.40	613,600	14.00	613,600	14.00	0	0.00
DEVLP DISABILITY SERVICE SPV	582,607	11.96	771,154	17.00	806,154	15.50	0	0.00
SOCIAL SERVICES SPECIALIST	85,182	2.21	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	731	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	1,640	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,650,516	128.43	6,147,818	141.00	6,147,818	141.00	0	0.00
TRAVEL, IN-STATE	11,411	0.00	115,893	0.00	115,893	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
FUEL & UTILITIES	120	0.00	650	0.00	650	0.00	0	0.00
SUPPLIES	111,357	0.00	172,458	0.00	162,458	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,920	0.00	25,331	0.00	25,331	0.00	0	0.00
COMMUNICATION SERV & SUPP	95,754	0.00	123,070	0.00	113,070	0.00	0	0.00
PROFESSIONAL SERVICES	15,664	0.00	30,615	0.00	32,115	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	26,389	0.00	27,113	0.00	34,113	0.00	0	0.00
M&R SERVICES	21,662	0.00	42,718	0.00	44,718	0.00	0	0.00
MOTORIZED EQUIPMENT	9,050	0.00	0	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	3,818	0.00	16,799	0.00	12,799	0.00	0	0.00
OTHER EQUIPMENT	18,295	0.00	13,553	0.00	17,553	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	24,505	0.00	27,505	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,506	0.00	506	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,385	0.00	5,434	0.00	9,434	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,753	0.00	18,232	0.00	21,232	0.00	0	0.00
TOTAL - EE	335,578	0.00	617,877	0.00	617,877	0.00	0	0.00
REFUNDS	31,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,309	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,017,403	128.43	\$6,765,695	141.00	\$6,765,695	141.00	\$0	0.00
GENERAL REVENUE	\$5,300,148	114.95	\$5,417,664	113.25	\$5,417,664	113.25		0.00
FEDERAL FUNDS	\$717,255	13.48	\$1,348,031	27.75	\$1,348,031	27.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

1a. What strategic priority does this program address?

Strengthen and integrate community services which support the increase of employment, behavioral supports, and technology to increase independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. The Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla).

The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a support coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a support coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home. This program promotes the increase of employment, behavioral and technology services and supports to increase independence and self-sufficiency for individuals with developmental disabilities.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, Targeted Case Management (TCM) technical assistance, community living and inquiry coordination, and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section, and is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.

PROGRAM DESCRIPTION

Department: Mental Health

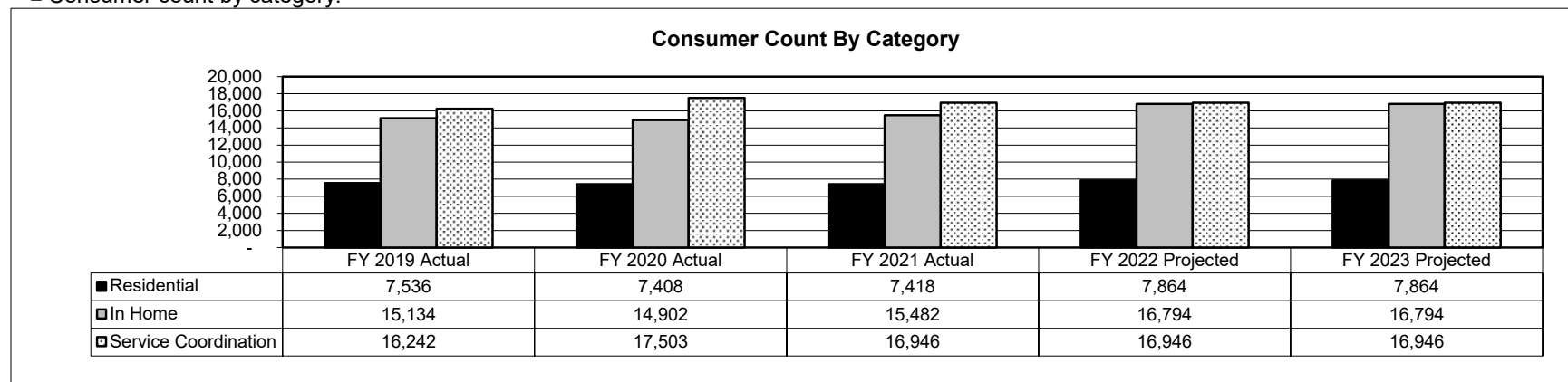
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

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

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

			Support Coordination and Information Support	
FY 2021 (Caseload as of 6/30/21)	Residential	In Home		Total
Kansas City Regional Office	1,540	2,578	2,258	6,376
Albany Satellite Office	384	431	401	1,216
Central Missouri Regional Office	1,059	2,214	1,106	4,379
Rolla Satellite Office	445	1,202	946	2,593
Kirksville Satellite Office	123	340	435	898
Springfield Regional Office	666	1,714	1,563	3,943
Joplin Satellite Office	459	993	743	2,195
Sikeston Regional Office	376	885	317	1,578
Poplar Bluff Satellite Office	367	628	171	1,166
St Louis Regional Office	1,681	4,025	8,343	14,049
Hannibal Satellite Office	318	472	663	1,453
	7,418	15,482	16,946	39,846

PROGRAM DESCRIPTION

Department: Mental Health

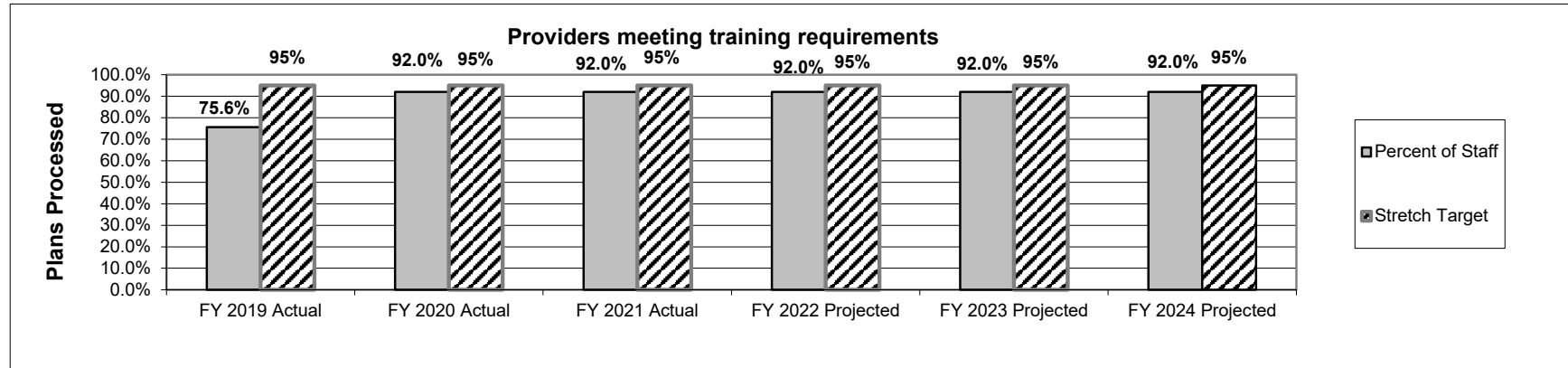
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

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

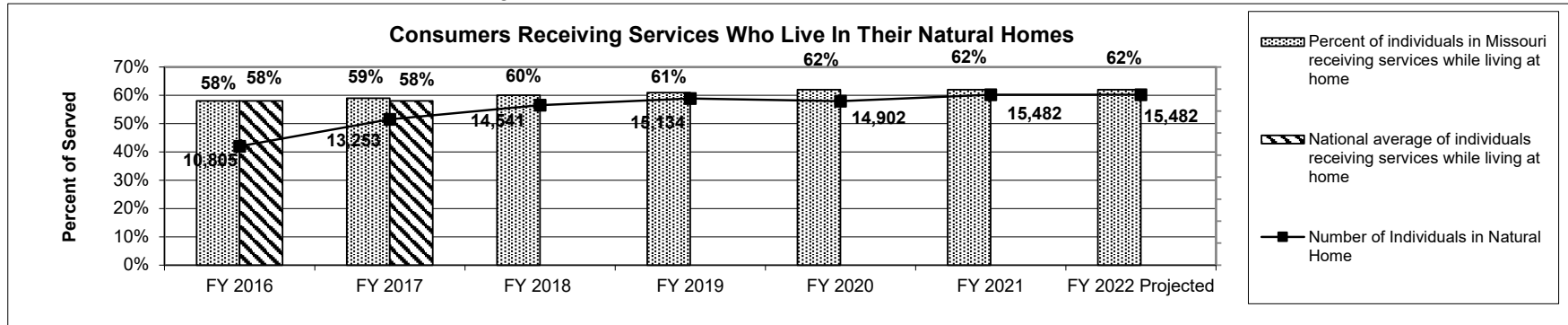
- Percent of provider training records reviewed that met training requirements.



NOTE: Ability to meet the projected percent in FY 2021-FY 2023 may be impacted due to reliance on the ability for staff to collect and access paper documentation (performance measure source) during the COVID-19 public health emergency.

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

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



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2018, 2019 and 2020 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

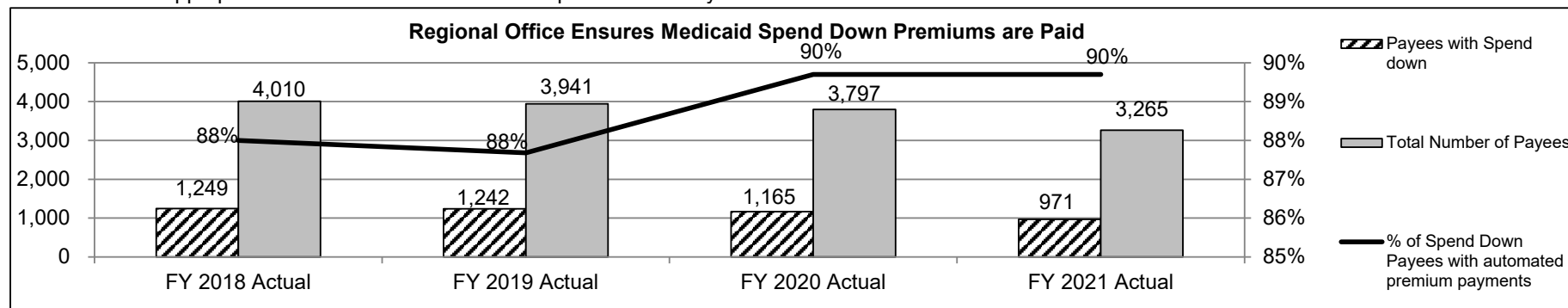
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Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

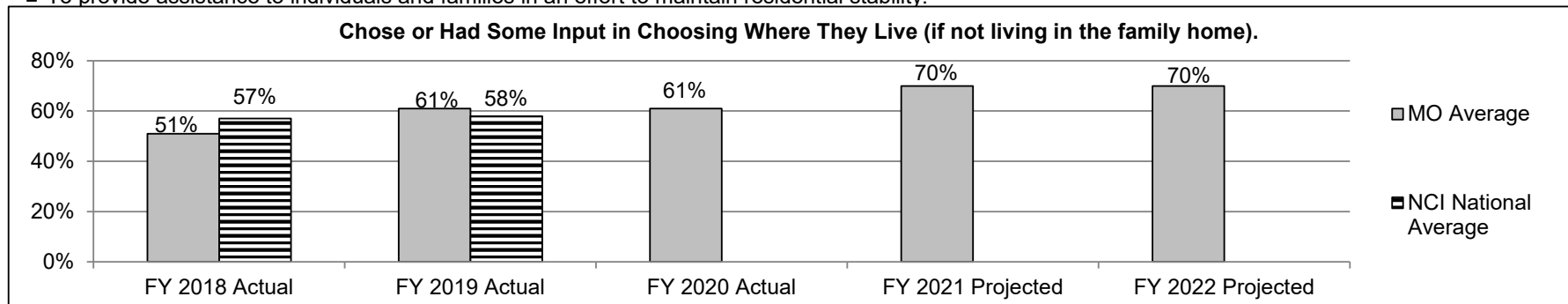
2c. Provide a measure(s) of the program's impact. (Continued)

- To maintain appropriate level of asset balances for Representative Payees.



Note: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To provide assistance to individuals and families in an effort to maintain residential stability.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult In-Person Surveys (formerly the Adult Consumer Survey) every year. For this particular measure, Missouri had 258 responses in FY 2019. Nationally, there were 9,646 responses in FY 2019. FY 2021 is not yet available. Data reflected has been risk-adjusted to account for state differences. To learn more about risk adjustment, see [2018-19 In-Person Survey National Report: NCI Overview and IPS Methodology](#).

PROGRAM DESCRIPTION

Department: Mental Health

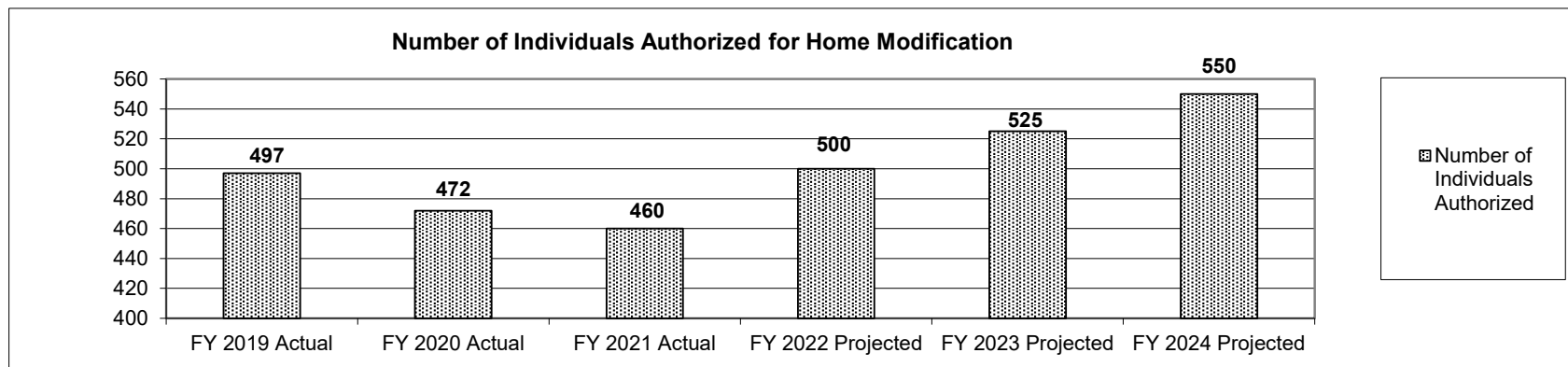
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

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

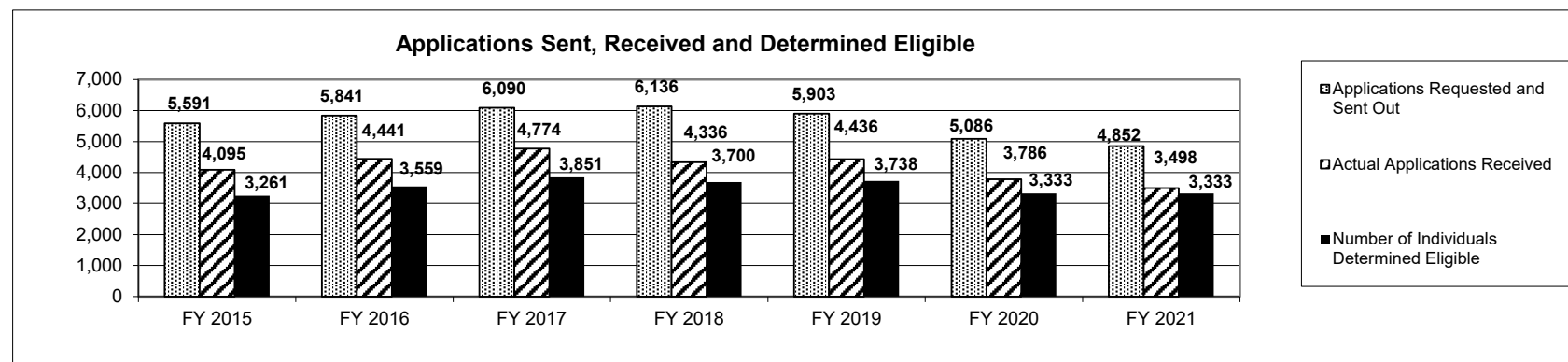
- Promote Independence and reduce reliance on paid supports by adapting homes.



Note: COVID-19 impacted the number of modifications in FY 2020 and FY 2021.

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

- Increase in volume of applications processed with minimal FTE growth.



PROGRAM DESCRIPTION

Department: Mental Health

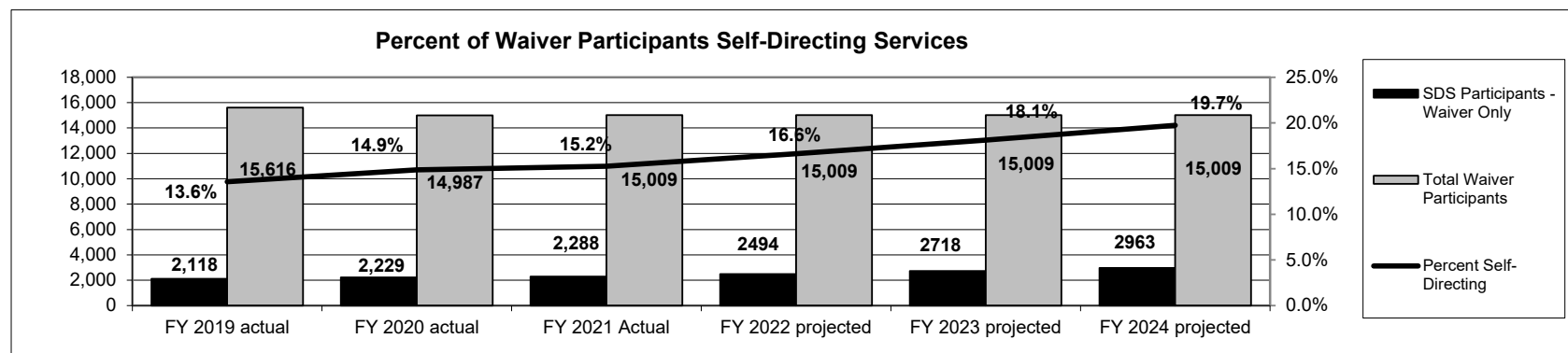
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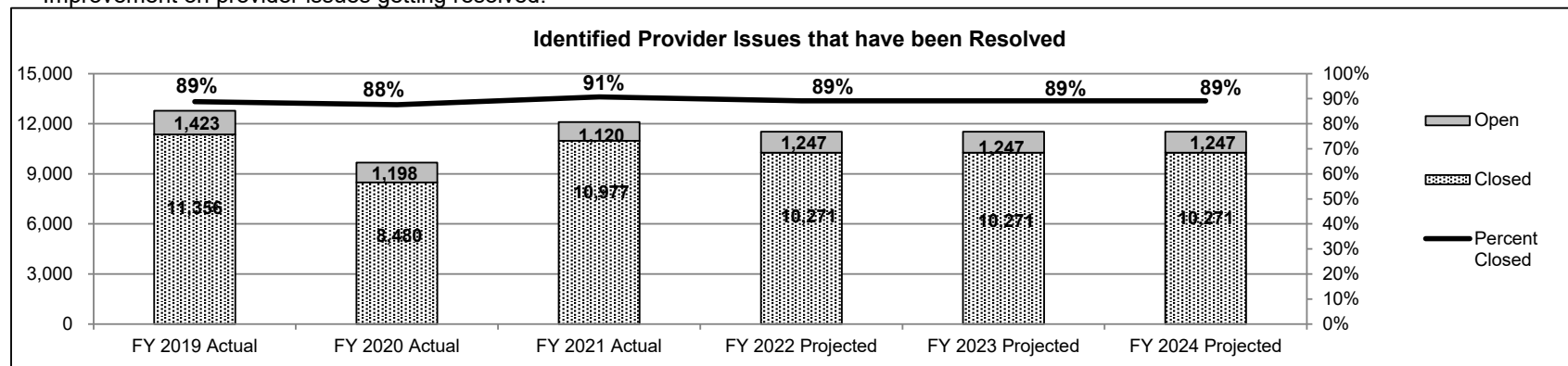
2d. Provide a measure(s) of the program's efficiency. (Continued)

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2021, Missouri had 15.2% of waiver participants self-directing services. The FY 2022 goal is 16.6% while the national best-practice standard is 23%. From the 2019 Case for Inclusion report (where Missouri ranks 4th), fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states and nine states report at least 20% being self-directed services.

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Integrated Quality Management Findings Database (IQMFD)

PROGRAM DESCRIPTION

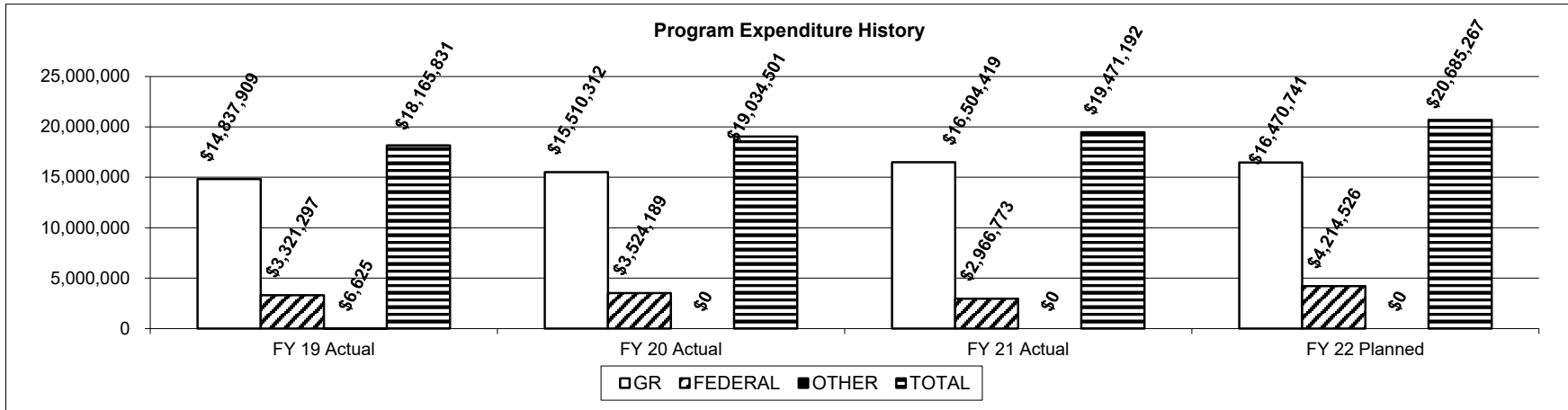
Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

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: In FY 2022, a total of \$509,405 is included in Governor's Reserve. This amount is excluded from FY 2022 planned expenditures reflected above. FY 2022 planned expenditures also excludes \$600,000 potential lapse in federal authority.

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

Other funds in FY 2019 include Revolving Administrative Transfer Fund (RATF), fund 0505.

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

Sections 633.100 through 633.160, RSMo.

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

The Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division of DD also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

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

No.

State Operated Services

CORE DECISION ITEM

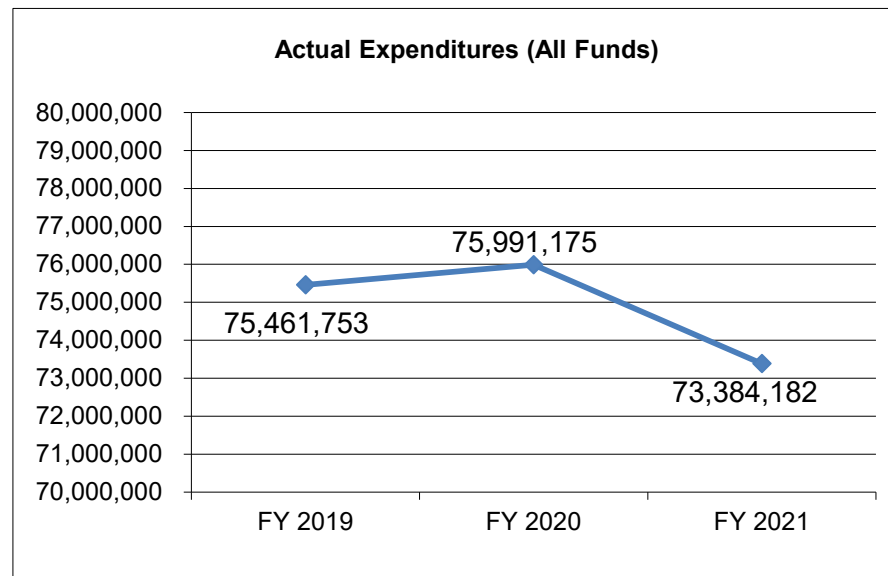
Department: <u>Mental Health</u> Division: <u>Developmental Disabilities</u> Core: <u>State Operated Services</u>	Budget Unit <u>74415C, 74416C, 74420C, 74421C, 74427C,</u> <u>74430C, 74431C, 74435C, 74440C, 74441C</u> HB Section <u>10.525-10.550</u>																																																																																										
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<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 284 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 185 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C,
Division:	Developmental Disabilities		74430C, 74431C, 74435C, 74440C, 74441C
Core:	State Operated Services	HB Section	10.525-10.550

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	83,475,318	85,657,346	86,648,433	87,702,122
Less Reverted (All Funds)	(789,930)	(836,741)	(289,588)	(892,106)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	82,685,388	84,820,605	86,358,845	86,810,016
Actual Expenditures (All Funds)	75,461,753	75,991,175	73,384,182	N/A
Unexpended (All Funds)	7,223,635	8,829,430	12,974,663	N/A
Unexpended, by Fund:				
General Revenue	0	498,260	3,862	N/A
Federal	7,223,635	8,331,170	12,970,801	N/A
Other	0			N/A
	(1)	(1), (2)	(1), (3)	



*Current Year restricted amount is as of August 1, 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) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

(2) Unexpended General Revenue (GR) amount for FY 2020 is due to reduced fourth quarter allotments, as a result of the COVID-19 pandemic.

(3) Reduced spending occurred in FY 2021 as a result of the COVID-19 pandemic. In addition, some allowable expenses were coded to CARES Act funding for expenses related to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	462.35	6,812,641	9,500,918	0	16,313,559	
				EE	0.00	277,307	645,217	0	922,524	
				Total	462.35	7,089,948	10,146,135	0	17,236,083	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	159	7940		PS	0.00	0	0	0	(0)	
Core Reallocation	165	0886		PS	0.00	0	0	0	(0)	
Core Reallocation	1283	7940		PS	(1.00)	0	0	0		0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	461.35	6,812,641	9,500,918	0	16,313,559	
				EE	0.00	277,307	645,217	0	922,524	
				Total	461.35	7,089,948	10,146,135	0	17,236,083	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	982,970	40,507	0	1,023,477	
	Total	0.00	982,970	40,507	0	1,023,477	
DEPARTMENT CORE REQUEST							
	PS	0.00	982,970	40,507	0	1,023,477	
	Total	0.00	982,970	40,507	0	1,023,477	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	345.43	3,806,428	6,415,504	0	10,221,932	
		EE	0.00	75,352	366,607	0	441,959	
		Total	345.43	3,881,780	6,782,111	0	10,663,891	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1280 7945	PS	(1.00)	0	0	0		0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES			(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	344.43	3,806,428	6,415,504	0	10,221,932	
		EE	0.00	75,352	366,607	0	441,959	
		Total	344.43	3,881,780	6,782,111	0	10,663,891	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	423,624	96,572	0	520,196	
	Total	0.00	423,624	96,572	0	520,196	
DEPARTMENT CORE REQUEST							
	PS	0.00	423,624	96,572	0	520,196	
	Total	0.00	423,624	96,572	0	520,196	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	614.66	7,056,468	12,900,573	0	19,957,041	
	EE	0.00	440,617	574,165	0	1,014,782	
	Total	614.66	7,497,085	13,474,738	0	20,971,823	
	<hr/>						
DEPARTMENT CORE REQUEST	PS	614.66	7,056,468	12,900,573	0	19,957,041	
	EE	0.00	440,617	574,165	0	1,014,782	
	Total	614.66	7,497,085	13,474,738	0	20,971,823	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	243.96	2,610,964	5,120,063	0	7,731,027	
	EE	0.00	76,552	359,918	0	436,470	
	Total	243.96	2,687,516	5,479,981	0	8,167,497	
DEPARTMENT CORE REQUEST							
	PS	243.96	2,610,964	5,120,063	0	7,731,027	
	EE	0.00	76,552	359,918	0	436,470	
	Total	243.96	2,687,516	5,479,981	0	8,167,497	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	19,174	230,054	0	249,228	
	Total	0.00	19,174	230,054	0	249,228	
DEPARTMENT CORE REQUEST							
	PS	0.00	19,174	230,054	0	249,228	
	Total	0.00	19,174	230,054	0	249,228	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	527.74	5,165,427	12,590,692	0	17,756,119	
				EE	0.00	1,884,391	718,734	0	2,603,125	
				Total	527.74	7,049,818	13,309,426	0	20,359,244	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1281	5541		PS	(1.00)	0	0	0		0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	526.74	5,165,427	12,590,692	0	17,756,119	
				EE	0.00	1,884,391	718,734	0	2,603,125	
				Total	526.74	7,049,818	13,309,426	0	20,359,244	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	249.19	2,257,351	5,274,273	0	7,531,624	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	2,311,015	5,907,544	0	8,218,559	
<hr/>							
DEPARTMENT CORE REQUEST	PS	249.19	2,257,351	5,274,273	0	7,531,624	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	2,311,015	5,907,544	0	8,218,559	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	204,796	87,328	0	292,124	
	Total	0.00	204,796	87,328	0	292,124	
DEPARTMENT CORE REQUEST							
	PS	0.00	204,796	87,328	0	292,124	
	Total	0.00	204,796	87,328	0	292,124	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,567,922	215.32	6,812,641	148.77	6,812,641	147.77	0	0.00
DEPT MENTAL HEALTH	6,832,212	184.12	9,500,918	313.58	9,500,918	313.58	0	0.00
TOTAL - PS	13,400,134	399.44	16,313,559	462.35	16,313,559	461.35	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	261,134	0.00	277,307	0.00	277,307	0.00	0	0.00
DEPT MENTAL HEALTH	243,746	0.00	645,217	0.00	645,217	0.00	0	0.00
TOTAL - EE	504,880	0.00	922,524	0.00	922,524	0.00	0	0.00
TOTAL	13,905,014	399.44	17,236,083	462.35	17,236,083	461.35	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	161,523	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161,523	0.00	0	0.00
TOTAL	0	0.00	0	0.00	161,523	0.00	0	0.00
GRAND TOTAL	\$13,905,014	399.44	\$17,236,083	462.35	\$17,397,606	461.35	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	972,836	30.96	982,970	0.00	982,970	0.00	0	0.00
DEPT MENTAL HEALTH	40,507	0.89	40,507	0.00	40,507	0.00	0	0.00
TOTAL - PS	1,013,343	31.85	1,023,477	0.00	1,023,477	0.00	0	0.00
TOTAL	1,013,343	31.85	1,023,477	0.00	1,023,477	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,133	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,133	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,133	0.00	0	0.00
GRAND TOTAL	\$1,013,343	31.85	\$1,023,477	0.00	\$1,033,610	0.00	\$0	0.00

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,721,573	117.62	3,806,428	112.42	3,806,428	111.42	0	0.00
DEPT MENTAL HEALTH	3,368,752	99.99	6,415,504	233.01	6,415,504	233.01	0	0.00
TOTAL - PS	7,090,325	217.61	10,221,932	345.43	10,221,932	344.43	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,428	0.00	75,352	0.00	75,352	0.00	0	0.00
DEPT MENTAL HEALTH	360,817	0.00	366,607	0.00	366,607	0.00	0	0.00
TOTAL - EE	418,245	0.00	441,959	0.00	441,959	0.00	0	0.00
TOTAL	7,508,570	217.61	10,663,891	345.43	10,663,891	344.43	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	101,210	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	101,210	0.00	0	0.00
TOTAL	0	0.00	0	0.00	101,210	0.00	0	0.00
GRAND TOTAL	\$7,508,570	217.61	\$10,663,891	345.43	\$10,765,101	344.43	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	418,475	14.96	423,624	0.00	423,624	0.00	0	0.00
DEPT MENTAL HEALTH	96,571	3.44	96,572	0.00	96,572	0.00	0	0.00
TOTAL - PS	515,046	18.40	520,196	0.00	520,196	0.00	0	0.00
TOTAL	515,046	18.40	520,196	0.00	520,196	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,151	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,151	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,151	0.00	0	0.00
GRAND TOTAL	\$515,046	18.40	\$520,196	0.00	\$525,347	0.00	\$0	0.00

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,583,459	182.38	7,056,468	165.89	7,056,468	165.89	0	0.00
DEPT MENTAL HEALTH	10,718,597	392.32	12,900,573	448.77	12,900,573	448.77	0	0.00
TOTAL - PS	17,302,056	574.70	19,957,041	614.66	19,957,041	614.66	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	423,771	0.00	440,617	0.00	440,617	0.00	0	0.00
DEPT MENTAL HEALTH	227,566	0.00	574,165	0.00	574,165	0.00	0	0.00
TOTAL - EE	651,337	0.00	1,014,782	0.00	1,014,782	0.00	0	0.00
TOTAL	17,953,393	574.70	20,971,823	614.66	20,971,823	614.66	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	197,595	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	197,595	0.00	0	0.00
TOTAL	0	0.00	0	0.00	197,595	0.00	0	0.00
GRAND TOTAL	\$17,953,393	574.70	\$20,971,823	614.66	\$21,169,418	614.66	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,545,254	62.88	2,610,964	58.97	2,610,964	58.97	0	0.00
DEPT MENTAL HEALTH	3,826,246	146.46	5,120,063	184.99	5,120,063	184.99	0	0.00
TOTAL - PS	6,371,500	209.34	7,731,027	243.96	7,731,027	243.96	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	71,813	0.00	76,552	0.00	76,552	0.00	0	0.00
DEPT MENTAL HEALTH	238,822	0.00	359,918	0.00	359,918	0.00	0	0.00
TOTAL - EE	310,635	0.00	436,470	0.00	436,470	0.00	0	0.00
TOTAL	6,682,135	209.34	8,167,497	243.96	8,167,497	243.96	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	76,546	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,546	0.00	0	0.00
TOTAL	0	0.00	0	0.00	76,546	0.00	0	0.00
GRAND TOTAL	\$6,682,135	209.34	\$8,167,497	243.96	\$8,244,043	243.96	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,706	0.63	19,174	0.00	19,174	0.00	0	0.00
DEPT MENTAL HEALTH	230,054	8.77	230,054	0.00	230,054	0.00	0	0.00
TOTAL - PS	246,760	9.40	249,228	0.00	249,228	0.00	0	0.00
TOTAL	246,760	9.40	249,228	0.00	249,228	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,468	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,468	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,468	0.00	0	0.00
GRAND TOTAL	\$246,760	9.40	\$249,228	0.00	\$251,696	0.00	\$0	0.00

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,944,600	98.58	5,165,427	104.39	5,165,427	103.39	0	0.00
DEPT MENTAL HEALTH	10,180,959	300.44	12,590,692	423.35	12,590,692	423.35	0	0.00
TOTAL - PS	15,125,559	399.02	17,756,119	527.74	17,756,119	526.74	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,821,876	0.00	1,884,391	0.00	1,884,391	0.00	0	0.00
DEPT MENTAL HEALTH	555,735	0.00	718,734	0.00	718,734	0.00	0	0.00
TOTAL - EE	2,377,611	0.00	2,603,125	0.00	2,603,125	0.00	0	0.00
TOTAL	17,503,170	399.02	20,359,244	527.74	20,359,244	526.74	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	175,805	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	175,805	0.00	0	0.00
TOTAL	0	0.00	0	0.00	175,805	0.00	0	0.00
GRAND TOTAL	\$17,503,170	399.02	\$20,359,244	527.74	\$20,535,049	526.74	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,153,680	62.31	2,257,351	51.65	2,257,351	51.65	0	0.00
DEPT MENTAL HEALTH	5,244,391	187.15	5,274,273	197.54	5,274,273	197.54	0	0.00
TOTAL - PS	7,398,071	249.46	7,531,624	249.19	7,531,624	249.19	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,221	0.00	53,664	0.00	53,664	0.00	0	0.00
DEPT MENTAL HEALTH	325,183	0.00	633,271	0.00	633,271	0.00	0	0.00
TOTAL - EE	369,404	0.00	686,935	0.00	686,935	0.00	0	0.00
TOTAL	7,767,475	249.46	8,218,559	249.19	8,218,559	249.19	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	74,571	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,571	0.00	0	0.00
TOTAL	0	0.00	0	0.00	74,571	0.00	0	0.00
GRAND TOTAL	\$7,767,475	249.46	\$8,218,559	249.19	\$8,293,130	249.19	\$0	0.00

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REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	201,904	7.64	204,796	0.00	204,796	0.00	0	0.00
DEPT MENTAL HEALTH	87,328	3.31	87,328	0.00	87,328	0.00	0	0.00
TOTAL - PS	289,232	10.95	292,124	0.00	292,124	0.00	0	0.00
TOTAL	289,232	10.95	292,124	0.00	292,124	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,892	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,892	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,892	0.00	0	0.00
GRAND TOTAL	\$289,232	10.95	\$292,124	0.00	\$295,016	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services HOUSE BILL SECTION: 10.525-10.550	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians, nursing staff, etc.).

DEPARTMENT REQUEST

DMH is requesting 25% flexibility between PS and EE based on total GR and FED funding for FY 2023. FY 2023 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. DMH is requesting 50% flexibility between Higginsville Habilitation Center and Northwest Community Services. DMH is also requesting 15% flexibility between Bellefontaine Habilitation Center and Southwest Community Services on the Purchase of Community Services and 30% flexibility for Higginsville Habilitation Center, Northwest Community Services, St. Louis Disabilities Treatment Center on the Purchase of Community Services.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC	PS	\$6,974,164	25%	\$1,743,541
	E&E	<u>\$277,307</u>	<u>25%</u>	<u>\$69,327</u>
	<i>Total Request GR</i>	\$7,251,471	25%	\$1,812,868
	PS	\$9,500,918	25%	\$2,375,230
	E&E	<u>\$645,217</u>	<u>25%</u>	<u>\$161,304</u>
	<i>Total Request FED</i>	\$10,146,135	25%	\$2,536,535

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		DEPARTMENT: Mental Health		
BUDGET UNIT NAME: State Operated Services		DIVISION: Developmental Disabilities		
HOUSE BILL SECTION: 10.525-10.550				

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Higginsville HC				
	PS	\$3,907,638	25%	\$976,910
	E&E	<u>\$75,352</u>	<u>25%</u>	<u>\$18,838</u>
<i>Total Request GR</i>		\$3,982,990	25%	\$995,748
	PS	\$6,415,504	25%	\$1,603,876
	E&E	<u>\$366,607</u>	<u>25%</u>	<u>\$91,652</u>
<i>Total Request FED</i>		\$6,782,111	25%	\$1,695,528
Northwest Community Services				
	PS	\$6,465,981	25%	\$1,616,495
	E&E	<u>\$440,617</u>	<u>25%</u>	<u>\$110,154</u>
<i>Total Request GR</i>		\$6,906,598	25%	\$1,726,649
	PS	\$12,900,573	25%	\$3,225,143
	E&E	<u>\$574,165</u>	<u>25%</u>	<u>\$143,541</u>
<i>Total Request FED</i>		\$13,474,738	25%	\$3,368,685
Southwest Community Services				
	PS	\$2,687,510	25%	\$671,878
	E&E	<u>\$76,552</u>	<u>25%</u>	<u>\$19,138</u>
<i>Total Request GR</i>		\$2,764,062	25%	\$691,016
	PS	\$5,120,063	25%	\$1,280,016
	E&E	<u>\$359,918</u>	<u>25%</u>	<u>\$89,980</u>
<i>Total Request FED</i>		\$5,479,981	25%	\$1,369,996

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		DEPARTMENT: Mental Health		
BUDGET UNIT NAME: State Operated Services		DIVISION: Developmental Disabilities		
HOUSE BILL SECTION: 10.525-10.550				

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
St. Louis DDTC				
	PS	\$5,341,232	25%	\$1,335,308
	E&E	<u>\$1,884,391</u>	<u>25%</u>	<u>\$471,098</u>
<i>Total Request GR</i>		\$7,225,623	25%	\$1,806,406
	PS	\$12,590,692	25%	\$3,147,673
	E&E	<u>\$718,734</u>	<u>25%</u>	<u>\$179,684</u>
<i>Total Request FED</i>		\$13,309,426	25%	\$3,327,357
SEMOR's				
	PS	\$2,331,922	25%	\$582,981
	E&E	<u>\$53,664</u>	<u>25%</u>	<u>\$13,416</u>
<i>Total Request GR</i>		\$2,385,586	25%	\$596,397
	PS	\$5,274,273	25%	\$1,318,568
	E&E	<u>\$633,271</u>	<u>25%</u>	<u>\$158,318</u>
<i>Total Request FED</i>		\$5,907,544	25%	\$1,476,886

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services HOUSE BILL SECTION: 10.525-10.550	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

REPORT 10 - FY 23 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,236	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,631	0.17	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	9,484	0.34	0	0.00	0	0.00	0	0.00
STORES CLERK	3,245	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,254	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,260	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,405	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,833	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,970	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	4,862	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,317	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,534	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,676	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,798	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,866	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,518	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,330	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,160	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,222	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	6,760	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,339	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	2,260	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN II	2,127	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,360	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	25,461	0.55	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	51,557	0.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,201	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	7,261	0.08	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	251,201	9.91	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	51,457	1.73	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	19,158	0.58	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,542	0.04	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 23 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
HABILITATION SPECIALIST II	11,612	0.29	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,177	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	3,779	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	4,208	0.13	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	3,441	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THER III	2,891	0.04	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	8,964	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,609	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	6,417	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,924	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,197	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	856	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	13,420	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,636	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	50,324	0.50	50,413	0.50	50,413	0.50	0	0.00
ASSOCIATE COUNSEL	15,326	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	92,598	1.00	91,646	1.00	95,739	1.00	0	0.00
CLIENT/PATIENT WORKER	15,868	0.81	45,189	10.00	47,894	10.96	0	0.00
ADMINISTRATIVE SECRETARY	17,284	0.40	21,566	0.49	21,566	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	78,920	1.71	77,626	1.47	76,857	1.47	0	0.00
STOREKEEPER	2,938	0.11	0	0.00	13,000	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	33,741	0.63	29,688	0.49	29,394	0.49	0	0.00
MISCELLANEOUS SUPERVISORY	10,358	0.26	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	15,670	0.35	11,446	0.49	0	0.00	0	0.00
PSYCHIATRIST	142,259	0.52	139,420	0.49	145,420	0.49	0	0.00
STAFF PHYSICIAN	155,527	0.82	154,537	0.50	158,707	0.99	0	0.00
STAFF PHYSICIAN SPECIALIST	186,213	0.97	176,750	0.50	190,750	0.99	0	0.00
SPECIAL ASST PARAPROFESSIONAL	27,601	0.70	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,261	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	60,953	2.08	51,630	1.96	58,630	1.96	0	0.00
LICENSED PRACTICAL NURSE	11,709	0.25	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 23 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE	14,497	0.21	34,506	0.49	34,506	0.49	0	0.00
THERAPY AIDE	32,026	0.53	22,478	0.49	31,478	0.49	0	0.00
THERAPY CONSULTANT	29,815	0.45	21,286	0.00	21,075	0.49	0	0.00
SPEECH PATHOLOGIST	13,062	0.15	30,829	0.49	30,524	0.49	0	0.00
ADMINISTRATIVE SUPPORT CLERK	127,985	4.75	111,061	4.00	111,061	4.00	0	0.00
ADMIN SUPPORT ASSISTANT	218,731	7.56	275,094	10.00	245,494	9.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	28,439	0.96	30,421	1.00	30,421	1.00	0	0.00
PROGRAM SPECIALIST	30,615	0.49	63,234	1.00	626	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	80,264	3.08	131,100	5.00	103,810	4.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	35,373	1.17	60,941	2.00	62,441	2.00	0	0.00
BEHAVIOR ANALYST	207,603	2.91	216,023	3.00	216,023	3.00	0	0.00
DIETITIAN	48,912	0.96	51,549	1.00	51,764	1.00	0	0.00
DIETITIAN SUPERVISOR	55,295	0.96	57,218	1.00	58,462	1.00	0	0.00
DIETETIC COORDINATOR	50,368	0.73	63,789	1.00	48,556	1.00	0	0.00
LICENSED PRACTICAL NURSE	481,787	10.42	543,900	11.00	543,900	11.00	0	0.00
REGISTERED NURSE	934,981	12.72	849,166	12.00	1,246,774	15.00	0	0.00
REGISTERED NURSE SPEC/SPV	364,241	4.54	311,122	5.00	396,278	5.00	0	0.00
NURSE MANAGER	7,260	0.08	0	0.00	82,000	1.00	0	0.00
DIRECTOR OF NURSING	83,637	0.96	89,618	1.00	88,731	1.00	0	0.00
OCCUPATIONAL THERAPIST	81,233	0.98	83,416	1.00	82,590	1.00	0	0.00
PHYSICAL THERAPIST	66,502	0.96	74,738	1.00	72,738	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	44,233	0.95	46,633	1.00	102,133	2.00	0	0.00
QUALITY IMPROVEMENT MANAGER	71,808	0.99	69,484	1.00	80,484	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	114,086	3.83	120,115	4.00	130,738	4.50	0	0.00
SR THERAPEUTIC SERVICES WORKER	92,709	2.75	102,011	3.00	103,459	3.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	57,185	1.00	57,185	1.00	0	0.00
THERAPEUTIC SERVICES MANAGER	68,620	0.99	70,087	1.00	69,393	1.00	0	0.00
SUPPORT CARE ASSISTANT	5,329,497	210.24	7,937,470	250.65	7,505,825	247.39	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,213,234	41.07	1,581,008	57.84	1,511,133	55.00	0	0.00
SUPERVISING SUPPORT CARE ASST	345,778	10.45	458,711	14.00	448,711	14.00	0	0.00
SUPPORT CARE PROFESSIONAL	363,108	9.36	395,560	10.00	395,560	10.00	0	0.00
TREATMENT SUPERVISOR	205,379	4.30	240,354	5.00	271,676	6.00	0	0.00

REPORT 10 - FY 23 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
TREATMENT MANAGER	179,668	2.94	185,752	3.00	148,356	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	16,804	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	154,836	6.68	187,260	8.00	185,406	8.00	0	0.00
CUSTODIAL SUPERVISOR	26,343	0.82	32,461	1.00	32,140	1.00	0	0.00
FOOD SERVICE SUPERVISOR	51,984	1.92	54,786	2.00	56,786	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	38,576	0.96	87,909	1.00	42,039	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	41,373	0.96	43,572	1.00	43,572	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	53,096	0.96	55,959	1.00	55,405	1.00	0	0.00
ACCOUNTS ASSISTANT	150,407	5.00	151,922	5.00	151,922	5.00	0	0.00
ACCOUNTS SUPERVISOR	88,173	1.92	92,163	2.00	92,163	2.00	0	0.00
PROCUREMENT ANALYST	30,043	0.67	45,232	1.00	45,232	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	30,031	0.96	31,501	1.00	31,501	1.00	0	0.00
HUMAN RESOURCES GENERALIST	35,438	0.96	37,181	1.00	37,181	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	57,140	1.08	53,530	1.00	65,693	1.17	0	0.00
BENEFIT PROGRAM SR SPECIALIST	34,563	0.96	36,532	1.00	36,170	1.00	0	0.00
SECURITY OFFICER	28,030	1.01	54,334	2.00	53,796	2.00	0	0.00
ADVANCED SECURITY OFFICER	32,525	1.11	61,834	2.00	61,222	2.00	0	0.00
SAFETY INSPECTOR	19,592	0.45	22,610	0.50	22,610	0.50	0	0.00
DRIVER	28,159	0.98	29,003	1.00	28,446	1.00	0	0.00
TOTAL - PS	13,400,134	399.44	16,313,559	462.35	16,313,559	461.35	0	0.00
TRAVEL, IN-STATE	505	0.00	1,532	0.00	1,532	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	244,011	0.00	428,524	0.00	449,009	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,633	0.00	3,016	0.00	9,016	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,361	0.00	70,756	0.00	68,756	0.00	0	0.00
PROFESSIONAL SERVICES	76,170	0.00	201,617	0.00	145,617	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,266	0.00	18,529	0.00	21,529	0.00	0	0.00
M&R SERVICES	17,769	0.00	28,024	0.00	23,024	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	94,579	0.00	54,000	0.00	89,000	0.00	0	0.00
OFFICE EQUIPMENT	2,422	0.00	12,002	0.00	3,802	0.00	0	0.00
OTHER EQUIPMENT	22,099	0.00	49,871	0.00	54,371	0.00	0	0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,215	0.00	3,553	0.00	5,768	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,850	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	504,880	0.00	922,524	0.00	922,524	0.00	0	0.00
GRAND TOTAL	\$13,905,014	399.44	\$17,236,083	462.35	\$17,236,083	461.35	\$0	0.00
GENERAL REVENUE	\$6,829,056	215.32	\$7,089,948	148.77	\$7,089,948	147.77		0.00
FEDERAL FUNDS	\$7,075,958	184.12	\$10,146,135	313.58	\$10,146,135	313.58		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	5,310	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	27	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	10,728	0.42	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	2,409	0.08	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,420	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	2,216	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	5,680	0.14	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	56	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,581	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	134	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	108,965	2.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	179,824	2.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	133	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	508,868	20.10	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	121,837	4.12	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	58,767	1.78	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	1,388	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,023,477	0.00	1,023,477	0.00	0	0.00
TOTAL - PS	1,013,343	31.85	1,023,477	0.00	1,023,477	0.00	0	0.00
GRAND TOTAL	\$1,013,343	31.85	\$1,023,477	0.00	\$1,023,477	0.00	\$0	0.00
GENERAL REVENUE	\$972,836	30.96	\$982,970	0.00	\$982,970	0.00		0.00
FEDERAL FUNDS	\$40,507	0.89	\$40,507	0.00	\$40,507	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,674	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,044	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	7,530	0.26	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,318	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,160	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	2,445	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,422	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,156	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	6,203	0.27	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	2,092	0.08	0	0.00	0	0.00	0	0.00
COOK I	2,961	0.13	0	0.00	0	0.00	0	0.00
COOK II	1,156	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,342	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,076	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	5,138	0.23	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,192	0.05	0	0.00	0	0.00	0	0.00
DIETITIAN I	2,144	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	15,089	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	14,685	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	2,524	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	95,411	3.74	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	34,539	1.23	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	9,117	0.31	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	4,361	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,613	0.05	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	17,867	0.46	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	2,121	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	5,024	0.18	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	1,703	0.05	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,770	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
SPEECH-LANGUAGE PATHOLOGIST	2,087	0.03	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	5,771	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,798	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,734	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,603	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,532	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	12,069	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,778	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,726	0.16	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	64,963	0.68	50,910	0.50	50,910	0.50	0	0.00
CLIENT/PATIENT WORKER	13,015	0.71	15,236	0.35	15,236	0.35	0	0.00
MISCELLANEOUS PROFESSIONAL	271	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	22,589	0.70	32,111	1.00	32,111	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	100,805	0.80	101,813	1.00	101,813	1.00	0	0.00
DIRECT CARE AIDE	421,160	12.20	507,381	19.74	507,381	20.07	0	0.00
REGISTERED NURSE	21,619	0.34	0	0.00	0	0.00	0	0.00
THERAPIST	59,074	0.53	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	62,970	0.51	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	26,288	1.04	78,120	3.00	78,120	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	146,821	5.08	173,110	6.00	140,552	5.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	56,358	1.45	40,576	1.00	40,576	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	32,704	0.96	34,467	1.00	34,467	1.00	0	0.00
ADMINISTRATIVE MANAGER	58,230	0.96	61,369	1.00	61,369	1.00	0	0.00
PROGRAM MANAGER	76,537	0.96	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	30,304	0.96	31,938	1.00	31,938	1.00	0	0.00
DIETITIAN	4,287	0.08	52,859	1.00	52,859	1.00	0	0.00
DIETITIAN SUPERVISOR	37,489	0.63	0	0.00	0	0.00	0	0.00
DENTIST	0	0.00	49,155	0.33	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	304,564	7.62	602,966	15.00	579,043	14.00	0	0.00
REGISTERED NURSE	273,893	4.70	468,160	8.49	468,160	8.49	0	0.00
REGISTERED NURSE SPEC/SPV	54,539	0.90	61,188	1.00	121,164	2.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
NURSE MANAGER	44,582	0.67	67,336	1.00	67,336	1.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	37,045	0.98	37,942	1.00	37,566	1.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	48,810	0.40	48,327	0.40	0	0.00
PHYSICAL THERAPIST ASSISTANT	40,738	0.96	42,898	1.00	42,473	1.00	0	0.00
PHYSICAL THERAPIST	0	0.00	54,357	0.49	53,819	0.49	0	0.00
ASSOCIATE PSYCHOLOGIST	102,064	1.95	105,720	2.00	104,673	2.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	45,139	1.00	44,692	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	51,222	0.96	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	116,066	4.27	109,848	4.00	108,760	4.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	48,039	0.77	33,275	1.00	51,306	1.00	0	0.00
SUPPORT CARE ASSISTANT	2,124,373	82.62	4,099,880	174.13	4,099,880	173.13	0	0.00
SENIOR SUPPORT CARE ASSISTANT	623,748	21.93	965,796	34.00	929,547	33.00	0	0.00
SUPERVISING SUPPORT CARE ASST	226,385	7.42	215,471	7.00	215,471	7.00	0	0.00
SUPPORT CARE PROFESSIONAL	447,171	11.42	666,340	17.00	640,461	17.00	0	0.00
TREATMENT SUPERVISOR	136,642	2.83	148,962	3.00	148,962	3.00	0	0.00
TREATMENT MANAGER	106,911	1.92	189,265	3.00	239,306	4.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	42,177	1.00	41,759	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	42,011	0.98	43,573	1.00	43,142	1.00	0	0.00
CUSTODIAL ASSISTANT	139,411	5.87	138,244	6.00	139,805	6.00	0	0.00
FOOD SERVICE ASSISTANT	155,226	6.66	242,103	9.00	242,103	9.00	0	0.00
FOOD SERVICE WORKER	64,996	2.71	71,768	3.00	71,768	3.00	0	0.00
FOOD SERVICE SUPERVISOR	55,032	2.05	52,144	2.00	60,821	2.00	0	0.00
FOOD SERVICE MANAGER	32,096	0.97	32,535	1.00	35,262	1.00	0	0.00
LAUNDRY WORKER	48,123	1.91	50,716	2.00	50,716	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	53,320	0.96	55,959	1.00	55,405	1.00	0	0.00
ACCOUNTS ASSISTANT	28,669	1.03	56,261	2.00	56,261	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	35,344	1.01	31,500	1.00	64,058	2.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	39,865	1.00	39,865	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	56,284	0.96	59,256	1.00	59,256	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	30,784	0.95	32,536	1.00	32,536	1.00	0	0.00
SAFETY INSPECTOR	36,933	0.96	38,861	1.00	38,861	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
AUTOMOTIVE TECHNICIAN	39,886	0.96	42,036	1.00	42,036	1.00	0	0.00
TOTAL - PS	7,090,325	217.61	10,221,932	345.43	10,221,932	344.43	0	0.00
TRAVEL, IN-STATE	1,210	0.00	4,031	0.00	4,031	0.00	0	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	257,845	0.00	275,803	0.00	275,803	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,331	0.00	1,165	0.00	2,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,275	0.00	14,500	0.00	14,500	0.00	0	0.00
PROFESSIONAL SERVICES	81,113	0.00	99,019	0.00	99,019	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,040	0.00	12,715	0.00	15,290	0.00	0	0.00
M&R SERVICES	5,750	0.00	11,759	0.00	6,259	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	25,473	0.00	20,160	0.00	23,160	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	208	0.00	1,200	0.00	200	0.00	0	0.00
TOTAL - EE	418,245	0.00	441,959	0.00	441,959	0.00	0	0.00
GRAND TOTAL	\$7,508,570	217.61	\$10,663,891	345.43	\$10,663,891	344.43	\$0	0.00
GENERAL REVENUE	\$3,779,001	117.62	\$3,881,780	112.42	\$3,881,780	111.42		0.00
FEDERAL FUNDS	\$3,729,569	99.99	\$6,782,111	233.01	\$6,782,111	233.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
DIRECT CARE AIDE	6,184	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	69	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,900	0.10	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	122	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	27	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	13,148	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,483	0.30	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	3,200	0.09	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	560	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	5,051	0.09	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	5,678	0.21	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	289,812	11.23	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	117,970	4.14	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	13,755	0.45	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	14,436	0.37	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	3,618	0.07	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,198	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	2,699	0.11	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	14,144	0.61	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	1,535	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	934	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	316	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	181	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	26	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	520,196	0.00	520,196	0.00	0	0.00
TOTAL - PS	515,046	18.40	520,196	0.00	520,196	0.00	0	0.00
GRAND TOTAL	\$515,046	18.40	\$520,196	0.00	\$520,196	0.00	\$0	0.00
GENERAL REVENUE	\$418,475	14.96	\$423,624	0.00	\$423,624	0.00		0.00
FEDERAL FUNDS	\$96,571	3.44	\$96,572	0.00	\$96,572	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,555	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,112	0.14	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	9,622	0.33	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,197	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	5,802	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,743	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,765	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	5,244	0.12	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,478	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,068	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,031	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	3,657	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	24,178	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	20,235	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	4,944	0.08	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	470,577	17.83	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	10,015	0.31	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	27,697	0.81	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	2,181	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	18,749	0.52	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	31,584	0.81	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	2,083	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	10,192	0.39	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	5,029	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,957	0.04	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	9,656	0.21	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,357	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,266	0.13	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,765	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,633	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,548	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
MENTAL HEALTH MGR B1	18,423	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,118	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,726	0.17	16,479	0.16	16,479	0.16	0	0.00
INSTITUTION SUPERINTENDENT	52,086	0.52	49,527	1.00	50,911	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	67,506	0.83	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	531,033	14.34	807,287	25.00	872,567	26.00	0	0.00
INVESTIGATOR	366	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	93,047	3.30	127,440	4.50	127,440	4.50	0	0.00
ADMIN SUPPORT ASSISTANT	229,829	7.96	261,287	9.00	261,287	9.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	21,357	0.58	36,532	1.00	43,800	1.00	0	0.00
ADMINISTRATIVE MANAGER	46,549	0.71	66,715	1.00	66,715	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	25,155	0.88	29,003	1.00	0	0.00	0	0.00
BEHAVIOR ANALYST	14,753	0.21	0	0.00	71,523	1.00	0	0.00
LICENSED PRACTICAL NURSE	598,466	14.37	659,044	16.00	655,718	16.00	0	0.00
REGISTERED NURSE	485,377	7.95	420,402	7.00	420,402	7.00	0	0.00
REGISTERED NURSE SPEC/SPV	92,425	1.56	119,826	2.00	119,826	2.00	0	0.00
NURSE MANAGER	72,121	0.96	75,422	1.00	75,422	1.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	45,463	0.97	47,438	1.00	47,438	1.00	0	0.00
ASSOCIATE PSYCHOLOGIST	30,261	0.58	52,859	1.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	212,284	4.59	234,060	5.00	186,532	4.00	0	0.00
QUALITY IMPROVEMENT MANAGER	59,999	0.96	63,233	1.00	63,233	1.00	0	0.00
SUPPORT CARE ASSISTANT	10,242,531	391.21	12,024,719	436.00	11,618,681	415.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	241,191	7.63	275,112	8.00	856,040	29.00	0	0.00
SUPERVISING SUPPORT CARE ASST	637,145	18.98	572,903	17.00	572,903	17.00	0	0.00
SUPPORT CARE PROFESSIONAL	1,221,719	31.74	1,239,539	32.00	1,239,539	32.00	0	0.00
TREATMENT SUPERVISOR	37,660	0.68	0	0.00	119,278	2.00	0	0.00
TREATMENT MANAGER	354,302	5.88	441,228	7.00	441,228	7.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	47,243	0.83	56,006	1.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	23,718	0.96	24,996	1.00	24,996	1.00	0	0.00
STAFF DEVELOPMENT TRAINER	1,140	0.03	0	0.00	43,430	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	150,784	3.43	99,237	3.00	133,263	3.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	53,097	0.96	55,959	1.00	55,959	1.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
ACCOUNTS ASSISTANT	136,491	4.79	140,649	5.00	144,285	5.00	0	0.00
ACCOUNTS SUPERVISOR	47,282	1.02	42,256	1.00	42,256	1.00	0	0.00
PROCUREMENT ASSOCIATE	4,404	0.12	0	0.00	36,138	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	77,441	2.07	74,361	2.00	81,797	2.00	0	0.00
HUMAN RESOURCES GENERALIST	41,970	0.99	42,774	1.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	62,894	0.96	66,715	1.00	66,715	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	48,842	1.31	68,369	2.00	38,256	1.00	0	0.00
REHABILITATION ASSOCIATE	325,472	11.90	739,132	16.00	436,452	16.00	0	0.00
SAFETY INSPECTOR	40,586	0.96	42,774	1.00	42,774	1.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	94,571	2.78	103,402	3.00	103,402	3.00	0	0.00
OTHER	0	0.00	780,356	0.00	780,356	0.00	0	0.00
TOTAL - PS	17,302,056	574.70	19,957,041	614.66	19,957,041	614.66	0	0.00
TRAVEL, IN-STATE	57,193	0.00	79,776	0.00	74,776	0.00	0	0.00
FUEL & UTILITIES	3,863	0.00	6,350	0.00	5,850	0.00	0	0.00
SUPPLIES	214,154	0.00	386,108	0.00	379,108	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,613	0.00	10,900	0.00	15,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	69,347	0.00	89,208	0.00	109,208	0.00	0	0.00
PROFESSIONAL SERVICES	236,537	0.00	340,550	0.00	333,050	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,720	0.00	7,750	0.00	12,750	0.00	0	0.00
M&R SERVICES	26,796	0.00	59,569	0.00	49,569	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,000	0.00	7,000	0.00	0	0.00
OTHER EQUIPMENT	17,502	0.00	23,671	0.00	23,671	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	348	0.00	900	0.00	900	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
MISCELLANEOUS EXPENSES	264	0.00	1,800	0.00	1,800	0.00	0	0.00
TOTAL - EE	651,337	0.00	1,014,782	0.00	1,014,782	0.00	0	0.00
GRAND TOTAL	\$17,953,393	574.70	\$20,971,823	614.66	\$20,971,823	614.66	\$0	0.00
GENERAL REVENUE	\$7,007,230	182.38	\$7,497,085	165.89	\$7,497,085	165.89		0.00
FEDERAL FUNDS	\$10,946,163	392.32	\$13,474,738	448.77	\$13,474,738	448.77		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,599	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,197	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,331	0.18	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,300	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,254	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,321	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,410	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,615	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	1,924	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,645	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,871	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,482	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	8,327	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	11,986	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	2,791	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	164,334	6.37	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	8,456	0.30	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	8,868	0.29	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	5,688	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	6,413	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPV	1,924	0.04	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	2,007	0.04	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,951	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1,924	0.04	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,285	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,933	0.04	0	0.00	0	0.00	0	0.00
LABORER II	1,339	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,662	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	7,796	0.13	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,716	0.17	16,622	0.17	17,178	0.17	0	0.00
INSTITUTION SUPERINTENDENT	87,652	1.00	83,890	1.00	89,405	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,509	0.05	9,509	0.05	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
STAFF PHYSICIAN	27,464	0.06	30,110	0.24	30,110	0.24	0	0.00
DIRECT CARE AIDE	146,788	5.45	152,770	0.50	152,770	10.50	0	0.00
INVESTIGATOR	620	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	27,520	0.96	29,031	1.00	29,031	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	79,283	2.64	91,338	3.00	91,338	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	59,778	1.92	63,129	2.00	63,129	2.00	0	0.00
ADMINISTRATIVE MANAGER	61,221	0.96	65,066	1.00	65,066	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	31,037	0.96	31,602	1.00	33,011	1.00	0	0.00
BEHAVIOR ANALYST	53,446	0.75	72,170	1.00	72,170	1.00	0	0.00
LICENSED PRACTICAL NURSE	201,309	5.05	178,809	5.00	215,670	5.00	0	0.00
REGISTERED NURSE	296,060	5.16	318,842	5.00	327,935	5.00	0	0.00
REGISTERED NURSE SPEC/SPV	64,644	0.97	68,257	1.00	68,257	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	44,643	0.96	47,720	1.00	47,720	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	58,995	0.96	67,065	1.00	62,784	1.00	0	0.00
SUPPORT CARE ASSISTANT	3,509,633	135.99	4,972,836	182.00	4,890,883	171.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	182,867	6.52	165,509	6.00	173,121	6.00	0	0.00
SUPERVISING SUPPORT CARE ASST	193,117	6.41	183,382	6.00	185,973	6.00	0	0.00
SUPPORT CARE PROFESSIONAL	254,502	6.97	385,317	10.00	370,954	10.00	0	0.00
TREATMENT SUPERVISOR	89,502	1.94	93,730	2.00	95,895	2.00	0	0.00
TREATMENT MANAGER	166,950	2.88	170,475	3.00	172,686	3.00	0	0.00
STAFF DEV TRAINING SPECIALIST	89,292	1.92	88,685	2.00	91,104	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	52,704	0.96	53,554	1.00	56,089	1.00	0	0.00
ACCOUNTS ASSISTANT	28,835	0.96	30,817	1.00	30,817	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	30,386	0.96	32,484	1.00	32,484	1.00	0	0.00
ACCOUNTANT	69,562	1.92	73,194	2.00	74,039	2.00	0	0.00
SENIOR ACCOUNTANT	44,247	0.96	46,367	1.00	47,094	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	32,646	0.92	36,158	1.00	36,158	1.00	0	0.00
HUMAN RESOURCES GENERALIST	48,945	1.24	40,050	1.00	40,050	1.00	0	0.00
DRIVER	23,363	0.93	0	0.00	25,812	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	31,140	0.97	32,539	1.00	32,785	1.00	0	0.00
TOTAL - PS	6,371,500	209.34	7,731,027	243.96	7,731,027	243.96	0	0.00
TRAVEL, IN-STATE	137	0.00	6,500	0.00	6,500	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
FUEL & UTILITIES	1,933	0.00	3,320	0.00	3,320	0.00	0	0.00
SUPPLIES	70,675	0.00	127,397	0.00	103,392	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	462	0.00	9,000	0.00	9,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,288	0.00	32,436	0.00	43,436	0.00	0	0.00
PROFESSIONAL SERVICES	156,295	0.00	148,829	0.00	163,617	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	761	0.00	1,006	0.00	1,006	0.00	0	0.00
M&R SERVICES	7,804	0.00	32,661	0.00	32,661	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	27,596	0.00	25,513	0.00	0	0.00
OTHER EQUIPMENT	14,634	0.00	9,700	0.00	15,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,740	0.00	35,000	0.00	30,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	906	0.00	550	0.00	550	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,375	0.00	2,375	0.00	0	0.00
TOTAL - EE	310,635	0.00	436,470	0.00	436,470	0.00	0	0.00
GRAND TOTAL	\$6,682,135	209.34	\$8,167,497	243.96	\$8,167,497	243.96	\$0	0.00
GENERAL REVENUE	\$2,617,067	62.88	\$2,687,516	58.97	\$2,687,516	58.97		0.00
FEDERAL FUNDS	\$4,065,068	146.46	\$5,479,981	184.99	\$5,479,981	184.99		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD OVERTIME								
CORE								
REGISTERED NURSE	2,485	0.04	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	215,889	8.36	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	19,943	0.71	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	7,348	0.25	0	0.00	0	0.00	0	0.00
DRIVER	1,095	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	249,228	0.00	249,228	0.00	0	0.00
TOTAL - PS	246,760	9.40	249,228	0.00	249,228	0.00	0	0.00
GRAND TOTAL	\$246,760	9.40	\$249,228	0.00	\$249,228	0.00	\$0	0.00
GENERAL REVENUE	\$16,706	0.63	\$19,174	0.00	\$19,174	0.00		0.00
FEDERAL FUNDS	\$230,054	8.77	\$230,054	0.00	\$230,054	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,534	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,471	0.20	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	8,863	0.32	0	0.00	0	0.00	0	0.00
STOREKEEPER I	11,568	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,362	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	3,647	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,387	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,866	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,234	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,674	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	4,613	0.11	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,615	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,362	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	11	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	4,101	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	8,067	0.34	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,339	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	982	0.02	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	1,924	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	33,204	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,165	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	99,984	1.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,592	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	23,963	0.30	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	202,910	8.05	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	56,833	1.95	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	31,435	0.97	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,360	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	8,449	0.21	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,053	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THER	996	0.03	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	3,638	0.08	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTTC								
CORE								
PHYSICAL THERAPIST ASST	1,868	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,932	0.09	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	5,901	0.08	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	3,146	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,561	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	9,635	0.21	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	4,236	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,142	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	1,645	0.04	0	0.00	0	0.00	0	0.00
PAINTER	1,798	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,914	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,976	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	17,473	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	7,183	0.08	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	50,574	0.50	50,413	0.50	50,413	0.50	0	0.00
INSTITUTION SUPERINTENDENT	92,301	1.00	92,248	1.00	95,135	1.00	0	0.00
CLIENT/PATIENT WORKER	35,979	1.83	63,630	10.00	63,000	10.00	0	0.00
FISCAL CONSULTANT	38,800	0.57	66,169	0.98	66,169	0.98	0	0.00
MISCELLANEOUS ADMINISTRATIVE	5,600	0.06	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	38,151	0.72	27,270	1.77	46,360	2.25	0	0.00
STAFF PHYSICIAN SPECIALIST	522,533	2.15	478,278	1.98	535,278	1.98	0	0.00
MEDICAL ADMINISTRATOR	92,140	0.31	80,800	0.25	80,000	0.25	0	0.00
CONSULTING PHYSICIAN	113,844	0.48	0	0.00	115,000	0.49	0	0.00
SPECIAL ASST PROFESSIONAL	133,052	1.97	135,806	2.00	135,806	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,261	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	269,681	6.89	126,250	12.77	126,250	12.77	0	0.00
LICENSED PRACTICAL NURSE	11,737	0.26	23,407	0.49	0	0.00	0	0.00
REGISTERED NURSE	5,505	0.07	32,320	0.49	0	0.00	0	0.00
THERAPY AIDE	15,537	0.26	29,337	0.49	29,047	0.49	0	0.00
THERAPIST	22,805	0.24	0	0.00	23,000	0.24	0	0.00
THERAPY CONSULTANT	43,178	0.47	44,930	0.48	44,930	0.48	0	0.00
PHARMACIST	55,710	0.48	56,011	0.45	56,011	0.45	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
SPEECH PATHOLOGIST	50,243	0.50	40,700	0.49	40,700	0.49	0	0.00
ADMINISTRATIVE SUPPORT CLERK	99,695	3.66	142,753	5.00	110,753	5.00	0	0.00
ADMIN SUPPORT ASSISTANT	171,594	6.02	228,452	8.00	193,452	6.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	35,279	0.96	37,181	1.00	37,181	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	37,138	0.96	39,188	1.00	39,188	1.00	0	0.00
PROGRAM MANAGER	72,847	0.96	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	108,188	3.76	91,001	4.00	111,001	4.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	72,467	2.54	57,487	2.00	75,487	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	31,322	0.96	33,012	1.00	32,685	1.00	0	0.00
BEHAVIOR ANALYST	135,728	1.91	147,338	2.00	147,338	2.00	0	0.00
BEHAVIORAL TECHNICIAN	28,091	0.75	39,011	1.00	39,011	1.00	0	0.00
DIETITIAN	30,141	0.57	55,539	1.00	30,756	0.50	0	0.00
DENTAL HYGIENIST	44,261	0.96	48,652	1.00	48,652	1.00	0	0.00
LICENSED PRACTICAL NURSE	537,751	11.61	1,127,606	20.00	922,606	16.00	0	0.00
REGISTERED NURSE	2,303,065	31.18	1,955,990	27.00	1,955,990	27.00	0	0.00
REGISTERED NURSE SPEC/SPV	680,475	8.35	817,908	10.00	793,408	10.00	0	0.00
NURSE MANAGER	65,795	0.79	0	0.00	82,000	1.00	0	0.00
DIRECTOR OF NURSING	83,636	0.96	91,450	1.00	93,054	1.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	83,670	1.92	89,191	2.00	91,191	2.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	64,369	1.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	55,314	0.97	57,192	1.00	57,192	1.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	42,969	0.96	45,282	1.00	45,282	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	97,433	1.92	107,235	2.00	107,235	2.00	0	0.00
QUALITY IMPROVEMENT MANAGER	65,923	0.96	69,690	1.00	69,690	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	22,738	0.92	35,887	1.00	35,532	1.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	22,904	0.72	57,572	1.00	35,002	1.00	0	0.00
SPEECH-LANGUAGE PATHOLGST ASST	33,932	0.81	111,823	2.50	36,873	0.98	0	0.00
SUPPORT CARE ASSISTANT	4,407,189	174.46	6,487,800	253.48	6,754,496	268.56	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,084,770	37.20	1,397,692	65.87	1,527,692	60.87	0	0.00
SUPERVISING SUPPORT CARE ASST	646,914	19.95	709,644	20.00	699,644	20.00	0	0.00
SUPPORT CARE PROFESSIONAL	362,572	9.46	573,823	13.75	403,823	12.00	0	0.00
TREATMENT SUPERVISOR	271,539	5.59	296,264	6.00	296,264	6.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
TREATMENT MANAGER	185,254	2.57	218,075	3.00	222,784	3.00	0	0.00
CUSTODIAL ASSISTANT	164,475	6.89	285,693	12.00	251,693	10.00	0	0.00
CUSTODIAL WORKER	2,117	0.09	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	30,573	0.95	32,461	1.00	32,785	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	125,510	2.88	133,273	3.00	133,273	3.00	0	0.00
ACCOUNTS ASSISTANT	65,083	2.24	89,285	3.00	63,285	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	30,179	0.97	32,447	1.00	32,447	1.00	0	0.00
ACCOUNTS SUPERVISOR	74,813	1.92	79,859	2.00	79,859	2.00	0	0.00
ACCOUNTANT MANAGER	70,539	0.96	71,218	1.00	72,018	1.00	0	0.00
PROCUREMENT ASSOCIATE	51,343	1.84	56,260	2.00	57,860	2.00	0	0.00
PROCUREMENT ANALYST	12,876	0.29	0	0.00	13,134	0.29	0	0.00
HUMAN RESOURCES ASSISTANT	64,306	1.91	72,285	2.00	72,285	2.00	0	0.00
HUMAN RESOURCES GENERALIST	37,420	0.93	41,794	1.00	41,794	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	57,395	1.08	55,656	1.00	67,096	1.17	0	0.00
HUMAN RESOURCES MANAGER	68,995	0.96	74,381	1.00	74,381	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	31,322	0.96	35,947	1.00	35,591	1.00	0	0.00
DRIVER	26,709	0.96	28,428	1.00	29,647	1.00	0	0.00
SPECIALIZED TRADES WORKER	81,067	1.92	85,456	2.00	96,610	2.00	0	0.00
TOTAL - PS	15,125,559	399.02	17,756,119	527.74	17,756,119	526.74	0	0.00
TRAVEL, IN-STATE	275	0.00	3,247	0.00	3,247	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	634,888	0.00	668,486	0.00	668,486	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,075	0.00	8,762	0.00	8,762	0.00	0	0.00
COMMUNICATION SERV & SUPP	57,074	0.00	69,446	0.00	69,446	0.00	0	0.00
PROFESSIONAL SERVICES	1,518,403	0.00	1,702,075	0.00	1,702,075	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	23,000	0.00	21,977	0.00	21,977	0.00	0	0.00
M&R SERVICES	20,215	0.00	24,680	0.00	24,680	0.00	0	0.00
MOTORIZED EQUIPMENT	55,472	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	2,715	0.00	6,398	0.00	6,398	0.00	0	0.00
OTHER EQUIPMENT	56,825	0.00	81,601	0.00	81,601	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	351	0.00	351	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTCTC								
CORE								
EQUIPMENT RENTALS & LEASES	5,669	0.00	13,502	0.00	13,502	0.00	0	0.00
TOTAL - EE	2,377,611	0.00	2,603,125	0.00	2,603,125	0.00	0	0.00
GRAND TOTAL	\$17,503,170	399.02	\$20,359,244	527.74	\$20,359,244	526.74	\$0	0.00
GENERAL REVENUE	\$6,766,476	98.58	\$7,049,818	104.39	\$7,049,818	103.39		0.00
FEDERAL FUNDS	\$10,736,694	300.44	\$13,309,426	423.35	\$13,309,426	423.35		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
OFFICE SUPPORT ASSISTANT	2,152	0.08	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,283	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,387	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,674	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,734	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,686	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	979	0.04	0	0.00	0	0.00	0	0.00
COOK II	5,795	0.22	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,738	0.16	0	0.00	0	0.00	0	0.00
PHYSICIAN	7,361	0.06	0	0.00	0	0.00	0	0.00
LPN I GEN	1,377	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	14,235	0.41	0	0.00	0	0.00	0	0.00
LPN III GEN	4,268	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	8,216	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	2,309	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	188,872	7.33	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	43,632	1.54	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	11,491	0.37	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	1,150	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,844	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	8,828	0.23	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	3,079	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,150	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	3,848	0.08	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,350	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,881	0.08	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,717	0.16	16,470	0.17	16,470	0.17	0	0.00
INSTITUTION SUPERINTENDENT	87,651	1.00	89,301	1.00	89,301	1.00	0	0.00
CLIENT/PATIENT WORKER	40,165	3.39	48,069	3.27	48,069	2.77	0	0.00
STAFF PHYSICIAN	90,673	0.38	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
DIRECT CARE AIDE	74,286	2.18	78,780	6.00	99,280	6.50	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	14,549	0.50	14,405	0.50	0	0.00
ADMINISTRATIVE SUPPORT CLERK	37,001	1.46	55,344	2.00	25,058	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	52,431	1.90	56,259	2.00	56,259	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	30,314	0.89	34,670	1.00	34,670	1.00	0	0.00
ADMINISTRATIVE MANAGER	176,803	2.92	183,346	3.00	183,346	3.00	0	0.00
BEHAVIOR ANALYST	70,817	0.96	74,635	1.00	74,635	1.00	0	0.00
BEHAVIORAL TECHNICIAN	46,628	1.65	55,761	2.00	64,216	2.00	0	0.00
LICENSED PRACTICAL NURSE	332,158	9.59	443,253	12.50	498,253	11.50	0	0.00
SR LICENSED PRACTICAL NURSE	95,569	2.31	82,914	2.00	91,660	2.00	0	0.00
REGISTERED NURSE	55,697	0.93	111,918	2.00	126,395	2.00	0	0.00
REGISTERED NURSE SPEC/SPV	168,240	2.66	189,455	3.00	191,539	3.00	0	0.00
PHYSICIAN	98,960	0.81	171,700	1.00	159,644	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	55,642	0.99	57,723	1.00	61,200	1.00	0	0.00
SUPPORT CARE ASSISTANT	3,681,399	143.14	3,746,180	142.75	3,463,976	139.25	0	0.00
SENIOR SUPPORT CARE ASSISTANT	815,711	28.68	791,840	28.00	804,755	29.00	0	0.00
SUPERVISING SUPPORT CARE ASST	227,896	7.42	341,813	8.00	340,313	9.50	0	0.00
SUPPORT CARE PROFESSIONAL	272,077	7.18	317,328	8.00	355,328	9.00	0	0.00
TREATMENT SUPERVISOR	88,342	1.92	96,537	2.00	96,537	2.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	75,556	1.00	0	0.00
CUSTODIAL WORKER	22,212	0.94	24,050	1.00	24,050	1.00	0	0.00
FOOD SERVICE ASSISTANT	86,949	3.88	104,057	5.00	89,700	4.00	0	0.00
FOOD SERVICE WORKER	98,436	3.75	107,128	4.00	113,096	4.00	0	0.00
IN-SERVICE TRAINER	22,904	0.55	0	0.00	50,000	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	46,987	1.01	42,036	1.00	42,036	1.00	0	0.00
ACCOUNTS ASSISTANT	42,457	1.52	56,260	2.00	56,260	2.00	0	0.00
ACCOUNTS SUPERVISOR	60,964	1.74	74,187	2.00	66,556	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	65,394	2.03	66,061	2.00	66,061	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	53,000	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	122	0.00	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	307	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,398,071	249.46	7,531,624	249.19	7,531,624	249.19	0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
TRAVEL, IN-STATE	922	0.00	14,860	0.00	19,000	0.00	0	0.00
FUEL & UTILITIES	285	0.00	4,250	0.00	4,250	0.00	0	0.00
SUPPLIES	155,579	0.00	302,284	0.00	259,784	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,372	0.00	15,950	0.00	17,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	49,059	0.00	69,062	0.00	72,747	0.00	0	0.00
PROFESSIONAL SERVICES	75,989	0.00	111,062	0.00	157,762	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	34,202	0.00	44,179	0.00	44,179	0.00	0	0.00
M&R SERVICES	20,857	0.00	29,975	0.00	29,825	0.00	0	0.00
OFFICE EQUIPMENT	2,824	0.00	13,375	0.00	13,375	0.00	0	0.00
OTHER EQUIPMENT	17,657	0.00	44,500	0.00	46,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,603	0.00	9,603	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,900	0.00	10,500	0.00	3,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,385	0.00	2,385	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,758	0.00	14,950	0.00	7,150	0.00	0	0.00
TOTAL - EE	369,404	0.00	686,935	0.00	686,935	0.00	0	0.00
GRAND TOTAL	\$7,767,475	249.46	\$8,218,559	249.19	\$8,218,559	249.19	\$0	0.00
GENERAL REVENUE	\$2,197,901	62.31	\$2,311,015	51.65	\$2,311,015	51.65		0.00
FEDERAL FUNDS	\$5,569,574	187.15	\$5,907,544	197.54	\$5,907,544	197.54		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
DIRECT CARE AIDE	265	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,808	0.14	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	1,677	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	291	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,188	0.04	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	230,835	8.98	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	42,101	1.49	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	6,218	0.21	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	197	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	404	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	248	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	292,124	0.00	292,124	0.00	0	0.00
TOTAL - PS	289,232	10.95	292,124	0.00	292,124	0.00	0	0.00
GRAND TOTAL	\$289,232	10.95	\$292,124	0.00	\$292,124	0.00	\$0	0.00
GENERAL REVENUE	\$201,904	7.64	\$204,796	0.00	\$204,796	0.00		0.00
FEDERAL FUNDS	\$87,328	3.31	\$87,328	0.00	\$87,328	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

**HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550**

Program Name: State Operated Services

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

1a. What strategic priority does this program address?

State Operated Programs (SOP) align priorities with providing a continuum of care and habilitation for individuals with developmental disabilities (DD). Habilitation refers to a process aimed at helping people with DD attain, keep or improve skills and functioning for daily living in order to become more independent and self-sufficient.

1b. What does this program do?

SOP provides 24/7 residential long-term care. In conjunction with training in activities of daily living, habilitation services also include: assistance to expand employment opportunities; training in positive behavioral supports and providing crisis services to individuals with extreme violent behaviors; assistance and training with medication/health management, as well as enhancing geriatric care for an aging DD population. These services are provided in a variety of optional settings.

As a part of Missouri's service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates three distinct programs: **State Owned and Operated ICF/IID Habilitation Centers**, **State Operated Community Based Waiver Homes**, **State Owned and Operated Crisis Services**.

State-Owned and Operated ICF/IID Habilitation Centers include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 265 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) *Intermediate Care Facilities for Individuals with Intellectual Disabilities* program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for 25 to 30 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. Furthermore, many individuals require specialized behavioral supports. In addition to specialized care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. *Habilitation* includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

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

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

In 1999, the U. S. Supreme Court ruled in the Olmstead case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". This ruling, along with national trends, has led to drastic down-sizing in large habilitation centers across the country. In Missouri's effort towards compliance with the Olmstead Act, individuals residing in habilitation centers, and their guardians, are provided information on options and choice for receiving waiver services in the community, rather living at a state operated habilitation center. Additionally in 2008, DD halted long-term admissions to state operated habilitation centers and only admits individuals from community placements who are in crisis, on a short-term basis, until they are able to return to the community.

State Operated Community Based Waiver Homes began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The State Operated Community Based Waiver Services are operated through Northwest Community Services, Southwest Community Services and Southeast Missouri Waiver program. They provide supports to 185 individuals with intellectual and developmental disabilities who live in typical housing, in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Community Based Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination, employment, and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Community Based Waiver Programs are considered medically fragile and aging with complex medical and/or behavioral needs. All individuals receive 24 hour support from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life, employment, and community integration. Currently, a large emphasis within the State Operated Waiver program is to assist individuals to seek and obtain employment in non-segregated settings within their communities.

State Owned and Operated Crisis Services: Each State-Operated DD program provides time limited crisis services for individuals with developmental disabilities residing in the community who are experiencing significant behavioral challenges, requiring short-term out of home support. With a comprehensive approach to evaluating the individual's support needs, the crisis service seeks to stabilize the individual's behavior while also making recommendations to the larger team for strategies to help the person successfully return to their community home. On average, this service is provided to approximately 19 individuals throughout the state at any given time.

The individuals served in all three of these program types are diagnosed with developmental disabilities ranging from mild to profound, with the majority being in the severe/profound range. To be eligible for services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in Section 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

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

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

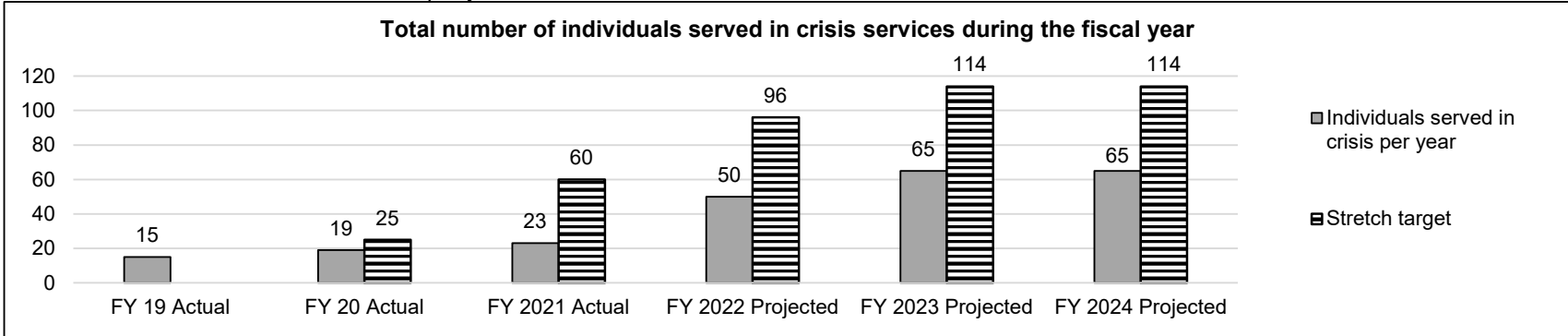
The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$57.4 million and Community Waiver Homes in the amount of approximately \$30.2 million. The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

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

- Average age and length of stay for consumers in state-operated programs:

	Average Current Age	Average Current Length of Stay - In Years
Bellefontaine Habilitation Center	62	39.19
Higginsville Habilitation Center	51	23.73
Northwest Community Services	60	18.93
Southeast Missouri Residential Services	52	22.31
St Louis Developmental Disabilities Treatment Center	61	27.19
Southwest Community Services	54	25.62

- Number of individuals served in crisis per year.



Note: DD projects an increase in the capacity of available services to better meet the increasing demands of individuals served who require crisis services. Stretch target projection is based on available crisis beds. New performance measures were developed in FY 2020. No projections exist for FY 2019.

PROGRAM DESCRIPTION

Department: Mental Health

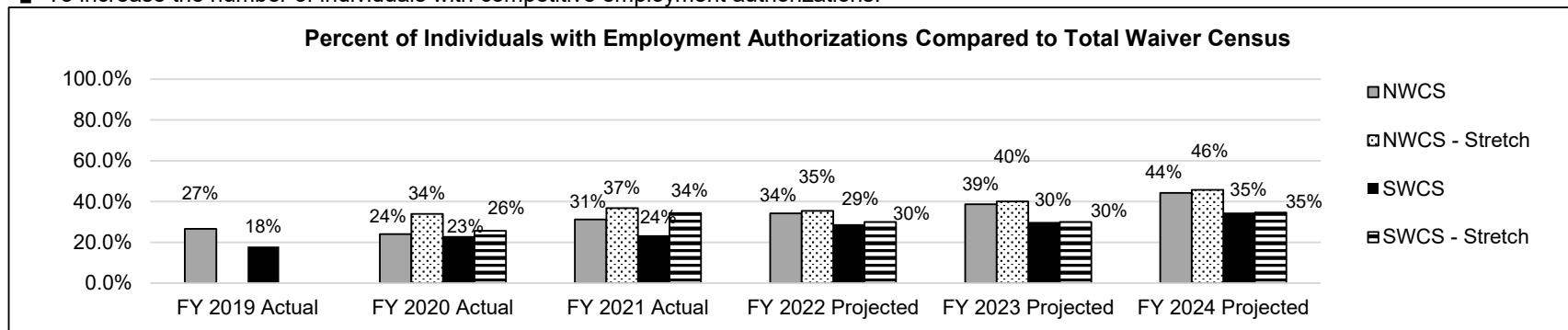
**HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550**

Program Name: State Operated Services

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

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

- To increase the number of individuals with competitive employment authorizations.



Note: Data represents the percent of individuals with employment authorizations compared to the total waiver census at Northwest Community Services and Southwest Community Services, for individuals age 18-64. New performance measure were developed in FY 2020. COVID-19 impacted the ability of individuals to maintain/obtain jobs during FY 2021.

- Habilitation Center current census by program as of 6-30-2021:

	On Campus	Temporary Crisis Beds	Off Campus- Community
Bellefontaine Habilitation Center	92	2	0
Northwest Community Services	0	7	127
Higginsville Habilitation Center	38	8	0
Southwest Community Services	0	0	44
Southeast Missouri Residential Services	56	2	14
St Louis Developmental Disabilities Treatment Center	79	0	0
TOTAL	265	19	185

PROGRAM DESCRIPTION

Department: Mental Health

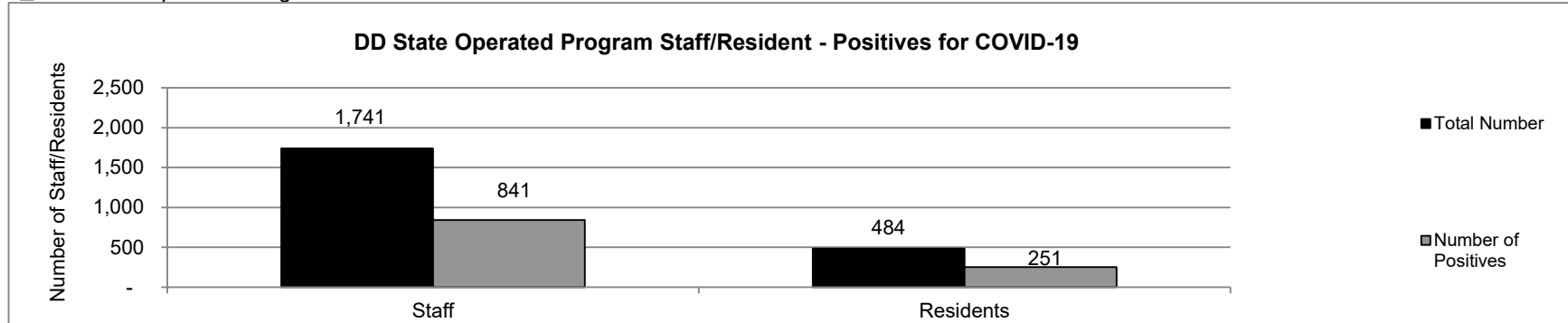
Program Name: State Operated Services

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

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

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

■ DD State Operated Programs COVID-19 Data



Note: COVID-19 positive results to date are approximately 48% for state operated program staff and 52% for residents. The chart data is as of August 9, 2021.

PROGRAM DESCRIPTION

Department: Mental Health

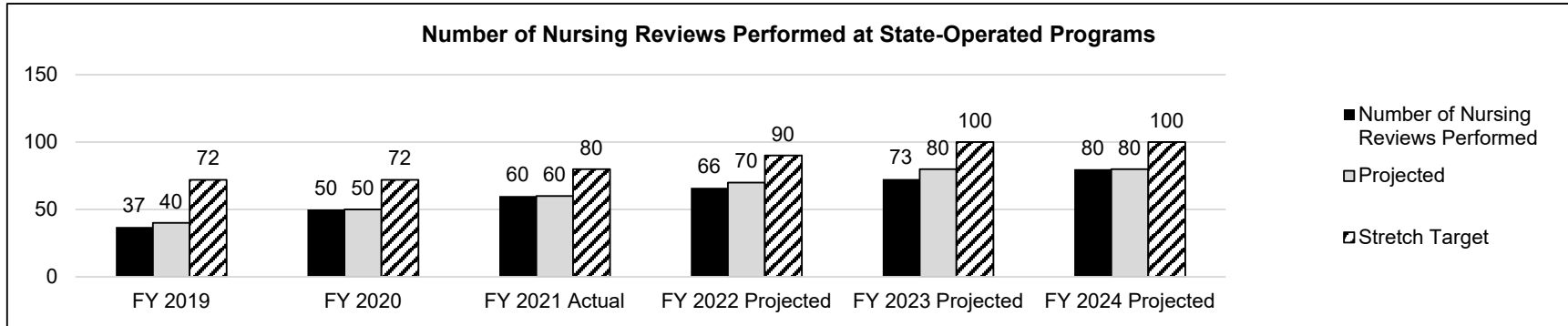
Program Name: State Operated Services

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

HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550

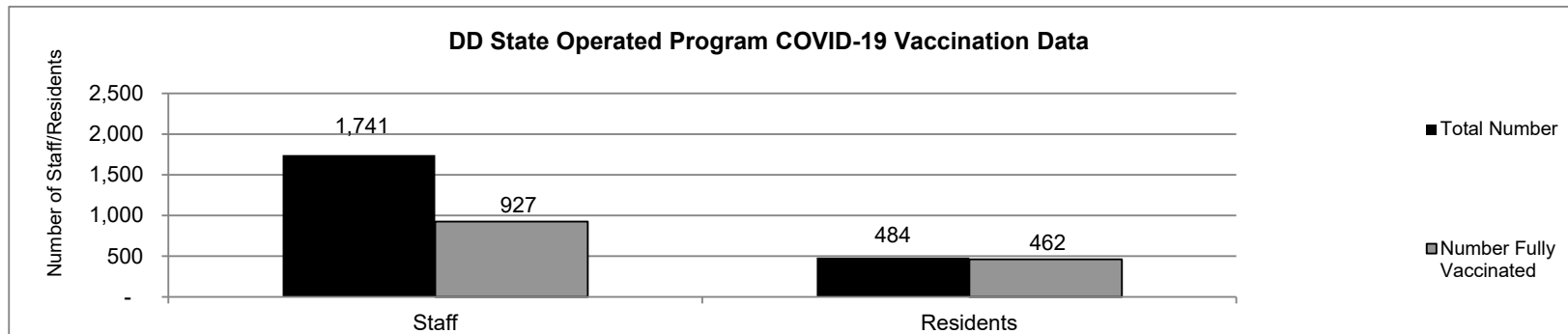
2b. Provide a measure(s) of the program's quality.

- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

- DD State Operated Programs COVID-19 Vaccination Data



Note: COVID-19 vaccinations have been administered to approximately 53% of state operated program staff and 95% of residents. The chart data is as of August 11, 2021.

PROGRAM DESCRIPTION

Department: Mental Health

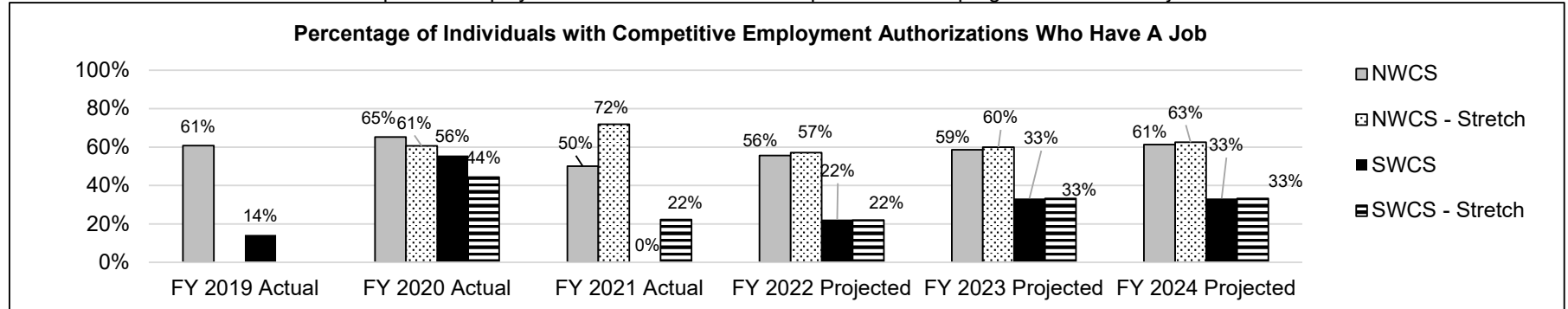
Program Name: State Operated Services

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

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

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

- Percent of individuals with Competitive Employment authorizations in state-operated waiver programs that have a job.



Note: COVID-19 impacted the ability of individual to obtain and/or maintain jobs during FY 2021

PROGRAM DESCRIPTION

Department: Mental Health

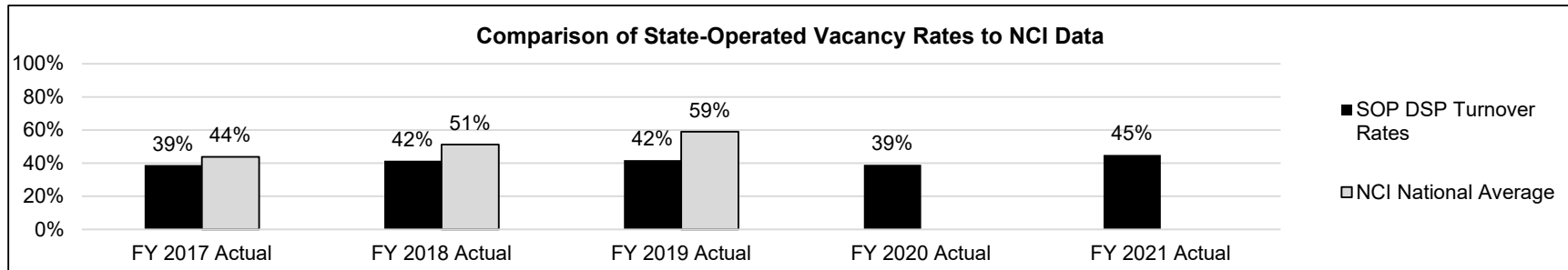
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

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

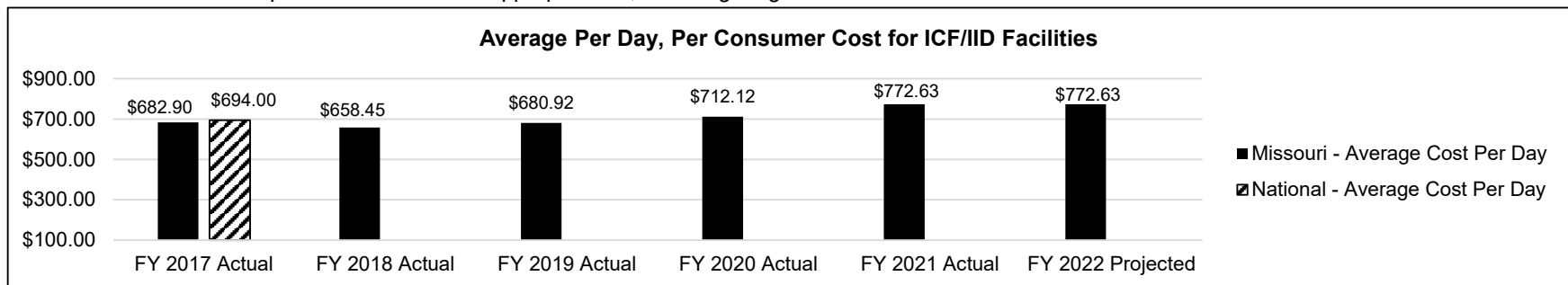
2d. Provide a measure(s) of the program's efficiency.

- Direct Care turnover in State Operated Programs.



Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class. National number is based on a sample of consumers reported in National Core Indicators (NCI) Staff Stability Survey. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. FY 2019-FY 2021 NCI data is not yet available. The State Operated Programs DSP Turnover Rate is obtained from State of Missouri, Office of Administration, Talent Management Dashboard under classifications for Support Care Assistant, Supervising Care Assistant and Senior Support Care Assistant.

- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2017 data for the national average is taken from Residential information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2018-FY 2020 is not yet available. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTTC which are campus ICF/IID settings.

PROGRAM DESCRIPTION

Department: Mental Health

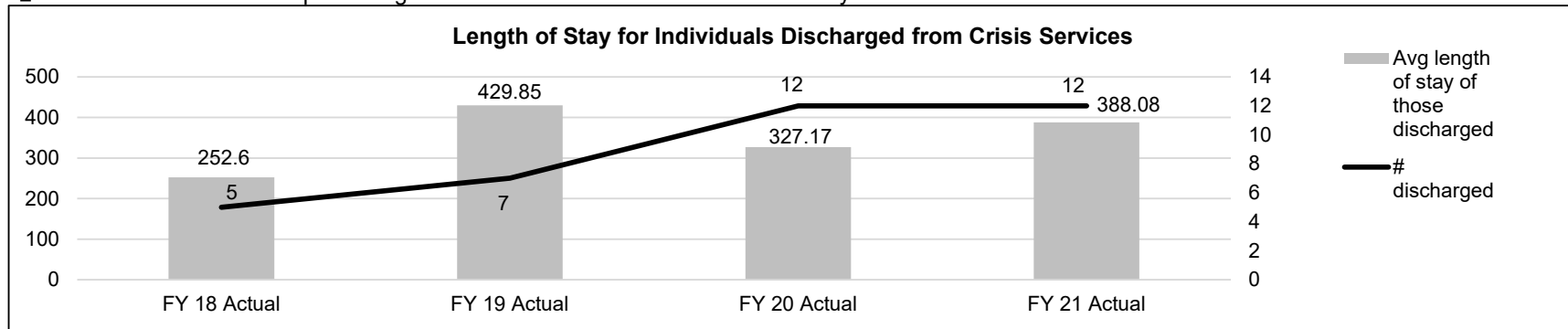
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

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

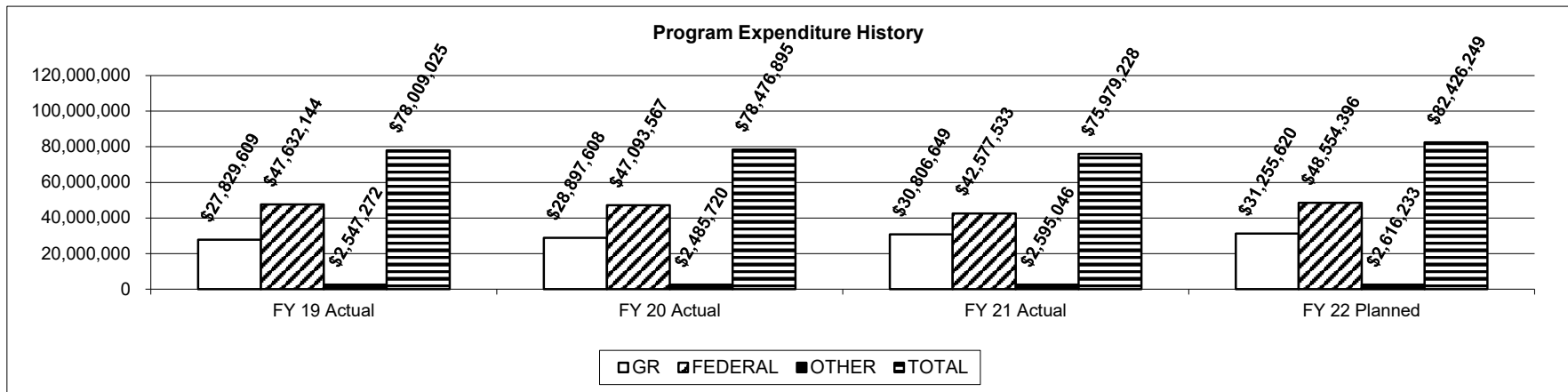
2d. Provide a measure(s) of the program's efficiency. (Continued)

- To stabilize individuals experiencing a crisis for transition back to the community.



Note: Goal is for length of crisis admission to not exceed 120 days. While individuals are making significant behavioral progress in the crisis program, the length of stay for FY 2021 was impacted by the COVID-19 Pandemic resulting in the delay of moves back to the community.

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: In FY 2022, a total of \$892,106 included in Governor's Reserve, and is excluded from FY 2022 planned expenditures reflected above. FY 2022 planned expenditures also excludes \$7.0M projected lapse in federal appropriations and \$800,000 projected lapse in Habilitation Center Room and Board funds.

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535,
Program Name: State Operated Services	10.540, 10.545, 10.550
Program is found in the following core budget(s): State Operated Services	
<p>4. What are the sources of the "Other " funds?</p> <p>Other funds are in fund 0435 - Habilitation Center Room and Board.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 633, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.</p>	

Tuberous Sclerosis Complex

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than Amyotrophic lateral sclerosis (ALS-Lou Gehrig's disease). Thus, there is a great need to develop ways to help improve the lives of this significant population of patients through better clinical care and research.

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

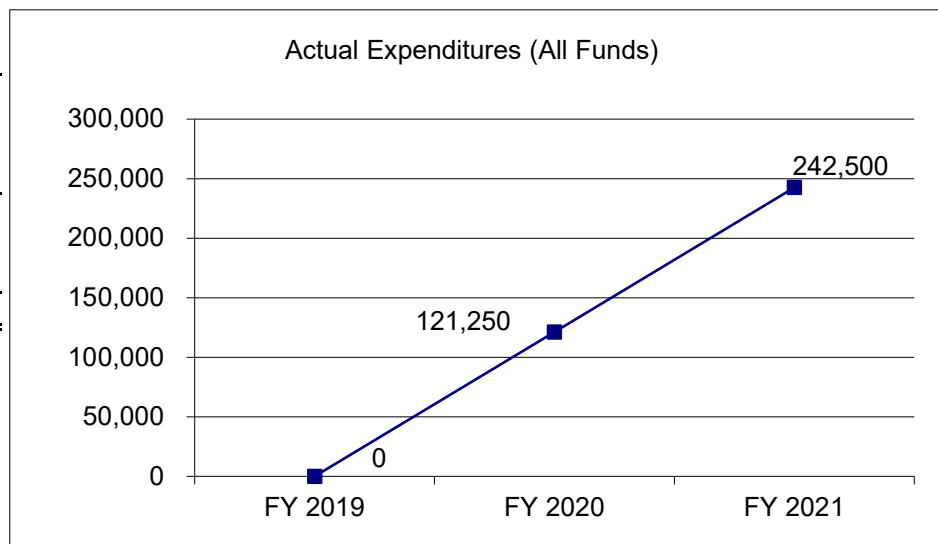
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	0	250,000	250,000	250,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	(121,250)	0	0
Budget Authority (All Funds)	0	121,250	242,500	242,500
Actual Expenditures (All Funds)	0	121,250	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1), (2)	(3)		



*Current Year restricted amount is as of August 1, 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) New funding in the amount of \$250,000 was originally appropriated to the Department in FY 2016 to contract with Washington University for research and treatment of tuberous sclerosis. In FY 2017, the appropriation amount included additional funding in the amount of \$1,000,000, making the total appropriation \$1,250,000. However, \$1,125,000 was placed in expenditure restriction in FY 2017. In FY 2018, the appropriation amount was core reduced to \$250,000.
- (2) The FY 2019 appropriation was core cut.
- (3) Funding in the amount of \$250,000 was appropriated in FY 2020. Of this amount; \$121,250 was placed in restriction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
TUBEROUS SCLEROSIS COMPLEX

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 9 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

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REPORT 10 - FY 2023 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Section Totals

**FY 2023 DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$496,887,404	1,054.53	\$110,366,360	0.00	\$607,253,764	1,054.53
FEDERAL	0148	\$934,363,393	2,128.26	\$212,348,126	0.00	\$1,146,711,519	2,128.26
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$2,460,000	0.00	\$0	0.00	\$2,460,000	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$25,515	0.00	\$25,515	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,130,157	0.00	\$0	0.00	\$9,130,157	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,233	0.00	\$0	0.00	\$3,416,233	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$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
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$6,904,538	0.00	\$0	0.00	\$6,904,538	0.00
TOTAL		\$1,453,161,725	3,182.79	\$322,740,001	0.00	\$1,775,901,726	3,182.79

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.

Supplemental

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

House Bill Section _____

Departmentwide

Overtime Compensation DI# 2650001

Original FY 2022 House Bill Section 10.010

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1

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

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

Other Funds: None.
 Non-Counts: None.

FY 2022 Supplemental Governor's Recommendation

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

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

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

Other Funds:
 Non-Counts:

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

Section 105.935, RSMo, allows employees providing direct client care in 24/7 state institutions to monthly request payment in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

DEPARTMENT REQUEST:

DMH is estimating \$1 as a placeholder at this time to continue evaluating the overtime need for FY22.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health			House Bill Section _____	
Departmentwide				
Overtime Compensation	DI# 2650001		Original FY 2022 House Bill Section	10.010

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

Budget Object Class/Job Class	Dept Req GR		Dept Req FED		Dept Req OTHER		Dept Req TOTAL	
	DOLLARS	GR	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Salaries & Wages	1	0.0	0	0.0	0	0.0	1	0.0
Total PS	1	0.0	0	0.0	0	0.0	1	0.0
Grand Total	1	0.0	0	0.0	0	0.0	1	0.0

5a. Provide an activity measure of the program.

Number of employees earning federal, state, or holiday time

	Federal Comp	State Comp	Holiday Comp
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333
FY 2013	5,035	4,961	5,408
FY 2014	5,124	5,089	5,480
FY 2015	5,111	5,093	5,334
FY 2016	5,229	5,425	5,300
FY 2017	5,300	5,424	5,150
FY 2018	5,340	5,327	5,162
FY 2019	5,287	5,310	5,022
FY 2020	5,267	5,553	5,077
FY 2021	5,004	5,728	4,406

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

House Bill Section _____

Departmentwide

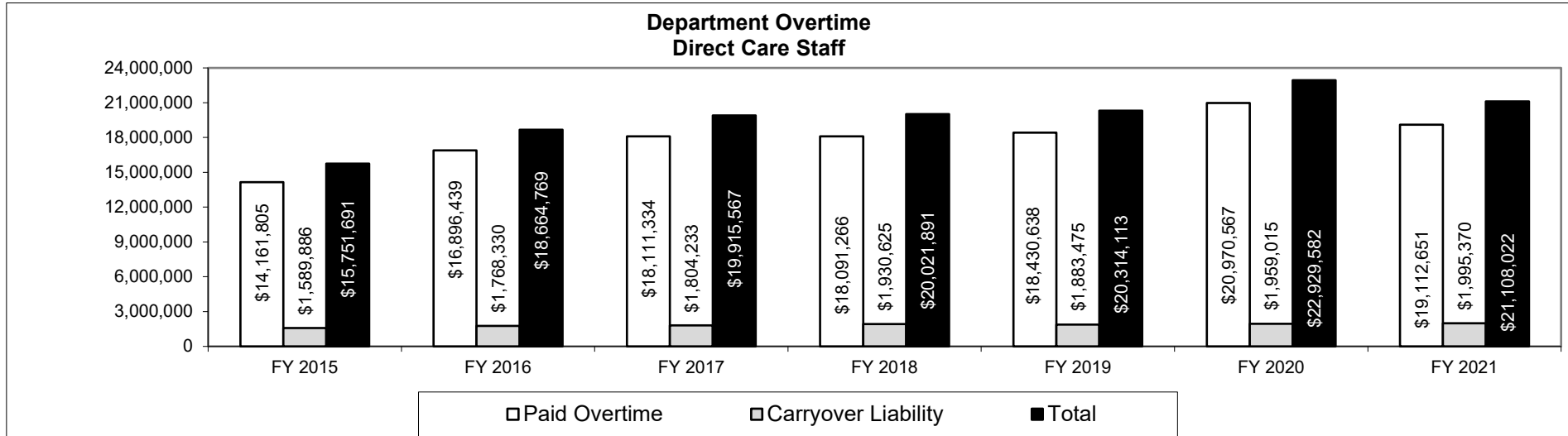
Overtime Compensation

DI# 2650001

Original FY 2022 House Bill Section _____

10.010

5a. Provide an activity measure of the program. (continued)



Note: Carryover liability is overtime compensation which was accrued in the prior fiscal year and paid in the next fiscal year.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OVERTIME PAY PS								
DMH Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OVERTIME PAY PS								
DMH Overtime - 2650001								
OTHER	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

House Bill Section _____

Division: Developmental Disabilities

DI Name: CHIP Authority

DI# 2650002

Original FY 2022 House Bill Section, if applicable _____

10.410

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,460,000	0	2,460,000
TRF	0	0	0	0
Total	0	2,460,000	0	2,460,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe 0 0 0 0

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

Other Funds: None.
 Non-Counts: None.

FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

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

The Department of Mental Health administers four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MoCDD). Day habilitation, employment, respite care, individualized skill development, and personal assistance are examples of services provided under these waivers. A portion of these waiver services are paid from the Children's Health Insurance Program Federal Fund (CHIP). During the FY 2021 Regular Session, fund 0159 was created to house these federal expenditures; however, the Division of Developmental Disabilities (DD) did not receive an appropriation. The Division of DD is seeking an appropriation in order to continue providing services to qualifying children during FY 2022 and properly utilize the newly created fund. This is a supplemental request for FY 2022, and DD will complete a core reallocation in FY 2023.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		House Bill Section _____
Division: Developmental Disabilities		
DI Name: CHIP Authority	DI# 2650002	Original FY 2022 House Bill Section, if applicable <u>10.410</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The requested FY 2022 amount of \$2.5 million is based on actual and projected monthly CHIP expenditures for the four HCBS waivers.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	8860	PSD	0159	\$2,460,000

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

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
BOBC 800 Program Distributions	<u>0</u>		<u>2,460,000</u>		<u>0</u>		<u>2,460,000</u>	
Total PSD	0		2,460,000		0		2,460,000	
Grand Total	0	0.0	2,460,000	0.0	0	0.0	2,460,000	0.0

REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMUNITY PROGRAMS								
CHIP Authority - 2650002								
PROGRAM-SPECIFIC								
CHILDRENS HEALTH INSURANCE	2,460,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,460,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,460,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,460,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMUNITY PROGRAMS								
CHIP Authority - 2650002								
PROGRAM DISTRIBUTIONS	2,460,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,460,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,460,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,460,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

House Bill Section _____

Division: Developmental Disabilities Act

DI Name: Expanding Access to COVID-19 Vaccine DI# 2650003

Original FY 2022 House Bill Section, if applicable 10.420

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	102,058	0	102,058
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	102,058	0	102,058

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe 0 0 0 0

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

Other Funds: None.
 Non-Counts: None.

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

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

The Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) awarded funds to State Councils on Developmental Disabilities (DD) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. This includes scheduling appointments, arranging transportation to appointments if needed, assisting local entities with accessing the vaccine, and providing reminders for second vaccination as needed. The Missouri DD Council was awarded \$71,072 for these activities in April 2021 and received a supplemental award amount of \$30,986 in September 2021. The total funding of \$102,058 must be expended by September 30, 2022; therefore, supplemental federal authority is needed to ensure individuals receive the support and assistance needed get the COVID-19 vaccine.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	House Bill Section _____
Division: Developmental Disabilities Act	
DI Name: Expanding Access to COVID-19 Vaccine DI# 2650003	Original FY 2022 House Bill Section, if applicable <u>10.420</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The Missouri DD Council was awarded \$102,058 from CRRSA, with \$71,072 awarded on April 2021 and another supplemental award of \$30,986 in September of 2021. This funding must be expended by September 30, 2022 on activities that increase access to the COVID-19 vaccine. DD is requesting additional federal appropriation authority to expend these funds timely.

HB Section	Approp	Type	Fund	Amount
10.420 Developmental Disabilities Act	8919	PSD	2345	\$102,058

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
BOBC 800 Program Distributions	<u>0</u>		<u>102,058</u>		<u>0</u>		<u>102,058</u>	
Total PSD	0		102,058		0		102,058	
Grand Total	0	0.0	102,058	0.0	0	0.0	102,058	0.0

REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DEV DISABILITIES GRANT (DDA)								
Expanding Access to COVID-19 - 2650003								
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	102,058	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	102,058	0.00	0	0.00	0	0.00	0	0.00
TOTAL	102,058	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$102,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DEV DISABILITIES GRANT (DDA)								
Expanding Access to COVID-19 - 2650003								
PROGRAM DISTRIBUTIONS	102,058	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	102,058	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$102,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$102,058	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

House Bill Section _____

Division: Comprehensive Psychiatric Services

DI Name: Increase Authority for American Rescue DI#2650004

Original FY 2022 House Bill Section, if applicable

N/A

Plan Act Testing and Mitigation

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	712,958	0	712,958
TRF	0	0	0	0
Total	0	712,958	0	712,958

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: None

Non-Counts: None

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

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

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received funding from the American Rescue Plan Act (ARPA) of 2021 to expand dedicated testing and mitigation resources for people with mental health and substance use disorders. Supplemental funding is requested for FY22 to begin expending these funds.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	House Bill Section _____
Division: Comprehensive Psychiatric Services	
DI Name: Increase Authority for American Rescue DI# 2650004	Original FY 2022 House Bill Section, if applicable N/A
Plan Act Testing and Mitigation	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

DEPARTMENT REQUEST:

DBH will allocate, for community use, the funding received from ARPA to expand dedicated testing and mitigation resources.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	8941	PSD	2455	\$ 382,132
10.210 Adult Community Programs	8942	PSD	2455	\$ 330,826
				\$ 712,958

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions (BOBC 800)			712,958				712,958	
Total PSD	0		712,958		0		712,958	
Grand Total	0	0.0	712,958	0.0	0	0.0	712,958	0.0

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

<p>5a. Provide an activity measure of the program. Not applicable.</p> <p>5c. Provide a measure of the program's impact. Not applicable.</p>	<p>5b. Provide a measure of the program's quality. Not applicable.</p> <p>5d. Provide a measure of the program's efficiency. Not applicable.</p>
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6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by SAMHSA.

REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADA TREATMENT SERVICES								
DMH Inc Auth ARPA Test & Mit - 2650004								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL	382,132	0.00	0	0.00	0	0.00	0	0.00
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,126,841	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,508,973	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADULT COMMUNITY PROGRAM								
DMH Inc Auth ARPA Test & Mit - 2650004								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	330,826	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	330,826	0.00	0	0.00	0	0.00	0	0.00
TOTAL	330,826	0.00	0	0.00	0	0.00	0	0.00
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	1,890,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,890,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,890,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,220,826	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADA TREATMENT SERVICES								
DMH Inc Auth ARPA Test & Mit - 2650004								
PROGRAM DISTRIBUTIONS	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	382,132	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$382,132	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$382,132	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADULT COMMUNITY PROGRAM								
DMH Inc Auth ARPA Test & Mit - 2650004								
PROGRAM DISTRIBUTIONS	330,826	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	330,826	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$330,826	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$330,826	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

House Bill Section _____

Division: Comprehensive Psychiatric Services

DI Name: Increase Authority for Block Grant from DI#2650005

Original FY 2022 House Bill Section, if applicable

N/A

American Rescue Plan Act

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	78,750	0	78,750
PSD	0	6,036,975	0	6,036,975
TRF	0	0	0	0
Total	0	6,115,725	0	6,115,725

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: None

Non-Counts: None

	FY 2022 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

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

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal block grant supplemental funds for mental health and substance use from the American Rescue Plan Act (ARPA). DBH will use this supplemental COVID-19 Relief funding to: (1) promote effective planning, monitoring, and oversight of efforts to deliver Substance Use Disorder (SUD) prevention, intervention, treatment, and recovery services; (2) promote support for providers; (3) maximize efficiency by leveraging the current infrastructure and capacity; and (4) address local SUD related needs during the COVID pandemic and until the end of grant funding, as the repercussions of COVID-19 will be felt for years to come. Supplemental funding is requested for FY22 to begin expending the funds.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	House Bill Section _____
Division: Comprehensive Psychiatric Services	
DI Name: Increase Authority for Block Grant from DI#2650005	Original FY 2022 House Bill Section, if applicable <u>N/A</u>
American Rescue Plan Act	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

DEPARTMENT REQUEST:

This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from ARPA was approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grants.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	8940	PSD	2455	\$ 799,634
10.110 ADA Treatment	8938	PSD	2455	\$ 3,126,841
10.210 Adult Community Programs	8939	PSD	2455	\$ 1,890,000
10.225 Youth Community Programs	8943	PSD	2455	\$ 220,500
10.230 CPS Medications	8944	EE	2455	\$ 78,750
				\$ 6,115,725

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Professional Services (BOBC 400)			78,750				78,750	
Total EE	0		78,750		0		78,750	
Program Distributions (BOBC 800)			6,036,975				6,036,975	
Total PSD	0		6,036,975		0		6,036,975	
Grand Total	0	0.0	6,115,725	0.0	0	0.0	6,115,725	0.0

SUPPLEMENTAL NEW DECISION ITEM**Department: Mental Health****House Bill Section** _____**Division: Comprehensive Psychiatric Services****DI Name: Increase Authority for Block Grant from** **DI#2650005****Original FY 2022 House Bill Section, if applicable** _____**N/A****American Rescue Plan Act****5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

5a. Provide an activity measure of the program.
Not applicable.

5b. Provide a measure of the program's quality.
Not applicable.

5c. Provide a measure of the program's impact.
Not applicable.

5d. Provide a measure of the program's efficiency.
Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by SAMHSA.

REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
PREVENTION & EDU SERVS								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	799,634	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	799,634	0.00	0	0.00	0	0.00	0	0.00
TOTAL	799,634	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$799,634	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
YOUTH COMMUNITY PROGRAM								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	220,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	220,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	220,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$220,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 12 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
MEDICATION COST INCREASES								
DMH Inc Auth Block Grant ARPA - 2650005								
EXPENSE & EQUIPMENT								
DMH FEDERAL STIM 2021 FUND	78,750	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,750	0.00	0	0.00	0	0.00	0	0.00
TOTAL	78,750	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$78,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
PREVENTION & EDU SERVS								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM DISTRIBUTIONS	799,634	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	799,634	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$799,634	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$799,634	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADA TREATMENT SERVICES								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM DISTRIBUTIONS	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,126,841	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,126,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,126,841	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
ADULT COMMUNITY PROGRAM								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM DISTRIBUTIONS	1,890,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,890,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,890,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,890,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
YOUTH COMMUNITY PROGRAM								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM DISTRIBUTIONS	220,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	220,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$220,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$220,500	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY22 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
MEDICATION COST INCREASES								
DMH Inc Auth Block Grant ARPA - 2650005								
PROFESSIONAL SERVICES	78,750	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,750	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$78,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$78,750	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Supplemental Totals

**DEPARTMENT OF MENTAL HEALTH
FY 2022 SUPPLEMENTAL DEPT REQUEST**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$1	0.00
Federal	\$9,390,741	0.00
Other	\$0	0.00
TOTAL	\$9,390,742	0.00

Glossary

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in 313.820, RSMo. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/IID Reimbursement Allowance Fund (ICF/IID): To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per 217.430, RSMo. the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. Section 217.690, RSMo. further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections (DOC) currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the DOC, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/IID habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330, RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, RSMo. devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

Revolving Administrative Trust Fund (RAT): The commissioner of administration shall administer a revolving "Administrative Trust Fund" which shall be established by the state treasurer which shall be funded annually by appropriation and which shall contain moneys transferred or paid to the office of administration in return for goods and services provided by the office of administration to any governmental entity or to the public. The state treasurer shall be the custodian of the fund, and shall approve disbursements from the fund for the purchase of goods or services at the request of the commissioner of administration or the commissioner's designee. The provisions of section 33.080 notwithstanding, moneys in the

GLOSSARY FUNDING SOURCES

Revolving Administrative Trust Fund (RAT) (Continued): fund shall not lapse, unless and then only to the extent to which the unencumbered balance at the close of any fiscal year exceeds one-eighth of the total amount appropriated, paid, or transferred to the fund during such fiscal year, and upon approval of the oversight division of the joint committee on legislative research. The commissioner shall prepare an annual report of all receipts and expenditures from the fund. **Sale of surplus vehicles, proceeds to go to owning state agency, exceptions — moneys to be used for purchase of vehicles only.** — Provisions of section 37.090 notwithstanding, all proceeds generated by the sale of a surplus vehicle, except proceeds generated from the department of transportation, the department of conservation, the Missouri state highway patrol and all state colleges and universities may be deposited in the state treasury to the credit of the office of administration revolving administrative trust fund and credited to the state agency owning the vehicle at the time of sale. Upon appropriation, moneys credited to agencies from the sale of surplus state fleet vehicles shall be used solely for the purchase of vehicles for the respective agency.

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving dollar amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACI	Access Crisis Intervention
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ASMHA	Association of State Mental Health Attorneys
ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CCBHO	Certified Community Behavioral Health Organizations
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CTRAC	Client Tracking, Registration, Admissions, and Commitments
DBH	Division of Behavioral Health
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Detoxification from alcohol or other drugs that involves managing withdrawal symptoms
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM-5	Diagnostic and Statistical Manual, used by the department professional staff to diagnose clients served
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
ECHO	Extension for Community Healthcare Outcomes
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FMAP	Federal Medical Assistance Percentage
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSD	Family Support Division
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GBMI	Guilty But Mentally Ill
GPRA	Government Performance and Results Act (federal measurement tool required in many federal discretionary grants)
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HRSA	Health Resources and Services Administration (Federal)
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
ICAP	Inventory for Client and Agency Planning

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICD-10-CM	International Classification of Diseases 10th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/IID	Intermediate Care Facility for Individuals with Intellectual Disabilities, a program certified under the federal Medicaid Program (Title XIX)
ICTS	Improving Community Treatment Services (DOC program)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Behavioral Health
ITSD	Information Technology Services Division
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MAPP	Missouri Association of Public Purchasing
MCB	Missouri Credentialing Board
MCCBH	Missouri Coalition for Community Behavioral Healthcare
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHD	MO HealthNet/Missouri's Medicaid program
MHEF	Mental Health Earnings Fund
MHFA	Mental Health First Aid
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center (newly named St. Louis Forensic Treatment Center – North)
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NCS	Northwest Community Services
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PPS	Prospective Payment System
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QAP	Qualified Addiction Professional
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
RSS	Recovery Support Services
SA	Service Area (replaces catchment area)
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SAPT BG	Substance Abuse Prevention and Treatment Block Grant (Federal)
SATOP	Substance Awareness Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center (newly named St. Louis Forensic Treatment Center – South)
SMI	Serious Mental Illness
SMMHC	Southeast MO Mental Health Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SPMI	Serious and Persistent Mental Illness
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SUD	Substance Use Disorder

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs