



***FY 2024 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Developmental
Disabilities
(Book 3 of 3)***

January 2023

**DEPARTMENT OF MENTAL HEALTH
FY 2024 GOVERNOR RECOMMENDS
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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	1,500,350	324,020	0	1,824,370
EE	59,361	761,400	0	820,761
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,559,711	1,085,420	0	2,645,131

FTE	24.37	5.00	0.00	29.37
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Est. Fringe	839,266	177,555	0	1,016,821
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,500,350	324,020	0	1,824,370
EE	59,361	761,400	0	820,761
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,559,711	1,085,420	0	2,645,131

FTE	24.37	5.00	0.00	29.37
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Est. Fringe	839,266	177,555	0	1,016,821
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 40,895 individuals, and the Division of DD's budget includes 3,137 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)

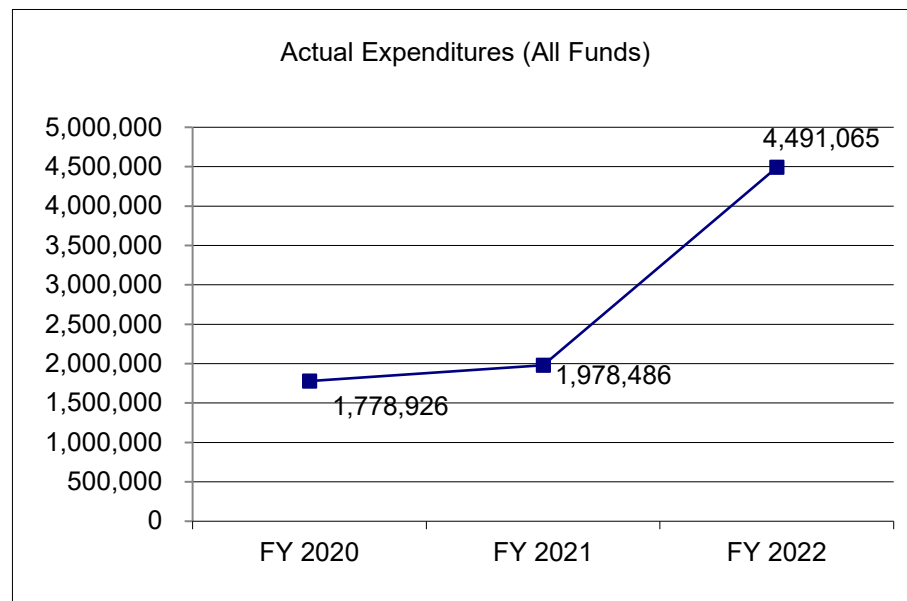
DD Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,484,754	3,232,106	6,993,350	2,645,131
Less Reverted (All Funds)	(42,507)	(42,851)	(66,103)	(46,792)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,442,247	3,189,255	6,927,247	2,598,339
Actual Expenditures (All Funds)	1,778,926	1,978,486	4,491,065	N/A
Unexpended (All Funds)	663,321	1,210,769	2,436,182	N/A
Unexpended, by Fund:				
General Revenue	11,593	0	644,637	N/A
Federal	652,208	1,210,769	1,791,545	N/A
Other	0	0	0	N/A
	(1), (2), (3)	(1), (4)	(1), (5)	



*Current Year restricted amount is as of January 1, 2023.

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 multi-year timekeeping system across state-operated services.
- (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 FY 2021. Unexpended DD telehealth authority is shown due to its move to waiver services in January 2022. Individuals authorized for this service will now see expenditures paid from Community Programs appropriations in HB 10.410.

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	1,500,350	324,020	0	1,824,370	
				EE	0.00	59,361	761,400	0	820,761	
				Total	29.37	1,559,711	1,085,420	0	2,645,131	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	410	1911		PS	0.00	0	0	0	(0)	
Core Reallocation	413	1913		PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	29.37	1,500,350	324,020	0	1,824,370	
				EE	0.00	59,361	761,400	0	820,761	
				Total	29.37	1,559,711	1,085,420	0	2,645,131	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.37	1,500,350	324,020	0	1,824,370	
				EE	0.00	59,361	761,400	0	820,761	
				Total	29.37	1,559,711	1,085,420	0	2,645,131	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,344,853	22.08	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37
DEPT MENTAL HEALTH	283,501	4.22	324,020	5.00	324,020	5.00	324,020	5.00
TOTAL - PS	1,628,354	26.30	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	56,575	0.00	59,361	0.00	59,361	0.00	59,361	0.00
DEPT MENTAL HEALTH	306,440	0.00	761,400	0.00	761,400	0.00	761,400	0.00
TOTAL - EE	363,015	0.00	820,761	0.00	820,761	0.00	820,761	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	91,260	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	180,422	0.00	0	0.00	0	0.00	0	0.00
SEMA FEDERAL STIMULUS	2,228,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,499,698	0.00	0	0.00	0	0.00	0	0.00
TOTAL	4,491,067	26.30	2,645,131	29.37	2,645,131	29.37	2,645,131	29.37
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	158,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,721	0.00
TOTAL	0	0.00	0	0.00	0	0.00	158,721	0.00
GRAND TOTAL	\$4,491,067	26.30	\$2,645,131	29.37	\$2,645,131	29.37	\$2,803,852	29.37

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
DEPUTY STATE DEPT DIRECTOR	72,948	0.60	90,599	0.70	66,316	0.52	66,316	0.52
DIVISION DIRECTOR	121,878	1.00	127,887	1.00	127,888	1.00	127,888	1.00
DEPUTY DIVISION DIRECTOR	47,039	0.45	74,500	0.68	37,251	0.34	37,251	0.34
DESIGNATED PRINCIPAL ASST DIV	49,339	0.49	54,781	0.50	52,663	0.50	52,663	0.50
ADMINISTRATIVE ASSISTANT	22,495	0.36	18,967	0.24	0	0.00	0	0.00
ASSOCIATE COUNSEL	5,673	0.08	7,997	0.10	0	0.00	0	0.00
PROJECT SPECIALIST	32,515	0.41	31,307	0.51	30,000	0.45	30,000	0.45
CLIENT/PATIENT WORKER	1,370	0.06	1,599	0.06	0	0.00	0	0.00
SECRETARY	0	0.00	192	0.00	0	0.00	0	0.00
CLERK	70	0.00	111	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,266	0.05	2,152	0.05	18,896	0.06	18,896	0.06
MISCELLANEOUS ADMINISTRATIVE	798	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	20,068	0.34	21,037	0.34	132,744	1.49	132,744	1.49
PRINCIPAL ASST BOARD/COMMISSON	5,092	0.10	5,344	0.10	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	21,020	0.51	23,147	0.50	22,530	0.51	22,530	0.51
ADMIN SUPPORT PROFESSIONAL	89,691	2.00	92,473	2.00	95,056	2.00	95,056	2.00
ADMINISTRATIVE MANAGER	55,750	1.00	57,680	1.00	94,030	1.50	94,030	1.50
PRINCIPAL BUSINESS PROJECT MGR	0	0.00	0	0.00	15,494	0.17	15,494	0.17
PROGRAM SPECIALIST	456,220	9.84	561,129	12.59	462,789	11.17	462,789	11.17
PROGRAM COORDINATOR	276,943	4.09	310,326	4.32	197,581	2.82	197,581	2.82
PROGRAM MANAGER	118,037	1.48	104,133	1.25	104,132	1.25	104,132	1.25
RESEARCH/DATA ANALYST	111,579	2.00	117,082	2.00	117,080	2.00	117,080	2.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	29,706	0.50	29,706	0.50
ACCOUNTANT	0	0.00	0	0.00	19,971	0.45	19,971	0.45
SENIOR ACCOUNTANT	29,689	0.43	31,154	0.43	73,284	1.00	73,284	1.00
ACCOUNTANT MANAGER	87,720	1.00	90,773	1.00	92,780	1.00	92,780	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	19,605	0.47	19,605	0.47
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	14,574	0.17	14,574	0.17
DEVLP DISABILITY SERVICE SPEC	154	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,628,354	26.30	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37
TRAVEL, IN-STATE	8,616	0.00	44,120	0.00	44,120	0.00	44,120	0.00
TRAVEL, OUT-OF-STATE	5,063	0.00	13,098	0.00	13,098	0.00	13,098	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
SUPPLIES	15,295	0.00	7,708	0.00	7,708	0.00	7,708	0.00
PROFESSIONAL DEVELOPMENT	10,993	0.00	44,532	0.00	44,532	0.00	44,532	0.00
COMMUNICATION SERV & SUPP	14,060	0.00	8,044	0.00	8,044	0.00	8,044	0.00
PROFESSIONAL SERVICES	177,523	0.00	679,851	0.00	679,851	0.00	679,851	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	2,113	0.00	5,422	0.00	5,422	0.00	5,422	0.00
OTHER EQUIPMENT	126,161	0.00	7,293	0.00	7,293	0.00	7,293	0.00
BUILDING LEASE PAYMENTS	250	0.00	619	0.00	619	0.00	619	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00
MISCELLANEOUS EXPENSES	2,941	0.00	7,713	0.00	7,713	0.00	7,713	0.00
TOTAL - EE	363,015	0.00	820,761	0.00	820,761	0.00	820,761	0.00
PROGRAM DISTRIBUTIONS	2,499,698	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,499,698	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,491,067	26.30	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37
GENERAL REVENUE	\$1,492,688	22.08	\$1,559,711	24.37	\$1,559,711	24.37	\$1,559,711	24.37
FEDERAL FUNDS	\$2,998,379	4.22	\$1,085,420	5.00	\$1,085,420	5.00	\$1,085,420	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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 facility staff and partner agencies in the community to better serve the citizens of Missouri who live with a developmental disability. This is achieved by implementing policies that support best practices and ensure 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 40,895 individuals in FY 2022. The Division of DD's budget includes 3,137 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 DD 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 the 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

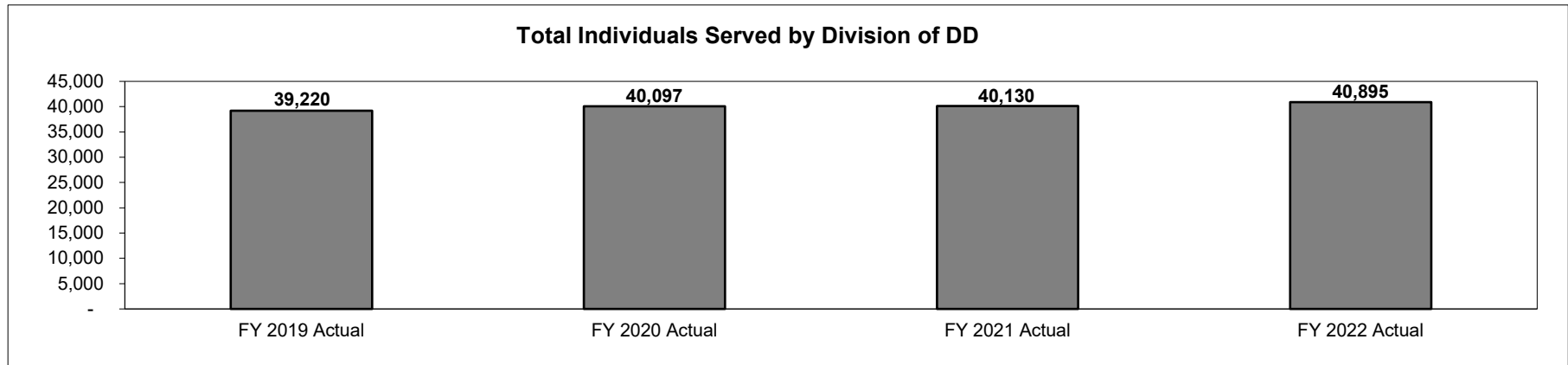
1b. What does this program do?

- 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 and coordinates 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 1,188 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

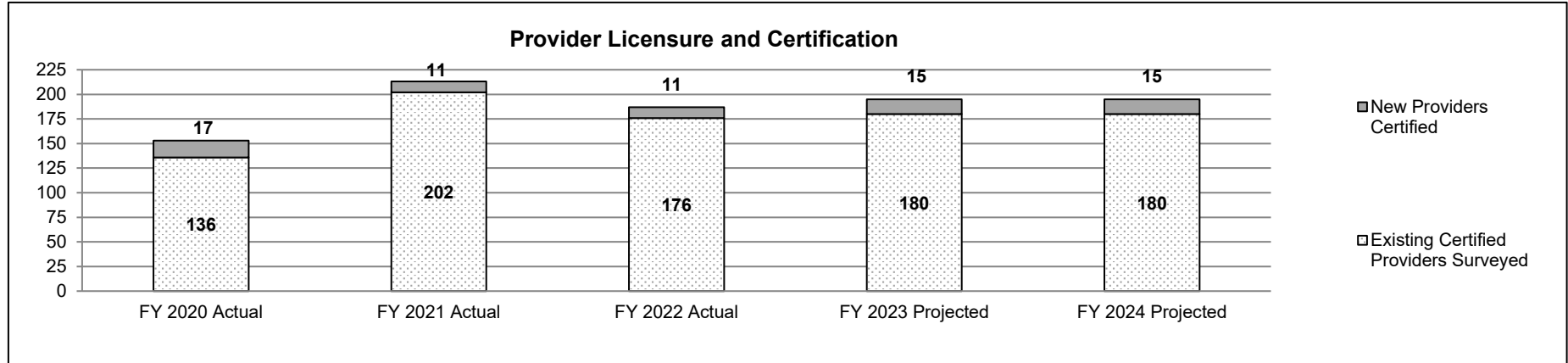
HB Section(s): 10.400, 10.410

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)

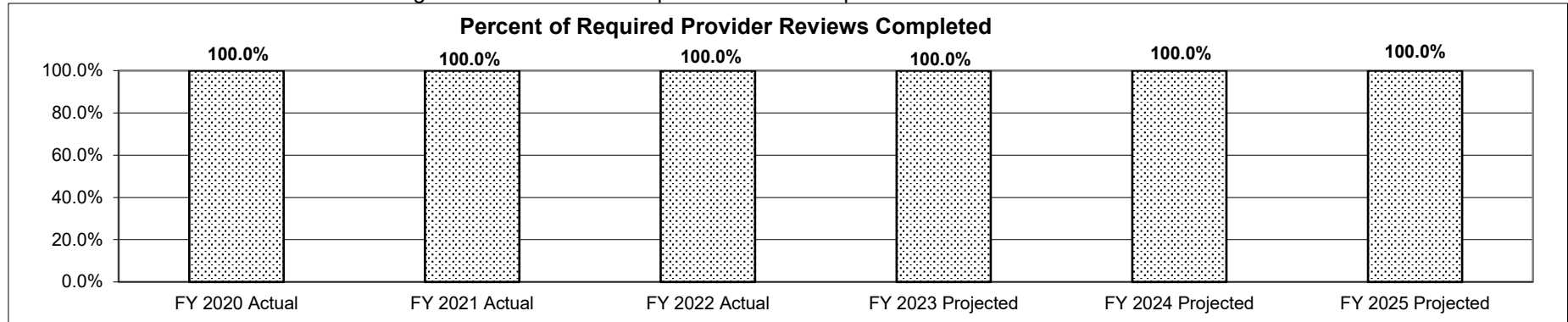
- Office of Licensure and Certification.



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.

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

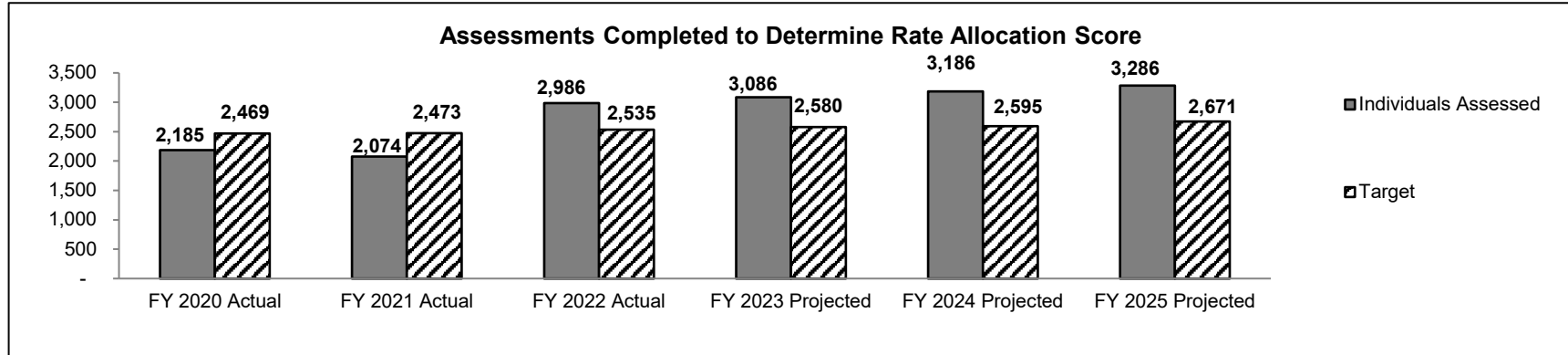
HB Section(s): 10.400, 10.410

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) replaced the SIS for setting residential rates on an individual basis.

PROGRAM DESCRIPTION

Department: Mental Health

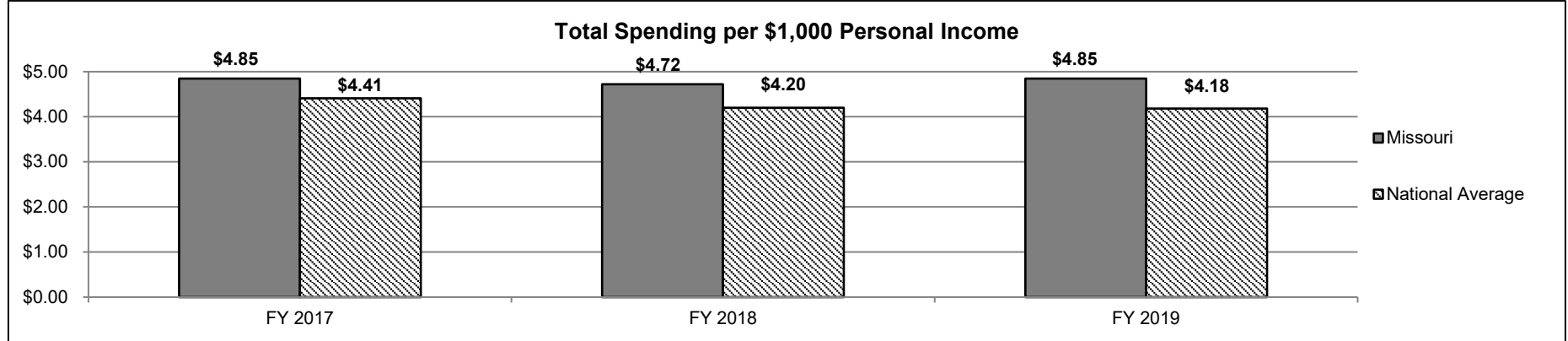
HB Section(s): 10.400, 10.410

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)

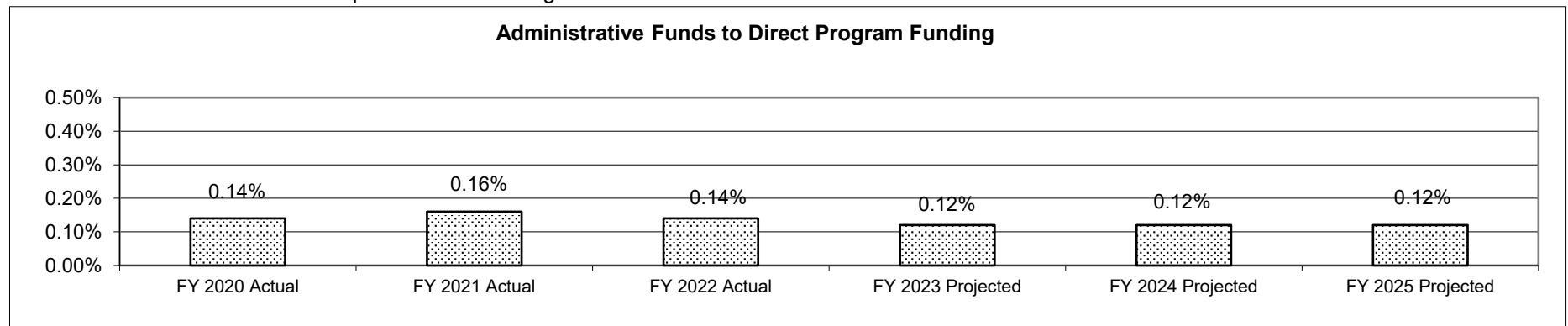
■ Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States in Intellectual and Developmental Disabilities survey. Reflects total spending for Intellectual Developmental Disabilities (IDD) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2020-FY2022 data 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

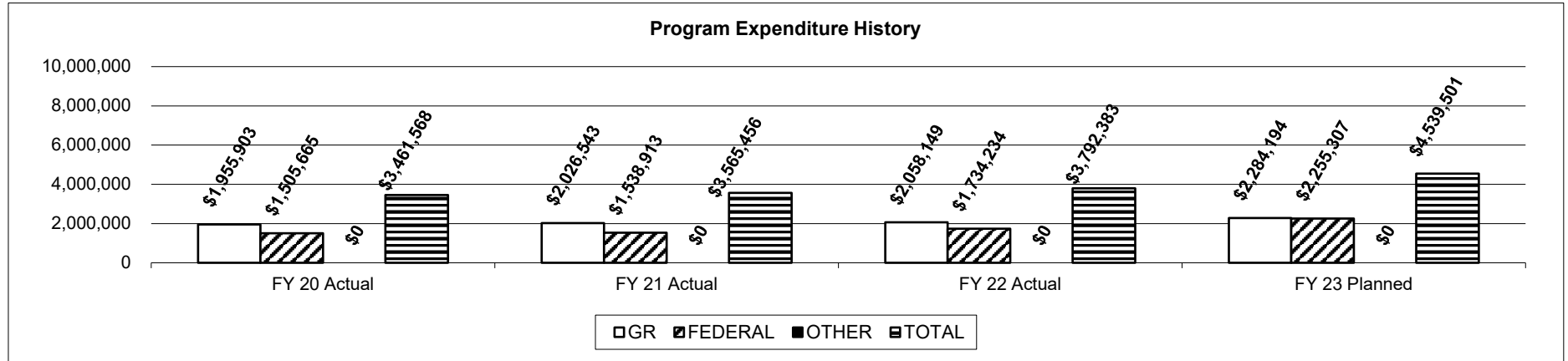
Department: Mental Health

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: FY23 Planned expenditures include pay plan increases enacted in FY 2022 and mileage reimbursement increases.

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.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C, 74109C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,200,000	0	3,416,336	9,616,336
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	6,200,000	500,000	3,416,336	10,116,336
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: Habilitation Center Room and Board Fund (0435) - \$3,416,336

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,200,000	0	3,416,336	9,616,336
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	6,200,000	500,000	3,416,336	10,116,336
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: Habilitation Center Room and Board Fund (0435) - \$3,416,336

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.

DD received Provider Relief Funds in the FY 2023 budget for state-operated waiver programs at Northwest Community Services and Southwest Community Services to enhance efforts to prepare, prevent and respond to COVID. Funding is continued in FY 2024 in the event that payment needs to be made for services incurred. The grant ends 6/30/2023; however, payment for obligated expenses may be made through 9/30/2023.

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

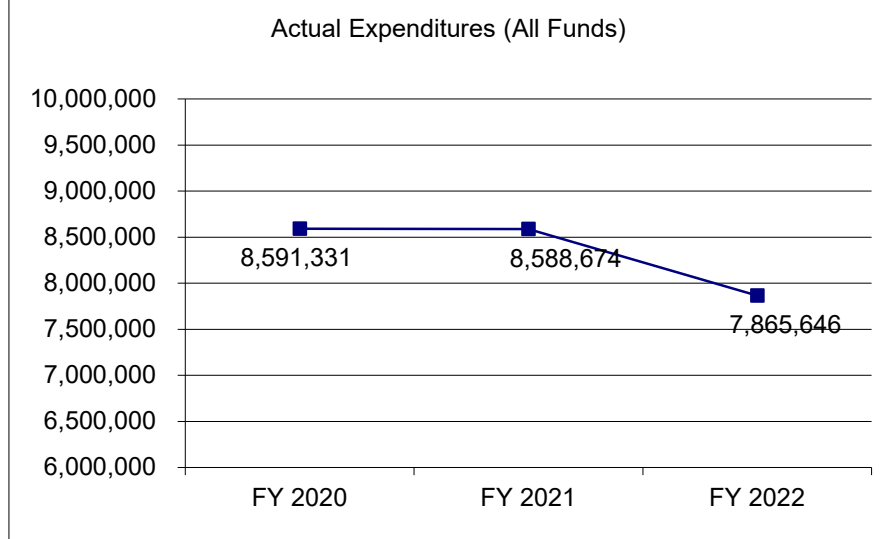
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C, 74109C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	9,616,027	9,616,130	9,616,233	13,016,336
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,616,027	9,616,130	9,616,233	13,016,336
Actual Expenditures (All Funds)	8,591,331	8,588,674	7,865,646	N/A
Unexpended (All Funds)	1,024,696	1,027,456	1,750,587	N/A
Unexpended, by Fund:				
General Revenue	94,389	206,372	710,836	N/A
Federal	0	0	0	N/A
Other	930,307	821,084	1,039,751	N/A
	(1), (2), (3)	(1), (2)	(1), (2)	(4)



*Current Year restricted amount is as of January 1, 2023.

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 2020 through 2022, 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 2020, the appropriation for the ICF/IID provider tax includes a supplemental in the amount of \$200,000 due to projected shortfall.
- (4) In FY 2023, \$3.4M in Provider Relief Funds (Federal) was awarded to state-operated waiver providers, Northwest Community Services and Southwest Community Services to enhance efforts to prepare, prevent and respond to COVID.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
<hr/>							
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	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	6,200,000	0	0	6,200,000	
	Total	0.00	6,200,000	0	0	6,200,000	
<hr/>							

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	3,416,336	3,416,336	
	Total	0.00	0	0	3,416,336	3,416,336	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,416,336	3,416,336	
	Total	0.00	0	0	3,416,336	3,416,336	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,416,336	3,416,336	
	Total	0.00	0	0	3,416,336	3,416,336	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH STATE WAIVER PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	3,400,000	0	3,400,000	
				Total	0.00	0	3,400,000	0	3,400,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	98	2287		PD	0.00	0	(2,900,000)	0	(2,900,000)	Reduction of federal authority due to grant ending.
NET DEPARTMENT CHANGES					0.00	0	(2,900,000)	0	(2,900,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL - EE	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GRAND TOTAL	\$5,489,164	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	2,376,482	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00
TOTAL - EE	2,376,482	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00
TOTAL	2,376,482	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00
GRAND TOTAL	\$2,376,482	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WAIVER PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL - EE	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GRAND TOTAL	\$5,489,164	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
GENERAL REVENUE	\$5,489,164	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
TRAVEL, IN-STATE	9,827	0.00	15,796	0.00	15,796	0.00	15,796	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,331	0.00	1,331	0.00	1,331	0.00
SUPPLIES	1,327,978	0.00	1,589,881	0.00	1,589,881	0.00	1,589,881	0.00
PROFESSIONAL DEVELOPMENT	14,090	0.00	18,539	0.00	18,539	0.00	18,539	0.00
COMMUNICATION SERV & SUPP	205,675	0.00	136,936	0.00	136,936	0.00	136,936	0.00
PROFESSIONAL SERVICES	547,465	0.00	1,196,187	0.00	1,196,187	0.00	1,196,187	0.00
HOUSEKEEPING & JANITORIAL SERV	64,849	0.00	80,084	0.00	80,084	0.00	80,084	0.00
M&R SERVICES	58,572	0.00	79,703	0.00	79,703	0.00	79,703	0.00
MOTORIZED EQUIPMENT	8,225	0.00	64,590	0.00	64,590	0.00	64,590	0.00
OFFICE EQUIPMENT	13,127	0.00	23,332	0.00	23,332	0.00	23,332	0.00
OTHER EQUIPMENT	115,842	0.00	171,248	0.00	171,248	0.00	171,248	0.00
EQUIPMENT RENTALS & LEASES	7,688	0.00	14,749	0.00	14,749	0.00	14,749	0.00
MISCELLANEOUS EXPENSES	3,144	0.00	23,960	0.00	23,960	0.00	23,960	0.00
TOTAL - EE	2,376,482	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00
GRAND TOTAL	\$2,376,482	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,376,482	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WAIVER PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	760,290	991,137	0	1,751,427	PS	760,290	991,137	0	1,751,427
EE	287,839	408,750	31,470	728,059	EE	287,839	408,750	31,470	728,059
PSD	584,345,878	1,165,641,399	16,003,225	1,765,990,502	PSD	583,368,160	1,165,641,399	16,003,225	1,765,012,784
TRF	0	0	0	0	TRF	0	0	0	0
Total	585,394,007	1,167,041,286	16,034,695	1,768,469,988	Total	584,416,289	1,167,041,286	16,034,695	1,767,492,270

FTE	10.42	14.17	0.00	24.59		FTE	10.42	14.17	0.00	24.59
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Est. Fringe	398,188	527,325	0	925,513		Est. Fringe	398,188	527,325	0	580,073
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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.

<p>Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$9,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$6,904,538</p>	<p>Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$9,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$6,904,538</p>
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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 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. This core also contains funding for the Division's Value Based Payment initiative based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within DD.</p>

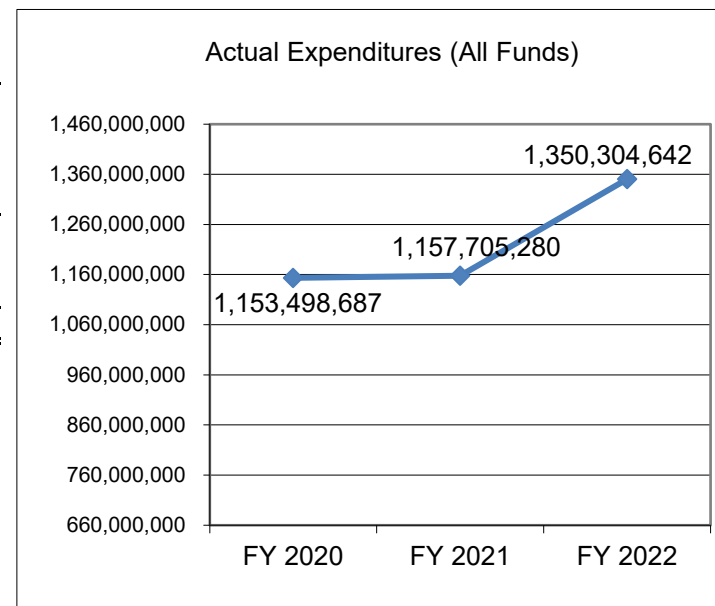
3. PROGRAM LISTING (list programs included in this core funding)
<p>In-Home Supports Residential Services DD Service Coordination Autism</p>

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,201,263,993	1,256,188,669	1,492,429,682	2,047,499,803
Less Reverted (All Funds)	(28,129)	(28,960)	(94,636)	(31,354)
Less Restricted (All Funds)*	(332,421)	0	0	0
Budget Authority (All Funds)	1,200,903,443	1,256,159,709	1,492,335,046	2,047,468,449
Actual Expenditures (All Funds)	1,153,498,687	1,157,705,280	1,350,304,642	N/A
Unexpended (All Funds)	47,404,756	98,454,429	142,030,404	N/A
Unexpended, by Fund:				
General Revenue	6,476	2,008,761	11,392,051	N/A
Federal	33,735,061	62,820,267	117,836,691	N/A
Other	13,663,219	33,625,401	12,801,662	N/A
	(1), (2)	(1), (3)	(1), (4), (5)	(6)



*Current Year restricted amount is as of January 1, 2023.

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 base provider service billings.
- (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) FY 2022 appropriation amounts include Market-Based Personal Assistance Rate adjustment of \$4M, Autism Provider Rate Increase of \$211K, HCBS FMAP of \$166M for Rate Standardization, \$4.9M for Personal Assistance Provider Rate increase.
- (5) FY 2022 Unexpended General Revenue includes \$10.4M due to lower than expected provider service and case management billings, \$48K KC Transition Academy and \$865K in Autism Regional PAC.
- (6) FY 2023 Appropriation includes \$166M for Rate Standardization, \$411M for Value-Based Payments and \$127M for Utilization 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	760,290	991,137	0	1,751,427	
				EE	0.00	37,839	408,750	31,470	478,059	
				PD	0.00	575,277,232	1,444,671,214	16,003,225	2,035,951,671	
				Total	24.59	576,075,361	1,446,071,101	16,034,695	2,038,181,157	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	7	9750	PD		0.00	0	(3,415,941)	0	(3,415,941)	Reduction of one-time funding for Value Based Payments program.
Transfer Out	146	9750	PD		0.00	0	(200,000)	0	(200,000)	Transfer to Dept. of Health & Senior Services for Value Based Payments initiative.
Transfer Out	146	6680	PD		0.00	0	(200,000)	0	(200,000)	Transfer to Dept. of Health & Senior Services for Value Based Payments initiative.
Core Reduction	1026	8522	PD		0.00	0	(56,655,376)	0	(56,655,376)	Reduction to FY 23 NDI Residential Rate Increase, will request GR/FF to continue funding.
Core Reduction	1027	8522	PD		0.00	0	(1,685,385)	0	(1,685,385)	Reduction to FY 23 NDI for HCBS Provider Rate Increase, will request GR/FF to continue funding.
Core Reduction	1029	8522	PD		0.00	0	(31,792,893)	0	(31,792,893)	Reduction to FY 23 NDI for Value Based Payment for Rate Standardization, will request GR/FF to continue funding.
Core Reduction	1030	6680	PD		0.00	0	(109,723,621)	0	(109,723,621)	Reduction to FY 23 NDI for Residential Rate Increase, will request GR/FF to continue funding.

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 Reduction	1031 6680	PD		0.00	0	(3,264,059)	0	(3,264,059)	Reduction to FY 23 NDI for HCBS Provider Rate Increase, will request GR/FF to continue funding.
Core Reduction	1033 6680	PD		0.00	0	(61,578,305)	0	(61,578,305)	Reduction to FY 23 NDI for Value Based Payments for Rate Standardization, will request GR/FF to continue funding.
Core Reduction	1359 9751	PD		0.00	0	(3,946,163)	0	(3,946,163)	Reduction to FY 23 NDI for Value Based Payments for Administration, will request GR/FF to continue funding.
Core Reduction	1362 1922	PD		0.00	0	(3,946,163)	0	(3,946,163)	Reduction to FY 23 NDI for Value Based Payments for Administration, will request GR/FF to continue funding.
Core Reduction	1370 8522	PD		0.00	0	(892,812)	0	(892,812)	Reduction of FY 23 NDI for HCBS Enhancements, will request GR/FF for ongoing projects.
Core Reduction	1370 6680	PD		0.00	0	(1,729,097)	0	(1,729,097)	Reduction of FY 23 NDI for HCBS Enhancements, will request GR/FF for ongoing projects.
Core Reallocation	420 1683	PS		0.00	0	0	0	0	
NET DEPARTMENT CHANGES				0.00	0	(279,029,815)	0	(279,029,815)	
DEPARTMENT CORE REQUEST									
		PS		24.59	760,290	991,137	0	1,751,427	
		EE		0.00	37,839	408,750	31,470	478,059	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST									
			PD	0.00	575,277,232	1,165,641,399	16,003,225	1,756,921,856	
			Total	24.59	576,075,361	1,167,041,286	16,034,695	1,759,151,342	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2104	1728	PD	0.00	(16,118)	0	0	(16,118)	FMAP Adjustment
Core Reduction	2104	9411	PD	0.00	(55,115)	0	0	(55,115)	FMAP Adjustment
Core Reduction	2104	2072	PD	0.00	(906,485)	0	0	(906,485)	FMAP Adjustment
Core Reallocation	2181	8860	PD	0.00	0	550,000	0	550,000	Reallocating to match current expenditures.
Core Reallocation	2181	6680	PD	0.00	0	(550,000)	0	(550,000)	Reallocating to match current expenditures.
NET GOVERNOR CHANGES				0.00	(977,718)	0	0	(977,718)	
GOVERNOR'S RECOMMENDED CORE									
			PS	24.59	760,290	991,137	0	1,751,427	
			EE	0.00	37,839	408,750	31,470	478,059	
			PD	0.00	574,299,514	1,165,641,399	16,003,225	1,755,944,138	
			Total	24.59	575,097,643	1,167,041,286	16,034,695	1,758,173,624	

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	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	

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	
GOVERNOR'S RECOMMENDED CORE							
	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
ATI-DD TRAINING PILOT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	624,032	9.82	760,290	10.42	760,290	10.42	760,290	10.42
DEPT MENTAL HEALTH	990,290	14.88	991,137	14.17	991,137	14.17	991,137	14.17
TOTAL - PS	1,614,322	24.70	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,691	0.00	37,839	0.00	37,839	0.00	37,839	0.00
DEPT MENTAL HEALTH	451,009	0.00	408,750	0.00	408,750	0.00	408,750	0.00
MH INTERAGENCY PAYMENTS	1,190	0.00	31,470	0.00	31,470	0.00	31,470	0.00
TOTAL - EE	484,890	0.00	478,059	0.00	478,059	0.00	478,059	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	414,925,600	0.00	575,277,232	0.00	575,277,232	0.00	574,299,514	0.00
DEPT MENTAL HEALTH	859,367,456	0.00	1,331,673,258	0.00	1,151,232,013	0.00	1,150,682,013	0.00
CHILDRENS HEALTH INSURANCE	2,154,340	0.00	2,458,709	0.00	2,458,709	0.00	3,008,709	0.00
HCBS FMAP ENHANCEMENT	58,234,537	0.00	110,539,247	0.00	11,950,677	0.00	11,950,677	0.00
MH INTERAGENCY PAYMENTS	5,428,455	0.00	9,098,687	0.00	9,098,687	0.00	9,098,687	0.00
DMH LOCAL TAX MATCHING FUND	1,803,388	0.00	6,904,538	0.00	6,904,538	0.00	6,904,538	0.00
TOTAL - PD	1,341,913,776	0.00	2,035,951,671	0.00	1,756,921,856	0.00	1,755,944,138	0.00
TOTAL	1,344,012,988	24.70	2,038,181,157	24.59	1,759,151,342	24.59	1,758,173,624	24.59
DMH DD Provider Rate Standard - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	90,133,654	0.00	89,982,778	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	174,565,985	0.00	174,716,865	0.00
TOTAL - PD	0	0.00	0	0.00	264,699,639	0.00	264,699,643	0.00
TOTAL	0	0.00	0	0.00	264,699,639	0.00	264,699,643	0.00
DMH Provider VBP CTC - 1650014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	20,553,834	0.00	20,531,498	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Provider VBP CTC - 1650014								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	39,614,021	0.00	39,634,582	0.00
TOTAL - PD	0	0.00	0	0.00	60,167,855	0.00	60,166,080	0.00
TOTAL	0	0.00	0	0.00	60,167,855	0.00	60,166,080	0.00
DMH HCBS Enhancements CTC - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,737,812	0.00	6,736,318	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,574,097	0.00	7,575,591	0.00
TOTAL - PD	0	0.00	0	0.00	14,311,909	0.00	14,311,909	0.00
TOTAL	0	0.00	0	0.00	14,311,909	0.00	14,311,909	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	39,731,846	0.00	39,665,338	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	77,661,708	0.00	77,728,833	0.00
TOTAL - PD	0	0.00	0	0.00	117,393,554	0.00	117,394,171	0.00
TOTAL	0	0.00	0	0.00	117,393,554	0.00	117,394,171	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,376	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,376	0.00
TOTAL	0	0.00	0	0.00	0	0.00	152,376	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	976,427	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	1,291	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	977,718	0.00
TOTAL	0	0.00	0	0.00	0	0.00	977,718	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH HCBS Addt'l Enhancements - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,768,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,652,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,420,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,420,000	0.00
GRAND TOTAL	\$1,344,012,988	24.70	\$2,038,181,157	24.59	\$2,215,724,299	24.59	\$2,220,295,521	24.59

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL - PD	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GRAND TOTAL	\$8,151,167	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C BUDGET UNIT NAME: Community Programs HOUSE BILL SECTION: 10.410	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.				
GOVERNOR'S RECOMMENDATION				
The Governor recommends 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2024. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2024 budgets.				
HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Non-Medicaid Programs - GR	PSD	\$17,064,053	100%	\$17,064,053
Community Programs Medicaid - GR	PSD	\$659,455,616	100%	\$659,455,616
DD Day Habilitation - GR	PSD	\$9,612,837	100%	\$9,612,837
Targeted Case Management- Medicaid - GR	PSD	<u>\$33,252,830</u>	100%	<u>\$33,252,830</u>
Total Request		\$719,385,336	100%	\$719,385,336
Community Programs - FED	PSD	\$24,520,711	100%	\$24,520,711
Community Programs Medicaid - FED	PSD	\$1,298,275,692	100%	\$1,298,275,692
Community Programs Medicaid - FED	PSD	\$45,332,597	100%	\$45,332,597
DD Day Habilitation Medicaid - FED	PSD	\$18,683,847	100%	\$18,683,847
Targeted Case Management- Medicaid - FED	PSD	\$920,249	100%	\$920,249
Targeted Case Management- Medicaid - FED	PSD	\$63,811,215	100%	\$63,811,215
Community Programs - CHIP - FED	PSD	<u>\$3,010,000</u>	100%	<u>\$3,010,000</u>
Total Request		\$1,454,554,311	100%	\$1,454,554,311

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 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
DEPUTY STATE DEPT DIRECTOR	72,948	0.60	90,599	0.70	20,379	0.19	20,379	0.19
DESIGNATED PRINCIPAL ASST DEPT	20,688	0.20	21,708	0.20	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	18,146	0.24	18,967	0.20	0	0.00	0	0.00
PROJECT SPECIALIST	16,186	0.25	16,171	0.17	15,000	0.10	15,000	0.10
MISCELLANEOUS PROFESSIONAL	39,980	1.63	41,272	0.84	18,720	0.60	18,720	0.60
MEDICAL ADMINISTRATOR	6,390	0.02	6,704	0.02	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	267,844	3.01	293,465	3.02	280,823	3.12	280,823	3.12
SPECIAL ASST PROFESSIONAL	151,652	1.96	172,245	2.06	189,985	2.14	189,985	2.14
LEAD ADMIN SUPPORT ASSISTANT	104,395	2.94	119,056	3.00	113,098	3.00	113,098	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	35,058	0.50	35,058	0.50
PRINCIPAL BUSINESS PROJECT MGR	0	0.00	0	0.00	15,457	0.16	15,457	0.16
PROGRAM SPECIALIST	89,809	1.94	48,193	1.00	74,687	1.55	74,687	1.55
SENIOR PROGRAM SPECIALIST	81,381	1.43	85,391	1.43	119,292	2.00	119,292	2.00
PROGRAM COORDINATOR	185,809	2.83	220,088	3.09	229,996	3.68	229,996	3.68
PROGRAM MANAGER	443,542	5.72	464,003	6.34	465,772	4.52	465,772	4.52
RESEARCH/DATA ANALYST	36,961	0.67	58,529	1.00	58,540	1.00	58,540	1.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	15,298	0.26	15,298	0.26
ACCOUNTANT	0	0.00	0	0.00	13,369	0.30	13,369	0.30
INTERMEDIATE ACCOUNTANT	63,230	1.00	66,349	1.00	66,348	1.00	66,348	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	19,605	0.47	19,605	0.47
HUMAN RESOURCES SPECIALIST	13,987	0.23	28,687	0.52	0	0.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	1,374	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,614,322	24.70	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59
TRAVEL, IN-STATE	31,893	0.00	69,019	0.00	69,019	0.00	69,019	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,800	0.00	14,800	0.00	14,800	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	386	0.00	4,381	0.00	4,381	0.00	4,381	0.00
PROFESSIONAL DEVELOPMENT	130,743	0.00	50,622	0.00	50,622	0.00	50,622	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,318	0.00	7,318	0.00	7,318	0.00
PROFESSIONAL SERVICES	320,380	0.00	305,286	0.00	304,986	0.00	304,986	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,493	0.00	1,493	0.00	1,493	0.00
M&R SERVICES	28	0.00	1,311	0.00	1,311	0.00	1,311	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
OFFICE EQUIPMENT	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
OTHER EQUIPMENT	1,460	0.00	12,116	0.00	12,416	0.00	12,416	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	0	0.00	627	0.00	627	0.00	627	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,914	0.00	3,914	0.00	3,914	0.00
REBILLABLE EXPENSES	0	0.00	405	0.00	405	0.00	405	0.00
TOTAL - EE	484,890	0.00	478,059	0.00	478,059	0.00	478,059	0.00
PROGRAM DISTRIBUTIONS	1,341,913,776	0.00	2,035,951,671	0.00	1,756,921,856	0.00	1,755,944,138	0.00
TOTAL - PD	1,341,913,776	0.00	2,035,951,671	0.00	1,756,921,856	0.00	1,755,944,138	0.00
GRAND TOTAL	\$1,344,012,988	24.70	\$2,038,181,157	24.59	\$1,759,151,342	24.59	\$1,758,173,624	24.59
GENERAL REVENUE	\$415,582,323	9.82	\$576,075,361	10.42	\$576,075,361	10.42	\$575,097,643	10.42
FEDERAL FUNDS	\$921,197,632	14.88	\$1,446,071,101	14.17	\$1,167,041,286	14.17	\$1,167,041,286	14.17
OTHER FUNDS	\$7,233,033	0.00	\$16,034,695	0.00	\$16,034,695	0.00	\$16,034,695	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
GENERAL REVENUE	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL - PD	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GRAND TOTAL	\$8,151,167	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
GENERAL REVENUE	\$8,151,167	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
CORE								
PROFESSIONAL SERVICES	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.420, 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 provide increased levels of independence.

1b. What does this program do?

In-Home services is designed to 1) support families to preserve the natural family structure, 2) teach individuals self-sufficiency in order to live as independently as possible when it is time to move out of the family home, and 3) to help individuals already living on their own to learn new skills and build on existing skills in order to maximize their independence and to live the life they choose. In-Home Services are available to individuals who live with family or may live on their own but are not receiving residential services. These services are currently provided to 15,729 individuals. In-Home services include, but are not limited to: individual skill development, respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, and behavior services.

Individuals each have a service plan that identifies state services needed, generic supports available through-local resources as well as natural support provided by family and friends. Individuals and choose services which meet their needs, allowing individuals to access employment and support individuals along with their families to more fully participate in their community. In the FY 2023 budget, the Missouri General Assembly appropriated \$16.6M to implement value based payment initiatives to incentivize and enhance favorable outcomes for individuals. These payments impact in-home services such as remote services expansion and 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 (MHD) in the Department of Social Services (DSS).

- 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 2022, 8,645 individuals were served through the Comprehensive Waiver, of which 7,487 received residential services. The remaining 1,158 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. 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 \$40,000 annually, except in special

- 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 their parents. This requirement of 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 2022, 305 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 2,077 individuals in FY 2022. 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

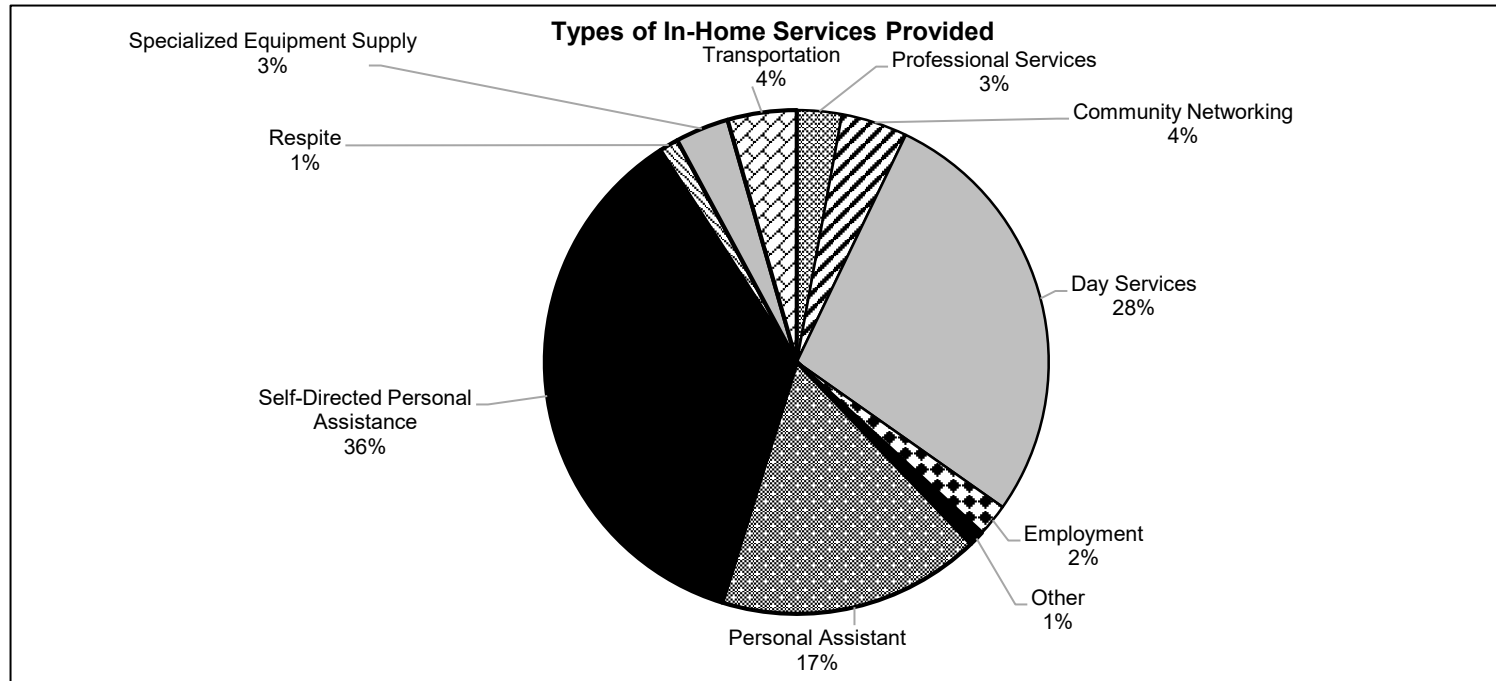
HB Section(s): 10.410, 10.420, 10.555

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 2022 total In-Home expenditures for each type of service received

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.420, 10.555

Program Name: In-Home Supports

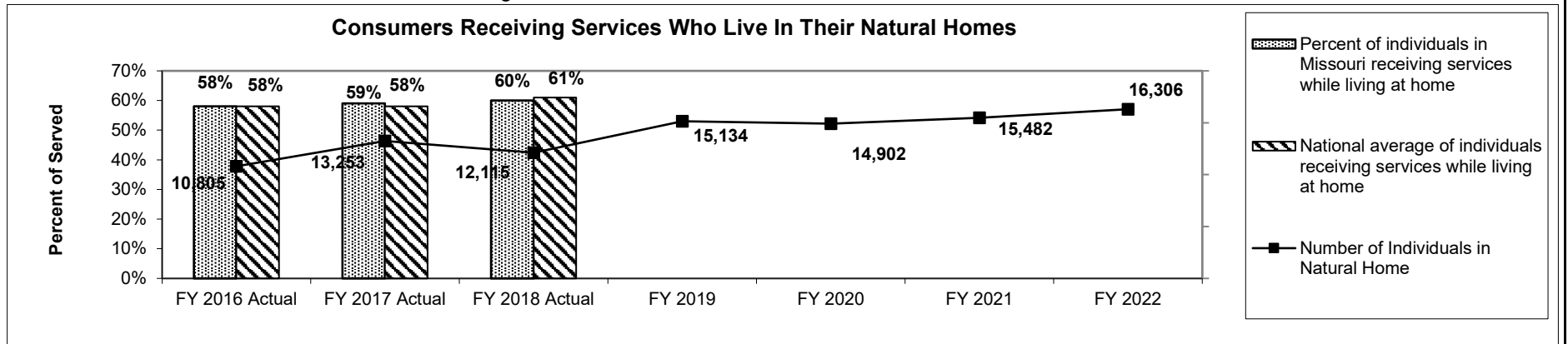
Program is found in the following core budget(s): DD Community Programs

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

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Comprehensive Waiver	8,532	8,513	8,645	9,091	9,091	9,091
Community Support Waiver	4,155	4,127	4,702	5,446	5,446	5,446
Mo Children with DD Waiver	332	329	305	333	333	333
Partnership for Hope Waiver	1,968	2,040	2,077	2,617	2,617	2,617
	14,987	15,009	15,729	17,487	17,487	17,487

- 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 2019-2022 has not yet been released. 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

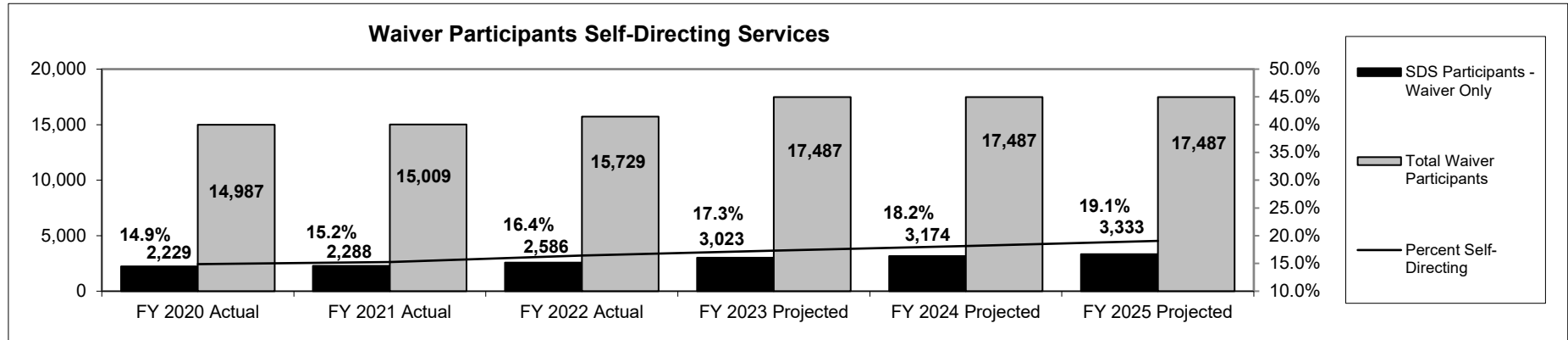
HB Section(s): 10.410, 10.420, 10.555

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)

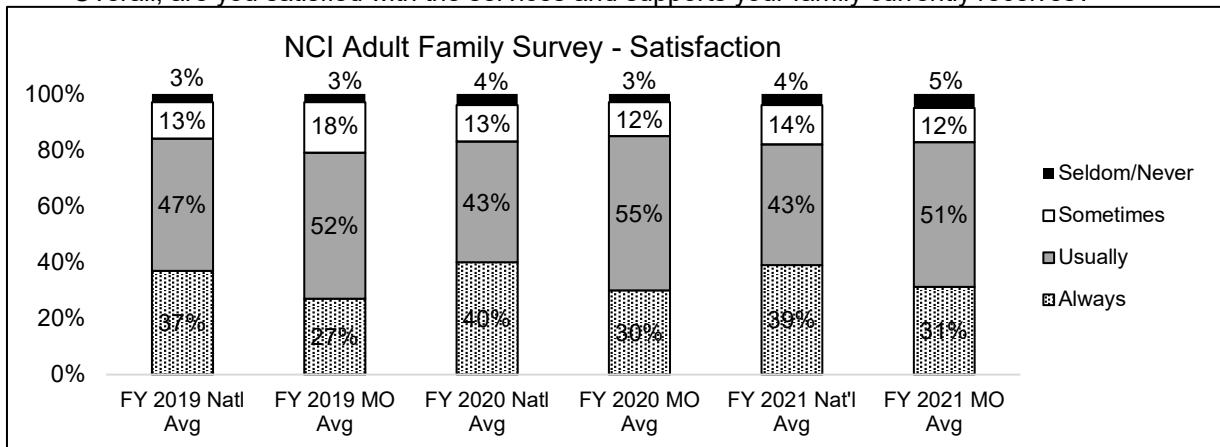
- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2022, Missouri had 16.44% of waiver participants self-directing services. Fourteen states report at least 10% of individuals using self-directed services, according to the NCI Adult In-Person Survey. Nine states report at least 20% being self-directed. 22 states responded to this measure.

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) Adult In-Person Survey (IPS) results. NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, national data for the 2019-20 IPS were not published. Only MO-specific data is available for that year. In 2020-21, surveying resumed as normal. 402 surveys were completed in MO and 19,991 were completed nationally.

PROGRAM DESCRIPTION

Department: **Mental Health**

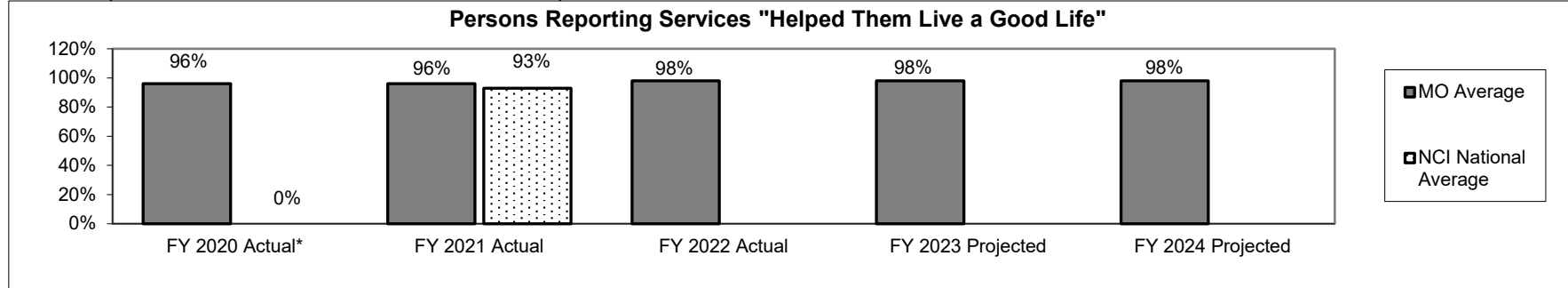
HB Section(s): **10.410, 10.420, 10.555**

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)

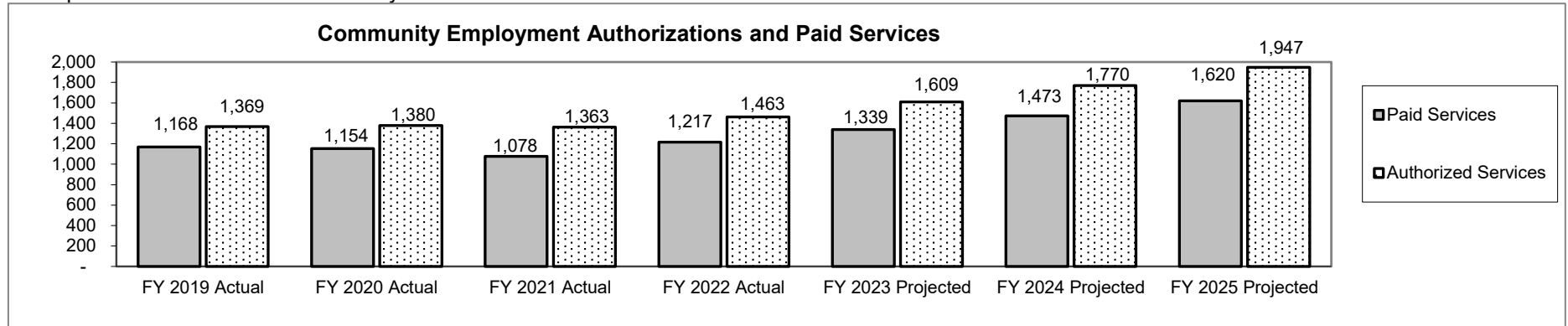
- To improve satisfaction of individuals with developmental disabilities.



Note: Based on NCI Adult In-Person Survey (IPS) results. NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. *Due to the COVID-19 Pandemic, national data for the 2019-20 IPS were not published. Only MO-specific data is available for that year. In 2020-21, surveying resumed as normal. 402 surveys were completed in MO and 19,991 were completed nationally. 2022 NCI data is anticipated to be available in August 2023.

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

- To promote individual self-sufficiency.



Note: Includes individuals age 18+ 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

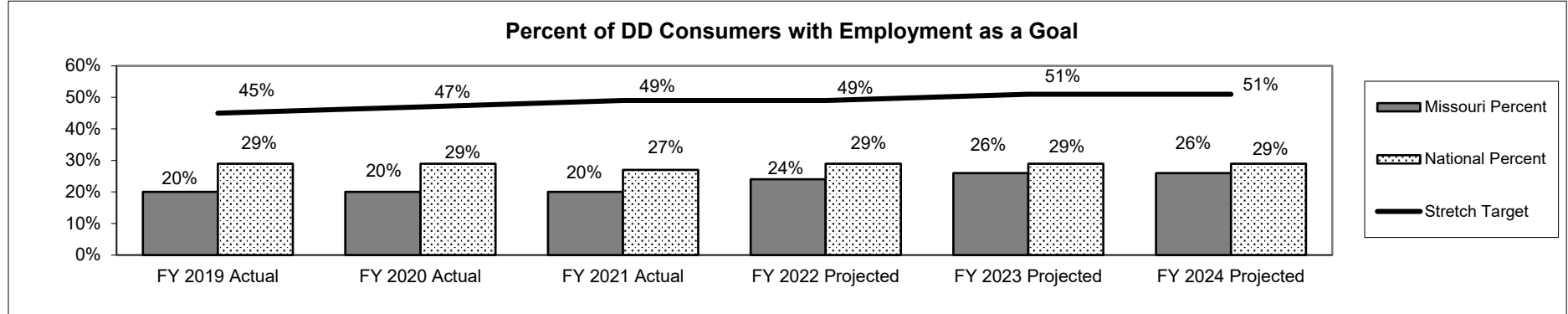
HB Section(s): 10.410, 10.420, 10.555

Program Name: In-Home Supports

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

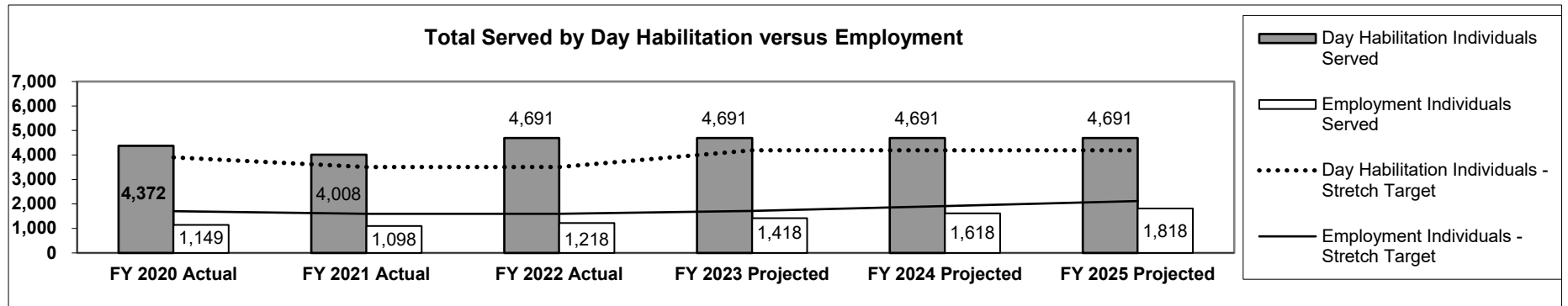
2c. Provide a measure(s) of the program's impact. (Continued)

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



Note: Based on a sample of consumers reported in NCI. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. According to this survey, 40% of unemployed individuals in Missouri indicated they would like a job in the community, compared with 50% Nationally. 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.



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, 10.420, 10.555

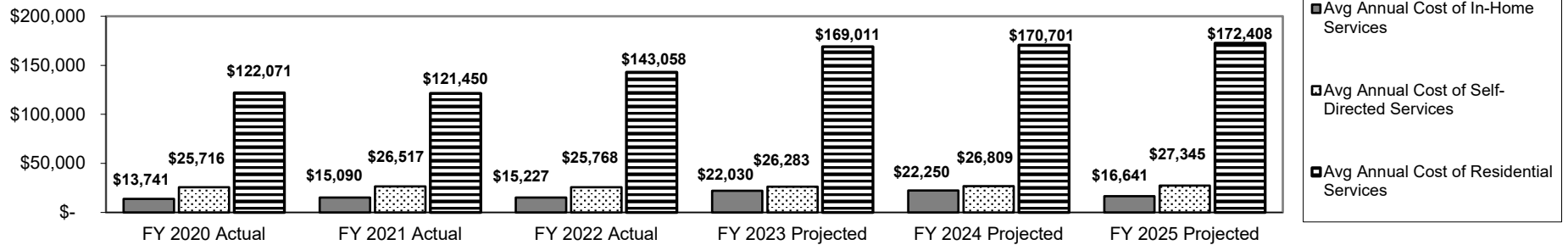
Program Name: In-Home Supports

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.

Average Annual Cost Per Consumer



Note: Average annual cost of residential services includes group home, shared living and Individualized Supported Living. Cost includes provider rate increases approved in the FY 2022 and 2023 budgets to fund residential providers at a rate supporting a \$15/hour wage for direct support professionals. 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

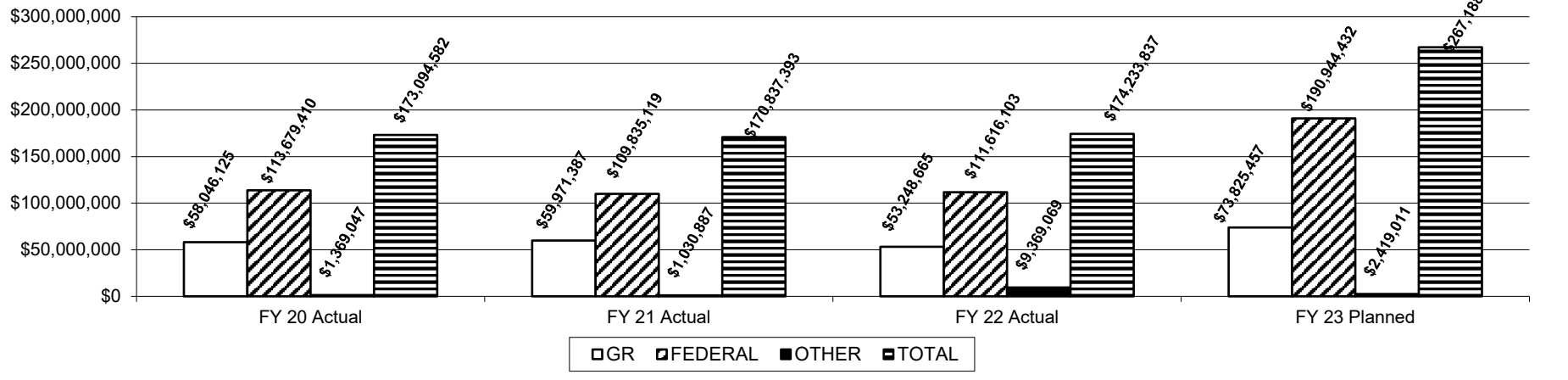
HB Section(s): 10.410, 10.420, 10.555

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.)

Program Expenditure History



Note: FY 2023 Planned increased expenditures as a result of FY 2022 and FY 2023 provider rate increases; Federal Expenditures include funding appropriated for HCBS Enhancements and a portion of provider rate increases funding with HCBS FMAP Enhancement funds.

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

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?

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 promote 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 privately 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 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 provided by direct support professionals (DSPs). The cost of DSP wages and associated benefits is the driving cost for this service. The presence of DSP while needed is also considered the most intrusive and costly type of support to people with intellectual and developmental disabilities (IDD). Consequently the overarching goal for any residential service is to teach skills to increase self-sufficiency and to utilize remote supports, assistive technology and modifying the home environment to maximize independence and reduce the need for DSP support. 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 and is the focus of a Value Based Payment incentive. 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 list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment that establishes their acuity and determines their eligibility for this service. Each fiscal year, based on funding appropriated, the Division of DD provides comprehensive waivers to individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from Children's Division custody, nursing homes or other institutions ICF/IID facilities.

The funding for this program includes state match and federal authority to draw down federal match. The Division of DD was awarded \$16.6M to implement value-based payments to providers utilizing Home and Community Based Services (HCBS) FMAP Enhancement dollars. These payments include incentives for utilizing tiered behavior supports, enhancing the DSP workforce through certification and training, and completing the Health Risk Screening Tool.

PROGRAM DESCRIPTION

Department: Mental Health

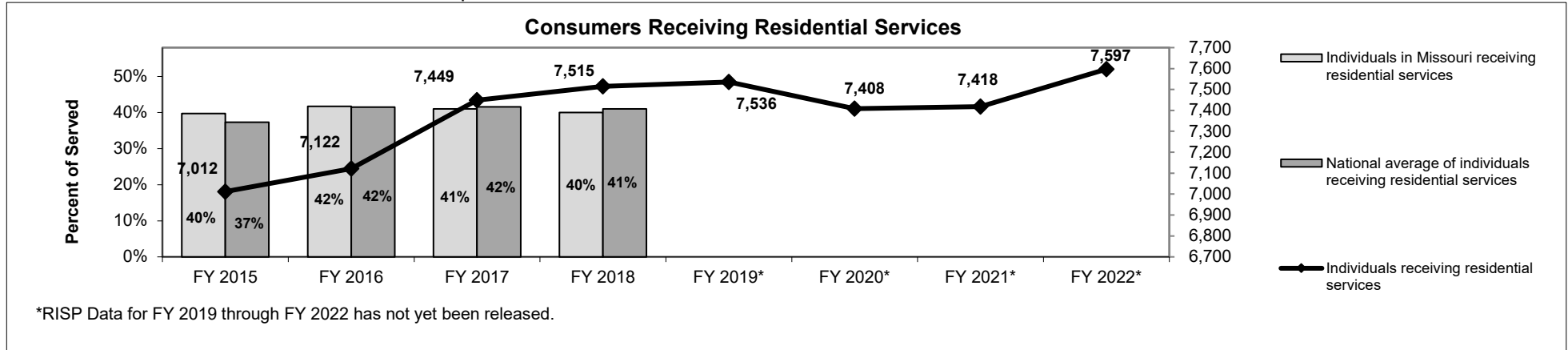
HB Section(s): 10.410

Program Name: Residential Services

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

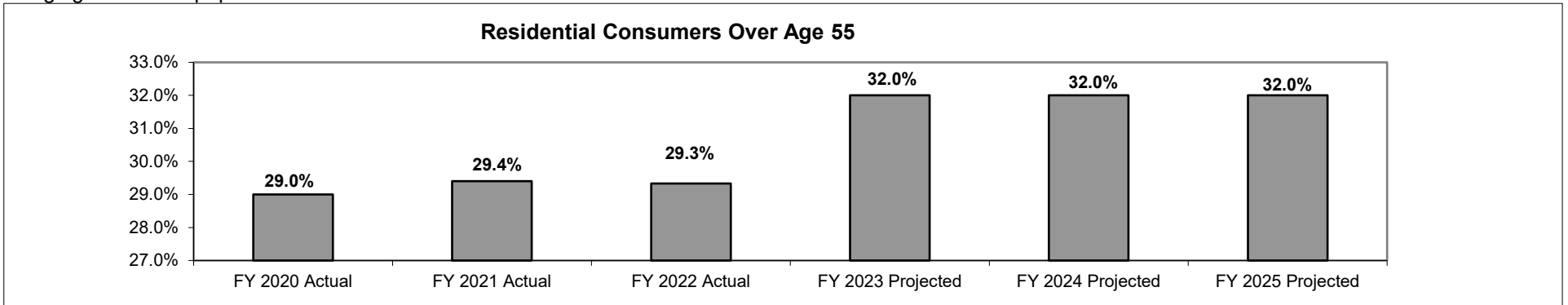
2a. Provide an activity measure(s) for the program.

- 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

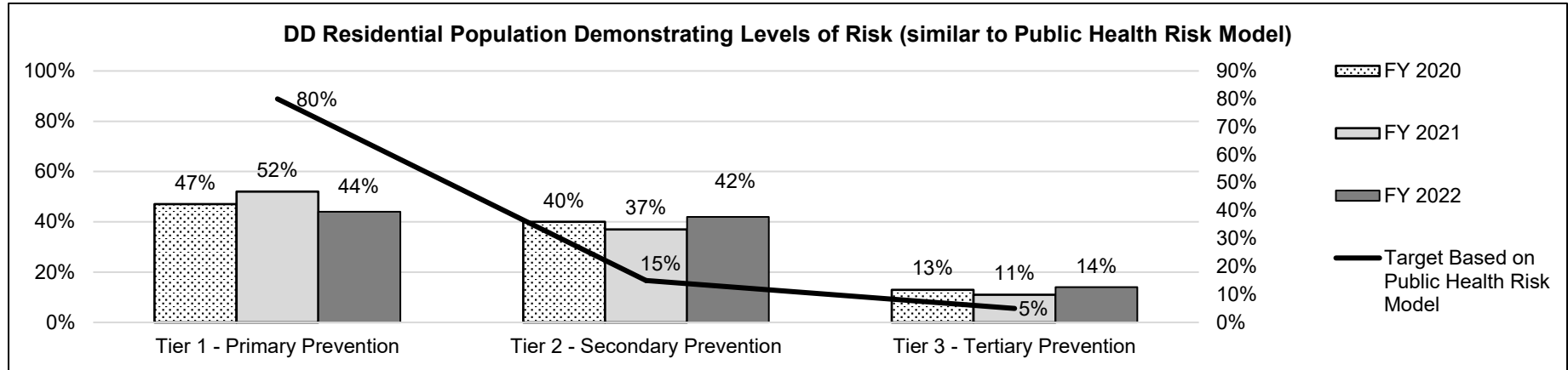
HB Section(s): 10.410

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. Tier 2, 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

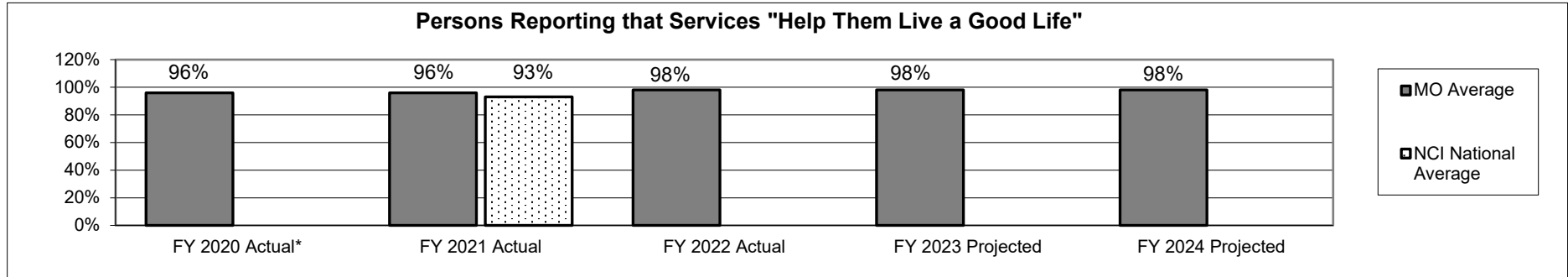
HB Section(s): 10.410

Program Name: Residential Services

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

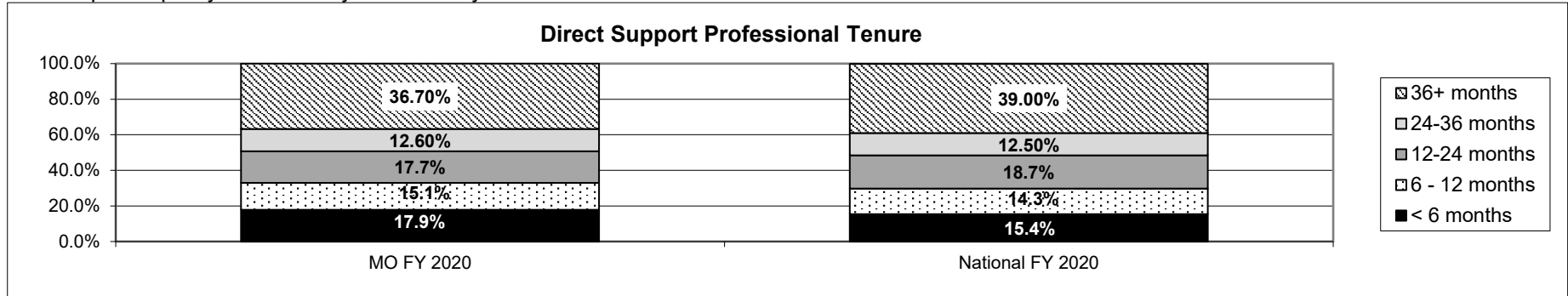
2b. Provide a measure(s) of the program's quality.

- 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. FY 2022 data is anticipated to be released in August 2023.

- 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. Most recent report published is for data through 2020.

PROGRAM DESCRIPTION

Department: Mental Health

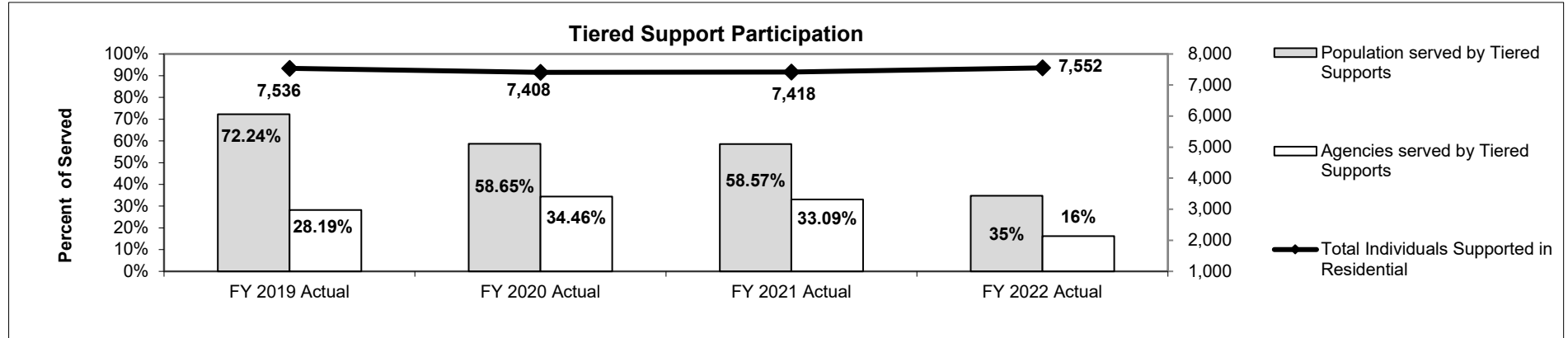
HB Section(s): 10.410

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)

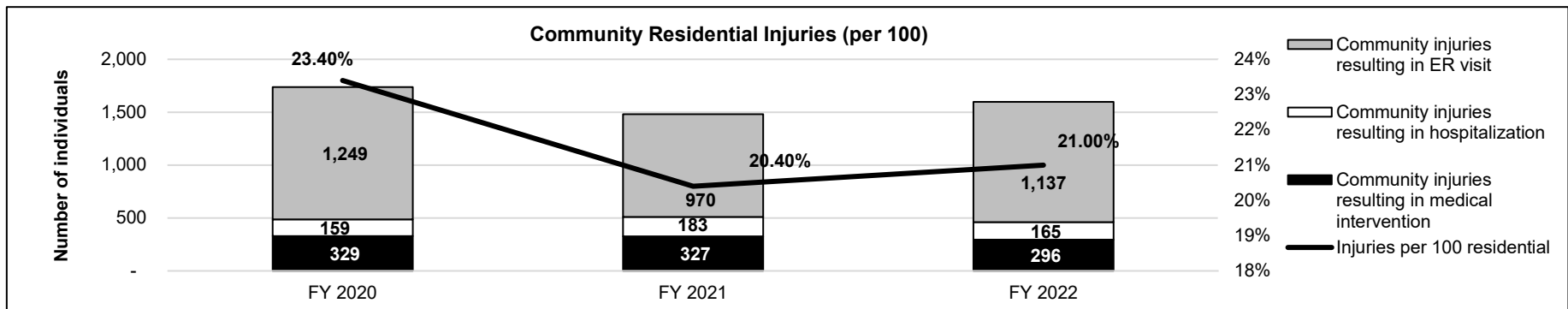
- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



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

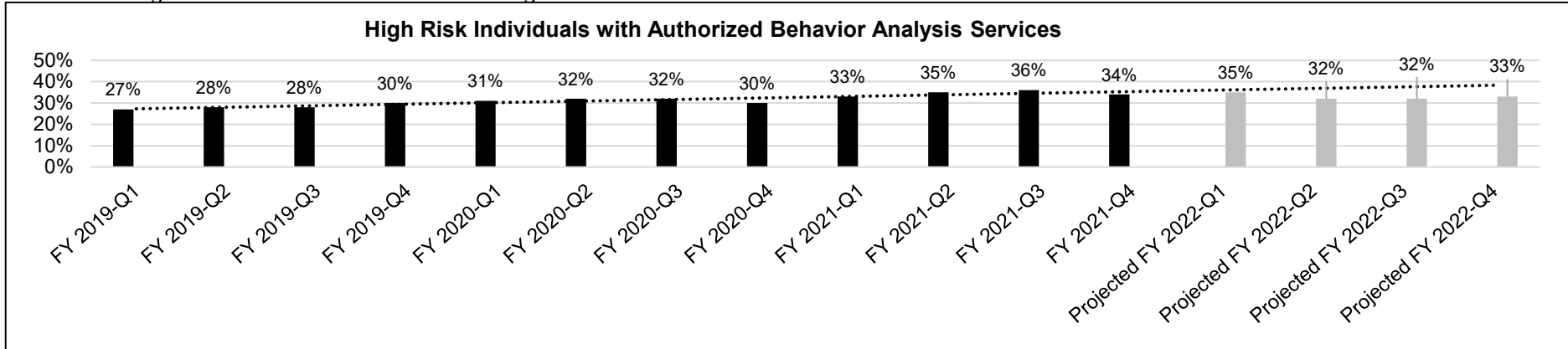
HB Section(s): 10.410

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)

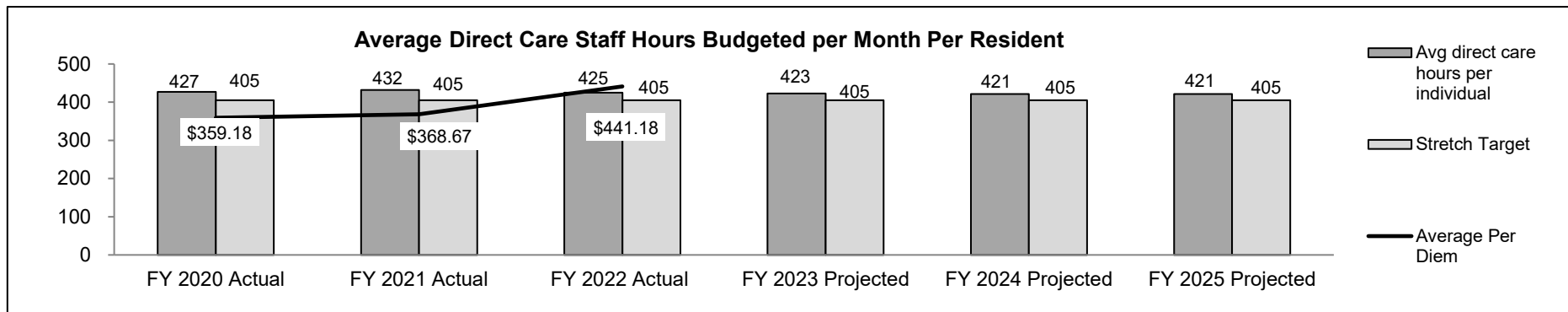
- Statewide growth of behavior services addressing need.



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. 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).

The projected decrease in percentage is a product of increase in high risk individuals and ABA providers having staffing issues which are significantly

- To reduce the level of direct support needed by implementing tiered supports and remote support technology.



PROGRAM DESCRIPTION

Department: Mental Health

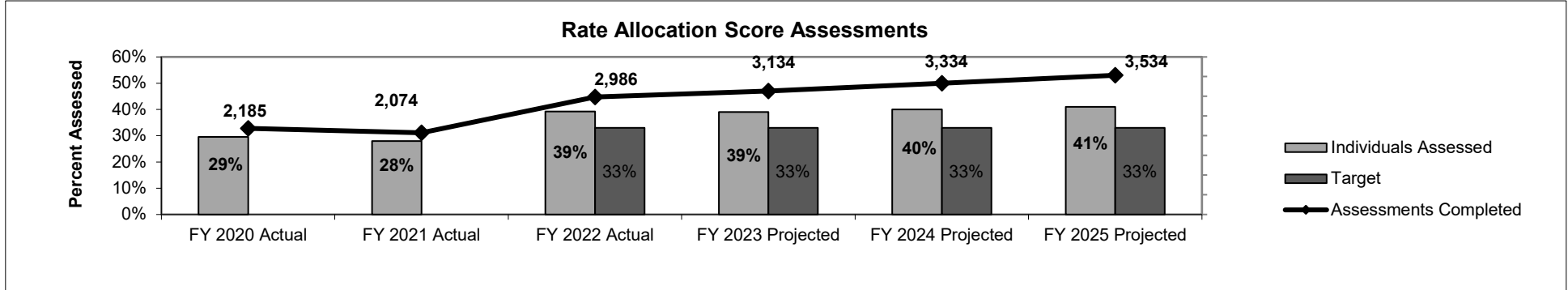
HB Section(s): 10.410

Program Name: Residential Services

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

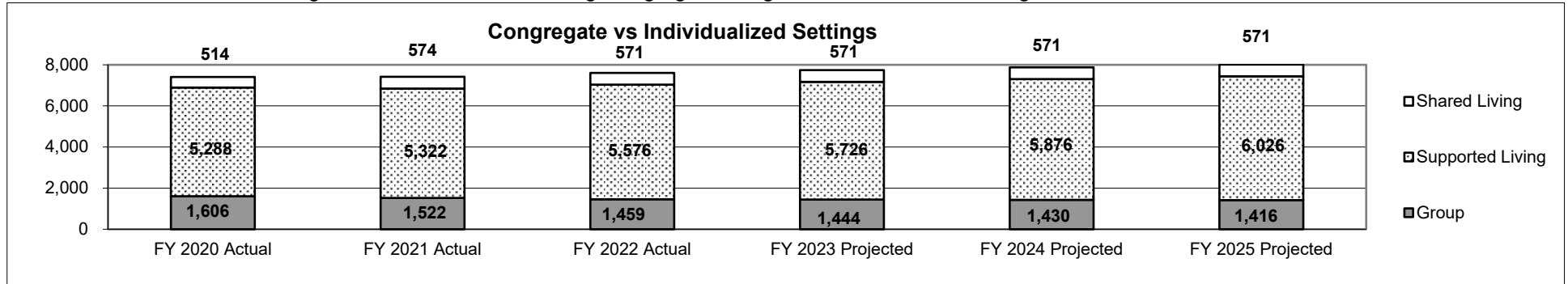
2d. Provide a measure(s) of the program's efficiency.

- 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 Missouri Adaptive Ability Score (MAAS) is a tool developed by the Missouri Department of Mental Health - Division of Developmental Disabilities in conjunction with the Missouri Institute on Mental Health (MIMH). The MAAS measures an individual's support needs in a variety of areas in order to identify the level of supports an individual requires. MAAS assessments are completed for the purpose of establishing a RAS every three years at a minimum for individuals receiving residential services. The Division of DD began using the MAAS in FY 2022 to set residential rates on an individual basis. From FY 2014 through FY 2021 the Supports Intensity Scale (SIS) was used for this purpose. RAS is assessed every three years.

- 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

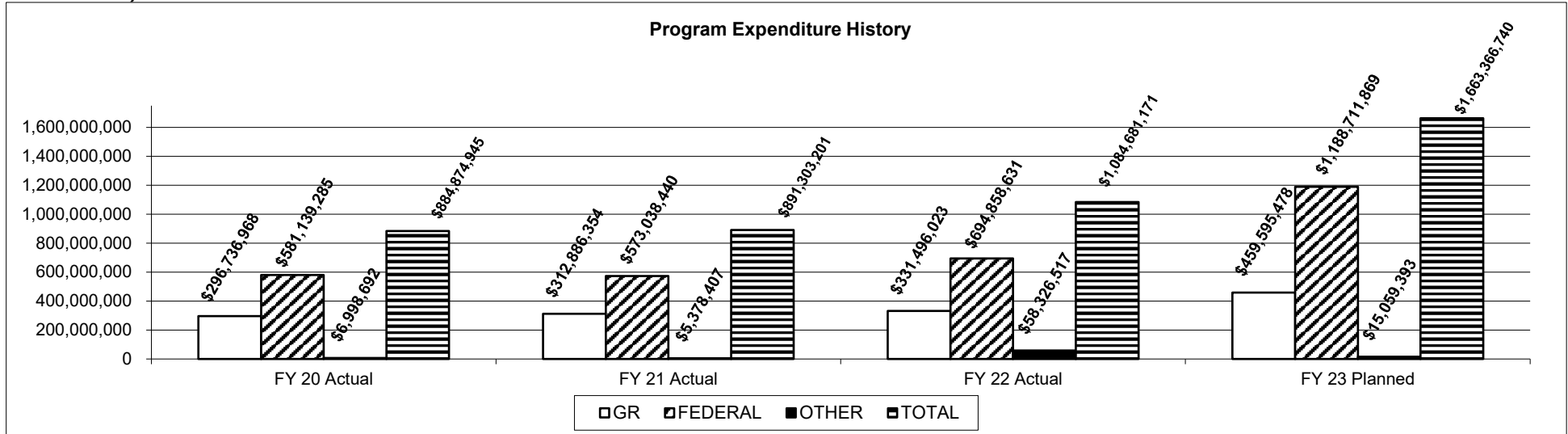
Department: Mental Health

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 2023 Planned excludes \$8 M in anticipated unused federal authority and increased expenditures as a result of FY 2022 and FY 2023 provider rate increases; Federal Expenditures include funding for HCBS Enhancements and a portion of provider rate increases funded with HCBS FMAP Enhancement Fund.

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

"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 individuals.

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 Comprehensive Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.425

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 maximize the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for questions and concerns from the individual, 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 218 support coordinators and 22 supervisors. In FY 2022, 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. An individual 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. The Division of DD received an additional \$7.6M in FY2023 to move 2,200 individuals from state support coordinators to private case managers. This "right sizing" of case loads will allow support coordinators to provide the best possible assistance to the individuals they serve.

An effective, well trained support coordinator is the crucial link between the individual 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 individuals 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, 10.425

Program Name: DD Support Coordination

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

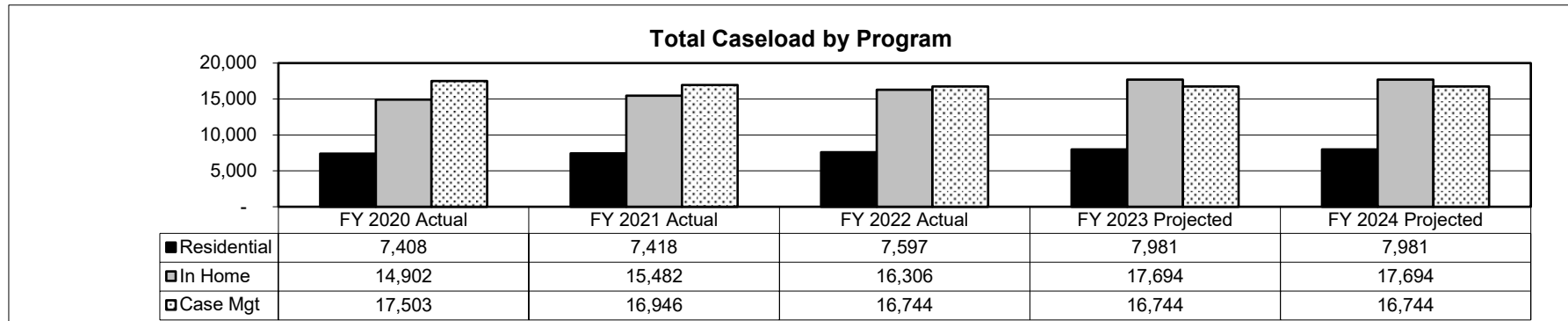
1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to satisfy individual needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, that level of care determinations were made before the individual received HCBS waiver services, and that review of an individual's continued eligibility for institutional level of care is conducted 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.

- Individual count by category.



PROGRAM DESCRIPTION

Department: **Mental Health**

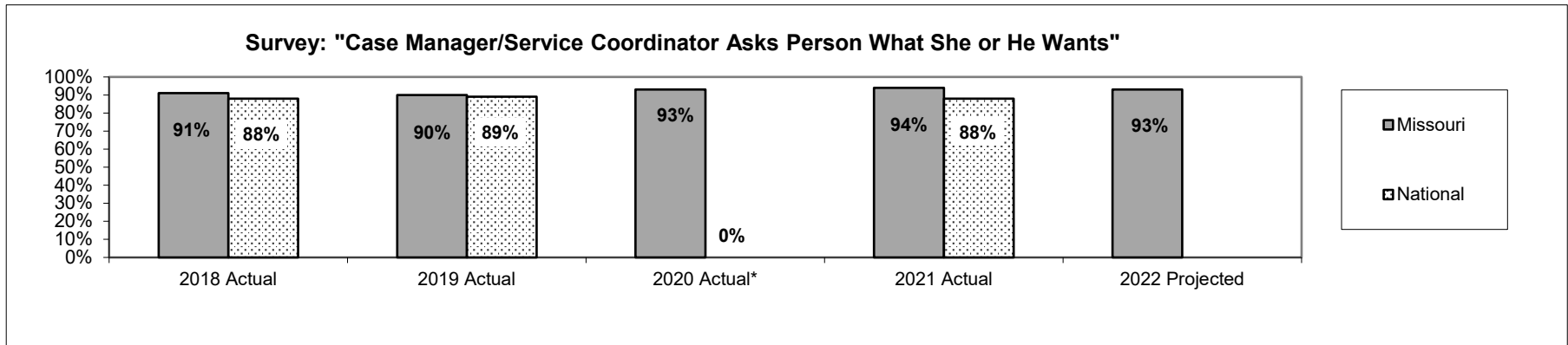
HB Section(s): **10.410, 10.425**

Program Name: **DD Support Coordination**

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

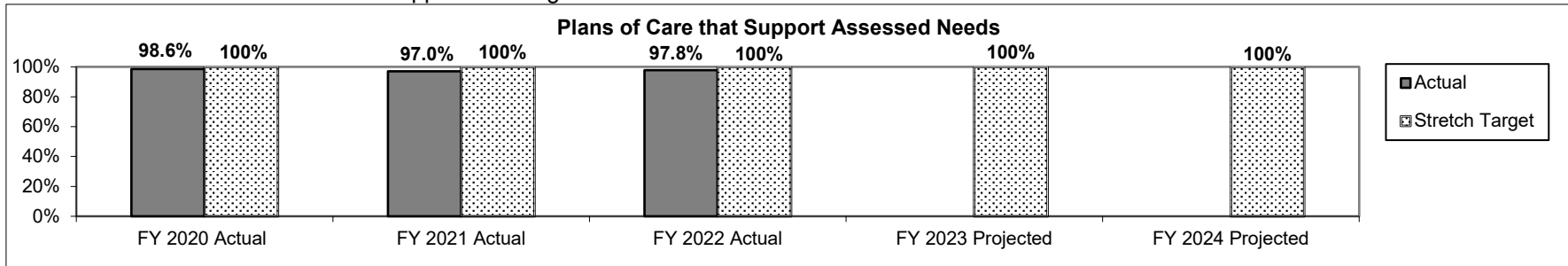
2b. Provide a measure(s) of the program's quality.

- 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 and NCI made the decision not to publish NCI (national) averages for this survey. Surveying resumed in FY 2021. 402 surveys were completed in MO and 19,991 surveys were completed nationally. FY 2022 data is anticipated to be released in August 2023.

- 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**

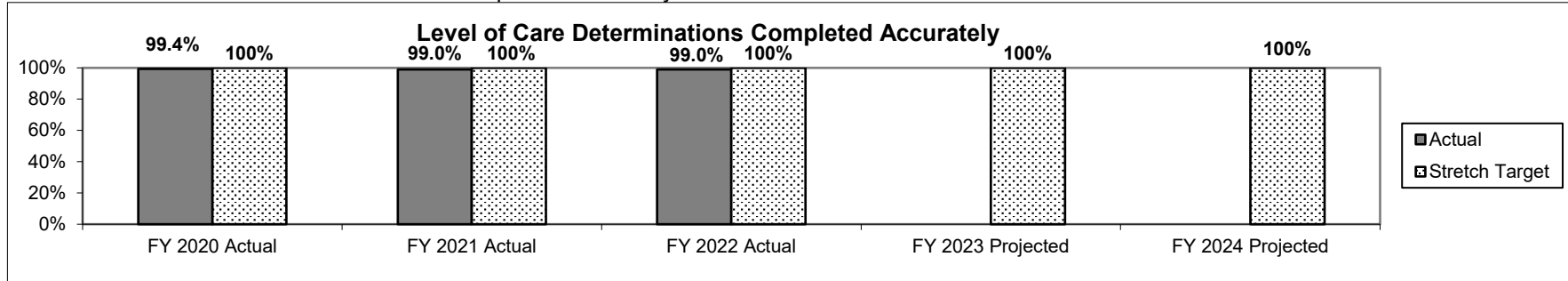
HB Section(s): **10.410, 10.425**

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.

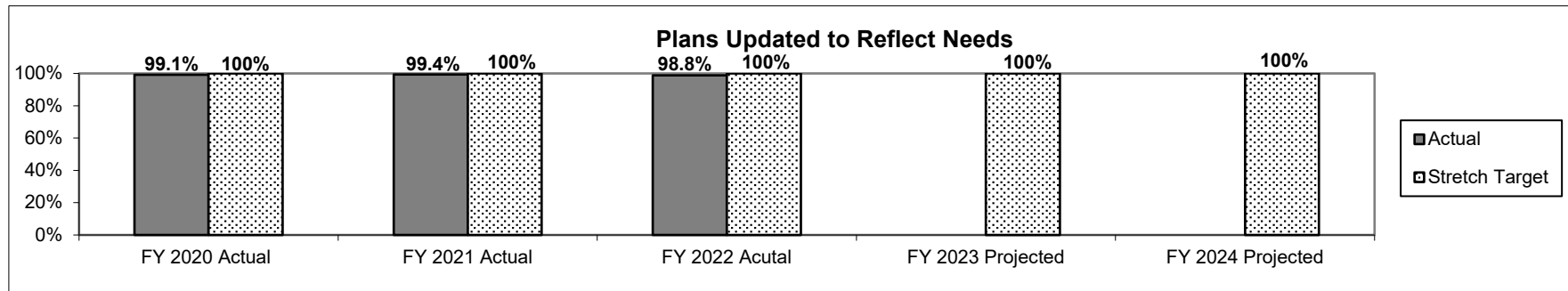


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

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**

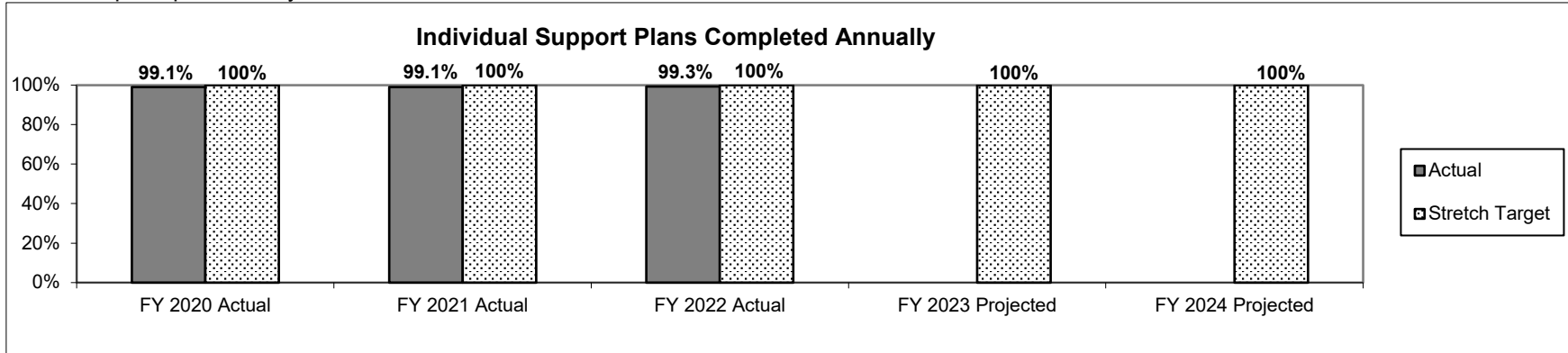
HB Section(s): **10.410, 10.425**

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.

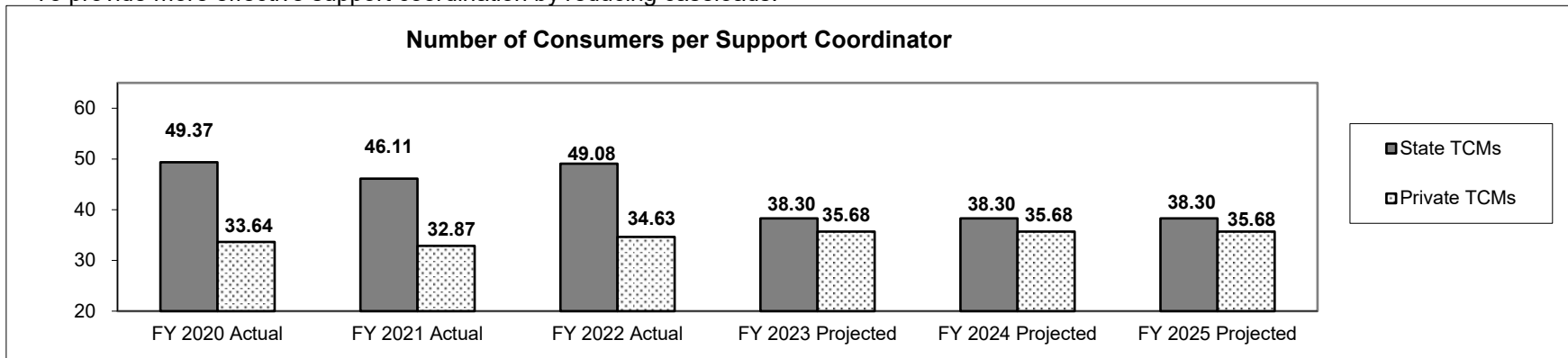
- To complete plans timely in an effort to reflect the current needs of individuals.



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 support 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. In FY23 the division was awarded \$7.6M in additional funds to move 2,200 individuals from state support coordinators to private case managers in an effort to right size caseloads.

PROGRAM DESCRIPTION

Department: Mental Health

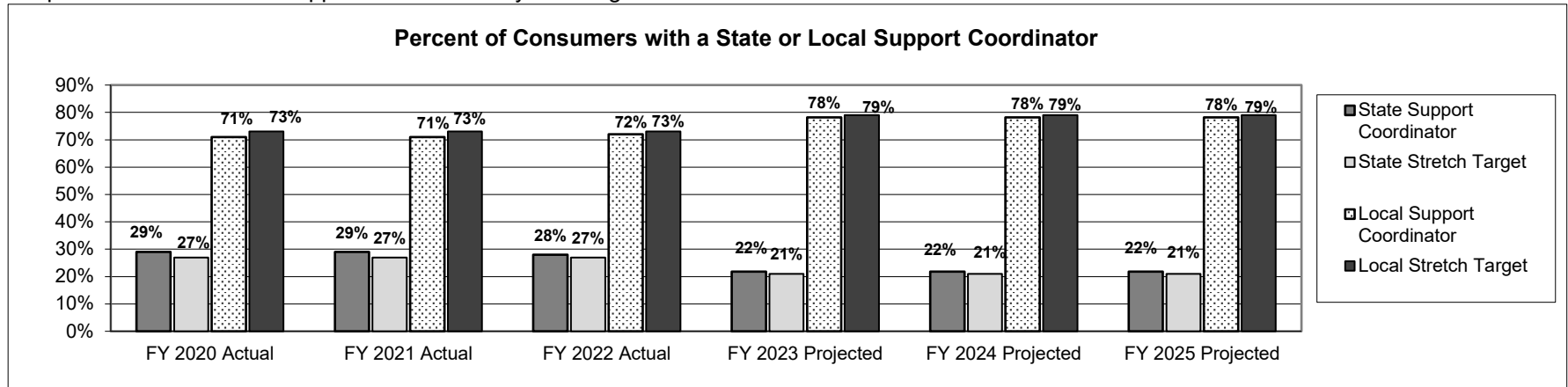
HB Section(s): 10.410, 10.425

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 support 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 support coordination.

PROGRAM DESCRIPTION

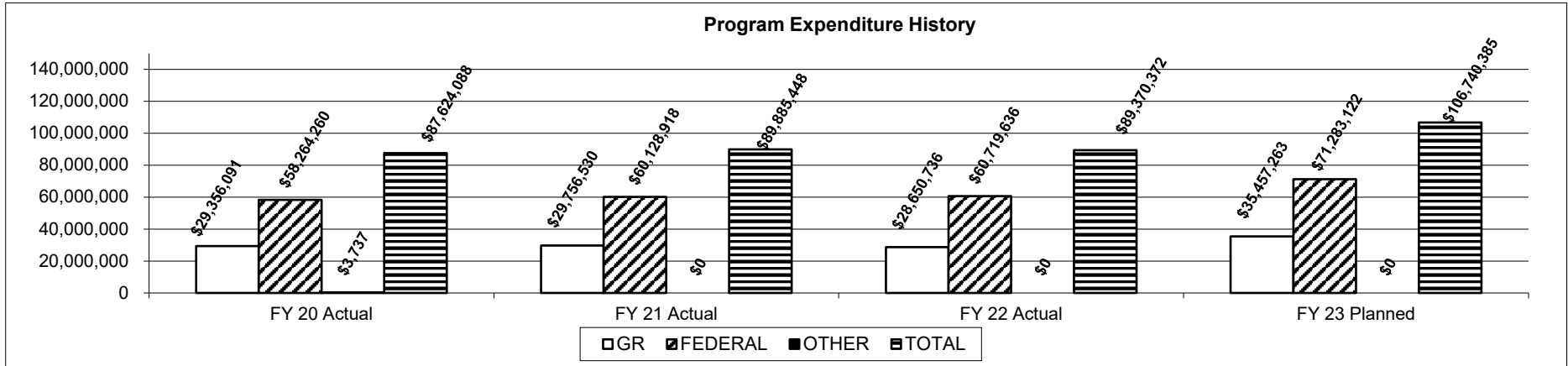
Department: **Mental Health**

HB Section(s): **10.410, 10.425**

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 2023 Planned expenditures include pay plan increases to Community Support Staff Personal Service appropriations, additional \$3M case management utilization and \$7M for support coordination privatization of 2,200 individuals. FY 2023 total expenditures exclude \$600K in unused authority in Comm Supp Staff for vacant state case mgmt staffing, \$1M in unused authority for TCM match, due to TCM entities having sufficient allocation in GR to cover TCM billings.

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.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410 10.411

Program Name: Autism

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

1a. What strategic priority does this program address?

Services increase community capacity to diagnose autism spectrum disorder, support community inclusion, positive behaviors, independence, and employment for individuals with Autism Spectrum Disorder (ASD) and their families.

1b. What does this program do?

Department of Mental Health (DMH) Medicaid waivers, Missouri's Autism Projects, and through specialized diagnostic clinics. There are approximately 16,471 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$333.7 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. Autism is the fastest growing developmental disability in the United States with a prevalence rate of 1 in 44, 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. 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.

DD provides residential, home, and community based services to individuals with ASD through four Medicaid waivers. In addition, DD 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, DD 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.

DD 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 community education. 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.

In FY 2023, DD received funding to provide Autism Spectrum Disorder comprehensive services for children and their families who reside in Southwest Missouri. DD is contracting to launch a large-scale diagnostic and treatment clinic in Springfield with treatment clinics in other rural areas to create more treatment and diagnostic options in Southwest Missouri. DD is also contracting with other stakeholders in Joplin to expand ASD diagnostic and treatment services.

DD also contracts with the University of Missouri-Columbia to implement a series of Extension for Community Healthcare Outcomes (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, DD 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 10.411

Program Name: Autism

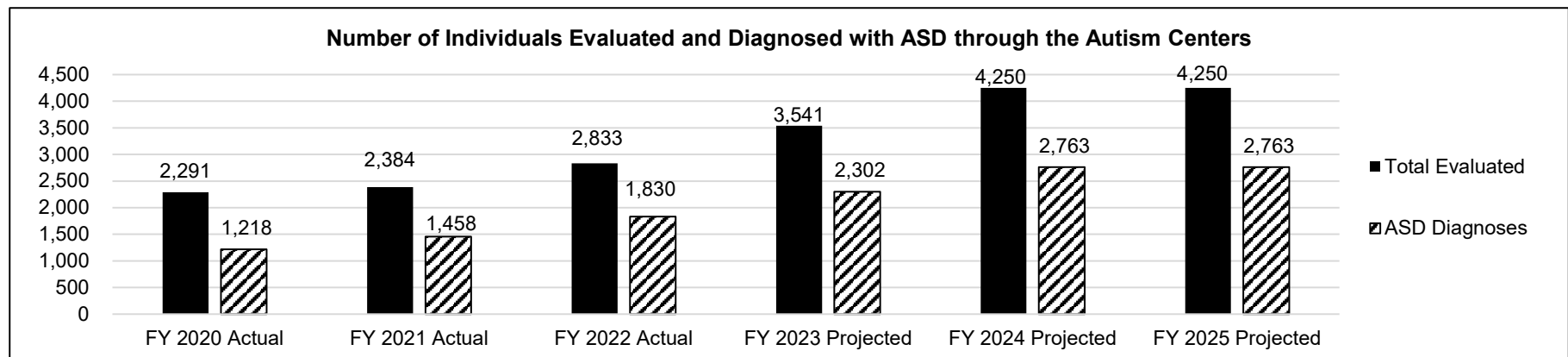
Program is found in the following core budget(s): Autism Centers

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Missouri Autism Projects						
East	1,125	844	920	1,100	1,130	1,130
Northwest	905	742	859	925	925	925
Central	1,389	1,121	1,713	1,300	1,300	1,300
Southeast	447	202	591	450	450	450
Southwest	997	668	1,684	950	950	950
Diagnostic Clinics	2,291	2,384	2,833	5,882	5,932	5,982
Total Served:	7,154	5,961	8,600	10,607	10,687	10,737

- 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 10.411

Program Name: Autism

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

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

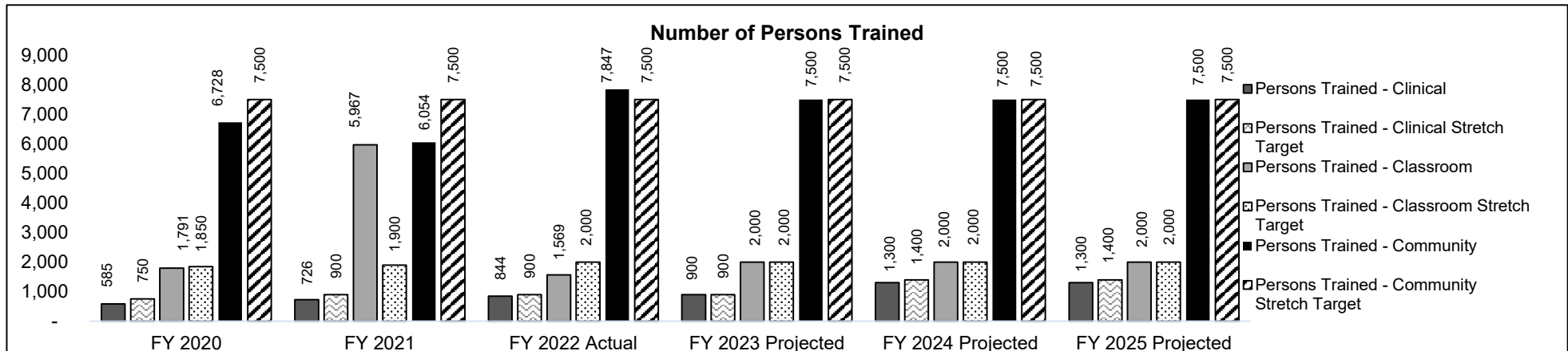
- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age at Diagnosis of ASD (months):			
Center	FY 2020	FY 2021	FY 2022
Thompson Center	60	55	69
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	50	46	53
Children's Mercy Hospital	46	44	56
SEMO Autism Center	67	59	65
Washington University - St. Louis	46	47	44
Mercy Kids Autism Center - St. Louis	42	41	50
National Median Age at Diagnosis: 50 months Missouri Median Age at Diagnosis: 55 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)). The most recent CDC data from 2021 states the median age of ASD diagnosis is 50 months.

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.



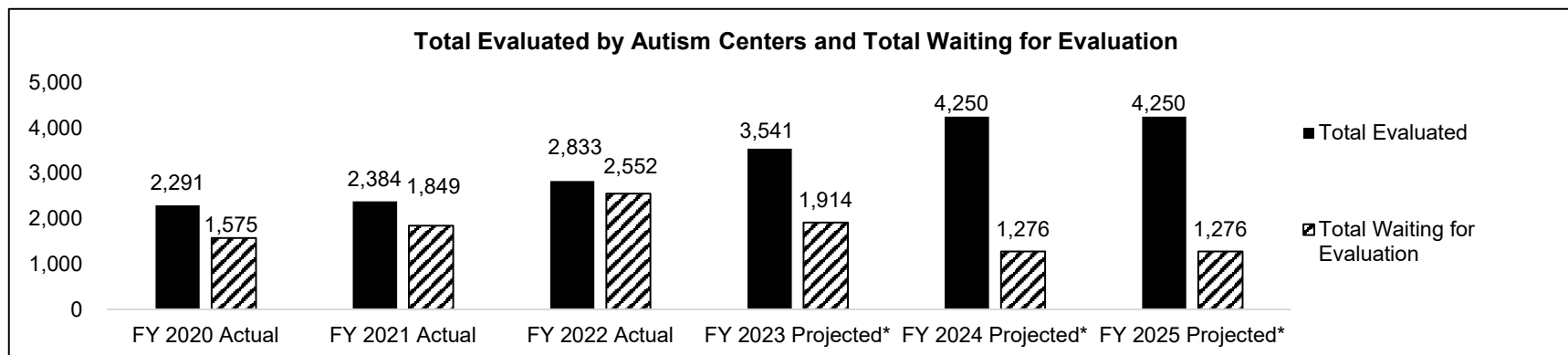
PROGRAM DESCRIPTION

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

HB Section(s): 10.410 10.411

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.



*Projections of increased diagnostic capacity once Autism Centers are fully staffed.

FY 2022 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and Younger	5 Years Old and Older	Total
Thompson Center	255	697	952
Cardinal Glennon Children's Hospital	484	246	730
Children's Mercy Hospital	159	217	376
SEMO Autism Center	34	34	68
Washington University - St. Louis	166	109	275
Mercy Kids Autism Center - St. Louis	106	45	151
Totals	1,204	1,348	2,552

PROGRAM DESCRIPTION

Department: Mental Health

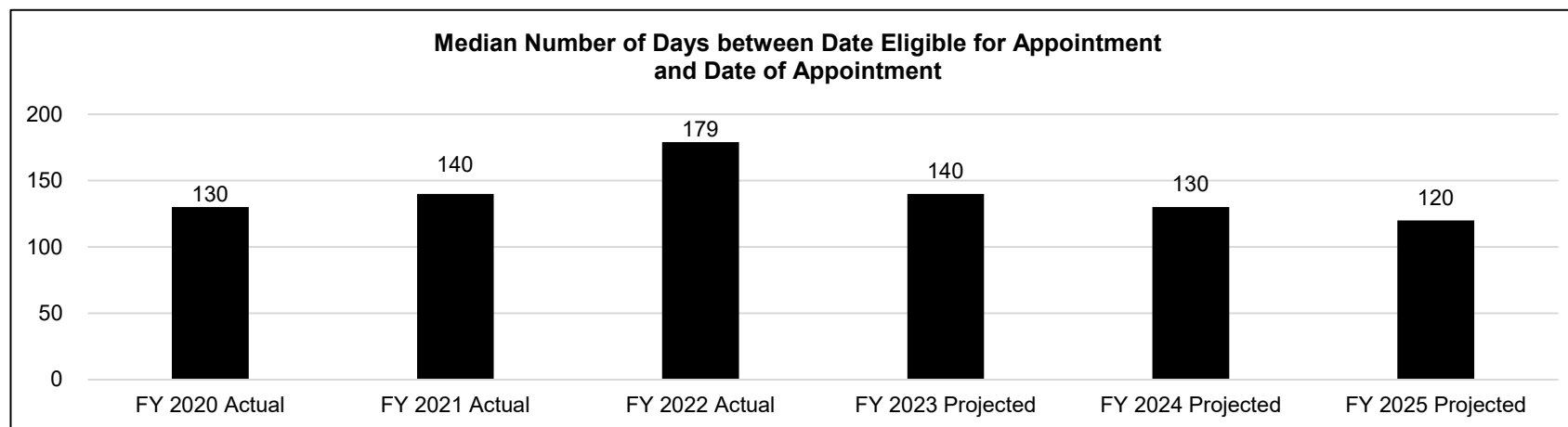
HB Section(s): 10.410 10.411

Program Name: Autism

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

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 supports the need for additional resources for 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: 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

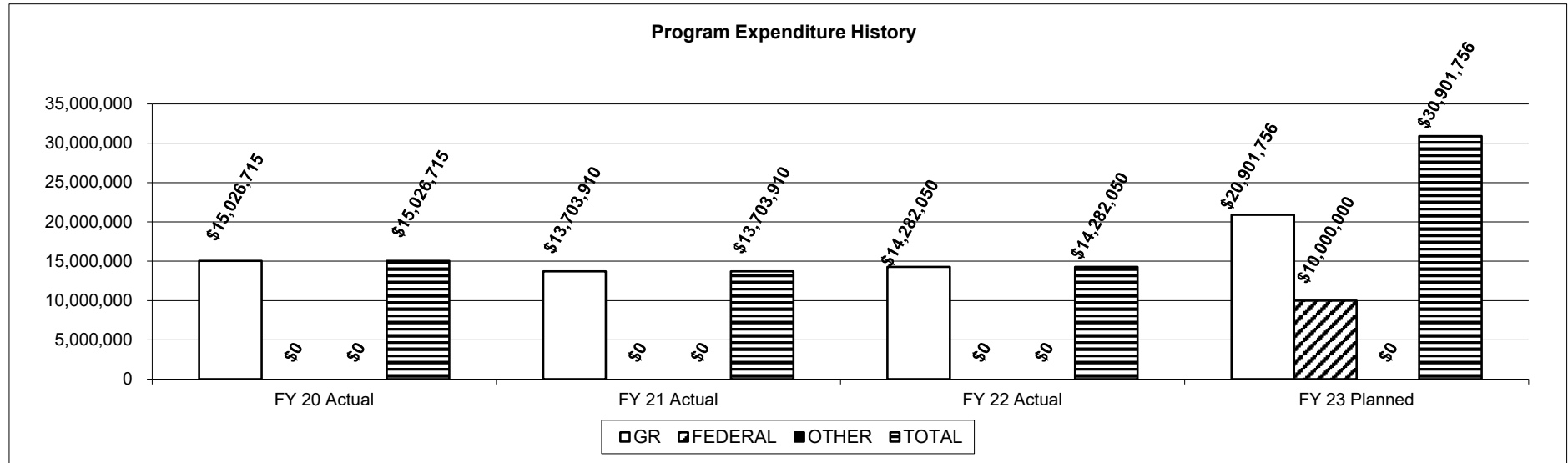
Department: Mental Health

HB Section(s): 10.410 10.411

Program Name: Autism

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

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 2023 Planned expenditures from Federal funds include \$10M for the establishment of autism centers in Springfield and Joplin from Budget Stabilization, and \$5,822,738 additional funds appropriated for existing autism centers.

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

Budget Stabilization Fund

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.

NEW DECISION ITEM
RANK: 6 OF 20

Department of Mental Health	Budget Unit <u>74205C</u>
Division of Developmental Disabilities	
DI Name DD Provider Rate Standardization GR Pickup DI# 1650015	HB Section <u>10.410</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	90,133,654	174,565,985	0	264,699,639
TRF	0	0	0	0
Total	<u>90,133,654</u>	<u>174,565,985</u>	<u>0</u>	<u>264,699,639</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	89,982,778	174,716,865	0	264,699,643
TRF	0	0	0	0
Total	<u>89,982,778</u>	<u>174,716,865</u>	<u>0</u>	<u>264,699,643</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input 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:	

NEW DECISION ITEM
RANK: 6 **OF** 20

Department of Mental Health	Budget Unit	74205C
Division of Developmental Disabilities		
DI Name DD Provider Rate Standardization GR Pickup DI# 1650015	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.

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD), provides services and supports to over 40,500 individuals across the state. 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. 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. In an effort to enhance the current system to be equitable to providers, provide incentives to the direct care workforce, and maintain compliance with the Center for Medicaid Services, DMH partnered with MERCER to complete a rate study to better determine the appropriate rates for services. Following these models, DMH was able to increase and standardize rates across all services, including residential services, community supports, behavioral adaptations, and employment. However, these increases were fully funded from HCBS FMAP Enhancement funds in FY 2022 and partially funded from the same fund in FY 2023. This fund is a temporary funding source that will expire on March 31, 2025. In order for DMH to continue reimbursing providers at these increased rates, retain staff with higher pay, and maintain compliance with federal regulatory agencies, additional ongoing General Revenue (GR) funds are needed.

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 Governor is recommending \$89,982,778 General Revenue and \$174,716,865 Federal authority in order to maintain the current reimbursement rates to providers who provide essential care to individuals with developmental disabilities in Missouri. This request is based on the amount needed for current rate levels during FY2022 and FY2023 which was funded using temporary funding sources, as depicted in the charts below.

NEW DECISION ITEM
RANK: 6 OF 20

Department of Mental Health	Budget Unit	74205C
Division of Developmental Disabilities		
DI Name DD Provider Rate Standardization GR Pickup DI# 1650015	HB Section	10.410

		Previous Funded Requests				
		<u>HCBS FMAP Enhancement</u>	<u>GR</u>	<u>Federal</u>	<u>Total</u>	
FY 2022	FY 2022 Residential Rate Increase	\$ 56,655,376	\$ -	\$109,723,621	\$ 166,378,997	HCBS FMAP Enhancement funding appropriated to allow DD to bring residential rates to 100% of the lower bound MERCER rates.
	FY 2022 HCBS Provider Rate Increase	\$ 1,685,385	\$ -	\$ 3,264,059	\$ 4,949,444.00	HCBS FMAP Enhancement funding appropriated to allow DD to bring HCBS rates in alignment with other HCBS state services.
	TOTAL	\$ 58,340,761	\$ -	\$112,987,680	\$171,328,441.00	
FY 2023	FY 2022 Residential Rate Increase	\$ 56,655,376	\$ -	\$109,723,621	\$ 166,378,997	Continue FY 2022 rate increase in HCBS FMAP Enhancement
	FY 2022 HCBS Provider Rate Increase	\$ 1,685,385	\$ -	\$ 3,264,059	\$ 4,949,444	Continue FY 2022 rate increase in HCBS FMAP Enhancement
	FY 2023 Rate Standardization	\$ 31,792,893	\$ -	\$ 61,578,305	\$ 93,371,198	HCBS FMAP Enhancement funding appropriated to align with Mercer Rate Study to determine provider rates necessary to support a \$15 wage and standardize rates for Value-Based Payment implementation
TOTAL		\$90,133,654.00	\$ -	\$174,565,985	\$ 264,699,639	

		Department Request				Governor's Recommendation			
		<u>HCBS FMAP Enhancement</u>	<u>GR</u>	<u>Federal</u>	<u>Total</u>	<u>HCBS FMAP Enhancement</u>	<u>GR</u>	<u>Federal</u>	<u>Total</u>
FY 2024	FY 2024 Rate Standardization Pick-Up	\$ -	\$ 90,133,654	\$174,565,985	\$264,699,639	\$ -	\$ 89,982,778	\$174,716,865	\$264,699,643

Note: The difference between Department Request and Governor's Recommendation is due to the FMAP change.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$89,982,778
10.410 Community Programs	6680	PSD	0148	\$174,716,865
Total				\$264,699,643

NEW DECISION ITEM
RANK: 6 OF 20

Department of Mental Health				Budget Unit		74205C			
Division of Developmental Disabilities									
DI Name DD Provider Rate Standardization GR Pickup DI# 1650015				HB Section		10.410			
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 One-Time
Budget Object Class/Job Class	GR Dollars	GR FTE	FED Dollars	FED FTE	Other Dollars	Other FTE	Total Dollars	Total FTE	Dolla
BOBC 800 Program Distributions	90,133,654		174,565,985		0		264,699,639		0
Total PSD	90,133,654		174,565,985		0		264,699,639		0
Grand Total	90,133,654	0.0	174,565,985	0.0	0	0.0	264,699,639	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	one-Ti
BOBC 800 Program Distributions	89,982,778		174,716,865		0		264,699,643		
Total PSD	89,982,778		174,716,865		0		264,699,643		0
Grand Total	89,982,778	0.0	174,716,865	0.0	0	0.0	264,699,643	0.0	0

NEW DECISION ITEM
RANK: 6 OF 20

Department of Mental Health
Division of Developmental Disabilities

Budget Unit 74205C

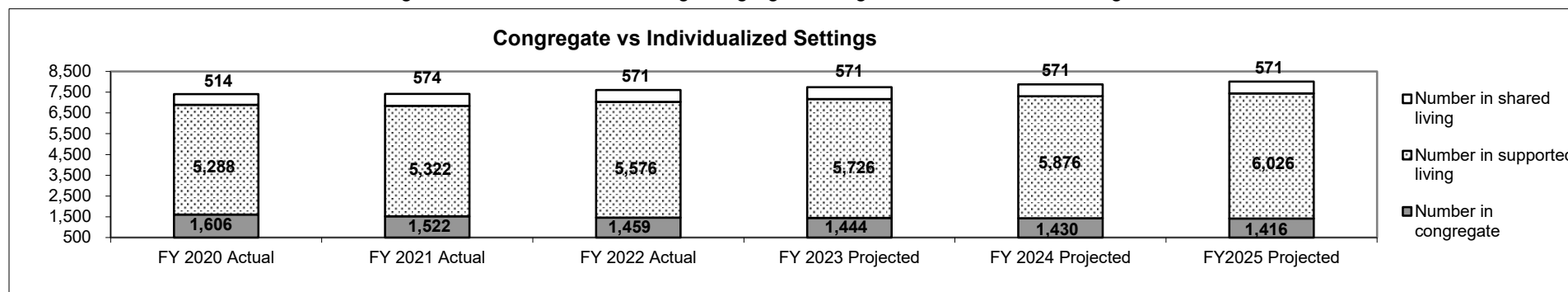
DI Name DD Provider Rate Standardization GR Pickup DI# 1650015

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.

- 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 \$444.47

NEW DECISION ITEM
RANK: 6 OF 20

Department of Mental Health
Division of Developmental Disabilities

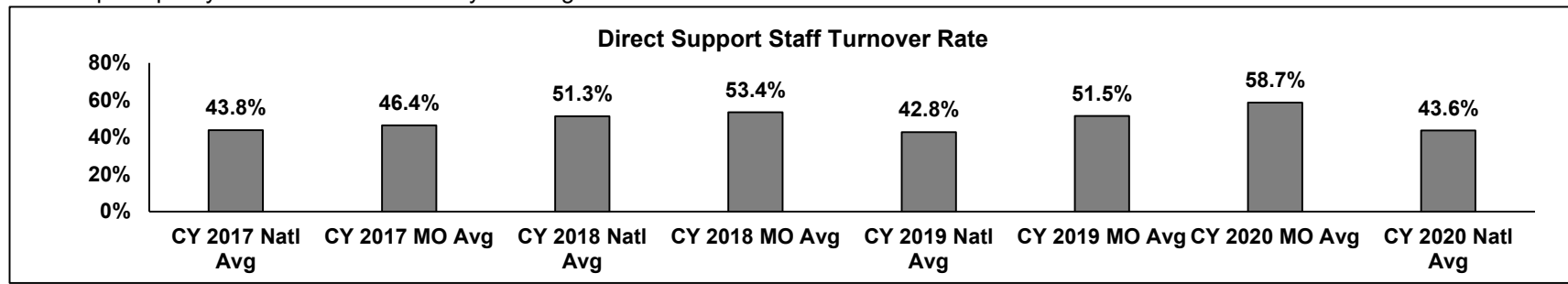
Budget Unit 74205C

DI Name DD Provider Rate Standardization GR Pickup DI# 1650015

HB Section 10.410

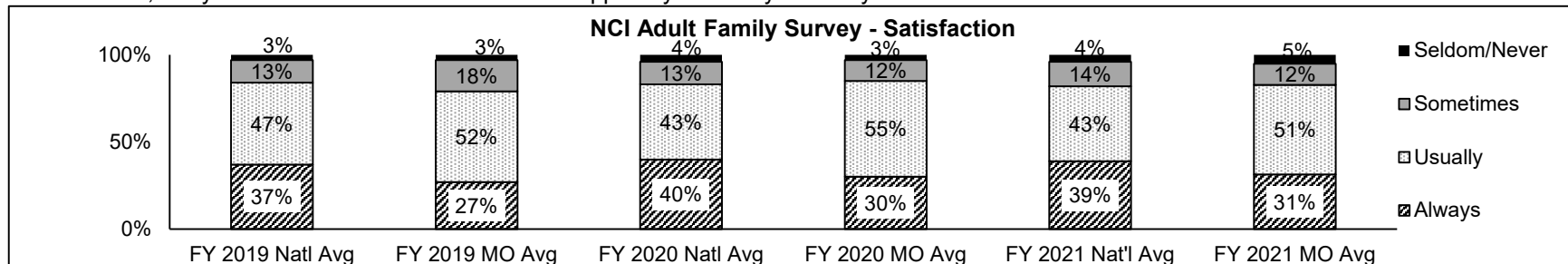
6b. Provide a measure(s) of the program's quality.

- 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 208 responses in 2020, while nationally there were 2,724 responses. Information for Calendar Year 2021 is not yet available.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) Adult In-Person Survey (IPS) results. NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, national data for the 2019-20 IPS were not published. Only MO-specific data is available for that year. In 2020-21, surveying resumed as normal. 402 surveys were completed in MO and 19,991 were completed nationally.

NEW DECISION ITEM
RANK: 6 OF 20

Department of Mental Health
Division of Developmental Disabilities

Budget Unit 74205C

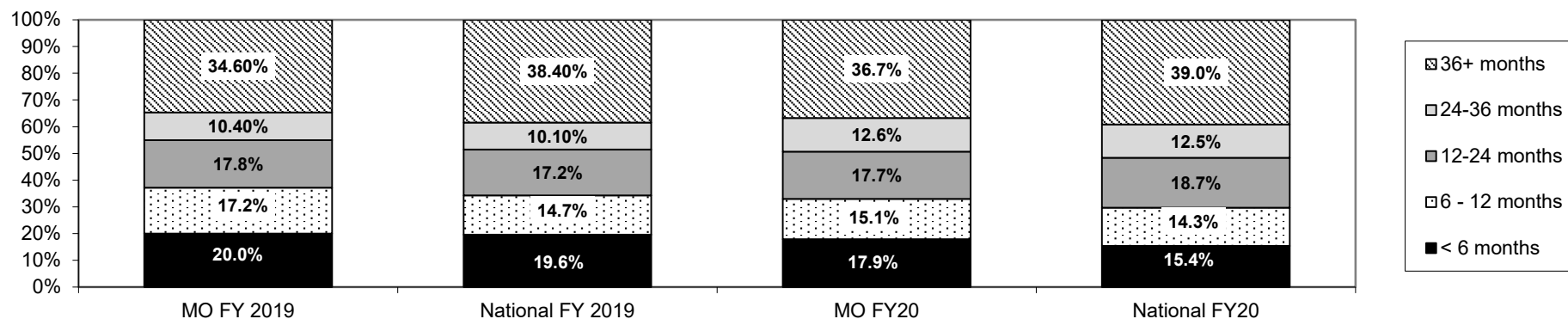
DI Name DD Provider Rate Standardization GR Pickup DI# 1650015

HB Section 10.410

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes by staff stability.

Direct Support Professional Tenure



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: 6 OF 20

Department of Mental Health
Division of Developmental Disabilities

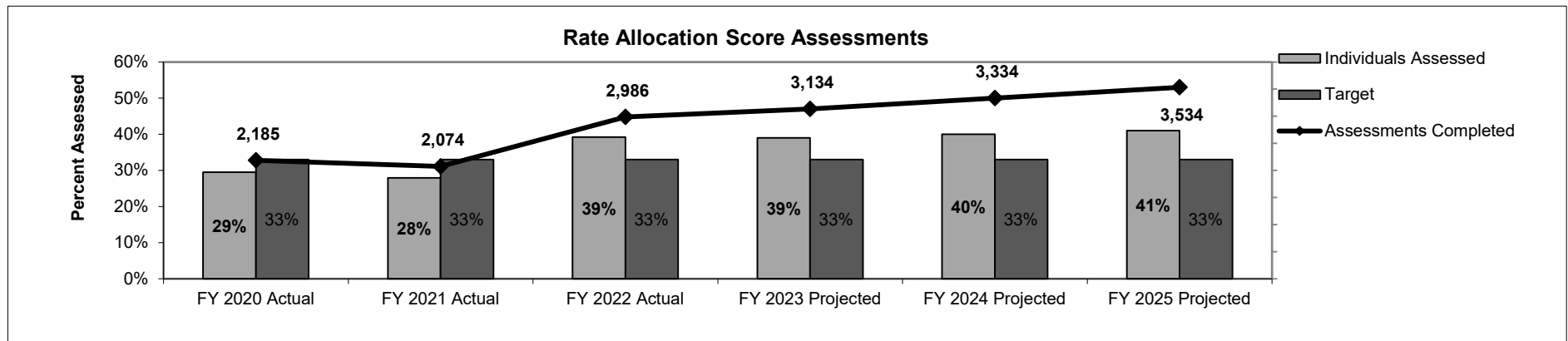
Budget Unit 74205C

DI Name DD Provider Rate Standardization GR Pickup DI# 1650015

HB Section 10.410

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

- Number of consumers whose needs have been assessed or reassessed.



Note: The Division uses a Rate Allocation Score (RAS) to determine residential rates. The Missouri Adaptive Ability Score (MAAS) is a tool developed by the Missouri Department of Mental Health - Division of Developmental Disabilities in conjunction with the Missouri Institute on Mental Health (MIMH). The MAAS measures an individual's support needs in a variety of areas in order to identify the level of supports an individual requires. MAAS assessments are completed for the purpose of establishing a RAS every three years at a minimum for individuals receiving residential services. The Division of DD began using the MAAS in FY 2022 to set residential rates on an individual basis. From FY 2014 through FY 2021 the Supports Intensity Scale (SIS) was used for this purpose.

RAS is assessed every three years.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Rate Standardization ensures providers are paid reasonable and appropriate rates given current market conditions, and provides the foundation for implementation of Value-Based Payments (VBP) incentives. Provider rates directly affect the wage that can be paid to direct support professional (DSP) staff since the majority of the rate goes to direct care staffing and related employee expenses as part of the VBP strategy. Division of DD will continue to analyze National Core Indicators (NCI) data and VBP reporting data submitted by providers to assess the overall impact of rate increases and quality of individual care to develop performance benchmark levels for future rate methodology.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH DD Provider Rate Standard - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	264,699,639	0.00	264,699,643	0.00
TOTAL - PD	0	0.00	0	0.00	264,699,639	0.00	264,699,643	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$264,699,639	0.00	\$264,699,643	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,133,654	0.00	\$89,982,778	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$174,565,985	0.00	\$174,716,865	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 20

Department of Mental Health
Division of Developmental Disabilities
DD Provider Value Based Payments CTC DI# 1650014

Budget Unit 74205C
HB Section 10.410

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,553,834	39,614,021	0	60,167,855
TRF	0	0	0	0
Total	<u>20,553,834</u>	<u>39,614,021</u>	<u>0</u>	<u>60,167,855</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,531,498	39,634,582	0	60,166,080
TRF	0	0	0	0
Total	<u>20,531,498</u>	<u>39,634,582</u>	<u>0</u>	<u>60,166,080</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input 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.

Medicaid is the primary payer source of long term services and supports (LTSS) for individuals with a disability and older adults. Achieving a value-based payment (VBP) system through modernization of the state's Medicaid LTSS system is essential to meet the increasing demand of these supports and ensure a sustainable, cost-effective system for the future. VBP achieves high quality service delivery and the most efficient use of Medicaid funding by connecting a portion of provider reimbursement to key outcomes.

There is limited transparency of the current outcomes of care delivered to individuals by providers. This lack of transparency limits the ability of individuals to make informed choices, and creates challenges to affecting provider accountability and improvement. In addition, the current reimbursement structure of home and community based (HCBS) providers is based on units of care delivered, providing no economic incentive for providers to develop care delivery models that meet key outcomes to improve quality and efficiency of the total care delivered to individuals. VBP will facilitate transparency in decision-making that is supported by data to guide informed choices and focused improvement efforts. Key outcomes and value achieved through DD's proposed VBP model include: increasing the level of implementation of evidence-based Tiered Supports, increasing recruitment and retention of Direct Support Professionals (DSP) through Certification, expanding the DSP Apprenticeship and Remote Services programs, implementing provider participation in National Core Indicators data benchmarking and Health Risk Screening Tool (HRST), and incentivizing provider reporting of Employment Data.

NEW DECISION ITEM
RANK: 8 OF 20

Department of Mental Health	Budget Unit 74205C
Division of Developmental Disabilities	
DD Provider Value Based Payments CTC	HB Section 10.410
DI# 1650014	

The Department of Mental Health, Division of Developmental Disabilities (DD) received an initial investment of \$411M in FY23 to initiate the implementation of the infrastructure for VBP within Medicaid HCBS. During FY2023, DD fully standardized rates (within current federal requirements) to ensure all providers were brought to an equal level, held numerous stakeholder engagement sessions to communicate these upcoming incentives to providers, families, and internal staff, submitted the waiver amendment to CMS for approval, and has developed the administrative infrastructure to begin VBP in calendar year 2023.

DD is requesting \$20.5 Million General Revenue funding in order to continue the development and implementation of VBP. This funding continues current incentive payment levels as well as the design and necessary infrastructure for system interoperability. This request also includes funding for IT and administrative systems to complete, track, measure, and monitor payments.



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 has been working with CMS through our national partners for technical assistance as Missouri becomes the first state in the nation to implement interoperability in a FFS Medicaid HCBS program. As we learn more during the implementation process, adjustments will be made to specific pieces of the project. Current projections are based on what we have learned and been advised on to date. DD will capitalize on existing funds through utilization of federal match for IT interoperability efforts within this request, where applicable.

NEW DECISION ITEM
RANK: 8 OF 20

Department of Mental Health	Budget Unit	74205C
Division of Developmental Disabilities		
DD Provider Value Based Payments CTC	DI# 1650014	HB Section
		10.410

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	1922	PSD	0148	\$ 15,824,802
10.410	Community Programs	1919	PSD	0101	\$ 7,210,456
10.410	Community Programs	2072	PSD	0101	\$ 13,343,378
10.410	Community Programs	6680	PSD	0148	\$ 23,789,219

VBP Data and Administration \$7,390,552
 VBP Ongoing IT Infrastructure \$15,642,932
 VBP Incentive Payments \$37,132,596
 VBP Total \$60,166,080

VBP Initiative	Key Outcomes and Value Achieved	Payment Methodology
Tiered Behavioral Supports	Reduced behavior risks and costs	Tiered payments based on reporting and level of implementation
Direct Support Professional (DSP) Certification	DSP recruitment and retention. Enhanced training and reduced turnover of workforce leads to better health outcomes for clients	Tiered payments of 1-3% of paid service claims based on level of DSP participation and retention
DSP Apprenticeship	Strengthen talent pipeline for DSP workforce.	Payment at 50% completion and full completion of program
Remote Services Expansion	Increased client independence and reduced need for DSP staffing; cost savings	Payment of 15% of the State's share of savings for each six month period
National Core Indicators	Data to benchmark wages, turnover, retention, etc. at state and national levels	Annual payment for completion of data reporting
Health Risk Screening Tool (HRST)	Complete health risk profile for each participant. Health risk plan for utilization by agency to reduce risks and associated costs	Payment for identified data elements of health outcomes/risk
Employment First	Develop benchmark performance of employment providers to inform future incentive payments for high performing providers achieving integrated employment for clients	Payment for service-reporting episode on identified data points
Electronic Visit Verification (EVV)	Program Integrity through location verified timekeeping in personal care programs	Payment of 1% of paid service claims

NEW DECISION ITEM
RANK: 8 OF 20

Department of Mental Health			Budget Unit		74205C				
Division of Developmental Disabilities									
DD Provider Value Based Payments CTC		DI# 1650014	HB Section		10.410				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	20,553,834		39,614,021		0		60,167,855		0
Total PSD	20,553,834		39,614,021		0		60,167,855		0
Grand Total	20,553,834	0.0	39,614,021	0.0	0	0.0	60,167,855	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	20,531,498		39,634,582				0		
Total PSD	20,531,498		39,634,582		0		60,166,080		0
Grand Total	20,531,498	0.0	39,634,582	0.0	0	0.0	60,166,080	0.0	0

NEW DECISION ITEM
RANK: 8 OF 20

<u>Department of Mental Health</u>		<u>Budget Unit</u>	<u>74205C</u>
<u>Division of Developmental Disabilities</u>			
<u>DD Provider Value Based Payments CTC</u>	<u>DI# 1650014</u>	<u>HB Section</u>	<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.

DD will collect data to define HCBS outcomes/quality measures, establish core data elements and baseline data, and identify gaps.

6b. Provide a measure(s) of the program's quality.

DD will collect and report on provider performance relative to HCBS outcomes, and connect reimbursement/incentives directly to quality of care.

6c. Provide a measure(s) of the program's impact.

DD will collect and report on trends in VBP data related to HCBS outcomes and develop testing tools for measuring provider performance.

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

DD will report on the efficiency of VBP implementation, including utilization of National Core Indicator provider specific data to demonstrate impact of increased rates directly on DSP wages and retention.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Each incentive payment is independently designed to achieve a targeted quality outcome based on data analysis within the programmatic structure. The performance metrics and incentive payments will to evolve as additional data becomes available.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Provider VBP CTC - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	60,167,855	0.00	60,166,080	0.00
TOTAL - PD	0	0.00	0	0.00	60,167,855	0.00	60,166,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,167,855	0.00	\$60,166,080	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,553,834	0.00	\$20,531,498	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$39,614,021	0.00	\$39,634,582	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 10 OF 20

Department of Mental Health	Budget Unit 74205C
Division of Developmental Disabilities	
HCBS Enhancements CTC	DI# 1650013
	HB Section 10.410

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 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	6,737,812	7,574,097	0	14,311,909	PSD	6,736,318	7,575,591	0	14,311,909
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,737,812	7,574,097	0	14,311,909	Total	6,736,318	7,575,591	0	14,311,909
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: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input 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) provides services to approximately 15,700 individuals through the Home and Community Based Services (HCBS). The HCBS provision in the American Rescue Plan increased the federal matching rate (FMAP) for Medicaid HCBS spending by 10 percentage points from April 1, 2021 through March 31, 2022. States must use these enhanced funds to enhance, expand, or strengthen current Medicaid HCBS. Funds shall supplement what is available under the state's Medicaid program as of April 1, 2021, and must be expended by March 31, 2025.

NEW DECISION ITEM
RANK: 10 OF 20

Department of Mental Health	Budget Unit 74205C
Division of Developmental Disabilities	
HCBS Enhancements CTC	DI# 1650013
	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.(Cont.)

Funding was awarded for FY 2023 to enhance current HCBS through the implementation of chronic health condition management national best practices, increased access to home modifications, and enhanced training and oversight to ensure the quality of services provided to and safety of individuals receiving HCBS. After thorough research and review, DD prepared a plan to enhance the HCBS system that included many initiatives with varying timelines. Some initiatives were one time expenses (such as IT infrastructure), some were short term projects, and others were anticipated to be ongoing in nature. In order to ensure that Enhanced FMAP dollars were maximized, funding for these ongoing initiatives was appropriated from a temporary funding source.

DD is requesting General Revenue pick up funding to continue enhancing the quality of services and developing new models of care to support HCBS waiver participants. Current efforts underway include development of enhanced training for risk mitigation, enhanced quality reviews of services provided, planning and development to support population health management, data analysis, and quality measures.

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.)

Funded Initiative	Enhancement, expansion, or strengthen	Status
Home Modifications	Current limitation: \$7,500 - New limitation: \$10,000 Increased access to care through addressing rising in increase in costs. Assurance of the health, welfare, and safety of an individual, or greater functioning / ability to remain in their own home. - \$2,621,909	DD is in the waiver amendment process to request that the increase in cost limit be effective January 1, 2023. These modifications allow individuals to remain in their homes for as long as possible. Modifications include, but are not limited to: installation of ramps and grab-bars, widening of doorways, and modification of bathroom facilities.
Enhanced Quality Services / Base Provider Review	Enhanced quality oversight to assure compliance with CMS standards. As CMS has increased expectations of states in the realm of quality oversight, coupled with the increase in the growth among providers and clients, the state needs to minimize gaps in quality services and ensure best practice oversight and entification of gaps and efficiencies. ongoing annual contract costs - \$11,690,000.	Enlisting contracted services for Provider of Service Compliance Reviews that will include Annual Performance Reports, Validation Reviews and expanded technical assistance, training and support. Pursuing utilization of a statewide analytics platform to enhance analysis of the Division's incident management systems data with Medicaid claims, D-SNP and available ADT data. The development of a provider scorecard component within a statewide analytics platform will be included.

NEW DECISION ITEM
RANK: 10 OF 20

Department of Mental Health			Budget Unit		74205C					
Division of Developmental Disabilities										
HCBS Enhancements CTC		DI# 1650013	HB Section		10.410					
HB Section		Approp	Type	Fund	Amount					
10.410	Community Programs	1919	PSD	0101	\$5,845,000					
10.410	Community Programs	1922	PSD	0148	\$5,845,000					
10.410	Community Programs	2072	PSD	0101	\$892,812					
10.410	Community Programs	6680	PSD	0148	\$1,729,097					
					<u>\$14,311,909</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions		6,737,812		7,574,097				14,311,909		
Total PSD		<u>6,737,812</u>		<u>7,574,097</u>		<u>0</u>		<u>14,311,909</u>		<u>0</u>
Grand Total		<u>6,737,812</u>	<u>0.0</u>	<u>7,574,097</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>14,311,909</u>	<u>0.0</u>	<u>0</u>
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions		6,736,318		7,575,591				14,311,909		
Total PSD		<u>6,736,318</u>		<u>7,575,591</u>		<u>0</u>		<u>14,311,909</u>		<u>0</u>
Grand Total		<u>6,736,318</u>	<u>0.0</u>	<u>7,575,591</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>14,311,909</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 20

Department of Mental Health	Budget Unit	<u>74205C</u>
Division of Developmental Disabilities		
HCBS Enhancements CTC	DI# 1650013	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.

DD will collect data to establish core data elements and baseline data to measure and report implementation of program

6b. Provide a measure(s) of the program's quality.

DD will demonstrate program quality through National Core Indicator © program quality measures currently utilized in the CMS Medicaid Scorecard.

6c. Provide a measure(s) of the program's impact.

DD will collect and report on increased access to care and provider performance relative to program enhancements. Measures will include utilization of home modifications, medication error data, health risk score data, provider performance and scorecards, and adverse events.

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

DD will collect and report on data available to provide insight into return on investment into the program enhancements, including but not limited to reductions in costs relative to decreased medication errors/adverse events and improved chronic disease management, and delayed facility placement as a result of access to home modifications.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division of DD will continue to inform and educate stakeholders regarding the strategies to improve health outcomes and crisis management for individuals. The Division will conduct reviews to identify gaps and efficiencies to enhance access and quality, as well as ensure best practice oversight.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH HCBS Enhancements CTC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,311,909	0.00	14,311,909	0.00
TOTAL - PD	0	0.00	0	0.00	14,311,909	0.00	14,311,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,311,909	0.00	\$14,311,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,737,812	0.00	\$6,736,318	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,574,097	0.00	\$7,575,591	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM									
RANK: 999					OF				
Department Of Mental Health					Budget Unit 74205C				
Division of Developmental Disabilities									
DD HCBS Additional Enhancements DI# 1650020					HB Section 10.410				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 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	1,768,000	2,652,000	0	4,420,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,768,000	2,652,000	0	4,420,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDot, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		X	New Program		Fund Switch				
Federal Mandate			Program Expansion		Cost to Continue				
GR Pick-Up			Space Request		Equipment Replacement				
Pay Plan			Other:						

NEW DECISION ITEM			
RANK: 999		OF	
Department Of Mental Health		Budget Unit 74205C	
Division of Developmental Disabilities			
DD HCBS Additional Enhancements	DI# 1650020	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.			
<p>Pursuant to Section 2703 of the Patient Protection and Affordable Care Act of 2010 (or Section 1945 of the Social Security Act), the Missouri Department of Social Services, MO HealthNet Division (MHD), in collaboration with Missouri Department of Mental Health, Division of Developmental Disabilities (DD) intends to implement a Developmental Disabilities Health Home (DD Health Home) for individuals statewide served through DD. These are individuals who have a qualifying chronic health condition, have a healthcare level indicating increased health-related risks or destabilization, and are eligible for Division of DD services. Qualifying conditions include, but not limited to: Diabetes, Asthma, dependent on a ventilator, and conditions that place an individual at risk of developing another chronic condition.</p> <p>The DD Health Home is an alternative approach to the delivery of health care services that promises better patient experience and better results than traditional care. The term 'health home' means a designated provider (including a provider that operates in coordination with a team of health care professionals) or a health team selected by an eligible individual with chronic conditions to provide health home services. It is designed to coordinate care for individuals with identified health risks and chronic health conditions receiving DD HCBS waiver services. Care coordination encompasses the whole person as outlined in his or her person-centered plan. The DD Health Home provides consultation and care coordination which includes addressing needed medical/health care, developmental disabilities habilitation including behavioral supports, community-based crisis prevention and response, mental health and substance use disorder treatment, social and other services and supports. The DD Health Home promotes wellness, healthy lifestyles and preventative care. The process centers around educating the person and their support systems on chronic health conditions and identified health risk management with the overall goal to improve health outcomes for the individuals served.</p> <p>DD will be utilizing this approach to reduce inpatient hospitalization and ER visits, add primary care physician and/or behavioral health consultation, enhance the state's ability to provide transitional care between institutions in the community and demonstrate cost-effectiveness.</p>			

NEW DECISION ITEM					
RANK: 999		OF			
Department Of Mental Health		Budget Unit 74205C			
Division of Developmental Disabilities					
DD HCBS Additional Enhancements		DI# 1650020		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.)					
<p>Utilization - Providers will receive a payment per individual enrolled in the DD health home each month. Commonly referred to as a "Per Member Per Month" (PMPM) payment structure. The PMPM is paid for those individuals that have received at least one health home service in a specific month. Providers will attest the services have been provided and will be reimbursed monthly (two months in arrears). DD estimates that 13,000 waiver and non-waiver individuals will enroll in DD Health Home Services, and receive an estimated PMPM of \$85.00. Annually the DD Health Home anticipated cost is \$13,260,000. The Division will implement the DD Health Home model in January 2024, so the FY24 New Decision Item request is for four months of funding (payments will be sent March-June), or \$4,420,000.</p> <div><div>DD Health Home Utilization</div><div>13,000 Projected DD Health Home Individuals</div><div>85 Monthly PMPM</div><div>\$ 1,105,000 Total Monthly Enrollment Expenditure</div><div>12 Annualized</div><div>\$ 13,260,000 Total Annual Enrollment Expense</div><div>\$ 4,420,000 FY 2024 expenditure (4 months of payment)</div></div> <div>Total Estimated FY2024 cost\$ 4,420,000</div>					
HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	3225	PSD	0101	\$ 1,768,000
10.410	Community Programs	3249	PSD	0148	\$ 2,652,000
					\$4,420,000

NEW DECISION ITEM									
RANK: <u>999</u> OF <u> </u>									
Department Of Mental Health				Budget Unit <u>74205C</u>					
Division of Developmental Disabilities									
DD HCBS Additional Enhancements				DI# <u>1650020</u>		HB Section <u>10.410</u>			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR S
Program Distributions	1,768,000		2,652,000				4,420,000		
Total PSD	<u>1,768,000</u>		<u>2,652,000</u>		<u>0</u>		<u>4,420,000</u>		<u>0</u>
Grand Total	<u>1,768,000</u>	<u>0.0</u>	<u>2,652,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,420,000</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.)									
<p>6a. Provide an activity measure(s) for the program. The Division plans on tracking and reporting any fiscal impact pertaining to a reduction in utilization of Emergency Department Care and Hospitalization.</p> <p>6b. Provide a measure(s) of the program's quality. The Division plans to track measures to demonstrate the impact on individual outcomes pertaining to identified chronic health conditions.</p> <p>6c. Provide a measure(s) of the program's impact. The Division plans to track measures to demonstrate the impact on individual outcomes pertaining to identified chronic health conditions.</p> <p>6d. Provide a measure(s) of the program's efficiency. The Division plans on tracking and reporting any fiscal impact pertaining to a reduction in utilization of Emergency Department Care and Hospitalization.</p>									

NEW DECISION ITEM			
RANK: 999		OF	
Department Of Mental Health		Budget Unit 74205C	
Division of Developmental Disabilities			
DD HCBS Additional Enhancements	DI# 1650020	HB Section	10.410
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Division will be exploring and monitoring measures that will reflect the impact for individuals served to address the Fatal Five + health conditions through enhanced planning, care coordination, and risk mitigation. The Division will also review impact of the DD Health Home services as it relates to unnecessary Emergency Room utilization.			

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH HCBS Addt'l Enhancements - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,420,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,420,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,420,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,768,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,652,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Autism Centers	HB Section	10.411

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
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.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
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.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with Autism Spectrum Disorders (ASD) and their families. During the 2022 legislative session, funding was awarded to the Division for implementation of Autism Centers in Springfield and in Joplin. Using these funds, DD is contracting to launch a large-scale diagnostic and treatment clinic in Springfield with treatment clinics in other rural areas, and separately with stakeholders in Joplin to expand ASD diagnostic and treatment services, including additional outreach efforts in Barry County, Missouri. These efforts will increase capacity for treatment and diagnostic options in Southwest Missouri.

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

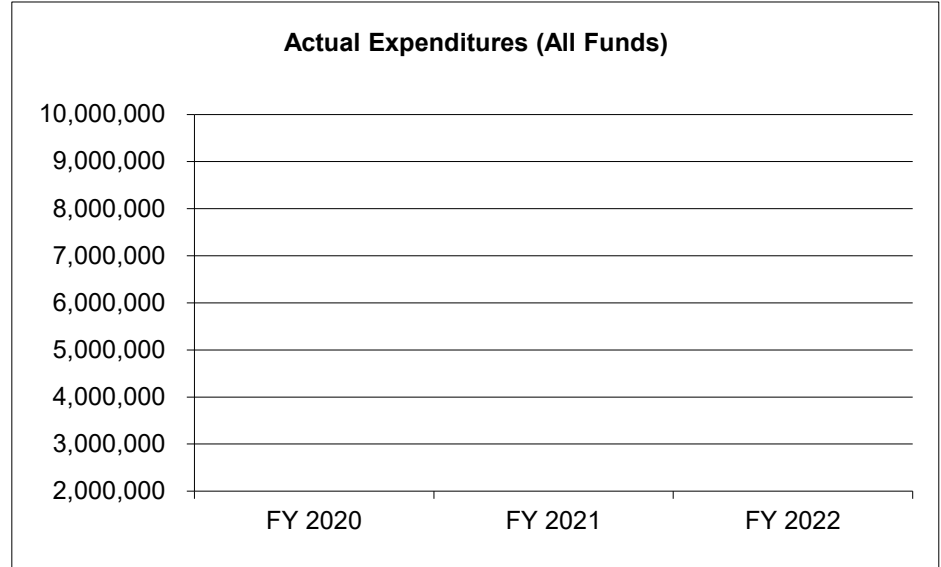
Autism

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Autism Centers	HB Section	10.411

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,000,000
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 January 1, 2023.

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 \$10,000,000 was appropriated to the Department of Mental Health in FY 2023 for Autism Centers in Joplin and Springfield from the Budget Stabilization Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD AUTISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
JOPLIN AUTISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD AUTISM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN AUTISM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit 74215C
Division: Developmental Disabilities	
Core: HCBS Enhancements	HB Section 10.415

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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	150,000	0	150,000	PSD	0	150,000	0	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	150,000	0	150,000	Total	0	150,000	0	150,000

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

Federal Funds: None

Other Funds: None

2. CORE DESCRIPTION

The American Recovery Plan Act (ARPA) provided additional support of Medicaid Home and Community Based Services (HCBS) allowing Missouri to begin earning an enhanced 10% federal match on qualifying expenditures. This funding will allow the Division of Developmental Disabilities (DD) to implement programs to enhance HCBS services provided to clients. In FY 2023, the additional HCBS enhanced FMAP funding through the American Rescue Plan has allowed the division to enhance the quality of services, provide additional needed resources, and develop new models of care supporting HCBS waiver participants. This includes development of enhanced training, enhanced quality reviews of services provided, planning and development to support population health management, data analysis, and quality measures.

Funding in the FY 2024 core provides continued funding for the Health Risk Screening Tool (HRST) to complete implementation. Ongoing funding to continue HCBS enhancements funded in FY 2023 are requested separately in new decision items.

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

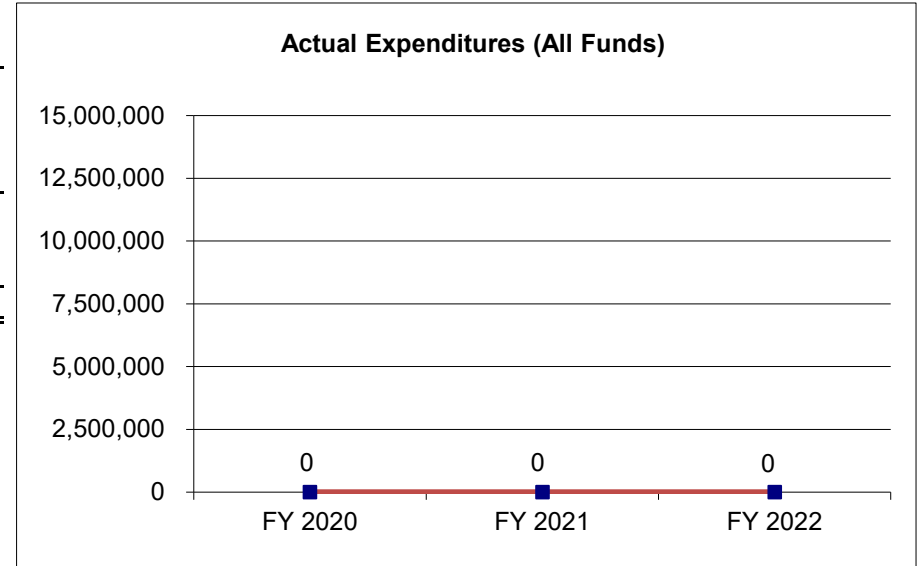
In-Home
Residential

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	HCBS Enhancements	HB Section	10.415

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	12,054,815
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	12,054,815
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 January 1, 2023.

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 \$12,054,815 was appropriated to the Department of Mental Health in FY 2023 to allow DD to implement programs to enhance HCBS services provided to clients.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HCBS ENH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	12,054,815	0	12,054,815	
				Total	0.00	0	12,054,815	0	12,054,815	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	102	9749		PD	0.00	0	(200,000)	0	(200,000)	Reduction of FY 2023 of HCBS Enhancements Medical Administration and Risk Training for expended funds.
Core Reduction	102	9747		PD	0.00	0	(14,815)	0	(14,815)	Reduction of FY 2023 of HCBS Enhancements Medical Administration and Risk Training for expended funds.
Core Reduction	1451	9748		PD	0.00	0	(11,690,000)	0	(11,690,000)	Reduction of FY 23 NDI for HCBS Enhancements, will request GR/FF for ongoing projects.
NET DEPARTMENT CHANGES					0.00	0	(11,904,815)	0	(11,904,815)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	150,000	0	150,000	
				Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	150,000	0	150,000	
				Total	0.00	0	150,000	0	150,000	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH								
CORE								
PROGRAM-SPECIFIC								
HCBS FMAP ENHANCEMENT	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Patients Post Discharge	HB Section	10.420

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 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	2,000,000	0	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Funding for 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 a release to a safe environment; however, some patients who have developmental disabilities can be very difficult to place in a safe environment, thus the discharge cannot 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.

In order for hospitals to apply and receive funding, they must fill out an attestation identifying the individual awaiting placement and the cost continuing to house the individual post discharge. After reviewing and determining if the costs meet all appropriate requirements, then the division reimburses hospitals until appropriated funds are exhausted. In FY 2022, \$1,887,478 was reimbursed to 14 hospitals and equated to 1,708 reimbursed days.

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

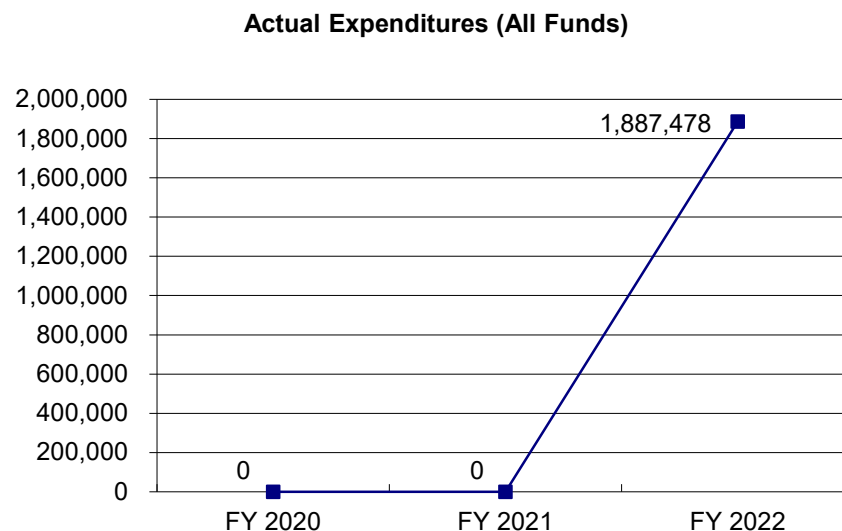
In-Home
Residential

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Patients Post Discharge	HB Section	10.420

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,940,000	1,940,000
Actual Expenditures (All Funds)	0	0	1,887,478	N/A
Unexpended (All Funds)	0	0	52,522	N/A
Unexpended, by Fund:				
General Revenue	0	0	52,522	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



*Current Year restricted amount is as of January 1, 2023.

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

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	
GOVERNOR'S RECOMMENDED CORE							
	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 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD PATIENTS POST DISCHARGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,887,478	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD PATIENTS POST DISCHARGE								
CORE								
PROGRAM DISTRIBUTIONS	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,887,478	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$1,887,478	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.425

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	3,099,047	8,270,263	0	11,369,310
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,099,047	8,270,263	0	11,369,310
FTE	27.50	206.88	0.00	234.38

Est. Fringe	1,412,724	5,645,361	0	7,058,086
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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 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,099,047	8,270,263	0	11,369,310
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,099,047	8,270,263	0	11,369,310
FTE	27.50	206.88	0.00	234.38

Est. Fringe	1,412,724	5,645,361	0	7,058,086
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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) assures that every individual eligible for DD services is assigned a service coordinator who is responsible for that individual's service plan. The service coordinator works with the individual'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 individual. 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 218 service coordinators and an additional 22 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the individual 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 individual 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)

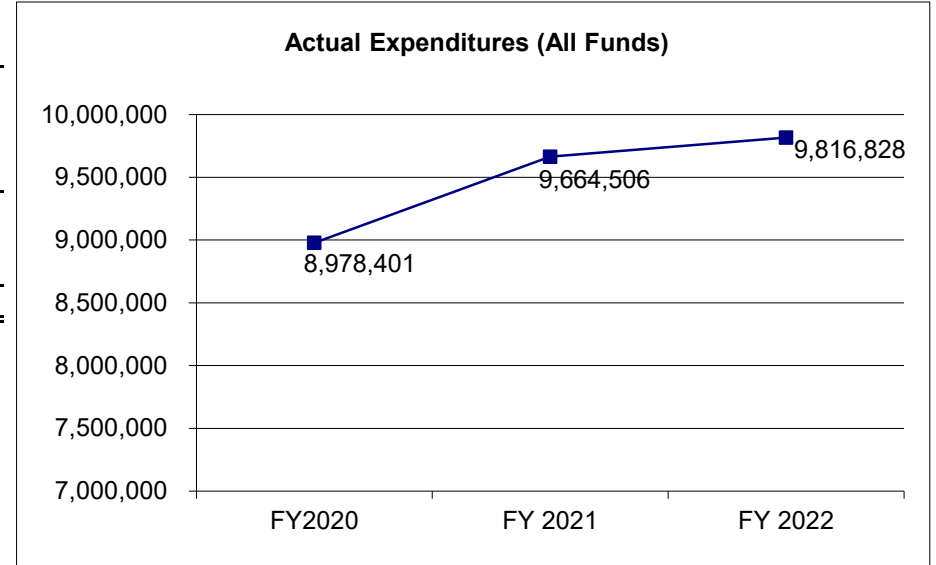
DD Service Coordination

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.425

4. FINANCIAL HISTORY

	FY2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,513,529	10,565,185	10,670,838	11,369,310
Less Reverted (All Funds)	(65,336)	(68,848)	(72,017)	(92,971)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,448,193	10,496,337	10,598,821	11,276,339
Actual Expenditures (All Funds)	8,978,401	9,664,506	9,816,828	N/A
Unexpended (All Funds)	1,469,792	831,831	781,993	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,469,792	831,831	781,993	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of January 1, 2023.

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 increased vacancies.

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	3,099,047	8,270,263	0	11,369,310	
				Total	234.38	3,099,047	8,270,263	0	11,369,310	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	482	2200	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	234.38	3,099,047	8,270,263	0	11,369,310	
				Total	234.38	3,099,047	8,270,263	0	11,369,310	
GOVERNOR'S RECOMMENDED CORE										
				PS	234.38	3,099,047	8,270,263	0	11,369,310	
				Total	234.38	3,099,047	8,270,263	0	11,369,310	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,328,558	49.30	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50
DEPT MENTAL HEALTH	7,487,565	179.97	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL - PS	9,816,123	229.27	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38
TOTAL	9,816,123	229.27	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	989,129	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	989,129	0.00
TOTAL	0	0.00	0	0.00	0	0.00	989,129	0.00
GRAND TOTAL	\$9,816,123	229.27	\$11,369,310	234.38	\$11,369,310	234.38	\$12,358,439	234.38

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
DEPUTY DIVISION DIRECTOR	23,961	0.23	0	0.00	37,251	0.34	37,251	0.34
PROJECT SPECIALIST	53,834	0.54	74,328	0.98	63,600	0.88	63,600	0.88
MISCELLANEOUS PROFESSIONAL	2,376	0.10	12,072	0.49	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	69,929	0.81	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	16,664	0.58	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	75,327	1.00	75,327	1.00
SENIOR PROGRAM SPECIALIST	32,306	0.57	33,899	0.57	0	0.00	0	0.00
PROGRAM COORDINATOR	129,771	2.00	136,169	2.00	136,170	2.22	136,170	2.22
PROGRAM MANAGER	78,463	1.08	82,331	1.08	55,478	0.75	55,478	0.75
RESEARCH/DATA ANALYST	18,828	0.33	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	71,787	1.00	74,589	1.00	150,654	2.00	150,654	2.00
REGISTERED NURSE	2,472	0.04	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	20,126	0.42	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 ACCOUNTS ASSISTANT	1,492	0.04	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	40,151	0.57	42,132	0.57	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	162,754	4.00	129,178	2.70	136,583	2.70	136,583	2.70
DEVL P DISABILITY SERVICE SPEC	10,538	0.21	42,622	1.00	39,875	1.00	39,875	1.00
DEVL P DISABILITY SERVICE SPV	478,834	10.10	781,702	12.02	825,221	12.02	825,221	12.02
ASSOCIATE SOCIAL SERVICES SPEC	20,432	0.50	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	6,193,186	156.83	6,867,223	155.21	6,633,932	154.71	6,633,932	154.71
SR SOCIAL SERVICES SPECIALIST	1,442,635	30.50	1,640,021	35.11	1,604,970	35.11	1,604,970	35.11
SOCIAL SVCS UNIT SUPERVISOR	941,104	18.74	1,453,044	21.65	1,610,249	21.65	1,610,249	21.65
TOTAL - PS	9,816,123	229.27	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38
GRAND TOTAL	\$9,816,123	229.27	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38
GENERAL REVENUE	\$2,328,558	49.30	\$3,099,047	27.50	\$3,099,047	27.50	\$3,099,047	27.50
FEDERAL FUNDS	\$7,487,565	179.97	\$8,270,263	206.88	\$8,270,263	206.88	\$8,270,263	206.88
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.430

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	475,809	0	475,809	PS	0	475,809	0	475,809
EE	0	1,825,370	0	1,825,370	EE	0	1,825,370	0	1,825,370
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,301,179	0	2,301,179	Total	0	2,301,179	0	2,301,179
FTE	0.00	7.98	0.00	7.98	FTE	0.00	7.98	0.00	7.98
Est. Fringe	0	269,691	0	269,691	Est. Fringe	0	269,691	0	269,691
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, individual-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

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

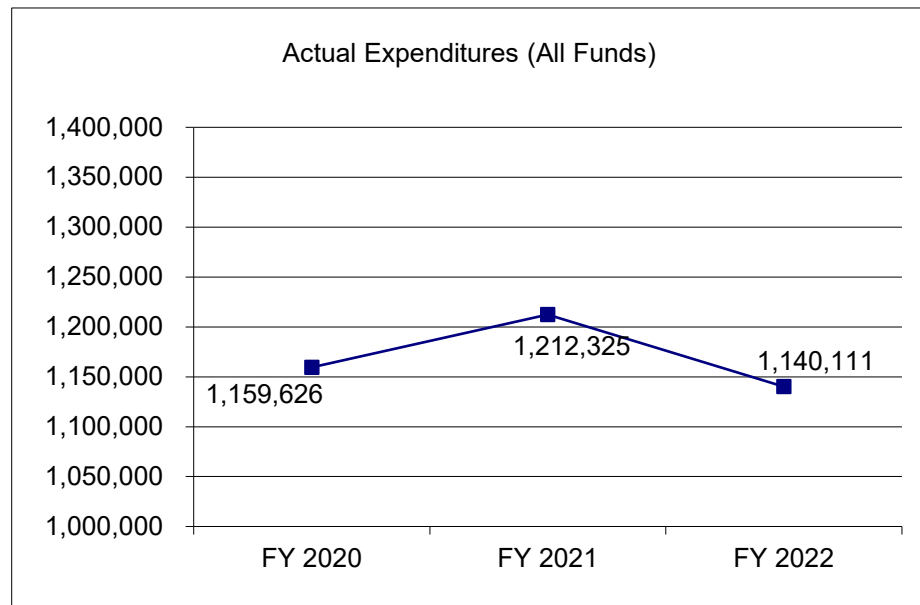
Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.430

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,928,947	2,259,734	2,339,126	2,318,947
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,928,947	2,259,734	2,339,126	2,318,947
Actual Expenditures (All Funds)	1,159,626	1,212,325	1,140,111	N/A
Unexpended (All Funds)	769,321	1,047,409	1,199,015	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	769,321	1,047,409	1,199,015	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	(5)



*Current Year restricted amount is as of January 1, 2023.

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.
- (4) FY 2022 includes supplemental funding for COVID-19 Vaccine Access grant.
- (5) FY 2023 includes additional authority of approximately \$17K as a result of increased planned spending due to a COVID Vaccine Access grant.

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	475,809	0	475,809	
				EE	0.00	0	1,825,370	0	1,825,370	
				PD	0.00	0	17,768	0	17,768	
				Total	7.98	0	2,318,947	0	2,318,947	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	103	8919		PD	0.00	0	(17,768)	0	(17,768)	Reduction of COVID Vaccine Access grant due to grant funding ending.
NET DEPARTMENT CHANGES					0.00	0	(17,768)	0	(17,768)	
DEPARTMENT CORE REQUEST										
				PS	7.98	0	475,809	0	475,809	
				EE	0.00	0	1,825,370	0	1,825,370	
				PD	0.00	0	0	0	0	
				Total	7.98	0	2,301,179	0	2,301,179	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.98	0	475,809	0	475,809	
				EE	0.00	0	1,825,370	0	1,825,370	
				PD	0.00	0	0	0	0	
				Total	7.98	0	2,301,179	0	2,301,179	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	446,152	6.81	475,809	7.98	475,809	7.98	475,809	7.98
TOTAL - PS	446,152	6.81	475,809	7.98	475,809	7.98	475,809	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	693,959	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00
TOTAL - EE	693,959	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	0	0.00	17,768	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	17,768	0.00	0	0.00	0	0.00
TOTAL	1,140,111	6.81	2,318,947	7.98	2,301,179	7.98	2,301,179	7.98
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	41,396	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,396	0.00
TOTAL	0	0.00	0	0.00	0	0.00	41,396	0.00
GRAND TOTAL	\$1,140,111	6.81	\$2,318,947	7.98	\$2,301,179	7.98	\$2,342,575	7.98

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74240C BUDGET UNIT NAME: Developmental Disabilities Act (DDA) HOUSE BILL SECTION: 10.430	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.				
GOVERNOR'S RECOMMENDATION				
The Governor recommends 10% flexibility between the PS and EE appropriations for FY 2024.				
HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Dev Disabilities Grant - FED</i>	PS	\$517,205	10%	\$51,721
<i>Dev Disabilities Grant - FED</i>	EE	\$1,825,370	10%	\$182,537
<i>Total Request</i>		\$2,342,575	10%	\$234,258
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 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PROJECT SPECIALIST	17,064	0.24	0	0.00	37,440	0.50	37,440	0.50
SPECIAL ASST OFFICIAL & ADMSTR	99,915	0.99	105,767	1.00	105,767	1.00	105,767	1.00
SPECIAL ASST OFFICE & CLERICAL	40,396	1.00	40,860	1.00	43,044	1.00	43,044	1.00
ADMIN SUPPORT PROFESSIONAL	52,094	1.00	54,856	1.00	54,881	1.00	54,881	1.00
PROGRAM COORDINATOR	164,162	2.58	197,861	3.98	158,274	3.48	158,274	3.48
PROGRAM MANAGER	72,521	1.00	76,465	1.00	76,403	1.00	76,403	1.00
TOTAL - PS	446,152	6.81	475,809	7.98	475,809	7.98	475,809	7.98
TRAVEL, IN-STATE	10,623	0.00	123,411	0.00	123,411	0.00	123,411	0.00
TRAVEL, OUT-OF-STATE	15,685	0.00	43,455	0.00	43,455	0.00	43,455	0.00
SUPPLIES	13,797	0.00	19,220	0.00	19,220	0.00	19,220	0.00
PROFESSIONAL DEVELOPMENT	31,189	0.00	59,823	0.00	59,823	0.00	59,823	0.00
COMMUNICATION SERV & SUPP	2,393	0.00	8,089	0.00	8,089	0.00	8,089	0.00
PROFESSIONAL SERVICES	610,934	0.00	1,439,136	0.00	1,439,136	0.00	1,439,136	0.00
M&R SERVICES	910	0.00	2,104	0.00	2,104	0.00	2,104	0.00
OFFICE EQUIPMENT	59	0.00	8,938	0.00	8,938	0.00	8,938	0.00
OTHER EQUIPMENT	3,292	0.00	13,265	0.00	13,265	0.00	13,265	0.00
BUILDING LEASE PAYMENTS	1,500	0.00	16,716	0.00	16,716	0.00	16,716	0.00
EQUIPMENT RENTALS & LEASES	450	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	3,127	0.00	82,432	0.00	82,432	0.00	82,432	0.00
TOTAL - EE	693,959	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00
PROGRAM DISTRIBUTIONS	0	0.00	17,768	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	17,768	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,140,111	6.81	\$2,318,947	7.98	\$2,301,179	7.98	\$2,301,179	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,140,111	6.81	\$2,318,947	7.98	\$2,301,179	7.98	\$2,301,179	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.430

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 participated in a 2-year process to develop the Federal Fiscal Years 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 quality life in their communities. Some areas identified through the state planning process included the digital divide, health disparities, guardianship, family's needing 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 was submitted to the federal funder, the Administration on Community Living (ACL), for approval. MODDC also submits Program Performance Reports each year within 90 days at the end of the federal fiscal year using performance measures identified by ACL.

MODDC is mandated 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 assist the community to include all people with developmental disabilities in every aspect of life". The goals and objectives that have been developed guide the work of MODDC. Projects developed include: opportunities for training to include leadership training for individuals with I/DD as well as parents of children with I/DD, information about guardianship and the alternatives to guardianship, increasing persons with Intellectual/Developmental Disability (I/DD) and their families' awareness of available resources and supports, and the implementation of the 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. A risk assessment of potential recipients of MODDC grant funds is also completed 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

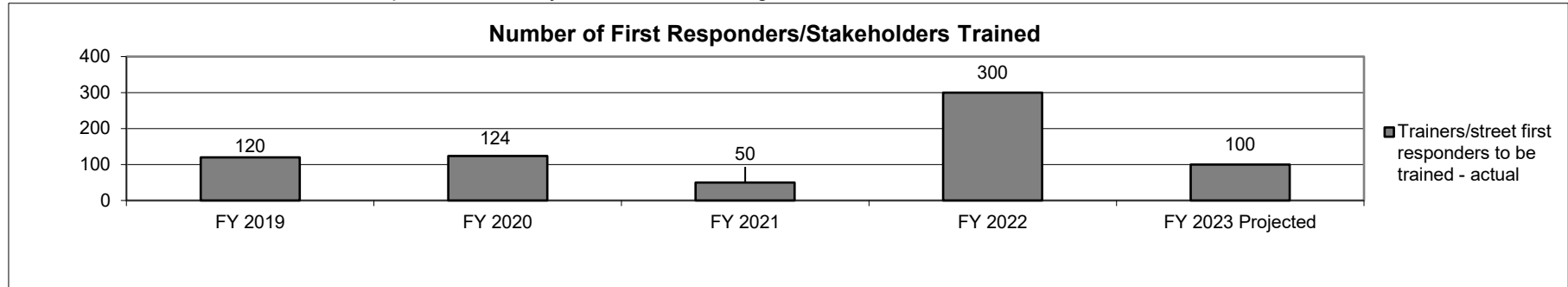
HB Section(s): 10.430

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, have recommended training for first responders to ensure that victimization is recognized and prevented 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, whereas FRDAT provides comprehensive information to recognize major disabilities of those who come in contact with first responders. Subject areas include 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 Family Foundation (RFF) produced a white paper in 2016, about a media study that indicated that 1/2 of those killed by police officers have a disability. The RFF is a foundation that works to address the systemic exclusion of people with disabilities and focus on the inclusion of children and adults with disabilities as a social justice imperative.

It is recommended that both CIT and FRDAT are conducted to provide well-rounded skillsets to first responders. FRDAT is conducted using a Train-the-Trainer model for sustainability of the training when the grant ends. In addition, MO first responders who have successfully completed the training, will complete a Master Training and will be available to conduct trainings to sustain the on-going efforts to ensure first responders have needed information. 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 Missouri's EMS Association (MEMSA). During the COVID-19 pandemic, in-person training was halted, so Niagara University created an on-line curricula for all the first responder disciplines. 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 understand the competencies of the training. 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.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.430

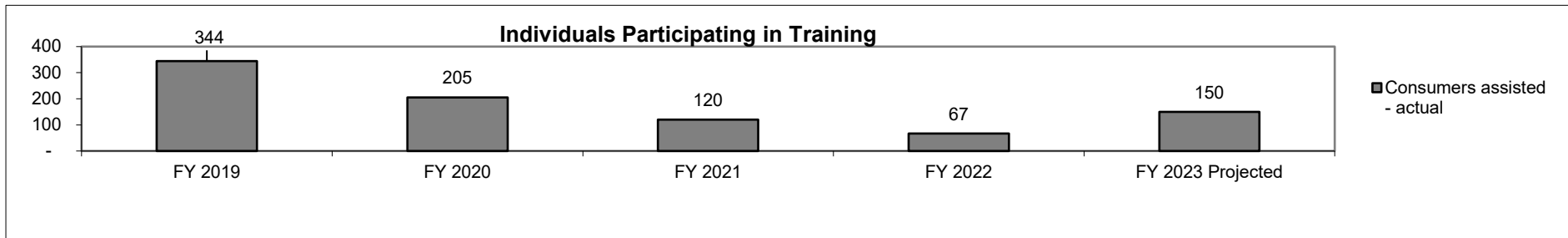
Program Name: Developmental Disabilities Act

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

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 and still receive certification for completion. FRDAT was highlighted in the Fall 2020 (FFY 2021) MO EMS newsletter-MO EMS Connection as a valuable training for EMS personnel. In addition, the grantee, Niagara University, developed a 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. This is an in-person training that is delivered by the grantee as well as Missouri first responders from the disciplines of law enforcement, fire/EMS, 911 personnel and an emergency manager from the jurisdictions where the trainings are conducted. The responders relay information they need from the disability community to enhance their response and the participants relay information about the needs of the disability community when interacting with first responders. This training connects the responders with members of their communities with disabilities and their families. The numbers of individuals who were training during FFY 2021 were significantly less than anticipated. The grantee was unable to come to MO to conduct the in-person trainings. During the pandemic, the grantee spent the time developing the on-line curricula described above. It is anticipated that the numbers of people who participate in the trainings will be increased during FFY 2022 will be increased. However, this grant is scheduled to conclude in December 2022 so data for the FFY will decrease with only 3 months to report on.

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 law 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 law 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. By providing education at a professional level, a family level, 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 code and alternatives to guardianship continues. Requests for training about guardianship slowed during the pandemic and at the writing of this project description, requests for such training have picked up. Also, 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. DD Councils from other states have contacted MODDC for permission to replicate these booklets in their states.

PROGRAM DESCRIPTION

Department: Mental Health

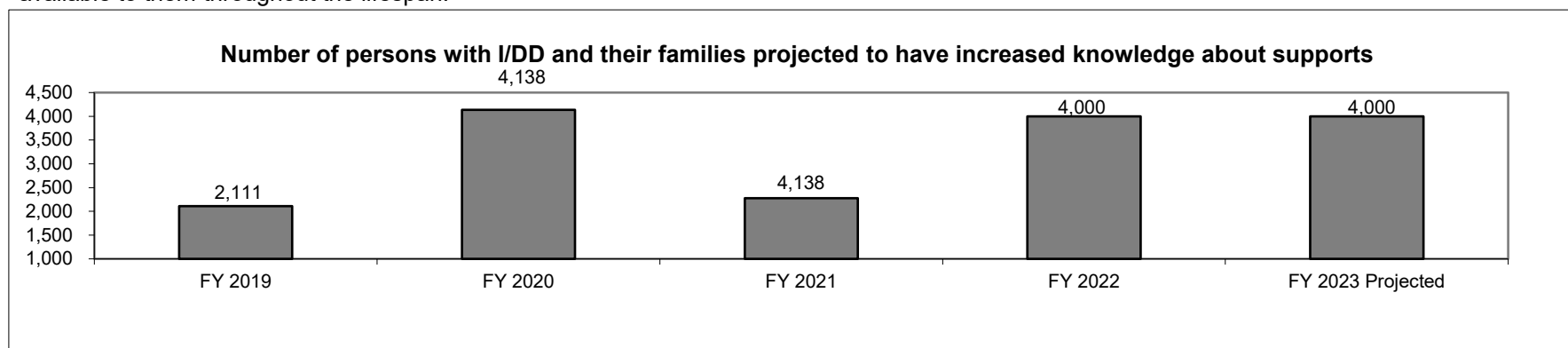
HB Section(s): 10.430

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 that information is their number one need. MODDC's intention for funding the Missouri Family-to-Family (F2F) Network is to meet those needs. MODDC has observed an 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 program. 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. (These examples are made available on lifecoursetools.com, which is accessible directly from the F2F website.) For FY21, the goal of 7000 families accessing information on their website was exceeded with 10,612 unique sessions occurring. During the pandemic, F2F intensified outreach to families and 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. The Good Life Gazette combines (GLG) relevant information and participation opportunities into one short, weekly email. In FY21, there were 5,600 individuals receiving the GLG which resulted in an average of 1,150 opening and engaging with the Gazette contents. 3160 individuals received info from F2F across social media platforms. Starting in FY21, the F2F under the UMKC-IHD, will use Salesforce for comprehensive data collection.

PROGRAM DESCRIPTION

Department: Mental Health

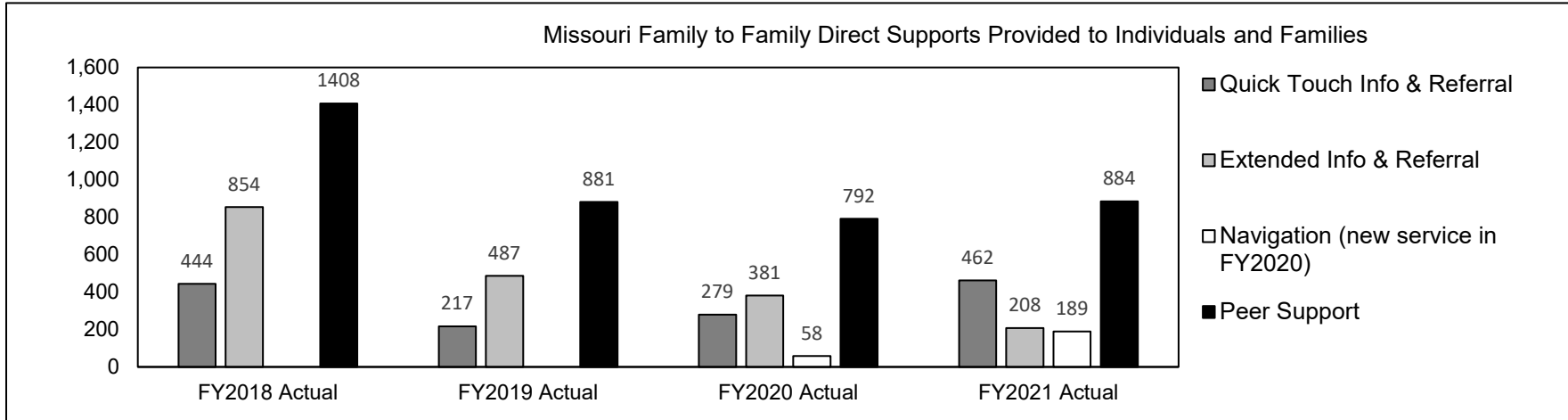
HB Section(s): 10.430

Program Name: Developmental Disabilities Act

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

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

Family-to-Family Network grant provides direct supports to individuals and families.



Note: F2F provides free vital information, peer support, and leadership development to individuals with disabilities and their families across their lifespan. The F2F is unique in that all staff are persons or family members with lived experience with disability and can support others on similar journeys. Navigation was added as a support in Fiscal Year 2020 and involves advanced problem-solving and planning with multiple contacts. FY 2022 data will be released June/July 2023.

PROGRAM DESCRIPTION

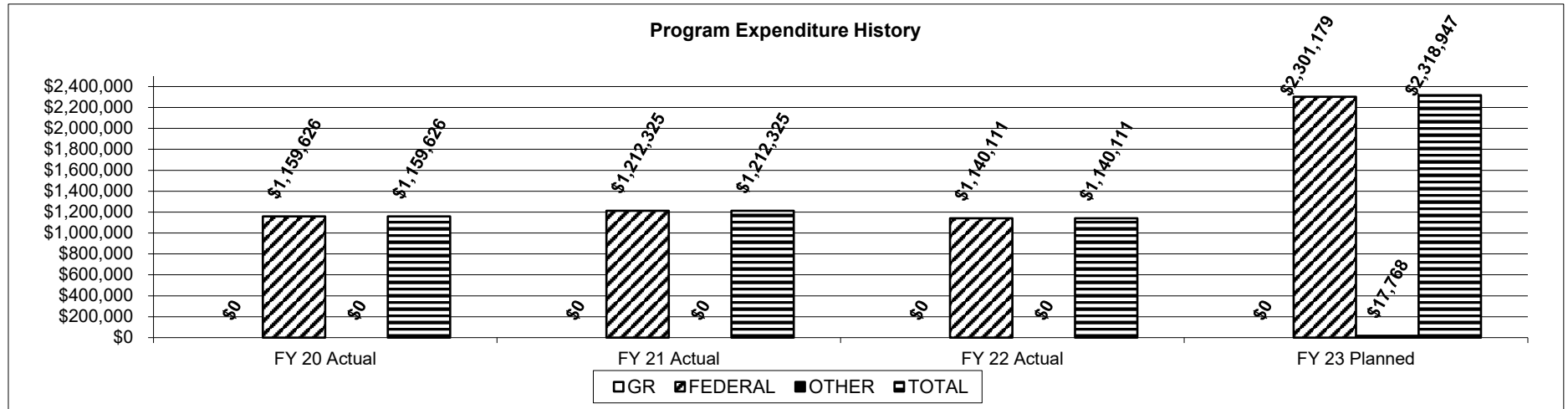
Department: Mental Health

HB Section(s): 10.430

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 2023 planned expenditures is reflective of the federal authority appropriated in HB 10. Additional federal appropriation authority was granted in the FY 2023 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. DD Council also received \$17,768 for COVID Vaccination efforts.

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.

CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: ICF/IID to GR and Federal Transfer Section

Budget Unit: 74251C, 74253C
HB Section: 10.435

1. CORE FINANCIAL SUMMARY

	FY 2024 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/ID Reimbursement Allowance Fund (0901) - \$6,366,456

	FY 2024 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	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/ID Reimbursement Allowance Fund (0901) - \$6,366,456

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 \$1.9 million in FY 2022.

This core item is an appropriated transfer section to transfer \$1.9 million (based on FY 2022) from the ICF/ID Reimbursement Allowance Fund to General Revenue.

This core also allows for the transfer of \$3.6 million from the ICF/ID 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

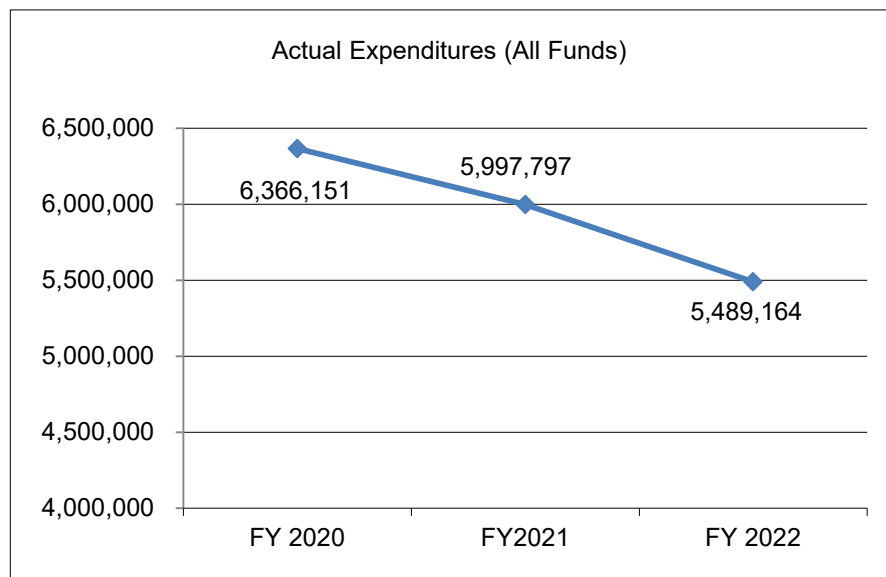
CORE DECISION ITEM

Department: **Mental Health**
Division: **Developmental Disabilities**
Core: **ICF/IID to GR and Federal Transfer Section**

Budget Unit: **74251C, 74253C**
HB Section: **10.435**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,626,996	6,366,456	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)	6,626,996	6,366,456	6,366,456	6,366,456
Actual Expenditures (All Funds)	6,366,151	5,997,797	5,489,164	N/A
Unexpended (All Funds)	260,845	368,659	877,292	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	260,845	368,659	877,292	N/A
	(1), (2)	(1), (3)	(1)	



*Current Year restricted amount is as of January 1, 2023.

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 2020 appropriation amount includes \$676,996 supplemental funding in the transfer appropriation due to projected shortfall.
- (3) 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
<hr/>							
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	
<hr/>							
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	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
<hr/>							

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
<hr/>							
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	
<hr/>							
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	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
<hr/>							

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$1,865,766	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL - TRF	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
GRAND TOTAL	\$3,623,398	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$1,865,766	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,865,766	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL - TRF	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
GRAND TOTAL	\$3,623,398	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,623,398	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

CORE DECISION ITEM

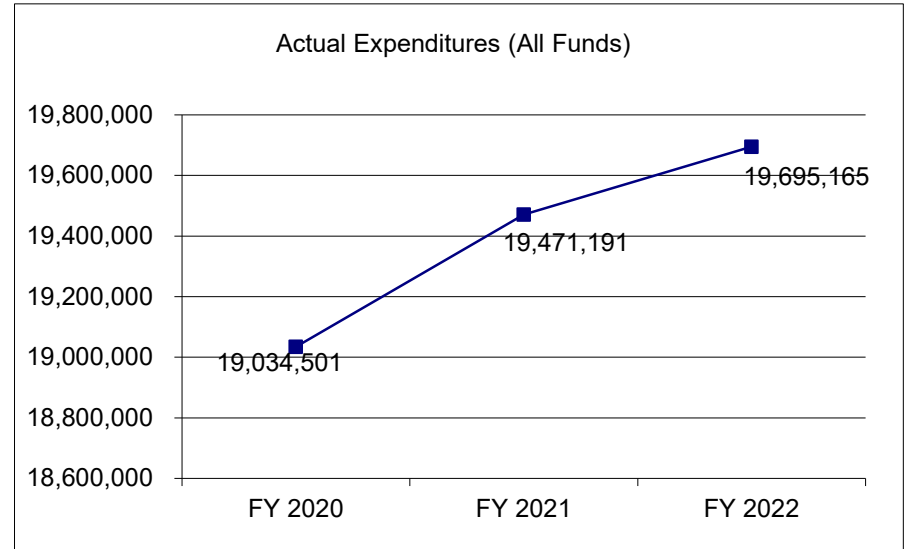
Department: Mental Health					Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C				
Division: Developmental Disabilities									
Core: Regional Offices					HB Section 10.500-10.520				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	17,428,045	3,681,343	0	21,109,388	PS	17,428,045	3,681,343	0	21,109,388
EE	1,112,629	536,529	0	1,649,158	EE	1,112,629	536,529	0	1,649,158
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,540,674	4,217,872	0	22,758,546	Total	18,540,674	4,217,872	0	22,758,546
FTE	353.15	92.99	0.00	446.14	FTE	353.15	92.99	0.00	446.14
Est. Fringe	10,733,220	2,525,584	0	13,258,804	Est. Fringe	10,733,220	2,525,584	0	13,258,804
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
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 individuals with developmental disabilities in the state.									
Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis, and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin, and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops individualized service plans, and provides quality assurance and oversight of the service delivery system.									
Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD 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.									
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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	20,437,028	21,256,012	21,194,672	22,758,546
Less Reverted (All Funds)	(486,876)	(511,347)	(509,405)	(556,220)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,950,152	20,744,665	20,685,267	22,202,326
Actual Expenditures (All Funds)	19,034,501	19,471,191	19,695,165	N/A
Unexpended (All Funds)	915,651	1,273,474	990,102	N/A
Unexpended, by Fund:				
General Revenue	232,006	29,066	0	N/A
Federal	683,645	1,244,408	990,102	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	(4)



*Current Year restricted amount is as of January 1, 2023.

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 increased vacancies.
- (2) Unexpended General Revenue is due to reduced fourth quarter allotments.
- (3) Unexpended General Revenue is due to lower than expected expenses due to COVID-19.
- (4) FY 2022 includes a supplemental increase for a pay plan. FY 2023 includes a pay plan cost-to-continue increase.

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	3,826,174	675,859	0	4,502,033	
	EE	0.00	179,412	111,056	0	290,468	
	Total	98.70	4,005,586	786,915	0	4,792,501	
DEPARTMENT CORE REQUEST							
	PS	98.70	3,826,174	675,859	0	4,502,033	
	EE	0.00	179,412	111,056	0	290,468	
	Total	98.70	4,005,586	786,915	0	4,792,501	
GOVERNOR'S RECOMMENDED CORE							
	PS	98.70	3,826,174	675,859	0	4,502,033	
	EE	0.00	179,412	111,056	0	290,468	
	Total	98.70	4,005,586	786,915	0	4,792,501	

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	3,603,019	1,264,752	0	4,867,771	
				EE	0.00	252,160	111,557	0	363,717	
				Total	97.74	3,855,179	1,376,309	0	5,231,488	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	205	0464		PS	(0.00)	0	0	0	(0)	
Core Reallocation	208	7129		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	97.74	3,603,019	1,264,752	0	4,867,771	
				EE	0.00	252,160	111,557	0	363,717	
				Total	97.74	3,855,179	1,376,309	0	5,231,488	
GOVERNOR'S RECOMMENDED CORE										
				PS	97.74	3,603,019	1,264,752	0	4,867,771	
				EE	0.00	252,160	111,557	0	363,717	
				Total	97.74	3,855,179	1,376,309	0	5,231,488	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.57	2,015,284	247,422	0	2,262,706	
	EE	0.00	128,476	27,735	0	156,211	
	Total	48.57	2,143,760	275,157	0	2,418,917	
DEPARTMENT CORE REQUEST							
	PS	48.57	2,015,284	247,422	0	2,262,706	
	EE	0.00	128,476	27,735	0	156,211	
	Total	48.57	2,143,760	275,157	0	2,418,917	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.57	2,015,284	247,422	0	2,262,706	
	EE	0.00	128,476	27,735	0	156,211	
	Total	48.57	2,143,760	275,157	0	2,418,917	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	60.13	2,422,036	386,979	0	2,809,015	
				EE	0.00	167,905	41,508	0	209,413	
				Total	60.13	2,589,941	428,487	0	3,018,428	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	159	0470		PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	60.13	2,422,036	386,979	0	2,809,015	
				EE	0.00	167,905	41,508	0	209,413	
				Total	60.13	2,589,941	428,487	0	3,018,428	
GOVERNOR'S RECOMMENDED CORE										
				PS	60.13	2,422,036	386,979	0	2,809,015	
				EE	0.00	167,905	41,508	0	209,413	
				Total	60.13	2,589,941	428,487	0	3,018,428	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	141.00	5,561,532	1,106,331	0	6,667,863	
				EE	0.00	384,676	244,673	0	629,349	
				Total	141.00	5,946,208	1,351,004	0	7,297,212	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	553	0471		PS	(0.00)	0	0	0	0	
Core Reallocation	556	7135		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	141.00	5,561,532	1,106,331	0	6,667,863	
				EE	0.00	384,676	244,673	0	629,349	
				Total	141.00	5,946,208	1,351,004	0	7,297,212	
GOVERNOR'S RECOMMENDED CORE										
				PS	141.00	5,561,532	1,106,331	0	6,667,863	
				EE	0.00	384,676	244,673	0	629,349	
				Total	141.00	5,946,208	1,351,004	0	7,297,212	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,400,970	74.57	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70
DEPT MENTAL HEALTH	542,593	11.20	675,859	17.00	675,859	17.00	675,859	17.00
TOTAL - PS	3,943,563	85.77	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	173,228	0.00	179,412	0.00	179,412	0.00	179,412	0.00
DEPT MENTAL HEALTH	1,001	0.00	111,056	0.00	111,056	0.00	111,056	0.00
TOTAL - EE	174,229	0.00	290,468	0.00	290,468	0.00	290,468	0.00
TOTAL	4,117,792	85.77	4,792,501	98.70	4,792,501	98.70	4,792,501	98.70
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	391,676	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	391,676	0.00
TOTAL	0	0.00	0	0.00	0	0.00	391,676	0.00
GRAND TOTAL	\$4,117,792	85.77	\$4,792,501	98.70	\$4,792,501	98.70	\$5,184,177	98.70

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,157,355	69.94	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00
DEPT MENTAL HEALTH	1,262,921	27.70	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
TOTAL - PS	4,420,276	97.64	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	243,934	0.00	252,160	0.00	252,160	0.00	252,160	0.00
DEPT MENTAL HEALTH	26,298	0.00	111,557	0.00	111,557	0.00	111,557	0.00
TOTAL - EE	270,232	0.00	363,717	0.00	363,717	0.00	363,717	0.00
TOTAL	4,690,508	97.64	5,231,488	97.74	5,231,488	97.74	5,231,488	97.74
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	423,496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	423,496	0.00
TOTAL	0	0.00	0	0.00	0	0.00	423,496	0.00
GRAND TOTAL	\$4,690,508	97.64	\$5,231,488	97.74	\$5,231,488	97.74	\$5,654,984	97.74

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,797,548	40.71	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82
DEPT MENTAL HEALTH	238,848	5.08	247,422	6.75	247,422	6.75	247,422	6.75
TOTAL - PS	2,036,396	45.79	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,470	0.00	128,476	0.00	128,476	0.00	128,476	0.00
DEPT MENTAL HEALTH	13,658	0.00	27,735	0.00	27,735	0.00	27,735	0.00
TOTAL - EE	138,128	0.00	156,211	0.00	156,211	0.00	156,211	0.00
TOTAL	2,174,524	45.79	2,418,917	48.57	2,418,917	48.57	2,418,917	48.57
DMH DD Facility Moving - 1650016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,825	0.00	35,825	0.00
TOTAL - EE	0	0.00	0	0.00	35,825	0.00	35,825	0.00
TOTAL	0	0.00	0	0.00	35,825	0.00	35,825	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	196,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	196,855	0.00
TOTAL	0	0.00	0	0.00	0	0.00	196,855	0.00
GRAND TOTAL	\$2,174,524	45.79	\$2,418,917	48.57	\$2,454,742	48.57	\$2,651,597	48.57

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,156,343	46.84	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38
DEPT MENTAL HEALTH	310,443	5.17	386,979	11.75	386,979	11.75	386,979	11.75
TOTAL - PS	2,466,786	52.01	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	162,174	0.00	167,905	0.00	167,905	0.00	167,905	0.00
DEPT MENTAL HEALTH	714	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL - EE	162,888	0.00	209,413	0.00	209,413	0.00	209,413	0.00
TOTAL	2,629,674	52.01	3,018,428	60.13	3,018,428	60.13	3,018,428	60.13
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	244,384	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	244,384	0.00
TOTAL	0	0.00	0	0.00	0	0.00	244,384	0.00
GRAND TOTAL	\$2,629,674	52.01	\$3,018,428	60.13	\$3,018,428	60.13	\$3,262,812	60.13

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,890,945	110.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25
DEPT MENTAL HEALTH	733,625	13.41	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
TOTAL - PS	5,624,570	123.66	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	346,166	0.00	384,676	0.00	384,676	0.00	384,676	0.00
DEPT MENTAL HEALTH	68,432	0.00	244,673	0.00	244,673	0.00	244,673	0.00
TOTAL - EE	414,598	0.00	629,349	0.00	629,349	0.00	629,349	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,726	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	25,894	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	44,620	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,083,788	123.66	7,297,212	141.00	7,297,212	141.00	7,297,212	141.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	580,105	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	580,105	0.00
TOTAL	0	0.00	0	0.00	0	0.00	580,105	0.00
GRAND TOTAL	\$6,083,788	123.66	\$7,297,212	141.00	\$7,297,212	141.00	\$7,877,317	141.00

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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.

GOVERNOR'S RECOMMENDATION

The Governor recommends 25% flexibility between regional offices based on total GR and FED funding for FY 2024. An increase was requested in order to create the capacity to respond to changing regional needs in support of DD individuals, and where necessary, reallocate funds to increase efficiencies in program coordination and implementation to maximize quality and oversight. The information below shows a 25% calculation of both the PS and E&E FY 2024 budgets. The Governor Recommends 50% flexibility between Central MO RO, Kansas City RO, Sikeston RO, Springfield, RO and St. Louis RO.

Regional Office	PS or E&E	Budget	% Flex Recommended	Flex Request Amount
Central Missouri Regional Office				
	PS	\$4,217,850	25%	\$1,054,463
	E&E	<u>\$179,412</u>	<u>25%</u>	<u>\$44,853</u>
<i>Total Request GR</i>		\$4,397,262	25%	\$1,099,316
	PS	\$675,859	25%	\$168,965
	E&E	<u>\$111,056</u>	<u>25%</u>	<u>\$27,764</u>
<i>Total Request FED</i>		\$786,915	25%	\$196,729

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C			DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Regional Offices			DIVISION: Developmental Disabilities	
HOUSE BILL SECTION: 10.500-10.520				

Regional Office	PS or E&E	Budget	% Flex Recommended	Flex Request Amount
Kansas City Regional Office				
	PS	\$4,026,515	25%	\$1,006,629
	E&E	<u>\$252,160</u>	<u>25%</u>	<u>\$63,040</u>
<i>Total Request GR</i>		\$4,278,675	25%	\$1,069,669
	PS	\$1,264,752	25%	\$316,188
	E&E	<u>\$111,557</u>	<u>25%</u>	<u>\$27,889</u>
<i>Total Request FED</i>		\$1,376,309	25%	\$344,077
Sikeston Regional Office				
	PS	\$2,212,139	25%	\$553,035
	E&E	<u>\$164,301</u>	<u>25%</u>	<u>\$41,075</u>
<i>Total Request GR</i>		\$2,376,440	25%	\$594,110
	PS	\$247,422	25%	\$61,856
	E&E	<u>\$27,735</u>	<u>25%</u>	<u>\$6,934</u>
<i>Total Request FED</i>		\$275,157	25%	\$68,789

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C			DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Regional Offices				
HOUSE BILL SECTION: 10.500-10.520			DIVISION: Developmental Disabilities	

Regional Office	PS or E&E	Budget	% Flex Recommended	Flex Request Amount
Springfield Regional Office				
	PS	\$2,666,420	25%	\$666,605
	E&E	<u>\$167,905</u>	<u>25%</u>	<u>\$41,976</u>
<i>Total Request GR</i>		\$2,834,325	25%	\$708,581
	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	\$6,141,637	25%	\$1,535,409
	E&E	<u>\$384,676</u>	<u>25%</u>	<u>\$96,169</u>
<i>Total Request GR</i>		\$6,526,313	25%	\$1,631,578
	PS	\$1,106,331	25%	\$276,583
	E&E	<u>\$244,673</u>	<u>25%</u>	<u>\$122,336</u>
<i>Total Request FED</i>		\$1,351,004	25%	\$675,502

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 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
DEPUTY DIVISION DIRECTOR	68,912	0.66	72,775	0.66	72,775	0.66	72,775	0.66
DESIGNATED PRINCIPAL ASST DIV	48,354	0.48	52,663	0.50	52,663	0.50	52,663	0.50
ADMINISTRATIVE ASSISTANT	13,015	0.33	0	0.00	13,015	0.25	13,015	0.25
MISCELLANEOUS TECHNICAL	0	0.00	134	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,549	0.15	8,675	0.50	8,675	0.50	8,675	0.50
SPECIAL ASST OFFICIAL & ADMSTR	97,228	1.08	118,835	1.58	118,835	1.58	118,835	1.58
SPECIAL ASST PROFESSIONAL	38,118	0.84	47,743	1.00	42,052	0.75	42,052	0.75
ADMINISTRATIVE SUPPORT CLERK	81,339	3.00	128,475	4.84	88,475	3.84	88,475	3.84
ADMIN SUPPORT ASSISTANT	108,608	3.70	165,955	4.96	130,955	3.96	130,955	3.96
LEAD ADMIN SUPPORT ASSISTANT	59,577	1.67	61,576	1.50	96,576	2.50	96,576	2.50
ADMINISTRATIVE MANAGER	51,596	0.79	69,287	1.00	69,287	1.00	69,287	1.00
PROGRAM COORDINATOR	66,820	1.00	70,115	1.00	70,115	1.00	70,115	1.00
BEHAVIOR ANALYST	51,700	0.70	76,202	1.00	76,202	1.00	76,202	1.00
REGISTERED NURSE	400,218	6.99	424,255	7.00	435,354	8.00	435,354	8.00
QUALITY IMPROVEMENT SPECIALIST	135,754	2.86	149,299	3.00	163,944	3.00	163,944	3.00
QUALITY IMPROVEMENT MANAGER	160,822	3.00	168,625	3.00	175,980	3.00	175,980	3.00
TREATMENT MANAGER	166,118	2.54	207,737	3.00	207,737	3.00	207,737	3.00
CUSTODIAL ASSISTANT	26,212	1.00	31,554	1.00	31,265	1.00	31,265	1.00
ACCOUNTS ASSISTANT	74,520	2.57	120,322	4.00	120,322	4.00	120,322	4.00
SENIOR ACCOUNTS ASSISTANT	141,243	4.12	141,440	4.00	141,440	4.00	141,440	4.00
ACCOUNTS SUPERVISOR	115,069	3.00	120,255	3.00	120,255	3.00	120,255	3.00
HUMAN RESOURCES ASSISTANT	31,972	1.00	33,855	1.00	33,855	1.00	33,855	1.00
HUMAN RESOURCES SPECIALIST	52,626	0.90	61,579	1.00	61,579	1.00	61,579	1.00
BENEFIT PROGRAM SPECIALIST	70,035	2.12	70,217	2.00	70,217	2.00	70,217	2.00
DEVLP DISABILITY SERVICE ASSOC	691,576	16.82	745,529	20.92	745,529	20.92	745,529	20.92
DEVLP DISABILITY SERVICE SPEC	520,245	11.08	536,034	11.00	583,370	12.00	583,370	12.00
DEVLP DISABILITY SERVICE SPV	632,960	12.70	818,897	16.24	771,561	15.24	771,561	15.24
SOCIAL SERVICES SPECIALIST	6,901	0.17	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	14,491	0.29	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	10,985	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,943,563	85.77	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70
TRAVEL, IN-STATE	3,297	0.00	16,755	0.00	11,755	0.00	11,755	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	0.00
SUPPLIES	49,226	0.00	90,812	0.00	87,812	0.00	87,812	0.00
PROFESSIONAL DEVELOPMENT	419	0.00	15,111	0.00	15,111	0.00	15,111	0.00
COMMUNICATION SERV & SUPP	33,443	0.00	57,106	0.00	57,106	0.00	57,106	0.00
PROFESSIONAL SERVICES	34,722	0.00	26,259	0.00	35,259	0.00	35,259	0.00
HOUSEKEEPING & JANITORIAL SERV	16,730	0.00	18,107	0.00	23,107	0.00	23,107	0.00
M&R SERVICES	7,846	0.00	17,441	0.00	12,441	0.00	12,441	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	149	0.00	6,886	0.00	5,886	0.00	5,886	0.00
OTHER EQUIPMENT	440	0.00	12,100	0.00	7,100	0.00	7,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,850	0.00	1,850	0.00	1,850	0.00
BUILDING LEASE PAYMENTS	55	0.00	356	0.00	356	0.00	356	0.00
EQUIPMENT RENTALS & LEASES	8,613	0.00	11,356	0.00	11,356	0.00	11,356	0.00
MISCELLANEOUS EXPENSES	19,289	0.00	15,396	0.00	20,396	0.00	20,396	0.00
TOTAL - EE	174,229	0.00	290,468	0.00	290,468	0.00	290,468	0.00
GRAND TOTAL	\$4,117,792	85.77	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70
GENERAL REVENUE	\$3,574,198	74.57	\$4,005,586	81.70	\$4,005,586	81.70	\$4,005,586	81.70
FEDERAL FUNDS	\$543,594	11.20	\$786,915	17.00	\$786,915	17.00	\$786,915	17.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
DESIGNATED PRINCIPAL ASST DIV	18,066	0.18	19,749	0.18	19,749	0.18	19,749	0.18
MISCELLANEOUS TECHNICAL	0	0.00	15,460	0.49	15,460	0.49	15,460	0.49
MISCELLANEOUS PROFESSIONAL	4,132	0.16	0	0.00	2,600	0.25	2,600	0.25
MISCELLANEOUS ADMINISTRATIVE	4,157	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	133,596	1.42	125,507	1.45	125,507	1.45	125,507	1.45
SPECIAL ASST PROFESSIONAL	4,218	0.09	0	0.00	5,000	0.10	5,000	0.10
ADMINISTRATIVE SUPPORT CLERK	237,023	8.75	320,288	9.24	320,288	9.24	320,288	9.24
ADMIN SUPPORT ASSISTANT	29,285	1.00	32,540	1.00	32,540	1.00	32,540	1.00
LEAD ADMIN SUPPORT ASSISTANT	96,520	2.96	112,231	3.00	112,231	3.00	112,231	3.00
ADMINISTRATIVE MANAGER	66,031	1.00	69,736	1.00	67,236	1.00	67,236	1.00
BEHAVIOR ANALYST	72,623	1.00	80,623	1.00	66,623	0.85	66,623	0.85
LICENSED PRACTICAL NURSE	17,129	0.39	52,842	1.60	44,842	1.20	44,842	1.20
REGISTERED NURSE	531,506	8.74	579,233	9.00	579,233	9.00	579,233	9.00
QUALITY IMPROVEMENT SPECIALIST	365,440	7.71	397,571	8.00	396,871	8.00	396,871	8.00
QUALITY IMPROVEMENT MANAGER	109,300	1.99	127,408	2.00	127,408	2.00	127,408	2.00
TREATMENT MANAGER	123,348	1.92	141,959	2.00	218,959	2.95	218,959	2.95
ACCOUNTS ASSISTANT	57,842	2.00	72,846	2.15	81,825	2.30	81,825	2.30
SENIOR ACCOUNTS ASSISTANT	201,156	5.88	227,795	5.40	227,795	5.40	227,795	5.40
ACCOUNTS SUPERVISOR	128,125	3.00	136,830	3.00	135,430	3.00	135,430	3.00
HUMAN RESOURCES ASSISTANT	31,985	1.00	33,948	1.00	33,948	1.00	33,948	1.00
HUMAN RESOURCES SPECIALIST	52,621	1.00	55,603	1.00	55,603	1.00	55,603	1.00
BENEFIT PROGRAM SPECIALIST	107,984	3.12	112,970	3.00	112,970	3.00	112,970	3.00
DEVL P DISABILITY SERVICE ASSOC	393,420	9.73	644,173	15.05	644,173	15.05	644,173	15.05
DEVL P DISABILITY SERVICE SPEC	631,192	13.58	675,762	14.03	675,762	14.03	675,762	14.03
DEVL P DISABILITY SERVICE SPV	615,677	12.58	595,135	10.50	595,135	10.50	595,135	10.50
SOCIAL SERVICES SPECIALIST	147,813	3.76	54,909	0.20	54,909	0.20	54,909	0.20
SR SOCIAL SERVICES SPECIALIST	59,898	1.28	37,307	0.10	41,307	0.20	41,307	0.20
SOCIAL SVCS UNIT SUPERVISOR	117,339	2.35	74,367	1.35	74,367	1.35	74,367	1.35
SOCIAL SVCS AREA SUPERVISOR	62,850	1.01	70,979	1.00	0	0.00	0	0.00
TOTAL - PS	4,420,276	97.64	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74
TRAVEL, IN-STATE	11,081	0.00	12,037	0.00	17,037	0.00	17,037	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	151	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
SUPPLIES	58,765	0.00	80,247	0.00	80,247	0.00	80,247	0.00
PROFESSIONAL DEVELOPMENT	1,273	0.00	4,907	0.00	4,907	0.00	4,907	0.00
COMMUNICATION SERV & SUPP	59,606	0.00	78,119	0.00	78,119	0.00	78,119	0.00
PROFESSIONAL SERVICES	18,650	0.00	40,000	0.00	40,000	0.00	40,000	0.00
HOUSEKEEPING & JANITORIAL SERV	62,156	0.00	76,783	0.00	76,783	0.00	76,783	0.00
M&R SERVICES	16,679	0.00	27,500	0.00	27,500	0.00	27,500	0.00
MOTORIZED EQUIPMENT	0	0.00	18,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	13,758	0.00	3,231	0.00	3,231	0.00	3,231	0.00
OTHER EQUIPMENT	18,564	0.00	9,100	0.00	9,100	0.00	9,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	6,760	0.00	7,500	0.00	7,500	0.00	7,500	0.00
MISCELLANEOUS EXPENSES	2,940	0.00	4,839	0.00	4,839	0.00	4,839	0.00
TOTAL - EE	270,232	0.00	363,717	0.00	363,717	0.00	363,717	0.00
GRAND TOTAL	\$4,690,508	97.64	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74
GENERAL REVENUE	\$3,401,289	69.94	\$3,855,179	68.00	\$3,855,179	68.00	\$3,855,179	68.00
FEDERAL FUNDS	\$1,289,219	27.70	\$1,376,309	29.74	\$1,376,309	29.74	\$1,376,309	29.74
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
MISCELLANEOUS TECHNICAL	0	0.00	32,406	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	93,263	1.04	96,531	1.00	96,531	1.00	96,531	1.00
SPECIAL ASST PROFESSIONAL	10,724	0.23	417	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	107,732	4.00	95,185	3.00	127,591	4.00	127,591	4.00
ADMIN SUPPORT ASSISTANT	55,465	1.79	74,673	2.00	39,314	1.00	39,314	1.00
LEAD ADMIN SUPPORT ASSISTANT	7,367	0.21	0	0.00	35,359	1.00	35,359	1.00
ADMINISTRATIVE MANAGER	100,601	1.58	142,155	2.57	77,806	1.57	77,806	1.57
PROGRAM SPECIALIST	154	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	175,766	3.00	194,598	3.00	194,598	3.00	194,598	3.00
QUALITY IMPROVEMENT SPECIALIST	94,700	2.00	131,756	1.85	131,756	1.85	131,756	1.85
QUALITY IMPROVEMENT MANAGER	56,867	1.00	43,377	1.15	43,377	1.15	43,377	1.15
TREATMENT MANAGER	79,317	1.24	66,349	1.00	130,698	2.00	130,698	2.00
CUSTODIAL WORKER	25,957	1.00	30,226	1.00	30,226	1.00	30,226	1.00
ACCOUNTS ASSISTANT	28,921	1.00	30,757	1.00	31,556	1.00	31,556	1.00
SENIOR ACCOUNTS ASSISTANT	68,254	2.00	64,551	2.00	64,551	2.00	64,551	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	382	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	34,997	1.00	38,541	1.00	38,541	1.00	38,541	1.00
BENEFIT PROGRAM SPECIALIST	99,592	3.00	105,103	3.00	105,103	3.00	105,103	3.00
DEVLP DISABILITY SERVICE ASSOC	372,346	8.83	377,099	9.00	377,099	9.00	377,099	9.00
DEVLP DISABILITY SERVICE SPEC	320,118	6.87	406,221	8.10	406,221	7.00	406,221	7.00
DEVLP DISABILITY SERVICE SPV	304,255	6.00	332,379	6.90	332,379	8.00	332,379	8.00
TOTAL - PS	2,036,396	45.79	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57
TRAVEL, IN-STATE	4,886	0.00	22,413	0.00	22,413	0.00	22,413	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	401	0.00
SUPPLIES	32,067	0.00	47,189	0.00	47,189	0.00	47,189	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,483	0.00	4,483	0.00	4,483	0.00
COMMUNICATION SERV & SUPP	27,769	0.00	34,225	0.00	34,225	0.00	34,225	0.00
PROFESSIONAL SERVICES	48,210	0.00	2,332	0.00	2,332	0.00	2,332	0.00
HOUSEKEEPING & JANITORIAL SERV	5,186	0.00	17,584	0.00	17,584	0.00	17,584	0.00
M&R SERVICES	5,741	0.00	10,098	0.00	10,098	0.00	10,098	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	6,038	0.00	4,955	0.00	4,955	0.00	4,955	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
OTHER EQUIPMENT	2,844	0.00	3,516	0.00	3,516	0.00	3,516	0.00
PROPERTY & IMPROVEMENTS	0	0.00	525	0.00	525	0.00	525	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	2,106	0.00	3,335	0.00	3,335	0.00	3,335	0.00
MISCELLANEOUS EXPENSES	3,281	0.00	4,805	0.00	4,805	0.00	4,805	0.00
TOTAL - EE	138,128	0.00	156,211	0.00	156,211	0.00	156,211	0.00
GRAND TOTAL	\$2,174,524	45.79	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57
GENERAL REVENUE	\$1,922,018	40.71	\$2,143,760	41.82	\$2,143,760	41.82	\$2,143,760	41.82
FEDERAL FUNDS	\$252,506	5.08	\$275,157	6.75	\$275,157	6.75	\$275,157	6.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
DESIGNATED PRINCIPAL ASST DIV	82,307	0.81	86,379	0.82	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	5	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	101,193	1.13	109,570	1.00	98,771	1.00	98,771	1.00
SPECIAL ASST PROFESSIONAL	13,569	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	43,442	1.59	66,128	2.00	66,128	2.00	66,128	2.00
ADMIN SUPPORT ASSISTANT	60,890	2.05	67,047	2.00	67,047	2.00	67,047	2.00
LEAD ADMIN SUPPORT ASSISTANT	62,451	1.75	83,865	2.00	83,865	2.00	83,865	2.00
ADMINISTRATIVE MANAGER	57,370	0.88	69,288	1.00	69,288	1.00	69,288	1.00
REGISTERED NURSE	234,176	4.04	271,222	5.50	271,222	5.00	271,222	5.00
REGISTERED NURSE SPEC/SPV	62,127	1.00	60,596	1.00	60,596	1.00	60,596	1.00
NURSE MANAGER	60,465	0.67	63,300	1.00	63,300	0.67	63,300	0.67
QUALITY IMPROVEMENT SPECIALIST	94,700	2.00	147,234	2.75	147,234	2.75	147,234	2.75
QUALITY IMPROVEMENT MANAGER	50,377	1.00	61,152	1.04	61,152	1.00	61,152	1.00
SUPPORT CARE PROFESSIONAL	0	0.00	1,040	0.00	0	0.00	0	0.00
TREATMENT MANAGER	115,148	1.80	134,133	2.00	134,133	2.00	134,133	2.00
CUSTODIAL WORKER	27,751	1.00	32,827	1.00	32,827	1.00	32,827	1.00
ACCOUNTS ASSISTANT	53,069	1.84	62,621	2.00	62,621	2.00	62,621	2.00
SENIOR ACCOUNTS ASSISTANT	75,631	2.00	80,919	2.00	80,919	2.00	80,919	2.00
ACCOUNTS SUPERVISOR	45,104	1.00	48,256	1.00	48,256	1.00	48,256	1.00
HUMAN RESOURCES SPECIALIST	47,009	0.89	56,284	1.00	56,284	1.00	56,284	1.00
BENEFIT PROGRAM SPECIALIST	66,074	2.00	72,480	2.00	72,480	2.00	72,480	2.00
DEVLP DISABILITY SERVICE ASSOC	412,298	9.75	248,666	8.00	338,666	9.71	338,666	9.71
DEVLP DISABILITY SERVICE SPEC	315,554	6.77	418,942	10.00	418,942	10.00	418,942	10.00
DEVLP DISABILITY SERVICE SPV	367,051	7.33	567,061	11.02	575,284	11.00	575,284	11.00
SOCIAL SERVICES SPECIALIST	6,901	0.17	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	12,129	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,466,786	52.01	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13
TRAVEL, IN-STATE	1,122	0.00	7,753	0.00	13,753	0.00	13,753	0.00
SUPPLIES	28,258	0.00	41,922	0.00	41,922	0.00	41,922	0.00
PROFESSIONAL DEVELOPMENT	624	0.00	1,050	0.00	1,050	0.00	1,050	0.00
COMMUNICATION SERV & SUPP	46,830	0.00	43,603	0.00	43,603	0.00	43,603	0.00
PROFESSIONAL SERVICES	44,177	0.00	27,616	0.00	27,616	0.00	27,616	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
HOUSEKEEPING & JANITORIAL SERV	23,988	0.00	28,350	0.00	28,350	0.00	28,350	0.00
M&R SERVICES	6,392	0.00	10,480	0.00	10,480	0.00	10,480	0.00
MOTORIZED EQUIPMENT	0	0.00	17,100	0.00	17,100	0.00	17,100	0.00
OFFICE EQUIPMENT	0	0.00	6,915	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	2,294	0.00	855	0.00	855	0.00	855	0.00
EQUIPMENT RENTALS & LEASES	4,471	0.00	8,292	0.00	8,807	0.00	8,807	0.00
MISCELLANEOUS EXPENSES	4,732	0.00	15,477	0.00	15,477	0.00	15,477	0.00
TOTAL - EE	162,888	0.00	209,413	0.00	209,413	0.00	209,413	0.00
GRAND TOTAL	\$2,629,674	52.01	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13
GENERAL REVENUE	\$2,318,517	46.84	\$2,589,941	48.38	\$2,589,941	48.38	\$2,589,941	48.38
FEDERAL FUNDS	\$311,157	5.17	\$428,487	11.75	\$428,487	11.75	\$428,487	11.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
DESIGNATED PRINCIPAL ASST DIV	100,375	1.00	116,958	1.00	105,958	1.00	105,958	1.00
OFFICE WORKER MISCELLANEOUS	9,129	0.35	20,746	0.61	13,950	0.50	13,950	0.50
RECEPTIONIST	18,617	0.70	47,335	1.00	16,110	0.49	16,110	0.49
MISCELLANEOUS TECHNICAL	21,639	0.23	27,854	0.50	27,854	0.50	27,854	0.50
MISCELLANEOUS PROFESSIONAL	29,453	0.99	51,160	1.49	34,164	1.00	34,164	1.00
MEDICAL ADMINISTRATOR	47,216	0.16	50,454	0.16	3,454	0.01	3,454	0.01
SPECIAL ASST OFFICIAL & ADMSTR	212,552	2.25	226,822	2.50	246,018	2.52	246,018	2.52
SPECIAL ASST PROFESSIONAL	2,471	0.05	0	0.00	46,496	0.75	46,496	0.75
SPECIAL ASST OFFICE & CLERICAL	0	0.00	220	0.00	220	0.00	220	0.00
REGISTERED NURSE	3,797	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	322,366	11.86	551,679	17.00	30,020	1.00	30,020	1.00
ADMIN SUPPORT ASSISTANT	161,010	5.44	249,058	7.00	713,489	22.00	713,489	22.00
LEAD ADMIN SUPPORT ASSISTANT	105,486	3.00	130,230	3.00	110,230	3.00	110,230	3.00
ADMINISTRATIVE MANAGER	134,948	2.03	159,938	2.00	144,938	2.00	144,938	2.00
SENIOR PROGRAM SPECIALIST	42,190	0.84	0	0.00	50,659	0.63	50,659	0.63
ASSOC RESEARCH/DATA ANALYST	25,009	0.54	50,565	1.00	0	0.00	0	0.00
BEHAVIOR ANALYST	72,622	1.00	81,583	1.00	76,583	1.00	76,583	1.00
REGISTERED NURSE	582,485	9.76	605,841	10.50	643,363	12.35	643,363	12.35
REGISTERED NURSE SPEC/SPV	60,834	1.00	67,121	1.00	60,834	1.00	60,834	1.00
NURSE MANAGER	71,787	1.00	87,818	1.00	75,318	1.00	75,318	1.00
QUALITY IMPROVEMENT SPECIALIST	267,466	5.49	379,283	7.00	249,993	5.00	249,993	5.00
QUALITY IMPROVEMENT MANAGER	106,626	1.74	152,126	1.99	188,131	3.00	188,131	3.00
TREATMENT MANAGER	193,820	3.00	205,290	3.00	205,290	3.00	205,290	3.00
SR STAFF DEV TRAINING SPEC	100,075	2.00	110,678	2.00	110,678	2.00	110,678	2.00
STAFF DEVELOPMENT TRAINING MGR	71,787	1.00	0	0.00	71,787	1.00	71,787	1.00
ACCOUNTS ASSISTANT	242,782	8.26	316,417	9.00	316,417	9.00	316,417	9.00
SENIOR ACCOUNTS ASSISTANT	109,872	3.00	149,615	4.00	149,615	3.00	149,615	3.00
ACCOUNTS SUPERVISOR	124,922	3.03	109,458	3.00	172,924	4.00	172,924	4.00
HUMAN RESOURCES ASSISTANT	22,196	0.71	41,099	1.00	41,099	1.00	41,099	1.00
HUMAN RESOURCES GENERALIST	27,347	0.79	43,044	1.00	43,044	1.00	43,044	1.00
HUMAN RESOURCES SPECIALIST	41,117	0.79	62,750	1.00	55,000	1.00	55,000	1.00
BENEFIT PROGRAM SPECIALIST	90,547	2.75	121,457	3.00	121,457	3.00	121,457	3.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
DEVLP DISABILITY SERVICE ASSOC	935,588	22.72	938,960	24.75	938,960	24.75	938,960	24.75
DEVLP DISABILITY SERVICE SPEC	637,935	13.60	653,757	14.00	695,757	14.00	695,757	14.00
DEVLP DISABILITY SERVICE SPV	622,514	12.41	858,547	15.50	908,053	15.50	908,053	15.50
SOCIAL SVCS UNIT SUPERVISOR	5,990	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,624,570	123.66	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00
TRAVEL, IN-STATE	32,095	0.00	127,365	0.00	131,876	0.00	131,876	0.00
FUEL & UTILITIES	0	0.00	650	0.00	1,650	0.00	1,650	0.00
SUPPLIES	135,476	0.00	162,458	0.00	162,458	0.00	162,458	0.00
PROFESSIONAL DEVELOPMENT	1,676	0.00	25,331	0.00	25,331	0.00	25,331	0.00
COMMUNICATION SERV & SUPP	123,592	0.00	113,070	0.00	113,070	0.00	113,070	0.00
PROFESSIONAL SERVICES	29,165	0.00	32,115	0.00	32,115	0.00	32,115	0.00
HOUSEKEEPING & JANITORIAL SERV	26,267	0.00	34,113	0.00	34,113	0.00	34,113	0.00
M&R SERVICES	22,160	0.00	44,718	0.00	44,718	0.00	44,718	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	23,000	0.00	23,000	0.00
OFFICE EQUIPMENT	10,154	0.00	12,799	0.00	12,799	0.00	12,799	0.00
OTHER EQUIPMENT	15,826	0.00	17,553	0.00	17,553	0.00	17,553	0.00
PROPERTY & IMPROVEMENTS	0	0.00	27,505	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	506	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,623	0.00	9,434	0.00	9,434	0.00	9,434	0.00
MISCELLANEOUS EXPENSES	13,564	0.00	21,232	0.00	21,232	0.00	21,232	0.00
TOTAL - EE	414,598	0.00	629,349	0.00	629,349	0.00	629,349	0.00
REFUNDS	44,620	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	44,620	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,083,788	123.66	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00
GENERAL REVENUE	\$5,255,837	110.25	\$5,946,208	113.25	\$5,946,208	113.25	\$5,946,208	113.25
FEDERAL FUNDS	\$827,951	13.41	\$1,351,004	27.75	\$1,351,004	27.75	\$1,351,004	27.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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 that 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 programs, 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

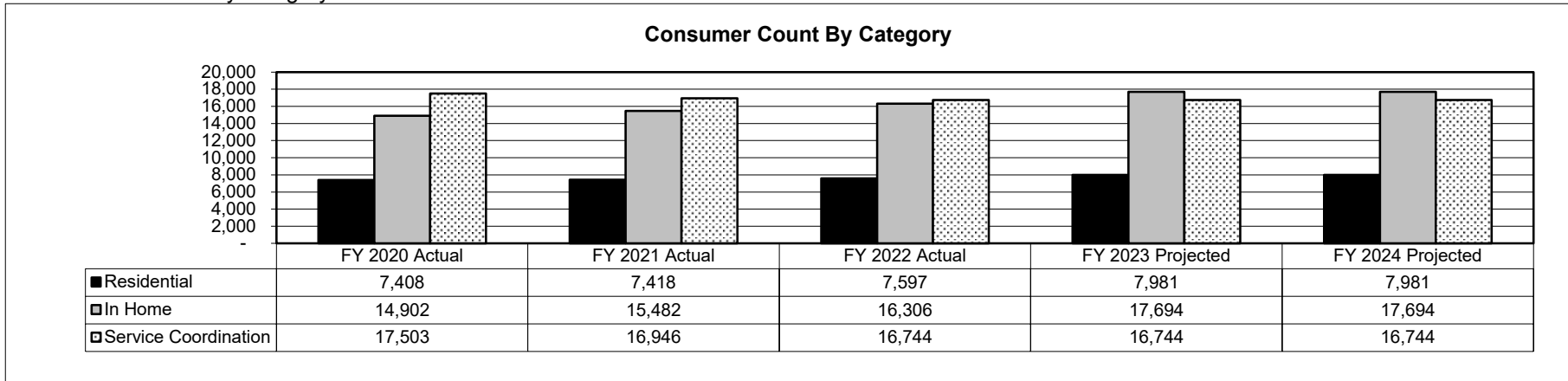
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

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 2022 (Caseload as of 6/30/22)	Residential	In Home	Support	Total
Kansas City Regional Office	1,555	2,671	2,350	6,576
Albany Satellite Office	379	446	402	1,227
Central Missouri Regional Office	1,104	2,356	1,070	4,530
Rolla Satellite Office	448	1,219	970	2,637
Kirksville Satellite Office	122	344	449	915
Springfield Regional Office	744	2,016	1,378	4,138
Joplin Satellite Office	468	1,109	728	2,305
Sikeston Regional Office	395	930	310	1,635
Poplar Bluff Satellite Office	379	650	156	1,185
St Louis Regional Office	1,686	4,097	8,236	14,019
Hannibal Satellite Office	317	468	695	1,480
	7,597	16,306	16,744	40,647

PROGRAM DESCRIPTION

Department: Mental Health

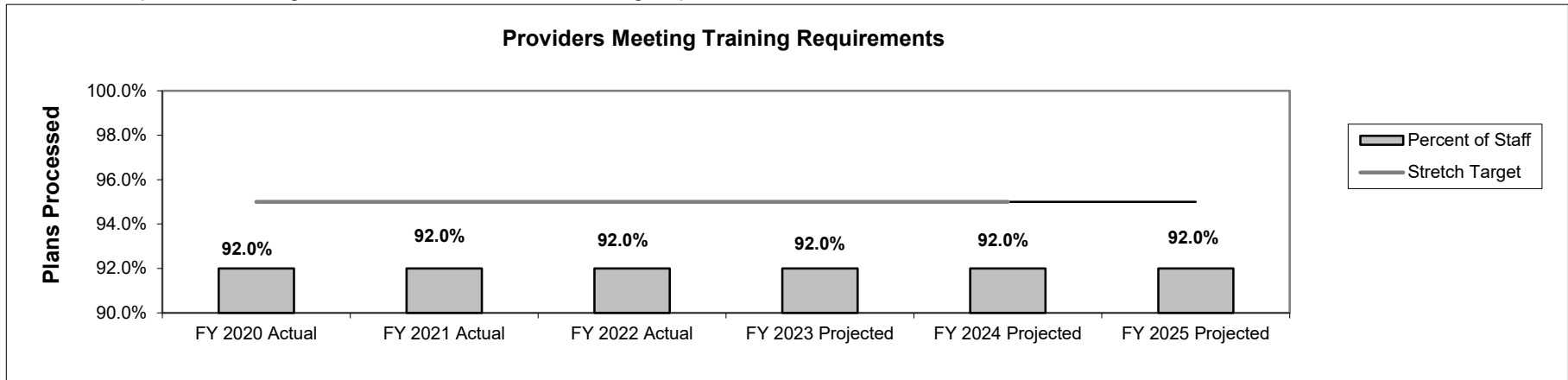
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

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.

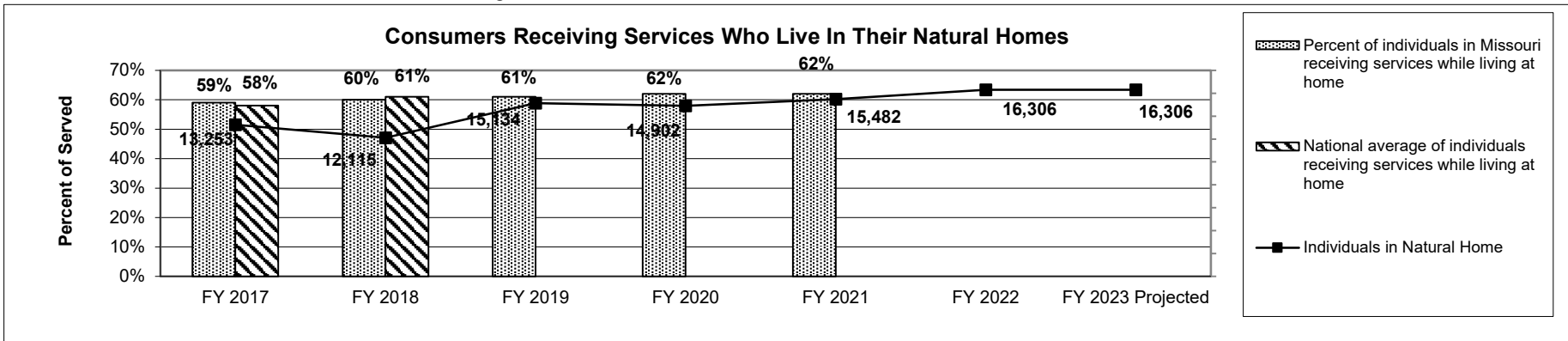
- Percent of provider training records reviewed that met training requirements.



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 2019 - 2022 has not yet been released. 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

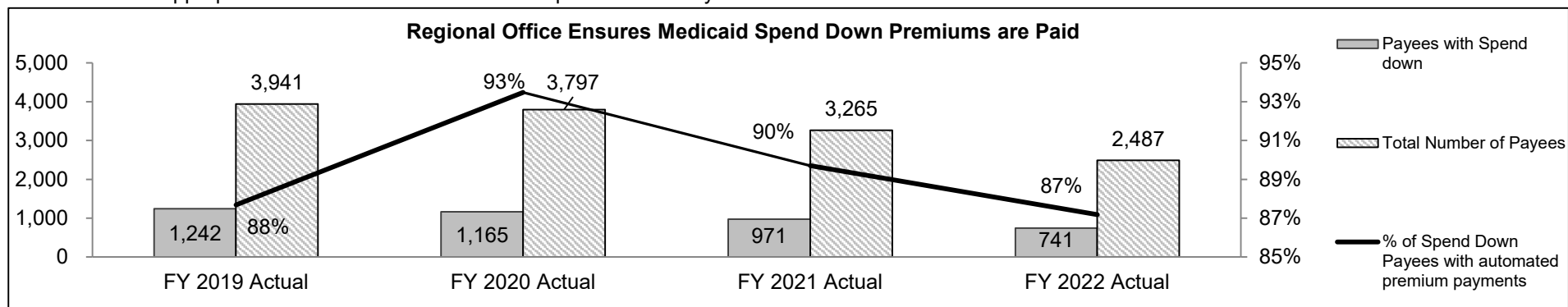
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

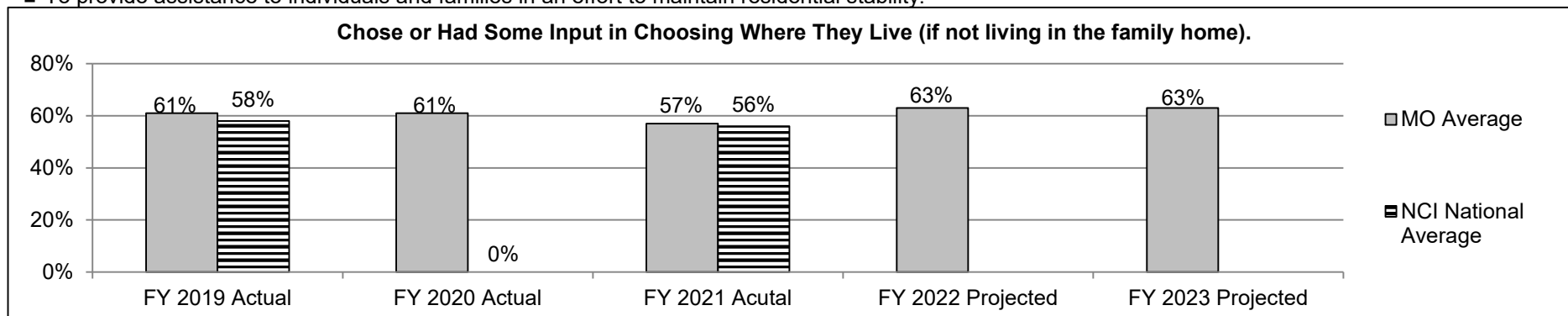
2c. Provide a measure(s) of the program's impact. (Continued)

- 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. In FY20, surveying was abbreviated due to the COVID-19 pandemic and national results were not published. When surveying stopped, MO had 227 completed surveys. Surveying resumed to normal protocols in FY21. 402 surveys were completed in MO and 19,991 surveys were completed nationally. Data reflected has been risk-adjusted to account for state differences. FY 2022 data is anticipated to be available August 2023.

PROGRAM DESCRIPTION

Department: Mental Health

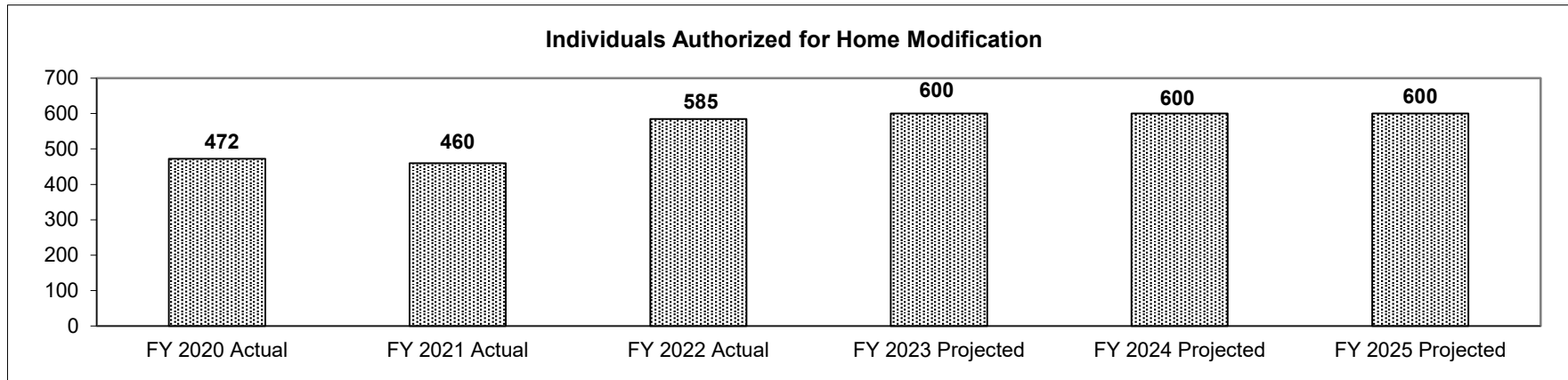
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

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)

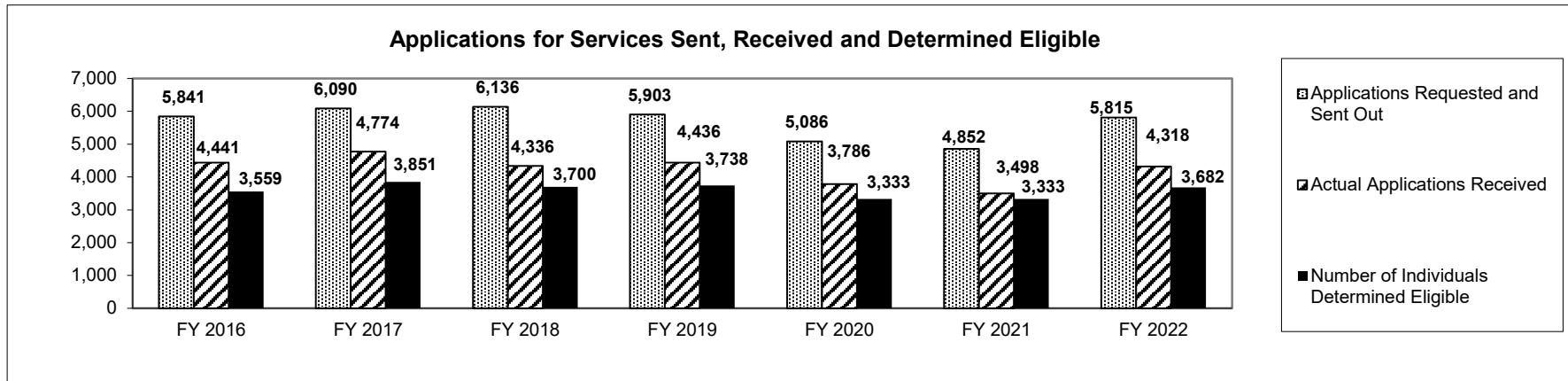
- Promote Independence and reduce reliance on paid supports by adapting homes.



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

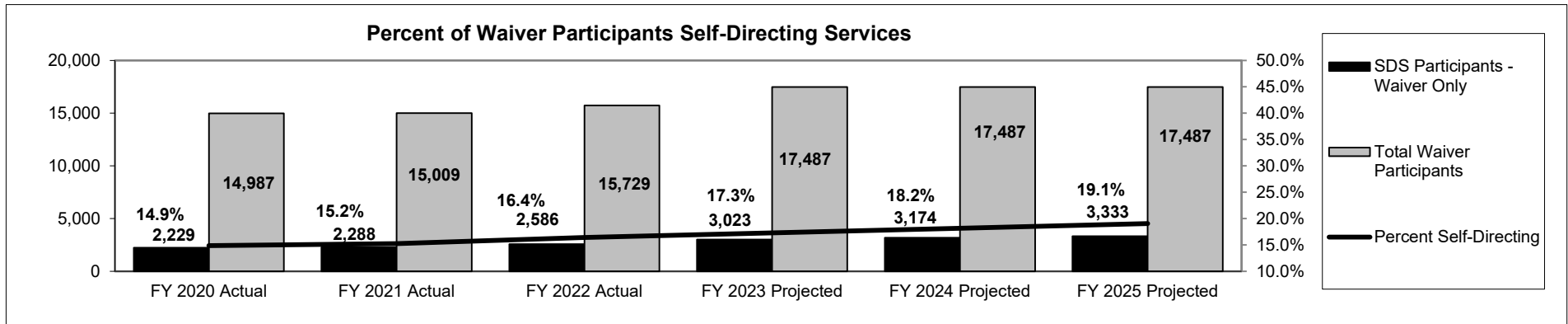
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

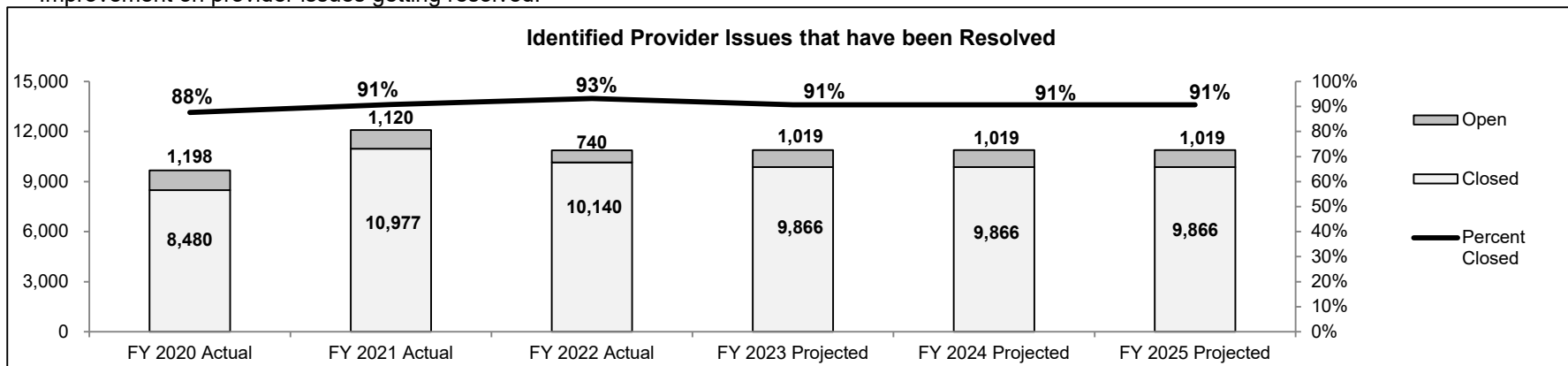
2d. Provide a measure(s) of the program's efficiency. (Continued)

- 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 2022, Missouri had 16.44% of waiver participants self-directing services. Fourteen states report at least 10% of individuals using self-directed services, according to the NCI Adult In-Person Survey. Nine states report at least 20% being self-directed. 22 states responded to this measure.

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Integrated Quality Management Findings Database (IQMFD)

PROGRAM DESCRIPTION

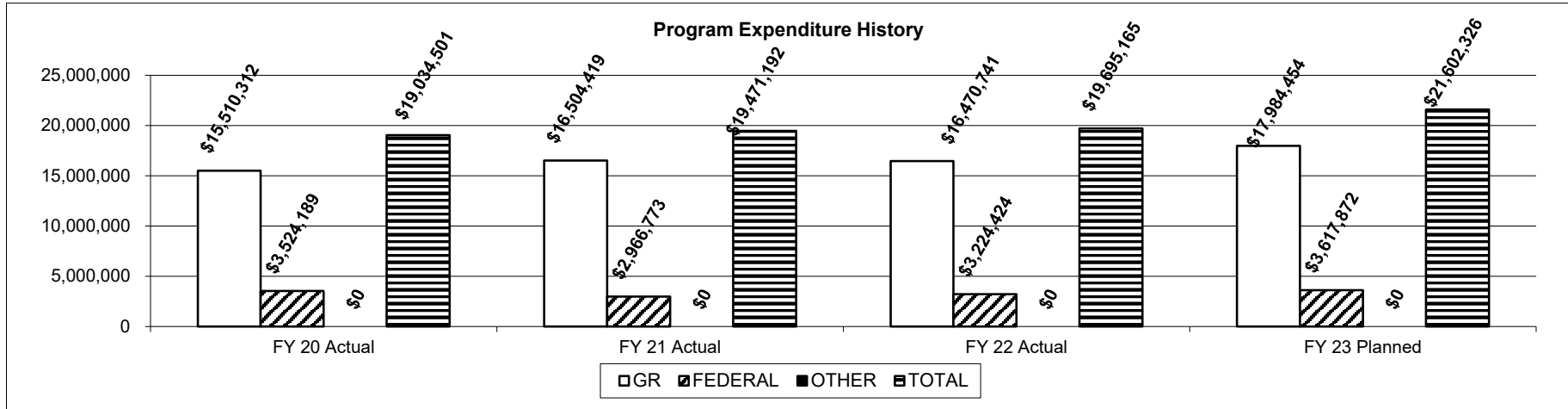
Department: Mental Health

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: FY 2023 Planned expenditures excludes \$500,000 potential lapse in federal authority and includes additional funds received for pay plan increases enacted in FY 2022.

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.)

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.

CORE DECISION ITEM

Department: Mental Health					Budget Unit 74415C, 74416C, 74420C, 74421C, 74427C,				
Division: Developmental Disabilities					74430C, 74431C, 74435C, 74440C, 74441C				
Core: State Operated Services					HB Section 10.525-10.550				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	39,965,031	52,256,484	0	92,221,515	PS	39,965,031	52,256,484	0	92,221,515
EE	2,808,345	3,303,974	0	6,112,319	EE	2,808,345	3,303,974	0	6,112,319
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	42,773,376	55,560,458	0	98,333,834	Total	42,773,376	55,560,458	0	98,333,834
FTE	636.09	1,758.79	0.00	2,394.88	FTE	636.09	1,758.79	0.00	2,394.88
Est. Fringe	22,172,211	42,014,829	0	64,187,040	Est. Fringe	22,172,211	42,014,829	0	64,187,040
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
The Division of Developmental Disabilities (DD) operates habilitation centers that provide 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 248 individuals 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 182 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.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Services									

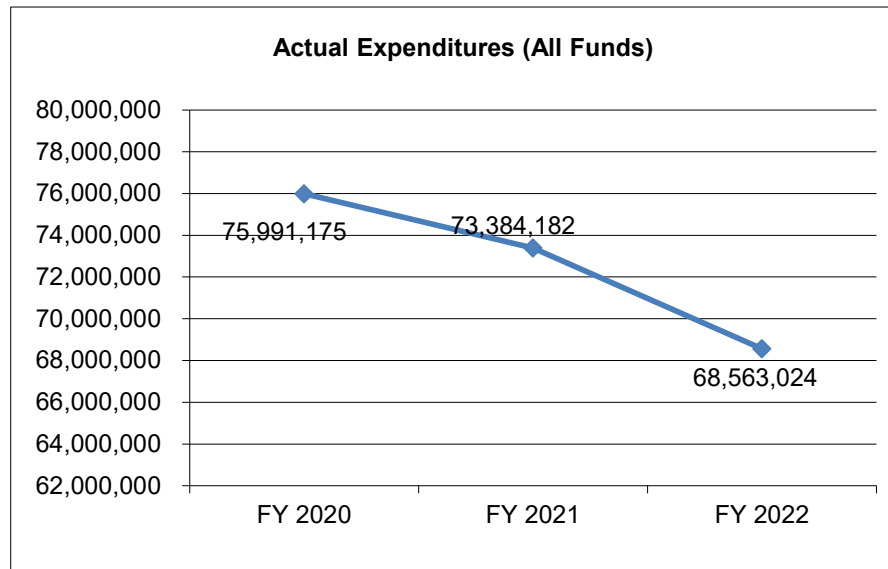
CORE DECISION ITEM

Department: **Mental Health**
Division: **Developmental Disabilities**
Core: **State Operated Services**

Budget Unit **74415C, 74416C, 74420C, 74421C, 74427C,
74430C, 74431C, 74435C, 74440C, 74441C**
HB Section **10.525-10.550**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	85,657,346	86,648,433	87,702,122	98,333,834
Less Reverted (All Funds)	(836,741)	(289,588)	(892,106)	(1,205,249)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	84,820,605	86,358,845	86,810,016	97,128,585
Actual Expenditures (All Funds)	75,991,175	73,384,182	68,563,024	N/A
Unexpended (All Funds)	8,829,430	12,974,663	18,246,992	N/A
Unexpended, by Fund:				
General Revenue	498,260	3,862	81,457	N/A
Federal	8,331,170	12,970,801	18,165,535	N/A
Other	0			N/A
	(1), (2)	(1), (3)	(1), (4)	(5)



*Current Year restricted amount is as of January 1, 2023.

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 occurred as a result of increased vacancies.
- (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.
- (4) Reduced federal expenditures occurred in FY 2022 as a result of staffing shortages exacerbated by COVID 19. Temporary contract staffing costs were paid from Emergency ARPA funds. FY 2022 includes a supplemental increase for a pay plan.
- (5) FY 2023 appropriations includes an increase for a pay plan.

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	459.35	8,956,043	9,500,918	0	18,456,961	
				EE	0.00	277,308	645,232	0	922,540	
				Total	459.35	9,233,351	10,146,150	0	19,379,501	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	193	7940		PS	0.00	0	0	0	(0)	
Core Reallocation	196	0886		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	459.35	8,956,043	9,500,918	0	18,456,961	
				EE	0.00	277,308	645,232	0	922,540	
				Total	459.35	9,233,351	10,146,150	0	19,379,501	
GOVERNOR'S RECOMMENDED CORE										
				PS	459.35	8,956,043	9,500,918	0	18,456,961	
				EE	0.00	277,308	645,232	0	922,540	
				Total	459.35	9,233,351	10,146,150	0	19,379,501	

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	1,049,952	40,507	0	1,090,459	
	Total	0.00	1,049,952	40,507	0	1,090,459	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,049,952	40,507	0	1,090,459	
	Total	0.00	1,049,952	40,507	0	1,090,459	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,049,952	40,507	0	1,090,459	
	Total	0.00	1,049,952	40,507	0	1,090,459	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	333.43	5,148,464	6,415,504	0	11,563,968	
	EE	0.00	75,352	366,652	0	442,004	
	Total	333.43	5,223,816	6,782,156	0	12,005,972	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	333.43	5,148,464	6,415,504	0	11,563,968	
	EE	0.00	75,352	366,652	0	442,004	
	Total	333.43	5,223,816	6,782,156	0	12,005,972	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	333.43	5,148,464	6,415,504	0	11,563,968	
	EE	0.00	75,352	366,652	0	442,004	
	Total	333.43	5,223,816	6,782,156	0	12,005,972	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	457,669	96,572	0	554,241	
	Total	0.00	457,669	96,572	0	554,241	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	457,669	96,572	0	554,241	
	Total	0.00	457,669	96,572	0	554,241	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	457,669	96,572	0	554,241	
	Total	0.00	457,669	96,572	0	554,241	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH NORTHWEST COMMUNITY SRVS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	609.21	9,806,751	12,900,573	0	22,707,324	
	EE	0.00	441,042	580,128	0	1,021,170	
	Total	609.21	10,247,793	13,480,701	0	23,728,494	
DEPARTMENT CORE REQUEST							
	PS	609.21	9,806,751	12,900,573	0	22,707,324	
	EE	0.00	441,042	580,128	0	1,021,170	
	Total	609.21	10,247,793	13,480,701	0	23,728,494	
GOVERNOR'S RECOMMENDED CORE							
	PS	609.21	9,806,751	12,900,573	0	22,707,324	
	EE	0.00	441,042	580,128	0	1,021,170	
	Total	609.21	10,247,793	13,480,701	0	23,728,494	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	238.96	3,705,700	5,120,063	0	8,825,763	
	EE	0.00	76,552	359,918	0	436,470	
	Total	238.96	3,782,252	5,479,981	0	9,262,233	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	238.96	3,705,700	5,120,063	0	8,825,763	
	EE	0.00	76,552	359,918	0	436,470	
	Total	238.96	3,782,252	5,479,981	0	9,262,233	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	238.96	3,705,700	5,120,063	0	8,825,763	
	EE	0.00	76,552	359,918	0	436,470	
	Total	238.96	3,782,252	5,479,981	0	9,262,233	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	35,485	230,054	0	265,539	
	Total	0.00	35,485	230,054	0	265,539	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	35,485	230,054	0	265,539	
	Total	0.00	35,485	230,054	0	265,539	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	35,485	230,054	0	265,539	
	Total	0.00	35,485	230,054	0	265,539	
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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	504.74	7,326,085	12,590,692	0	19,916,777	
				EE	0.00	1,884,427	718,773	0	2,603,200	
				Total	504.74	9,210,512	13,309,465	0	22,519,977	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	175	5541		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	504.74	7,326,085	12,590,692	0	19,916,777	
				EE	0.00	1,884,427	718,773	0	2,603,200	
				Total	504.74	9,210,512	13,309,465	0	22,519,977	
GOVERNOR'S RECOMMENDED CORE										
				PS	504.74	7,326,085	12,590,692	0	19,916,777	
				EE	0.00	1,884,427	718,773	0	2,603,200	
				Total	504.74	9,210,512	13,309,465	0	22,519,977	

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	3,254,968	5,274,273	0	8,529,241	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	3,308,632	5,907,544	0	9,216,176	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	249.19	3,254,968	5,274,273	0	8,529,241	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	3,308,632	5,907,544	0	9,216,176	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	249.19	3,254,968	5,274,273	0	8,529,241	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	3,308,632	5,907,544	0	9,216,176	
<hr/>							

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	223,914	87,328	0	311,242	
	Total	0.00	223,914	87,328	0	311,242	
DEPARTMENT CORE REQUEST							
	PS	0.00	223,914	87,328	0	311,242	
	Total	0.00	223,914	87,328	0	311,242	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	223,914	87,328	0	311,242	
	Total	0.00	223,914	87,328	0	311,242	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,608,268	172.70	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77
DEPT MENTAL HEALTH	5,643,067	150.89	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58
TOTAL - PS	12,251,335	323.59	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	268,988	0.00	277,308	0.00	277,308	0.00	277,308	0.00
DEPT MENTAL HEALTH	205,093	0.00	645,232	0.00	645,232	0.00	645,232	0.00
TOTAL - EE	474,081	0.00	922,540	0.00	922,540	0.00	922,540	0.00
TOTAL	12,725,416	323.59	19,379,501	459.35	19,379,501	459.35	19,379,501	459.35
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,154	0.00	33,154	0.00
TOTAL - EE	0	0.00	0	0.00	33,154	0.00	33,154	0.00
TOTAL	0	0.00	0	0.00	33,154	0.00	33,154	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,487,692	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,487,692	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,487,692	0.00
GRAND TOTAL	\$12,725,416	323.59	\$19,379,501	459.35	\$19,412,655	459.35	\$21,900,347	459.35

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	982,971	29.42	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00
DEPT MENTAL HEALTH	40,507	0.91	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL - PS	1,023,478	30.33	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00
TOTAL	1,023,478	30.33	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,870	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,870	0.00
TOTAL	0	0.00	0	0.00	0	0.00	94,870	0.00
GRAND TOTAL	\$1,023,478	30.33	\$1,090,459	0.00	\$1,090,459	0.00	\$1,185,329	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,673,245	105.89	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42
DEPT MENTAL HEALTH	2,441,346	60.69	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01
TOTAL - PS	6,114,591	166.58	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43
EXPENSE & EQUIPMENT								
GENERAL REVENUE	91,694	0.00	75,352	0.00	75,352	0.00	75,352	0.00
DEPT MENTAL HEALTH	361,650	0.00	366,652	0.00	366,652	0.00	366,652	0.00
TOTAL - EE	453,344	0.00	442,004	0.00	442,004	0.00	442,004	0.00
TOTAL	6,567,935	166.58	12,005,972	333.43	12,005,972	333.43	12,005,972	333.43
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,251	0.00	20,251	0.00
TOTAL - EE	0	0.00	0	0.00	20,251	0.00	20,251	0.00
TOTAL	0	0.00	0	0.00	20,251	0.00	20,251	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,373,830	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,373,830	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,373,830	0.00
GRAND TOTAL	\$6,567,935	166.58	\$12,005,972	333.43	\$12,026,223	333.43	\$13,400,053	333.43

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	423,947	14.69	457,669	0.00	457,669	0.00	457,669	0.00
DEPT MENTAL HEALTH	96,571	2.82	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL - PS	520,518	17.51	554,241	0.00	554,241	0.00	554,241	0.00
TOTAL	520,518	17.51	554,241	0.00	554,241	0.00	554,241	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,219	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,219	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,219	0.00
GRAND TOTAL	\$520,518	17.51	\$554,241	0.00	\$554,241	0.00	\$602,460	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,868,321	184.09	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89
DEPT MENTAL HEALTH	9,038,438	301.40	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32
TOTAL - PS	15,906,759	485.49	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21
EXPENSE & EQUIPMENT								
GENERAL REVENUE	427,397	0.00	441,042	0.00	441,042	0.00	441,042	0.00
DEPT MENTAL HEALTH	346,704	0.00	580,128	0.00	580,128	0.00	580,128	0.00
TOTAL - EE	774,101	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00
TOTAL	16,680,860	485.49	23,728,494	609.21	23,728,494	609.21	23,728,494	609.21
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,068	0.00	13,068	0.00
TOTAL - EE	0	0.00	0	0.00	13,068	0.00	13,068	0.00
TOTAL	0	0.00	0	0.00	13,068	0.00	13,068	0.00
DMH DD Facility Moving - 1650016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,625	0.00	53,625	0.00
TOTAL - EE	0	0.00	0	0.00	53,625	0.00	53,625	0.00
TOTAL	0	0.00	0	0.00	53,625	0.00	53,625	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,093,789	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,093,789	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,093,789	0.00
GRAND TOTAL	\$16,680,860	485.49	\$23,728,494	609.21	\$23,795,187	609.21	\$26,888,976	609.21

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,453,840	57.98	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97
DEPT MENTAL HEALTH	3,152,289	110.71	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99
TOTAL - PS	5,606,129	168.69	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	74,255	0.00	76,552	0.00	76,552	0.00	76,552	0.00
DEPT MENTAL HEALTH	254,648	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL - EE	328,903	0.00	436,470	0.00	436,470	0.00	436,470	0.00
TOTAL	5,935,032	168.69	9,262,233	238.96	9,262,233	238.96	9,262,233	238.96
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,634	0.00	5,634	0.00
TOTAL - EE	0	0.00	0	0.00	5,634	0.00	5,634	0.00
TOTAL	0	0.00	0	0.00	5,634	0.00	5,634	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,165,462	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,165,462	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,165,462	0.00
GRAND TOTAL	\$5,935,032	168.69	\$9,262,233	238.96	\$9,267,867	238.96	\$10,433,329	238.96

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,174	0.68	35,485	0.00	35,485	0.00	35,485	0.00
DEPT MENTAL HEALTH	230,054	8.25	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL - PS	249,228	8.93	265,539	0.00	265,539	0.00	265,539	0.00
TOTAL	249,228	8.93	265,539	0.00	265,539	0.00	265,539	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,102	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,102	0.00
GRAND TOTAL	\$249,228	8.93	\$265,539	0.00	\$265,539	0.00	\$288,641	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,010,465	91.55	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39
DEPT MENTAL HEALTH	10,295,389	283.69	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35
TOTAL - PS	15,305,854	375.24	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,827,859	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00
DEPT MENTAL HEALTH	22,974	0.00	718,773	0.00	718,773	0.00	718,773	0.00
TOTAL - EE	1,850,833	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00
TOTAL	17,156,687	375.24	22,519,977	504.74	22,519,977	504.74	22,519,977	504.74
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,944	0.00	23,944	0.00
TOTAL - EE	0	0.00	0	0.00	23,944	0.00	23,944	0.00
TOTAL	0	0.00	0	0.00	23,944	0.00	23,944	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,457,538	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,457,538	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,457,538	0.00
GRAND TOTAL	\$17,156,687	375.24	\$22,519,977	504.74	\$22,543,921	504.74	\$25,001,459	504.74

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,187,290	60.02	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65
DEPT MENTAL HEALTH	4,546,084	147.18	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
TOTAL - PS	6,733,374	207.20	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19
EXPENSE & EQUIPMENT								
GENERAL REVENUE	51,735	0.00	53,664	0.00	53,664	0.00	53,664	0.00
DEPT MENTAL HEALTH	627,187	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL - EE	678,922	0.00	686,935	0.00	686,935	0.00	686,935	0.00
TOTAL	7,412,296	207.20	9,216,176	249.19	9,216,176	249.19	9,216,176	249.19
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	0	0.00	0	0.00	25,875	0.00	25,875	0.00
TOTAL	0	0.00	0	0.00	25,875	0.00	25,875	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,452,277	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,452,277	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,452,277	0.00
GRAND TOTAL	\$7,412,296	207.20	\$9,216,176	249.19	\$9,242,051	249.19	\$10,694,328	249.19

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	204,796	7.45	223,914	0.00	223,914	0.00	223,914	0.00
DEPT MENTAL HEALTH	87,329	3.13	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL - PS	292,125	10.58	311,242	0.00	311,242	0.00	311,242	0.00
TOTAL	292,125	10.58	311,242	0.00	311,242	0.00	311,242	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,079	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,079	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,079	0.00
GRAND TOTAL	\$292,125	10.58	\$311,242	0.00	\$311,242	0.00	\$338,321	0.00

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.). Contract staffing expenditures have increased significantly across DD facilities. Without the necessary flex increases, these facilities will face shortfalls in covering their costs.

GOVERNOR'S RECOMMENDATION

The Governor recommends 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR and FED funding for FY 2024. Requested flexibility will allow DMH to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels. The Governor Recommends 50% flexibility between Higginsville Habilitation Center and Northwest Community Services. The Governor recommends 30% flexibility for the Purchase of Community Services. The Governor recommends 15% flexibility between Bellefontaine HC, Higginsville HC, Northwest Community Services, Southwest Community Services, St. Louis DDTC and SEMORs.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC	PS	\$11,443,735	50%	\$5,721,868
	E&E	<u>\$310,462</u>	<u>50%</u>	<u>\$155,231</u>
Total Request GR		\$11,754,197	50%	\$5,877,099
	PS	\$9,500,918	50%	\$4,750,459
	E&E	<u>\$645,232</u>	<u>50%</u>	<u>\$322,616</u>
Total Request FED		\$10,146,150	50%	\$5,073,075

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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Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Higginsville HC				
	PS	\$6,522,294	50%	\$3,261,147
	E&E	<u>\$95,603</u>	<u>50%</u>	<u>\$47,802</u>
<i>Total Request GR</i>		\$6,617,897	50%	\$3,308,949
	PS	\$6,415,504	50%	\$3,207,752
	E&E	<u>\$366,652</u>	<u>50%</u>	<u>\$183,326</u>
<i>Total Request FED</i>		\$6,782,156	50%	\$3,391,078
Northwest Community Services				
	PS	\$11,996,779	50%	\$5,998,390
	E&E	<u>\$507,735</u>	<u>50%</u>	<u>\$253,868</u>
<i>Total Request GR</i>		\$12,504,514	50%	\$6,252,258
	PS	\$12,900,573	50%	\$6,450,287
	E&E	<u>\$580,128</u>	<u>50%</u>	<u>\$290,064</u>
<i>Total Request FED</i>		\$13,480,701	50%	\$6,740,351
Southwest Community Services				
	PS	\$4,871,162	50%	\$2,435,581
	E&E	<u>\$82,186</u>	<u>50%</u>	<u>\$41,093</u>
<i>Total Request GR</i>		\$4,953,348	50%	\$2,476,674
	PS	\$5,120,063	50%	\$2,560,032
	E&E	<u>\$359,918</u>	<u>50%</u>	<u>\$179,959</u>
<i>Total Request FED</i>		\$5,479,981	50%	\$2,739,991

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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Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
St. Louis DDTC	PS	\$9,783,623	50%	\$4,891,812
	E&E	<u>\$1,908,371</u>	<u>50%</u>	<u>\$954,186</u>
<i>Total Request GR</i>		\$11,691,994	50%	\$5,845,998
	PS	\$12,590,692	50%	\$6,295,346
	E&E	<u>\$718,773</u>	<u>50%</u>	<u>\$359,387</u>
<i>Total Request FED</i>		\$13,309,465	50%	\$6,654,733
SEMOR's	PS	\$4,707,245	50%	\$2,353,623
	E&E	<u>\$79,539</u>	<u>50%</u>	<u>\$39,770</u>
<i>Total Request GR</i>		\$4,786,784	50%	\$2,393,393
	PS	\$5,274,273	50%	\$2,637,137
	E&E	<u>\$633,271</u>	<u>50%</u>	<u>\$316,636</u>
<i>Total Request FED</i>		\$5,907,544	50%	\$2,953,773

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
Higginsville HC FY2022 Flex Used - GR - \$18,603 FY2022 Flex Used - GR - \$18,603	Due to contract staff expenditures, full amount of flex is expected to be utilized at Higginsville HC (HHC) and SEMORs. Total Estimated FY23 Flexibility needed is \$4.5M (\$1.7M GR, \$2.4M FED).	Flexibility usage is difficult to estimate at this time.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
In FY 2022, flex was utilized to transfer funds from PS to EE to pay for contracted positions needed to fill staffing needs.	Flexibility is planned to be utilized at HHC and SEMORs to pay for contract staff expenditures.	

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
DEPUTY DIVISION DIRECTOR	51,101	0.49	53,712	0.50	53,712	0.50	53,712	0.50
ASSOCIATE COUNSEL	15,439	0.21	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	87,445	0.92	101,962	1.00	101,962	1.00	101,962	1.00
CLIENT/PATIENT WORKER	38,717	1.97	51,000	10.96	51,000	1.96	51,000	1.96
ADMINISTRATIVE SECRETARY	17,354	0.39	22,978	0.49	22,978	0.49	22,978	0.49
OFFICE WORKER MISCELLANEOUS	104,291	2.31	84,131	1.47	104,181	1.67	104,181	1.67
STOREKEEPER	3,631	0.14	15,134	0.49	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,223	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	36,752	0.67	31,328	0.49	31,328	0.49	31,328	0.49
DOMESTIC SERVICE WORKER	11,923	0.22	119	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	11,159	0.27	0	0.00	45,350	1.00	45,350	1.00
PSYCHIATRIST	150,298	0.54	154,874	0.49	148,570	0.50	148,570	0.50
STAFF PHYSICIAN	160,507	0.83	169,050	0.99	158,707	0.99	158,707	0.99
STAFF PHYSICIAN SPECIALIST	183,689	0.94	203,087	0.99	190,750	0.99	190,750	0.99
SPECIAL ASST PROFESSIONAL	9,895	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	113	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	188,578	4.78	62,572	1.96	184,824	4.96	184,824	4.96
REGISTERED NURSE	98,747	1.09	36,765	0.49	68,765	0.49	68,765	0.49
THERAPY AIDE	12,897	0.22	33,445	0.49	33,445	0.49	33,445	0.49
THERAPY CONSULTANT	32,994	0.49	22,457	0.49	49,985	0.98	49,985	0.98
SPEECH PATHOLOGIST	8,426	0.10	32,525	0.49	30,524	0.49	30,524	0.49
ADMINISTRATIVE SUPPORT CLERK	145,253	5.03	134,244	4.00	76,961	6.00	76,961	6.00
ADMIN SUPPORT ASSISTANT	222,404	7.12	292,909	9.00	226,909	11.00	226,909	11.00
LEAD ADMIN SUPPORT ASSISTANT	29,550	0.97	35,329	1.00	35,329	1.00	35,329	1.00
PROGRAM SPECIALIST	0	0.00	1,321	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	88,233	3.20	115,473	4.00	128,773	4.00	128,773	4.00
STORES/WAREHOUSE ASSOCIATE	63,804	2.09	68,536	2.00	68,536	2.00	68,536	2.00
BEHAVIOR ANALYST	181,658	2.44	230,161	3.00	230,161	3.00	230,161	3.00
BEHAVIORAL TECHNICIAN	39,448	1.02	0	0.00	141,000	4.00	141,000	4.00
DIETITIAN	54,756	1.00	55,149	1.00	55,149	1.00	55,149	1.00
DIETITIAN SUPERVISOR	60,757	1.00	62,276	1.00	62,276	1.00	62,276	1.00
DIETETIC COORDINATOR	68,836	0.98	51,894	1.00	68,956	1.00	68,956	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
LICENSED PRACTICAL NURSE	452,100	9.29	579,497	11.00	579,497	11.00	579,497	11.00
REGISTERED NURSE	1,068,732	13.90	1,324,217	15.00	1,461,217	16.00	1,461,217	16.00
REGISTERED NURSE SPEC/SPV	409,669	4.84	421,322	5.00	421,322	5.00	421,322	5.00
NURSE MANAGER	29,781	0.33	86,510	1.00	86,510	1.00	86,510	1.00
DIRECTOR OF NURSING	90,926	1.00	94,547	1.00	108,731	1.00	108,731	1.00
OCCUPATIONAL THERAPIST	83,075	1.01	88,003	1.00	82,590	1.00	82,590	1.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	52,000	1.00	52,000	1.00
PHYSICAL THERAPIST	73,213	1.03	77,520	1.00	76,738	1.00	76,738	1.00
QUALITY IMPROVEMENT SPECIALIST	105,392	2.02	108,238	2.00	109,138	2.00	109,138	2.00
QUALITY IMPROVEMENT MANAGER	73,453	1.00	85,636	1.00	85,636	1.00	85,636	1.00
THERAPEUTIC SERVICES WORKER	119,914	3.92	150,141	4.50	151,141	4.00	151,141	4.00
SR THERAPEUTIC SERVICES WORKER	70,480	2.00	110,215	3.00	110,215	3.00	110,215	3.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	60,927	1.00	60,927	1.00	60,927	1.00
THERAPEUTIC SERVICES MANAGER	72,010	1.01	73,942	1.00	74,693	1.00	74,693	1.00
SUPPORT CARE ASSISTANT	4,137,057	151.89	8,831,726	247.39	8,361,847	247.39	8,361,847	247.39
SENIOR SUPPORT CARE ASSISTANT	1,226,371	36.39	1,703,947	55.00	1,574,915	49.46	1,574,915	49.46
SUPERVISING SUPPORT CARE ASST	378,487	10.27	502,091	12.00	596,047	12.00	596,047	12.00
SUPPORT CARE PROFESSIONAL	364,567	8.96	421,448	10.00	446,448	10.00	446,448	10.00
TREATMENT SUPERVISOR	242,449	4.93	289,129	6.00	289,129	6.00	289,129	6.00
TREATMENT MANAGER	141,230	2.05	158,457	2.00	151,056	2.00	151,056	2.00
LICENSED CLINICAL SOCIAL WKR	49,253	0.84	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	152,852	6.09	237,760	8.00	249,606	8.00	249,606	8.00
CUSTODIAL SUPERVISOR	25,509	0.78	38,320	1.00	35,630	1.00	35,630	1.00
FOOD SERVICE SUPERVISOR	58,369	2.00	65,910	2.00	71,410	2.00	71,410	2.00
STAFF DEVELOPMENT TRAINER	42,337	1.02	45,269	1.00	43,329	1.00	43,329	1.00
STAFF DEV TRAINING SPECIALIST	45,336	1.03	46,423	1.00	46,562	1.00	46,562	1.00
STAFF DEVELOPMENT TRAINING MGR	57,148	1.00	59,036	1.00	59,655	1.00	59,655	1.00
ACCOUNTS ASSISTANT	131,738	4.35	166,102	5.00	159,922	5.00	159,922	5.00
ACCOUNTS SUPERVISOR	54,654	1.20	98,195	2.00	48,163	1.00	48,163	1.00
SENIOR ACCOUNTANT	41,845	0.79	0	0.00	57,000	1.00	57,000	1.00
PROCUREMENT ANALYST	6,531	0.15	48,192	1.00	0	0.00	0	0.00
PROCUREMENT SUPERVISOR	25,638	0.55	0	0.00	55,000	1.00	55,000	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
HUMAN RESOURCES ASSISTANT	23,769	0.74	33,563	1.00	67,501	2.00	67,501	2.00
HUMAN RESOURCES GENERALIST	37,777	1.00	39,614	1.00	39,681	1.00	39,681	1.00
HUMAN RESOURCES SPECIALIST	57,548	1.06	69,865	1.17	58,693	1.00	58,693	1.00
BENEFIT PROGRAM SR SPECIALIST	38,167	1.00	38,541	1.00	42,170	1.00	42,170	1.00
SECURITY OFFICER	31,430	1.08	58,499	2.00	53,796	2.00	53,796	2.00
ADVANCED SECURITY OFFICER	0	0.00	65,235	2.00	61,222	2.00	61,222	2.00
SAFETY INSPECTOR	21,407	0.47	24,090	0.50	24,090	0.50	24,090	0.50
DRIVER	31,243	1.02	32,403	1.00	33,603	1.00	33,603	1.00
TOTAL - PS	12,251,335	323.59	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35
TRAVEL, IN-STATE	5,318	0.00	1,548	0.00	2,748	0.00	2,748	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	313,710	0.00	449,009	0.00	478,709	0.00	478,709	0.00
PROFESSIONAL DEVELOPMENT	854	0.00	9,016	0.00	13,016	0.00	13,016	0.00
COMMUNICATION SERV & SUPP	22,071	0.00	68,756	0.00	83,756	0.00	83,756	0.00
PROFESSIONAL SERVICES	86,263	0.00	145,617	0.00	145,617	0.00	145,617	0.00
HOUSEKEEPING & JANITORIAL SERV	13,582	0.00	21,529	0.00	21,529	0.00	21,529	0.00
M&R SERVICES	12,850	0.00	23,024	0.00	23,024	0.00	23,024	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	89,000	0.00	89,000	0.00	89,000	0.00
OFFICE EQUIPMENT	1,299	0.00	3,802	0.00	3,802	0.00	3,802	0.00
OTHER EQUIPMENT	15,262	0.00	54,371	0.00	54,371	0.00	54,371	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,000	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	2,872	0.00	5,768	0.00	5,768	0.00	5,768	0.00
TOTAL - EE	474,081	0.00	922,540	0.00	922,540	0.00	922,540	0.00
GRAND TOTAL	\$12,725,416	323.59	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35
GENERAL REVENUE	\$6,877,256	172.70	\$9,233,351	147.77	\$9,233,351	147.77	\$9,233,351	147.77
FEDERAL FUNDS	\$5,848,160	150.89	\$10,146,150	311.58	\$10,146,150	311.58	\$10,146,150	311.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
DIRECT CARE AIDE	148	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	795	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	854	0.03	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	27	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	540	0.02	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	552	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	96,808	2.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	171,168	2.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	14,572	0.17	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	463,058	17.57	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	181,942	5.54	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	91,046	2.55	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	1,698	0.03	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	270	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00
TOTAL - PS	1,023,478	30.33	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00
GRAND TOTAL	\$1,023,478	30.33	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00
GENERAL REVENUE	\$982,971	29.42	\$1,049,952	0.00	\$1,049,952	0.00	\$1,049,952	0.00
FEDERAL FUNDS	\$40,507	0.91	\$40,507	0.00	\$40,507	0.00	\$40,507	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
DEPUTY DIVISION DIRECTOR	16,645	0.16	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	59,775	0.58	54,242	0.50	54,242	0.50	54,242	0.50
CLIENT/PATIENT WORKER	15,524	0.70	16,233	0.35	16,233	0.35	16,233	0.35
MISCELLANEOUS ADMINISTRATIVE	5,823	0.05	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	13,407	0.41	34,875	1.00	34,875	1.00	34,875	1.00
SPECIAL ASST PROFESSIONAL	103,379	0.80	108,555	1.00	108,555	1.00	108,555	1.00
DIRECT CARE AIDE	526,304	14.56	542,125	20.07	510,872	20.07	510,872	20.07
REGISTERED NURSE	23,659	0.36	0	0.00	0	0.00	0	0.00
THERAPIST	60,509	0.53	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	60,985	0.49	0	0.00	0	0.00	0	0.00
INVESTIGATOR	762	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	26,235	0.97	94,426	3.00	94,426	3.00	94,426	3.00
ADMIN SUPPORT ASSISTANT	95,896	3.20	167,876	5.00	167,876	5.00	167,876	5.00
LEAD ADMIN SUPPORT ASSISTANT	33,105	0.81	47,123	1.00	47,123	1.00	47,123	1.00
ADMIN SUPPORT PROFESSIONAL	35,006	1.00	36,722	1.00	44,722	1.00	44,722	1.00
ADMINISTRATIVE MANAGER	62,313	1.00	65,386	1.00	65,386	1.00	65,386	1.00
PROGRAM MANAGER	84,264	1.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	32,429	1.00	35,438	1.00	35,438	1.00	35,438	1.00
DIETITIAN	0	0.00	56,318	1.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	8,421	0.13	0	0.00	67,369	1.00	67,369	1.00
DENTIST	0	0.00	514	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	309,020	7.20	617,189	14.00	717,189	16.00	717,189	16.00
REGISTERED NURSE	232,546	3.76	498,800	8.49	358,800	6.49	358,800	6.49
REGISTERED NURSE SPEC/SPV	121,259	1.91	128,467	2.00	121,164	2.00	121,164	2.00
NURSE MANAGER	0	0.00	71,743	1.00	71,743	1.00	71,743	1.00
OCCUPATIONAL THERAPY ASSISTANT	38,530	1.00	40,029	1.00	40,029	1.00	40,029	1.00
OCCUPATIONAL THERAPIST	0	0.00	51,495	0.40	48,327	0.40	48,327	0.40
PHYSICAL THERAPIST ASSISTANT	36,287	0.85	45,257	1.00	42,473	1.00	42,473	1.00
PHYSICAL THERAPIST	0	0.00	57,347	0.49	53,819	0.49	53,819	0.49
ASSOCIATE PSYCHOLOGIST	107,953	2.01	111,535	2.00	111,535	2.00	111,535	2.00
QUALITY IMPROVEMENT SPECIALIST	37,731	0.80	47,622	1.00	44,692	1.00	44,692	1.00
QUALITY IMPROVEMENT MANAGER	59,686	1.01	0	0.00	62,629	1.00	62,629	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
THERAPEUTIC SERVICES WORKER	120,947	4.19	125,007	4.00	140,760	4.00	140,760	4.00
SPEECH-LANGUAGE PATHOLOGIST	16,793	0.27	54,475	1.00	54,475	1.00	54,475	1.00
SUPPORT CARE ASSISTANT	1,258,192	45.53	4,821,646	162.13	4,835,233	161.13	4,835,233	161.13
SENIOR SUPPORT CARE ASSISTANT	535,953	17.63	1,048,078	33.00	968,078	31.00	968,078	31.00
SUPERVISING SUPPORT CARE ASST	293,048	8.27	241,050	7.00	321,050	9.00	321,050	9.00
SUPPORT CARE PROFESSIONAL	454,927	11.12	682,647	17.00	640,461	17.00	640,461	17.00
TREATMENT SUPERVISOR	144,125	2.91	158,711	3.00	148,962	3.00	148,962	3.00
TREATMENT MANAGER	183,205	2.95	254,444	4.00	257,444	4.00	257,444	4.00
SENIOR CLINICAL CASEWORKER	0	0.00	44,497	1.00	41,759	1.00	41,759	1.00
LICENSED CLINICAL SOCIAL WKR	45,726	1.01	45,970	1.00	43,142	1.00	43,142	1.00
CUSTODIAL ASSISTANT	110,195	4.22	179,251	6.00	179,251	6.00	179,251	6.00
CUSTODIAL SUPERVISOR	19,776	0.59	0	0.00	36,407	1.00	36,407	1.00
FOOD SERVICE ASSISTANT	150,772	5.75	310,604	9.00	287,228	8.00	287,228	8.00
FOOD SERVICE WORKER	66,700	2.47	84,177	3.00	84,177	3.00	84,177	3.00
FOOD SERVICE SUPERVISOR	94,127	2.80	70,520	2.00	70,520	2.00	70,520	2.00
FOOD SERVICE MANAGER	38,899	1.01	37,541	1.00	37,541	1.00	37,541	1.00
LAUNDRY WORKER	45,343	1.71	61,110	2.00	61,110	2.00	61,110	2.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	46,225	1.00	46,225	1.00
STAFF DEVELOPMENT TRAINING MGR	56,820	1.00	59,036	1.00	55,405	1.00	55,405	1.00
ACCOUNTS ASSISTANT	24,508	0.85	61,512	2.00	36,512	1.00	36,512	1.00
HUMAN RESOURCES ASSISTANT	71,315	2.01	67,910	2.00	67,910	2.00	67,910	2.00
HUMAN RESOURCES GENERALIST	0	0.00	42,474	1.00	42,474	1.00	42,474	1.00
HUMAN RESOURCES SPECIALIST	60,166	1.00	63,134	1.00	63,134	1.00	63,134	1.00
BENEFIT PROGRAM SPECIALIST	32,753	0.99	34,665	1.00	39,001	1.00	39,001	1.00
SAFETY INSPECTOR	39,464	1.00	41,405	1.00	41,405	1.00	41,405	1.00
AUTOMOTIVE TECHNICIAN	43,384	1.00	44,787	1.00	44,787	1.00	44,787	1.00
TOTAL - PS	6,114,591	166.58	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43
TRAVEL, IN-STATE	3,010	0.00	4,076	0.00	4,076	0.00	4,076	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	282,471	0.00	275,803	0.00	268,303	0.00	268,303	0.00
PROFESSIONAL DEVELOPMENT	7,506	0.00	2,090	0.00	2,090	0.00	2,090	0.00
COMMUNICATION SERV & SUPP	28,712	0.00	14,500	0.00	22,500	0.00	22,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PROFESSIONAL SERVICES	87,375	0.00	99,019	0.00	98,919	0.00	98,919	0.00
HOUSEKEEPING & JANITORIAL SERV	19,095	0.00	15,290	0.00	18,790	0.00	18,790	0.00
M&R SERVICES	6,671	0.00	6,259	0.00	6,259	0.00	6,259	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	17,177	0.00	23,160	0.00	19,260	0.00	19,260	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,016	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	311	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	453,344	0.00	442,004	0.00	442,004	0.00	442,004	0.00
GRAND TOTAL	\$6,567,935	166.58	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43
GENERAL REVENUE	\$3,764,939	105.89	\$5,223,816	109.42	\$5,223,816	109.42	\$5,223,816	109.42
FEDERAL FUNDS	\$2,802,996	60.69	\$6,782,156	224.01	\$6,782,156	224.01	\$6,782,156	224.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
DIRECT CARE AIDE	9,980	0.20	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	779	0.03	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	5,404	0.19	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	130	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,766	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,537	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,599	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	3,147	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	271	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	4,775	0.09	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	9,284	0.34	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	843	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	242,784	9.25	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	120,482	4.12	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	32,493	0.95	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	48,351	1.20	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	4,526	0.09	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	1,392	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	666	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	8,399	0.35	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	954	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	3,758	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	716	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	482	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	554,241	0.00	554,241	0.00	554,241	0.00
TOTAL - PS	520,518	17.51	554,241	0.00	554,241	0.00	554,241	0.00
GRAND TOTAL	\$520,518	17.51	\$554,241	0.00	\$554,241	0.00	\$554,241	0.00
GENERAL REVENUE	\$423,947	14.69	\$457,669	0.00	\$457,669	0.00	\$457,669	0.00
FEDERAL FUNDS	\$96,571	2.82	\$96,572	0.00	\$96,572	0.00	\$96,572	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
DEPUTY DIVISION DIRECTOR	16,645	0.16	17,557	0.16	17,557	0.16	17,557	0.16
INSTITUTION SUPERINTENDENT	59,776	0.58	54,228	1.00	54,228	1.00	54,228	1.00
MISCELLANEOUS ADMINISTRATIVE	5,819	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	77,712	1.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,186,453	29.83	931,636	23.55	931,636	23.55	931,636	23.55
LICENSED PRACTICAL NURSE	12,000	0.20	0	0.00	0	0.00	0	0.00
INVESTIGATOR	640	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	77,957	2.78	154,042	4.50	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	273,345	9.10	311,392	9.00	476,185	13.50	476,185	13.50
LEAD ADMIN SUPPORT ASSISTANT	46,903	1.05	50,784	1.00	50,784	1.00	50,784	1.00
ADMINISTRATIVE MANAGER	52,932	0.79	71,082	1.00	71,082	1.00	71,082	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	303	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	72,623	1.00	75,457	1.00	76,204	1.00	76,204	1.00
LICENSED PRACTICAL NURSE	567,804	12.87	698,666	16.00	828,632	15.00	828,632	15.00
SR LICENSED PRACTICAL NURSE	59,654	1.17	0	0.00	114,254	2.00	114,254	2.00
REGISTERED NURSE	422,715	6.69	447,915	7.00	511,431	7.00	511,431	7.00
REGISTERED NURSE SPEC/SPV	124,062	2.00	127,668	2.00	146,818	2.00	146,818	2.00
NURSE MANAGER	77,083	1.00	80,358	1.00	80,358	1.00	80,358	1.00
PHYSICAL THERAPIST ASSISTANT	48,733	1.01	50,543	1.00	50,543	1.00	50,543	1.00
ASSOCIATE PSYCHOLOGIST	0	0.00	552	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	190,370	4.02	199,236	4.00	199,236	4.00	199,236	4.00
QUALITY IMPROVEMENT MANAGER	64,205	1.00	67,371	1.00	67,371	1.00	67,371	1.00
SUPPORT CARE ASSISTANT	8,679,111	311.82	13,668,363	412.00	13,670,310	430.00	13,670,310	430.00
SENIOR SUPPORT CARE ASSISTANT	239,977	7.32	958,457	29.00	310,619	8.00	310,619	8.00
SUPERVISING SUPPORT CARE ASST	709,582	19.89	640,917	17.00	710,565	17.00	710,565	17.00
SUPPORT CARE PROFESSIONAL	1,409,912	34.95	1,320,662	32.00	1,476,750	32.00	1,476,750	32.00
TREATMENT SUPERVISOR	91,907	1.59	125,838	2.00	125,838	2.00	125,838	2.00
TREATMENT MANAGER	320,107	5.34	470,105	7.00	470,105	7.00	470,105	7.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	586	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	26,713	1.00	32,051	1.00	32,051	1.00	32,051	1.00
STAFF DEVELOPMENT TRAINER	21,495	0.50	45,819	1.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	143,949	3.19	141,630	3.00	141,985	3.00	141,985	3.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
STAFF DEVELOPMENT TRAINING MGR	60,257	1.06	59,621	1.00	59,621	1.00	59,621	1.00
ACCOUNTS ASSISTANT	116,986	4.03	157,714	5.00	158,644	5.00	158,644	5.00
ACCOUNTS SUPERVISOR	42,471	0.86	45,021	1.00	50,866	1.00	50,866	1.00
PROCUREMENT ASSOCIATE	28,672	0.79	38,527	1.00	38,527	1.00	38,527	1.00
HUMAN RESOURCES ASSISTANT	62,528	1.53	87,072	2.00	122,802	3.00	122,802	3.00
HUMAN RESOURCES GENERALIST	4,006	0.08	447	0.00	47,932	1.00	47,932	1.00
HUMAN RESOURCES MANAGER	52,932	0.79	71,082	1.00	71,082	1.00	71,082	1.00
BENEFIT PROGRAM SPECIALIST	38,715	1.01	41,074	1.00	79,760	2.00	79,760	2.00
REHABILITATION ASSOCIATE	260,115	9.11	476,378	16.00	476,378	16.00	476,378	16.00
SAFETY INSPECTOR	43,431	1.00	45,574	1.00	45,574	1.00	45,574	1.00
MAINTENANCE/GROUNDS TECHNICIAN	116,462	3.32	110,169	3.00	110,169	3.00	110,169	3.00
OTHER	0	0.00	831,427	0.00	831,427	0.00	831,427	0.00
TOTAL - PS	15,906,759	485.49	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21
TRAVEL, IN-STATE	123,398	0.00	81,164	0.00	81,164	0.00	81,164	0.00
FUEL & UTILITIES	4,161	0.00	5,850	0.00	5,850	0.00	5,850	0.00
SUPPLIES	205,350	0.00	379,108	0.00	350,608	0.00	350,608	0.00
PROFESSIONAL DEVELOPMENT	19,871	0.00	15,900	0.00	15,900	0.00	15,900	0.00
COMMUNICATION SERV & SUPP	99,604	0.00	109,208	0.00	124,208	0.00	124,208	0.00
PROFESSIONAL SERVICES	246,577	0.00	333,050	0.00	333,050	0.00	333,050	0.00
HOUSEKEEPING & JANITORIAL SERV	14,470	0.00	12,750	0.00	20,250	0.00	20,250	0.00
M&R SERVICES	32,462	0.00	49,569	0.00	55,569	0.00	55,569	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	24,435	0.00	23,671	0.00	23,671	0.00	23,671	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	544	0.00	900	0.00	900	0.00	900	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
MISCELLANEOUS EXPENSES	3,229	0.00	1,800	0.00	1,800	0.00	1,800	0.00
TOTAL - EE	774,101	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00
GRAND TOTAL	\$16,680,860	485.49	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21
GENERAL REVENUE	\$7,295,718	184.09	\$10,247,793	165.89	\$10,247,793	165.89	\$10,247,793	165.89
FEDERAL FUNDS	\$9,385,142	301.40	\$13,480,701	443.32	\$13,480,701	443.32	\$13,480,701	443.32
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
DEPUTY DIVISION DIRECTOR	21,200	0.20	18,297	0.17	18,297	0.17	18,297	0.17
INSTITUTION SUPERINTENDENT	90,674	1.00	95,199	1.00	98,210	1.00	98,210	1.00
OFFICE WORKER MISCELLANEOUS	0	0.00	10,408	0.05	10,408	0.05	10,408	0.05
MISCELLANEOUS ADMINISTRATIVE	5,823	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	25,827	0.06	32,080	0.24	32,080	0.24	32,080	0.24
DIRECT CARE AIDE	121,501	4.14	163,231	10.50	173,901	10.50	173,901	10.50
INVESTIGATOR	5,293	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	29,537	1.00	35,090	1.00	35,090	1.00	35,090	1.00
ADMIN SUPPORT ASSISTANT	81,225	2.62	108,853	3.00	108,853	3.00	108,853	3.00
LEAD ADMIN SUPPORT ASSISTANT	63,970	2.00	73,314	2.00	73,314	2.00	73,314	2.00
ADMINISTRATIVE MANAGER	65,514	1.00	69,324	1.00	69,324	1.00	69,324	1.00
STORES/WAREHOUSE ASSOCIATE	44,561	1.33	36,227	1.00	36,227	1.00	36,227	1.00
BEHAVIOR ANALYST	0	0.00	76,894	1.00	76,894	1.00	76,894	1.00
LICENSED PRACTICAL NURSE	204,449	4.82	229,399	5.00	269,981	5.00	269,981	5.00
REGISTERED NURSE	273,588	4.58	349,302	5.00	349,302	5.00	349,302	5.00
REGISTERED NURSE SPEC/SPV	86,120	1.29	72,724	1.00	76,767	1.00	76,767	1.00
QUALITY IMPROVEMENT SPECIALIST	48,365	1.01	50,843	1.00	50,843	1.00	50,843	1.00
QUALITY IMPROVEMENT MANAGER	62,951	1.00	66,938	1.00	66,938	1.00	66,938	1.00
SUPPORT CARE ASSISTANT	2,882,773	104.01	5,752,762	166.00	5,672,563	166.00	5,672,563	166.00
SENIOR SUPPORT CARE ASSISTANT	163,011	5.40	195,040	6.00	195,040	6.00	195,040	6.00
SUPERVISING SUPPORT CARE ASST	245,547	7.42	208,023	6.00	208,023	6.00	208,023	6.00
SUPPORT CARE PROFESSIONAL	298,848	7.83	395,381	10.00	408,292	10.00	408,292	10.00
TREATMENT SUPERVISOR	95,125	2.01	102,148	2.00	100,501	2.00	100,501	2.00
TREATMENT MANAGER	197,597	3.39	183,965	3.00	185,612	3.00	185,612	3.00
STAFF DEV TRAINING SPECIALIST	96,511	2.03	97,042	2.00	102,910	2.00	102,910	2.00
STAFF DEVELOPMENT TRAINING MGR	56,246	1.00	59,733	1.00	59,733	1.00	59,733	1.00
ACCOUNTS ASSISTANT	26,331	0.87	33,693	1.00	33,693	1.00	33,693	1.00
SENIOR ACCOUNTS ASSISTANT	32,517	1.00	34,610	1.00	34,610	1.00	34,610	1.00
ACCOUNTANT	70,968	1.95	78,876	2.00	78,876	2.00	78,876	2.00
SENIOR ACCOUNTANT	60,297	1.28	50,168	1.00	50,168	1.00	50,168	1.00
HUMAN RESOURCES ASSISTANT	36,656	1.00	38,524	1.00	38,524	1.00	38,524	1.00
HUMAN RESOURCES GENERALIST	47,029	1.16	42,672	1.00	42,672	1.00	42,672	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
DRIVER	28,409	1.04	29,127	1.00	32,241	1.00	32,241	1.00
MAINTENANCE/GROUNDS WORKER	37,666	1.14	35,876	1.00	35,876	1.00	35,876	1.00
TOTAL - PS	5,606,129	168.69	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96
TRAVEL, IN-STATE	1,641	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	1,192	0.00	3,320	0.00	3,320	0.00	3,320	0.00
SUPPLIES	63,779	0.00	103,392	0.00	103,392	0.00	103,392	0.00
PROFESSIONAL DEVELOPMENT	1,593	0.00	9,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	38,900	0.00	43,436	0.00	43,436	0.00	43,436	0.00
PROFESSIONAL SERVICES	155,375	0.00	163,617	0.00	163,517	0.00	163,517	0.00
HOUSEKEEPING & JANITORIAL SERV	1,509	0.00	1,006	0.00	2,506	0.00	2,506	0.00
M&R SERVICES	11,413	0.00	32,661	0.00	32,661	0.00	32,661	0.00
OFFICE EQUIPMENT	5,227	0.00	25,513	0.00	24,513	0.00	24,513	0.00
OTHER EQUIPMENT	26,528	0.00	15,000	0.00	20,100	0.00	20,100	0.00
BUILDING LEASE PAYMENTS	20,840	0.00	30,000	0.00	30,000	0.00	30,000	0.00
EQUIPMENT RENTALS & LEASES	906	0.00	550	0.00	1,550	0.00	1,550	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,375	0.00	875	0.00	875	0.00
TOTAL - EE	328,903	0.00	436,470	0.00	436,470	0.00	436,470	0.00
GRAND TOTAL	\$5,935,032	168.69	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96
GENERAL REVENUE	\$2,528,095	57.98	\$3,782,252	57.97	\$3,782,252	57.97	\$3,782,252	57.97
FEDERAL FUNDS	\$3,406,937	110.71	\$5,479,981	180.99	\$5,479,981	180.99	\$5,479,981	180.99
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
STORES/WAREHOUSE ASSOCIATE	7,449	0.23	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,224	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,063	0.10	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	134	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	177,513	6.88	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	11,359	0.41	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	21,052	0.70	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	5,296	0.15	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	5,097	0.11	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	8,657	0.17	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	500	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	3,567	0.09	0	0.00	0	0.00	0	0.00
DRIVER	390	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	927	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	265,539	0.00	265,539	0.00	265,539	0.00
TOTAL - PS	249,228	8.93	265,539	0.00	265,539	0.00	265,539	0.00
GRAND TOTAL	\$249,228	8.93	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00
GENERAL REVENUE	\$19,174	0.68	\$35,485	0.00	\$35,485	0.00	\$35,485	0.00
FEDERAL FUNDS	\$230,054	8.25	\$230,054	0.00	\$230,054	0.00	\$230,054	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
DEPUTY DIVISION DIRECTOR	51,101	0.49	53,712	0.50	53,712	0.50	53,712	0.50
INSTITUTION SUPERINTENDENT	95,431	1.00	101,330	1.00	101,329	1.00	101,329	1.00
CLIENT/PATIENT WORKER	82,927	4.22	67,130	10.00	63,000	7.25	63,000	7.25
FISCAL CONSULTANT	55,605	0.81	70,499	0.98	70,499	0.69	70,499	0.69
MISCELLANEOUS PROFESSIONAL	4,928	0.11	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	54,470	0.94	50,151	2.25	50,151	2.25	50,151	2.25
STAFF PHYSICIAN SPECIALIST	413,451	1.67	569,714	1.98	534,714	1.98	534,714	1.98
MEDICAL ADMINISTRATOR	94,493	0.31	85,244	0.25	80,000	0.25	80,000	0.25
CONSULTING PHYSICIAN	110,087	0.45	121,325	0.49	121,325	0.49	121,325	0.49
SPECIAL ASST PROFESSIONAL	246,787	3.30	144,799	3.00	265,806	4.12	265,806	4.12
DIRECT CARE AIDE	418,522	10.03	134,895	12.77	134,895	12.77	134,895	12.77
LICENSED PRACTICAL NURSE	0	0.00	245	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	338	0.00	0	0.00	0	0.00
THERAPY AIDE	0	0.00	30,951	0.49	0	0.00	0	0.00
THERAPIST	0	0.00	24,265	0.24	38,265	0.49	38,265	0.49
THERAPY CONSULTANT	48,613	0.51	47,871	0.48	50,671	0.49	50,671	0.49
PHARMACIST	56,245	0.47	59,677	0.45	59,677	0.49	59,677	0.49
SPEECH PATHOLOGIST	57,626	0.56	43,364	0.49	50,564	0.49	50,564	0.49
ADMINISTRATIVE SUPPORT CLERK	97,542	3.41	134,208	5.00	134,208	5.00	134,208	5.00
ADMIN SUPPORT ASSISTANT	176,691	5.66	230,949	6.00	230,949	6.00	230,949	6.00
LEAD ADMIN SUPPORT ASSISTANT	29,499	0.79	43,179	1.00	39,781	1.00	39,781	1.00
ADMIN SUPPORT PROFESSIONAL	39,742	1.00	41,753	1.00	41,753	1.00	41,753	1.00
PROGRAM MANAGER	100,086	1.25	0	0.00	110,831	1.25	110,831	1.25
STORES/WAREHOUSE ASSISTANT	123,418	4.14	122,956	4.00	122,956	4.00	122,956	4.00
STORES/WAREHOUSE ASSOCIATE	61,387	1.99	82,682	2.00	82,682	2.00	82,682	2.00
STORES/WAREHOUSE SUPERVISOR	33,650	1.00	34,828	1.00	35,485	1.00	35,485	1.00
BEHAVIOR ANALYST	127,435	1.70	156,981	2.00	156,981	2.00	156,981	2.00
BEHAVIORAL TECHNICIAN	27,267	0.66	42,756	1.00	91,336	2.00	91,336	2.00
DIETITIAN	30,885	0.54	33,028	0.50	33,028	0.50	33,028	0.50
DENTAL HYGIENIST	47,362	1.00	51,836	1.00	51,836	1.00	51,836	1.00
LICENSED PRACTICAL NURSE	563,691	11.56	985,128	14.00	985,128	13.00	985,128	13.00
REGISTERED NURSE	2,290,623	29.84	2,084,001	27.00	2,084,001	27.00	2,084,001	27.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTTC								
CORE								
REGISTERED NURSE SPEC/SPV	795,062	9.26	845,588	10.00	845,588	10.00	845,588	10.00
NURSE MANAGER	71,787	1.00	86,510	1.00	154,000	2.00	154,000	2.00
DIRECTOR OF NURSING	95,205	1.00	99,127	1.00	113,904	1.00	113,904	1.00
OCCUPATIONAL THERAPY ASSISTANT	92,245	2.00	97,138	2.00	97,138	2.00	97,138	2.00
OCCUPATIONAL THERAPIST	0	0.00	672	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	56,676	0.98	60,935	1.00	60,935	1.00	60,935	1.00
PHYSICAL THERAPIST ASSISTANT	45,978	1.00	48,246	1.00	48,246	1.00	48,246	1.00
QUALITY IMPROVEMENT SPECIALIST	104,265	2.00	114,252	2.00	114,252	2.00	114,252	2.00
QUALITY IMPROVEMENT MANAGER	70,546	1.00	74,251	1.00	74,251	1.00	74,251	1.00
THERAPEUTIC SERVICES WORKER	24,989	0.90	40,839	1.00	35,532	1.00	35,532	1.00
SR THERAPEUTIC SERVICES WORKER	20,484	0.63	37,528	1.00	37,528	1.00	37,528	1.00
SPEECH-LANGUAGE PATHOLGST ASST	14,767	0.35	40,070	0.98	40,070	0.60	40,070	0.60
SUPPORT CARE ASSISTANT	4,513,312	165.18	7,940,795	248.56	7,560,686	248.56	7,560,686	248.56
SENIOR SUPPORT CARE ASSISTANT	1,164,458	34.79	1,720,417	60.87	1,720,417	59.87	1,720,417	59.87
SUPERVISING SUPPORT CARE ASST	809,778	21.53	782,814	20.00	782,814	20.00	782,814	20.00
SUPPORT CARE PROFESSIONAL	360,442	8.93	432,028	12.00	432,028	12.00	432,028	12.00
TREATMENT SUPERVISOR	304,045	5.89	315,654	6.00	315,654	6.00	315,654	6.00
TREATMENT MANAGER	197,274	2.75	237,315	3.00	237,315	3.00	237,315	3.00
CUSTODIAL ASSISTANT	177,584	6.71	323,097	10.00	323,097	10.00	323,097	10.00
CUSTODIAL WORKER	11,212	0.41	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	35,499	1.05	39,082	1.00	39,082	1.00	39,082	1.00
STAFF DEV TRAINING SPECIALIST	112,978	2.52	141,996	3.00	141,996	3.00	141,996	3.00
ACCOUNTS ASSISTANT	48,830	1.63	69,465	2.00	69,465	2.00	69,465	2.00
SENIOR ACCOUNTS ASSISTANT	31,984	1.00	34,571	1.00	37,697	1.00	37,697	1.00
ACCOUNTS SUPERVISOR	82,319	2.00	85,085	2.00	85,085	2.00	85,085	2.00
ACCOUNTANT MANAGER	64,107	0.80	76,723	1.00	86,723	1.00	86,723	1.00
PROCUREMENT ASSOCIATE	49,959	1.75	62,273	2.00	62,273	2.00	62,273	2.00
PROCUREMENT ANALYST	2,799	0.06	13,856	0.29	0	0.00	0	0.00
PROCUREMENT SUPERVISOR	10,988	0.24	0	0.00	13,134	0.29	13,134	0.29
HUMAN RESOURCES ASSISTANT	57,076	1.58	77,016	2.00	72,285	2.00	72,285	2.00
HUMAN RESOURCES GENERALIST	43,077	1.04	44,530	1.00	85,794	2.00	85,794	2.00
HUMAN RESOURCES SPECIALIST	63,552	1.07	71,367	1.17	71,367	1.17	71,367	1.17

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
HUMAN RESOURCES MANAGER	78,770	1.01	79,248	1.00	102,698	1.12	102,698	1.12
BENEFIT PROGRAM SPECIALIST	26,864	0.79	37,925	1.00	35,591	1.00	35,591	1.00
SENIOR PROJECT MANAGER	0	0.00	0	0.00	8,000	0.12	8,000	0.12
DRIVER	28,929	0.98	33,752	1.00	33,752	1.00	33,752	1.00
SPECIALIZED TRADES WORKER	98,450	2.00	102,817	2.00	102,817	2.00	102,817	2.00
TOTAL - PS	15,305,854	375.24	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74
TRAVEL, IN-STATE	1,791	0.00	3,322	0.00	3,322	0.00	3,322	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	725,399	0.00	668,486	0.00	668,486	0.00	668,486	0.00
PROFESSIONAL DEVELOPMENT	6,438	0.00	8,762	0.00	8,762	0.00	8,762	0.00
COMMUNICATION SERV & SUPP	40,245	0.00	69,446	0.00	69,446	0.00	69,446	0.00
PROFESSIONAL SERVICES	936,198	0.00	1,702,075	0.00	1,702,075	0.00	1,702,075	0.00
HOUSEKEEPING & JANITORIAL SERV	20,776	0.00	21,977	0.00	21,977	0.00	21,977	0.00
M&R SERVICES	19,096	0.00	24,680	0.00	24,680	0.00	24,680	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	5,040	0.00	6,398	0.00	6,398	0.00	6,398	0.00
OTHER EQUIPMENT	90,079	0.00	81,601	0.00	81,601	0.00	81,601	0.00
PROPERTY & IMPROVEMENTS	0	0.00	351	0.00	351	0.00	351	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	5,771	0.00	13,502	0.00	13,502	0.00	13,502	0.00
TOTAL - EE	1,850,833	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00
GRAND TOTAL	\$17,156,687	375.24	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74
GENERAL REVENUE	\$6,838,324	91.55	\$9,210,512	103.39	\$9,210,512	103.39	\$9,210,512	103.39
FEDERAL FUNDS	\$10,318,363	283.69	\$13,309,465	401.35	\$13,309,465	401.35	\$13,309,465	401.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
DEVELOPMENTAL ASST I	3,156	0.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,634	0.16	17,548	0.17	17,548	0.17	17,548	0.17
INSTITUTION SUPERINTENDENT	90,674	1.00	95,145	1.00	95,145	1.00	95,145	1.00
CLIENT/PATIENT WORKER	50,521	4.19	51,215	2.77	73,715	2.77	73,715	2.77
MISCELLANEOUS PROFESSIONAL	894	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	191,446	0.75	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	174,688	5.04	105,864	6.50	157,728	11.75	157,728	11.75
LICENSED PRACTICAL NURSE	12,908	0.23	15,349	0.50	14,405	0.50	14,405	0.50
REGISTERED NURSE	17,402	0.26	0	0.00	0	0.00	0	0.00
INVESTIGATOR	955	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	20,633	0.75	30,607	1.00	30,607	1.00	30,607	1.00
ADMIN SUPPORT ASSISTANT	63,298	2.11	67,047	2.00	67,047	2.00	67,047	2.00
LEAD ADMIN SUPPORT ASSISTANT	24,895	0.71	40,263	1.00	40,263	1.00	40,263	1.00
ADMINISTRATIVE MANAGER	149,814	2.43	195,345	3.00	70,845	1.00	70,845	1.00
BEHAVIOR ANALYST	5,449	0.07	79,520	1.00	159,040	2.00	159,040	2.00
BEHAVIORAL TECHNICIAN	59,763	1.95	70,292	2.00	335,006	10.50	335,006	10.50
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	80,856	2.00	80,856	2.00
LICENSED PRACTICAL NURSE	236,611	5.49	530,287	11.50	547,287	11.50	547,287	11.50
SR LICENSED PRACTICAL NURSE	104,335	2.07	97,568	2.00	63,418	1.00	63,418	1.00
REGISTERED NURSE	127,744	1.93	134,515	2.00	138,515	2.00	138,515	2.00
REGISTERED NURSE SPEC/SPV	192,450	2.76	204,052	3.00	232,052	3.00	232,052	3.00
PHYSICIAN	0	0.00	170,218	1.00	120,000	1.00	120,000	1.00
QUALITY IMPROVEMENT MANAGER	62,563	1.00	65,169	1.00	72,169	1.00	72,169	1.00
SUPPORT CARE ASSISTANT	3,092,228	113.11	4,076,758	139.25	3,545,531	124.50	3,545,531	124.50
SENIOR SUPPORT CARE ASSISTANT	789,397	25.96	906,888	29.00	906,888	29.00	906,888	29.00
SUPERVISING SUPPORT CARE ASST	304,634	9.05	380,731	9.50	380,731	9.50	380,731	9.50
SUPPORT CARE PROFESSIONAL	282,208	7.19	378,186	9.00	378,186	9.00	378,186	9.00
TREATMENT SUPERVISOR	89,573	1.89	102,855	2.00	102,855	2.00	102,855	2.00
TREATMENT MANAGER	55,443	0.71	79,712	1.00	216,212	3.00	216,212	3.00
CUSTODIAL WORKER	25,859	1.00	29,952	1.00	29,952	1.00	29,952	1.00
FOOD SERVICE ASSISTANT	70,716	2.86	115,231	4.00	151,231	3.50	151,231	3.50
FOOD SERVICE WORKER	120,738	4.27	132,585	4.00	141,585	3.50	141,585	3.50

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
IN-SERVICE TRAINER	41,068	0.96	52,750	1.00	52,750	1.00	52,750	1.00
STAFF DEV TRAINING SPECIALIST	53,268	1.06	44,787	1.00	44,787	1.00	44,787	1.00
ACCOUNTS ASSISTANT	57,385	1.95	61,511	2.00	61,511	2.00	61,511	2.00
ACCOUNTS SUPERVISOR	73,493	2.14	70,992	2.00	70,992	2.00	70,992	2.00
HUMAN RESOURCES ASSISTANT	70,531	2.13	70,384	2.00	78,384	2.00	78,384	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	52,000	1.00	52,000	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	55,915	1.00	0	0.00	0	0.00
TOTAL - PS	6,733,374	207.20	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19
TRAVEL, IN-STATE	2,149	0.00	19,000	0.00	7,200	0.00	7,200	0.00
FUEL & UTILITIES	0	0.00	4,250	0.00	225	0.00	225	0.00
SUPPLIES	271,325	0.00	259,784	0.00	262,247	0.00	262,247	0.00
PROFESSIONAL DEVELOPMENT	3,564	0.00	17,575	0.00	6,870	0.00	6,870	0.00
COMMUNICATION SERV & SUPP	35,361	0.00	72,747	0.00	35,652	0.00	35,652	0.00
PROFESSIONAL SERVICES	279,827	0.00	157,762	0.00	269,762	0.00	269,762	0.00
HOUSEKEEPING & JANITORIAL SERV	26,753	0.00	44,179	0.00	25,229	0.00	25,229	0.00
M&R SERVICES	28,284	0.00	29,825	0.00	27,000	0.00	27,000	0.00
OFFICE EQUIPMENT	1,935	0.00	13,375	0.00	13,375	0.00	13,375	0.00
OTHER EQUIPMENT	27,011	0.00	46,100	0.00	26,800	0.00	26,800	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,603	0.00	8,525	0.00	8,525	0.00
BUILDING LEASE PAYMENTS	1,050	0.00	3,200	0.00	1,225	0.00	1,225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,385	0.00	2,135	0.00	2,135	0.00
MISCELLANEOUS EXPENSES	1,663	0.00	7,150	0.00	690	0.00	690	0.00
TOTAL - EE	678,922	0.00	686,935	0.00	686,935	0.00	686,935	0.00
GRAND TOTAL	\$7,412,296	207.20	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19
GENERAL REVENUE	\$2,239,025	60.02	\$3,308,632	51.65	\$3,308,632	51.65	\$3,308,632	51.65
FEDERAL FUNDS	\$5,173,271	147.18	\$5,907,544	197.54	\$5,907,544	197.54	\$5,907,544	197.54
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
DIRECT CARE AIDE	229	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	706	0.03	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	835	0.03	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	182	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	7,392	0.19	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	1,835	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,757	0.28	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	202,971	7.91	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	45,477	1.59	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	11,314	0.38	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	5	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	216	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	148	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	2,119	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	939	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	311,242	0.00	311,242	0.00	311,242	0.00
TOTAL - PS	292,125	10.58	311,242	0.00	311,242	0.00	311,242	0.00
GRAND TOTAL	\$292,125	10.58	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00
GENERAL REVENUE	\$204,796	7.45	\$223,914	0.00	\$223,914	0.00	\$223,914	0.00
FEDERAL FUNDS	\$87,329	3.13	\$87,328	0.00	\$87,328	0.00	\$87,328	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im_didetail

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 248 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) <i>Intermediate Care Facilities for Individuals with Intellectual Disabilities</i> program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; 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 programs; 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 than 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 182 individuals with intellectual and developmental disabilities who live in typical housing in the 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 21 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)

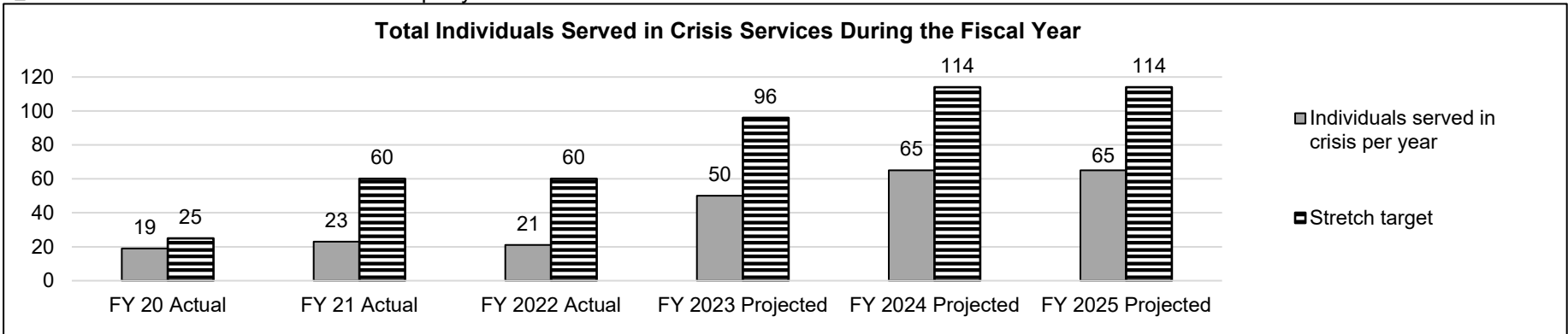
The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$65.1 million and Community Waiver Homes in the amount of approximately \$33.3 million. The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

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	39.17
Higginsville Habilitation Center	53	24.60
Northwest Community Services	61	20.02
Southeast Missouri Residential Services	51	22.72
St Louis Developmental Disabilities Treatment Center	61	27.94
Southwest Community Services	54	27.05

- Number of individuals served in crisis per year.



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.

PROGRAM DESCRIPTION

Department: Mental Health

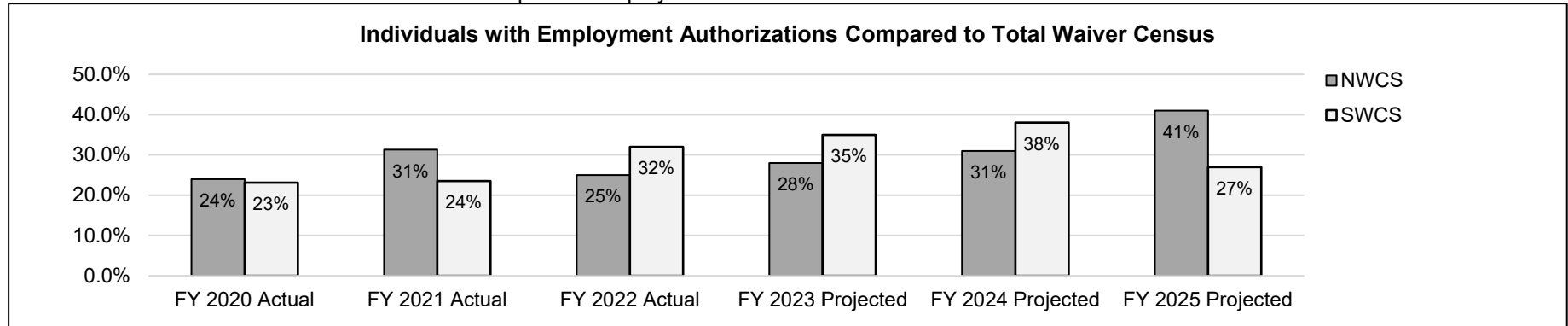
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

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 measures 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 6-30-2022:

	On Campus	Temporary Crisis Beds	Off Campus- Community
Bellefontaine Habilitation Center	87	2	0
Northwest Community Services	0	6	121
Higginsville Habilitation Center	37	7	0
Southwest Community Services	0	0	41
Southeast Missouri Residential Services	51	1	14
St Louis Developmental Disabilities Treatment Center	73	0	0
TOTAL	248	19	185

PROGRAM DESCRIPTION

Department: Mental Health

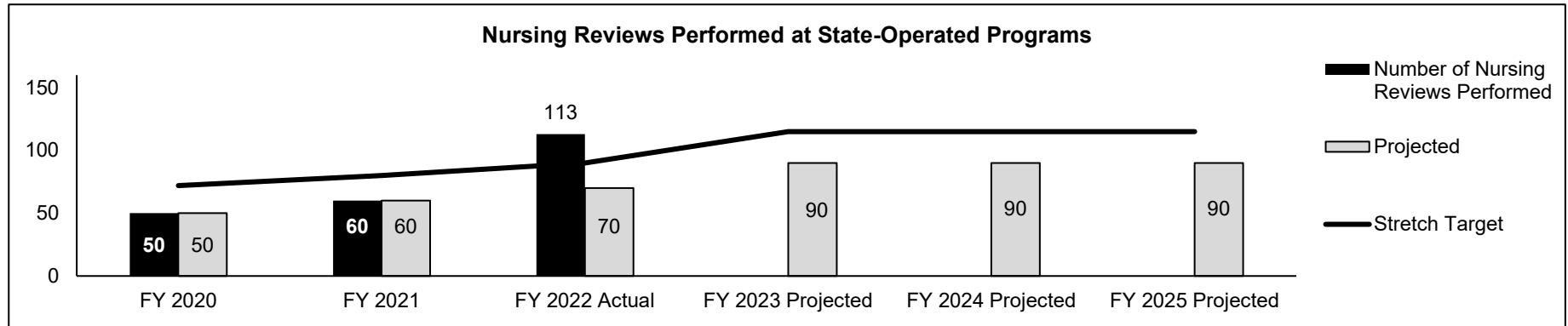
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

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

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

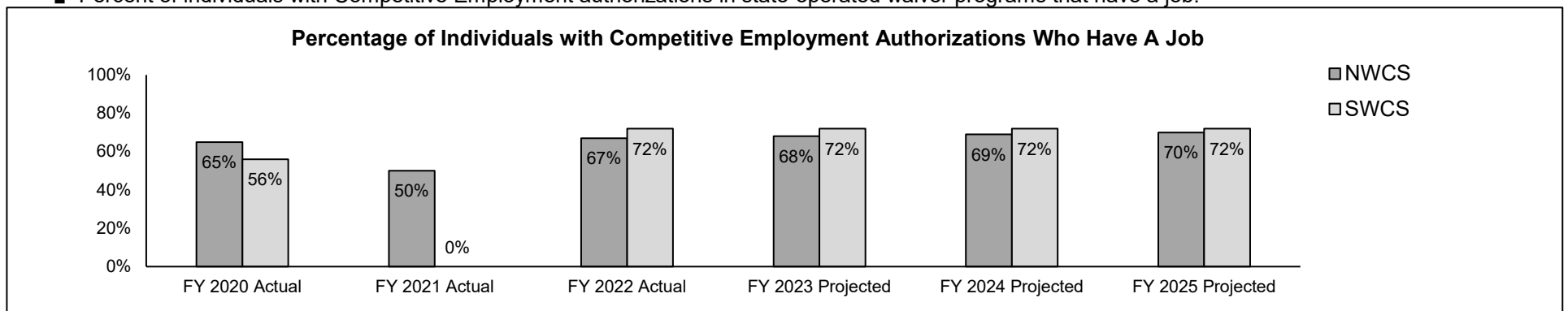
- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

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.



PROGRAM DESCRIPTION

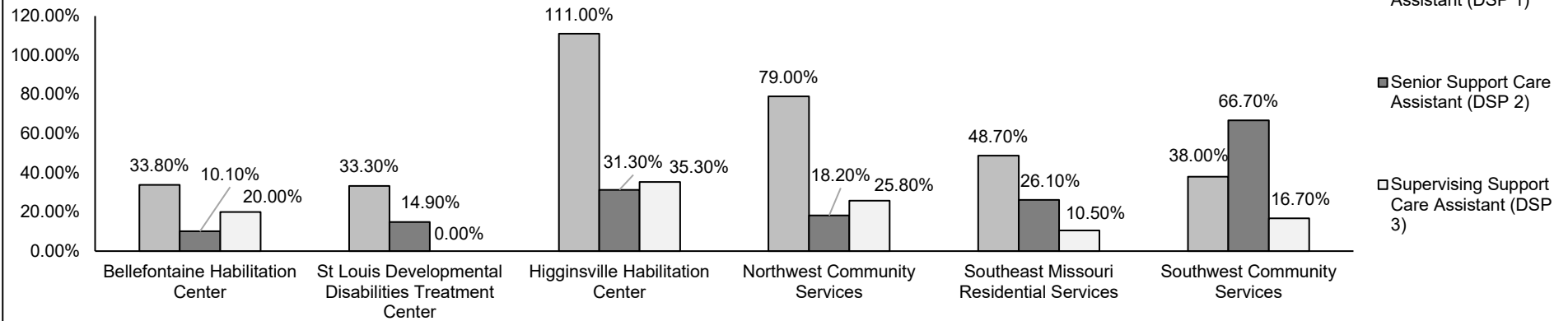
Department: Mental Health

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

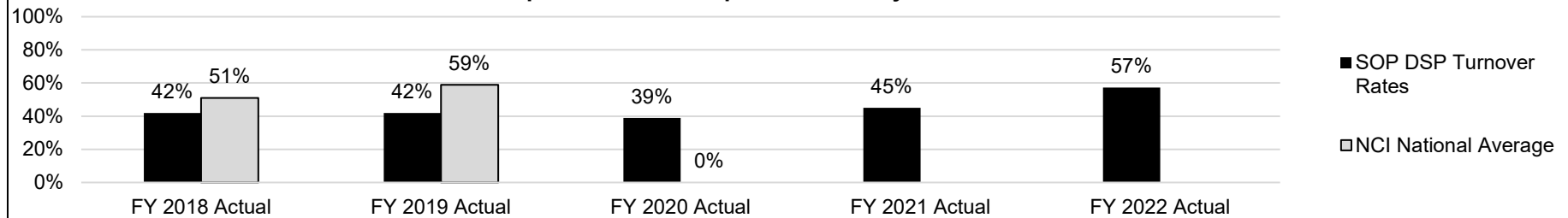
FY2022 DSP Turnover Rate by DD Facility and DSP Level



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

■ Direct Care turnover in State Operated Programs.

Comparison of State-Operated Vacancy Rates to NCI Data



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. A number of new retention and recruitment strategies have been implemented across all programs. This includes an substantial 7% salary increase for all DSPs. 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 2020- FY 2022 NCI data is anticipated to be available in August 2023. 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.

PROGRAM DESCRIPTION

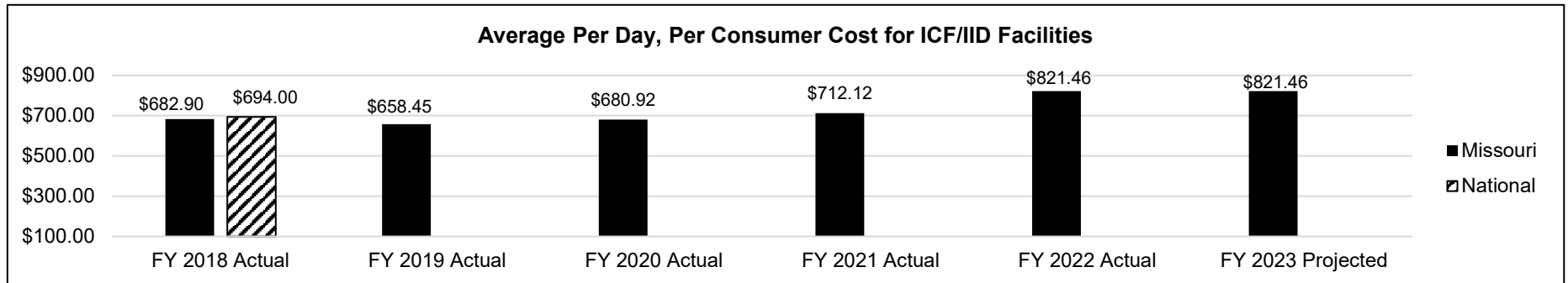
Department: Mental Health

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

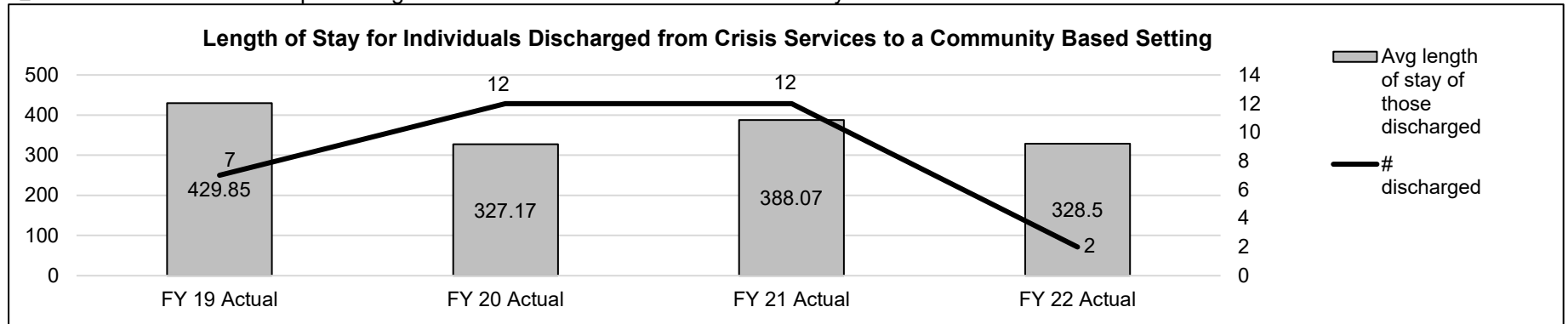
■ Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2018 data for the national average is taken from Residential Information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2019-FY 2022 has not yet been released. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTTC which are campus ICF/IID settings.

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.

PROGRAM DESCRIPTION

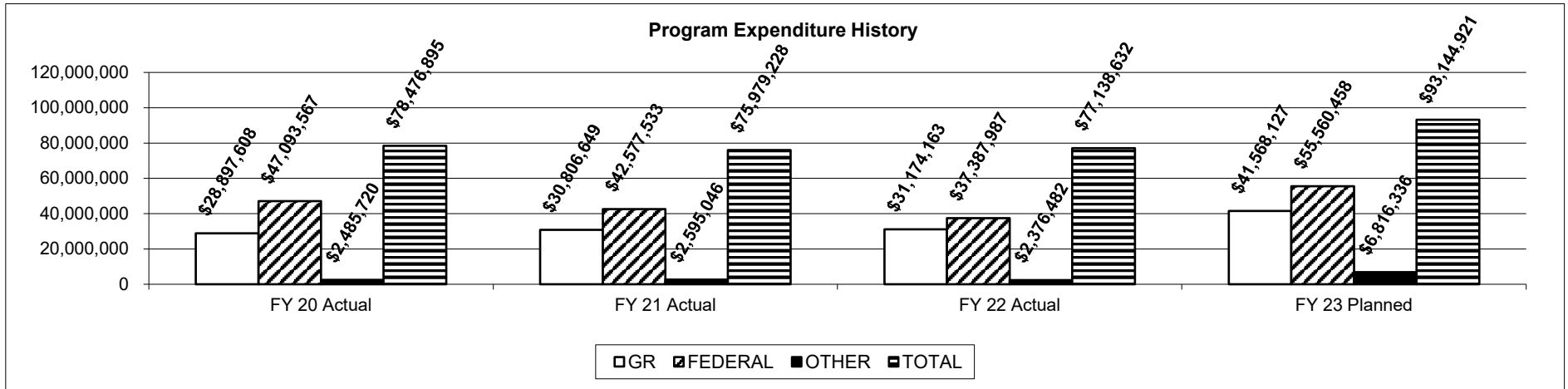
Department: Mental Health

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

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 2023 planned expenditures include FY 2022 enacted pay plan increases for facility Personal Service appropriations and increased EE costs to continue covering expenditures for temporary contract staff. It excludes \$10.0M projected lapse in federal appropriations and \$800,000 projected lapse in Habilitation Center Room and Board funds.

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

Other funds are in fund 0435 - Habilitation Center Room and Board.

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.

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

No.

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

No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

NEW DECISION ITEM
RANK: 13 OF 20

Department of Mental Health	Budget Unit <u>74345C, 74427C</u>
Division of Developmental Disabilities	
State Operated Facility Moving Expenses DI# 1650016	HB Section <u>10.510, 10.535</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	89,450	0	0	89,450
PSD	0	0	0	0
TRF	0	0	0	0
Total	89,450	0	0	89,450
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	89,450	0	0	89,450
PSD	0	0	0	0
TRF	0	0	0	0
Total	89,450	0	0	89,450
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Moving costs for HB13 Leasing item</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.

Missouri is experiencing an acute shortage of appropriate mental health residential and in-patient placements. Currently, an estimated 200-300 individuals with behavioral health needs and 600 individuals with intellectual or developmental disabilities (IDD) are unable to access appropriate placement in these settings. Many of these individuals are currently awaiting placement during long and inappropriate stays in settings such as hospitals, jails, shelters, and private providers at a mismatched level of care, often at a higher cost.

Despite available Medicaid waiver slots for individuals with IDD, these individuals are not able to access care due to direct care staffing shortages. The acute shortage of placements is creating a strain on other systems, particularly hospitals, jails and shelters in which these individuals are stuck. As individuals await appropriate services, often their untreated/under treated behaviors escalate resulting in additional crises which further reduces placement options.

NEW DECISION ITEM

RANK: 13 **OF** 20

Department of Mental Health	Budget Unit <u>74345C, 74427C</u>
Division of Developmental Disabilities	
State Operated Facility Moving Expenses DI# 1650016	HB Section <u>10.510, 10.535</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.)

One of the strategies DMH is taking to address the acute shortage of space is through reconceptualization of current space resources. DD is proposing to relocate Regional Office and Northwest Community Services (NWCS) staff, currently located on the campus of existing Habilitation Centers. This will allow for reconfiguration of the existing space to maximize underutilized placement capacity. This is the companion request for the FY 2024 House Bill 13 Decision Item that includes annual costs for rent, property improvements, fuel and utilities for the requested leased space.

Proposed relocations include:

- The relocation of 45 Northwest Community Services (NWCS) staff from the Providence Building, currently on the campus of Higginsville Habilitation Center (HHC), to the local community. \$53,625 is requested for moving expenses related to the relocation, signage and a conference table and chairs.
- The relocation of 53 staff from the Sikeston Regional Office (SIRO), currently on the campuses of Southeast Missouri Residential Services (SEMORS) Habilitation Center in Sikeston and Poplar Bluff, to the local community. \$35,825 is requested for moving expenses related to the relocation and signage.

HB Section	Approp	Type	Fund	Amount
10.510	2117		0101	35,825
10.535	9173		0101	53,625
			Total	89,450

NEW DECISION ITEM

RANK: 13 OF 20

Department of Mental Health			Budget Unit 74345C, 74427C						
Division of Developmental Disabilities									
State Operated Facility Moving Expenses		DI# 1650016		HB Section		10.510, 10.535			
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	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
400 - Professional Services	51,450		0		0		51,450		51,450
590 - Other Equipment	38,000		0		0		38,000		38,000
Total EE	89,450		0		0		89,450		89,450
Grand Total	89,450	0.0	0	0.0	0	0.0	89,450	0.0	89,450
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
400 - Professional Services	57,825						57,825		
590 - Other Equipment	31,625						31,625		
Total EE	89,450		0		0		89,450		0
Grand Total	89,450	0.0	0	0.0	0	0.0	89,450	0.0	0

NEW DECISION ITEM

RANK: 13 OF 20

Department of Mental Health Division of Developmental Disabilities State Operated Facility Moving Expenses	DI#	1650016	Budget Unit	74345C, 74427C HB Section	10.510, 10.535
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
6a. Provide and activity measure(s) for the program. NA					
6b. Provide a measure(s) of the programs's quality. N/A					
6c. Provide a measure(s) of the program's impact. N/A					
6d. Provide a measure(s) of the program's effectiveness. As a result of reconfiguration of existing space, DD will be able to serve an additional 23 individuals at the SEMORS Sikeston Campus and an additional 24 individuals at the HHC campus.					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					
Additional space gained as a result of reconfiguration will result in a reduction of approximately 47 individuals from mis-matched placement within hospitals, jails, and shelters.					

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
DMH DD Facility Moving - 1650016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,825	0.00	27,825	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	0	0.00	0	0.00	35,825	0.00	35,825	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,825	0.00	\$35,825	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,825	0.00	\$35,825	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
DMH DD Facility Moving - 1650016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,625	0.00	23,625	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	53,625	0.00	53,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,625	0.00	\$53,625	0.00
GENERAL REVENUE								
FEDERAL FUNDS								
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$53,625	0.00	\$53,625	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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 2024 Budget Request					FY 2024 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	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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:	None.			

2. CORE DESCRIPTION

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than 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)

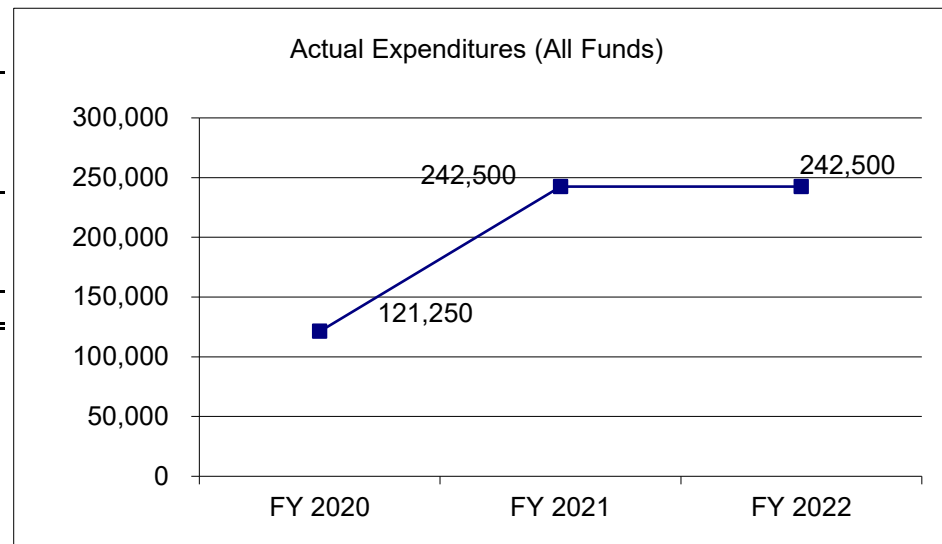
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	(121,250)	0	0	0
Budget Authority (All Funds)	121,250	242,500	242,500	242,500
Actual Expenditures (All Funds)	121,250	242,500	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)			



*Current Year restricted amount is as of January 1, 2023.

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) 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	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FY 2024 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	\$659,816,815	1,051.53	\$157,368,522	0.00	\$817,185,337	1,051.53
FEDERAL	0148	\$1,224,067,092	2,085.81	\$299,415,811	0.00	\$1,523,482,903	2,085.81
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$2,458,709	0.00	\$0	0.00	\$2,458,709	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	\$12,100,677	0.00	\$0	0.00	\$12,100,677	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$500,000	0.00	\$0	0.00	\$500,000	0.00
FEDERAL - FMAP ENHANCEMENT FUND	0181	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - BUDGET STABILIZATION FUND	0522	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00
FEDERAL - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - EXTRA 5		\$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	\$3,416,336	0.00	\$0	0.00	\$3,416,336	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
OTHER - EXTRA 1		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 2		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 3		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 5		\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,928,394,324	3,137.34	\$456,784,333	0.00	\$2,385,178,657	3,137.34

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

**FY 2024 GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$658,839,097	1,051.53	\$174,255,908	0.00	\$833,095,005	1,051.53
FEDERAL	0148	\$1,223,517,092	2,085.81	\$303,325,694	0.00	\$1,526,842,786	2,085.81
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$3,008,709	0.00	\$1,291	0.00	\$3,010,000	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	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$12,100,677	0.00	\$0	0.00	\$12,100,677	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$500,000	0.00	\$0	0.00	\$500,000	0.00
FEDERAL - FMAP ENHANCEMENT FUND	0181	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - BUDGET STABILIZATION FUND	0522	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00
FEDERAL - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - EXTRA 5		\$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	\$3,416,336	0.00	\$0	0.00	\$3,416,336	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
OTHER - EXTRA 1		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 2		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 3		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 5		\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,927,416,606	3,137.34	\$477,582,893	0.00	\$2,404,999,499	3,137.34

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 NEW DECISION ITEM

Statewide		House Bill Section	Various
FY 2023 - Supplemental Pay Plan	DI# 2000010	Original FY 2023 House Bill Section, if applicable	N/A

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	58,306,890	16,215,096	71,862,960	146,384,946
EE	0	0	0	0	EE	680,611	53,062	31,909	765,582
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	23,383,103	5,559,000	6,939,000	35,881,103
Total	0	0	0	0	Total	82,370,604	21,827,158	78,833,869	183,031,631
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				

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: Various
Non-Counts: OASDHI Contributions Fund (\$7,688,000)
State Retirement Contributions Fund (\$24,130,000)

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

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 supplemental budget includes appropriation authority for two pay plan components and their associated fringes:

- 8.7% cost of living adjustment statewide,
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and;
- Fringe-related costs.

This pay increase for employees will begin February 1, 2023 if passed by the General Assembly before that date. There will be a cost-to-continue pay plan submitted in the FY 2024 budget.

SUPPLEMENTAL NEW DECISION ITEM

Statewide		House Bill Section	Various
FY 2023 - Supplemental Pay Plan	DI# 2000010	Original FY 2023 House Bill Section, if applicable	N/A

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 appropriated amount for the FY 2023 supplemental pay plan was based on a 8.7% pay increase for employees, raising shift differentials for staff at 24/7 congregate care facilities, and fringes beginning on February 1, 2023.

The following table breaks down the cost of the proposed supplemental pay plan and corresponding fringes by department.

Department	GR	Federal	Other Funds	Total
Elementary & Secondary Ed.	1,417,300	1,891,244	60,813	3,369,357
Higher Education	117,655	683,673	12,219	813,547
Revenue	1,366,577	11,237	731,742	2,109,556
Transportation	0	37,879	10,360,997	10,398,876
Office of Administration	2,060,397	773,018	1,668,406	4,501,821
Agriculture	251,991	106,424	512,297	870,712
Natural Resources	2,617,075	0	483,410	3,100,485
Conservation	0	0	3,247,960	3,247,960
Economic Development	312,803	84,322	89,141	486,266
Insurance	37,012	0	1,768,292	1,805,304
Labor	65,847	2,124,646	391,982	2,582,475
Public Safety	5,110,159	1,189,893	9,140,416	15,440,468
Corrections	18,150,696	99,700	368,700	18,619,096
Mental Health	14,944,067	82,700	36,081	15,062,848
Health & Senior Services	2,245,599	1,320,474	573,091	4,139,164
Social Services	4,679,215	6,263,904	444,002	11,387,121
Governor	88,684	1,551	6,614	96,849
Lt. Governor	68,647	0	37,332	105,979
Secretary of State	311,781	21,948	84,624	418,353

SUPPLEMENTAL NEW DECISION ITEM

Statewide		House Bill Section		Various
FY 2023 - Supplemental Pay Plan	DI# 2000010	Original FY 2023 House Bill Section, if applicable		N/A
Department	GR	Federal	Other Funds	Total
State Auditor	230,805	34,883	37,437	303,125
Treasurer	0	0	117,423	117,423
Attorney General	526,350	141,089	272,619	940,058
Judiciary	4,508,557	282,100	269,538	5,060,195
Public Defender	1,559,851	0	5,498	1,565,349
General Assembly	1,183,271	0	3,619	1,186,890
Real Estate	680,611	53,062	31,909	765,582
ARPA	0	879,395	0	879,395
Total Salary Adjustments	62,534,950	16,083,142	30,756,162	109,374,254
Fringe Benefits	GR	Federal	Other Funds	Total
Transportation Retirement	0	21,970	6,009,379	6,031,349
Transportation Medical & Life	0	341	93,249	93,590
OASDHI Transfer	4,133,000	1,227,000	2,328,000	7,688,000
OASDHI Contributions	0	0	7,688,000	7,688,000
Retirement Transfer	15,187,000	4,332,000	4,611,000	24,130,000
Retirement Contributions	0	0	24,130,000	24,130,000
Public Safety Fringe Benefits	515,654	162,705	3,218,079	3,896,438
Total Fringe	19,835,654	5,744,016	48,077,707	73,657,377
Total Count	82,370,604	21,827,158	47,015,869	151,213,631
Total Non-Count	0	0	31,818,000	31,818,000
Total Salary & Fringe	82,370,604	21,827,158	78,833,869	183,031,631

SUPPLEMENTAL NEW DECISION ITEM								
Statewide				House Bill Section			Various	
FY 2023 - Supplemental Pay Plan		DI# 2000010		Original FY 2023 House Bill Section, if applicable				N/A
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
100 - Salaries & Wages	57,791,236		16,030,080		30,445,230		104,266,546	
120 - Benefits	515,654		185,016		41,417,730		42,118,400	0.0
Total PS	58,306,890	0.0	16,215,096	0.0	71,862,960	0.0	146,384,946	0.0
680 - Building Lease Payments	680,611		53,062		31,909		765,582	
Total EE	680,611		53,062		31,909		765,582	
820 - Transfers	23,383,103		5,559,000		6,939,000		35,881,103	
Total TRF	23,383,103		5,559,000		6,939,000		35,881,103	
Grand Total	82,370,604	0.0	21,827,158	0.0	78,833,869	0.0	183,031,631	0.0

SUPPLEMENTAL NEW DECISION ITEM

American Rescue Plan Act		House Bill Section	14.200
Public Health / Negative Economic Impact			
DMH - Community Provider CI	DI# 2ARP004	Original FY 2023 House Bill Section, if applicable	20.185

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental 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	148,713,118	0	148,713,118
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	148,713,118	0	148,713,118
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0	NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

This supplemental is necessary to fix language in House Bill 3020 (2022) to match the intent to set the match rate of 40/60 state/local fund match for projects under \$5 million and a 50/50 state/local match for projects over \$5 million. The amount expended for this program will not be doubled; it is limited to the original appropriation amount of \$148,713,118.

This funding will provide capital improvement grants to federally qualified health centers, certified community behavioral health organizations, and community mental health centers. Grants would support COVID accommodations and allow programs to meet increased demand for mental health and substance use disorder services.

This funding will support an expanding need for increased capacity within the behavioral health system. These one-time funds will be used to support the development, improvement, renovation, and/or new construction for buildings operated by community behavioral health treatment providers and Federally Qualified Health Centers (FQHCs), both of which are the safety net for Missourians in need. These dollars will also be used to improve electronic medical records to help manage personal health information and improve efficiencies. Some providers are using these dollars to focus more on the expansion of crisis capacity, while others are focusing on addressing homelessness that is often associated with mental illness and substance use disorders. Nearly all capital improvement projects will directly or indirectly improve access to care, as well as expand the type of services available with the intention of increasing the use of evidence-based practices.

SUPPLEMENTAL NEW DECISION ITEM

American Rescue Plan Act		House Bill Section	14.200
Public Health / Negative Economic Impact			
DMH - Community Provider CI	DI# 2ARP004	Original FY 2023 House Bill Section, if applicable	20.185

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

This funding will provide grants for capital and other improvements for Missouri's safety net system of community behavioral health and primary care providers to meet the growing demand for services across the state. Smaller projects under \$5M have a 40% local match rate and projects over \$5M receive a 50% local match rate.

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
	0		0		0		0	
Total EE	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	
400 - Professional Services			148,713,118				148,713,118	
Total EE	0		148,713,118		0		148,713,118	
Grand Total	0	0.0	148,713,118	0.0	0	0.0	148,713,118	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.240
Department-Wide			
Overtime Compensation	DI# 2650001	Original FY 2023 House Bill Section, if applicable	10.010

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1	0	0	1	EE	13,997,374	0	0	13,997,374 *
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	0	0	1	Total	13,997,374	0	0	13,997,374
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
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.				

*The difference between the Governor recommended amount and the department request is due to more recent projections.

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.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.240
Department-Wide			
Overtime Compensation	DI# 2650001	Original FY 2023 House Bill Section, if applicable	10.010

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.

DMH requests \$13,997,374 in GR to cover overtime compensation costs. DBH facilities are requesting \$10,866,000 and DD facilities are requesting \$3,131,374.

DBH Facilities		Amount	DD Facilities		Amount
Northwest MO PRC	\$2,200,000		Bellefontaine Hab Center	\$218,000	
Forensic Treatment Center	\$1,125,000		Higginsville Hab Center	\$210,000	
Southeast MO MHC	\$2,705,000		Northwest Community Services	\$341,000	
Southeast MO MHC - SORTS	\$2,720,000		SW Community Services	\$249,374	
Center for Behavioral Medicine	\$1,916,000		St. Louis DDTC	\$113,000	
Hawthorn Children's PRC	\$200,000		SEMORs	\$2,000,000	
Total	\$10,866,000		Total	\$3,131,374	

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
Salaries & Wages (100)	1		0		0		1	
Total EE	1		0		0		1	
Grand Total	1	0.0	0	0.0	0	0.0	1	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Salaries & Wages (100)	13,997,374		0		0		13,997,374	
Total EE	13,997,374		0		0		13,997,374	
Grand Total	13,997,374	0.0	0	0.0	0	0.0	13,997,374	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health

House Bill Section 15.245

Office of the Director

Provider Relief Fund Transfer DI# 2650004

Original FY 2023 House Bill Section, if applicable N/A

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	3,438,000	0	3,438,000
Total	0	3,438,000	0	3,438,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>0</u>			

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 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	3,438,000	0	3,438,000
Total	0	3,438,000	0	3,438,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>0</u>			

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.

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) was awarded a grant for Provider Relief Funds (PRF) authorized by the American Rescue Plan Act (ARPA) through the Health Resources and Services Administration (HSRA) in January 2022. At the time of receipt, no guidance was available, and these funds were deposited into the DMH Federal Stimulus Fund based on previous PRF grants, which had been received and deposited into the fund. Subsequent to the deposit of funds, the funding authorized by the American Rescue Plan Act was appropriated out of funds specific to ARPA, but no transfer was appropriated to move the funds from the original fund of deposit.

During the FY 23 Budget Process, an appropriation was created to spend funds out of DMH Federal Stimulus 2021. To support expenditures, DMH borrowed from the Budget Reserve Fund (BRF). In order to return cash to the correct fund and ensure there is cash to support expenditures, a transfer appropriation is requested to transfer the cash from the DMH Federal Stimulus Fund to the DMH Federal Stimulus 2021 Fund.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.245
Office of the Director			
Provider Relief Fund Transfer	DI# 2650004	Original FY 2023 House Bill Section, if applicable	N/A

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 PRF grant awarded through HSRA in January 2022 was \$3,438,000.

HB Section	Approp	Fund	Type	Fund	Amount
10.075	T208	2345	TRF	2345	\$3,438,000
				Total	\$3,438,000

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
Transfers			3,438,000				3,438,000	
Total TRF	0		3,438,000		0		3,438,000	
Grand Total	0	0.0	3,438,000	0.0	0	0.0	3,438,000	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Transfers			3,438,000				3,438,000	
Total TRF	0		3,438,000		0		3,438,000	
Grand Total	0	0.0	3,438,000	0.0	0	0.0	3,438,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section <u>15.250, 15.255, & 15.260</u>
Division of Behavioral Health		
Bipartisan Safer Communities Act Funding	DI# 2650007	Original FY 2023 House Bill Section, if applicable <u>Multiple</u>

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	30,000	0	30,000
EE	0	0	0	0	EE	0	148,510	0	148,510
PSD	0	0	0	0	PSD	0	365,868	0	365,868
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	544,378	0	544,378
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0	NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0	Est. Fringe	0	10,944	0	10,944
<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>				

*Request was submitted after the initial October 1st budget submission.

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

On June 25, 2022, the President signed into law the Bipartisan Safer Communities Act (BSCA). The legislation provides Mental Health Block Grant (MHBG) Supplemental funding for federal fiscal year (FFY) 23. The US Department of Health and Human Services has announced that more than \$100 M in Bipartisan Safer Communities Act Funds for states and territories to improve mental health emergency preparedness, crisis response, and the expansion of 988 Suicide & Crisis Lifeline services. Missouri is being granted \$1.1M each FFY through FFY 25, with \$544K being request for the remainder of FY 23.

SUPPLEMENTAL NEW DECISION ITEM

<u>Department of Mental Health</u>	House Bill Section <u>15.250, 15.255, & 15.260</u>
<u>Division of Behavioral Health</u>	
<u>Bipartisan Safer Communities Act Funding</u> <u>DI# 2650007</u>	Original FY 2023 House Bill Section, if applicable <u>Multiple</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.

Authority is requested for MHBG funding from BSCA to expand access to mental health care, especially in communities with reduced access to mental health resources and communities experiencing trauma following a mass casualty shooting.

HB Section	Approp	Type	Fund	Amount
10.200 - Comprehensive Psychiatric Services	1846	PS	0148	\$30,000
10.200 - Comprehensive Psychiatric Services	1847	EE	0148	\$2,500
10.210 - Adult Community Programs	2054	EE	0148	\$146,010
10.210 - Adult Community Programs	2055	PSD	0148	\$226,490
10.230 - Youth Community Programs	2059	PSD	0148	\$139,378
			Total	<u><u>\$544,378</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.250, 15.255, & 15.260
Division of Behavioral Health			
Bipartisan Safer Communities Act Funding	DI# 2650007	Original FY 2023 House Bill Section, if applicable	Multiple

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
Total PS	0		0		0		0	0.0
	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0	
	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
100 - Salaries and Wages			30,000				30,000	0.0
Total PS	0	0.0	30,000	0.0	0	0.0	30,000	0.0
140 - Travel, In-State			1,500				1,500	
400 - Professional Services			146,510				146,510	
190 - Supplies	0		500		0		500	
Total EE	0		148,510		0		148,510	
800 - Program Distributions	0		365,868		0		365,868	
Total PSD	0		365,868		0		365,868	
Grand Total	0	0.0	544,378	0.0	0	0.0	544,378	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Behavioral Health
American Rescue Plan Block Grant Authority DI# 2650009

House Bill Section 15.255, 15.260, & 15.265

Original FY 2023 House Bill Section, if applicable Various

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	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: 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.

	FY 2023 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	84,660	0	84,660 *
EE	0	0	0	0
PSD	0	2,915,340	0	2,915,340
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000

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 30,884 0 30,884

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

*Request was submitted after the initial October 1st budget submission.

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) is requesting additional federal authority for Mental Health Block Grant funds awarded through the American Rescue Plan Act (ARPA) due to higher than anticipated spending in year one, as some projects have been able to get started sooner than expected. DMH has three years to spend the award; however, the funds are paid out on a reimbursement basis and the claims for the funding are coming in at a higher rate than anticipated. DMH received \$33.5M Federal Stimulus from ARPA and CRRSA for the Mental Health (MHBG/CRRSA - \$12M) and Substance Abuse Prevention and Treatment (SABG/ARPA - \$21.5M) Block Grants. The spending deadline runs until 9/30/2025.

These block grants provide services to the following:

- MHBG - provides mental health services for the priority populations of adults and children with serious mental illness or emotional disturbances that functionally impair their abilities.
- SABG - SUD services for the priority populations: pregnant women; individuals who inject drugs; women with dependent children; individuals at risk for Tuberculosis; individuals with or at high risk for HIV/AIDS, particularly those in need of early intervention services; and primary prevention services.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section <u>15.255, 15.260, & 15.265</u>	
Division of Behavioral Health			
American Rescue Plan Block Grant Authority	DI# 2650009	Original FY 2023 House Bill Section, if applicable <u>Various</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.

As of 12/1/22, \$926,758 of these funds had been expended. Based on projects that are currently underway, DMH projects \$11.7M will be spent through the end of FY 23, with a shortfall of \$3.0M.

HB Section	Approp	Type	Fund	Amount
10.210 - Mobile Forensic Teams	1613	PS	2455	\$84,660
10.210 - Adult Community Programs	8939	PSD	2455	\$2,505,268
10.230 - Youth Community Programs	8943	PSD	2455	\$302,158
10.240 - CPS Medications	8944	PSD	2455	\$107,914
Total				<u>\$3,000,000</u>

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
400 - Professional Services			84,660				84,660	0.0
Total PS	0	0.0	84,660	0.0	0	0.0	84,660	0.0
800 - Program Distributions			2,915,340				2,915,340	
Total PSD	0		2,915,340		0		2,915,340	
Grand Total	0	0.0	3,000,000	0.0	0	0.0	3,000,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
 Division of Behavioral Health
 988 Block Grant Authority **DI# 2650008**

House Bill Section **15.255**

Original FY 2023 House Bill Section, if applicable **10.210**

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	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:	0			
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	FY 2023 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000 *
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Request was submitted after the initial October 1st budget submission.

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

DMH has received notice that they are receiving an additional grant award through the Bipartisan Safer Communities Act for 988 Response intended to provide high-quality care to every Missourian experiencing a mental health, substance use, or suicide related crisis. The funding will be used to improve access to crisis services, ensure adequate capacity to route calls correctly and maintain a call answer rate above 90%, the development of quality and performance metrics, and training. The grant award period is 4/30/22 - 4/29/24 (same as the previous award) and can be spent as soon as the notice of award is received.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.255
Division of Behavioral Health			
988 Block Grant Authority	DI# 2650008	Original FY 2023 House Bill Section, if applicable	10.210

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 grant opportunity is \$1,000,000 with a two year award period (4/30/22 – 4/29/24). Half of these funds will be requested for FY 23, and half will be requested for FY 24.

HB Section	Approp	Type	Fund	Amount
10.210 - Adult Community Programs	2054	PSD	0148	\$500,000
			Total	<u>\$500,000</u>

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
800 - Program Distributions			500,000				500,000	
Total PSD	0		500,000		0		500,000	
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.260
Division of Behavioral Health			
Children's Division Residential Rate Increase	DI# 2650004	Original FY 2023 House Bill Section, if applicable	10.230

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental 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	604,703	0	0	604,703	PSD	604,703	0	0	604,703
TRF	0	0	0	0	TRF	0	0	0	0
Total	604,703	0	0	604,703	Total	604,703	0	0	604,703
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0	NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
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>				

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

In the FY 23 budget, the Department of Social Services (DSS) received funding to increase children's residential rates for providers. The DSS rate increased from \$175.26 to \$202.39 per day, or approximately 15.5%. The Department of Mental Health (DMH) received funding in the FY 23 budget to increase Level IV children's residential rates paid to a provider from \$175.26 to \$187.05, or approximately a 6.7% rate increase. TAFP HB 2010 (2022) requires DMH rates to be the same as DSS rates. Additionally, DMH and DSS use the same providers to provide residential services. To ensure providers are paid the same daily rate from both departments, a supplemental is requested to provide the appropriation authority to match the amount paid by DSS.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.260
Division of Behavioral Health			
Children's Division Residential Rate Increase	DI# 2650004	Original FY 2023 House Bill Section, if applicable	10.230

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.

This request will increase the children's residential rate paid to providers by 8%, or \$15.34 per day, to match the rate included in the DSS FY 23 budget. This will increase the daily rate currently paid to providers by DMH from \$187.05 to \$202.39.

HB Section	Approp	Type	Fund	Amount
10.230 - Youth Community Programs	2057	PSD	0101	\$604,703
			Total	\$604,703

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
800 - Program Distributions	604,703						0	0.0
Total PSD	604,703		0		0		604,703	
Grand Total	604,703	0.0	0	0.0	0	0.0	604,703	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
800 - Program Distributions	604,703						0	0.0
Total PSD	604,703		0		0		604,703	
Grand Total	604,703	0.0	0	0.0	0	0.0	604,703	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	Various
Department-Wide			
Contracted Staff	DI# 2650002 & 2650003	Original FY 2023 House Bill Section, if applicable	Various

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,485,974	0	0	27,485,974
PSD	0	0	0	0
TRF	0	0	0	0
Total	27,485,974	0	0	27,485,974

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
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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 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,884,090	0	0	33,884,090
PSD	0	0	0	0
TRF	0	0	0	0
Total	33,884,090	0	0	33,884,090

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

*The difference between the Governor recommended amount and the department request is due to more recent projections.

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

Due to staffing shortages, the Department of Mental Health (DMH) facilities have seen an increased need to contract for temporary staff to operate the facilities. Facilities do not have enough budget authority to pay for normal E&E to continue operations and continually contract staff. The amount requested is for expenditures incurred in June 2022 that have been billed in FY 23 for payment as well as FY 23 anticipated contractual expenses.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health			House Bill Section	Various
Department-Wide				
Contracted Staff	DI# 2650002 & 2650003	Original FY 2023 House Bill Section, if applicable	Various	

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.

Contract expenses are paid in arrears due to the need for DMH to reconcile the invoices between what is billed per the contract and what work is actually performed which varies due to contract employee absences, illness, etc. This 2 to 3 month lag causes payments for services incurred in one fiscal year to be paid out of the budget for the following fiscal year.

HB Section	Approp	Type	Fund	Dept. Request	Gov. Rec.
10.300 - Fulton State Hospital	2061	EE	0101	11,619,188	8,740,577
10.305 - NW MO Psychiatric Rehabilitation Center	2063	EE	0101	3,302,818	6,774,979
10.310 - Forensic Treatment Center	7225	EE	0101	6,274,381	12,499,869
10.325 - Hawthorn Children's Hospital	2067	EE	0101	2,366,504	548,638
10.530 - Higginsville Habilitation Center	3037	EE	0101	2,528,170	3,786,615
10.535 - NW Community Services	9173	EE	0101	323,742	323,742
10.550 - SEMO Residential Services	3041	EE	0101	1,071,171	1,209,670
Total				\$27,485,974	\$33,884,090

Number of contract staff (CS): 170 as of 10/19/22

Q1: \$15.3M; 376 CS (Actuals)

Q2: \$14.7M; 172 CS

Q3: \$12.3M; 135 CS

Q4: \$10.6M; 108 CS

SUPPLEMENTAL NEW DECISION ITEM								
Department of Mental Health					House Bill Section		Various	
Department-Wide								
Contracted Staff		DI# 2650002 & 2650003		Original FY 2023 House Bill Section, if applicable			Various	
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.								
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Professional Services (400)	27,485,974		0		0		27,485,974	
Total EE	27,485,974		0		0		27,485,974	
Grand Total	27,485,974	0.0	0	0.0	0	0.0	27,485,974	0.0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Professional Services (400)	33,884,090		0		0		33,884,090	
Total EE	33,884,090		0		0		33,884,090	
Grand Total	33,884,090	0.0	0	0.0	0	0.0	33,884,090	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.290
Developmental Disabilities			
CHIP Authority	DI# 2650010	Original FY 2023 House Bill Section, if applicable	10.410

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental 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	550,000	0	550,000 *
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	550,000	0	550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A				NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			
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>				

*The difference between the Governor recommended amount and the department request is due to more recent projections.

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). Due to increased costs, DMH estimates an additional \$550,000 of authority is needed for FY 23.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.290
Developmental Disabilities			
CHIP Authority	DI# 2650010	Original FY 2023 House Bill Section, if applicable	10.410

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 23 amount of \$550,000 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	\$550,000

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
800-Program Distributions			550,000				550,000	
Total PSD	<u>0</u>		<u>550,000</u>		<u>0</u>		<u>550,000</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>550,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>550,000</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.295, 15.305
Division of Developmental Disabilities			
DD Moving Expenses	DI# 2650006	Original FY 2023 House Bill Section, if applicable	10.510, 10.535

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	89,450	0	0	89,450	EE	89,450	0	0	89,450
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	89,450	0	0	89,450	Total	89,450	0	0	89,450
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
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>				

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

Missouri is experiencing an acute shortage of appropriate mental health residential and in-patient placements. Currently, an estimated 200-300 individuals with behavioral health needs and 600 individuals with intellectual or developmental disabilities (IDD) are unable to access appropriate placement in these settings. Many of these individuals are currently awaiting placement during long and inappropriate stays in settings such as hospitals, jails, shelters, and private providers at a mis-matched level of care, often at a higher cost.

Despite available Medicaid waiver slots for individuals with IDD, these individuals are not able to access care due to direct care staffing shortages. The acute shortage of placements is creating a strain on other systems, particularly hospitals, jails, and shelters, in which these individuals are stuck. As individuals await appropriate services, often their untreated/under treated behaviors escalate resulting in additional crises that further reduces placement options.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	15.295, 15.305
Division of Developmental Disabilities			
DD Moving Expenses	DI# 2650006	Original FY 2023 House Bill Section, if applicable	10.510, 10.535

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.

One of the strategies DMH is taking to address the acute shortage of space is through reconceptualization of current space resources. DD is proposing to relocate Regional Office and Northwest Community Services (NWCS) staff currently located on the campus of existing Habilitation Centers. This will allow for reconfiguration of the existing space to maximize underutilized placement capacity. This is the companion request for the FY 24 HB 13 Decision Item that includes annual costs for rent, property improvements, fuel, and utilities for the requested leased space.

Proposed relocations include:

- Relocation of 45 NWCS staff from the Providence Building, currently on the campus of Higginsville Habilitation Center (HHC), to the community.
- Relocation of 53 staff from the Sikeston Regional Office, currently on the campuses of Southeast Missouri Residential Services (SEMORS) Habilitation Center in Sikeston and Poplar Bluff, to the local community.

HB Section	Approp	Type	Fund	Amount
10.510 - Sikeston Regional Center	2117	EE	0101	\$35,825
10.535 - Northwest Community Services	9173	EE	0101	\$53,625
			Total	\$89,450

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
400 - Professional Services	51,450		0		0		51,450	
590 - Other Equipment	38,000						38,000	
Total EE	89,450		0		0		89,450	
Grand Total	89,450	0.0	0	0.0	0	0.0	89,450	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
400 - Professional Services	51,450						51,450	
590 - Other Equipment	38,000		0		0		38,000	
Total EE	89,450		0		0		89,450	
Grand Total	89,450	0.0	0	0.0	0	0.0	89,450	0.0

**DEPARTMENT OF MENTAL HEALTH
FY 2024 SUPPLEMENTAL DEPT REQUEST**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$28,180,128	0.00
Federal	\$3,438,000	0.00
Other	\$0	0.00
TOTAL	\$31,618,128	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2024 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$63,236,213	0.00
Federal	\$156,828,196	0.00
Other	\$36,081	0.00
TOTAL	\$220,100,490	0.00

ARPA CORE DECISION ITEM

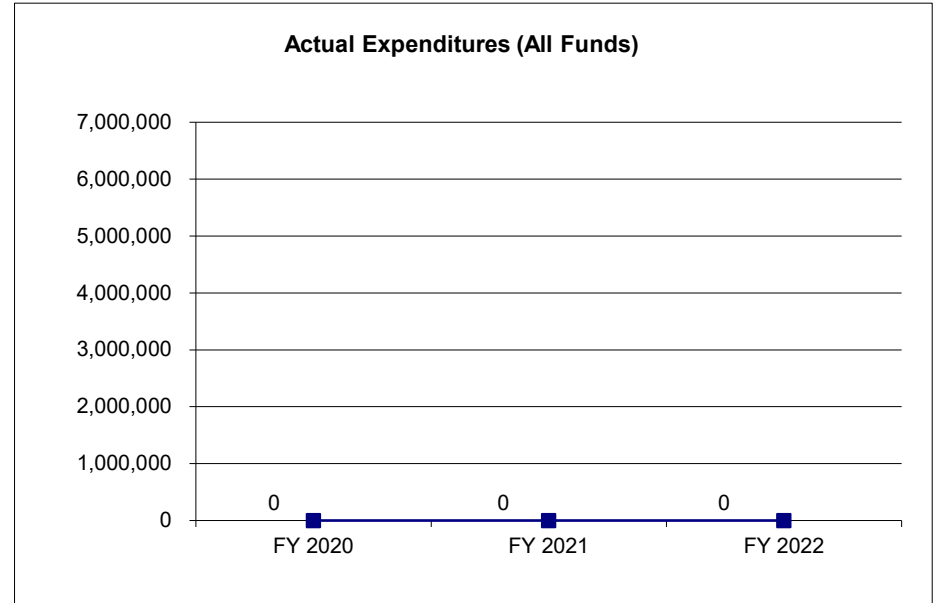
American Rescue Plan Act Public Health / Negative Economic Impact DMH - Cottage and Group Home ADA Upgrades	Budget Unit <u>A0365C</u> HB Section <u>20.165</u>																																																																						
1. CORE FINANCIAL SUMMARY																																																																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2024 Budget Request 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: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table>		GR	FY 2024 Budget Request Federal	Other	Total	PS	0	0	0	0	EE	0	6,987,195	0	6,987,195	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	6,987,195	0	6,987,195	FTE	0.00	0.00	0.00	0.00	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2024 Governor's Recommendation 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: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,987,195</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table>		GR	FY 2024 Governor's Recommendation Federal	Other	Total	PS	0	0	0	0	EE	0	6,987,195	0	6,987,195	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	6,987,195	0	6,987,195	FTE	0.00	0.00	0.00	0.00
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2. CORE DESCRIPTION																																																																							
<p>All group homes and cottages operated by the Department of Mental Health (DMH) were built prior to revisions to the Americans with Disabilities Act (ADA) enacted in 2009. DMH clients are increasingly older and have more co-morbid mental and physical illnesses. Many clients require the use of wheel chairs or have other mobility restrictions and require accommodations to access all living areas in these homes, such as kitchens, hallways, bedrooms, and bathrooms. As group homes and cottages are the lowest level of security in DMH hospitals, patients with disabilities are at times unable to move to a lower level of care due to the lack of specific ADA accommodations, resulting in clients not being served in the least restrictive environment, thereby further limiting admissions of other clients.</p>																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
<p>Cottage and Group Homes ADA Upgrades</p>																																																																							

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0365C</u>
Public Health / Negative Economic Impact		
DMH - Cottage and Group Home ADA Upgrades	HB Section	<u>20.165</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	6,987,195
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,987,195
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.165

Health and Economic Impacts

DMH - Cottage and Group Home ADA Upgrades

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

All group homes and cottages operated by the Department of Mental Health (DMH) were built prior to revisions to the Americans with Disabilities Act (ADA) enacted in 2009. DMH clients are increasingly older and have more co-morbid mental and physical illnesses. Many clients require the use of wheel chairs or have other mobility restrictions and require accommodations to access all living areas in these homes, such as kitchens, hallways, bedrooms, and bathrooms. As group homes and cottages are the lowest level of security in DMH hospitals, patients with disabilities are at times unable to move to a lower level of care due to the lack of specific ADA accommodations, resulting in clients not being served in the least restrictive environment, thereby further limiting admissions of other clients.

The goal of this project is to make DBH cottages and group homes fully ADA-accessible and to meet ADA 2009 standards for kitchens, bedrooms, hallways, bathrooms, and doorways.

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

The project is currently in the design phase of the project. The Division of FMDC will complete the design work themselves. A timeline is not yet available at this time.

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

The project will provide ADA-compliant access to patients living in group homes and cottages.

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

Renovations will allow patients with mobility restrictions to move to a cottage or group home when clinically appropriate to receive care in the least restrictive environment.

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

Renovation will use existing materials when feasible.

PROGRAM DESCRIPTION

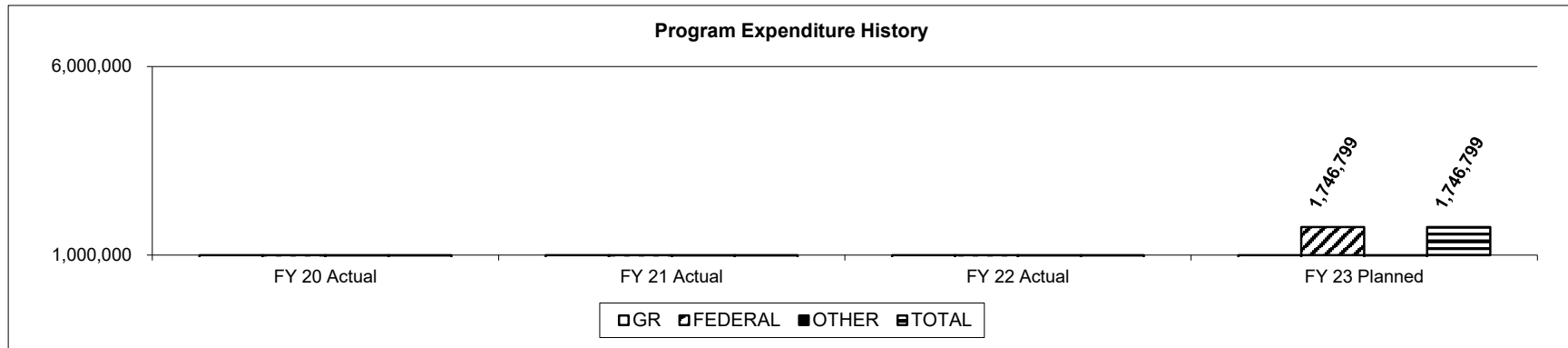
American Rescue Plan Act

HB Section(s): 20.165

Health and Economic Impacts

DMH - Cottage and Group Home ADA Upgrades

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0370C</u>
Public Health / Negative Economic Impact		
DMH - FSH Biggs Building Renovation	HB Section	<u>20.170</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	15,999,999	0	15,999,999	EE	0	15,999,999	0	15,999,999
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,999,999	0	15,999,999	Total	0	15,999,999	0	15,999,999
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>				

2. CORE DESCRIPTION

New probate court commitments to the Department of Mental Health's Sex Offender Rehabilitation and Treatment Services program (SORTS) are estimated to grow by 15 individuals each year and substantially outpace conditional releases to the community. As a result of these increases it is expected that physical space for additional commitments will be exhausted in the near future necessitating new construction.

With the recent completion of the Nixon Forensic Center at Fulton State Hospital, it was decided that the 1986 section of the Biggs Forensic Center, which formerly held maximum security patients, would be preserved for future use by SORTS, while the unusable 1937 and most of the 1964 addition would be demolished. Renovation of this saved space would provide for an additional 86 inpatient beds and meet DMH-SORTS' space requirements through the end of the decade. This building would be used to meet the specific needs of older patients and patients requiring specialty medical services through the University of Missouri Healthcare.

The renovations of Biggs would allow improvements to the site and building exterior, the interior space (providing for ADA compliant bedrooms and bathrooms), the HVAC and mechanical systems, and the portions of the building to be used for administrative and other support functions.

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

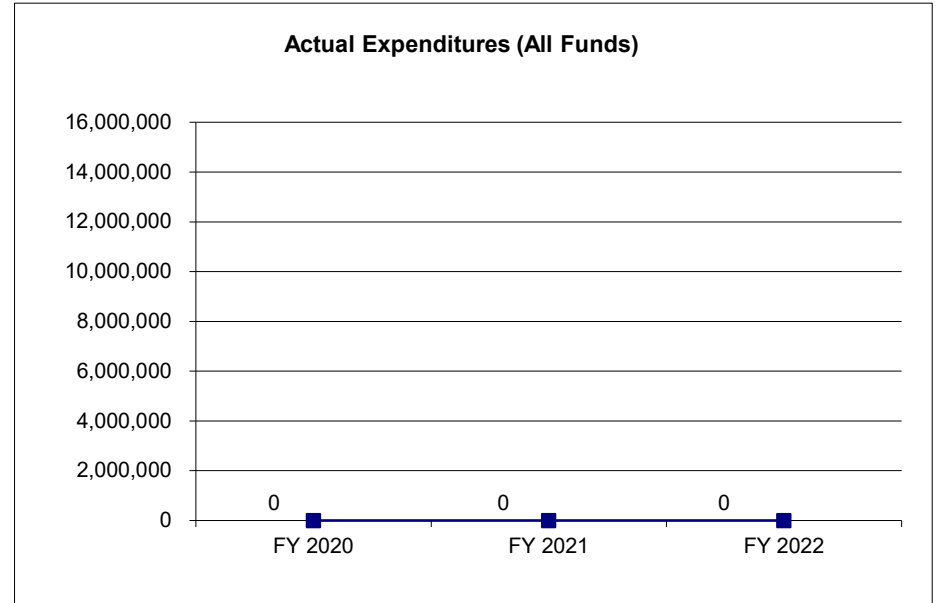
FSH Biggs Building Renovation

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0370C
Public Health / Negative Economic Impact		
DMH - FSH Biggs Building Renovation	HB Section	20.170

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	15,999,999
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	15,999,999
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.170

Health and Economic Impacts

DMH - FSH Biggs Building Renovation

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

With the recent completion of the Nixon Forensic Center at Fulton State Hospital, it was decided that the 1986 section of the Biggs Forensic Center, which formerly held maximum security patients, would be preserved for future use by Sexual Offender Rehabilitation and Treatment Services (SORTS), while the unusable 1937 and most of the 1964 addition is demolished. Renovation of this saved space would provide for an additional 86 inpatient beds and meet DMH-SORTS' space requirements through the end of the decade.

The renovations of Biggs would allow improvements to the site and building exterior, the interior space (providing for ADA compliant bedrooms and bathrooms), the HVAC and mechanical systems, and the portions of the building to be used for administrative and other support functions.

Demolition of the older, front section of Biggs began September 7, 2021 and is expected to be completed in FY 2023.

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

The project is currently in the pre-design phase. FMDC will be soliciting bids for design.

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

Renovations will provide for an ADA compliant environment for SORTS patients with mobility impairments to receive appropriate clinical services in a secure setting.

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

Completion of renovations will allow DMH to seek funding to operate an alternative needs program for patients civilly committed under the Sexually Violent Predator Act.

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

Renovations will maximize the use of existing materials left after the demolition of the remainder of the Biggs building structure.

PROGRAM DESCRIPTION

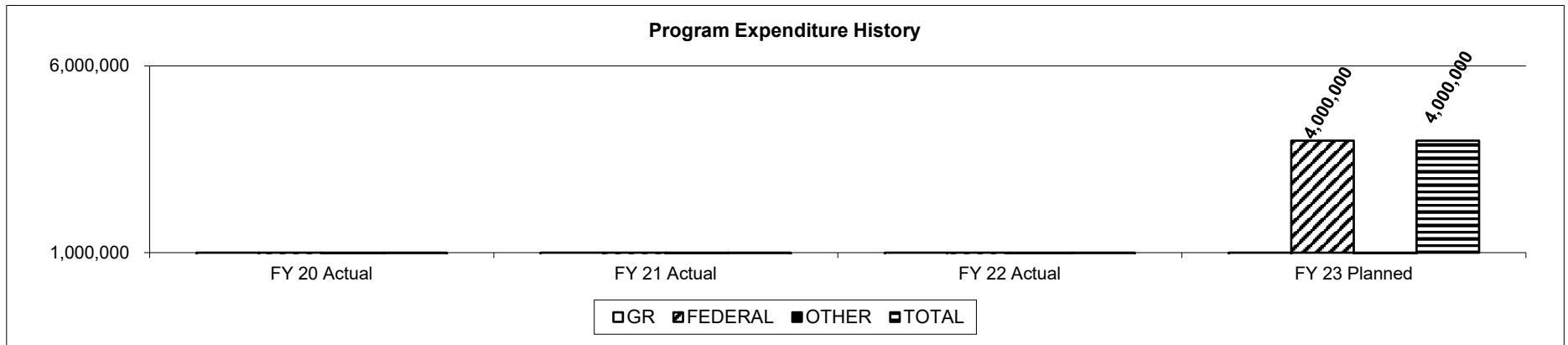
American Rescue Plan Act

HB Section(s): 20.170

Health and Economic Impacts

DMH - FSH Biggs Building Renovation

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

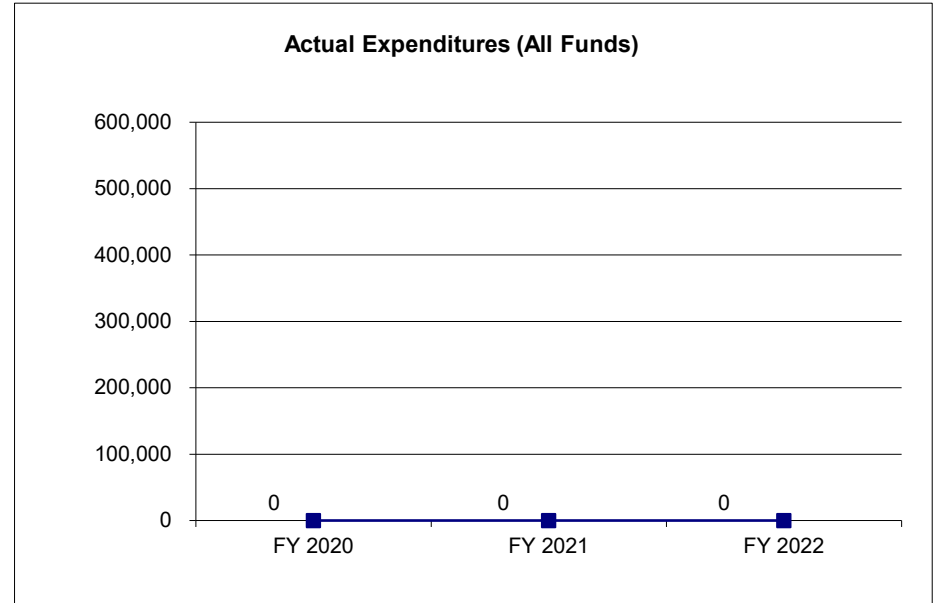
American Rescue Plan Act Public Health / Negative Economic Impact DMH - Timekeeping System	Budget Unit <u>A0375C</u> HB Section <u>20.175</u>																																																																																
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<p>The Department of Mental Health's (DMH) state-operated programs employ over 5,800 employees, with nearly two-thirds being direct service professionals who provide around-the-clock care in state-owned settings for individuals with developmental disabilities and mental illness. Currently, the Division of Developmental Disabilities (DD) is implementing a new timekeeping and scheduling system which provides accurate records of time worked by employees. DD is also requesting to install a new scheduling module which will help with efficient use of staff resources, provide for Short Message Service (SMS) and other electronic alerts to staff of shifts needing to be filled, and improve staffing coordination. The Division of Behavioral Health (DBH) is seeking to join DD on a single timekeeping platform for consistent department-wide reporting and better ease of maintenance.</p>																																																																																	
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Timekeeping																																																																																	

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0375C</u>
Public Health / Negative Economic Impact		
DMH - Timekeeping System	HB Section	<u>20.175</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	600,000
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.175

Health and Economic Impacts

DMH - Timekeeping System

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

The Department of Mental Health's (DMH) state-operated programs employ over 5,800 employees, with nearly two-thirds being direct service professionals who provide around-the-clock care in state-owned settings for individuals with developmental disabilities and mental illness. DMH wishes to implement a new timekeeping and scheduling system which provides accurate records of time worked by employees and provide for Short Message Service (SMS) and other electronic alerts to staff of shifts needing to be filled, and improve staffing coordination.

The desired system will help track time and attendance for staff who work in on-campus settings as well as staff who work in state-operated waiver programs in the community.

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

The number of employees for which time is tracked in the timekeeping platform. The system is in the planning phase to determine the updates required of the current system.

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

The system will ensure accuracy of data collected through real-time technology, thereby reducing risk of error and fraudulent reporting.

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

A single timekeeping platform will provide real-time tracking and reporting of employee time and attendance, assist with employee scheduling, and identify staffing patterns and trends that may have an impact on workforce policies.

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

Use of a standard electronic timekeeping system in DMH state-owned settings will create efficiencies in workforce management by significantly reducing manual processes that lead to error and lag time in processing and reporting.

PROGRAM DESCRIPTION

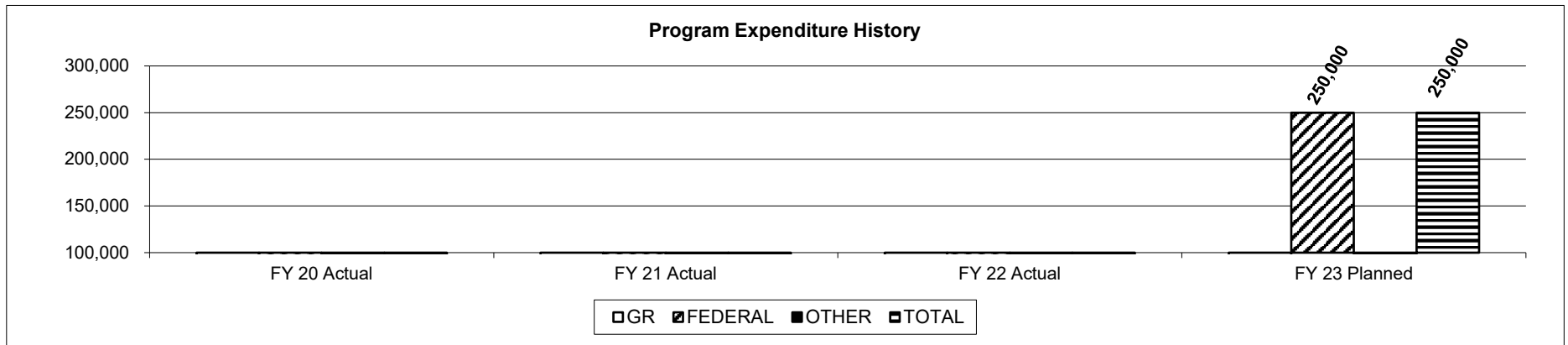
American Rescue Plan Act

HB Section(s): 20.175

Health and Economic Impacts

DMH - Timekeeping System

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

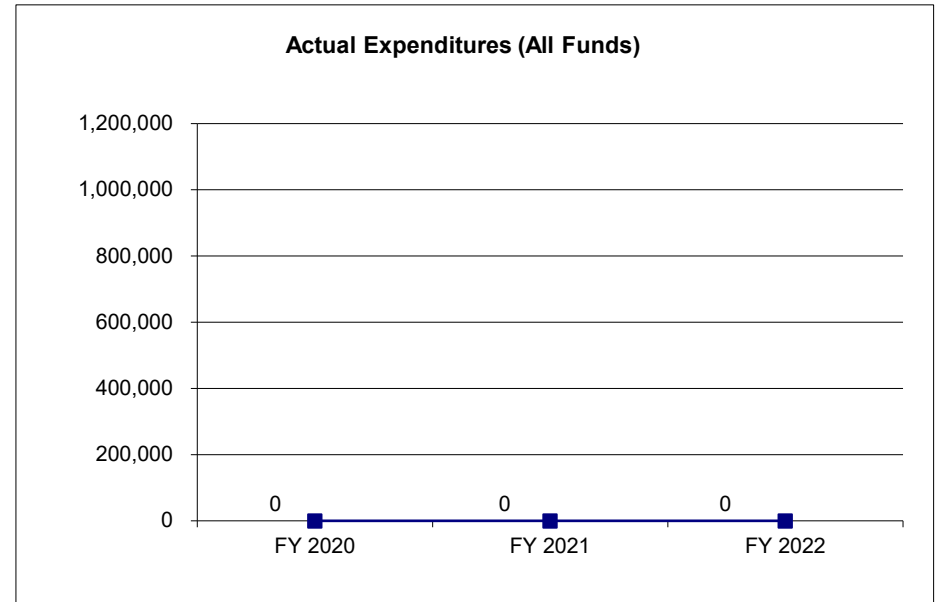
American Rescue Plan Act Public Health / Negative Economic Impact DMH - Bed Registry System	Budget Unit <u>A0380C</u> HB Section <u>20.180</u>																																																																																										
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<p>Due to the 988 Crisis Hotline implementation (the single, national number for behavioral health crises), the Department of Mental Health (DMH) will implement other best practice tools necessary to ensure the crisis system is able to function in a coordinated, efficient, and successful manner. This funding will purchase software maintenance and support needed for a bed registry (now referred to as MOConnect) system that will identify, unify, and track all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single shared network. This effort will improve access to behavioral health assessment and treatment services following crisis situations. It will offer a provider-facing and public-facing system which will provide law enforcement, hospitals, state departments, behavioral health providers, families, patient advocacy groups, and other stakeholders with comprehensive real-time referral and resource information to help anyone experiencing a crisis. Efficiencies will be created by replacing manual tracking and individual outreach for bed inquiries, which saves significant time and money as well as results in faster access to the most appropriate setting. The system will provide decision support, bed and outpatient appointment availability, availability of social service resources, secure two-way digital provider communication, and data collection and analysis. This system will be used to support the new 988 crisis response system, as well as the Behavioral Health Crisis Centers (BHCCs) (formerly referred to as Crisis Stabilization Centers).</p>																																																																																											
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Bed Registry System																																																																																											

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0380C
Public Health / Negative Economic Impact		
DMH - Bed Registry System	HB Section	20.180

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,081,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,081,500
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.180

Health and Economic Impacts

DMH - Bed Registry System

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

DMH will implement other best practice tools necessary to ensure the crisis system is able to function in a coordinated, efficient, and successful manner. This funding will purchase software maintenance and support needed for a bed registry (now referred to as MOConnect) system that will identify, unify, and track all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single shared network. This effort will improve access to behavioral health assessment and treatment services following crisis situations. It will offer a provider-facing and public-facing system which will provide law enforcement, hospitals, state departments, behavioral health providers, families, patient advocacy groups, and other stakeholders with comprehensive real-time referral and resource information to help anyone experiencing a crisis. Efficiencies will be created by replacing manual tracking and individual outreach for bed inquiries, which saves significant time and money as well as results in faster access to the most appropriate setting. The system will provide decision support, bed and outpatient appointment availability, availability of social service resources, secure two-way digital provider communication, and data collection and analysis. This system will be used to support the new 988 crisis response system, as well as the Behavioral Health Crisis Centers (BHCCs) (formerly referred to as Crisis Stabilization Centers).

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

This software will allow tracking of the number of referrals, the number of active persons referring, and the number of bed status updates. Per a study on the State of Delaware's implementation of bed registry software, the number of referrals made within the Delaware system grew by about 2.8% during the one-year evaluation period. Over the course of the year, Delaware tracked 20,924 referrals through the OpenBeds platform. The software is expected to launch on October 2022.

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

This software should allow for the tracking of bed utilization rates across behavioral health crisis centers and admission to substance use/mental health inpatient and outpatient programs statewide.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.180

Health and Economic Impacts

DMH - Bed Registry System

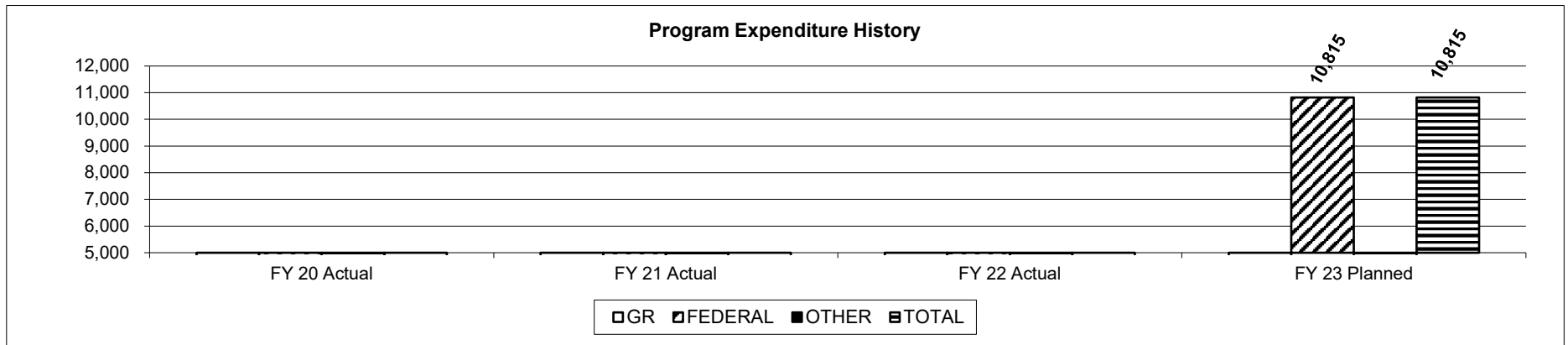
2c. Provide a measure(s) of the program's impact.

The software should allow for tracking treatment admission rates and/or crisis bed admissions for providers using the software to make referrals.

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

The time from referral to admission will be available. Per a study on the State of Delaware's implementation of bed registry software, the percentage of referrals accepted within 30 minutes or less increased from 40% to 65% over a 12 month span.

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

American Rescue Plan Act
Public Health / Negative Economic Impact
DMH - Community Provider Capital Improvements

Budget Unit A0385C
HB Section 20.185

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	148,713,118	0	148,713,118
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	148,713,118	0	148,713,118
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>				

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	148,713,118	0	148,713,118
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	148,713,118	0	148,713,118
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>				

2. CORE DESCRIPTION

This funding will provide capital improvement funding to certified community behavioral health organizations (CCBHOs), community mental health centers (CMHCs), and federally qualified health centers (FQHCs). Funds will support one-time capital investments to enhance the existing safety net system of community primary care and behavioral health providers to meet the growing demand for services across the state.

The language within the appropriation bill has been adjusted to match the intent to set the match rate of 40/60 state/local fund match for projects under \$5 million and a 50/50 state/local match for projects over \$5 million.

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

Community Provider Capital Improvements

ARPA CORE DECISION ITEM

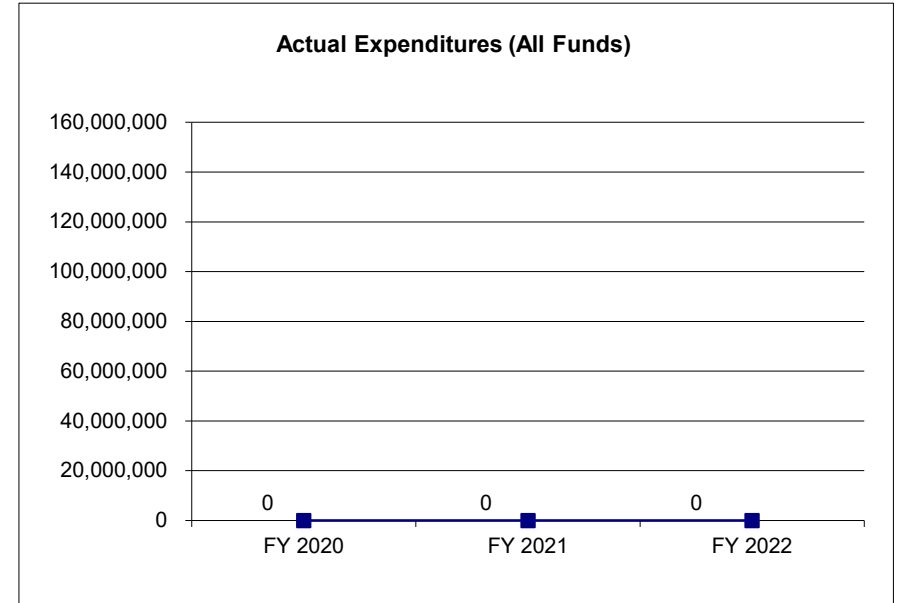
American Rescue Plan Act
Public Health / Negative Economic Impact
DMH - Community Provider Capital Improvements

Budget Unit A0385C

HB Section 20.185

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	148,713,118
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	148,713,118
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.185

Health and Economic Impacts

DMH - Community Provider Capital Improvements

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This funding will support an expanding need for increased capacity within the primary care and behavioral health system. These one-time funds will be used to support the development, improvement, renovation, and/or new construction for buildings operated by community behavioral health treatment providers and Federally Qualified Health Centers (FQHCs), both of which are the safety net for Missourians in need. Some providers are using these dollars to focus more on the expansion of crisis capacity, while others are focusing on addressing homelessness that is often associated with mental illness and substance use disorders. Nearly all capital improvement projects will directly or indirectly improve access to care, as well as expand the type of services available with the intention of increasing the use of evidence-based practices.

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

Many of the capital improvement projects will increase capacity of certain services or improve access. For these types of items, DMH expects to see an increase in the numbers served after the completion of the capital improvements.

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

Capital improvement projects will be completed.

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

Additional capacity at multiple locations in Missouri and expanded services at FQHC locations will serve more Missourians.

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

Capital improvement will be completed. Improved access will decrease travel time and wait time for Missourians receiving behavioral health and FQHC services.

PROGRAM DESCRIPTION

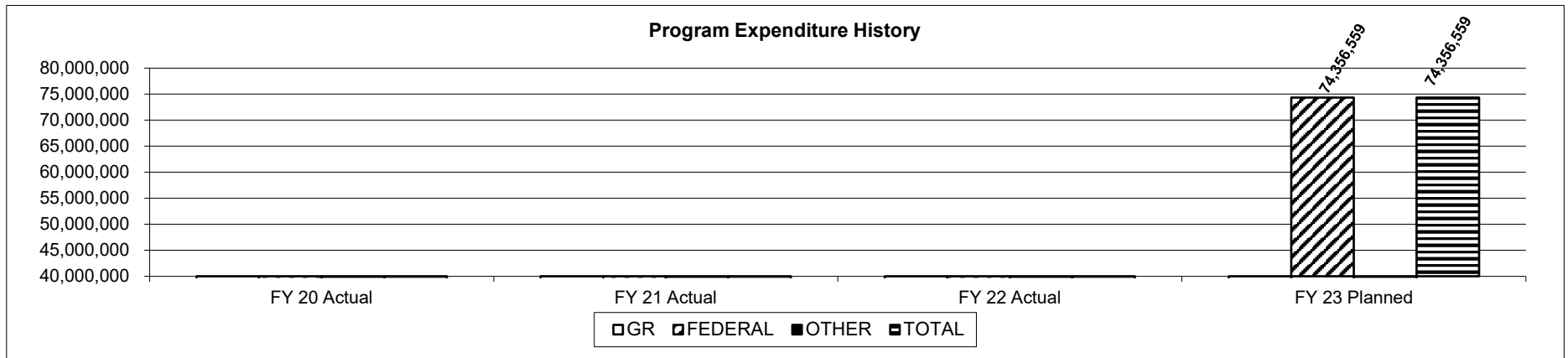
American Rescue Plan Act

HB Section(s): 20.185

Health and Economic Impacts

DMH - Community Provider Capital Improvements

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

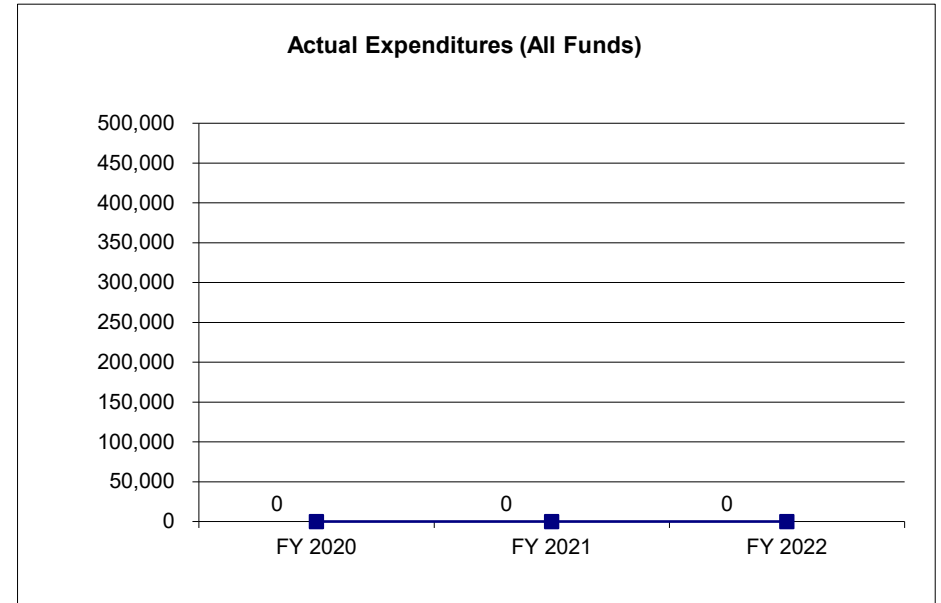
American Rescue Plan Act Public Health / Negative Economic Impact DMH - People's Health Center	Budget Unit <u>A0389C</u> HB Section <u>20.187</u>																																																																																										
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2. CORE DESCRIPTION																																																																																											
<p>This item provides funding for repair and renovation for the Betty Jean Kerr People's Health Center (PHC) in St. Louis County, improving the health and quality of life for all patients. PHC's mission is to provide comprehensive primary health care, such as pediatrics, internal medicine, OB/GYN, dental, mammography, behavioral health, pharmacy, radiology, podiatry, and laboratory services, to meet the health needs of the entire community. PHC also offers client-centered cluster visits, community health education, nursing, mobile van outreach, school-linked services and prevention health services. PHC is committed to serving the impoverished, uninsured populations in St. Louis and St Louis County communities. Local match must be provided in order to be eligible for state funds.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>FQHC Repair and Renovation</p>																																																																																											

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0389C</u>
Public Health / Negative Economic Impact		
DMH - People's Health Center	HB Section	<u>20.187</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.187

Health and Economic Impacts

DMH - People's Health Center

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for the repair and renovation of the Betty Jean Kerr People's Health Center (BJK PHC) in St. Louis County, improving the health and quality of life for all patients.

This item will allow BJK PHC, a Federally Qualified Health Center (FQHC), to create a high priority children safety infrastructure that will significantly improve St. Louis metropolitan area children and families safe and secure access to primary and mental health care.

Currently, more than 20,000 St. Louis City and County area residents visit the BJK PHC Delmar Health Campus to receive primary care, pediatric mental health, and socio-economic support services annually.

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

Security enhancements will be put in place on the property to ensure safe and secure access to primary and mental health care for St. Louis metropolitan area children and families.

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

This will improve and increase the safety of residents allowing individuals to feel more secure in seeking services.

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

Improve and increase the safety of St. Louis City residents and their children by improving the infrastructure need to support a new children's and supportive services center. This will increase the overall security and safety infrastructure for patients and clients who frequent primary care, mental health, and economic support services through a host of PHC buildings on Delmar Blvd in St. Louis, which reside in the fourth District.

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

This will improve the health and quality of life for the patients of People's Health Center to allow safe and secure access of care.

PROGRAM DESCRIPTION

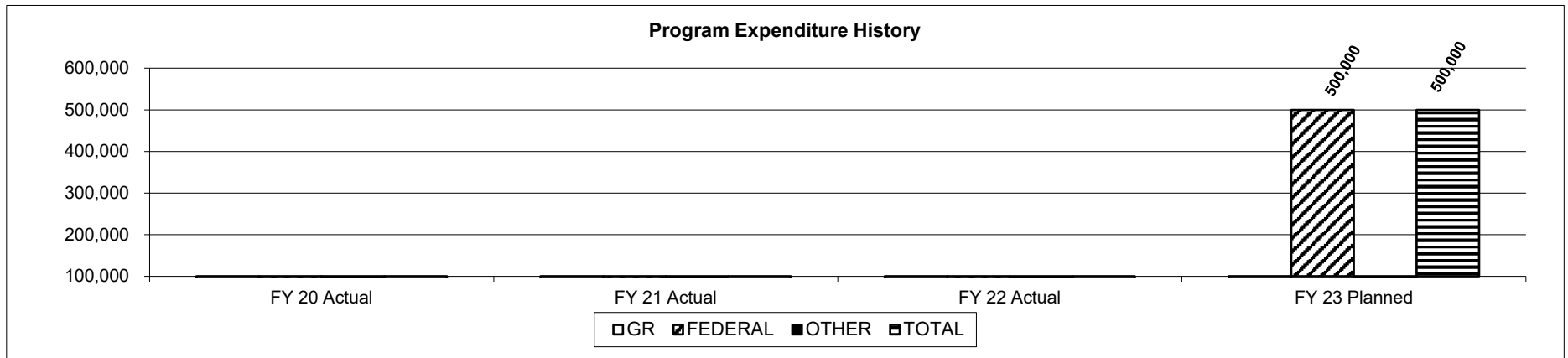
American Rescue Plan Act

HB Section(s): 20.187

Health and Economic Impacts

DMH - People's Health Center

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

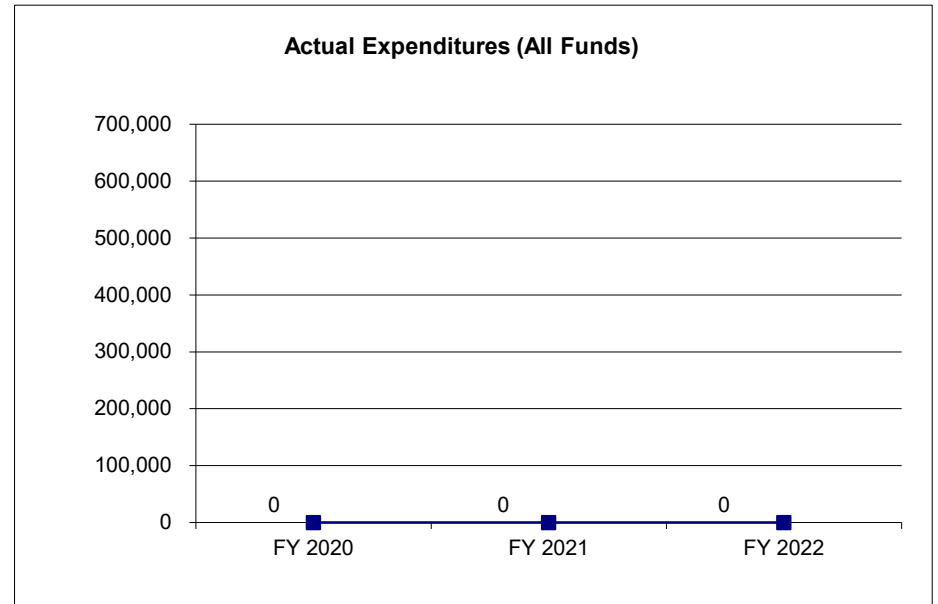
American Rescue Plan Act Public Health / Negative Economic Impact DMH - Johnson County Recovery Lighthouse	Budget Unit <u>A0368C</u> HB Section <u>20.217</u>																																																																																
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Est. Fringe	0	0	0	0																																																																													
2. CORE DESCRIPTION																																																																																	
<p>This item provides funding for repair and renovation for the Recovery Lighthouse, Inc. in Johnson County that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs. Local match must be provided in order to be eligible for state funds.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>Recovery Support Provider Repair and Renovation</p>																																																																																	

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0368C
Public Health / Negative Economic Impact		
DMH - Johnson County Recovery Lighthouse	HB Section	20.217

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	607,524
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	607,524
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.217

Health and Economic Impacts

DMH - Johnson County Recovery Lighthouse

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for repair and renovation for the Recovery Lighthouse, Inc. in Johnson County that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs.

Recovery Lighthouse has provided an array of recovery support services for those with substance use disorders in Johnson County. The agency continues to provide individual, family and group counseling; recovery support services; transitional safe housing with supportive services for men and women; job readiness assistance; and targeted groups on relapse prevention. Recovery Lighthouse also provides assistance with basic needs such as clothes; food; hygiene items; kitchen items and other household items; assist clients with other needs such as obtaining IDs; birth certificates; applying for eligible public assistance; vocational rehabilitation; find and maintain employment; and other related services.

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

Two Recovery Houses are established.

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

Recovery Houses are safe and renovated. The recovery homes meet the requirements for the National Alliance for Recovery Residences (NARR) and are accredited by the NARR affiliate the Missouri Coalition of Recovery Support Providers.

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

Recovery Lighthouse will be able to expand services to more individuals.

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

Recovery Lighthouse increases accessibility to safe and decent transitional housing.

PROGRAM DESCRIPTION

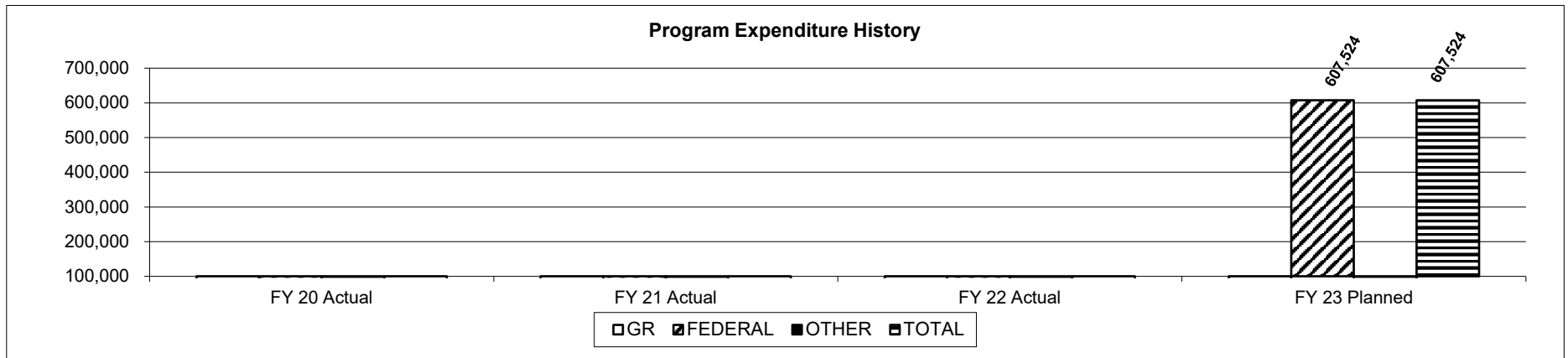
American Rescue Plan Act

HB Section(s): 20.217

Health and Economic Impacts

DMH - Johnson County Recovery Lighthouse

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?

N/A

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

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

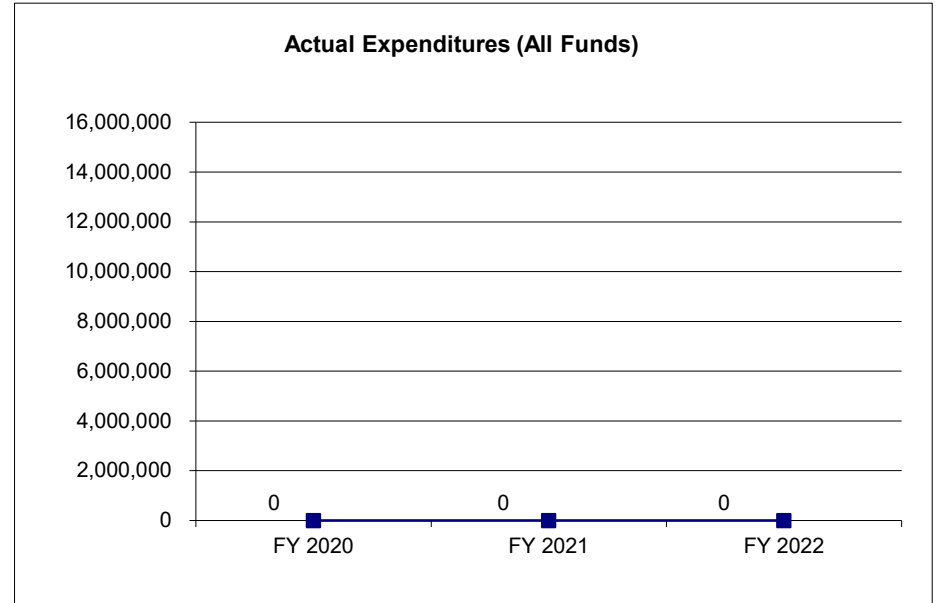
American Rescue Plan Act State Services DMH - Electronic Health Record System	Budget Unit <u>A0490C</u> HB Section <u>20.600</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2024 Budget Request 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: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </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>		GR	FY 2024 Budget Request Federal	Other	Total	PS	0	0	0	0	EE	0	16,000,000	0	16,000,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	16,000,000	0	16,000,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2024 Governor's Recommendation 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: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: right;">16,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </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>		GR	FY 2024 Governor's Recommendation Federal	Other	Total	PS	0	0	0	0	EE	0	16,000,000	0	16,000,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	16,000,000	0	16,000,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																													
2. CORE DESCRIPTION																																																																																	
<p>This item provides funding to replace the DMH legacy information technology (IT) systems and many paper-based processes for consumer care and treatment with a comprehensive vendor supported cloud- based Electronic Health Record (EHR) solution. The use of legacy applications and many paper-based workflows presents numerous challenges for DMH staff, such as inefficient processes and the lack of access to timely, accurate, and comprehensive healthcare data to provide quality, person-centered, holistic direct care and support services to service recipients. The lack of access to integrated healthcare data also impacts other key DMH stakeholders, such as the families/guardians of service recipients and contracted and community providers. The EHR system will provide assessment, treatment and support services that are enhanced for recipients of DMH services and will provide documentation and communication for DMH service recipients via a portal, health care providers, organizations which care is provided, and the systems within which they operate.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Electronic Health Records																																																																																	

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0490C
State Services		
DMH - Electronic Health Record System	HB Section	20.600

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	16,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	16,000,000
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.600

Revenue Replacement

DMH - Electronic Health Records

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians. As part of the State's Operational Excellence (OPEX) initiative, DMH has created a placemat summarizing its Fiscal Year 2023 (FY 23) priorities to improve the way the Department does business every day, including improving systems for data-based decision-making.

The FY 23 DMH placemat includes the initiative of Align business processes and begin Electronic Health Record procurement.

1b. What does this program do?

This item provides funding to replace the DMH legacy information technology (IT) systems for consumer care and treatment with a comprehensive vendor supported cloud- based Electronic Health Record (EHR) solution. The EHR will provide assessment, treatment and support services that are enhanced for recipients of DMH services and will provide documentation and communication for DMH service recipients, health care providers, organizations which care is provided, and the systems within which they operate.

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

DMH leaders and staff will be able to more effectively and efficiently employ data-driven decision-making, and track and report on quality improvement and other performance measures, through enhanced data analytics capabilities and tools such as real-time dashboards and/or reports.

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

DMH clinical/programmatic staff will be able to provide direct care and other support services to service recipients in a more person-centered, holistic, equitable, and evidence-based manner.

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

DMH service recipients—and their families/guardians—will have access to their healthcare data via a service recipient portal, as appropriate and in adherence to established privacy and security standards.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.600

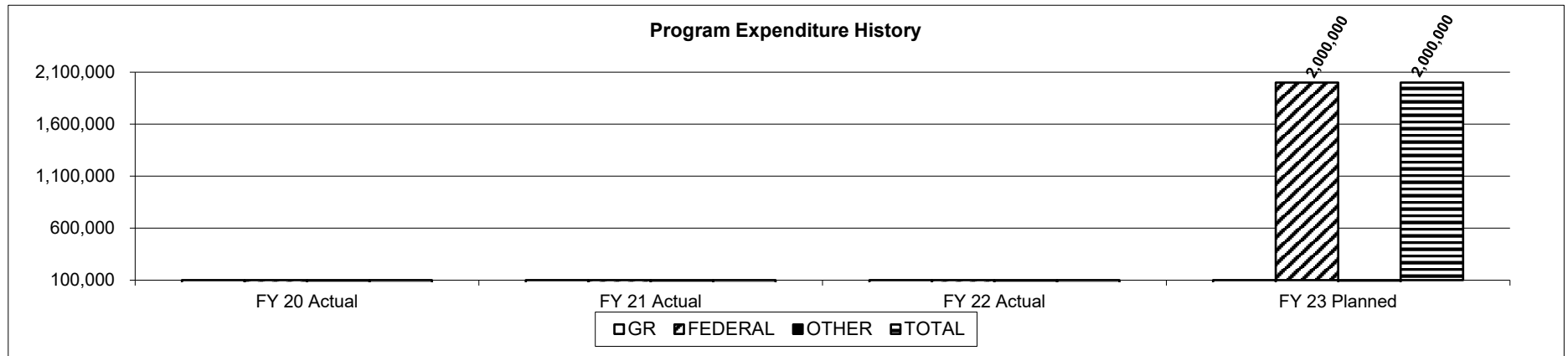
Revenue Replacement

DMH - Electronic Health Records

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

DMH clinical/programmatic and administrative staff will be able to perform operational processes more efficiently using integrated technologies and automated, standardized, and streamlined processes, allowing them to spend more time on value-added activities.

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 in the amount of \$4M GR is included in the DMH Operational Support budget.

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.)

American Rescue Plan Act.

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

No.

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

No.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0560C</u>
Public Health / Negative Economic Impact		
DMH - Amethyst Place	HB Section	<u>20.870</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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>				

2. CORE DESCRIPTION

This item provides funding to the Amethyst Place in Kansas City that provides transitional healing and empowers generations of women and children to achieve recovery, reunification, and resilience. Local match must be provided in order to be eligible for state funds.

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

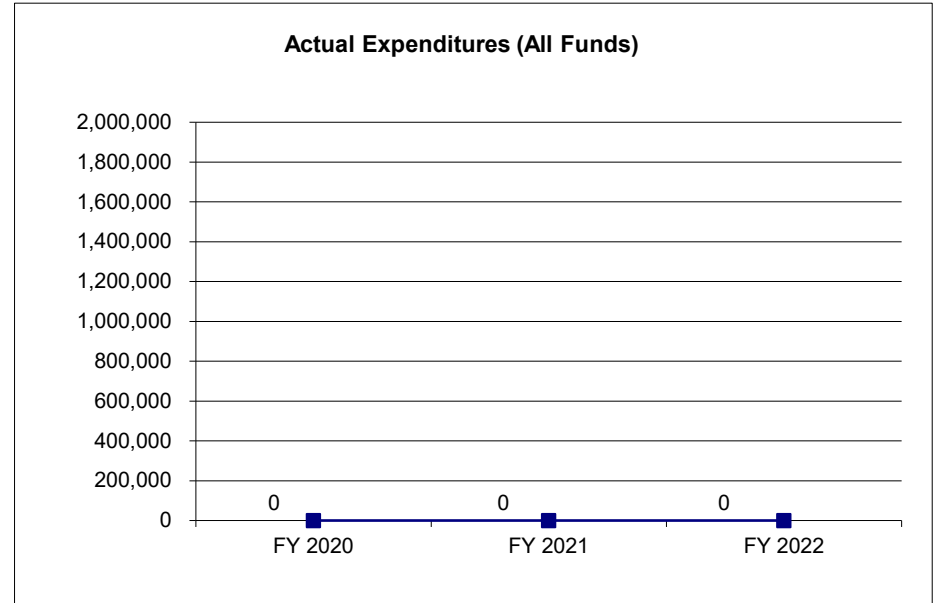
Amethyst Place

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0560C</u>
Public Health / Negative Economic Impact		
DMH - Amethyst Place	HB Section	<u>20.870</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
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



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.

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.870

Revenue Replacement

DMH - Amethyst Place

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) will focus efforts on modernizing aspects of Missouri's mental health system, enhancing service delivery models and improving total health-physical, mental and emotional well-being of all Missourians.

1b. What does this program do?

This item provides funding for capital improvements to the Amethyst Place in Kansas City that provides transitional healing and empowers generations of women and children to achieve recovery, reunification, and resilience. Amethyst Place will use this funding for expansion of their current campus onto an adjacent property. More specifically, funds will be used toward building 34 additional housing units. Total project cost is \$14.1M.

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

There will be continued progress on pre-development and pre-construction activities that will be tracked.

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

Reputable companies will be used for pre-development and pre-construction costs.

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

This is a multi-year building project that will eventually house 34 additional families receiving services for substance use disorders, providing more access to families for services.

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

Ensuring timely progress on pre-construction activities.

PROGRAM DESCRIPTION

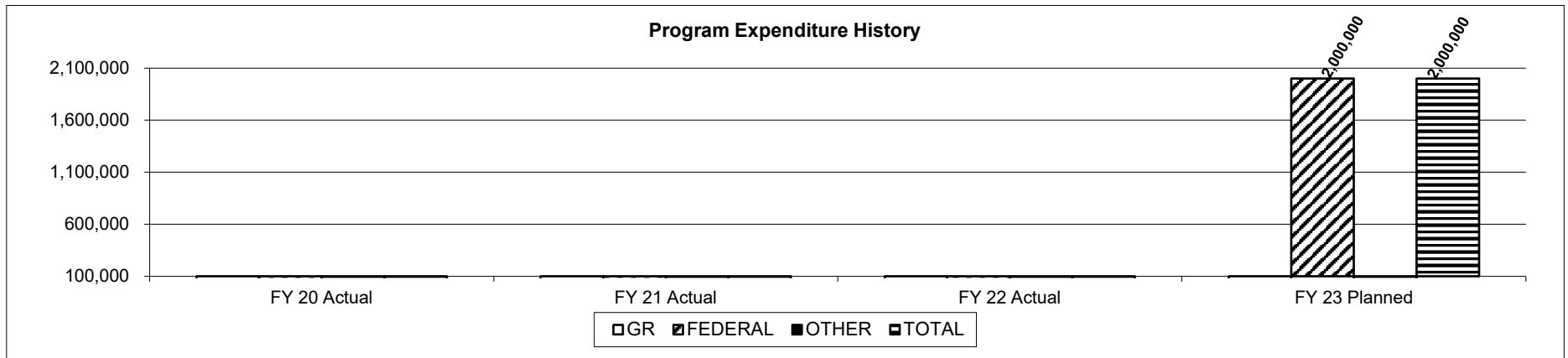
American Rescue Plan Act

HB Section(s): 20.870

Revenue Replacement

DMH - Amethyst Place

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?

N/A

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

American Recuse Plan Act.

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

No.

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

No.

**DEPARTMENT OF MENTAL HEALTH
FY 2024 APRA DEPT REQUEST**

FUND NAME	ARPA AMOUNT	ARPA FTE
General Revenue	\$0	0.00
Federal	\$192,489,336	0.00
Other	\$0	0.00
TOTAL	\$192,489,336	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2024 APRA GOVERNOR
RECOMMENDS**

FUND NAME	ARPA AMOUNT	ARPA FTE
General Revenue	\$0	0.00
Federal	\$192,445,349	0.00
Other	\$0	0.00
TOTAL	\$192,445,349	0.00

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.

Budget Stabilization Fund: The revenue comes from a transfer from the Missouri Department of Social Services. These federal funds originated from the enhanced Federal Medical Assistance Percentage (FMAP) federal funds received from the Families First Coronavirus Response Act and the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Children's Health Insurance Program (CHIP): Insurance program that provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid but not enough to buy private insurance.

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.

Federal Stimulus Funds: Funds received from the federal government to help stimulate the economy and provide assistance through the Coronavirus pandemic.

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.

HCBS FMAP Enhancement Fund: The American Rescue Plan increases the federal matching rate (FMAP) for Medicaid HCBS spending by 10 percentage points April 1, 2021 through March 31, 2022. Funds must be used to enhance, expand, or strengthen current Medicaid HCBS services.

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.

GLOSSARY FUNDING SOURCES

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. 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.

GLOSSARY FUNDING SOURCES

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).

Opioid Addiction Treatment and Recovery Fund: The proceeds of any monetary settlement or portion of a global settlement between the attorney general of the state and any drug manufacturers, distributors, or combination thereof to resolve an opioid-related cause of action against such drug manufacturers, distributors, or combination thereof in a state or federal court shall only be utilized to pay for opioid addiction treatment and prevention services and health care and law enforcement costs related to opioid addiction treatment and prevention.

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 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
MH	Mental Health
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NCS	Northwest Community Services
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RCP	Regional Community Placement
RFI	Request for Information
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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center (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

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SUD	Substance Use Disorder
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
VBP	Value Based Payment
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs