



Missouri Department of
MENTAL HEALTH

FY 2025 BUDGET REQUEST

*Departmentwide,
Office of the Director,
Division of Behavioral Health, and
Division of Developmental Disabilities*

October 2023

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FY 2025 DEPARTMENT REQUEST
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GLOSSARY806

Missouri Department of Mental Health Department Overview

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

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

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

DMH serves approximately 180,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The six state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, two community-based crisis programs, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.

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

Program or Division Name	Type of Report	Date Issued	Website Link
State of MO Single Audit – Year ended June, 2020	State Auditor's Report	May, 2021	www.auditor.mo.gov
State of MO Single Audit – Year ended June, 2021	State Auditor's Report	July, 2022	www.auditor.mo.gov
State of MO Single Audit – Year ended June, 2022	State Auditor's Report	July, 2023	www.auditor.mo.gov

Missouri Sunset Act Report

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

Department Totals

FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	***** SECURED COLUMN
OFFICE OF THE DIRECTOR	64,330,166	39,722,420	39,722,420	0
ALCOHOL & DRUG ABUSE	178,242,175	549,619,031	249,269,001	0
COMPREHENSIVE PSYCHIATRIC SERVICES	889,335,874	1,079,170,142	1,112,212,225	0
DIVISION OF DEVELOPMENTAL DISABILITIES	1,942,074,743	2,543,286,118	2,655,309,596	0
STATE LEGAL EXPENSE FUND TRANSFER	0	1	1	0
DEPARTMENT TOTAL	\$3,073,982,958	\$4,211,797,712	\$4,056,513,243	\$0
GENERAL REVENUE	1,167,527,643	1,422,731,162	1,499,685,449	0
DEPT MENTAL HEALTH	1,722,257,836	2,312,090,152	2,386,188,142	0
CHILDRENS HEALTH INSURANCE	6,658,155	24,502,462	24,502,462	0
BUDGET STABILIZATION	26,566,485	155,000,000	5,000,000	0
FEDERAL EARNINGS FUND	0	135,000,000	0	0
DMH FEDERAL STIMULUS	1,617,655	0	0	0
HCBS FMAP ENHANCEMENT	93,824,570	78,973,779	52,686,254	0
DMH FEDERAL STIM 2021 FUND	19,544,869	27,294,649	26,794,649	0
MENTAL HLTH INTERGOVER TRANSFR	4,418,949	6,600,000	6,600,000	0
COMPULSIVE GAMBLER	24,667	153,606	153,606	0
HEALTH INITIATIVES	6,364,715	6,378,997	6,378,997	0
MENTAL HEALTH EARNINGS FUND	4,289,953	8,858,256	8,858,256	0
HABILITATION CENTER ROOM & BRD	3,020,876	3,416,532	3,416,532	0
INMATE	3,513,779	3,513,779	3,513,779	0
OPIOID TREATMENT AND RECOVERY	9,690,593	13,000,000	18,450,779	0
MENTAL HEALTH TRUST	557,658	2,582,243	2,582,243	0
DMH LOCAL TAX MATCHING FUND	4,104,555	11,702,095	11,702,095	0

Departmentwide

NEW DECISION ITEM

RANK: 6 OF 29

Department: Mental Health	Budget Unit <u>69277C & 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650020	HB Section <u>10.115 & 10.410</u>

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	45,113,437	91,480,092	0	136,593,529	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,113,437	91,480,092	0	136,593,529	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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

Other Funds: None.
Non-Counts: None.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;
- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities (DD) will fund waiver services for children transitioning out of the Children's Division in FY 2025;

NEW DECISION ITEM

RANK: 6 OF 29

Department: Mental Health	Budget Unit	69277C & 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI# 1650020	HB Section
		10.115 & 10.410

- The Division of Developmental Disabilities (DD) will fund waiver services for children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver in FY 2025;
- The Division of DD will fund waiver services for individuals experiencing a crisis requiring residential services in FY 2025;
- The Division of DD will fund in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals in FY 2025; and
- The Division of DD will fund waiver services for individuals transitioning from nursing homes in FY 2025.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Medicaid Utilization

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

Youth Community Program (YCP):

- Estimate 1,260 additional clients
- Total cost for Youth Community Program growth is \$12,043,722 (\$2,865,804 GR and \$9,177,918 Federal)

➤ DBH Utilization Increase total: \$12,043,722 (\$2,865,804 GR and \$9,177,918 Federal)

The additional clients to the Youth Community Program are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

NEW DECISION ITEM

RANK: 6 OF 29

Department: Mental Health	Budget Unit	69277C & 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI# 1650020	HB Section
		10.115 & 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.) Continued.

DD Cost-to-Continue Services for Individuals Served in FY 2024:

- Total cost to continue services for 1081 individuals: \$27,116,834 (\$9,218,368 GR and \$17,898,466 Federal)

DD Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY 2023:

- Total cost to continue services for 1085 individuals: \$6,792,096 (\$2,308,973 GR and \$4,483,123 Federal)

DD Crisis Residential Services for FY 2025:

- Total cost to serve an estimated 400 individuals: \$44,456,509 (\$15,112,990 GR and \$29,343,519 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 52 individuals: \$10,186,978 (\$3,463,063 GR and \$6,723,915 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 31 individuals: \$6,073,006 (\$2,064,518 GR and \$4,008,488 Federal)

DD Prevention of the In-Home Wait List for FY 2025:

- Total cost to serve an estimated 1,500 individuals: \$29,496,487 (\$9,934,257 GR and \$19,562,230 Federal)

DD MoCDD Transitions:

- Total cost to serve an estimated 35 individuals: \$427,897 (\$145,464 GR and \$282,433 Federal)

- DD Utilization Increase total: \$124,549,807 (\$42,247,633 GR and \$82,302,174 Federal)

NEW DECISION ITEM

RANK: 6 OF 29

Department: Mental Health	Budget Unit	69277C & 74205C
Division: Departmentwide		
DI Name: DMH Utilization Increase	DI# 1650020	HB Section 10.115 & 10.410

HB Section	Approp	Type	Fund	Amount	
Utilization Increase for DBH					
CCBHO					
10.115 CCBHO YCP Medicaid	7605	PSD - MO HealthNet Match	0101	\$2,865,804	
	7608	PSD - MO HealthNet Authority	0148	\$9,177,918	DBH Total
			Total	\$12,043,722	GR \$2,865,804
			DBH Total	\$12,043,722	Federal \$9,177,918
					Total \$12,043,722
Utilization Increase for DD					
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$39,810,067	
	6680	PSD - MO HealthNet Authority	0148	\$77,569,375	DD Total
	9411	PSD - TCM Match	0101	\$2,437,566	GR \$42,247,633
	9412	PSD - TCM HealthNet Authority	0148	\$4,732,799	Federal \$82,302,174
			DD Total	\$124,549,807	Total \$124,549,807

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 (800)	45,113,437	0	91,480,092	0	0	0	136,593,529	0	0
Total PSD	45,113,437	0	91,480,092	0	0	0	136,593,529	0	0
Grand Total	45,113,437	0.0	91,480,092	0.0	0	0.0	136,593,529	0.0	0

NEW DECISION ITEM

RANK: 6 OF 29

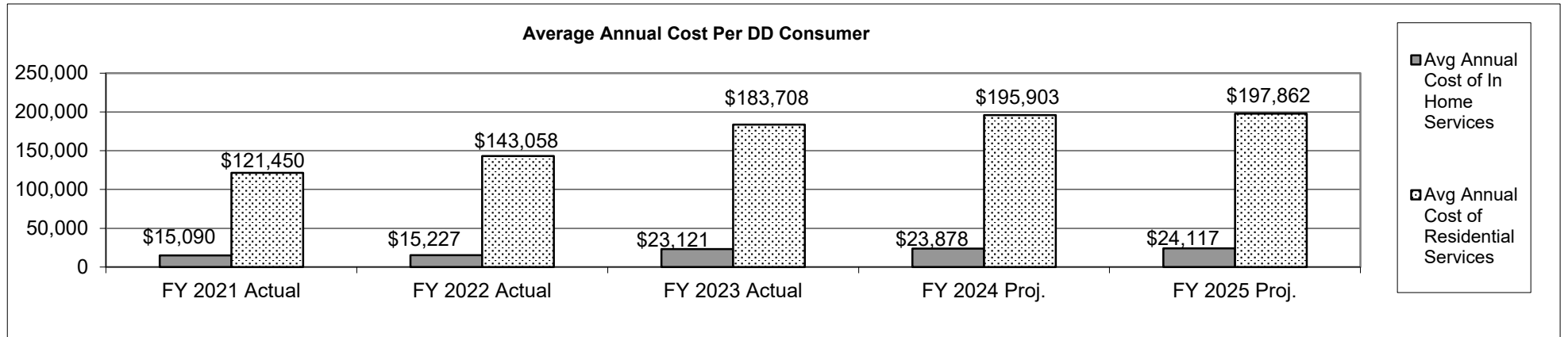
Department: Mental Health	Budget Unit <u>69277C & 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650020	HB Section <u>10.115 & 10.410</u>

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

6a. Provide an activity measure.

	FY 2021 Actual Clients	FY 2022 Actual Clients	FY 2023 Actual Clients	FY 2024 Projected Clients	FY 2025 Projected Clients
MH Community Program	34,947	34,150	31,525	31,130	30,967
Youth Community Program	18,695	20,979	22,239	22,719	23,150
SUD	12,310	12,900	12,153	12,101	12,021

6d. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
DMH UTILIZATION - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,043,722	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,043,722	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,043,722	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,865,804	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,177,918	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH UTILIZATION - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	124,549,807	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	124,549,807	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,549,807	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,247,633	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$82,302,174	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 29

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Environmental Goods and Services Increase DI# 1650021	HB Section Multiple

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	1,512,381	0	0	1,512,381	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1,512,381</u>	<u>0</u>	<u>0</u>	<u>1,512,381</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.
 Non-Counts: None.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities.

NEW DECISION ITEM

RANK: 8 OF 29

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: Environmental Goods and Services Increase	DI# 1650021	HB Section
		Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate for medical care costs increased by 3.17%, totaling \$444,707.

HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				<u>Dept Req</u>
10.300 - Fulton State Hospital	2061	EE	0101	\$128,327
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$38,373
10.315 - Southeast MO MHC	2083	EE	0101	\$19,146
10.315 - Southeast MO MHC - SORTS	2246	EE	0101	\$49,054
10.320 - Center for Behavioral Medicine	2090	EE	0101	\$44,156
10.325 - Hawthorn Children's Psych Hospital	2067	EE	0101	\$15,145
10.305 - NW MO Psych Rehab Center	2063	EE	0101	\$40,568
10.310 - Forensic Treatment Center	7225	EE	0101	\$74,519
			Total DBH	<u>\$409,288</u>
<u>DD Facilities</u>				<u>Dept Req</u>
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$4,118
10.530 - Higginsville Hab Center	3037	EE	0101	\$7,944
10.535 - NW Community Services	9173	EE	0101	\$10,880
10.550 - SEMO Residential Services	3041	EE	0101	\$4,462
10.540 - SW Community Services	3039	EE	0101	\$508
10.545 - St. Louis Dev. Dis. Treatment Center	3040	EE	0101	\$7,507
			Total DD	<u>\$35,419</u>

NEW DECISION ITEM

RANK: 8 OF 29

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: Environmental Goods and Services Increase	DI# 1650021	HB Section
		Multiple

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate for food costs increased by 10.22%, totaling \$802,580.

HB Section	Approp	Type	Fund	Amount
<u>DBH Facilities</u>				<u>Dept Req</u>
10.300 - Fulton State Hospital	2061	EE	0101	\$160,857
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$42,288
10.315 - Southeast MO MHC	2083	EE	0101	\$85,723
10.315 - Southeast MO MHC - SORTS	2246	EE	0101	\$95,854
10.320 - Center for Behavioral Medicine	2090	EE	0101	\$74,899
10.325 - Hawthorn Children's Psych Hospital	2067	EE	0101	\$9,745
10.310 - Forensic Treatment Center	7225	EE	0101	\$123,901
10.305 - NW MO Psych Rehab Center	2063	EE	0101	\$52,403
			Total DBH	<u>\$645,670</u>
<u>DD Facilities</u>				<u>Dept Req</u>
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$43,447
10.530 - Higginsville Hab Center	3037	EE	0101	\$25,016
10.535 - NW Community Services	9173	EE	0101	\$15,702
10.550 - SEMO Residential Services	3041	EE	0101	\$38,192
10.540 - SW Community Services	3039	EE	0101	\$6,682
10.545 - St. Louis Dev. Dis. Treatment Center	3040	EE	0101	\$27,871
			Total DD	<u>\$156,910</u>

NEW DECISION ITEM

RANK: 8 OF 29

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: Environmental Goods and Services Increase	DI# 1650021	HB Section
		Multiple

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate for housekeeping and janitorial costs increased by 8.08%, totaling \$265,094.

HB Section	Approp	Type	Fund	Amount
<i>DBH Facilities</i>				<u>Dept Req</u>
10.300 - Fulton State Hospital	2061	EE	0101	\$43,895
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$7,642
10.315 - Southeast MO MHC	2083	EE	0101	\$26,177
10.315 - Southeast MO MHC - SORTS	2246	EE	0101	\$26,966
10.320 - Center for Behavioral Medicine	2090	EE	0101	\$23,802
10.325 - Hawthorn Children's Psych Hospital	2067	EE	0101	\$6,502
10.310 - Forensic Treatment Center	7225	EE	0101	\$55,733
10.305 - NW MO Psych Rehab Center	2063	EE	0101	\$12,908
			Total DBH	<u>\$203,625</u>
<i>DD Facilities</i>				<u>Dept Req</u>
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$15,610
10.530 - Higginsville Hab Center	3037	EE	0101	\$13,315
10.535 - NW Community Services	9173	EE	0101	\$1,303
10.550 - SEMO Residential Services	3041	EE	0101	\$13,584
10.540 - SW Community Services	3039	EE	0101	\$45
10.545 - St. Louis Dev. Dis. Treatment Center	3040	EE	0101	\$17,612
			Total DD	<u>\$61,469</u>

NEW DECISION ITEM
RANK: 8 OF 29

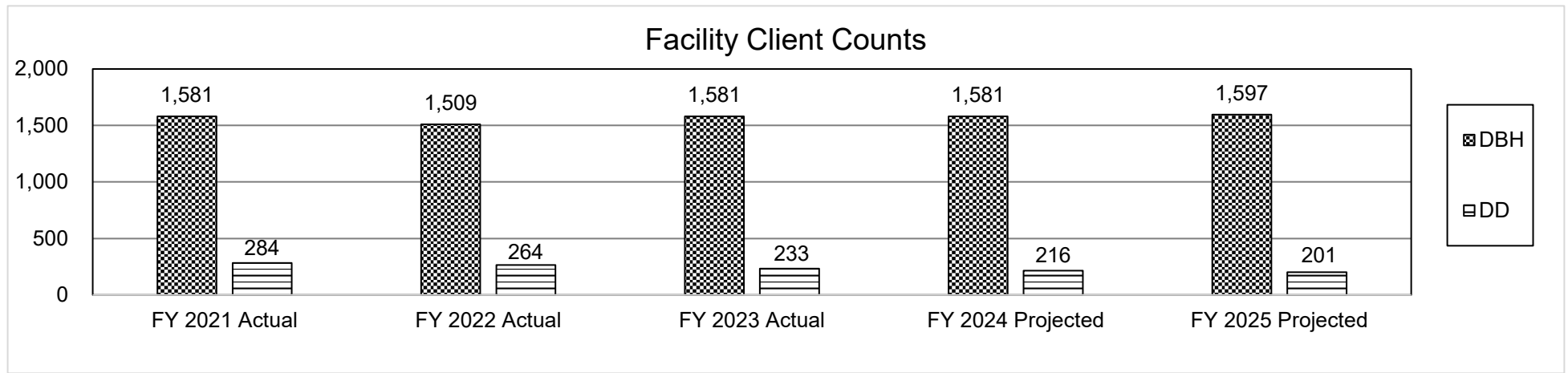
Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Environmental Goods and Services Increase DI# 1650021	HB Section Multiple

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	802,580	0	0	0	0	0	802,580	0	0
Professional Services (400)	709,801	0	0	0	0	0	709,801	0	0
Total EE	1,512,381	0	0	0	0	0	1,512,381	0	0
Grand Total	1,512,381	0.0	0	0.0	0	0.0	1,512,381	0.0	0

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

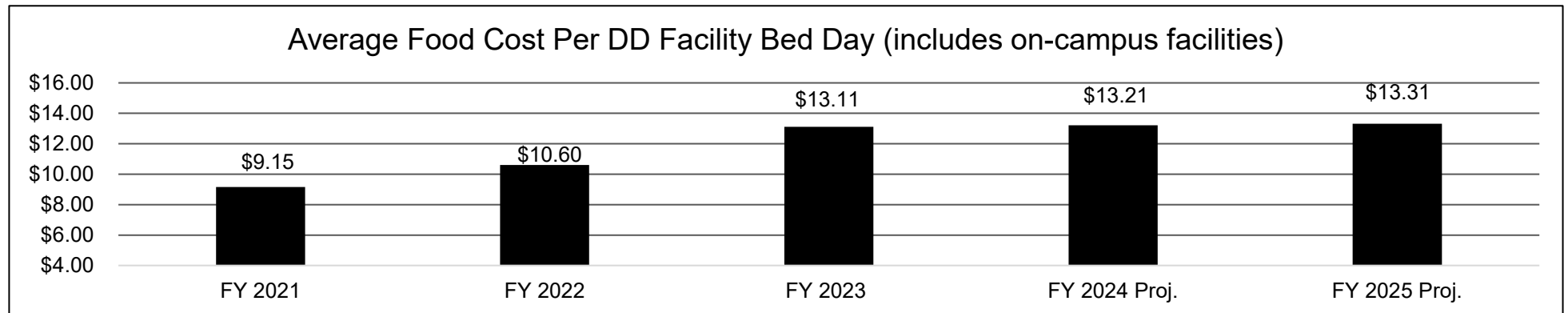
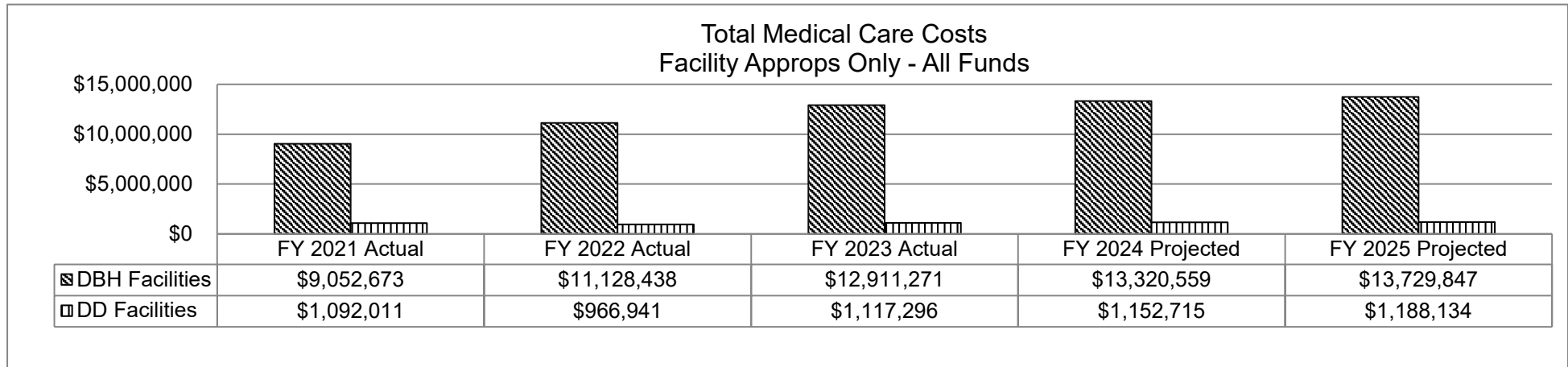
6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 8 OF 29

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Environmental Goods and Services Increase DI# 1650021	HB Section: Multiple

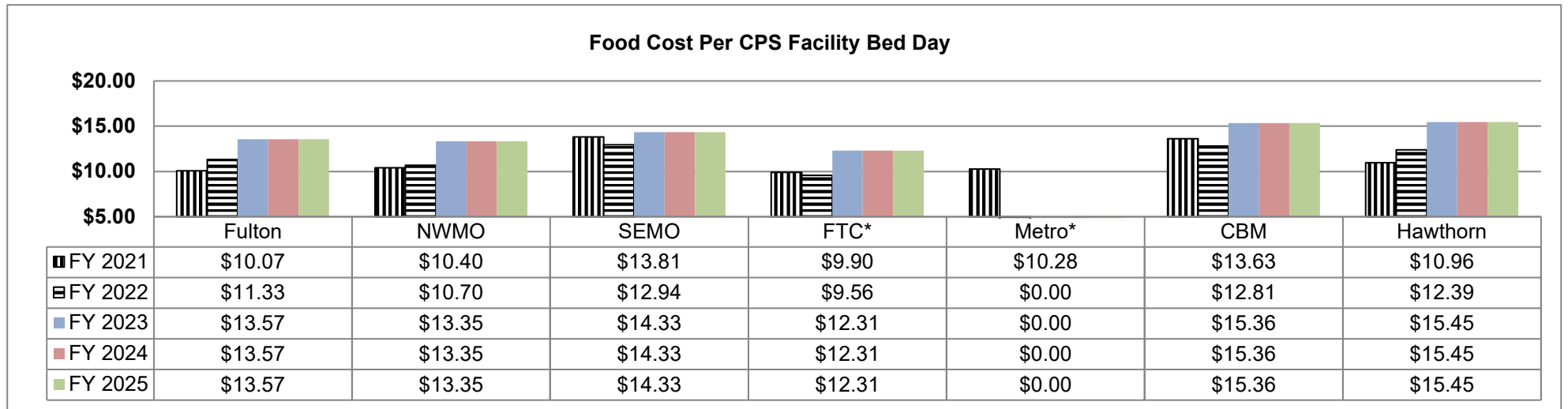
6d. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 8 OF 29

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Environmental Goods and Services Increase DI# 1650021	HB Section Multiple

6d. Provide an efficiency measure. (Continued)



Note: In FY 22, the Metro Psych Rehab Center (Metro) was incorporated into Forensic Treatment Center (FTC).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care, growing costs of food, and housekeeping and janitorial costs.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	160,857	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	172,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	333,079	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$333,079	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$333,079	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	42,288	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	46,015	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	88,303	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,303	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,303	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	52,403	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,476	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	105,879	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,879	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,879	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	123,901	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	130,252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	254,153	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$254,153	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$254,153	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	123,901	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	130,252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	254,153	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$254,153	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$254,153	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	85,723	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,323	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	131,046	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$131,046	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$131,046	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	95,854	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	76,020	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	171,874	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,874	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$171,874	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	74,899	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	67,958	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,857	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,857	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,857	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	9,745	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,647	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,392	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,392	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,392	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	43,447	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,728	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	63,175	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,175	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$63,175	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	25,016	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,259	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,275	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,275	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	15,702	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,183	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,885	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,885	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,885	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	6,682	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	553	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,235	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,235	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,235	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	27,871	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,990	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,990	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,990	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
ENV. GOODS AND SERVICES INC - 1650021								
SUPPLIES	0	0.00	0	0.00	38,192	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,046	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,238	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,238	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,238	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Director

Director's Office

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	589,982	89,579	0	679,561	PS	0	0	0	0
EE	20,385	53,711	0	74,096	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	610,367	143,290	0	753,657	Total	0	0	0	0
FTE	6.97	0.85	0.00	7.82	FTE	0.00	0.00	0.00	0.00

Est. Fringe	324,569	46,152	0	370,721
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

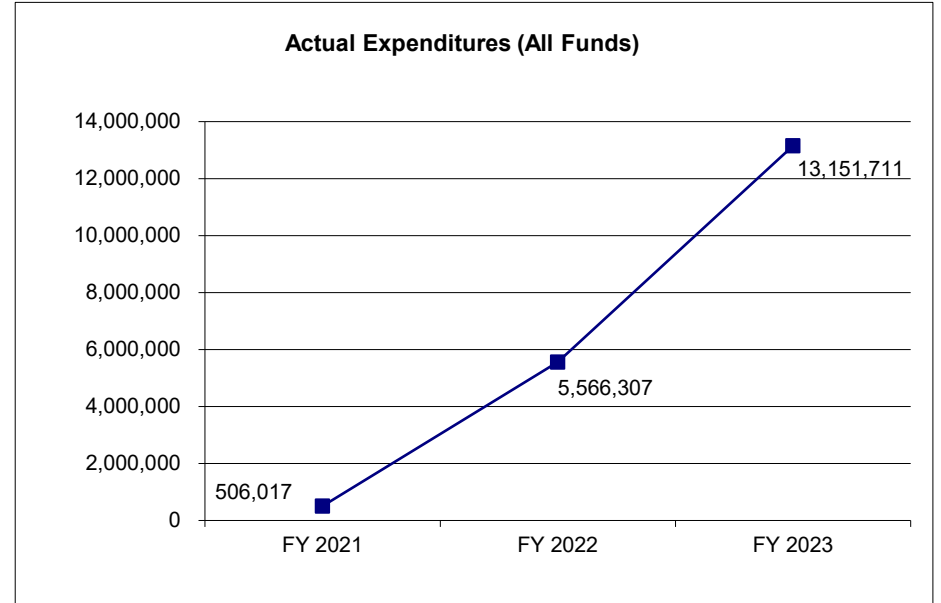
Administration (Director's Office)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	604,421	12,278,902	15,799,626	753,657
Less Reverted (All Funds)	(14,130)	(13,744)	(16,956)	(18,311)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	590,291	12,265,158	15,782,670	735,346
Actual Expenditures (All Funds)	506,017	5,566,307	13,151,711	N/A
Unexpended (All Funds)	84,274	6,698,851	2,630,959	N/A
Unexpended, by Fund:				
General Revenue	0	6,576,581	2,531,522	N/A
Federal	84,274	94,565	76,685	N/A
Other	0	27,705	22,752	N/A
	(1)	(1), (2)	(1), (3)	



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

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

NOTES:

- (1)** Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2)** In FY 22, Supplemental funding was received for the FY 22 Pay Plan and appropriational authority was placed in the Director's Office, which also caused an increase in expenditures. Lapse was unused amount of FY 22 Pay Plan due to vacancies.
- (3)** In FY 23, Supplemental funding was received for the FY 23 Pay Plan and appropriational authority was placed in the Director's Office, which also caused an increase in expenditures. Lapse was unused amount of FY 23 Pay Plan due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.82	589,982	89,579	0	679,561	
	EE	0.00	20,385	53,711	0	74,096	
	Total	7.82	610,367	143,290	0	753,657	
DEPARTMENT CORE REQUEST							
	PS	7.82	589,982	89,579	0	679,561	
	EE	0.00	20,385	53,711	0	74,096	
	Total	7.82	610,367	143,290	0	753,657	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.82	589,982	89,579	0	679,561	
	EE	0.00	20,385	53,711	0	74,096	
	Total	7.82	610,367	143,290	0	753,657	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	526,479	4.16	589,982	6.97	589,982	6.97	0	0.00
DEPT MENTAL HEALTH	69,689	0.67	89,579	0.85	89,579	0.85	0	0.00
TOTAL - PS	596,168	4.83	679,561	7.82	679,561	7.82	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,758	0.00	20,385	0.00	20,385	0.00	0	0.00
DEPT MENTAL HEALTH	28,507	0.00	53,711	0.00	53,711	0.00	0	0.00
TOTAL - EE	50,265	0.00	74,096	0.00	74,096	0.00	0	0.00
TOTAL	646,433	4.83	753,657	7.82	753,657	7.82	0	0.00
GRAND TOTAL	\$646,433	4.83	\$753,657	7.82	\$753,657	7.82	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,426,239	240.97	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	65,624	0.89	0	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	10,288	0.19	0	0.00	0	0.00	0	0.00
MENTAL HEALTH TRUST	3,126	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,505,277	242.10	0	0.00	0	0.00	0	0.00
TOTAL	12,505,277	242.10	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,505,277	242.10	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
STATE DEPARTMENT DIRECTOR	176,545	1.00	187,155	1.00	187,155	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	47,112	0.33	49,943	0.33	49,943	0.33	0	0.00
COMMISSION MEMBER	3,800	0.00	9,892	0.35	9,100	0.35	0	0.00
MEDICAL ADMINISTRATOR	155,733	0.48	172,722	0.50	172,722	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	43,767	0.42	47,270	0.43	47,269	0.43	0	0.00
SPECIAL ASST OFFICE & CLERICAL	64,340	0.97	86,106	3.38	86,899	3.38	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	55,735	0.99	59,084	1.00	59,084	1.00	0	0.00
SR BUSINESS PROJECT MANAGER	49,136	0.64	67,389	0.83	67,389	0.83	0	0.00
TOTAL - PS	596,168	4.83	679,561	7.82	679,561	7.82	0	0.00
TRAVEL, IN-STATE	17,937	0.00	9,767	0.00	9,767	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,001	0.00	2,100	0.00	2,100	0.00	0	0.00
SUPPLIES	2,024	0.00	4,720	0.00	4,720	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,645	0.00	4,347	0.00	4,347	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,565	0.00	9,065	0.00	9,065	0.00	0	0.00
PROFESSIONAL SERVICES	7,991	0.00	25,416	0.00	25,416	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	8,136	0.00	8,136	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	5,985	0.00	1,545	0.00	1,545	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,117	0.00	7,900	0.00	7,900	0.00	0	0.00
TOTAL - EE	50,265	0.00	74,096	0.00	74,096	0.00	0	0.00
GRAND TOTAL	\$646,433	4.83	\$753,657	7.82	\$753,657	7.82	\$0	0.00
GENERAL REVENUE	\$548,237	4.16	\$610,367	6.97	\$610,367	6.97		0.00
FEDERAL FUNDS	\$98,196	0.67	\$143,290	0.85	\$143,290	0.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
DEPUTY STATE DEPT DIRECTOR	3,054	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	4,966	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	7,319	0.05	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	4,407	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,568	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	2,936	0.07	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	22,880	0.27	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	5,243	0.06	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	53,646	0.50	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	14,804	0.22	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	5,435	0.04	0	0.00	0	0.00	0	0.00
STUDENT INTERN	5,652	0.17	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	26,241	0.35	0	0.00	0	0.00	0	0.00
CLERK	7,458	0.19	0	0.00	0	0.00	0	0.00
TYPIST	688	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	45,125	1.08	0	0.00	0	0.00	0	0.00
DEPUTY GENERAL COUNSEL - DIV	4,439	0.04	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	3,736	0.07	0	0.00	0	0.00	0	0.00
MANAGER	3,641	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	25	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	47,454	0.69	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	23,824	0.50	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	11,489	0.31	0	0.00	0	0.00	0	0.00
COOK	437	0.01	0	0.00	0	0.00	0	0.00
JANITOR	1,094	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	3,075	0.08	0	0.00	0	0.00	0	0.00
INSTRUCTOR	76	0.01	0	0.00	0	0.00	0	0.00
DENTIST	6,519	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	321,236	1.21	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	47,769	0.71	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	115,360	0.41	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	42,568	0.15	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
CONSULTING PHYSICIAN	12,599	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	81,312	0.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	206,705	1.85	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	28,047	0.58	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	545,338	11.85	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	33,223	0.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	290,932	2.68	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	55	0.00	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	108,515	0.79	0	0.00	0	0.00	0	0.00
THERAPIST	5,970	0.06	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	9,751	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	3,720	0.03	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	637	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	7,926	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	650	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	16,998	1.09	0	0.00	0	0.00	0	0.00
PHARMACIST	1,816	0.01	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	4,402	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	3,666	0.03	0	0.00	0	0.00	0	0.00
INVESTIGATOR	530	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	22,383	0.51	0	0.00	0	0.00	0	0.00
BEAUTICIAN	390	0.01	0	0.00	0	0.00	0	0.00
DRIVER	365	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	116,639	3.39	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	192,977	5.22	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	61,130	1.52	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	22,993	0.44	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	80,711	1.10	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	2,808	0.03	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	17,817	0.35	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	73,273	1.29	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	3,118	0.05	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
PROGRAM COORDINATOR	34,335	0.46	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	52,204	0.59	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	3,361	0.08	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	11,380	0.19	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	6,913	0.09	0	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	1,359	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	34,781	1.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	9,081	0.24	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	12,754	0.29	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	6,086	0.13	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	2,193	0.04	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	24,959	0.29	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	4,381	0.12	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	99,130	2.58	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	24,454	0.58	0	0.00	0	0.00	0	0.00
DIETITIAN	7,413	0.13	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	9,594	0.15	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	15,511	0.21	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	2,533	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	17,445	0.39	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	15,932	0.25	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	569,407	8.96	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	93,135	1.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,154,526	13.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	464,212	4.84	0	0.00	0	0.00	0	0.00
NURSE MANAGER	84,025	0.91	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	29,789	0.26	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	9,155	0.21	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	35,623	0.71	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	25,550	0.43	0	0.00	0	0.00	0	0.00
PHYSICIAN	9,972	0.05	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	2,713	0.05	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
ASSOCIATE PSYCHOLOGIST	26,362	0.43	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	47,517	0.51	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	67,231	0.68	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	23,053	0.41	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	36,779	0.50	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	122,275	3.23	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	34,202	0.84	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	97,670	2.25	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	41,000	0.83	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	24,384	0.33	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	2,364,291	63.02	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	560,076	13.49	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	754,288	16.99	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	154,198	3.16	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	134,752	2.92	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	16,031	0.31	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	267,351	5.31	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	46,876	0.83	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	171,239	2.28	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	55,965	1.28	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	109,113	2.10	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	96,687	1.58	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	16,074	0.25	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	30,439	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	111,082	3.19	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	54,100	1.57	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	20,149	0.52	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	6,939	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	160,679	4.36	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	80,024	2.23	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	57,015	1.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	14,430	0.33	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
LAUNDRY WORKER	5,652	0.17	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	8,538	0.25	0	0.00	0	0.00	0	0.00
EDUCATOR	4,368	0.09	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	24,875	0.42	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	5,763	0.08	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	23,501	0.52	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	8,124	0.18	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	26,456	0.49	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	8,441	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	25,116	0.38	0	0.00	0	0.00	0	0.00
ACCOUNTS CLERK	1,413	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	49,434	1.44	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	22,768	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	74,749	1.60	0	0.00	0	0.00	0	0.00
ACCOUNTANT	17,150	0.41	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	5,975	0.08	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	5,559	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	25,134	0.29	0	0.00	0	0.00	0	0.00
AUDITOR SUPERVISOR	2,876	0.04	0	0.00	0	0.00	0	0.00
AUDITOR MANAGER	3,298	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT ASSOCIATE	1,744	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	2,141	0.05	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	1,256	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	45,378	1.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	23,000	0.43	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	25,944	0.44	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	3,551	0.04	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	19,902	0.50	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	5,799	0.13	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	11,466	0.25	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPEC	11,252	0.21	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	24,169	0.42	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH PS								
CORE								
SOCIAL SERVICES SPECIALIST	31,879	0.71	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	13,502	0.25	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	33,510	0.90	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	15,876	0.38	0	0.00	0	0.00	0	0.00
SR REHABILITATION SPECIALIST	6,384	0.13	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	7,562	0.15	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	1,898	0.04	0	0.00	0	0.00	0	0.00
PARALEGAL	3,623	0.08	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	2,988	0.09	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	3,735	0.08	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	7,939	0.17	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	18,659	0.34	0	0.00	0	0.00	0	0.00
COMMISSIONED INVESTIGATOR	1,965	0.04	0	0.00	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	8,188	0.14	0	0.00	0	0.00	0	0.00
NON-COMMSSN INVESTIGATOR SPV	3,040	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATIONS MANAGER	7,750	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	219,799	5.96	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	34,023	0.87	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	8,334	0.20	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	20,289	0.35	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	7,691	0.17	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	3,880	0.09	0	0.00	0	0.00	0	0.00
DRIVER	20,652	0.61	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	1,889	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	3,723	0.09	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	8,970	0.19	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,505,277	242.10	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,505,277	242.10	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$12,426,239	240.97	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$65,624	0.89	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,414	0.24	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

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

1a. What strategic priority does this program address?

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

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

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

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

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

Clients/Individuals Served					
Division	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Proj.
ADA	59,530	57,705	60,176	62,368	62,368
CPS	84,581	84,808	79,585	77,096	77,096
DD	40,097	40,130	40,895	41,582	42,607

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

N/A

PROGRAM DESCRIPTION

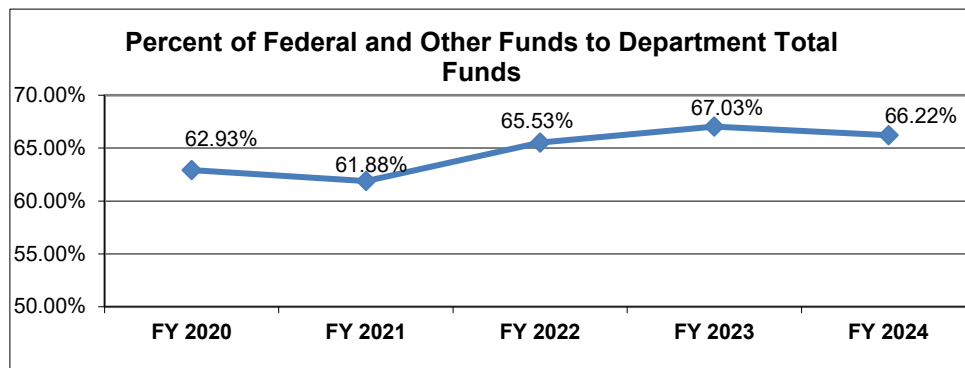
Department: Mental Health

HB Section(s): 10.005

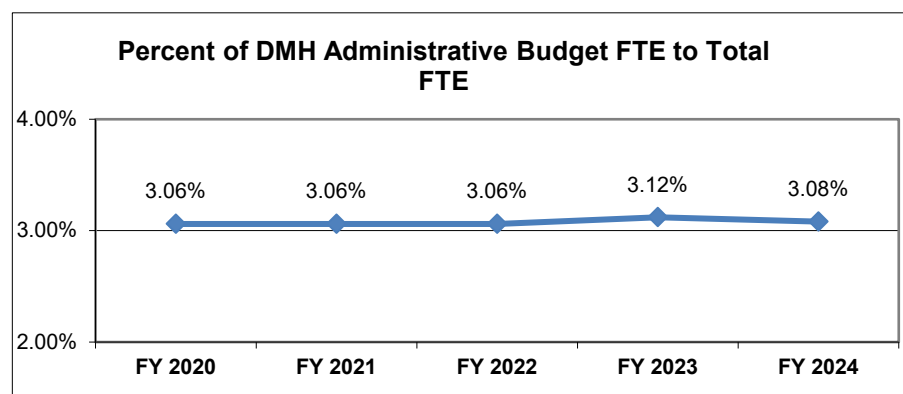
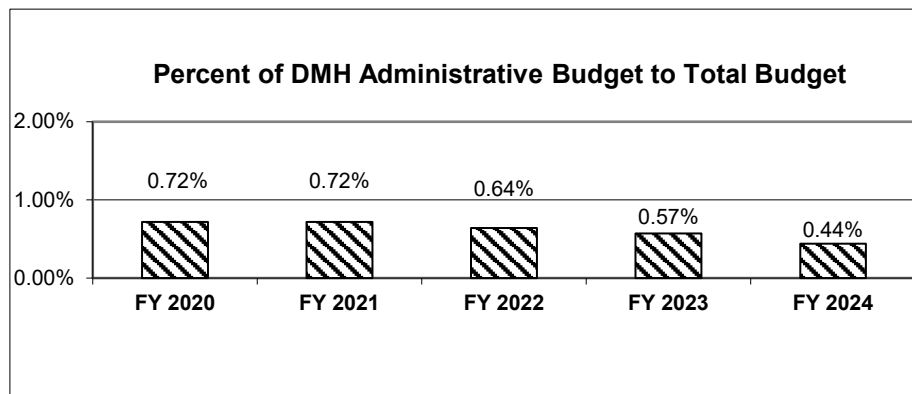
Program Name: Administration (Director's Office)

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

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



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



PROGRAM DESCRIPTION

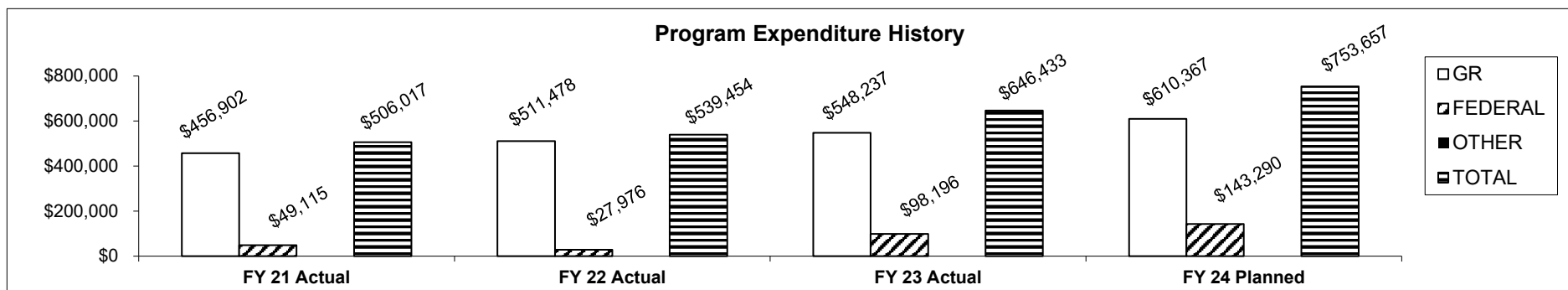
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

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

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



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

Not applicable.

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

Sections 630.015, 630.020, and 630.025, RSMo.

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

Yes, the department must spend state dollars to match federal administrative earnings.

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

No.

Overtime

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,340,182	0	0	1,340,182	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1,340,182</u>	<u>0</u>	<u>0</u>	<u>1,340,182</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	499,486	0	0	499,486
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

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

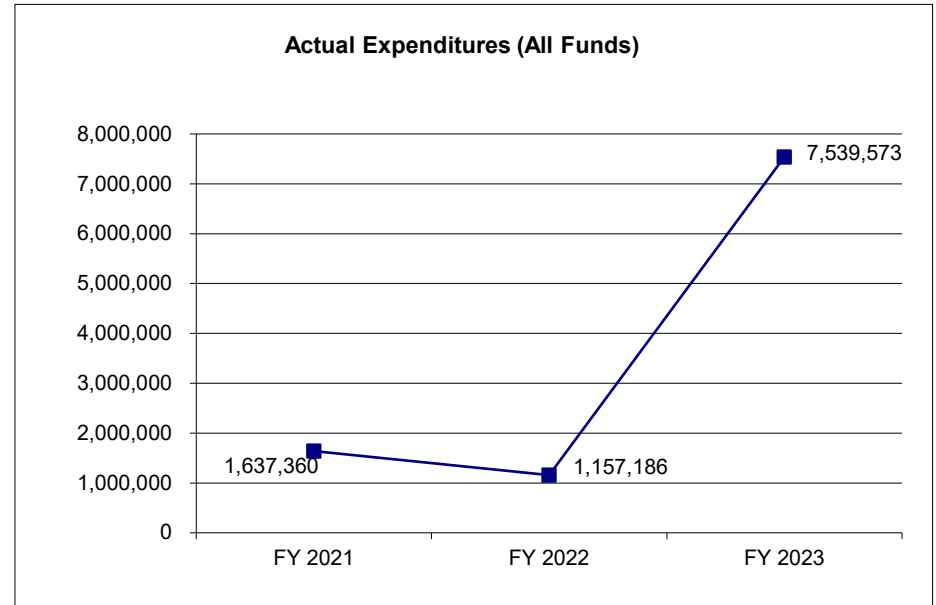
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,637,360	1,157,186	7,786,594	1,340,182
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,637,360	1,157,186	7,786,594	1,340,182
Actual Expenditures (All Funds)	1,637,360	1,157,186	7,539,573	N/A
Unexpended (All Funds)	0	0	247,021	N/A
Unexpended, by Fund:				
General Revenue	0	0	247,021	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,340,182	0	0	1,340,182	
	Total	0.00	1,340,182	0	0	1,340,182	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,340,182	0	0	1,340,182	
	Total	0.00	1,340,182	0	0	1,340,182	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,340,182	0	0	1,340,182	
	Total	0.00	1,340,182	0	0	1,340,182	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,539,970	138.04	1,340,182	0.00	1,340,182	0.00	0	0.00
TOTAL - PS	7,539,970	138.04	1,340,182	0.00	1,340,182	0.00	0	0.00
TOTAL	7,539,970	138.04	1,340,182	0.00	1,340,182	0.00	0	0.00
GRAND TOTAL	\$7,539,970	138.04	\$1,340,182	0.00	\$1,340,182	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
DIVISION DIRECTOR	1,527	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	2,993	0.03	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	22,814	0.21	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	11,141	0.16	0	0.00	0	0.00	0	0.00
STUDENT INTERN	11,305	0.33	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	12,809	0.00	0	0.00	0	0.00	0	0.00
CLERK	359	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	20,469	0.48	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	909	0.02	0	0.00	0	0.00	0	0.00
MANAGER	2,035	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	44,448	0.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	4,496	0.10	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	5,124	0.12	0	0.00	0	0.00	0	0.00
COOK	642	0.01	0	0.00	0	0.00	0	0.00
JANITOR	2,112	0.05	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	2,875	0.07	0	0.00	0	0.00	0	0.00
INSTRUCTOR	111	0.01	0	0.00	0	0.00	0	0.00
DENTIST	6,519	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	300,653	1.10	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	95,411	1.41	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	64,481	0.26	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	25,659	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	20,785	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	168,031	1.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	12,375	0.25	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	543,209	11.27	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	30,878	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	387,475	3.58	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	110,190	0.77	0	0.00	0	0.00	0	0.00
THERAPIST	4,472	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	2,000	0.02	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	1,858	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
PSYCHOLOGICAL RESIDENT	9,512	0.17	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	12,046	0.73	0	0.00	0	0.00	0	0.00
PHARMACIST	835	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	3,797	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	16,868	0.36	0	0.00	0	0.00	0	0.00
BEAUTICIAN	1,465	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	75,617	2.18	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	91,423	2.52	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	56,110	1.42	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	20,727	0.42	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	16,449	0.21	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	6,506	0.13	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	30,272	0.50	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	35,434	0.39	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	3,361	0.08	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	11,306	0.19	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	39,289	1.14	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	10,306	0.29	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	13,533	0.31	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	4,057	0.08	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	4,386	0.08	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	3,305	0.04	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	3,990	0.11	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	14,058	0.39	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	4,261	0.12	0	0.00	0	0.00	0	0.00
DIETITIAN	9,851	0.17	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	390	0.01	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	15,092	0.21	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	3,326	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	7,275	0.17	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	11,107	0.18	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	248,663	3.97	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
SR LICENSED PRACTICAL NURSE	42,882	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	861,284	9.99	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	220,024	2.22	0	0.00	0	0.00	0	0.00
NURSE MANAGER	70,097	0.75	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	40,454	0.33	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	23,602	0.48	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	18,740	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	33,038	0.35	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	63,132	0.64	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	8,562	0.08	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	15,339	0.25	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	17,326	0.21	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	52,093	1.35	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	32,042	0.66	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	60,609	1.39	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	40,371	0.80	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	18,084	0.25	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	908,118	24.68	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	240,098	5.90	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	609,671	13.98	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	137,624	2.90	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	17,489	0.40	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	13,613	0.27	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	4,971	0.08	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	16,771	0.30	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	69,182	0.96	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	43,774	1.01	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	72,266	1.40	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	50,097	0.81	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	14,152	0.21	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	20,497	0.25	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	102,665	2.87	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
CUSTODIAL WORKER	32,547	0.92	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	12,044	0.30	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	8,908	0.20	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	139,276	3.75	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	64,514	1.79	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	36,602	0.92	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	11,040	0.25	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	2,826	0.08	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	4,239	0.13	0	0.00	0	0.00	0	0.00
EDUCATOR	7,573	0.16	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	12,487	0.21	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	2,881	0.04	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	5,788	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	8,183	0.17	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	11,819	0.23	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	5,520	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	11,490	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTS CLERK	2,826	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	13,335	0.39	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	5,033	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	37,558	0.77	0	0.00	0	0.00	0	0.00
ACCOUNTANT	10,160	0.24	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	27,283	0.32	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	89	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	25,979	0.65	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	20,815	0.39	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	10,547	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	7,103	0.08	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	10,669	0.28	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	7,832	0.17	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	20,844	0.30	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	10,692	0.29	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
REHABILITATION SPECIALIST	19,477	0.47	0	0.00	0	0.00	0	0.00
SR REHABILITATION SPECIALIST	1,473	0.03	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	7,689	0.15	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	1,898	0.04	0	0.00	0	0.00	0	0.00
PARALEGAL	3,623	0.08	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	3,150	0.09	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	3,735	0.08	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	8,577	0.18	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	15,385	0.29	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	157,043	4.20	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	21,710	0.53	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	12,876	0.29	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	14,462	0.25	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	5,336	0.11	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	3,994	0.09	0	0.00	0	0.00	0	0.00
DRIVER	18,510	0.54	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	1,152	0.03	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	7,929	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,340,182	0.00	1,340,182	0.00	0	0.00
TOTAL - PS	7,539,970	138.04	1,340,182	0.00	1,340,182	0.00	0	0.00
GRAND TOTAL	\$7,539,970	138.04	\$1,340,182	0.00	\$1,340,182	0.00	\$0	0.00
GENERAL REVENUE	\$7,539,970	138.04	\$1,340,182	0.00	\$1,340,182	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Operational Support

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,452,906	1,213,337	0	7,666,243	PS	0	0	0	0
EE	3,759,977	792,009	0	4,551,986	EE	0	0	0	0
PSD	90,000	0	0	90,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,302,883	2,005,346	0	12,308,229	Total	0	0	0	0
FTE	107.65	18.90	0.00	126.55	FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,021,793	736,070	0	4,757,863
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs, Governmental Affairs, Audit Services, General Counsel, Constituent Services, Disaster Services, Investigations, Children's System of Care, Trauma Services, Deaf Services, and Department Overhead expenses.

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

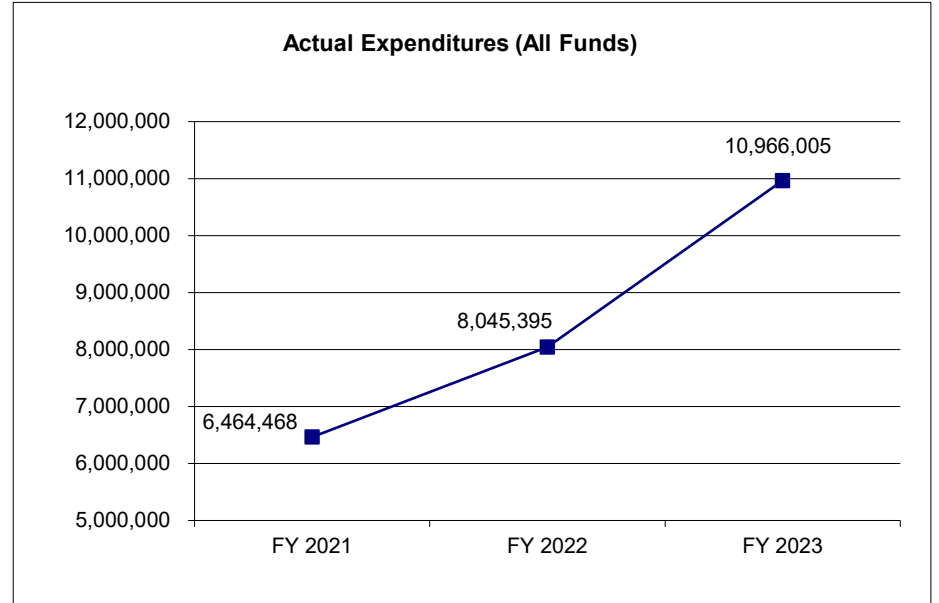
Administration - Operational Support

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,338,782	11,222,681	11,691,573	12,308,229
Less Reverted (All Funds)	(159,577)	(281,630)	(293,523)	(309,087)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,179,205	10,941,051	11,398,050	11,999,142
Actual Expenditures (All Funds)	6,464,468	8,045,395	10,966,005	N/A
Unexpended (All Funds)	8,714,737	2,895,656	432,045	N/A
Unexpended, by Fund:				
General Revenue	0	2,661,509	257,624	N/A
Federal	8,714,737	234,147	174,421	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	



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

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

NOTES:

- (1) Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2) Unexpended Pandemic Stipend funds in FY 2021 (\$8,175,000 Federal Funds) are due to the use of Federal COVID-19 Relief Fund in lieu of DMH funding.
- (3) FY 2022 appropriation increased to procure and implement an electronic health record system for use in all of the department's hospitals and facilities. The Pandemic Stipend was reduced from core for the FY 2022 budget. Unexpended Electronic Health Records (EHR) funds (\$2,661,509 GR) are due to the timing of procurement and implementation of the system.
- (4) Lapse amount for General Revenue funds occurred as a result of unexpended EHR due to timing of procurement and implementation of the system.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	126.55	6,452,906	1,213,337	0	7,666,243	
	EE	0.00	3,759,977	792,009	0	4,551,986	
	PD	0.00	90,000	0	0	90,000	
	Total	126.55	10,302,883	2,005,346	0	12,308,229	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	388 5307 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	126.55	6,452,906	1,213,337	0	7,666,243	
	EE	0.00	3,759,977	792,009	0	4,551,986	
	PD	0.00	90,000	0	0	90,000	
	Total	126.55	10,302,883	2,005,346	0	12,308,229	
GOVERNOR'S RECOMMENDED CORE							
	PS	126.55	6,452,906	1,213,337	0	7,666,243	
	EE	0.00	3,759,977	792,009	0	4,551,986	
	PD	0.00	90,000	0	0	90,000	
	Total	126.55	10,302,883	2,005,346	0	12,308,229	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,500,718	86.25	6,452,906	107.65	6,452,906	107.65	0	0.00
DEPT MENTAL HEALTH	950,024	15.38	1,213,337	18.90	1,213,337	18.90	0	0.00
TOTAL - PS	6,450,742	101.63	7,666,243	126.55	7,666,243	126.55	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,732,255	0.00	3,759,977	0.00	3,759,977	0.00	0	0.00
DEPT MENTAL HEALTH	783,008	0.00	792,009	0.00	792,009	0.00	0	0.00
TOTAL - EE	4,515,263	0.00	4,551,986	0.00	4,551,986	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - PD	0	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL	10,966,005	101.63	12,308,229	126.55	12,308,229	126.55	0	0.00
GRAND TOTAL	\$10,966,005	101.63	\$12,308,229	126.55	\$12,308,229	126.55	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65107C BUDGET UNIT NAME: Operational Support HOUSE BILL SECTION: 10.015	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH DIVISION: DIRECTOR'S OFFICE
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

OPERATIONAL SUPPORT:
 Fifteen percent (15%) flexibility is allowed between personal service to expense and equipment.

ELECTRONIC MEDICAL RECORD SYSTEM INITIATIVE/HEALTH CARE TECHNOLOGY:
 Thirty percent (30%) flexibility is allowed between personal service and/or expense and equipment and/or program distributions.

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

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

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

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

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
DEPUTY STATE DEPT DIRECTOR	27,861	0.25	29,536	0.25	29,535	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	224,418	2.07	262,704	2.29	251,831	2.19	0	0.00
DIVISION DIRECTOR	125,341	0.96	139,014	1.00	139,014	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	39,933	0.50	40,358	0.49	40,358	0.49	0	0.00
ASSOCIATE COUNSEL	453,085	5.72	564,626	6.54	523,867	6.04	0	0.00
PROJECT SPECIALIST	18,842	0.41	463,477	6.50	364,589	5.12	0	0.00
PARALEGAL	13,793	0.24	65,220	1.00	65,220	1.00	0	0.00
LEGAL COUNSEL	117,139	0.96	130,440	1.00	130,440	1.00	0	0.00
HEARINGS OFFICER	33,458	0.47	38,045	0.50	38,045	0.50	0	0.00
CLIENT/PATIENT WORKER	1,051	0.05	2,718	0.05	2,718	0.05	0	0.00
DEPUTY GENERAL COUNSEL - DIV	95,965	0.96	106,526	1.00	106,526	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	186,328	3.00	138,843	10.23	214,611	3.27	0	0.00
MISCELLANEOUS ADMINISTRATIVE	90,810	0.78	62,662	0.50	125,320	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	382,913	4.58	415,538	4.56	323,169	3.65	0	0.00
SPECIAL ASST PROFESSIONAL	403,793	5.13	489,743	6.90	684,754	19.48	0	0.00
SPECIAL ASST OFFICE & CLERICAL	175,910	3.06	191,557	3.29	187,565	3.16	0	0.00
INVESTIGATOR	685	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	21,922	1.00	16,791	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	160,107	4.75	179,276	5.00	179,276	5.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	77,331	2.01	81,608	2.00	83,608	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	128,641	2.84	146,359	3.00	148,577	3.00	0	0.00
SR BUSINESS PROJECT MANAGER	10,897	0.14	14,136	0.17	14,136	0.17	0	0.00
PROGRAM SPECIALIST	49,415	1.00	52,385	1.00	52,385	1.00	0	0.00
PROGRAM COORDINATOR	41,405	0.54	111,806	1.25	122,267	1.38	0	0.00
PROGRAM MANAGER	134,482	1.55	94,040	1.02	83,174	0.90	0	0.00
RESEARCH/DATA ANALYST	47,817	0.79	99,121	2.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	36,215	1.00	38,392	1.00	38,392	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	74,996	1.24	85,225	1.31	115,061	1.74	0	0.00
ACCOUNTS CLERK	36,215	1.00	38,392	1.00	38,392	1.00	0	0.00
ACCOUNTANT	80,624	1.75	98,981	2.76	98,987	2.76	0	0.00
INTERMEDIATE ACCOUNTANT	359,721	6.24	410,737	6.50	439,943	7.00	0	0.00
ACCOUNTANT SUPERVISOR	223,226	2.82	258,023	3.05	199,388	2.35	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
ACCOUNTANT MANAGER	60,190	0.64	50,426	0.50	50,426	0.50	0	0.00
LEAD AUDITOR	119,666	2.06	123,500	2.00	123,499	2.00	0	0.00
AUDITOR SUPERVISOR	58,387	0.90	73,222	1.00	72,886	1.00	0	0.00
AUDITOR MANAGER	71,371	0.96	79,156	1.00	44,225	0.56	0	0.00
PROCUREMENT ANALYST	46,211	1.00	51,451	1.00	52,638	1.00	0	0.00
PROCUREMENT SPECIALIST	56,316	1.00	59,700	1.00	59,701	1.00	0	0.00
PROCUREMENT SUPERVISOR	65,031	1.00	68,939	1.00	68,939	1.00	0	0.00
PROCUREMENT MANAGER	31,060	0.36	51,884	0.55	30,141	0.32	0	0.00
HUMAN RESOURCES GENERALIST	17,540	0.35	34,545	0.55	19,047	0.35	0	0.00
HUMAN RESOURCES SPECIALIST	89,115	1.55	119,129	1.90	86,520	1.43	0	0.00
LEGAL ASSISTANT	62,876	1.09	67,252	1.09	67,251	1.09	0	0.00
SR NON-COMMISSION INVESTIGATOR	1,251,583	24.02	1,303,960	26.80	1,407,506	26.80	0	0.00
NON-COMMSSN INVESTIGATOR SPV	394,695	5.96	412,686	6.00	426,540	6.00	0	0.00
INVESTIGATIONS MANAGER	241,751	2.92	264,495	3.00	264,497	3.00	0	0.00
DRIVER	32,533	1.00	34,488	1.00	34,488	1.00	0	0.00
TOTAL - PS	6,450,742	101.63	7,666,243	126.55	7,666,243	126.55	0	0.00
TRAVEL, IN-STATE	182,599	0.00	176,324	0.00	184,882	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,189	0.00	2,082	0.00	1,091	0.00	0	0.00
SUPPLIES	214,199	0.00	453,786	0.00	416,505	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,150	0.00	34,880	0.00	38,060	0.00	0	0.00
COMMUNICATION SERV & SUPP	70,916	0.00	131,542	0.00	130,742	0.00	0	0.00
PROFESSIONAL SERVICES	1,846,282	0.00	2,515,130	0.00	2,512,727	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	450	0.00	13,000	0.00	13,000	0.00	0	0.00
M&R SERVICES	39,191	0.00	162,237	0.00	159,737	0.00	0	0.00
COMPUTER EQUIPMENT	2,012,584	0.00	700,000	0.00	700,000	0.00	0	0.00
OFFICE EQUIPMENT	9,709	0.00	10,521	0.00	21,021	0.00	0	0.00
OTHER EQUIPMENT	79,751	0.00	337,982	0.00	351,982	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	499	0.00	599	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	510	0.00	199	0.00	199	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,383	0.00	13,804	0.00	21,441	0.00	0	0.00
TOTAL - EE	4,515,263	0.00	4,551,986	0.00	4,551,986	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - PD	0	0.00	90,000	0.00	90,000	0.00	0	0.00
GRAND TOTAL	\$10,966,005	101.63	\$12,308,229	126.55	\$12,308,229	126.55	\$0	0.00
GENERAL REVENUE	\$9,232,973	86.25	\$10,302,883	107.65	\$10,302,883	107.65		0.00
FEDERAL FUNDS	\$1,733,032	15.38	\$2,005,346	18.90	\$2,005,346	18.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

1a. What strategic priority does this program address?

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 Operational Support core budget includes the following offices and obligations:

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

Office of Public Affairs supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations.

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

Trauma Services focuses on preventing and responding to staff-involved critical incidents to reduce workplace trauma exposure, improve quality of care, and retain and recruit the mental health workforce. Services include, but are not limited to implementation of MO Well-Being Playbook for state operated facilities and regional offices, developing resilience and wellness programming, inventory and expansion of evidence-based approaches, trauma literacy, establishing system-wide committee to further implement policy, and procedure and practice changes consistent with trauma informed care.

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

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

Office of Governmental Affairs is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

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

Children's System of Care supports DMH by leveraging the efforts of multiple agencies and organizations, within and without the DMH structure, to meet the needs of the children served by the Department. The unit brings together decision makers who can offer a range of supports to an individual and/or family based on the concept that lasting, positive mental health involves a more holistic approach than the clinical services offered through DMH can offer by themselves.

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

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

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

Clients/Individuals Served					
Division	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Proj.
SUD	59,530	57,705	60,176	62,368	62,368
MH	84,581	84,808	79,585	77,096	77,096
DD	40,097	40,130	40,895	41,582	42,607

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

N/A

PROGRAM DESCRIPTION

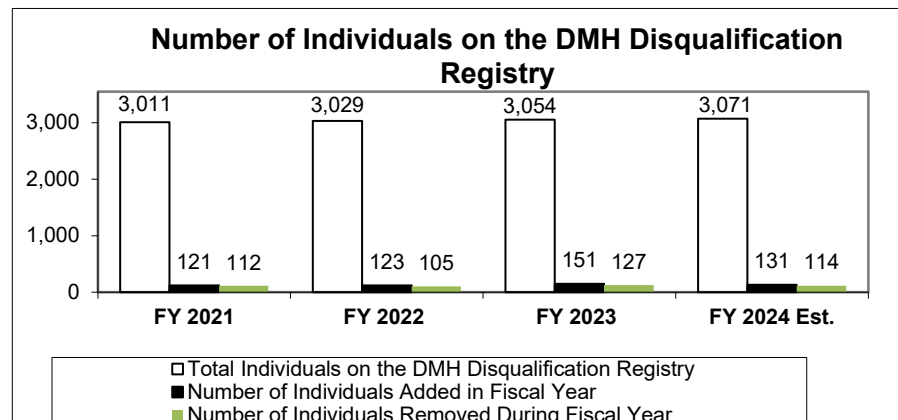
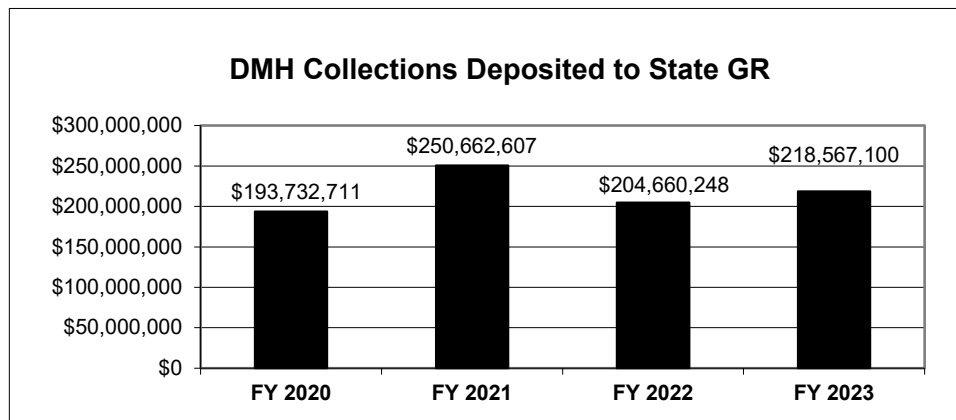
Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

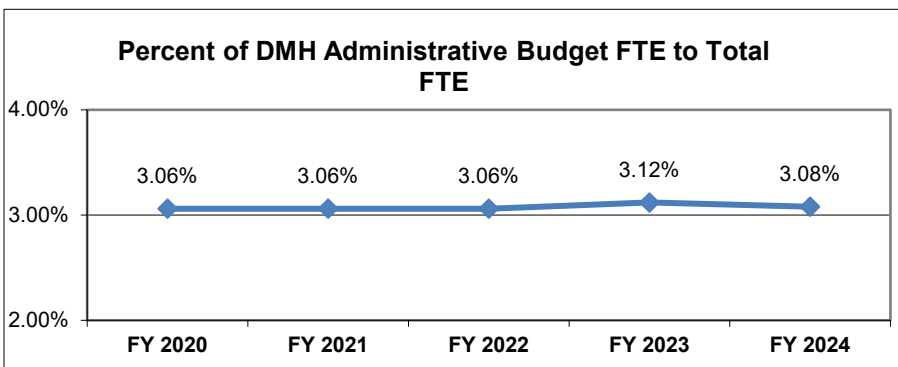
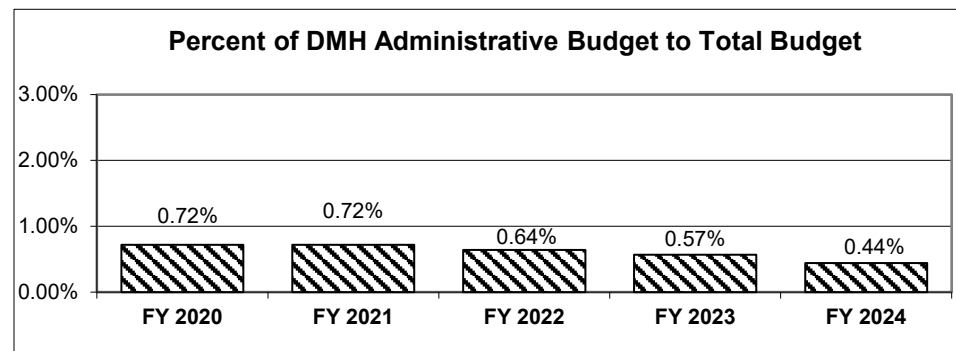
Program is found in the following core budget(s): Operational Support

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



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

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



PROGRAM DESCRIPTION

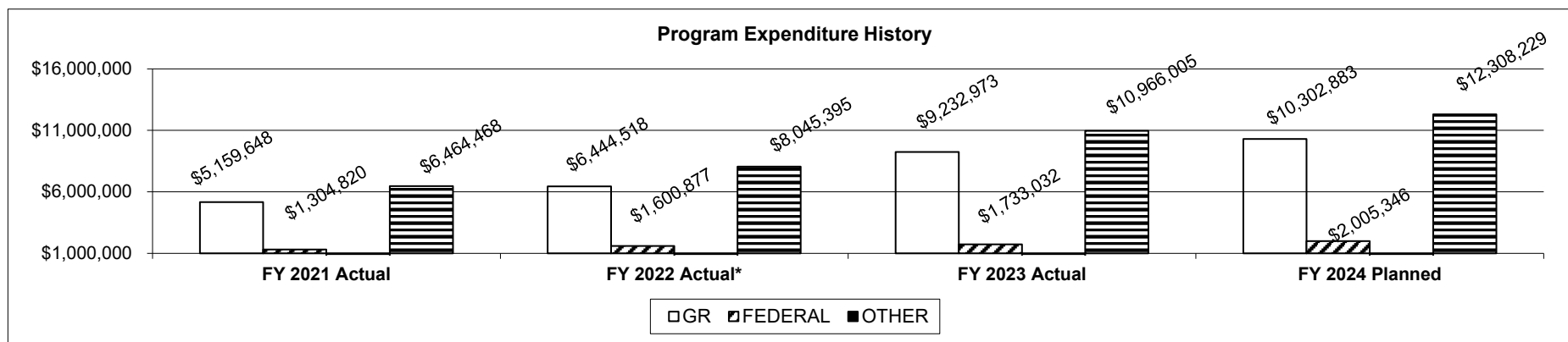
Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

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.)



* Beginning in FY 22, \$4M funding was included for procurement and implementation of an Electronic Health Records (EHR) System, used in all of the department's hospitals and facilities.

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

Not applicable.

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

Sections 630.015 and 630.020, RSMo.

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

Yes, the department must spend state dollars to match federal administrative earnings.

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

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

Department Staff Training

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65113C
Division: Office of Director	
Core: Staff Training	HB Section: 10.020

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	221,553	0	221,553	PS	0	0	0	0
EE	358,140	842,066	0	1,200,206	EE	0	0	0	0
PSD	301,000	0	0	301,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	659,140	1,063,619	0	1,722,759	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	82,573	0	82,573
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This core funding will allow for training needed for direct care staff and provide maintenance costs for the Network of Care information and Learning Management System.

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

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

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

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

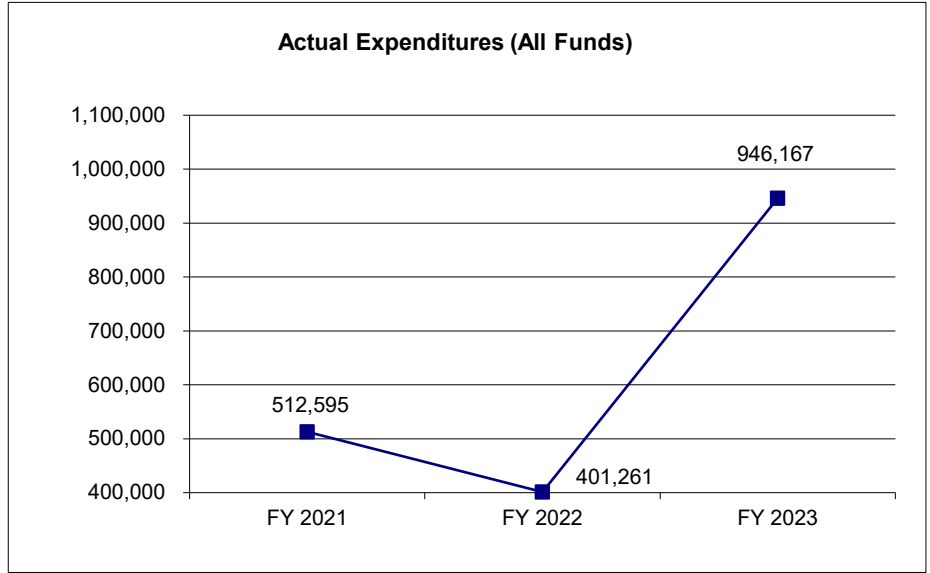
Staff Training

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director	HB Section	10.020
Core:	Staff Training		

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,794,574	1,796,995	1,834,922	1,722,759
Less Reverted (All Funds)	(10,732)	(10,738)	(23,674)	(19,774)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,783,842	1,786,257	1,811,248	1,702,985
Actual Expenditures (All Funds)	512,595	401,261	946,167	N/A
Unexpended (All Funds)	1,271,247	1,384,996	865,081	N/A
Unexpended, by Fund:				
General Revenue	112,730	80,785	189,620	N/A
Federal	1,158,517	1,304,211	675,461	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



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

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

NOTES:

- (1) GR lapse was due to COVID-19 that caused trainings to be canceled or to be held virtually, which also reduced travel costs associated with training.
- (2) In FY 2023, funding was received to implement the Learning Management System (LMS). GR lapse was due to LMS coming in under budget and trainings being held virtually, which reduced travel costs associated with training.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	221,553	0	221,553	
	EE	0.00	358,140	842,066	0	1,200,206	
	PD	0.00	301,000	0	0	301,000	
	Total	0.00	659,140	1,063,619	0	1,722,759	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	221,553	0	221,553	
	EE	0.00	358,140	842,066	0	1,200,206	
	PD	0.00	301,000	0	0	301,000	
	Total	0.00	659,140	1,063,619	0	1,722,759	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	221,553	0	221,553	
	EE	0.00	358,140	842,066	0	1,200,206	
	PD	0.00	301,000	0	0	301,000	
	Total	0.00	659,140	1,063,619	0	1,722,759	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	169,094	7.41	221,553	0.00	221,553	0.00	0	0.00
TOTAL - PS	169,094	7.41	221,553	0.00	221,553	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	575,845	0.00	358,140	0.00	358,140	0.00	0	0.00
DEPT MENTAL HEALTH	201,228	0.00	842,066	0.00	842,066	0.00	0	0.00
TOTAL - EE	777,073	0.00	1,200,206	0.00	1,200,206	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	301,000	0.00	301,000	0.00	0	0.00
TOTAL - PD	0	0.00	301,000	0.00	301,000	0.00	0	0.00
TOTAL	946,167	7.41	1,722,759	0.00	1,722,759	0.00	0	0.00
GRAND TOTAL	\$946,167	7.41	\$1,722,759	0.00	\$1,722,759	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH
BUDGET UNIT NAME: STAFF TRAINING	
HOUSE BILL SECTION: 10.020	DIVISION: DIRECTOR'S OFFICE

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

DEPARTMENT REQUEST

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

CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:
Fifteen percent (15%) flexibility is allowed from personal service to expense and equipment.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	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 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	221,553	0.00	221,553	0.00	0	0.00
PSYCHIATRIST	5,622	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,279	0.08	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	6,208	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	105,176	6.74	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	2,521	0.05	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,509	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,236	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	6,521	0.06	0	0.00	0	0.00	0	0.00
NURSE MANAGER	3,750	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	3,750	0.03	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	3,751	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,771	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	169,094	7.41	221,553	0.00	221,553	0.00	0	0.00
TRAVEL, IN-STATE	40,603	0.00	59,331	0.00	59,331	0.00	0	0.00
TRAVEL, OUT-OF-STATE	57,465	0.00	30,130	0.00	30,130	0.00	0	0.00
SUPPLIES	4,575	0.00	21,560	0.00	21,560	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	239,625	0.00	517,287	0.00	517,287	0.00	0	0.00
PROFESSIONAL SERVICES	75,617	0.00	500,188	0.00	500,188	0.00	0	0.00
M&R SERVICES	0	0.00	54,000	0.00	54,000	0.00	0	0.00
COMPUTER EQUIPMENT	328,527	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,098	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,085	0.00	2,350	0.00	2,350	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,658	0.00	1,658	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,478	0.00	10,702	0.00	10,702	0.00	0	0.00
TOTAL - EE	777,073	0.00	1,200,206	0.00	1,200,206	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	301,000	0.00	301,000	0.00	0	0.00
TOTAL - PD	0	0.00	301,000	0.00	301,000	0.00	0	0.00
GRAND TOTAL	\$946,167	7.41	\$1,722,759	0.00	\$1,722,759	0.00	\$0	0.00
GENERAL REVENUE	\$575,845	0.00	\$659,140	0.00	\$659,140	0.00		0.00
FEDERAL FUNDS	\$370,322	7.41	\$1,063,619	0.00	\$1,063,619	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

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

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

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

In FY 2023, DMH replaced the MELS (Missouri Employee Learning System) training system with a new Learning Management System (LMS) platform to allow facilities to streamline training to better meet certification standards required by facility staff.

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

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

Percentage of DMH Mandatory Staff Training ¹				
FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Proj.	FY 2025 Proj.
100%	100%	100%	100%	100%

¹ All staff, including those in facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

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

Percentage of New Investigation Unit Staff Trained on Abuse and Neglect Investigation Process				
FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Proj.	FY 2025 Proj.
100%	100%	100%	100%	100%

Number of DMH Employees Provided Client/Consumer Safety Related Training ^{1,2}				
FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Proj.	FY 2025 Proj.
1539	1842	1963	2000	2000

¹ Fewer employees were trained in FY20 and FY21 due to COVID related training cancellations.

² Trainings outside of MELS/LMS.

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

E-Learning Training Completion Rate ¹				
FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Proj.	FY 2025 Proj.
100%	100%	100%	100%	100%

¹ Includes facilities.

E-Learning Mandatory Training Pass Rate ¹				
FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Proj.	FY 2025 Proj.
100%	100%	100%	100%	100%

¹ Trainings that are completed and require a quiz.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

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

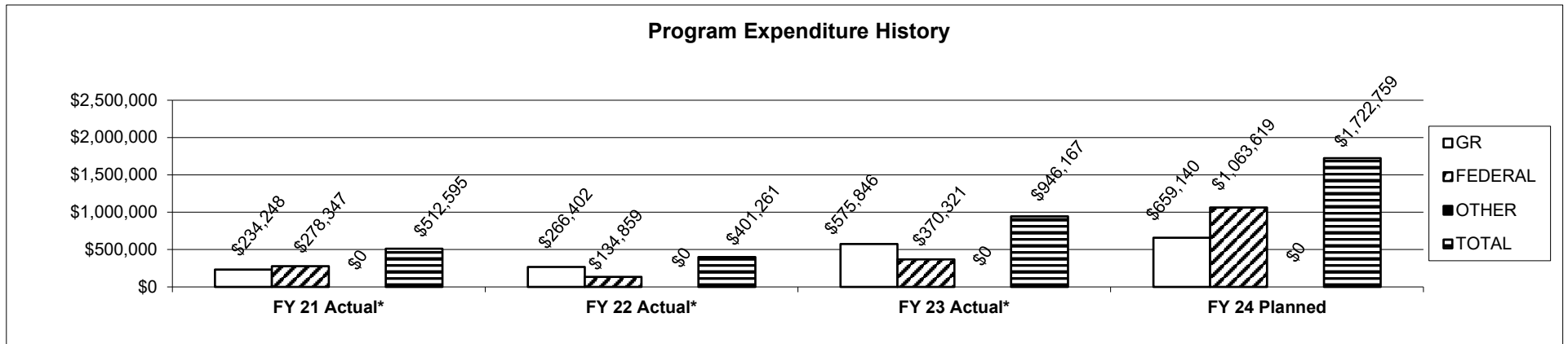
2c. Provide a measure(s) of the program's impact.

Number of Workers' Comp Injuries				
FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual	Actual	Actual	Proj.	Proj.
775	482	456	400	400

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

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

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



* Due to COVID-related training cancellations and restrictions, FY 20, FY 21 and FY 22 expenditures were limited. FY 23 includes funding for a Learning Management System.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Staff Training

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

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.)

Not applicable.

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

Yes, the department must spend state dollars to match federal administrative earnings.

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

No.

Refunds

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65130C & 65131C</u>
Division: Office of Director	
Core: Refunds	HB Section <u>10.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	205,000	250,000	235,500	690,500	PSD	0	0	0	0
TRF	0	0	25,000	25,000	TRF	0	0	0	0
Total	205,000	250,000	260,500	715,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Health Initiatives Fund (HIF) (0275) \$100; Mental Health Earnings Fund (MHEF) (0288) \$50,000; Mental Health Trust Fund (MHTF) (0926) \$25,000; Intergovernmental Transfer Fund (IGT) (0147) \$100; Compulsive Gamblers Fund (CGF) (0249) \$100; Mental Health Interagency Payment Fund (MHIPF) (0109) \$100; Inmate Revolving Fund (IRF) (0540) \$100; Mental Health Local Tax Match Fund (MHLTFM) (0930) \$150,000; Debt Offset Escrow (DOE) (0753) \$25,000; Hab Center Room and Board (HCRB) (0435) \$10,000

Other Funds:

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65130C & 65131C</u>
Division: Office of Director	
Core: Refunds	HB Section <u>10.025</u>

2. CORE DESCRIPTION

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

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

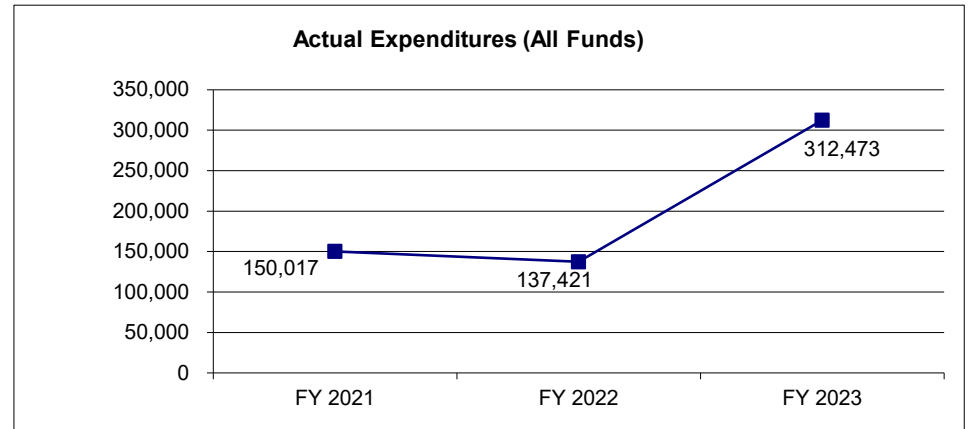
3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	715,500	715,500	715,500	715,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	715,500	715,500	715,500	715,500
Actual Expenditures (All Funds)	150,017	137,421	312,473	N/A
Unexpended (All Funds)	565,483	578,079	403,027	N/A
Unexpended, by Fund:				
General Revenue	203,534	126,743	203,642	N/A
Federal	135,597	248,715	3,124	N/A
Other	226,352	202,621	196,261	N/A

(1)



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

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

NOTES:

(1) Expenditures increased because of grant related refunds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REFUNDS**

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,358	0.00	205,000	0.00	205,000	0.00	0	0.00	
DEPT MENTAL HEALTH	246,876	0.00	250,000	0.00	250,000	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00	
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	0	0.00	
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	49,243	0.00	50,000	0.00	50,000	0.00	0	0.00	
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
INMATE	0	0.00	100	0.00	100	0.00	0	0.00	
MENTAL HEALTH TRUST	0	0.00	25,000	0.00	25,000	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	13,937	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - PD	311,414	0.00	690,500	0.00	690,500	0.00	0	0.00	
TOTAL	311,414	0.00	690,500	0.00	690,500	0.00	0	0.00	
DMH REFUNDS INCREASE - 1650024									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	250,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$311,414	0.00	\$690,500	0.00	\$940,500	0.00	\$0	0.00	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW TRANSFER								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,058	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	1,058	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	1,058	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$1,058	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65130C	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH
BUDGET UNIT NAME: REFUNDS	
HOUSE BILL SECTION: 10.025	DIVISION: DIRECTOR'S OFFICE

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

DEPARTMENT REQUEST

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

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

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

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

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

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	311,414	0.00	690,500	0.00	690,500	0.00	0	0.00
TOTAL - PD	311,414	0.00	690,500	0.00	690,500	0.00	0	0.00
GRAND TOTAL	\$311,414	0.00	\$690,500	0.00	\$690,500	0.00	\$0	0.00
GENERAL REVENUE	\$1,358	0.00	\$205,000	0.00	\$205,000	0.00		0.00
FEDERAL FUNDS	\$246,876	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$63,180	0.00	\$235,500	0.00	\$235,500	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	1,058	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	1,058	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$1,058	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,058	0.00	\$25,000	0.00	\$25,000	0.00		0.00

NEW DECISION ITEM
RANK: 26 OF 29

Department: Mental Health	Budget Unit: 10.025
Division: Office of Director	
DI Name: Refunds Increase DI# 1650024	HB Section: 10.025

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	250,000	0	250,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000	0	250,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
 Non-Counts: None.

Other Funds
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<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: Additional Authority	

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

The Department of Mental Health (DMH) is requesting additional federal appropriation authority for refunds as a result of overpayments and returning federal funding federal government for various grants and recoupments. DMH needs to ensure that the department has the ability to return funds in a timely fashion. In FY 2023, DMH refunded \$246,876 and carried over \$80,392 as there was not enough appropriation authority available to refund the request.

NEW DECISION ITEM
RANK: 26 OF 29

Department:	<u>Mental Health</u>	Budget Unit:	<u>10.025</u>
Division:	<u>Office of Director</u>		
DI Name:	<u>Refunds Increase</u>	DI#	<u>1650024</u>
		HB Section:	<u>10.025</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This will allow federal appropriation authority for refunds as a result of overpayment and returning federal funding federal government for various grants and recoupments.

HB Section	Approp	Type	Fund	Amount
10.025	4406	PSD	0148	\$ 250,000

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
780 Refunds	0		250,000		0		250,000		0
Total EE	0		0		0		250,000		0
Grand Total	0	0.0	0	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM
RANK: 26 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>10.025</u>
Division: <u>Office of Director</u>	
DI Name: <u>Refunds Increase</u> DI# <u>1650024</u>	HB Section: <u>10.025</u>

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

- 6a. Provide an activity measure(s) for the program.
Not Applicable.
- 6b. Provide a measure(s) of the program's quality.
Not Applicable.
- 6c. Provide a measure(s) of the program's impact.
Not Applicable.
- 6d. Provide a measure(s) of the program's efficiency.
Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To allow refunds as a result of overpayment and returning federal grants that went unspent.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
DMH REFUNDS INCREASE - 1650024								
REFUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Abandoned Fund Transfer

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer	HB Section	10.030

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000	100,000	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

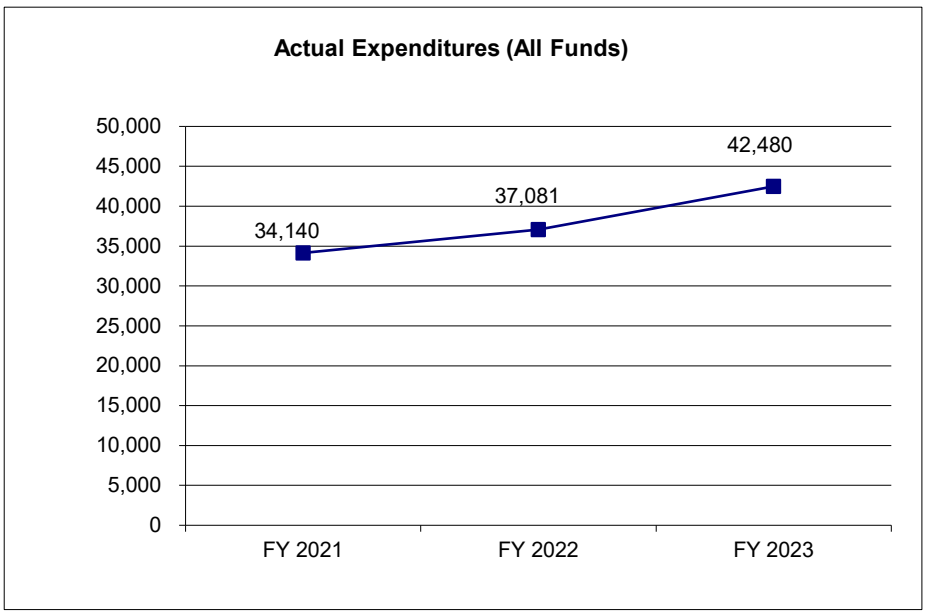
Department: Mental Health	Budget Unit 65132C
Division: Office of Director	
Core: Abandoned Fund Account Transfer	HB Section 10.030

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	FY 2023 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	34,140	37,081	42,480	N/A
Unexpended (All Funds)	65,860	62,919	57,520	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,860	62,919	57,520	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	42,480	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	42,480	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	42,480	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$42,480	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	42,480	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	42,480	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$42,480	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,480	0.00	\$100,000	0.00	\$100,000	0.00		0.00

Mental Health Trust Fund

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65135C</u>
Division: Office of Director	
Core: Mental Health Trust Fund	HB Section <u>10.035</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	563,436	563,436	PS	0	0	0	0
EE	0	0	1,700,000	1,700,000	EE	0	0	0	0
PSD	0	0	225,000	225,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,488,436	2,488,436	Total	0	0	0	0
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	322,635	322,635
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,488,436 and 7.50 FTE.

Other Funds:

2. CORE DESCRIPTION

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

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

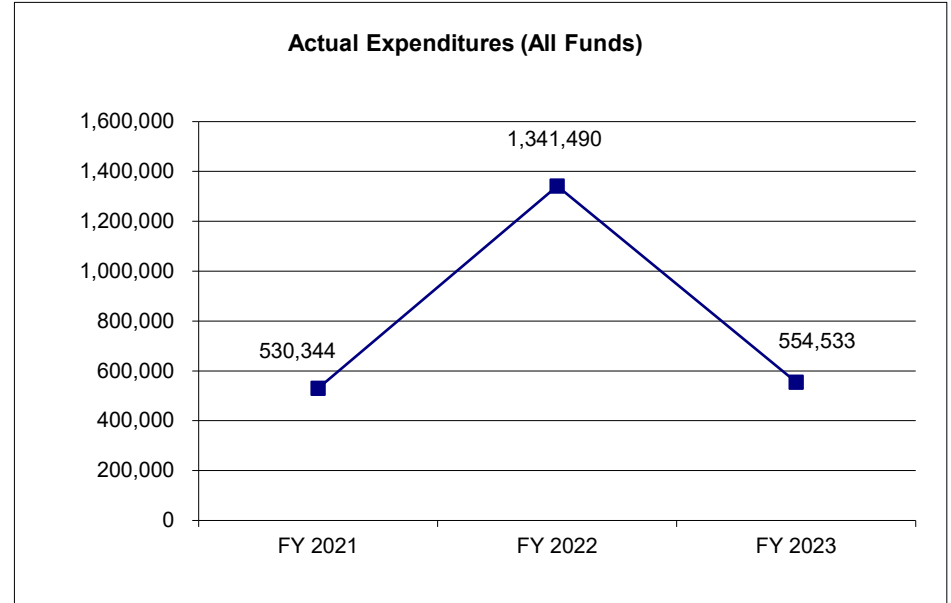
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director	HB Section	10.035
Core:	Mental Health Trust Fund		

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,397,338	2,402,061	2,443,339	2,488,436
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,397,338	2,402,061	2,443,339	2,488,436
Actual Expenditures (All Funds)	530,344	1,341,490	554,533	N/A
Unexpended (All Funds)	1,866,994	1,060,571	1,888,806	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,866,994	1,060,571	1,888,806	N/A
		(1)		



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

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

NOTES:

(1) Expenditures increased due to the expenses for St. Louis Sobering Center.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	563,436	563,436	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,488,436	2,488,436	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	563,436	563,436	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,488,436	2,488,436	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	563,436	563,436	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,488,436	2,488,436	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	143,933	3.03	563,436	7.50	563,436	7.50	0	0.00
TOTAL - PS	143,933	3.03	563,436	7.50	563,436	7.50	0	0.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	264,129	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
TOTAL - EE	264,129	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	146,470	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	146,470	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL	554,532	3.03	2,488,436	7.50	2,488,436	7.50	0	0.00
GRAND TOTAL	\$554,532	3.03	\$2,488,436	7.50	\$2,488,436	7.50	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
STUDENT INTERN	0	0.00	3,513	0.13	3,514	0.13	0	0.00
CLIENT/PATIENT WORKER	1,287	0.00	192,135	1.42	192,134	1.42	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	134,568	1.27	134,570	1.27	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	137,847	2.50	137,847	2.50	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	15,909	0.40	15,908	0.40	0	0.00
RECREATION/MUSIC THERAPIST	0	0.00	23,506	0.60	23,505	0.60	0	0.00
RECREATION/MUSIC THERAPIST SPV	141,301	3.00	55,958	1.18	55,958	1.18	0	0.00
REHABILITATION SPECIALIST	1,345	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	143,933	3.03	563,436	7.50	563,436	7.50	0	0.00
TRAVEL, IN-STATE	14	0.00	650	0.00	650	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	51,970	0.00	493,098	0.00	493,098	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,468	0.00	5,468	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,179	0.00	73,216	0.00	73,216	0.00	0	0.00
PROFESSIONAL SERVICES	39,736	0.00	408,547	0.00	408,547	0.00	0	0.00
M&R SERVICES	25,525	0.00	33,689	0.00	33,689	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	14,976	0.00	14,976	0.00	0	0.00
OTHER EQUIPMENT	94,615	0.00	386,088	0.00	386,088	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,250	0.00	50,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,468	0.00	13,468	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,090	0.00	220,500	0.00	220,500	0.00	0	0.00
TOTAL - EE	264,129	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	146,470	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	146,470	0.00	225,000	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$554,532	3.03	\$2,488,436	7.50	\$2,488,436	7.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$554,532	3.03	\$2,488,436	7.50	\$2,488,436	7.50		0.00

Federal Funds

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65195C
Division: Office of Director	
Core: Federal Funds	HB Section 10.040

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	146,767	0	146,767	PS	0	0	0	0
EE	0	2,462,390	0	2,462,390	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,609,157	0	2,609,157	Total	0	0	0	0
FTE	0.00	2.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	84,738	0	84,738
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

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

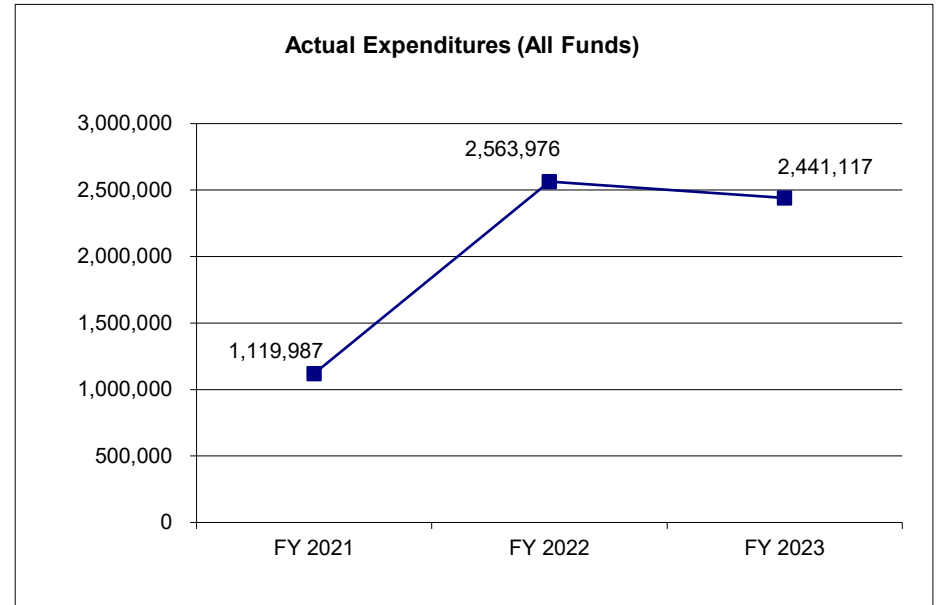
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65195C
Division: Office of Director	
Core: Federal Funds	HB Section: 10.040

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	7,781,359	2,588,522	2,597,351	2,609,157
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,781,359	2,588,522	2,597,351	2,609,157
Actual Expenditures (All Funds)	1,119,987	2,563,976	2,441,117	N/A
Unexpended (All Funds)	6,661,372	24,546	156,234	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,661,372	24,546	156,234	N/A
Other	0	0	0	N/A
	(1), (2)	(3)		



*Current Year restricted amount is as of August 1, 2022.

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

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) \$6,045,000 additional federal authority was appropriated during the fiscal year for the Crisis Counseling Program grant which increased the total appropriation, including \$5,075,000 for COVID-19 Crisis Counseling.
- (2) Lapse is due to startup delays for the FY 20 SAMHSA Disaster Response State Grant Program.
- (3) FY 22 increased expenditures include the FY 20 SAMHSA Disaster Response State Grant Program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	146,767	0	146,767	
	EE	0.00	0	2,462,390	0	2,462,390	
	Total	2.00	0	2,609,157	0	2,609,157	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	146,767	0	146,767	
	EE	0.00	0	2,462,390	0	2,462,390	
	Total	2.00	0	2,609,157	0	2,609,157	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	146,767	0	146,767	
	EE	0.00	0	2,462,390	0	2,462,390	
	Total	2.00	0	2,609,157	0	2,609,157	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	35,994	0.53	146,767	2.00	146,767	2.00	0	0.00
TOTAL - PS	35,994	0.53	146,767	2.00	146,767	2.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	2,405,124	0.00	2,462,390	0.00	2,462,390	0.00	0	0.00
TOTAL - EE	2,405,124	0.00	2,462,390	0.00	2,462,390	0.00	0	0.00
TOTAL	2,441,118	0.53	2,609,157	2.00	2,609,157	2.00	0	0.00
GRAND TOTAL	\$2,441,118	0.53	\$2,609,157	2.00	\$2,609,157	2.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	26,738	0.40	51,314	1.00	51,314	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	8,506	0.12	95,453	1.00	95,453	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	750	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	35,994	0.53	146,767	2.00	146,767	2.00	0	0.00
TRAVEL, IN-STATE	3,657	0.00	13,074	0.00	13,074	0.00	0	0.00
SUPPLIES	9,832	0.00	10,481	0.00	10,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	650	0.00	360	0.00	360	0.00	0	0.00
COMMUNICATION SERV & SUPP	185	0.00	10,323	0.00	10,323	0.00	0	0.00
PROFESSIONAL SERVICES	2,390,800	0.00	2,400,544	0.00	2,400,544	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	0	0.00
TOTAL - EE	2,405,124	0.00	2,462,390	0.00	2,462,390	0.00	0	0.00
GRAND TOTAL	\$2,441,118	0.53	\$2,609,157	2.00	\$2,609,157	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,441,118	0.53	\$2,609,157	2.00	\$2,609,157	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

ICF/IID UPL

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.045

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	11,900,000	6,600,000	18,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000	Total	0	0	0	0

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

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

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

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: Mental Health Intergovernmental Transfer Fund (IGT)
(0147) \$6,600,000

Other Funds:

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

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

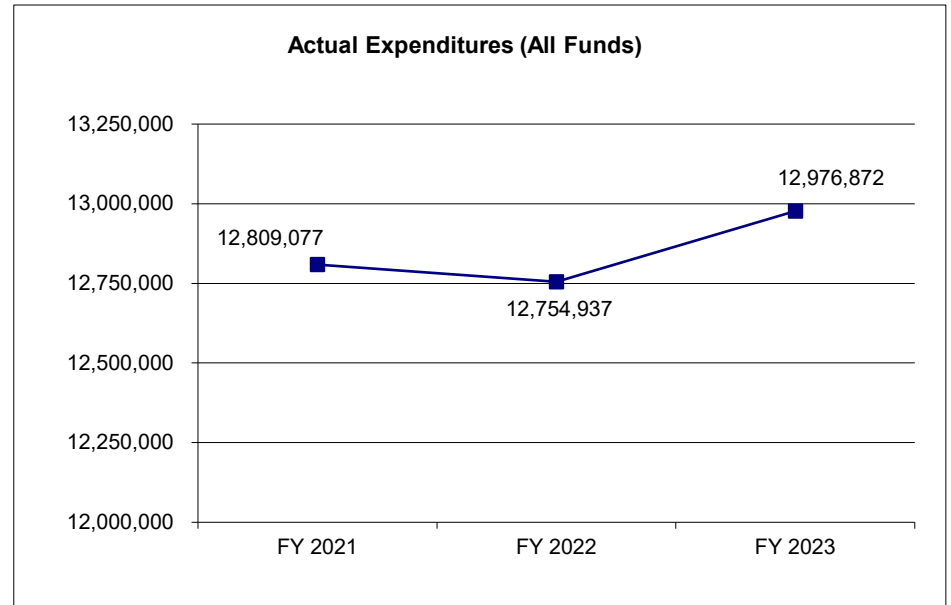
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65237C</u>
Division: Office of Director	
Core: Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section <u>10.045</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	18,500,000	18,500,000	18,500,000	18,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,500,000	18,500,000	18,500,000	18,500,000
Actual Expenditures (All Funds)	12,809,077	12,754,937	12,976,872	N/A
Unexpended (All Funds)	<u>5,690,923</u>	<u>5,745,063</u>	<u>5,523,128</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,557,128	3,480,466	3,342,077	N/A
Other	2,133,795	2,264,597	2,181,051	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	8,557,923	0.00	11,900,000	0.00	11,900,000	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	4,418,949	0.00	6,600,000	0.00	6,600,000	0.00	0	0.00
TOTAL - PD	12,976,872	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
TOTAL	12,976,872	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
GRAND TOTAL	\$12,976,872	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	12,976,872	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
TOTAL - PD	12,976,872	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
GRAND TOTAL	\$12,976,872	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,557,923	0.00	\$11,900,000	0.00	\$11,900,000	0.00		0.00
OTHER FUNDS	\$4,418,949	0.00	\$6,600,000	0.00	\$6,600,000	0.00		0.00

DMH Non-Count Transfers

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit <u>65239C</u>
Division: <u>Office of Director</u>	
Core: <u>DMH Non-Count Transfers</u>	HB Section <u>10.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	283,849,564	251,393,308	0	535,242,872	0	0	0	0
Total	<u>283,849,564</u>	<u>251,393,308</u>	<u>0</u>	<u>535,242,872</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This authority provides multiple non-counted transfers between funds. Federal Regulation requires states to establish they have sufficient state dollars available in order to draw down federal matching dollars. The following transfers allow for reconciliation and a mechanism to show match.

- Reconciles disproportionate share payments for state run psychiatric hospitals and certifies state match for Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR) Program, and Certified Community Behavioral Health Organization (CCBHO) by transferring from GR to the Department of Social Services Intergovernmental Transfer Fund.
- The Department of Mental Health (DMH) Medicaid transfer to deposit state match received from the Department of Social Services (DSS) into DMH Federal funds and then transfer same funds to GR.
- Disproportionate Share Hospital (DSH) program transfers federal reimbursements to GR to leverage additional funds to ease the burden of the uninsured.

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

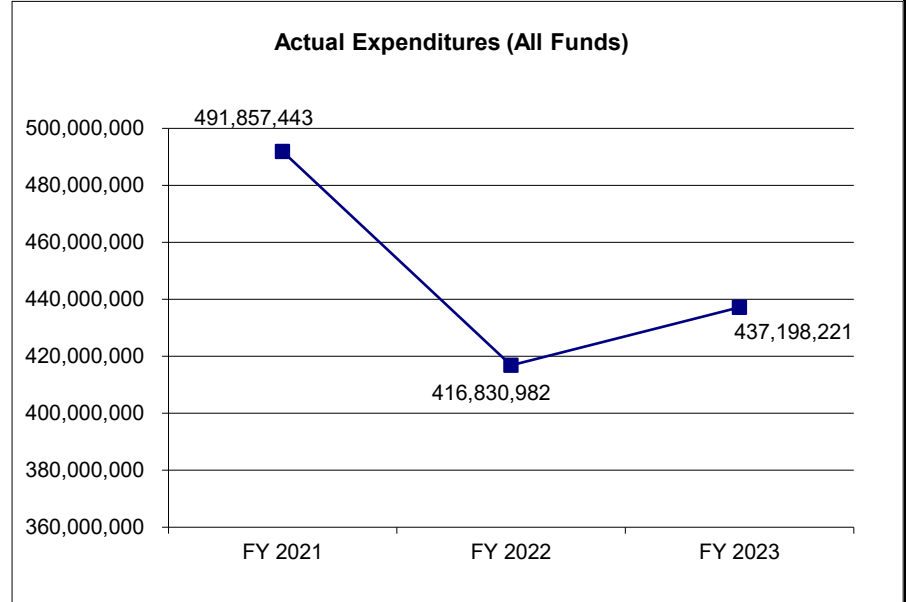
Not applicable.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit <u>65239C</u>
Division: <u>Office of Director</u>	
Core: <u>DMH Non-Count Transfers</u>	HB Section <u>10.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	579,798,730	535,242,872	535,242,872	535,242,872
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	579,798,730	535,242,872	535,242,872	535,242,872
Actual Expenditures (All Funds)	491,857,443	416,830,982	437,198,221	N/A
Unexpended (All Funds)	87,941,287	118,411,890	98,044,651	N/A
Unexpended, by Fund:				
General Revenue	35,558,837	62,536,240	52,638,044	N/A
Federal	52,382,450	55,875,650	45,406,607	N/A
Other	0	0	0	N/A
	(1)			



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

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

NOTES:

(1) Additional authority in the amount of \$44,555,858 (FY 21) was added to the appropriation for Certified Community Behavioral Health Organizations (CCBHOs) Earnings Federal Transfer.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH TRANSFERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	469 T439 TRF	0.00	0	50,000,000	0	50,000,000	Reallocation of Disproportionate Share Transfer to DMH Transfers to align budgeted transfers together
Core Reallocation	1051 T436 TRF	0.00	0	201,393,308	0	201,393,308	Reallocation of IGT Medicaid Transfer to DMH Transfers to align budgeted transfers together
NET DEPARTMENT CHANGES		0.00	0	251,393,308	0	251,393,308	
DEPARTMENT CORE REQUEST							
	TRF	0.00	283,849,564	251,393,308	0	535,242,872	
	Total	0.00	283,849,564	251,393,308	0	535,242,872	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	283,849,564	251,393,308	0	535,242,872	
	Total	0.00	283,849,564	251,393,308	0	535,242,872	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	465 T545 TRF	0.00	0	(201,393,308)	0	(201,393,308)	Reallocation of IGT Medicaid Transfer to DMH Transfers to align budgeted transfers together
NET DEPARTMENT CHANGES		0.00	0	(201,393,308)	0	(201,393,308)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	468 T906 TRF	0.00	0	(50,000,000)	0	(50,000,000)	Reallocation of Disproportionate Share Transfer to DMH Transfers to align budgeted transfers together
NET DEPARTMENT CHANGES		0.00	0	(50,000,000)	0	(50,000,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH TRANSFERS								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	231,211,520	0.00	283,849,564	0.00	283,849,564	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	251,393,308	0.00	0	0.00
TOTAL - TRF	231,211,520	0.00	283,849,564	0.00	535,242,872	0.00	0	0.00
TOTAL	231,211,520	0.00	283,849,564	0.00	535,242,872	0.00	0	0.00
CHIP TRANSFER CTC - 1650025								
FUND TRANSFERS								
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,000,000	0.00	0	0.00
GRAND TOTAL	\$231,211,520	0.00	\$283,849,564	0.00	\$547,242,872	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	159,229,358	0.00	201,393,308	0.00	0	0.00	0	0.00
TOTAL - TRF	159,229,358	0.00	201,393,308	0.00	0	0.00	0	0.00
TOTAL	159,229,358	0.00	201,393,308	0.00	0	0.00	0	0.00
GRAND TOTAL	\$159,229,358	0.00	\$201,393,308	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	46,757,343	0.00	50,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	46,757,343	0.00	50,000,000	0.00	0	0.00	0	0.00
TOTAL	46,757,343	0.00	50,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$46,757,343	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH TRANSFERS								
CORE								
TRANSFERS OUT	231,211,520	0.00	283,849,564	0.00	535,242,872	0.00	0	0.00
TOTAL - TRF	231,211,520	0.00	283,849,564	0.00	535,242,872	0.00	0	0.00
GRAND TOTAL	\$231,211,520	0.00	\$283,849,564	0.00	\$535,242,872	0.00	\$0	0.00
GENERAL REVENUE	\$231,211,520	0.00	\$283,849,564	0.00	\$283,849,564	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$251,393,308	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	159,229,358	0.00	201,393,308	0.00	0	0.00	0	0.00
TOTAL - TRF	159,229,358	0.00	201,393,308	0.00	0	0.00	0	0.00
GRAND TOTAL	\$159,229,358	0.00	\$201,393,308	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$159,229,358	0.00	\$201,393,308	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
TRANSFERS OUT	46,757,343	0.00	50,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	46,757,343	0.00	50,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$46,757,343	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$46,757,343	0.00	\$50,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 29 OF 29

Department: Mental Health	Budget Unit: 10.050
Division: Office of Director	
DI Name: CHIP Transfer Authority Cost to Continue DI#1650025	HB Section: 10.050

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	12,000,000	0	12,000,000
Total	0	12,000,000	0	12,000,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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
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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.

Other Funds: None
 Non-Counts: None.

Other Funds None
 Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

During the FY 2022 Legislative session, a new fund related to Children's Health Insurance Program (CHIP) payments was established, fund 0159. Because the Department of Mental Health (DMH) and Department of Social Services (DSS) process claims in two different systems, the status of an individual's Medicaid eligibility can be reported differently when claims are processed. DSS will pay DMH based on the Medicaid eligibility in the DSS system, but DMH pays contracted providers based on the Medicaid eligibility in the DMH system. This causes funding to be deposited into a different fund at DMH than where the payment is made, thereby creating a cash balance. This transfer request will align the funds in the appropriate fund and cash source.

NEW DECISION ITEM
RANK: 29 OF 29

Department:	Mental Health	Budget Unit:	10.050
Division:	Office of Director		
DI Name:	CHIP Transfer Authority Cost to Continue	DI#	1650025
		HB Section:	10.050

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This will allow the transfer of funding from the newly established CHIP Fund 0159 to DMH Federal Fund 0148.

HB Section	Approp	Type	Fund	Amount
10.050	T441	TRF	0159	\$ 12,000,000

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
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Transfers	0		12,000,000		0		12,000,000		0
Total TRF	0		12,000,000		0		12,000,000		0
Grand Total	0	0.0	12,000,000	0.0	0	0.0	12,000,000	0.0	0

NEW DECISION ITEM
RANK: 29 OF 29

Department:	<u>Mental Health</u>	Budget Unit:	<u>10.050</u>
Division:	<u>Office of Director</u>		
DI Name:	<u>CHIP Transfer Authority Cost to Continue</u>	DI#	<u>1650025</u>
		HB Section:	<u>10.050</u>

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

- 6a. Provide an activity measure(s) for the program.
Not Applicable.
- 6b. Provide a measure(s) of the program's quality.
Not Applicable.
- 6c. Provide a measure(s) of the program's impact.
Not Applicable.
- 6d. Provide a measure(s) of the program's efficiency.
Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To allow payments to be made to contracted providers through the correct fund.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH TRANSFERS								
CHIP TRANSFER CTC - 1650025								
TRANSFERS OUT	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	12,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Jewish Federation

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65100C
Division: Office of Director	
Core: Jewish Federation	HB Section: 10.098

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

In the FY 2024 budget, the General Assembly appropriated \$2M General Revenue (GR) in support of renovating a community facility that will provide adult day care services, child day care services, recreational services and support for the local community in St. Louis County. The adult day program will serve both seniors with cognitive impairments and younger adults with intelligence and developmental disabilities. Funds appropriated are matched with private funding by a non-profit organization to assist in providing a safe environment that enables seniors to stay in the community and delay institutional placement. Funding was appropriated as one-time funds; therefore, core reduced in FY 2025 budget.

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

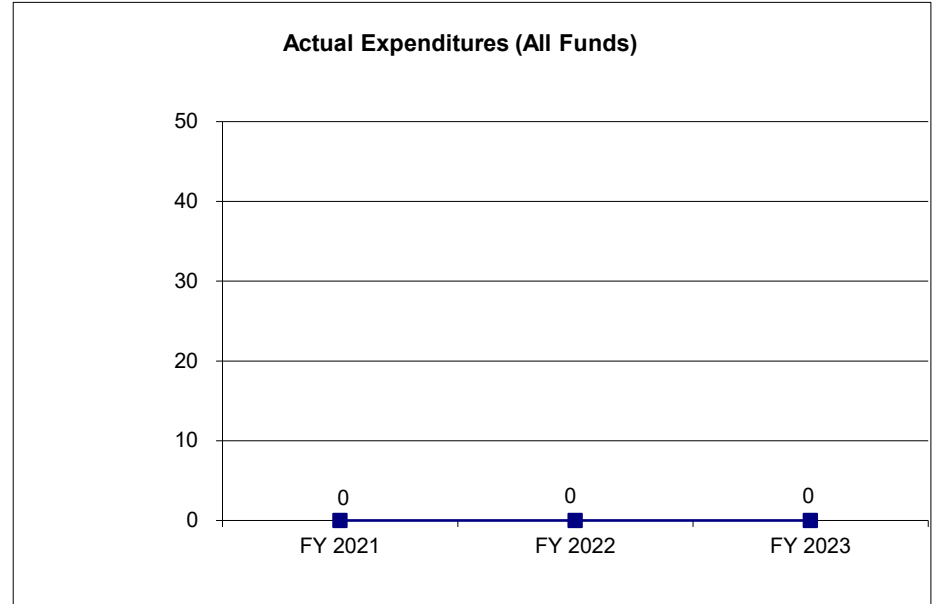
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65100C
Division:	Office of Director		
Core:	Jewish Federation	HB Section	10.098

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
JEWISH FEDERATION**

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 ADJUSTMENTS							
1x Expenditures	377 4466 PD	0.00	(2,000,000)	0	0	(2,000,000)	Reduction of one-time funding for the FY24 Jewish Federation NDI
	NET DEPARTMENT CHANGES	0.00	(2,000,000)	0	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEWISH FEDERATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEWISH FEDERATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Mental Health Hospital

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit <u>66101C</u>
Division: <u>Office of Director</u>	
Core: <u>Mental Health Hospital</u>	HB Section <u>10.099</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

In the FY 2024 budget, the General Assembly appropriated \$300M General Revenue (GR) in support of a new 200-bed psychiatric hospital in Kansas City. The hospital presents a unique opportunity to address the Department of Mental Health (DMH) behavioral health system needs and demands for services and strengthen the collaboration with a non-state governmental acute care hospital.

Missouri's behavioral health system has a critical shortage of inpatient, acute care beds, both state operated and privately operated. The funding will add additional behavioral health beds to the system in the Kansas City area, which has the labor market to support the new facility. Funding was appropriated as one-time funds; therefore, core reduced in FY 2025 budget.

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

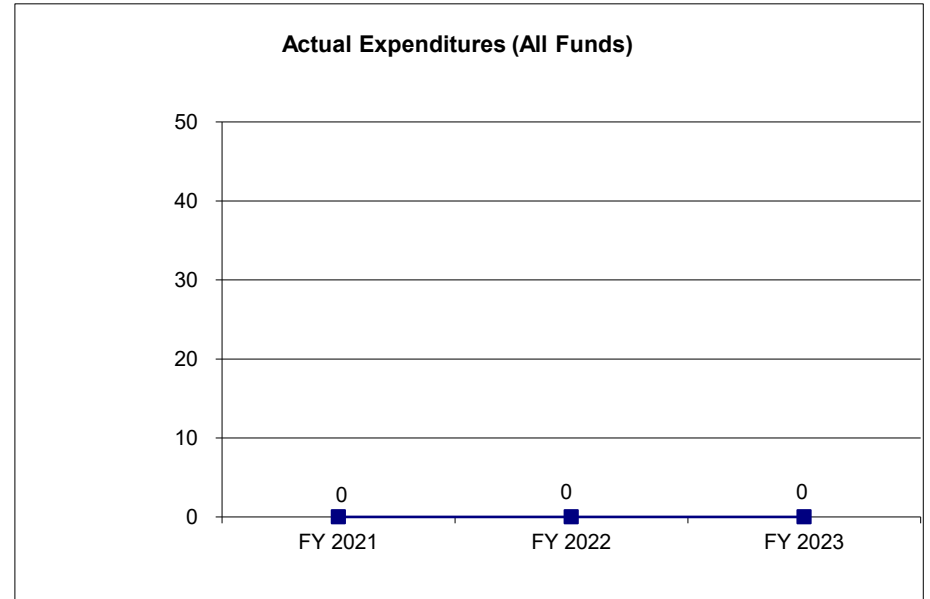
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 66101C
Division: Office of Director	
Core: Mental Health Hospital	HB Section 10.099

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	0	0	300,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	300,000,000
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



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH HOSPITAL**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	300,000,000	0	300,000,000	
			Total	0.00	0	300,000,000	0	300,000,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	378	4473	PD	0.00	0	(30,000,000)	0	(30,000,000)	Reduction of one-time funding for the FY24 Mental Health Hospital NDI
1x Expenditures	378	4862	PD	0.00	0	(135,000,000)	0	(135,000,000)	Reduction of one-time funding for the FY24 Mental Health Hospital NDI
1x Expenditures	378	4469	PD	0.00	0	(135,000,000)	0	(135,000,000)	Reduction of one-time funding for the FY24 Mental Health Hospital NDI
NET DEPARTMENT CHANGES				0.00	0	(300,000,000)	0	(300,000,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH HOSPITAL								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	30,000,000	0.00	0	0.00	0	0.00
BUDGET STABILIZATION	0	0.00	135,000,000	0.00	0	0.00	0	0.00
FEDERAL EARNINGS FUND	0	0.00	135,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	300,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH HOSPITAL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$300,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DMH Legal Expense Transfer

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

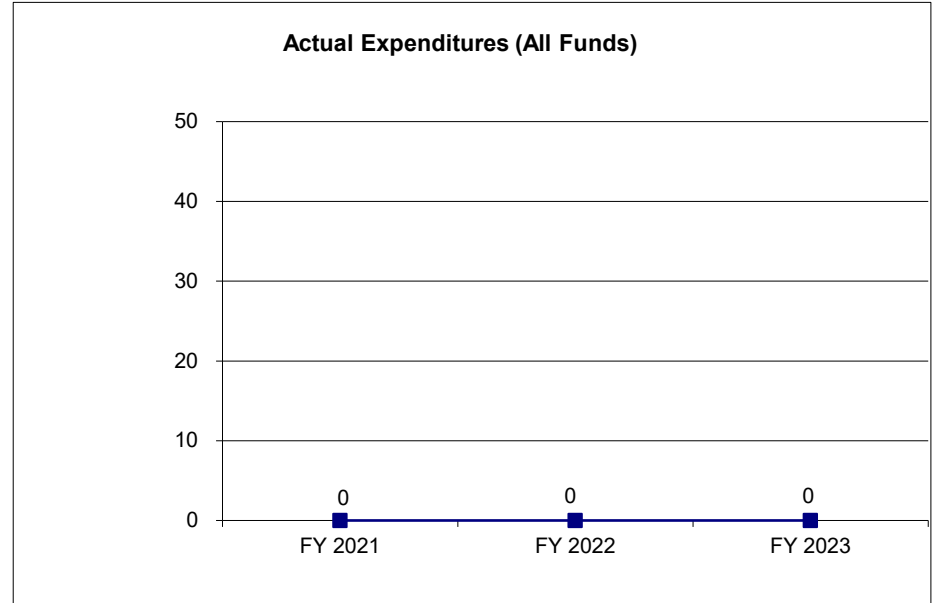
Not applicable.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DBH

DBH Admin

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66105C & 69110C</u>
Division: <u>Behavioral Health</u>	
Core: <u>DBH Administration</u>	HB Section: <u>10.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,581,109	1,687,804	58,526	4,327,439	PS	0	0	0	0
EE	80,459	1,885,533	0	1,965,992	EE	0	0	0	0
PSD	0		0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,661,568	3,573,337	58,526	6,293,431	Total	0	0	0	0
FTE	31.33	28.59	1.00	60.92	FTE				0.00
Est. Fringe	1,432,525	1,058,438	36,832	2,527,794	Est. Fringe	0	0	0	0

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

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

Other Funds: Health Initiatives Fund (HIF) (0275) \$58,526 & 1.00 FTE

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) ensures that prevention, treatment, evaluation, care, rehabilitation and recovery services are accessible to persons with mental health and substance use disorders, those at risk of substance misuse, and people who gamble compulsively. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community-based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all DBH programs by establishing policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

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

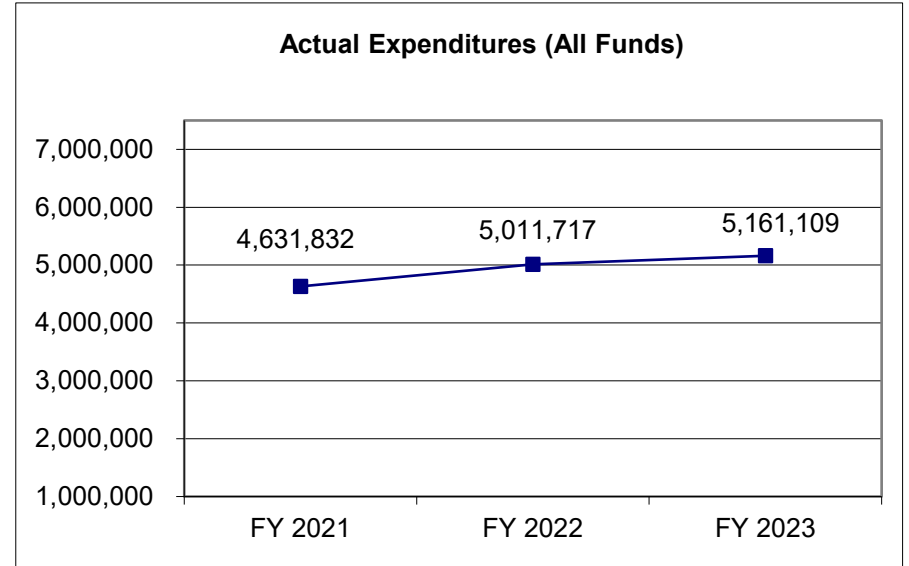
DBH Administration

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66105C & 69110C</u>
Division: <u>Behavioral Health</u>	
Core: <u>DBH Administration</u>	HB Section: <u>10.100</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,040,810	6,012,899	6,307,805	6,235,971
Less Reverted (All Funds)	(61,775)	(60,912)	(68,758)	(79,879)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,979,035	5,951,987	6,239,047	6,156,092
Actual Expenditures (All Funds)	4,631,832	5,011,717	5,161,109	N/A
Unexpended (All Funds)	1,347,203	940,270	1,077,938	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,270,924	870,397	810,082	N/A
Other	76,279	69,873	267,856	N/A
			(1)	



*Current Year restricted amount is as of August 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) Increase in authority for FY 2023 is due to additional authority from Coronavirus Response and Relief Supplement Appropriations (CRRSA), American Rescue Plan Act (ARPA), and the Opioid Treatment and Recovery Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SUD ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.82	1,298,978	975,588	58,526	2,333,092	
	EE	0.00	23,193	1,549,034	0	1,572,227	
	Total	32.82	1,322,171	2,524,622	58,526	3,905,319	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	373 1839 PS	(0.00)	0	0	0	0	
Core Reallocation	373 2151 PS	(0.00)	0	0	0	0	
Core Reallocation	373 2149 PS	(0.00)	0	0	0	(0)	
Core Reallocation	1457 2149 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	32.82	1,298,978	975,588	58,526	2,333,092	
	EE	0.00	23,193	1,549,034	0	1,572,227	
	Total	32.82	1,322,171	2,524,622	58,526	3,905,319	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.82	1,298,978	975,588	58,526	2,333,092	
	EE	0.00	23,193	1,549,034	0	1,572,227	
	Total	32.82	1,322,171	2,524,622	58,526	3,905,319	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH ADMIN**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	27.10	1,224,671	712,216	0	1,936,887	
			EE	0.00	57,266	336,499	0	393,765	
			Total	27.10	1,281,937	1,048,715	0	2,330,652	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	290	1844	PS	1.00	57,460	0	0	57,460	Reallocation of staff from Forensic Treatment Center to MH Administration to align administrative duties to a central location
Core Reallocation	374	1844	PS	(0.00)	0	0	0	0	
			NET DEPARTMENT CHANGES	1.00	57,460	0	0	57,460	
DEPARTMENT CORE REQUEST									
			PS	28.10	1,282,131	712,216	0	1,994,347	
			EE	0.00	57,266	336,499	0	393,765	
			Total	28.10	1,339,397	1,048,715	0	2,388,112	
GOVERNOR'S RECOMMENDED CORE									
			PS	28.10	1,282,131	712,216	0	1,994,347	
			EE	0.00	57,266	336,499	0	393,765	
			Total	28.10	1,339,397	1,048,715	0	2,388,112	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,057,147	14.41	1,298,978	14.78	1,298,978	14.78	0	0.00
DEPT MENTAL HEALTH	931,388	15.08	975,588	17.04	975,588	17.04	0	0.00
HEALTH INITIATIVES	52,227	0.93	58,526	1.00	58,526	1.00	0	0.00
TOTAL - PS	2,040,762	30.42	2,333,092	32.82	2,333,092	32.82	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,374	0.00	23,193	0.00	23,193	0.00	0	0.00
DEPT MENTAL HEALTH	888,724	0.00	1,549,034	0.00	1,549,034	0.00	0	0.00
TOTAL - EE	911,098	0.00	1,572,227	0.00	1,572,227	0.00	0	0.00
TOTAL	2,951,860	30.42	3,905,319	32.82	3,905,319	32.82	0	0.00
GRAND TOTAL	\$2,951,860	30.42	\$3,905,319	32.82	\$3,905,319	32.82	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,035,911	16.17	1,224,671	15.55	1,282,131	16.55	0	0.00
DEPT MENTAL HEALTH	675,087	9.32	712,216	11.55	712,216	11.55	0	0.00
TOTAL - PS	1,710,998	25.49	1,936,887	27.10	1,994,347	28.10	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,543	0.00	57,266	0.00	57,266	0.00	0	0.00
DEPT MENTAL HEALTH	1,197,126	0.00	336,499	0.00	336,499	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	207,168	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,459,837	0.00	393,765	0.00	393,765	0.00	0	0.00
TOTAL	3,170,835	25.49	2,330,652	27.10	2,388,112	28.10	0	0.00
GRAND TOTAL	\$3,170,835	25.49	\$2,330,652	27.10	\$2,388,112	28.10	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD ADMINISTRATION								
CORE								
DIVISION DIRECTOR	62,013	0.47	65,740	0.50	62,740	0.50	0	0.00
DEPUTY DIVISION DIRECTOR	80,334	0.72	85,164	0.72	77,172	0.65	0	0.00
DESIGNATED PRINCIPAL ASST DIV	39,069	0.35	54,616	0.46	49,305	0.41	0	0.00
PROJECT SPECIALIST	29,748	0.51	30,544	0.39	30,545	0.39	0	0.00
TYPIST	0	0.00	5,539	0.00	0	0.00	0	0.00
ACCOUNTANT	21,265	0.46	0	0.00	24,536	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	42,678	0.47	46,752	0.49	124,178	0.98	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	77,888	1.00	122,103	2.00	161,661	2.01	0	0.00
SPECIAL ASST PROFESSIONAL	17,963	0.22	18,251	0.22	25,397	0.27	0	0.00
ADMIN SUPPORT ASSISTANT	41,224	1.00	43,702	1.00	43,702	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	47,410	1.19	61,613	1.50	65,452	1.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	39,941	0.70	42,342	0.70	60,488	1.00	0	0.00
PROGRAM ASSISTANT	5,435	0.12	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	79,611	1.69	101,765	2.00	101,765	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	60,000	1.00	0	0.00
PROGRAM COORDINATOR	389,068	5.73	471,997	6.31	542,720	8.42	0	0.00
PROGRAM MANAGER	260,044	2.89	275,672	2.89	267,085	2.75	0	0.00
ASSOC RESEARCH/DATA ANALYST	43,551	1.00	46,168	1.00	46,169	1.00	0	0.00
RESEARCH/DATA ANALYST	273,208	4.76	292,132	4.98	256,287	4.05	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	86,177	1.00	85,769	1.00	93,578	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	64,886	0.99	64,862	0.93	0	0.00	0	0.00
ACCOUNTANT	68,886	1.50	73,027	1.50	48,685	1.00	0	0.00
INTERMEDIATE ACCOUNTANT	35,062	0.62	55,291	1.00	65,220	1.00	0	0.00
SENIOR ACCOUNTANT	107,775	1.61	123,172	1.73	35,548	0.50	0	0.00
ACCOUNTANT SUPERVISOR	39,728	0.50	42,116	0.50	0	0.00	0	0.00
ACCOUNTANT MANAGER	87,797	0.92	100,853	1.00	90,859	0.90	0	0.00
SR COMMISSIONED INVESTIGATOR	1	0.00	18,762	0.00	0	0.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	5,140	0.00	0	0.00	0	0.00
TOTAL - PS	2,040,762	30.42	2,333,092	32.82	2,333,092	32.82	0	0.00
TRAVEL, IN-STATE	15,809	0.00	61,024	0.00	61,024	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,984	0.00	4,710	0.00	4,710	0.00	0	0.00
SUPPLIES	27,838	0.00	2,000	0.00	2,000	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	36,771	0.00	50,738	0.00	50,738	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,131	0.00	28,350	0.00	28,350	0.00	0	0.00
PROFESSIONAL SERVICES	753,133	0.00	1,404,992	0.00	1,404,992	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	0	0.00
M&R SERVICES	28,012	0.00	1,098	0.00	1,098	0.00	0	0.00
OFFICE EQUIPMENT	15,496	0.00	9,725	0.00	9,725	0.00	0	0.00
OTHER EQUIPMENT	9,266	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	460	0.00	460	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,658	0.00	2,105	0.00	2,105	0.00	0	0.00
TOTAL - EE	911,098	0.00	1,572,227	0.00	1,572,227	0.00	0	0.00
GRAND TOTAL	\$2,951,860	30.42	\$3,905,319	32.82	\$3,905,319	32.82	\$0	0.00
GENERAL REVENUE	\$1,079,521	14.41	\$1,322,171	14.78	\$1,322,171	14.78		0.00
FEDERAL FUNDS	\$1,820,112	15.08	\$2,524,622	17.04	\$2,524,622	17.04		0.00
OTHER FUNDS	\$52,227	0.93	\$58,526	1.00	\$58,526	1.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH ADMIN								
CORE								
DEPUTY STATE DEPT DIRECTOR	88,889	0.71	94,231	0.71	49,928	0.33	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	48,579	0.44	57,228	0.50	68,102	0.60	0	0.00
DEPUTY DIVISION DIRECTOR	41,228	0.37	33,930	0.28	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,051	0.05	2,718	0.00	4,178	0.05	0	0.00
MISCELLANEOUS PROFESSIONAL	47,061	0.45	76,950	1.85	95,743	1.30	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	105,146	1.18	149,420	2.45	146,143	2.37	0	0.00
SPECIAL ASST PROFESSIONAL	59,411	0.72	76,739	0.83	19,424	0.33	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	74,743	1.93	81,960	1.38	81,959	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	44,805	0.92	51,662	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	154,719	3.02	163,741	2.15	305,954	2.56	0	0.00
SENIOR PROGRAM SPECIALIST	127,706	2.09	195,059	2.00	67,844	1.00	0	0.00
PROGRAM COORDINATOR	147,832	2.34	168,556	2.73	189,929	4.00	0	0.00
PROGRAM MANAGER	44,246	0.51	46,198	0.50	57,063	0.61	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	46,168	1.00	35,343	1.00	0	0.00
RESEARCH/DATA ANALYST	193,198	3.40	170,872	3.00	164,460	2.72	0	0.00
SENIOR RESEARCH/DATA ANALYST	3,633	0.05	0	0.00	79,568	1.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	60,040	0.70	70,398	0.82	79,401	0.85	0	0.00
ACCOUNTANT	45,924	1.00	48,685	1.00	48,684	1.00	0	0.00
INTERMEDIATE ACCOUNTANT	25,696	0.50	27,240	0.50	35,852	0.50	0	0.00
SENIOR ACCOUNTANT	69,867	1.00	74,066	1.00	74,066	1.00	0	0.00
ACCOUNTANT SUPERVISOR	27,302	0.34	38,279	0.45	38,279	0.45	0	0.00
ACCOUNTANT MANAGER	122,657	1.30	130,949	1.30	179,968	1.93	0	0.00
PROCUREMENT MANAGER	55,281	0.63	42,160	0.45	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	38,275	0.74	27,196	0.50	44,890	0.83	0	0.00
HUMAN RESOURCES SPECIALIST	39,021	0.60	13,262	0.20	80,195	1.17	0	0.00
HUMAN RESOURCES MANAGER	44,688	0.50	0	0.00	47,374	0.50	0	0.00
SENIOR PROJECT MANAGER	0	0.00	47,374	0.50	0	0.00	0	0.00
OTHER	0	0.00	1,846	0.00	0	0.00	0	0.00
TOTAL - PS	1,710,998	25.49	1,936,887	27.10	1,994,347	28.10	0	0.00
TRAVEL, IN-STATE	40,735	0.00	8,918	0.00	8,918	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,348	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	14,803	0.00	20,651	0.00	20,651	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH ADMIN								
CORE								
PROFESSIONAL DEVELOPMENT	29,697	0.00	50,114	0.00	50,114	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,136	0.00	28,082	0.00	28,082	0.00	0	0.00
PROFESSIONAL SERVICES	1,288,539	0.00	266,825	0.00	266,825	0.00	0	0.00
M&R SERVICES	0	0.00	6,725	0.00	6,725	0.00	0	0.00
MOTORIZED EQUIPMENT	41,011	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,437	0.00	5,600	0.00	5,600	0.00	0	0.00
OTHER EQUIPMENT	11,615	0.00	1,550	0.00	1,550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	540	0.00	850	0.00	850	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	0	0.00
MISCELLANEOUS EXPENSES	976	0.00	4,250	0.00	4,250	0.00	0	0.00
TOTAL - EE	1,459,837	0.00	393,765	0.00	393,765	0.00	0	0.00
GRAND TOTAL	\$3,170,835	25.49	\$2,330,652	27.10	\$2,388,112	28.10	\$0	0.00
GENERAL REVENUE	\$1,091,454	16.17	\$1,281,937	15.55	\$1,339,397	16.55		0.00
FEDERAL FUNDS	\$1,872,213	9.32	\$1,048,715	11.55	\$1,048,715	11.55		0.00
OTHER FUNDS	\$207,168	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.100</u>
Program Name: <u>DBH Administration</u>	
Program is found in the following core budget(s): <u>DBH Administration</u>	

1a. What strategic priority does this program address?

Support recovery, independence, and self-sufficiency of Missourians with mental illness and/or substance use disorders.

1b. What does this program do?

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

While DBH oversees contracted community-based services, it also directly supports a hospital system. Funding for hospital associated positions are within the budgets of the inpatient facilities; however, DBH Central Office provides direction, guidance, and oversight for the hospitals. Some of the hospitals have consolidated administrative staff into a regionalized administration in order to gain efficiencies and better standardize treatment and policy. The state-operated hospitals are: Center for Behavioral Medicine; Northwest Missouri Psychiatric Rehabilitation Center; Fulton State Hospital; St. Louis Forensic Treatment Center - North and South campuses; Southeast Missouri Mental Health Center; and Hawthorn Children's Psychiatric Hospital.

Division administrative responsibilities include:

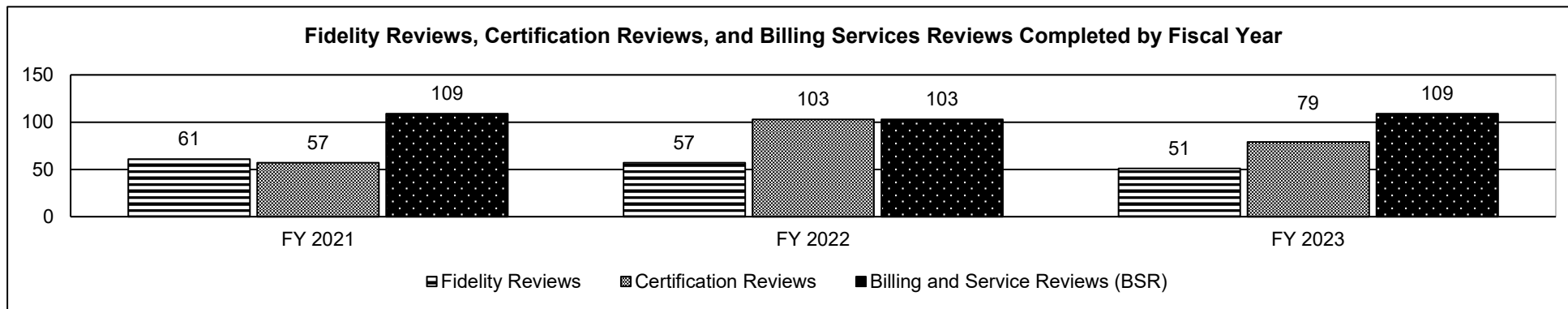
- Development and implementation of administrative standards and operating policies for community-based program areas. Standards and policies include quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for community-based behavioral health providers to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluation and provision of technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Exploration of research and literature for dissemination to the provider network and the general public on treatment, recovery support, and prevention practices.
- Collect, analyze and report on data collected for all programs in accordance with federal requirements, as well as to track division programming demographics and outcomes.
- Cooperation and collaboration with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- The application of standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.
- Application for and oversight of numerous federal grants to assist in the funding of treatment, recovery and prevention services for both adults and children.

PROGRAM DESCRIPTION

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

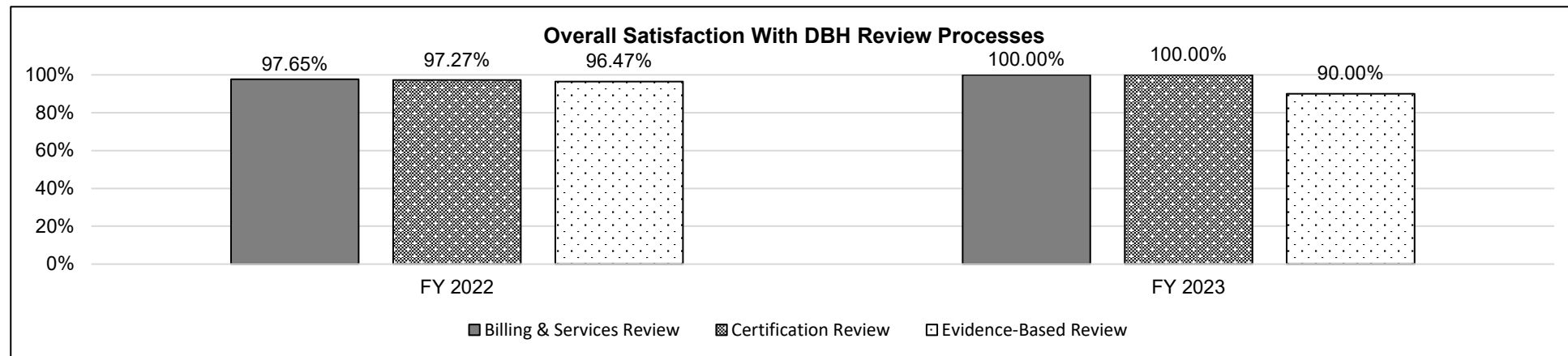
HB Section(s): 10.100

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



NOTE: DBH administrative staff conduct periodic mandated or otherwise required reviews to ensure overall quality of service, accuracy in billing practice, and adherence to evidence based practices.

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



PROGRAM DESCRIPTION

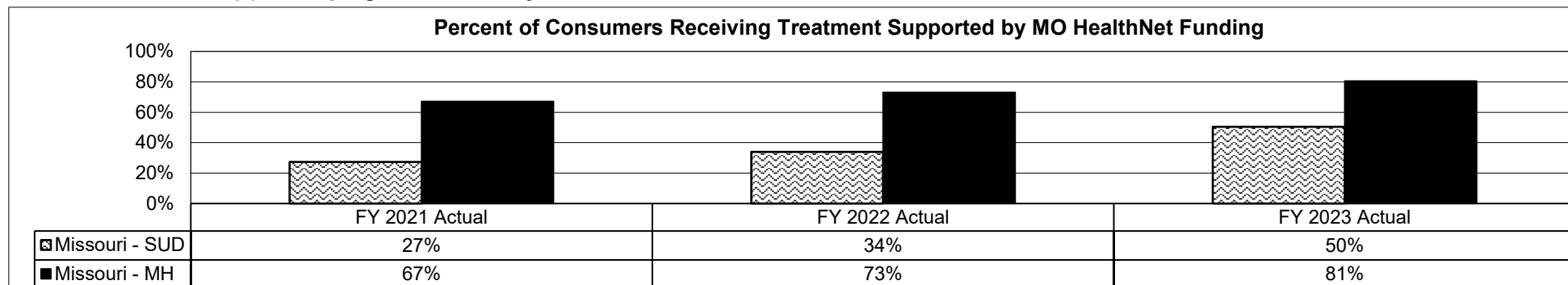
Department: <u>Mental Health</u>	HB Section(s): <u>10.100</u>
Program Name: <u>DBH Administration</u>	
Program is found in the following core budget(s): <u>DBH Administration</u>	

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

Administrative Staff to Program Funding			
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Total Revenue (in Millions)	\$885.6	\$923.2	\$942.9
Amount Spent in Administration (in Millions)	\$4.6	\$5.0	\$5.2
% of Administration to Total DBH Programs	0.52%	0.54%	0.55%

Note: While the Division's Administrative staff remains relatively steady, funding and oversight responsibilities continue to increase.

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



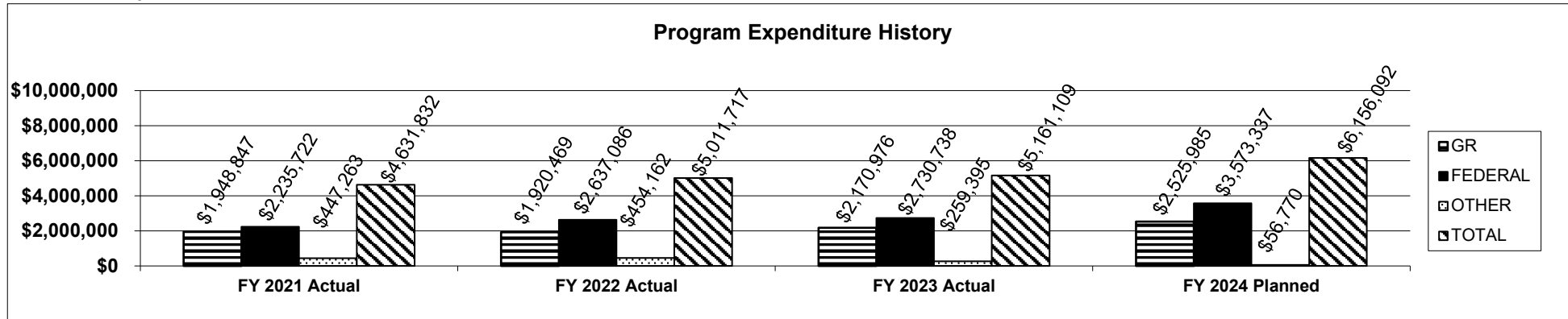
Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

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

PROGRAM DESCRIPTION

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

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



Notes: FY 2023 increase in expenditures includes federal authority for the Block Grant Supplemental from American Rescue Plan Act (ARPA) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).

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

Other includes Health Initiatives Fund (HIF) (0275) and Mental Health Earnings Fund (MHEF) (0288).

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

Sections 631.010, 632.010 and 313.842, RSMo.

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

Yes. The federal Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant and the Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

No. However, the Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant and the Community Mental Health Services Block Grant allow up to 5% be expended for administration.

DBH Prevention & Education

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66205C, 69113C & 66335C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Division of Behavioral Health Prevention and Education Services</u>	HB Section: <u>10.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	106,695	516,489	0	623,184	PS	0	0	0	0
EE	300,000	1,310,125	475,024	2,085,149	EE	0	0	0	0
PSD	1,072,959	19,086,396	6,982,148	27,141,503	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,479,654	20,913,010	7,457,172	29,849,836	Total	0	0	0	0

FTE	0.06	8.78	0.00	8.84	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	40,666	324,362	0	365,029
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Health Initiatives Fund (0275) - \$82,148
Mental Health Earnings Fund (0288) - \$475,024
Opioid Treatment & Recovery Fund (0705) - \$6,900,000

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) supports prevention initiatives including community and school-based substance use prevention and intervention services as well as suicide prevention and intervention services through adherence to the Zero Suicide model. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. Mental Health First Aid, a skills-based training course that teaches participants about mental health and substance-use issues, is offered throughout Missouri. Substance use prevention is supported through community education and organization efforts of local volunteer coalitions through technical assistance and training. Suicide prevention efforts include implementing evidence-based suicide prevention initiatives, including the Zero Suicide model, co-leading Missouri Suicide Prevention Network (MPSN), as well as oversight and implementation of federal grants. The Department of Mental Health (DMH) partners with key stakeholders to create and disseminate Missouri's Suicide Prevention Plan, hold annual suicide and substance use prevention conferences, and coordinate production/dissemination of educational materials. In addition, DBH supports implementation of evidence-based prevention programming, which includes harm reduction and overdose prevention, development of the prevention workforce, and dissemination of information statewide.

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

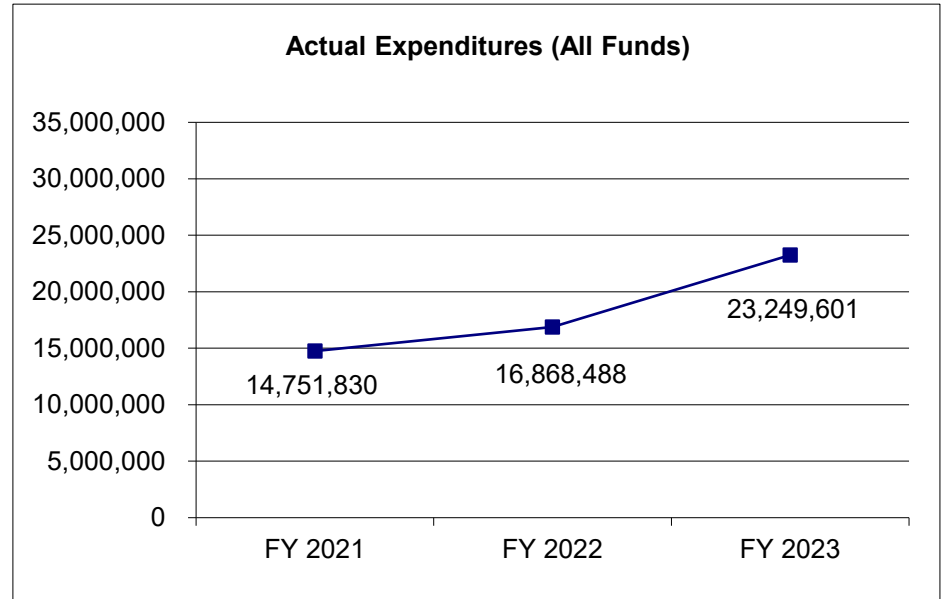
DBH Prevention and Education Services

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66205C, 69113C & 66335C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Division of Behavioral Health Prevention and Education Services</u>	HB Section: <u>10.105</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,539,780	26,988,559	32,233,509	31,728,340
Less Reverted (All Funds)	(42,465)	(42,626)	(43,761)	(44,390)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	21,497,315	26,945,933	32,189,748	31,683,950
Actual Expenditures (All Funds)	14,751,830	16,868,488	23,249,601	N/A
Unexpended (All Funds)	6,745,485	10,077,445	8,940,147	N/A
Unexpended, by Fund:				
General Revenue	1,536	0	0	N/A
Federal	6,743,949	10,077,445	5,679,625	N/A
Other	0	0	3,260,522	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of August 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) Increase in federal authority and expenditures for FY 2022 is due to additional Substance Use and Prevention Treatment Block Grant funding from the American Rescue Plan Act 2021 (ARPA).

(2) Increase in authority and expenditures for FY 2023 is due to new funding received from the Opioid Treatment and Recovery Fund and the Substance Use and Prevention Treatment Block Grant.

(3) Decrease in authority for FY 2024 is due to reduction in authority for Youth Suicide Grant that ended.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.84	106,695	493,634	0	600,329	
				EE	0.00	300,000	591,328	0	891,328	
				PD	0.00	1,072,959	20,853,900	82,148	22,009,007	
				Total	8.84	1,479,654	21,938,862	82,148	23,500,664	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	296	4144		EE	0.00	0	(111,000)	0	(111,000)	Reduction of federal authority received from federal pandemic stimulus grants that are ending
Core Reduction	296	2154		PD	0.00	0	(1,767,504)	0	(1,767,504)	Reduction of federal authority received from federal pandemic stimulus grants that are ending
Core Reallocation	376	4143		PS	0.00	0	0	0	(0)	
Core Reallocation	376	7831		PS	0.00	0	0	0	0	
				NET DEPARTMENT CHANGES	0.00	0	(1,878,504)	0	(1,878,504)	
DEPARTMENT CORE REQUEST										
				PS	8.84	106,695	493,634	0	600,329	
				EE	0.00	300,000	480,328	0	780,328	
				PD	0.00	1,072,959	19,086,396	82,148	20,241,503	
				Total	8.84	1,479,654	20,060,358	82,148	21,622,160	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.84	106,695	493,634	0	600,329	
				EE	0.00	300,000	480,328	0	780,328	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,072,959	19,086,396	82,148	20,241,503	
	Total	8.84	1,479,654	20,060,358	82,148	21,622,160	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH PREVENTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	22,855	0	22,855	
	EE	0.00	0	829,797	475,024	1,304,821	
	Total	0.00	0	852,652	475,024	1,327,676	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	22,855	0	22,855	
	EE	0.00	0	829,797	475,024	1,304,821	
	Total	0.00	0	852,652	475,024	1,327,676	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	22,855	0	22,855	
	EE	0.00	0	829,797	475,024	1,304,821	
	Total	0.00	0	852,652	475,024	1,327,676	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPIOID COMMUNITY GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,900,000	6,900,000	
	Total	0.00	0	0	6,900,000	6,900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	6,900,000	6,900,000	
	Total	0.00	0	0	6,900,000	6,900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	6,900,000	6,900,000	
	Total	0.00	0	0	6,900,000	6,900,000	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	83,158	0.94	106,695	0.06	106,695	0.06	0	0.00
DEPT MENTAL HEALTH	493,032	9.58	493,634	8.78	493,634	8.78	0	0.00
TOTAL - PS	576,190	10.52	600,329	8.84	600,329	8.84	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	0	0.00
DEPT MENTAL HEALTH	155,653	0.00	591,328	0.00	480,328	0.00	0	0.00
TOTAL - EE	446,653	0.00	891,328	0.00	780,328	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	0	0.00
DEPT MENTAL HEALTH	15,345,051	0.00	17,655,365	0.00	15,887,861	0.00	0	0.00
DMH FEDERAL STIM 2021 FUND	1,157,802	0.00	3,198,535	0.00	3,198,535	0.00	0	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	0	0.00
TOTAL - PD	17,625,771	0.00	22,009,007	0.00	20,241,503	0.00	0	0.00
TOTAL	18,648,614	10.52	23,500,664	8.84	21,622,160	8.84	0	0.00
GRAND TOTAL	\$18,648,614	10.52	\$23,500,664	8.84	\$21,622,160	8.84	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH PREVENTION								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	22,855	0.00	22,855	0.00	0	0.00
TOTAL - PS	0	0.00	22,855	0.00	22,855	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	829,797	0.00	829,797	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	475,024	0.00	475,024	0.00	0	0.00
TOTAL - EE	0	0.00	1,304,821	0.00	1,304,821	0.00	0	0.00
TOTAL	0	0.00	1,327,676	0.00	1,327,676	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPIOID COMMUNITY GRANTS								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	3,639,478	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL - PD	3,639,478	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL	3,639,478	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
OPIOID SETTLEMENT REPT. COOR. - 1650022								
PERSONAL SERVICES								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	76,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,500	0.00	0	0.00
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	81,500	0.00	0	0.00
GRAND TOTAL	\$3,639,478	0.00	\$6,900,000	0.00	\$6,981,500	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD PREVENTION & EDU SERVS								
CORE								
TYPIST	76,968	2.18	63,665	0.50	56,815	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	7,221	0.07	9,607	0.08	0	0.00	0	0.00
PROGRAM SPECIALIST	56,274	1.00	59,656	1.00	59,656	1.02	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	31,794	0.45	0	0.00
PROGRAM MANAGER	86,217	0.98	133,706	1.50	101,528	1.01	0	0.00
ASSOC RESEARCH/DATA ANALYST	22,571	0.51	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	14,963	0.28	58,958	1.00	63,633	1.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	3,261	0.00	0	0.00
SENIOR ACCOUNTANT	10,800	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	7,339	0.08	0	0.00	9,995	0.10	0	0.00
COMMISSIONED INVESTIGATOR	40,876	0.86	0	0.00	41,763	0.79	0	0.00
SR COMMISSIONED INVESTIGATOR	187,772	3.46	215,656	3.95	172,803	3.16	0	0.00
COMMISSIONED INVESTIGATOR SPV	65,189	0.95	59,081	0.81	59,081	0.81	0	0.00
TOTAL - PS	576,190	10.52	600,329	8.84	600,329	8.84	0	0.00
TRAVEL, IN-STATE	89,948	0.00	150,216	0.00	150,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	518	0.00	3,725	0.00	3,725	0.00	0	0.00
SUPPLIES	5,315	0.00	16,528	0.00	16,528	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,180	0.00	4,260	0.00	4,260	0.00	0	0.00
COMMUNICATION SERV & SUPP	667	0.00	25,058	0.00	25,058	0.00	0	0.00
PROFESSIONAL SERVICES	345,905	0.00	687,127	0.00	576,127	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,484	0.00	2,484	0.00	0	0.00
OTHER EQUIPMENT	1,634	0.00	700	0.00	700	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	0	0.00
MISCELLANEOUS EXPENSES	486	0.00	815	0.00	815	0.00	0	0.00
TOTAL - EE	446,653	0.00	891,328	0.00	780,328	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	17,625,771	0.00	22,009,007	0.00	20,241,503	0.00	0	0.00
TOTAL - PD	17,625,771	0.00	22,009,007	0.00	20,241,503	0.00	0	0.00
GRAND TOTAL	\$18,648,614	10.52	\$23,500,664	8.84	\$21,622,160	8.84	\$0	0.00
GENERAL REVENUE	\$1,414,928	0.94	\$1,479,654	0.06	\$1,479,654	0.06		0.00
FEDERAL FUNDS	\$17,151,538	9.58	\$21,938,862	8.78	\$20,060,358	8.78		0.00
OTHER FUNDS	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH PREVENTION								
CORE								
PROGRAM COORDINATOR	0	0.00	22,855	0.00	22,855	0.00	0	0.00
TOTAL - PS	0	0.00	22,855	0.00	22,855	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	1,138	0.00	1,138	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,410	0.00	4,410	0.00	0	0.00
SUPPLIES	0	0.00	16,846	0.00	16,846	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	17,650	0.00	17,650	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,550	0.00	6,550	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,257,727	0.00	1,257,727	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	1,304,821	0.00	1,304,821	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$852,652	0.00	\$852,652	0.00		0.00
OTHER FUNDS	\$0	0.00	\$475,024	0.00	\$475,024	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPIOID COMMUNITY GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	3,639,478	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL - PD	3,639,478	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$3,639,478	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,639,478	0.00	\$6,900,000	0.00	\$6,900,000	0.00		0.00

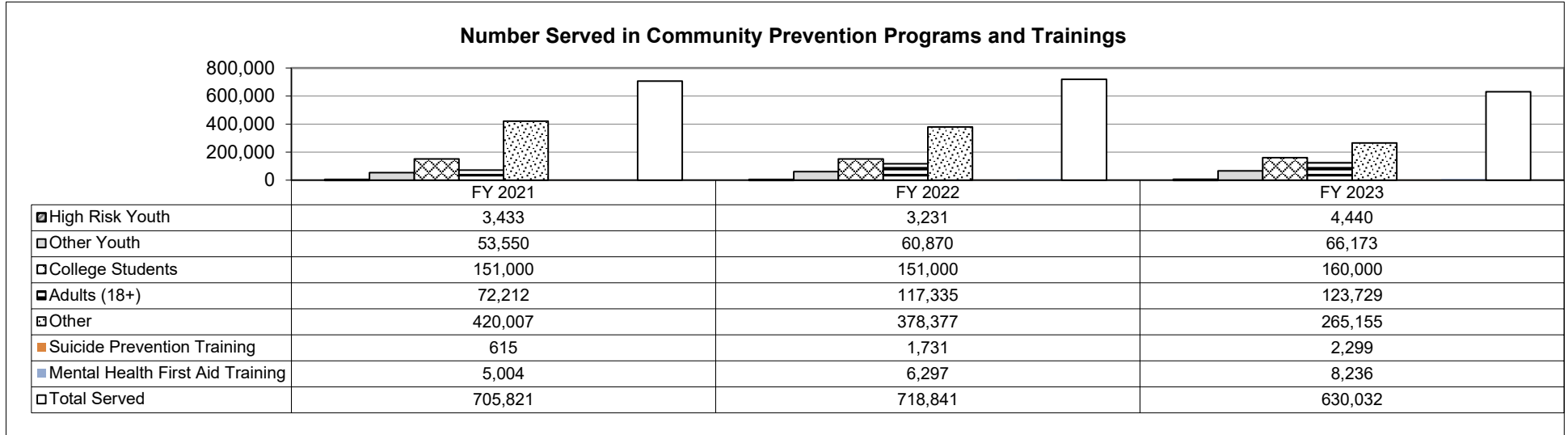
PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.105</u>
Program Name: <u>Prevention Services</u>	
Program is found in the following core budget(s): <u>Prevention & Education Services</u>	
<p>1a. What strategic priority does this program address? Enhance prevention initiatives.</p> <p>1b. What does this program do? Using evidence-based programs and strategies, community-based prevention programs provide interventions to children, families, and college students; training, technical assistance, and support for coalitions; evaluation, research, and data analysis; public education and social marketing, and information and referral services. Prevention Resource Centers provide training, technical assistance and support to more than 160 registered community coalitions across the state. College Campus-based Programs are provided on 24 institutions of higher education to reduce rates of harmful and dangerous drinking. Prevention Evaluation supports all prevention services by providing data to assess prevention needs and program effectiveness.</p> <p>School-based Prevention Intervention and Resources Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving 13 school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, S. Shelby, Macon, Kirksville, Clark County, North Andrew, LaPlata, S. Pemiscot Co R-V, Fordland, and Scotland Co. R-I.</p> <p>In addition to school and community-based programming, Mental Health First Aid® (MHFA) is a course offered throughout Missouri that teaches participants how to identify, understand and respond to signs and symptoms of mental health and substance use concerns. The youth-focused MHFA course teaches family members, school staff, human services workers, and citizens how to help an adolescent who is experiencing a behavioral health challenge or crisis. Furthermore, the Department of Mental Health (DMH) provides a wealth of statewide suicide prevention programming, training and public education to reduce the social stigma associated with mental health, substance use and suicide prevention.</p> <p>Harm reduction and overdose prevention initiatives aim to reduce overdose fatalities through evidence-based strategies such as increased overdose education and naloxone distribution (OEND), fentanyl test strip distribution, access to medication assisted treatment (MAT), safer drug use education, and Good Samaritan Law education. These initiatives focus on areas with the highest rates of drug use and are focused on getting resources into the hands of people who use drugs and their friends and family members.</p>	

PROGRAM DESCRIPTION

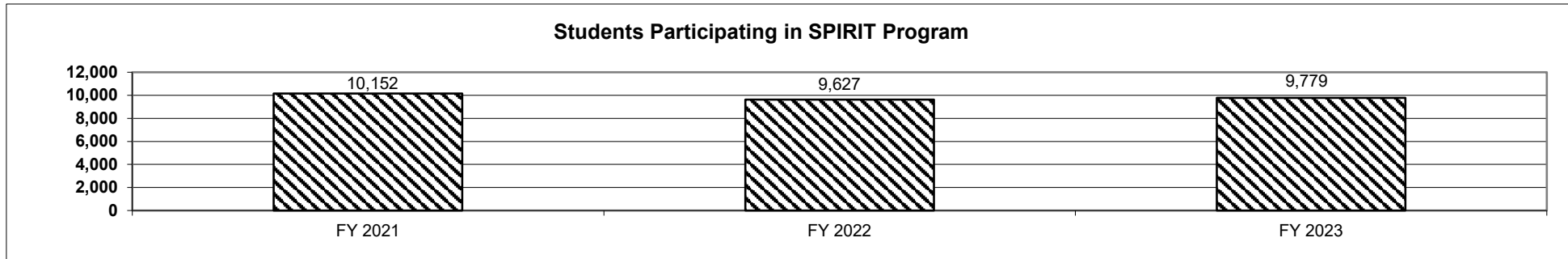
Department: Mental Health **HB Section(s):** 10.105
Program Name: Prevention Services
Program is found in the following core budget(s): Prevention & Education Services

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



Note: These numbers include individuals served in both virtual and direct face-to-face programs and do not include individuals exposed to prevention education via media spots. The consumer counts for FY 2021 and FY 2022 may be duplicated due to virtual meetings. 'Other' includes persons whose age was not collected at the time of the prevention program.

Target: Increased number served in community programs.

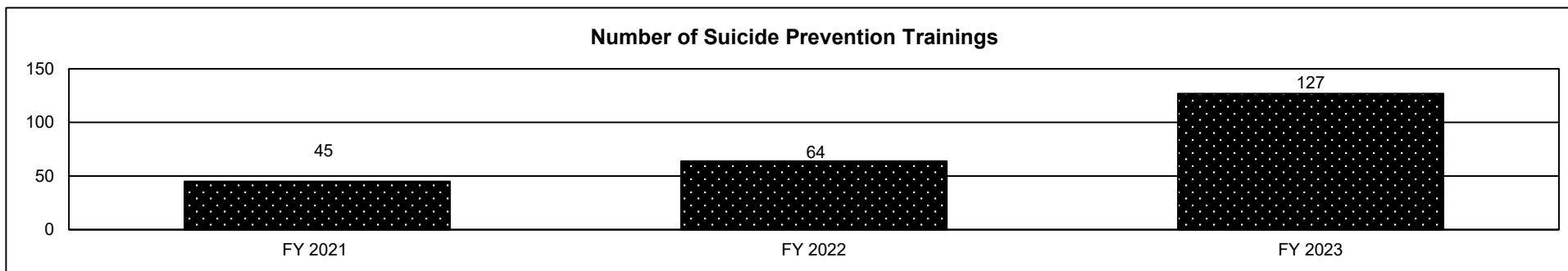


Target: Increased number of students participating in the SPIRIT Programs.

PROGRAM DESCRIPTION

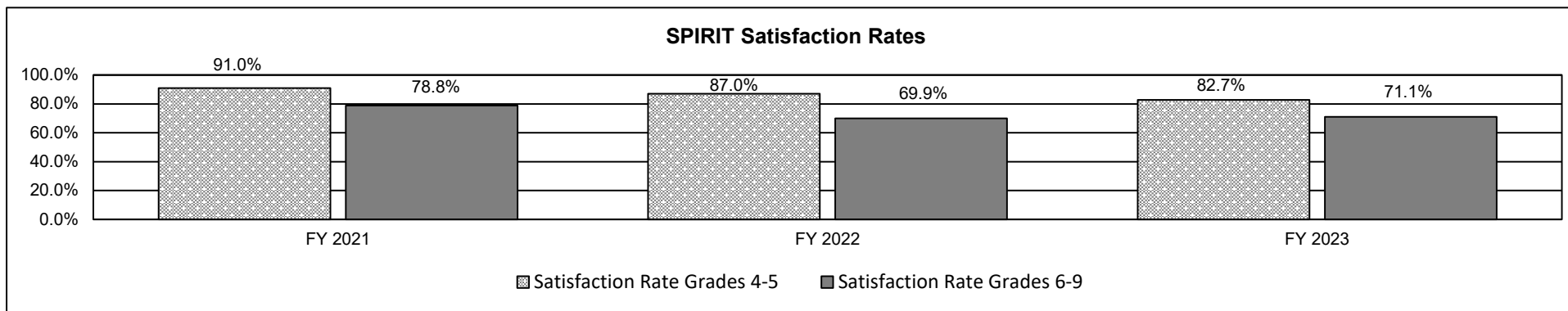
Department: <u>Mental Health</u>	HB Section(s): <u>10.105</u>
Program Name: <u>Prevention Services</u>	
Program is found in the following core budget(s): <u>Prevention & Education Services</u>	

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



Note: The counts above include all suicide prevention training courses sponsored or conducted by prevention services.
Target: Provide an adequate number of suicide prevention trainings in order to attempt to lower suicide rates.

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

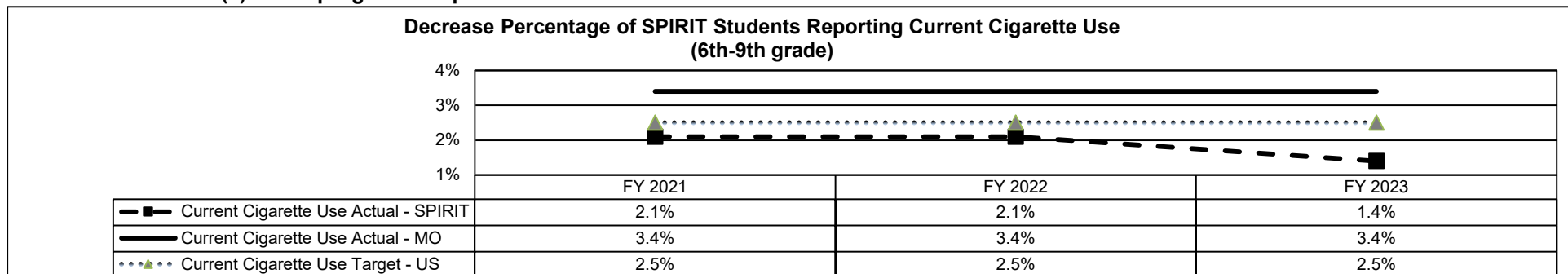


Target: Increased student satisfaction rates from students participating in the SPIRIT Programs. FY 2022, the 6th-9th grade rate only includes 6th-8th grade due to a reporting change in the annual SPIRIT report.

PROGRAM DESCRIPTION

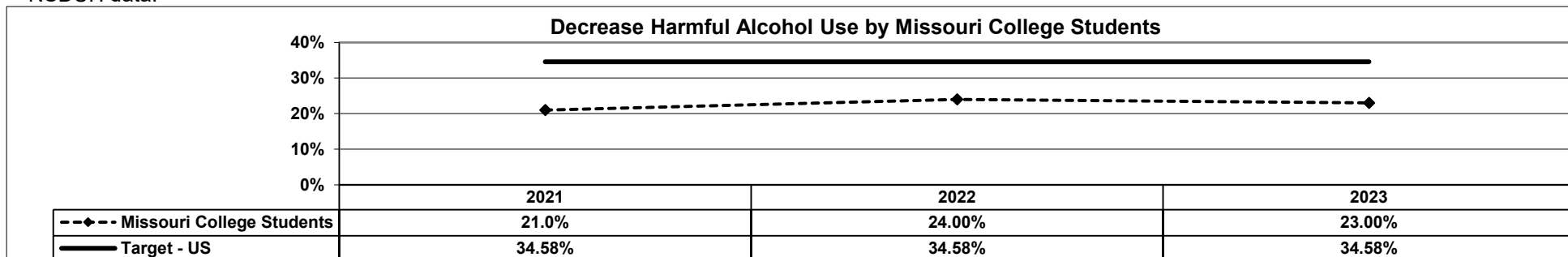
Department: <u>Mental Health</u>	HB Section(s): <u>10.105</u>
Program Name: <u>Prevention Services</u>	
Program is found in the following core budget(s): <u>Prevention & Education Services</u>	

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



Target: Decrease in the percentage of SPIRIT students' cigarette use.

Note: The National Survey on Drug Use and Health (NSDUH) data has not been updated since the 2018-2019 report. US Target is from Table 18 2018-2019 NSDUH data.



Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks. The data are available for calendar years.

Note: US College Student data lags two years behind Missouri College Student Data. US Target is from Table 14 2018-2019 NSDUH data.

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

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

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

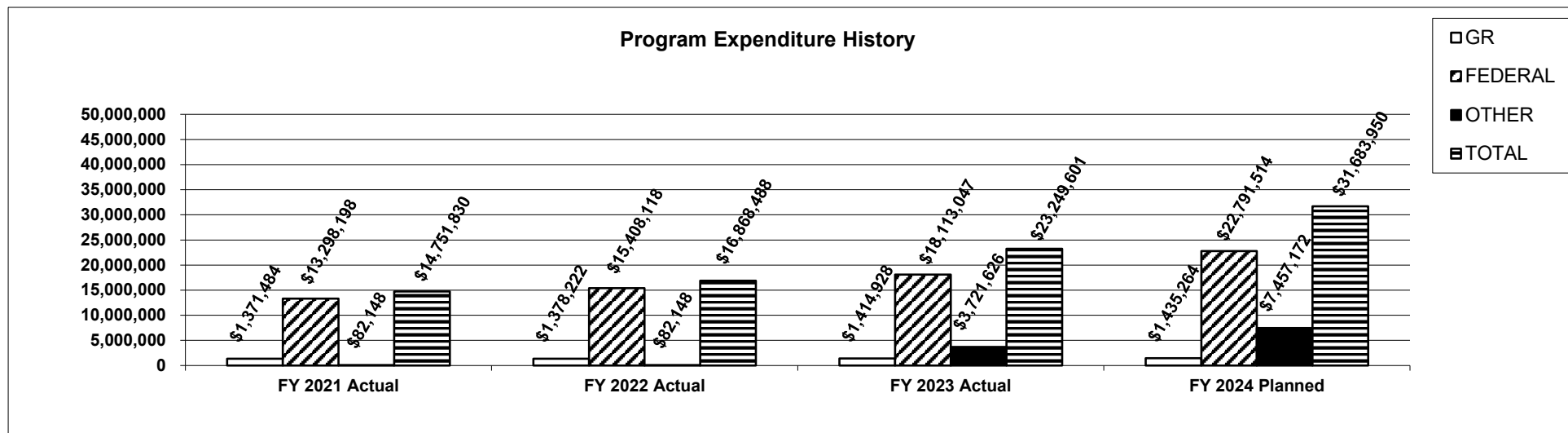
Est. Cost Burden of SUD Per Individual	Amount Spent to Prevent SUD Per Individual
\$8,517	\$36.90

Note: Societal cost determined from Missouri's portion of national estimates found in 2018-2019 NSDUH and a November 2016 Surgeon General's report. Cost per individual is based on actual cost for FY 2023.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.105
 Program Name: Prevention Services
 Program is found in the following core budget(s): Prevention & Education Services

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



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

Other funds include Health Initiatives Fund (HIF) (0275), Opioid Treatment and Recovery Fund (OTRF) (0705), and Mental Health Earnings Fund (MHEF) (0288).

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

Section 631.010, RSMo.

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

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

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

No. However, the SUPTRS Block Grant requires that 20% be expended for prevention activities.

NEW DECISION ITEM

RANK: 11 OF 29

Department: Mental Health	Budget Unit <u>10.105</u>
Division: Behavioral Health	
DI Name: Opioid Settlement Reporting Coordinator DI# 1650022	HB Section <u>10.105</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	76,500	76,500	PS	0	0	0	0
EE	0	0	5,000	5,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	81,500	81,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	28,512	28,512
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Opioid Treatment & Recovery Fund (0705) - \$81,500
 Non-Counts: None.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Over an 18-year period, beginning in 2022, the state and its political subdivisions are projected to receive proceeds from multiple national opioid settlement lawsuits negotiated by Missouri's Attorney General. The current projection for settlement proceeds over this time period is more than \$700 million. Pursuant to §196.1050, RSMo., state's portion of the proceeds are required to be deposited into the Opioid Addiction Treatment and Recovery Fund. During fiscal years 2023 and 2024, state proceeds have been appropriated to the departments of Mental Health, Health and Senior Services, Social Services, and Corrections, as well as the Office of Administration.

NEW DECISION ITEM

RANK: 11 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>10.105</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Opioid Settlement Reporting Coordinator DI# 1650022</u>	HB Section <u>10.105</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. Continued.

Settlement funds must be spent on opioid abatement activities; such activities must fit into the allowable uses defined in the settlement agreements. Each individual settlement includes reporting requirements. In addition, the MOU's between the state and its political subdivisions require an annual report to the General Assembly on:

- 1 - The settlement funds received;
- 2 - Details of how settlement funds were spent; and
- 3 - Whether or not the expenditure fits within an approved use of settlement funds.

The Department of Mental Health (DMH) has been designated as the lead agency to coordinate reporting with the Attorney General's Office, state agencies, and participating local governments. The goal is to develop and maintain a uniform tool to satisfy multiple reporting requirements. With this funding, DMH will:

- 1 - Develop a standardized report for state agencies and participating local governments;
- 2 - Report annually to the General Assembly;
- 3 - Report, as required, to the various settlement administrators; and
- 4 - Develop a website, as required, to provide public access to state and local government revenue and expenditure reports.

Funding is requested for the salary and associated expenses of one staff member to coordinate with all parties and ensure settlement reporting requirements are met. Funding will be required for the duration of the settlements and reporting periods (FY 2040).

Authorized by:

Section 196.1050, RSMo.

National Settlement Agreements & Memorandums of Understanding for the following national settlements in which Missouri is a settling party:

- 2021-2022 Settlements - McKinsey & Company, Distributors, and Janssen
- Pending Settlements (as of 9/1/2023) - Walmart, CVS, Walgreens, Allergan, and Teva
- Pending Bankruptcy Settlements (as of 9/1/2023) - Mallinckrodt and Endo

NEW DECISION ITEM

RANK: 11 OF 29

Department: Mental Health	Budget Unit <u>10.105</u>
Division: Behavioral Health	
DI Name: Opioid Settlement Reporting Coordinator DI# 1650022	HB Section <u>10.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:
 The original fiscal note for TAFP HB 1682 stated that costs to various agencies for implementation of §196.1050, RSMo. were \$0 or unknown. The statute establishing the state fund was enacted before settlements were final and funding received. After reviewing the settlement documents, it was determined a full-time staff member is required to ensure the state is complying with the numerous settlement reporting requirements. This position will work on behalf of all state agencies and local governments.

HB Section	Approp	Type	Fund	Amount
10.105 DBH Prevention	5802	PS	0705	\$76,500
10.105 DBH Prevention	5803	EE	0705	\$5,000
			Total:	\$81,500

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Assistant Official & Administrator	0	0.0	0	0.0	76,500	0.0	76,500	0.0	0
Total PS	0	0.0	0	0.0	76,500	0.0	76,500	0.0	0
Travel, In-State (BOBC 140)	0		0		1,000		1,000		0
Supplies (BOBC 190)	0		0		1,000		1,000		0
Communication Services (BOBC 340)	0		0		1,000		1,000		0
Professional Services (BOBC 400)	0		0		1,000		1,000		0
Office Equipment (BOBC 580)	0		0		1,000		1,000		0
Total EE	0		0		5,000		5,000		0
Grand Total	0	0.0	0	0.0	81,500	0.0	81,500	0.0	0

NEW DECISION ITEM
RANK: 11 OF 29

Department: Mental Health	Budget Unit <u>10.105</u>
Division: Behavioral Health	
DI Name: Opioid Settlement Reporting Coordinator DI# 1650022	HB Section <u>10.105</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.</p> <p>Number of funded state agencies reporting</p> <p>Number of funded counties reporting</p> <p>Number of funded cities reporting</p> <p>Number of funded political subdivisions reporting</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Percentage of funded entities participating in uniform reporting</p> <p>Percentage of settlement funds spent on allowable uses</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Required reporting deadlines met</p> <p>Quality and timely information available to the public</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Administrative costs as a percentage of settlement dollars received</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will reach out to participating cities, counties and political subdivisions.

DMH will develop a website to provide public reporting of settlement funding revenue and expenditures for the state and participating local recipients.

DMH will monitor settlement and reporting best practices at the national level and among other states.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPIOID COMMUNITY GRANTS								
OPIOID SETTLEMENT REPT. COOR. - 1650022								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	76,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,500	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$81,500	0.00		0.00

DBH Treatment Services

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 66325C, 66336C, 69209C, 69274C, 69256C, 69217C, 69420C,
Division: Behavioral Health	69220C, 69222C, 69223C
Core: Community Treatment	HB Section: 10.110

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	2,115,952	1,019,653	249,967	3,385,572
EE	29,750,782	5,240,314	21,209	35,012,305
PSD	50,918,376	251,665,778	28,448,014	331,032,168
TRF	0	0	0	0
Total	82,785,110	257,925,745	28,719,190	369,430,045

FTE	34.92	10.60	5.00	50.52
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Est. Fringe	1,313,079	539,226	168,258	2,020,563
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payments Fund (0109) - \$1,920,572
 Compulsive Gambler Fund (0249) - \$153,606
 Health Initiatives Fund (0275) - \$6,238,323 & 5.00 FTE
 Mental Health Earnings Fund (0288) - \$6,995,353
 Inmate Revolving Fund (0540) - \$3,513,779
 Opioid Treatment & Recovery Fund (0705) - \$5,100,000
 DMH Local Tax Match Fund (0930) - \$4,797,557

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Other Funds:

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 66336C, 69209C, 69274C, 69256C, 69217C, 69420C,</u>
Division: <u>Behavioral Health</u>	<u>69220C, 69222C, 69223C</u>
Core: <u>Community Treatment</u>	HB Section: <u>10.110</u>

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder and mental health treatment and recovery services. Community-based services are both successful and cost effective, as a result of medications and evidence-based therapies.

Treatment and recovery sites are located across the state to ensure all Missourians have access. DBH has developed a variety of programs that focus on providing a complete continuum of community-based services aimed at helping individuals successfully manage their chronic behavioral health disorders and achieve recovery. Services are individualized and a wide array of interventions are offered, including assessment; individual and group counseling; family counseling; education; peer and family support; participation in self-help groups; recovery support services; employment supports; and other structured, therapeutic services. Withdrawal management, residential support and crisis stabilization services are offered for those who need a safe environment early in the recovery process. Recovery services are provided for longer-term peer-to-peer supports.

The DBH substance use treatment program, Comprehensive Substance Treatment and Rehabilitation (CSTAR), is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. DBH contracts with recovery support providers, CSTAR providers, as well as substance use treatment programs at Certified Community Behavioral Health Organizations (CCBHOs), to address the varying needs of those with substance use disorders. Community Psychiatric Rehabilitation (CPR) programs that are designed for the seriously and persistently mentally ill are administered locally by Community Mental Health Centers (CMHC), including those that are CCBHOs.

The goals of treatment and recovery services are to reduce adverse effects related to substance use or misuse and/or mental health disorders. Such recovery goals include reduction of substance use or misuse; reduction in negative symptoms of mental illness; reduction in criminal behavior associated with substance use or misuse and/or mental illness; obtaining and maintaining meaningful employment or vocational/educational participation; securing safe and stable housing; increasing healthy social connections; and maintaining healthy relationships.

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

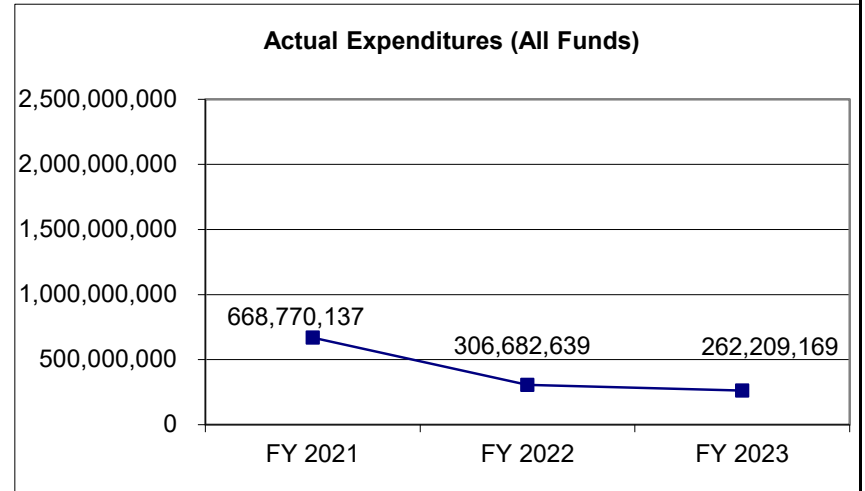
DBH Community Treatment
Forensic Support Services
SATOP

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 66325C, 66336C, 69209C, 69274C, 69256C, 69217C, 69420C,
Division: Behavioral Health	69220C, 69222C, 69223C
Core: Community Treatment	HB Section: 10.110

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	761,350,314	445,134,523	337,756,624	399,639,734
Less Reverted (All Funds)	(338,880)	(374,211)	(400,851)	(1,065,313)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	761,011,434	444,760,312	337,355,773	398,574,421
Actual Expenditures (All Funds)	668,770,137	306,682,639	262,209,169	N/A
Unexpended (All Funds)	92,241,297	138,077,673	75,146,604	N/A
Unexpended, by Fund:				
General Revenue	799,821	4	1	N/A
Federal	84,125,975	127,284,320	67,371,795	N/A
Other	7,315,501	10,793,349	7,774,808	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 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) FY 2021 lapse in GR is related to reduced spending for peer recovery services in the Engaging Patient in Care Coordinatin (EPICC) program and due to the release of the Governor's restriction in March for Recovery Support services.

(2) In FY 2022, funding for the CCBHOs was reallocated into a new house bill section.

(3) In FY 2023, funding was reallocated to CCBHO and authority was reduced due to Medicaid Expansion.

(4) In FY 2024, increase in appropriation is due to several new decision items including Home and Community Based Services (HCBS) Enhanced funding, additional authority for 988 Grant and Safer Communities Act Grant, Children's Division (CD) rate increase, and value based payments for recovery support providers.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SUD TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	20.04	702,324	263,536	249,967	1,215,827	
			EE	0.00	3,565,688	377,007	21,209	3,963,904	
			PD	0.00	15,487,295	109,313,535	17,603,660	142,404,490	
			Total	20.04	19,755,307	109,954,078	17,874,836	147,584,221	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	297	4149	PD	0.00	0	(4,747,512)	0	(4,747,512)	Reduction of federal authority received from federal pandemic stimulus grants that are ending
Core Reallocation	384	4150	PS	0.00	0	0	0	(0)	
Core Reallocation	384	5002	PS	0.00	0	0	0	0	
Core Reallocation	384	4148	PS	0.00	0	0	0	(0)	
			NET DEPARTMENT CHANGES	0.00	0	(4,747,512)	0	(4,747,512)	
DEPARTMENT CORE REQUEST									
			PS	20.04	702,324	263,536	249,967	1,215,827	
			EE	0.00	3,565,688	377,007	21,209	3,963,904	
			PD	0.00	15,487,295	104,566,023	17,603,660	137,656,978	
			Total	20.04	19,755,307	105,206,566	17,874,836	142,836,709	
GOVERNOR'S RECOMMENDED CORE									
			PS	20.04	702,324	263,536	249,967	1,215,827	
			EE	0.00	3,565,688	377,007	21,209	3,963,904	
			PD	0.00	15,487,295	104,566,023	17,603,660	137,656,978	
			Total	20.04	19,755,307	105,206,566	17,874,836	142,836,709	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SUD NALOXONE SUPPLY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,100,000	5,100,000	
	Total	0.00	0	0	5,100,000	5,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,100,000	5,100,000	
	Total	0.00	0	0	5,100,000	5,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,100,000	5,100,000	
	Total	0.00	0	0	5,100,000	5,100,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	30.48	1,413,628	734,897	0	2,148,525	
			EE	0.00	27,182,594	5,048,307	0	32,230,901	
			PD	0.00	20,935,339	142,802,121	3,737,475	167,474,935	
			Total	30.48	49,531,561	148,585,325	3,737,475	201,854,361	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	299	2054	EE	0.00	0	(185,000)	0	(185,000)	Reduction of federal authority received from federal pandemic stimulus grants that are ending
Core Reduction	299	2055	PD	0.00	0	(4,440,000)	0	(4,440,000)	Reduction of federal authority received from federal pandemic stimulus grants that are ending
Core Reallocation	291	2052	EE	0.00	(997,500)	0	0	(997,500)	Reallocation of FY24 MOConnect NDI from MH Community to CCBHO MH for increased accountability
Core Reallocation	386	1480	PS	0.00	0	0	0	(0)	
Core Reallocation	386	1479	PS	0.00	0	0	0	0	
			NET DEPARTMENT CHANGES	0.00	(997,500)	(4,625,000)	0	(5,622,500)	
DEPARTMENT CORE REQUEST									
			PS	30.48	1,413,628	734,897	0	2,148,525	
			EE	0.00	26,185,094	4,863,307	0	31,048,401	
			PD	0.00	20,935,339	138,362,121	3,737,475	163,034,935	
			Total	30.48	48,534,061	143,960,325	3,737,475	196,231,861	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	30.48	1,413,628	734,897	0	2,148,525	
	EE	0.00	26,185,094	4,863,307	0	31,048,401	
	PD	0.00	20,935,339	138,362,121	3,737,475	163,034,935	
	Total	30.48	48,534,061	143,960,325	3,737,475	196,231,861	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	9,414,795	20,036,166	2,006,879	31,457,840	
			Total	0.00	9,414,795	20,036,166	2,006,879	31,457,840	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	300	2059	PD	0.00	0	(518,000)	0	(518,000)	Reduction of federal authority received from federal pandemic stimulus grants that are ending
Core Reallocation	276	8457	PD	0.00	0	(3,384,997)	0	(3,384,997)	Reallocation of CHIP Fund (0159) from YCP to CCBHO YCP to align budget authority with anticipated expenditures
Core Reallocation	285	6679	PD	0.00	0	(8,327,627)	0	(8,327,627)	Reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures
Core Reallocation	285	2071	PD	0.00	(5,519,053)	0	0	(5,519,053)	Reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures
NET DEPARTMENT CHANGES				0.00	(5,519,053)	(12,230,624)	0	(17,749,677)	
DEPARTMENT CORE REQUEST									
			PD	0.00	3,895,742	7,805,542	2,006,879	13,708,163	
			Total	0.00	3,895,742	7,805,542	2,006,879	13,708,163	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,895,742	7,805,542	2,006,879	13,708,163	
	Total	0.00	3,895,742	7,805,542	2,006,879	13,708,163	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HOUSING AND SUPPORT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	590,000	0	0	590,000	
	Total	0.00	590,000	0	0	590,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	310 4091 PD	0.00	(590,000)	0	0	(590,000)	Reduction of one-time funding for FY24 Housing and Support Services NDI
NET DEPARTMENT CHANGES		0.00	(590,000)	0	0	(590,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
988 COOPERATIVE GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	21,220	0	21,220	
	PD	0.00	0	932,092	0	932,092	
	Total	0.00	0	953,312	0	953,312	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	21,220	0	21,220	
	PD	0.00	0	932,092	0	932,092	
	Total	0.00	0	953,312	0	953,312	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	21,220	0	21,220	
	PD	0.00	0	932,092	0	932,092	
	Total	0.00	0	953,312	0	953,312	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FQHC MENTAL HEALTH SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HEALTH TRANSPORT REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ETMS PTSD PILOT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	308 4477	PD	0.00	(1,500,000)	0	0	(1,500,000) Reduction of one-time funding for the FY24 e-TMS PTSD Pilot NDI
	NET DEPARTMENT CHANGES		0.00	(1,500,000)	0	0	(1,500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BURRELL BEHAVIORAL HEALTH**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	606,271	10.14	702,324	11.09	702,324	11.09	0	0.00
DEPT MENTAL HEALTH	168,390	2.44	263,536	3.95	263,536	3.95	0	0.00
HEALTH INITIATIVES	91,343	1.85	249,967	5.00	249,967	5.00	0	0.00
TOTAL - PS	866,004	14.43	1,215,827	20.04	1,215,827	20.04	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,060,936	0.00	3,565,688	0.00	3,565,688	0.00	0	0.00
DEPT MENTAL HEALTH	70,880	0.00	377,007	0.00	377,007	0.00	0	0.00
HEALTH INITIATIVES	10,588	0.00	21,209	0.00	21,209	0.00	0	0.00
TOTAL - EE	5,142,404	0.00	3,963,904	0.00	3,963,904	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,073,246	0.00	15,487,295	0.00	15,487,295	0.00	0	0.00
DEPT MENTAL HEALTH	68,466,356	0.00	94,029,477	0.00	89,281,965	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	117,653	0.00	2,203,495	0.00	2,203,495	0.00	0	0.00
DMH FEDERAL STIM 2021 FUND	5,437,438	0.00	13,080,563	0.00	13,080,563	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	153,606	0.00	153,606	0.00	0	0.00
HEALTH INITIATIVES	5,971,710	0.00	5,967,147	0.00	5,967,147	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	6,995,353	0.00	6,995,353	0.00	0	0.00
INMATE	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	329,283	0.00	963,775	0.00	963,775	0.00	0	0.00
TOTAL - PD	101,909,465	0.00	142,404,490	0.00	137,656,978	0.00	0	0.00
TOTAL	107,917,873	14.43	147,584,221	20.04	142,836,709	20.04	0	0.00
Increased Medication Costs - 1650008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	106,967	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	106,967	0.00	0	0.00
TOTAL	0	0.00	0	0.00	106,967	0.00	0	0.00
Recovery Community Centers - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	525,000	0.00	0	0.00

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REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
Recovery Community Centers - 1650004								
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	1,575,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,100,000	0.00	0	0.00
Recovery Sup Srvs Rate Align - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	458,970	0.00	0	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	1,376,909	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,835,879	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,835,879	0.00	0	0.00
Addiction Fellowships - 1650007								
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	1,304,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,304,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,304,370	0.00	0	0.00
STL Opioid Overdose Reduct Ini - 1650002								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	1,113,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,113,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,113,000	0.00	0	0.00
GRAND TOTAL	\$107,917,873	14.43	\$147,584,221	20.04	\$149,296,925	20.04	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD NALOXONE SUPPLY								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
TOTAL - PD	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
TOTAL	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
GRAND TOTAL	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	290,196	4.43	1,413,628	23.83	1,413,628	23.83	0	0.00
DEPT MENTAL HEALTH	224,785	3.07	466,274	6.65	466,274	6.65	0	0.00
DMH FEDERAL STIM 2021 FUND	277,064	3.35	268,623	0.00	268,623	0.00	0	0.00
TOTAL - PS	792,045	10.85	2,148,525	30.48	2,148,525	30.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	926,800	0.00	27,182,594	0.00	26,185,094	0.00	0	0.00
DEPT MENTAL HEALTH	2,759,455	0.00	4,733,307	0.00	4,548,307	0.00	0	0.00
DMH FEDERAL STIM 2021 FUND	1,002,297	0.00	315,000	0.00	315,000	0.00	0	0.00
TOTAL - EE	4,688,552	0.00	32,230,901	0.00	31,048,401	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,870,378	0.00	20,935,339	0.00	20,935,339	0.00	0	0.00
DEPT MENTAL HEALTH	55,938,254	0.00	71,033,252	0.00	66,593,252	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	10,985,999	0.00	10,985,999	0.00	0	0.00
BUDGET STABILIZATION	13,785,309	0.00	0	0.00	0	0.00	0	0.00
HCBS FMAP ENHANCEMENT	0	0.00	52,686,254	0.00	52,686,254	0.00	0	0.00
DMH FEDERAL STIM 2021 FUND	7,289,760	0.00	8,096,616	0.00	8,096,616	0.00	0	0.00
MH INTERAGENCY PAYMENTS	716,351	0.00	1,310,572	0.00	1,310,572	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	701,811	0.00	2,426,903	0.00	2,426,903	0.00	0	0.00
TOTAL - PD	108,301,863	0.00	167,474,935	0.00	163,034,935	0.00	0	0.00
TOTAL	113,782,460	10.85	201,854,361	30.48	196,231,861	30.48	0	0.00
Fed Auth 988 Grant CTC - 1650006								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	35,328	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,328	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,145,197	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,145,197	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,180,525	0.00	0	0.00

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REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
Increased Medication Costs - 1650008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	32,715	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	32,715	0.00	0	0.00
TOTAL	0	0.00	0	0.00	32,715	0.00	0	0.00
Civil Comm Legal Fees CTC - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	0	0.00
Children's Hospitalization Rep - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$113,782,460	10.85	\$201,854,361	30.48	\$200,570,101	30.48	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH COMMUNITY PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	88,107	1.11	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	215,980	1.75	0	0.00	0	0.00	0	0.00	
TOTAL - PS	304,087	2.86	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	89,042	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	945,843	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,034,885	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,033,540	0.00	9,414,795	0.00	3,895,742	0.00	0	0.00	
DEPT MENTAL HEALTH	3,410,722	0.00	15,769,169	0.00	6,923,542	0.00	0	0.00	
CHILDRENS HEALTH INSURANCE	24,657	0.00	3,384,997	0.00	0	0.00	0	0.00	
DMH FEDERAL STIM 2021 FUND	980,508	0.00	882,000	0.00	882,000	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	600,000	0.00	600,000	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	974,532	0.00	1,406,879	0.00	1,406,879	0.00	0	0.00	
TOTAL - PD	11,423,959	0.00	31,457,840	0.00	13,708,163	0.00	0	0.00	
TOTAL	12,762,931	2.86	31,457,840	0.00	13,708,163	0.00	0	0.00	
PERINATAL PSYCH. ACCESS PROG. - 1650023									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	750,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	750,000	0.00	0	0.00	
GRAND TOTAL	\$12,762,931	2.86	\$31,457,840	0.00	\$14,458,163	0.00	\$0	0.00	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	12,598	0.35	0	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	135,791	2.60	0	0.00	0	0.00	0	0.00
TOTAL - PS	148,389	2.95	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	10,620	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,620	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	3,345,636	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,345,636	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,504,645	2.95	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,504,645	2.95	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	24,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL	24,667	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	698,230	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	698,230	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	49,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL	747,441	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$747,441	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,154,990	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,154,990	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,154,990	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,154,990	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,177,234	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	48,966	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,226,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL	16,226,200	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,226,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	846,972	15.97	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	4,445	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	851,417	16.01	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,945	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	45,533	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	74,478	0.00	0	0.00	0	0.00	0	0.00
TOTAL	925,895	16.01	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$925,895	16.01	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING AND SUPPORT SERVICES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	590,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	590,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	590,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$590,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
988 COOPERATIVE GRANT								
CORE								
PERSONAL SERVICES								
DMH FEDERAL STIM 2021 FUND	0	0.00	21,220	0.00	21,220	0.00	0	0.00
TOTAL - PS	0	0.00	21,220	0.00	21,220	0.00	0	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	932,092	0.00	932,092	0.00	0	0.00
TOTAL - PD	0	0.00	932,092	0.00	932,092	0.00	0	0.00
TOTAL	0	0.00	953,312	0.00	953,312	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FQHC MENTAL HEALTH SERVICES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	533,500	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	533,500	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL	533,500	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$533,500	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH TRANSPORT REIMBURSEMENT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ETMS PTSD PILOT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BURRELL BEHAVIORAL HEALTH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY HEALTH								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	5,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C, 69209C, 69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH Treatment Services	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.110		

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 100% flexibility between DBH Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2024. Also, 50% flexibility for payment of services to Certified Community Behavioral Health Organizations (CCBHO) between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH Treatment MO HealthNet and Non-MO HealthNet FY 2024 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
SUD Treatment Non-MO HealthNet - GR	PSD	\$7,164,659	100%	\$7,164,659
SUD Treatment MO HealthNet - GR	PSD	<u>5,028,620</u>	<u>100%</u>	<u>\$5,028,620</u>
<i>Total Request</i>		\$12,193,279	100%	\$12,193,279
SUD Treatment Non-MO HealthNet - FED	PSD	\$54,949,593	100%	\$54,949,593
SUD Treatment MO HealthNet - FED	PSD	<u>31,734,288</u>	<u>100%</u>	<u>\$31,734,288</u>
<i>Total Request</i>		\$86,683,881	100%	\$86,683,881
SUD Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
SUD Treatment MO HealthNet - HIF	PSD	<u>2,721,356</u>	<u>100%</u>	<u>\$2,721,356</u>
<i>Total Request</i>		\$5,967,147	100%	\$5,967,147
MH Comm Program Non-MO HealthNet - GR	PSD	\$16,362,105	100%	\$16,362,105
MH Comm Program MO HealthNet - GR	PSD	<u>\$13,300,692</u>	<u>100%</u>	<u>\$13,300,692</u>
<i>Total Request</i>		\$29,662,797	100%	\$29,662,797
MH Comm Program Non-MO HealthNet - FED	PSD	\$22,725,852	100%	\$22,725,852
MH Comm Program MO HealthNet - FED	PSD	<u>\$27,530,654</u>	<u>100%</u>	<u>\$27,530,654</u>
<i>Total Request</i>		\$50,256,506	100%	\$50,256,506
Youth Community Program - GR	PSD	<u>\$3,895,742</u>	<u>100%</u>	<u>\$3,895,742</u>
<i>Total Request</i>		\$3,895,742	100%	\$3,895,742

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C, 69209C, 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH Treatment Services	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.110	

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 100% flexibility between DBH Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2024. Also, 50% flexibility for payment of services to Certified Community Behavioral Health Organizations (CCBHO) between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH Treatment MO HealthNet and Non-MO HealthNet FY 2024 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
Youth Community Program - FED	PSD	<u>\$7,673,542</u>	100%	<u>\$7,673,542</u>
<i>Total Request</i>		\$7,673,542	100%	\$7,673,542
SUD Treatment Services - FED CHIP	PSD	\$2,203,495	100%	\$2,203,495
MH Community Program - FED CHIP	PSD	<u>\$10,985,999</u>	<u>100%</u>	<u>\$10,985,999</u>
<i>Total Request</i>		\$13,189,494	100%	\$13,189,494

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
SUD Treatment MO HealthNet FED	(\$800,000)	Flexibility usage is difficult to estimate at this time.
SUD Treatment-GR	\$6,039,554	
MH Comm Program Non-MO HealthNet - GR	\$8,616,998	
DBH Treatment-FED	\$5,000,000	
MH Comm Program MO HealthNet - GR	(\$299,850)	
MH Comm Program MO HealthNet - FED	\$1,735,562	
YCP Non-MO HealthNet - GR	\$3,161,286	
YCP MO HealthNet - GR	(\$4,667,881)	
YCP MO HealthNet - FED	(\$2,206,687)	
YCP CHIP VAX-FED	(\$676,644)	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C, 69209C, 69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH Treatment Services	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.110		

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2023, flex was used within the DBH Treatment section to cover provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	64,929	0.78	65,969	0.78	68,181	0.73	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	37,728	1.00	37,728	1.00	0	0.00
PROGRAM ASSISTANT	63,820	1.42	46,789	1.00	46,789	1.00	0	0.00
PROGRAM SPECIALIST	326,700	6.45	477,454	9.35	479,072	9.37	0	0.00
PROGRAM COORDINATOR	277,771	4.28	447,122	6.41	444,519	6.45	0	0.00
PROGRAM MANAGER	132,784	1.50	140,765	1.50	139,538	1.49	0	0.00
TOTAL - PS	866,004	14.43	1,215,827	20.04	1,215,827	20.04	0	0.00
TRAVEL, IN-STATE	0	0.00	20,695	0.00	20,695	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,725	0.00	4,725	0.00	0	0.00
SUPPLIES	0	0.00	25,587	0.00	25,587	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	390	0.00	5,006	0.00	5,006	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,395	0.00	14,039	0.00	14,039	0.00	0	0.00
PROFESSIONAL SERVICES	5,115,968	0.00	3,880,129	0.00	3,880,129	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	4,758	0.00	4,758	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	504	0.00	504	0.00	0	0.00
OTHER EQUIPMENT	55	0.00	6,320	0.00	6,320	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,455	0.00	38	0.00	38	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,141	0.00	1,403	0.00	1,403	0.00	0	0.00
TOTAL - EE	5,142,404	0.00	3,963,904	0.00	3,963,904	0.00	0	0.00
PROGRAM DISTRIBUTIONS	101,909,465	0.00	142,404,490	0.00	137,656,978	0.00	0	0.00
TOTAL - PD	101,909,465	0.00	142,404,490	0.00	137,656,978	0.00	0	0.00
GRAND TOTAL	\$107,917,873	14.43	\$147,584,221	20.04	\$142,836,709	20.04	\$0	0.00
GENERAL REVENUE	\$23,740,453	10.14	\$19,755,307	11.09	\$19,755,307	11.09		0.00
FEDERAL FUNDS	\$74,260,717	2.44	\$109,954,078	3.95	\$105,206,566	3.95		0.00
OTHER FUNDS	\$9,916,703	1.85	\$17,874,836	5.00	\$17,874,836	5.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD NALOXONE SUPPLY								
CORE								
PROGRAM DISTRIBUTIONS	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
TOTAL - PD	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	0	0.00
GRAND TOTAL	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	71,666	0.64	183,569	1.88	188,882	1.94	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	16,618	0.47	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	86,361	0.25	86,361	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	59,860	0.50	59,860	0.50	0	0.00
NURSE CLINICIAN/PRACTITIONER	127,178	0.96	0	0.00	139,953	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	16,957	0.50	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	17,771	0.50	17,771	0.50	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	35,537	0.95	39,575	1.00	39,577	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	51,669	1.00	0	0.00
PROGRAM SPECIALIST	39,755	0.81	54,279	1.00	53,350	1.10	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	121,995	1.00	0	0.00
PROGRAM COORDINATOR	285,618	4.10	480,352	7.70	394,954	6.46	0	0.00
PROGRAM MANAGER	44,136	0.50	46,789	0.64	131,714	1.65	0	0.00
ASSOC RESEARCH/DATA ANALYST	7,717	0.18	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	3,117	0.06	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	37,621	0.51	74,066	1.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	4,124	0.05	15,370	0.18	0	0.00	0	0.00
REGISTERED NURSE	74,866	1.00	0	0.00	9,014	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	4,436	0.09	683,281	13.03	697,212	13.25	0	0.00
LICENSED CLINICAL SOCIAL WKR	56,274	1.00	0	0.00	59,656	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	60,020	1.00	51,446	1.00	0	0.00
LEGAL ASSISTANT	0	0.00	45,034	0.83	45,111	0.83	0	0.00
OTHER	0	0.00	268,623	0.00	0	0.00	0	0.00
TOTAL - PS	792,045	10.85	2,148,525	30.48	2,148,525	30.48	0	0.00
TRAVEL, IN-STATE	34,536	0.00	108,752	0.00	108,752	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,939	0.00	4,437	0.00	4,437	0.00	0	0.00
SUPPLIES	26,061	0.00	7,861,683	0.00	7,861,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,569	0.00	26,950	0.00	26,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,173	0.00	26,614	0.00	26,614	0.00	0	0.00
PROFESSIONAL SERVICES	3,140,253	0.00	23,878,705	0.00	22,696,205	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	200	0.00	200	0.00	0	0.00
M&R SERVICES	1,268,235	0.00	1,130	0.00	1,130	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
CORE								
MOTORIZED EQUIPMENT	167,306	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,229	0.00	750	0.00	750	0.00	0	0.00
OTHER EQUIPMENT	15,242	0.00	300,730	0.00	300,730	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	293	0.00	2,845	0.00	2,845	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,870	0.00	2,870	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,716	0.00	14,935	0.00	14,935	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	4,688,552	0.00	32,230,901	0.00	31,048,401	0.00	0	0.00
PROGRAM DISTRIBUTIONS	108,301,863	0.00	167,474,935	0.00	163,034,935	0.00	0	0.00
TOTAL - PD	108,301,863	0.00	167,474,935	0.00	163,034,935	0.00	0	0.00
GRAND TOTAL	\$113,782,460	10.85	\$201,854,361	30.48	\$196,231,861	30.48	\$0	0.00
GENERAL REVENUE	\$31,087,374	4.43	\$49,531,561	23.83	\$48,534,061	23.83		0.00
FEDERAL FUNDS	\$81,276,924	6.42	\$148,585,325	6.65	\$143,960,325	6.65		0.00
OTHER FUNDS	\$1,418,162	0.00	\$3,737,475	0.00	\$3,737,475	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
MEDICAL ADMINISTRATOR	81,465	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	61,800	0.55	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	95,167	1.21	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	36,925	0.45	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	28,730	0.40	0	0.00	0	0.00	0	0.00
TOTAL - PS	304,087	2.86	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,682	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	637	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,989	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,620	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,011,747	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	16,168	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,034,885	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,423,959	0.00	31,457,840	0.00	13,708,163	0.00	0	0.00
TOTAL - PD	11,423,959	0.00	31,457,840	0.00	13,708,163	0.00	0	0.00
GRAND TOTAL	\$12,762,931	2.86	\$31,457,840	0.00	\$13,708,163	0.00	\$0	0.00
GENERAL REVENUE	\$6,210,689	1.11	\$9,414,795	0.00	\$3,895,742	0.00		0.00
FEDERAL FUNDS	\$5,577,710	1.75	\$20,036,166	0.00	\$7,805,542	0.00		0.00
OTHER FUNDS	\$974,532	0.00	\$2,006,879	0.00	\$2,006,879	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
ADMIN SUPPORT ASSISTANT	35,588	1.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	43,874	0.99	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	68,927	0.96	0	0.00	0	0.00	0	0.00
TOTAL - PS	148,389	2.95	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,177	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	35	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,441	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,734	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	849	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	84	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,620	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,345,636	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,345,636	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,504,645	2.95	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$12,598	0.35	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,492,047	2.60	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM DISTRIBUTIONS	24,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,667	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,667	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	698,230	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	698,230	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	49,211	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$747,441	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$747,441	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	1,154,990	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,154,990	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,154,990	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,154,990	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
SUPPLIES	6,590,008	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,068,887	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	567,305	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,226,200	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,226,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$16,177,234	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$48,966	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
DESIGNATED PRINCIPAL ASST DIV	107,379	0.96	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	15,952	0.50	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	15,289	0.48	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	16,023	0.48	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	594,791	11.57	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	59,797	1.19	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	42,186	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	851,417	16.01	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	58,620	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,390	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	316	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,580	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,738	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,749	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	896	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	189	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	74,478	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$925,895	16.01	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$875,917	15.97	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$49,978	0.04	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING AND SUPPORT SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	590,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	590,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$590,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$590,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
988 COOPERATIVE GRANT								
CORE								
PROGRAM COORDINATOR	0	0.00	0	0.00	11,986	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	9,234	0.00	0	0.00
OTHER	0	0.00	21,220	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	21,220	0.00	21,220	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	932,092	0.00	932,092	0.00	0	0.00
TOTAL - PD	0	0.00	932,092	0.00	932,092	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$953,312	0.00	\$953,312	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FQHC MENTAL HEALTH SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	533,500	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	533,500	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$533,500	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$533,500	0.00	\$600,000	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH TRANSPORT REIMBURSEMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ETMS PTSD PILOT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BURRELL BEHAVIORAL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Division of Behavioral Health Community Treatment</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	

1a. What strategic priority does this program address?

Advance supports for recovery from mental health and substance use conditions; strengthen, integrate and increase access to community and crisis services; and decrease premature deaths associated with co-morbid conditions, opioids and other substances, suicide, and other mental health or substance use conditions. Improve overall well-being.

1b. What does this program do?

Programs that address substance use disorders and mental illness are administered locally by the Division of Behavioral Health (DBH) contracted treatment and recovery support providers. These community programs focus on a range of issues, including symptom reduction/management, co-morbid health conditions (healthcare homes), criminal justice involvement, diversion from inappropriate settings, and employment supports. Unstable housing is one of the biggest barriers to recovering from a mental illness and/or substance use disorders. A variety of supported housing serve to offer the least intensive environment to individuals who are at various points in the management of their chronic conditions.

Community Psychiatric Rehabilitation (CPR) agencies serve youth with serious emotional disturbance (SED) and adults with serious mental illnesses (SMI) who often have co-morbid behavioral and medical conditions, prioritizing individuals who are referred via the following scenarios: discharged from state hospitals, committed by courts in forensic status, under Probation and Parole supervision, that are Medicaid eligible, and/or in crisis. CPR programs provide comprehensive treatment including residential and community-based support systems, delivering evidence-based, cost-effective behavioral health rehabilitative services.

Adult and youth Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide a full array of individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, family members, and the community. CSTAR services increase individuals' abilities to successfully manage chronic SUDs, and features care that varies in duration and intensity. Priority populations include pregnant women, individuals who inject drugs, those with Medicaid, and other high risk populations identified through collaborations with stakeholders. Recovery Support services can stand alone or complement SUD clinical treatment programs by expanding access to an array of supportive services that include employment assistance and housing. Recovery supports are often provided by faith-based community organizations.

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Division of Behavioral Health Community Treatment</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	

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

As part of the federal response to the opioid crisis that has destroyed whole communities and resulted in the deaths of hundreds of thousands of Americans, federal grants have been awarded to states since 2017. New to the 2020 funding was the opportunity to serve individuals with stimulant use disorder. State Opioid Response (SOR) funds are utilized to increase public awareness; enhance physician knowledge of Opioid Use Disorder (OUD); increase the number of providers able to treat the disorder; expand treatment for OUDs in publicly funded primary care centers; train emergency responders and other citizens in the use of naloxone for overdose reversal; promote the use of peer supports in recovery; make emergency housing available; and support four recovery community centers to provide assistance to those seeking recovery.

Crisis services should encompass a full continuum and are imbedded throughout community treatment programming. This continuum includes Emergency Room Enhancement (ERE), Community Behavioral Health Liaison (CBHL)/Youth Behavioral Health Liaison (YBHL) programs, Crisis Intervention Team (CIT) program, Behavioral Health Crisis Centers (BHCCs), the 988 initiative, mobile crisis response, and Engaging Patients in Care Coordination (EPICC) program. These programs are designed to:

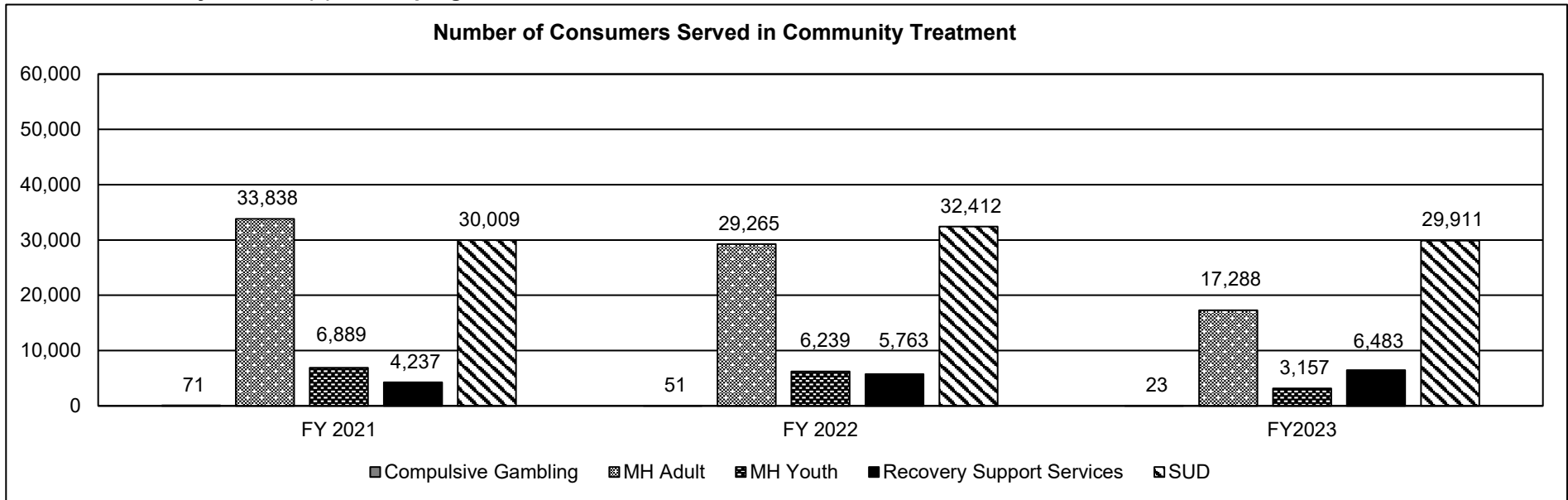
- prevent high utilization of or repeated emergency department use;
- form better community partnerships between DBH contracted providers, law enforcement, jails, and courts;
- promote effective interactions between local law enforcement/first responders and individuals in crisis;
- provide short-term centers that triage, assess, and provide immediate care to individuals experiencing a mental health or substance use disorder crisis; and
- encourage clients' engagement with community treatment providers through intensive outreach.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

HB Section(s): 10.110

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

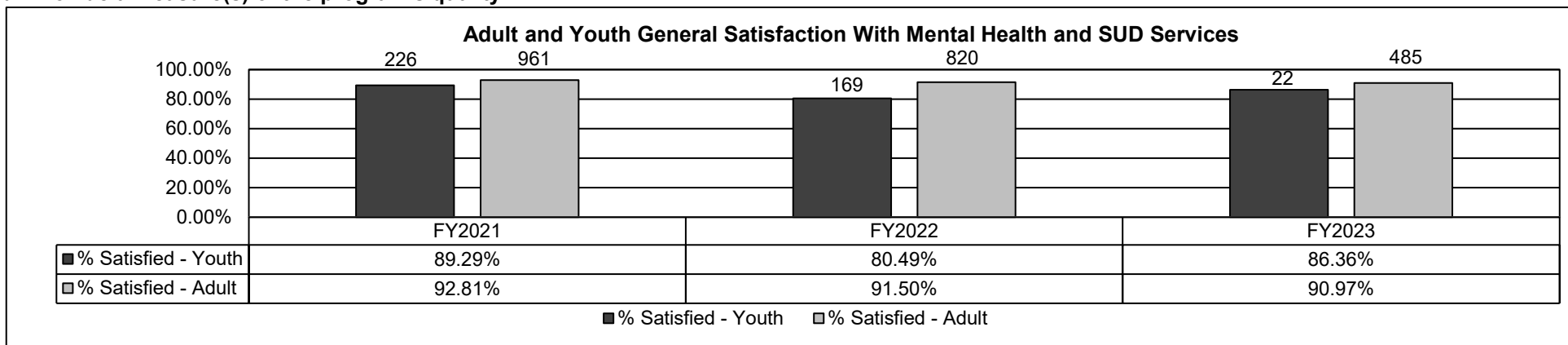


Note: Data shows the number of consumers served in each fiscal year in DBH fee-for-service funded services. Data excludes the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget.

PROGRAM DESCRIPTION

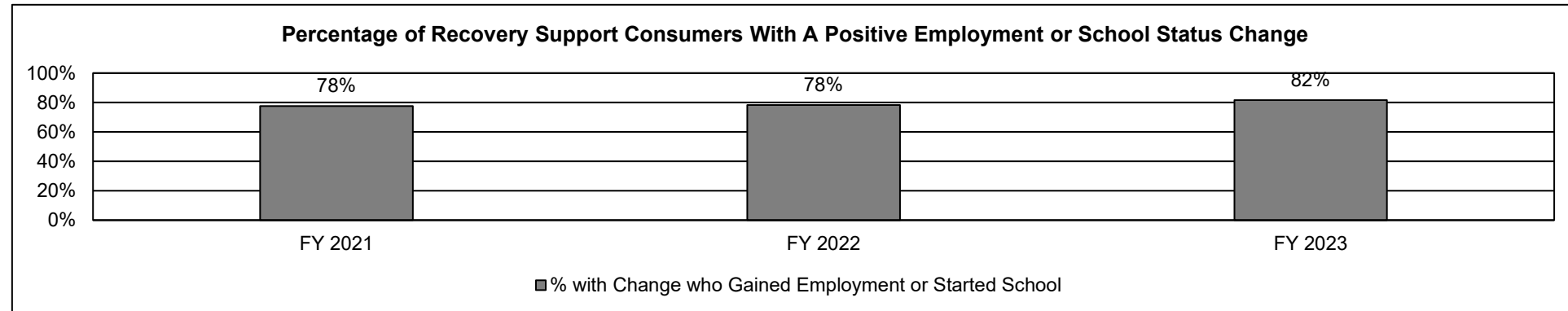
Department: Mental Health **HB Section(s):** 10.110
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

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



Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with Mental Health (MH) and SUD services that were served by non-CCBHO providers. The number of surveys included in each category is shown within each column. For FY2023, the decrease is due to several providers moving to be a CCBHO. The graph reflects non-CCBHO providers.

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



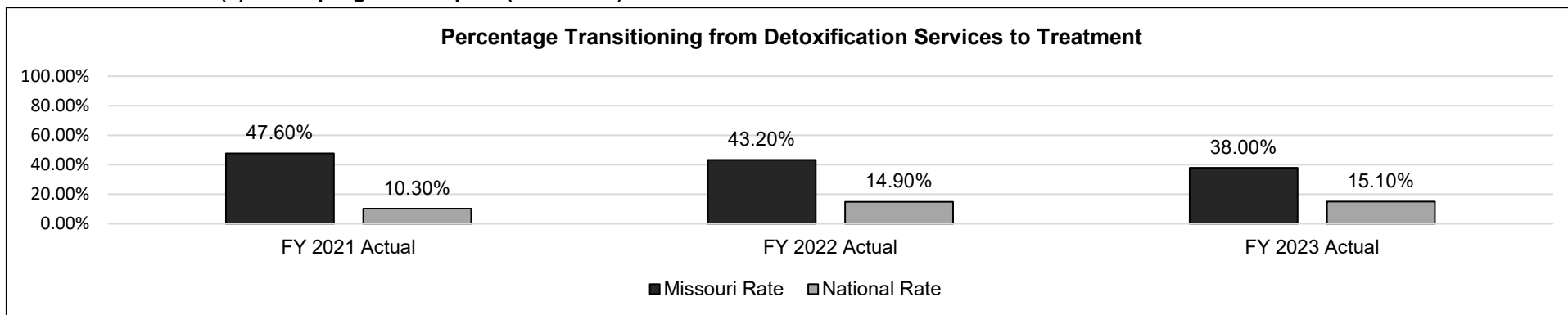
Note: About three in every four consumers who experienced a change in employment or education status moved in a positive direction.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

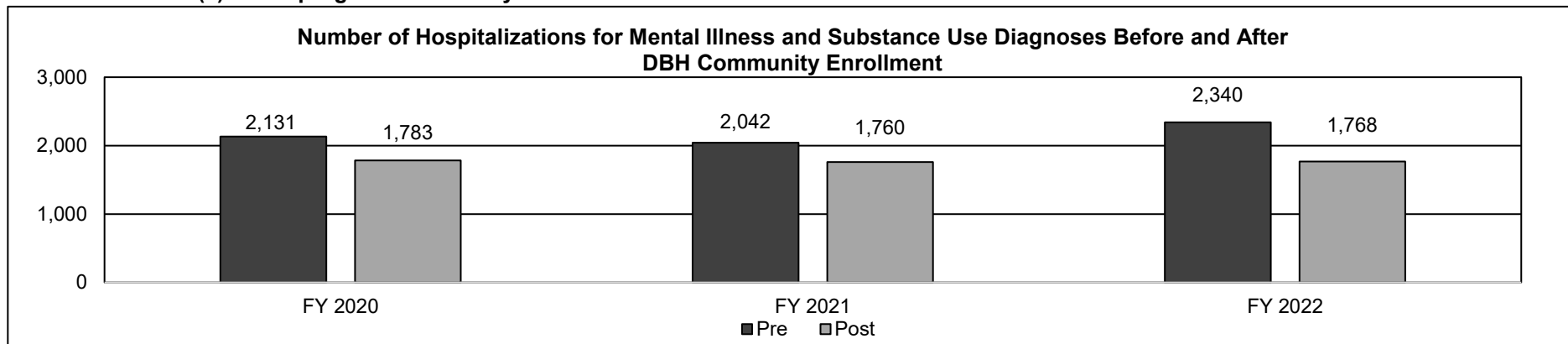
HB Section(s): 10.110

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



Note: The Missouri rate at which consumers transition directly from detoxification services to treatment is three to four times higher than the national overall rate.

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



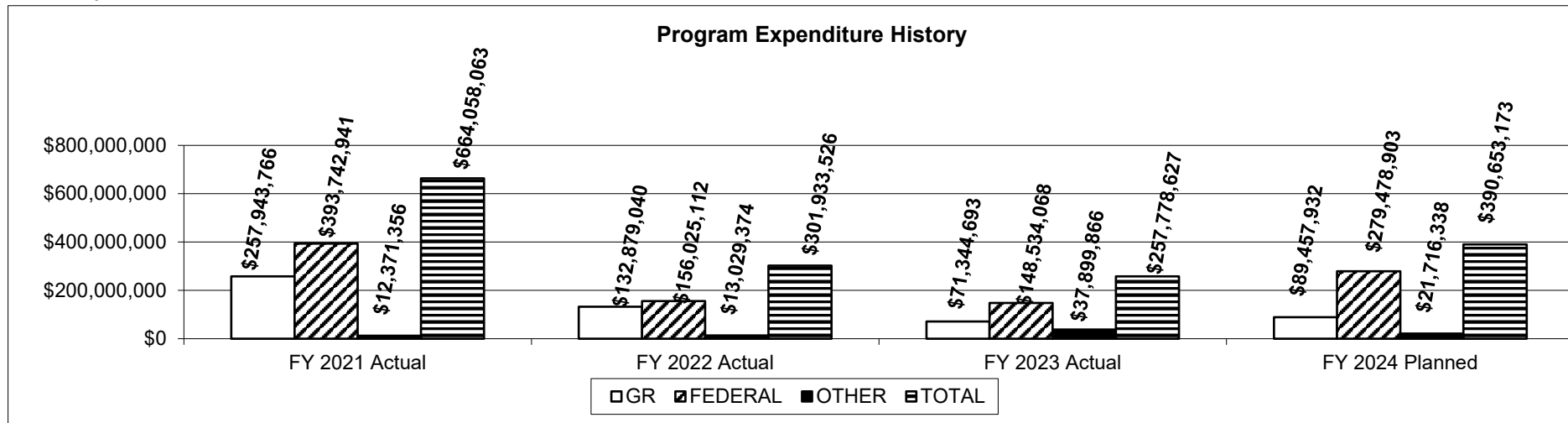
Significance: After enrollment in MH services, data shows that consumers were 24.4% less likely to be hospitalized during FY 2022.

Note: The data above includes new admissions only as defined by a new episode of care for a person without a previous episode of care within six months of admission. Since the data requires a 12 month period for the post evaluation, FY 2023 data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.110
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

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?

Other includes Compulsive Gamblers Fund (CGF) (0249), Health Initiatives Fund (HIF) (0275), Mental Health Local Tax Match Fund (MHLTMF) (0930), Inmate Revolving Fund (IRF) (0540), Opioid Treatment and Recovery Fund (OTRF) (0705), and Mental Health Interagency Payment Fund (MHIPF) (0109).

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

Sections 631.010, 191.831, 632.010.1, 632.010.2(1), 632.050, 632.055, and 630.405 - 630.460 RSMo.

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

Yes. The federal Substance Use Prevention, Treatment, and Recovery Services Block Grant and the Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

Yes. The federal Substance Use Prevention, Treatment, and Recovery Services Block Grant requires provision of specialized programs for women and children. Also, the Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Substance Awareness Traffic Offender Program (SATOP)</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	

1a. What strategic priority does this program address?

To reduce injuries and fatalities associated with substance impaired driving through effective evidence based interventions designed for personal change and substance use recovery.

1b. What does this program do?

The Substance Awareness Traffic Offender Program (SATOP) is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals who have pled guilty or were found guilty of an impaired driving offense with administrative action. SATOP is also required for offenses for individuals under the age of 21, charged as a Minor in Possession, an Abuse and Lose, or Zero Tolerance offense. The goal of the program is to eliminate future incidents of substance impaired driving through screening/assessment, proper program placement, and providing early intervention education and recovery-based individualized treatment services.

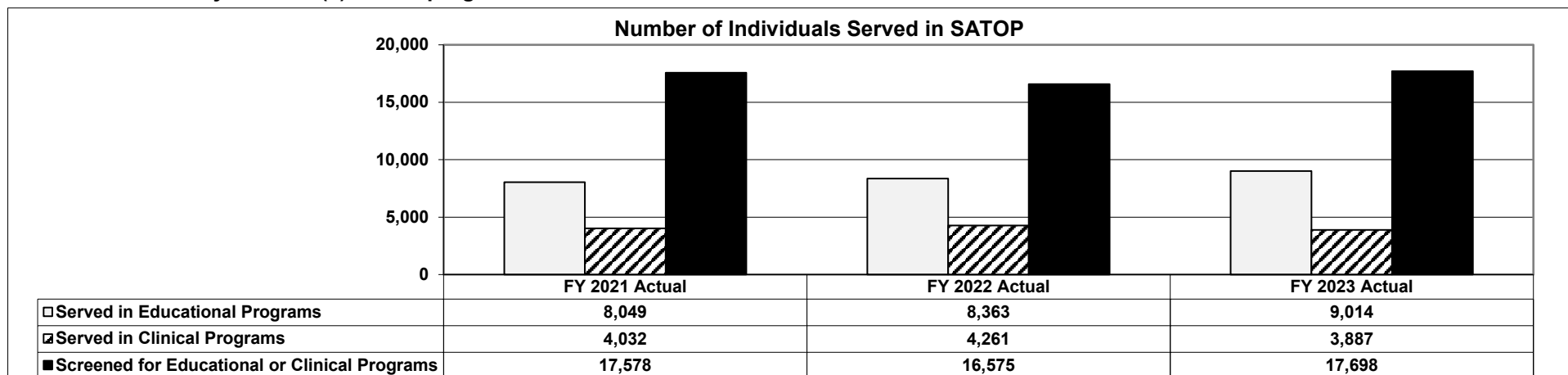
Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include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

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

PROGRAM DESCRIPTION

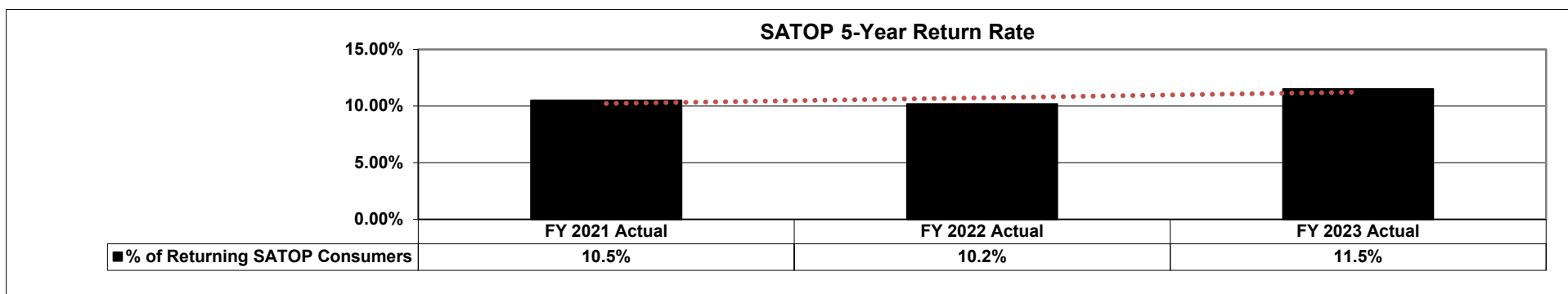
Department: Mental Health **HB Section(s):** 10.110
Program Name: Substance Awareness Traffic Offender Program (SATOP)
Program is found in the following core budget(s): DBH Community Treatment

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



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

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



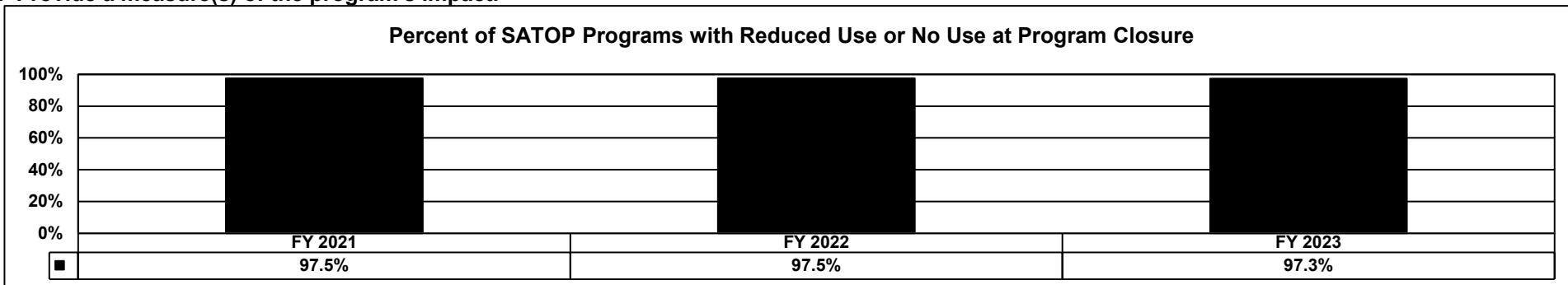
Note: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

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

PROGRAM DESCRIPTION

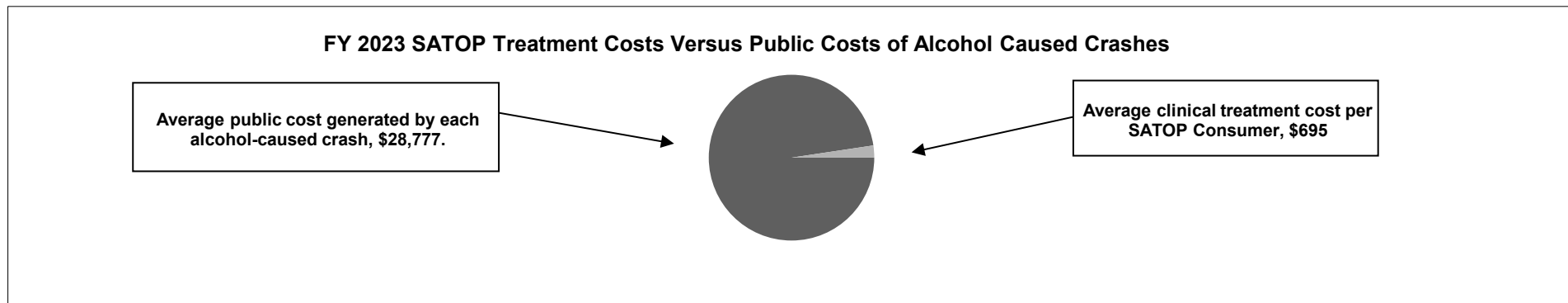
Department: Mental Health **HB Section(s):** 10.110
Program Name: Substance Awareness Traffic Offender Program (SATOP)
Program is found in the following core budget(s): DBH Community Treatment

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



Note: These data are using matched pairs and track the change in usage pattern over time for individuals involved in SATOP treatment.

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



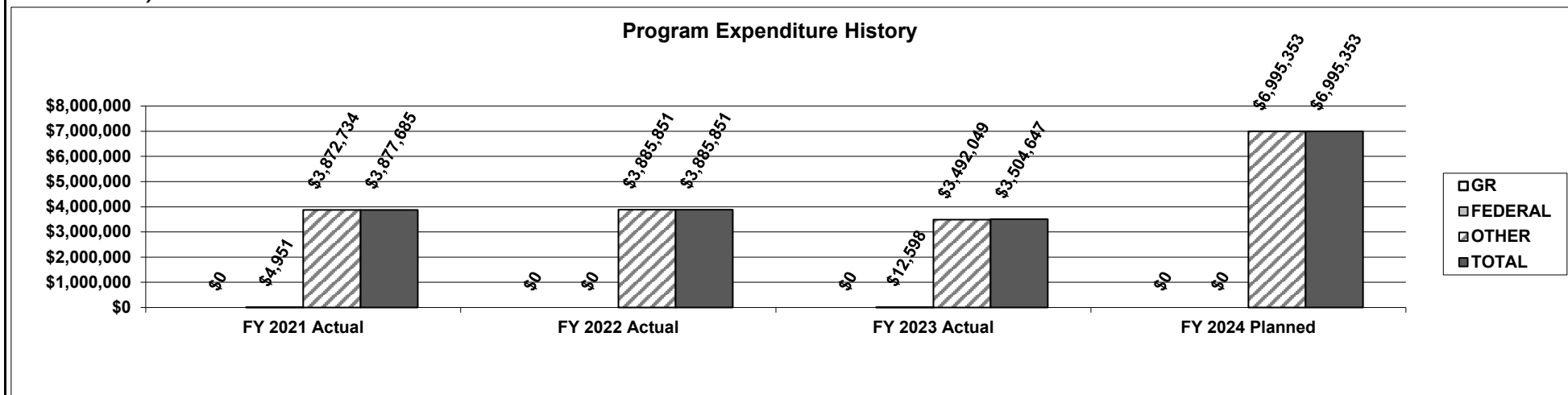
Note: In 2019, vehicle crashes in which alcohol was the cause accounted for 17 percent of the total cost of motor vehicle crashes. Missouri's estimated economic cost of motor vehicle crashes in 2015 was \$4.80 billion.

Source: (Blincoe, L., Miller, T., Wang, J.-S., Swedler, D., Coughlin, T., Lawrence, B., Guo, F., Klauer, S., & Dingus, T. (2023, February). The economic and societal impact of motor vehicle crashes, 2019 (Revised) (Report No. DOT HS 813 403). National Highway Traffic

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.110
Program Name: Substance Awareness Traffic Offender Program (SATOP)
Program is found in the following core budget(s): DBH Community Treatment

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



Note: The FY 2024 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

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

Other includes Health Initiatives Fund (HIF) (0275) and Mental Health Earnings Fund (MHEF) (0288).

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

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

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

No.

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

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

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.110

Program Name: Forensic Support Services

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect (formerly known as "Not Guilty by Reason of Insanity" or "NGRI") who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are 13 Forensic Case Monitors located across the state who oversee 382 clients on court-ordered conditional release statewide.

Forensic Case Monitors review the case of each client on conditional release at least monthly, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions or needs inpatient psychiatric treatment, the client may be voluntarily admitted back to the state facility or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also testify at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

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

PROGRAM DESCRIPTION

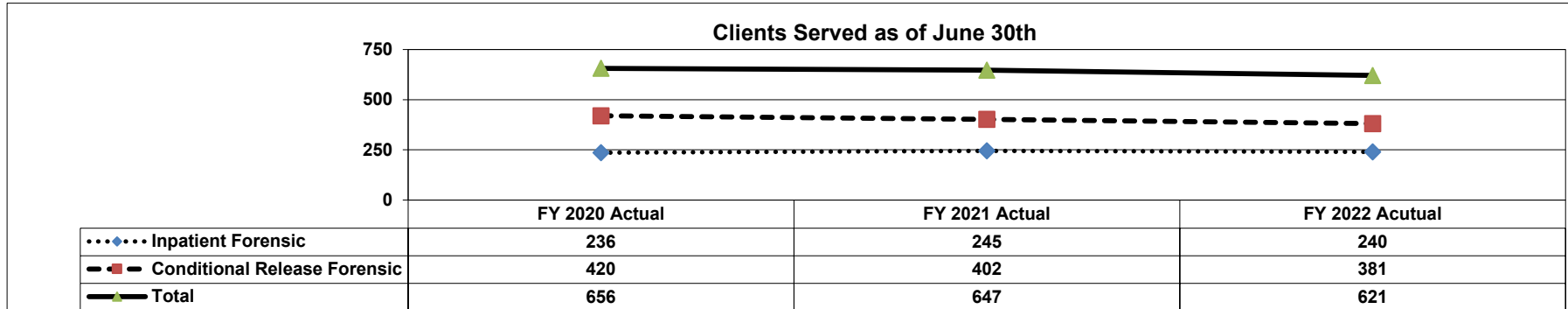
Department: Mental Health

HB Section(s): 10.110

Program Name: Forensic Support Services

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

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



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI). FY 2023 data will be available March 2024.

Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.

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

Not applicable.

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

Number of NGRI clients on conditional release	
June 30, 2019	418
June 30, 2020	420
June 30, 2021	402
June 30, 2022	381
FY 2023 data will be available March 2024.	

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
June 30, 2019	387	92.1%
June 30, 2020	386	92.3%
June 30, 2021	386	96.0%
June 30, 2022	369	96.9%
FY 2023 data will be available March 2024.		

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

Target: To stay at or above 90%

PROGRAM DESCRIPTION

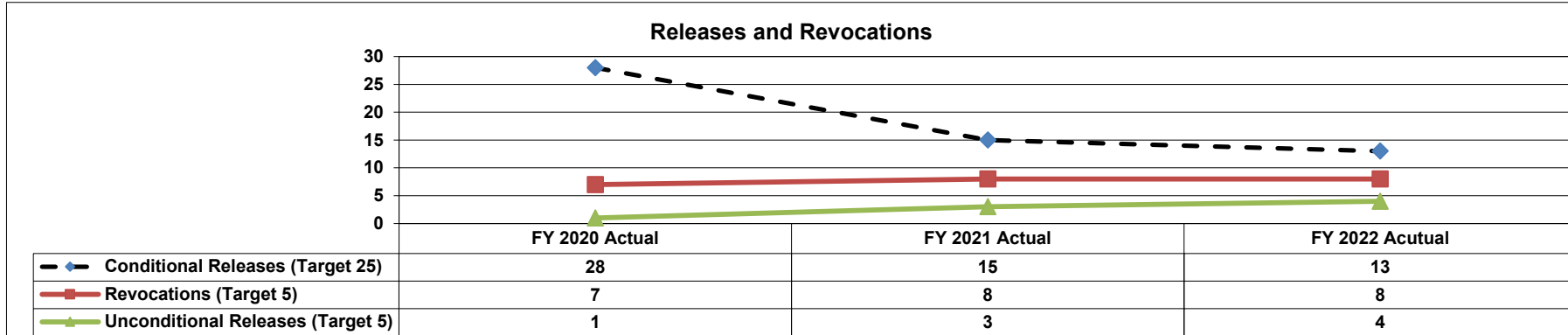
Department: Mental Health

HB Section(s): 10.110

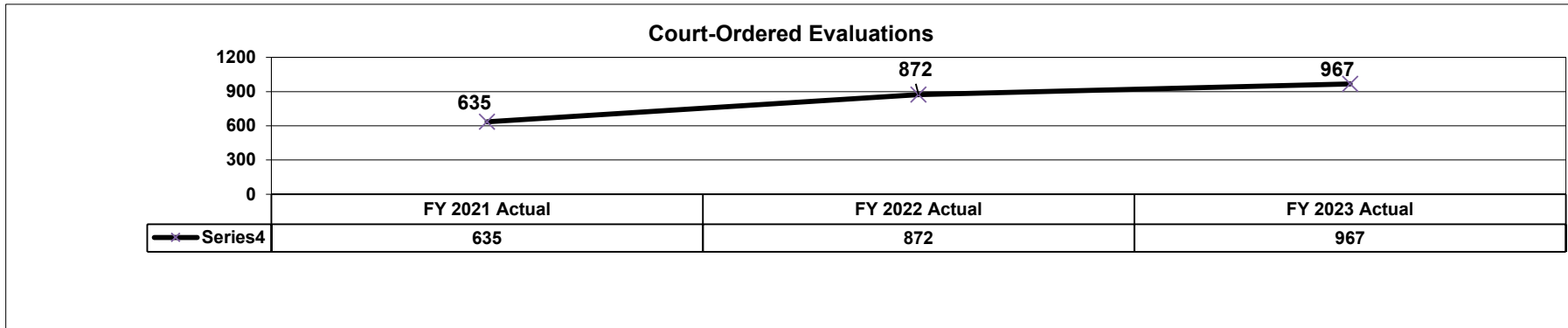
Program Name: Forensic Support Services

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

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



Note: FY 2023 data will be available March 2024.



Note: No target available since it's based on court referrals.

PROGRAM DESCRIPTION

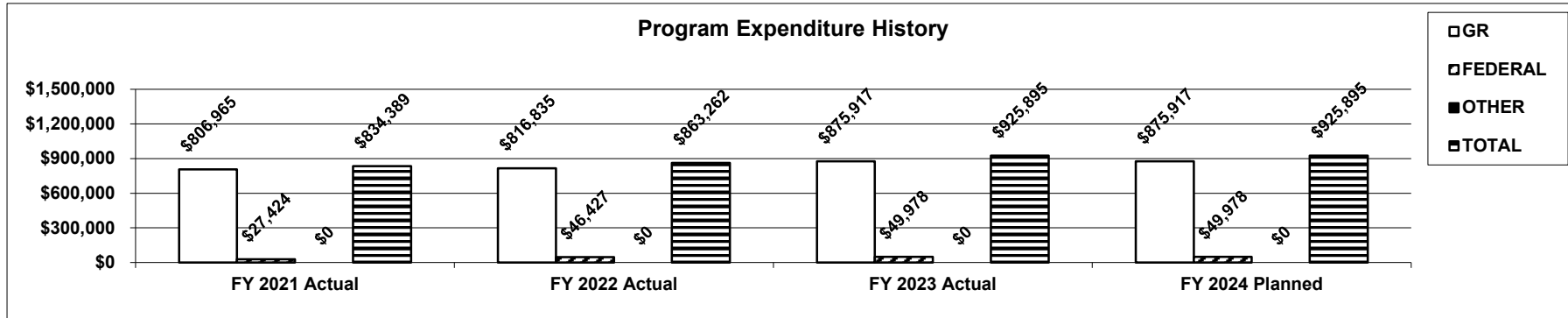
Department: Mental Health

HB Section(s): 10.110

Program Name: Forensic Support Services

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

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



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

None.

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

Chapter 552, RSMo.

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

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

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

No.

NEW DECISION ITEM
RANK: 7 OF 29

Department: Mental Health	Budget Unit: 69209C
Division: Behavioral Health	
DI Name: Federal Authority for 988 Grant Cost-to-Continue DI# 1650006	HB Section: 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	35,328	0	35,328	PS	0	0	0	0
EE	0	3,145,197	0	3,145,197	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,180,525	0	3,180,525	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	13,167	0	13,167
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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

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

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Division of Behavioral Health (DBH) applied for the FY 2023 Cooperative Agreements for States and Territories to Improve Local 988 Capacity grant and anticipate being awarded the grant in September 2023. The federal funding will allow the Department of Mental Health (DMH) to expand capacity to support and enhance infrastructure, communications and marketing, evaluation, and specialized training for crisis specialists. If awarded, this will be continued funding to support the grant.

NEW DECISION ITEM
RANK: 7 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Federal Authority for 988 Grant Cost-to-Continue</u> DI# <u>1650006</u>	HB Section: <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

DBH will be receiving grant funds with a projected award date of September 2023 for a project period of September 2023 - September 2026. This request is based on anticipated award received from Substance Abuse and Mental Health Services Administration (SAMHSA). If awarded, this will be continued funding to support the grant.

HB Section	Approp	Type	Fund	Amount
10.110 MH Community Program	2054	EE	0148	\$ 3,145,197
10.110 MH Community Program	1480	PS	0148	\$ 35,328
				\$ 3,180,525

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

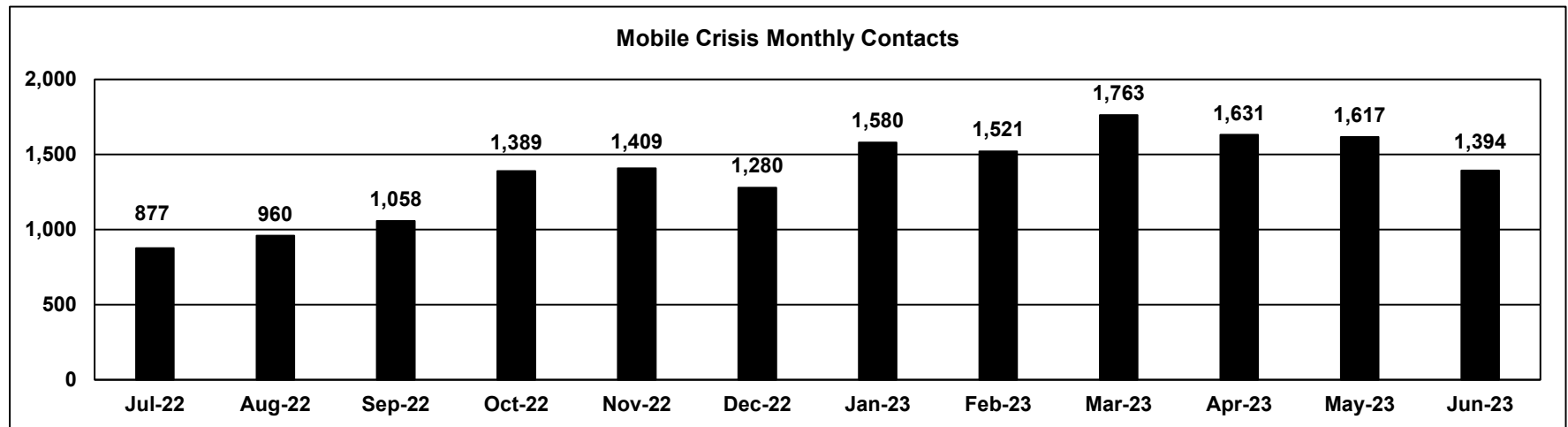
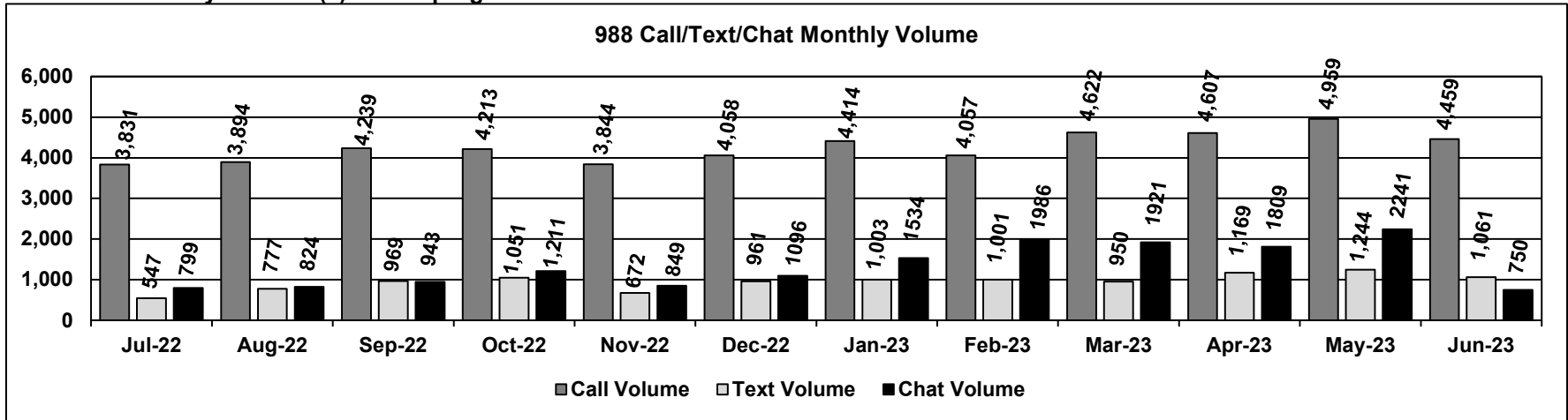
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Coordinator (02PS40)	0		35,328				35,328	0.0	
Total PS	0	0.0	35,328	0.0	0	0.0	35,328	0.0	0
Professional Services (BOBC 400)	0		3,145,197				3,145,197		
Total EE	0	0.0	3,145,197	0.0	0	0.0	3,145,197	0.0	0
Grand Total	0	0.0	3,180,525	0.0	0	0.0	3,180,525	0.0	0

NEW DECISION ITEM
RANK: 7 OF 29

Department: Mental Health	Budget Unit: 69209C
Division: Behavioral Health	
DI Name: Federal Authority for 988 Grant Cost-to-Continue	DI# 1650006
	HB Section: 10.110

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

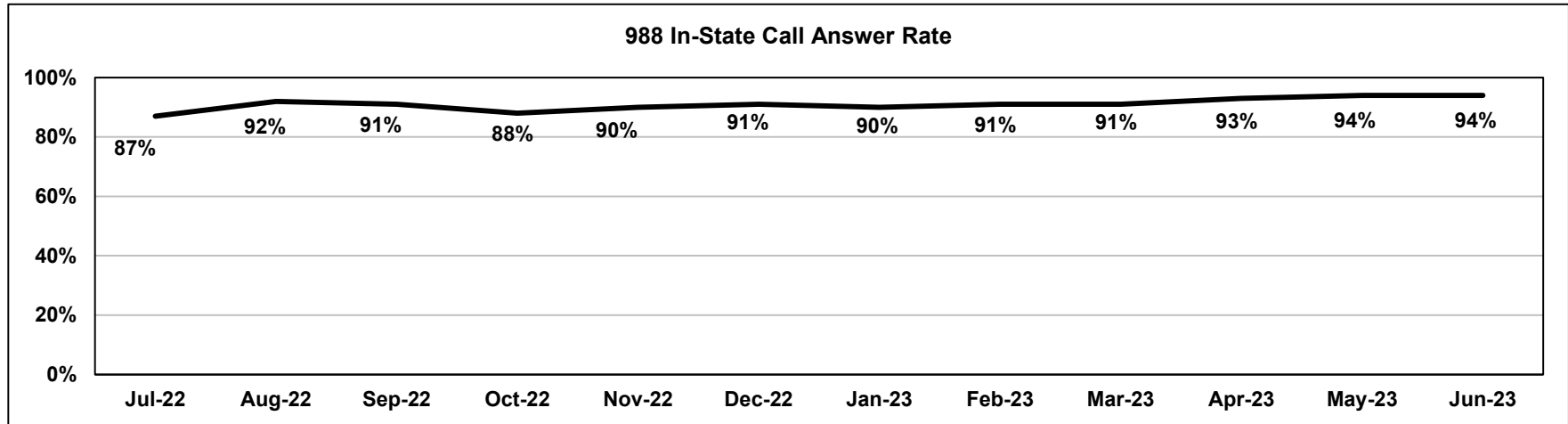
6a. Provide an activity measure(s) for the program.



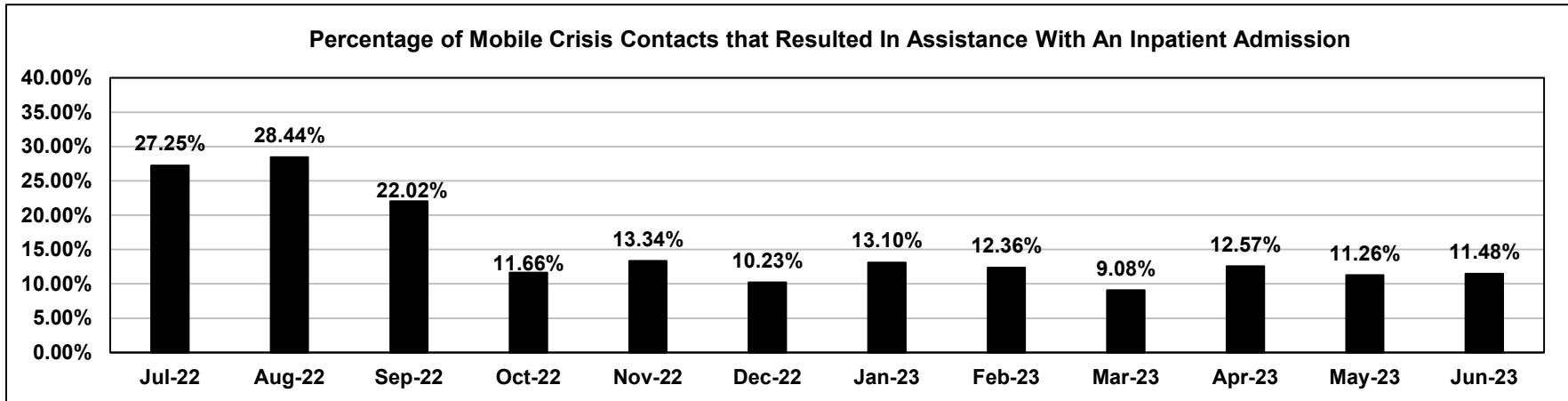
NEW DECISION ITEM
RANK: 7 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Federal Authority for 988 Grant Cost-to-Continue</u> DI# <u>1650006</u>	HB Section: <u>10.110</u>

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



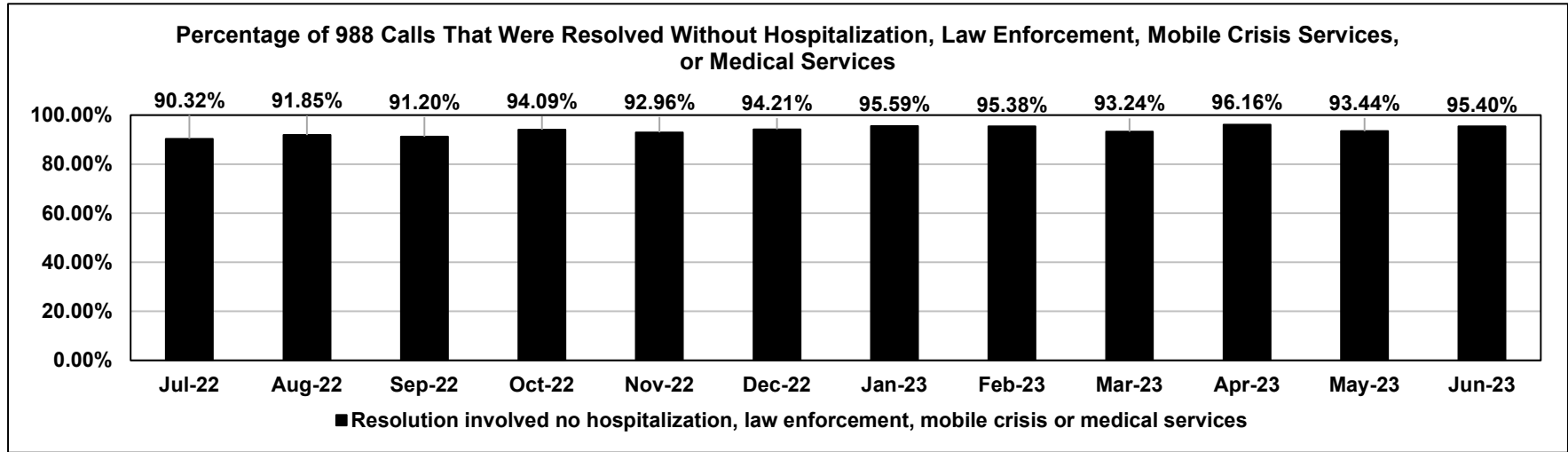
6c. Provide a measure(s) of the program's impact.



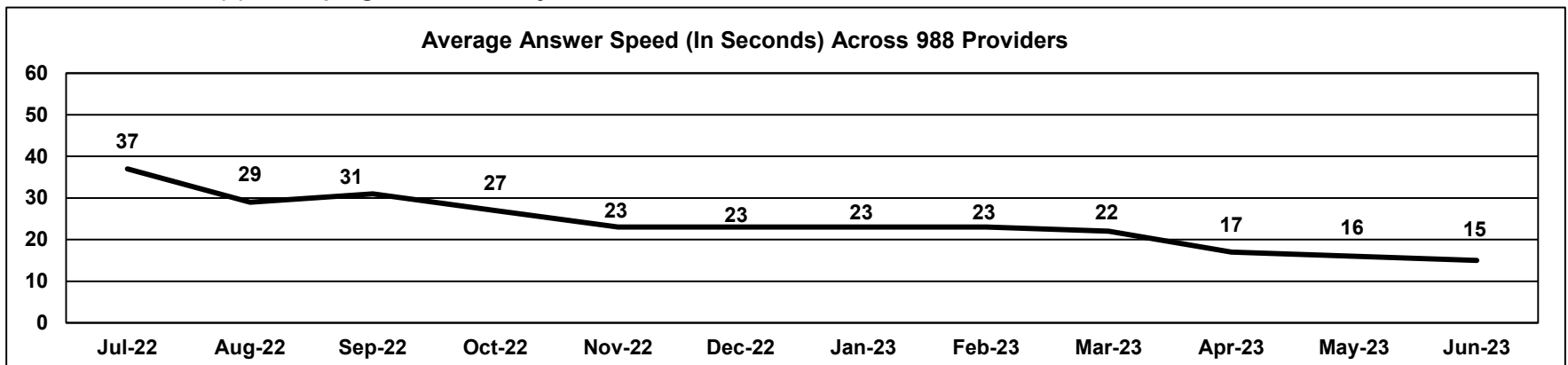
NEW DECISION ITEM
RANK: 7 OF 29

Department: Mental Health	Budget Unit: 69209C
Division: Behavioral Health	
DI Name: Federal Authority for 988 Grant Cost-to-Continue	DI# 1650006
	HB Section: 10.110

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by Substance Abuse and Mental Health Services Administration (SAMHSA).

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
Fed Auth 988 Grant CTC - 1650006								
PROGRAM COORDINATOR	0	0.00	0	0.00	35,328	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,328	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,145,197	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,145,197	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,180,525	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,180,525	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 10 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C, 69430C, 69435C, 69442C, 69470C, 69480C, 69450C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Increased Medication Costs</u> DI# <u>1650008</u>	House Bill: <u>10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	898,337	0	0	898,337	0	0	0	0
PSD	139,682	0	0	139,682	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	1,038,019	0	0	1,038,019	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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
Non-Counts: None

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to assure effective treatment.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.

NEW DECISION ITEM

RANK: 10 OF 29

Department: Mental Health	Budget Unit: 66325C, 69209C, 69430C, 69435C, 69442C, 69470C, 69480C, 69450C
Division: Behavioral Health	
DI Name: Increased Medication Costs DI# 1650008	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Inflation of Pharmaceuticals - This is a 5% inflationary increase for specialty medications based on FY 2023 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 SUD Treatment Services	4147	PSD	0101	\$ 106,967
10.110 MH Community Program	2053	PSD	0101	\$ 32,715
10.300 Fulton State Hospital	2061	EE	0101	\$ 75,681
10.305 NW MO Psych Rehab	2063	EE	0101	\$ 55,462
10.310 Forensic Treatment Center	7225	EE	0101	\$ 48,544
10.315 Southeast MO MHC	2083	EE	0101	\$ 80,286
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 16,932
10.325 Hawthorn	2067	EE	0101	\$ 259
Total:				\$ 416,846

Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow the Division of Behavioral Health (DBH) to cover the FY 2025 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Sections 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$ 301,704
10.305 NW MO Psych Rehab	2063	EE	0101	\$ 37,193
10.310 Forensic Treatment Center	7225	EE	0101	\$ 129,780
10.315 Southeast MO MHC	2083	EE	0101	\$ 67,600
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 62,244
10.325 Hawthorn	2067	EE	0101	\$ 22,652
Total:				\$ 621,173

NEW DECISION ITEM

RANK: 10 OF 29

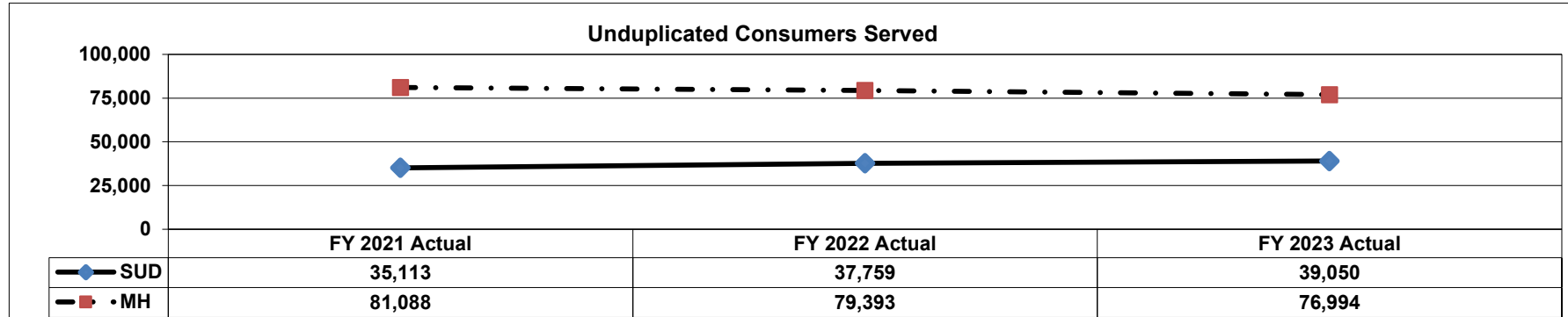
Department: Mental Health	Budget Unit: 66325C, 69209C, 69430C, 69435C, 69442C, 69470C, 69480C, 69450C
Division: Behavioral Health	
DI Name: Increased Medication Costs DI# 1650008	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Req FED DOLLAR	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	898,337		0		0		898,337		0
Total EE	898,337		0		0		898,337		0
Program Distributions (BOBC 800)	139,682		0		0		139,682		0
Total PSD	139,682		0		0		139,682		0
Grand Total	1,038,019	0.00	0	0.00	0	0.00	1,038,019	0.00	0

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

6a. Provide an activity measure(s) for the program.



NOTE: SUD = Substance Use Disorder; MH = Mental Health

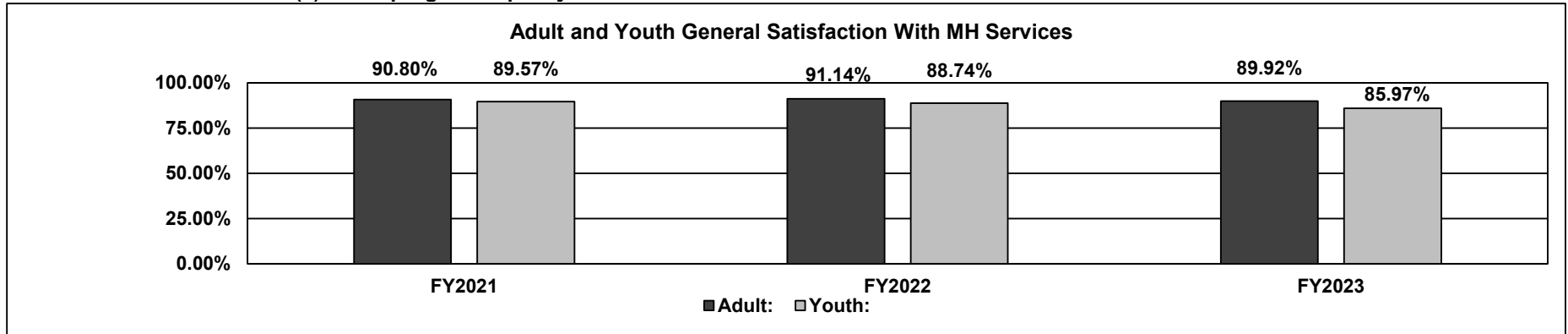
NEW DECISION ITEM

RANK: 10 OF 29

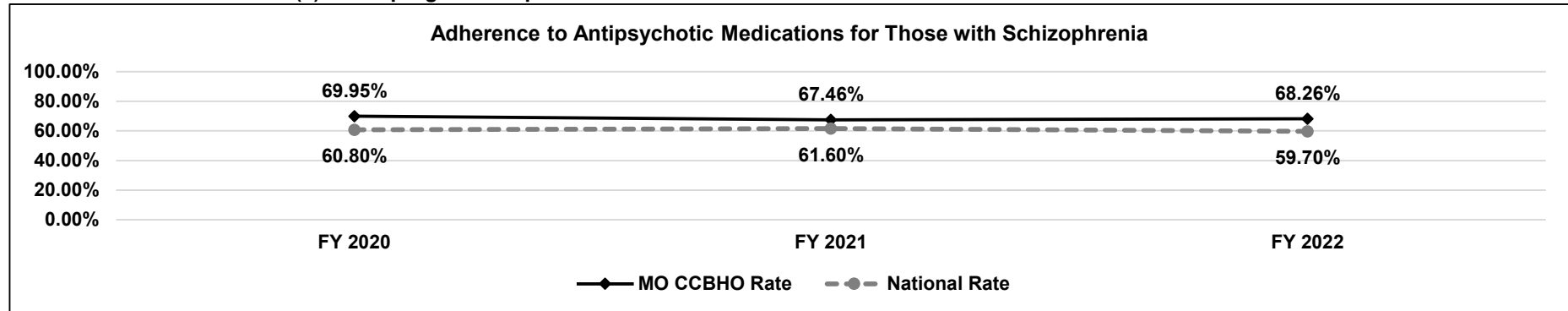
Department: Mental Health	Budget Unit: 66325C, 69209C, 69430C, 69435C, 69442C, 69470C, 69480C, 69450C
Division: Behavioral Health	
DI Name: Increased Medication Costs DI# 1650008	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

6. PERFORMANCE MEASURES (continued)

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



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



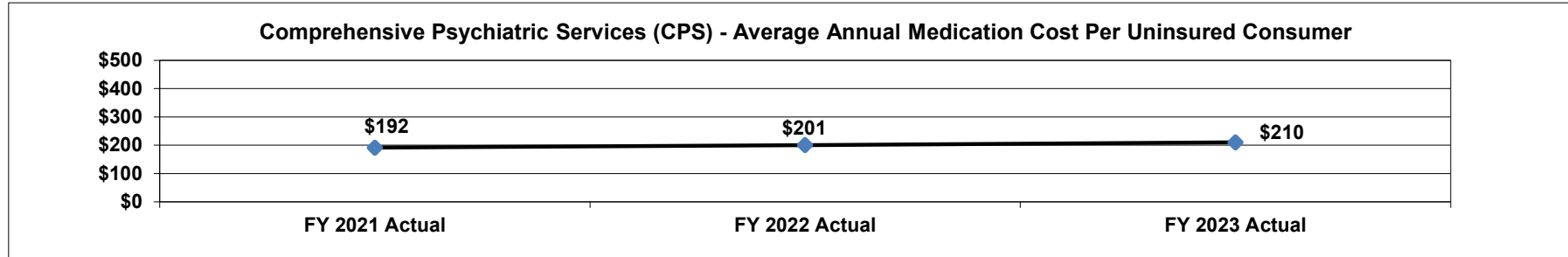
Note: The rates show percentage of Certified Community Behavioral Health Organization (CCBHO) consumers ages 18-64 and diagnosed with Schizophrenia who remained on an antipsychotic medication for at least 80% of their treatment period. The antipsychotic medication adherence rates for Missouri CCBHOs are higher than the overall national rates. The annual national rates are from the Healthcare Effectiveness Data and Information Set (HEDIS) Measures, SAA, for the measure years 2020, 2021, and 2022. FY 2023 data will be available June 2024.

NEW DECISION ITEM

RANK: 10 OF 29

Department: Mental Health	Budget Unit: 66325C, 69209C, 69430C, 69435C, 69442C, 69470C, 69480C, 69450C
Division: Behavioral Health	
DI Name: Increased Medication Costs DI# 1650008	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

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



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
Increased Medication Costs - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	106,967	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	106,967	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,967	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$106,967	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
Increased Medication Costs - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	32,715	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	32,715	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,715	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,715	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Medication Costs - 1650008								
SUPPLIES	0	0.00	0	0.00	377,385	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	377,385	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$377,385	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$377,385	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650008								
SUPPLIES	0	0.00	0	0.00	92,655	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	92,655	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,655	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$92,655	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
Increased Medication Costs - 1650008								
SUPPLIES	0	0.00	0	0.00	178,324	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	178,324	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$178,324	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$178,324	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Increased Medication Costs - 1650008								
SUPPLIES	0	0.00	0	0.00	147,886	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	147,886	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$147,886	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$147,886	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 1650008								
SUPPLIES	0	0.00	0	0.00	79,176	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	79,176	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,176	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,176	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650008								
SUPPLIES	0	0.00	0	0.00	22,911	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,911	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,911	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16 OF 29

Department Mental Health	Budget Unit 66325C
Division Behavioral Health	
DI Name Recovery Community Centers DI# 1650004	HB Section 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	525,000	0	1,575,000	2,100,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	525,000	0	1,575,000	2,100,000	Total	0	0	0	0

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

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

Other Funds: Opioid Treatment and Recovery Fund (OTRF) (0705)
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input 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: 16 OF 29

Department Mental Health	Budget Unit 66325C
Division Behavioral Health	
DI Name Recovery Community Centers DI# 1650004	HB Section 10.110

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.

Recovery Community Centers (RCCs) are independent, non-profit organizations that provide a peer-based supportive community that builds hope and promotes healthy behaviors for individuals with substance use disorders and their families. They help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services. Research has shown that from the time of addiction onset, it takes approximately 15 years for the average recovering American to reach the same quality of life and functioning as someone in the general population. However, studies have found that individuals who engaged with Recovery Community Centers were able to reach the same level of quality of life as the general population in only 5 years. RCCs can help accelerate remission. There are currently eight (8) RCCs across the state. Four are funded through the State Opioid Response (SOR) grant and four are funded with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA). CRRSA funding ends June 30, 2024; therefore, the Division of Behavioral Health (DBH) is requesting General Revenue (GR) and Opioid Treatment and Recovery Fund (OTRF) to continue four RCCs and expand to three new sites.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding will be used to add three new and continue four existing Recovery Community Centers throughout the state. Each RCC will receive \$300,000 to operate.

HB Section	Approp	Type	Fund	Amount
10.110 SUD Recovery	4844	EE	0101	\$ 525,000
10.110 SUD Recovery	5832	EE	0705	\$ 1,575,000
				\$ 2,100,000

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

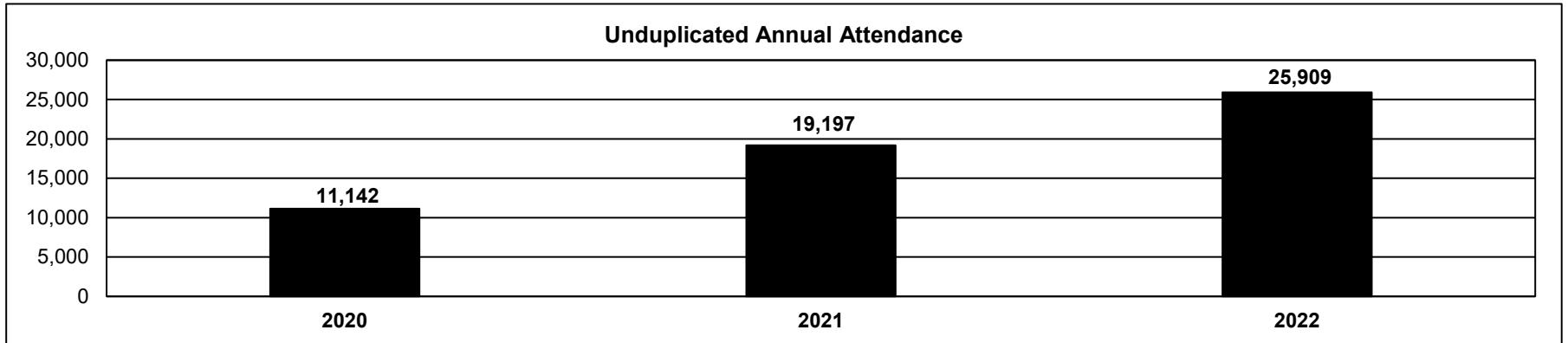
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	525,000				1,575,000		2,100,000		
Total EE	525,000		0		1,575,000		2,100,000		0
Grand Total	525,000	0.0	0	0.0	1,575,000	0.0	2,100,000	0.0	0

NEW DECISION ITEM
RANK: 16 OF 29

Department <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Recovery Community Centers</u> DI# <u>1650004</u>	HB Section <u>10.110</u>

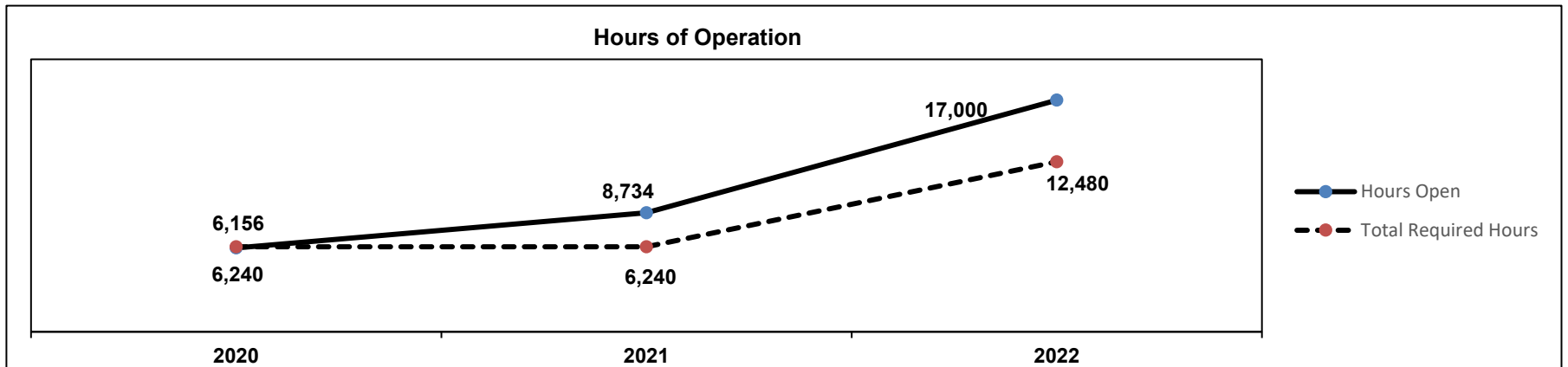
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: Information based on calendar year.

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

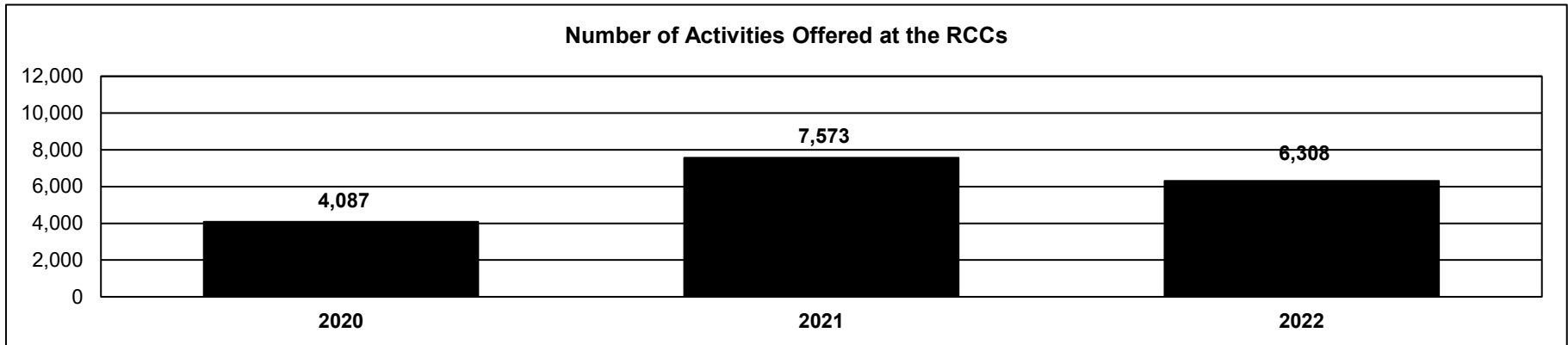


Note: During the COVID-19 pandemic in 2020, the RCCs provided virtual services to adjust for health concerns. Information based on calendar year.

NEW DECISION ITEM
RANK: 16 OF 29

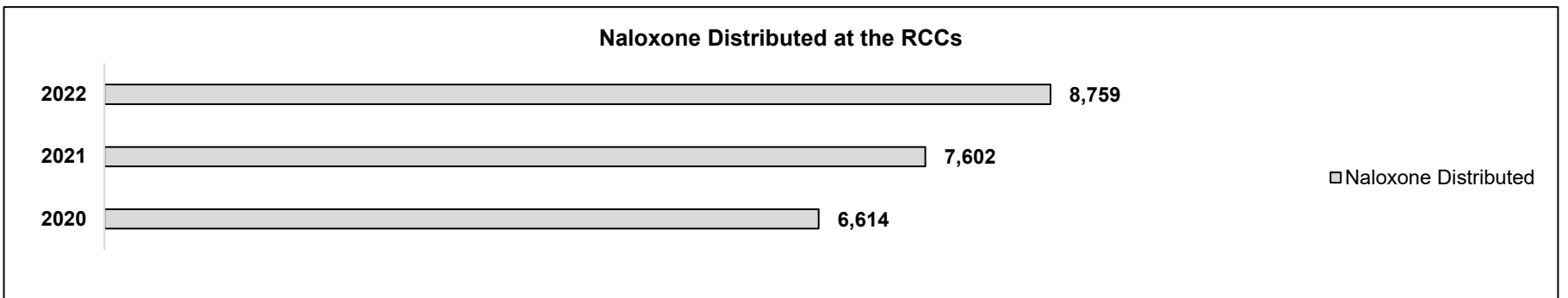
Department <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Recovery Community Centers</u> DI# <u>1650004</u>	HB Section <u>10.110</u>

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



Note: Activities include group education, life skills classes, recovery groups, recreational activities, employment skills training, etc. Information based on calendar year.

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



Note: Information based on calendar year.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This will provide continued support for the RCCs.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
Recovery Community Centers - 1650004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$525,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,575,000	0.00		0.00

NEW DECISION ITEM
RANK: 17 OF 29

Department: Mental Health	Budget Unit 66325C
Division: Behavioral Health	
DI Name: Recovery Support Services Rate Inequity Alignment	DI# 1650003 HB Section 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	458,970	0	1,376,909	1,835,879	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	458,970	0	1,376,909	1,835,879	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Opioid Treatment and Recovery Fund (OTRF) (0705)
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 17 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Recovery Support Services Rate Inequity Alignment</u>	DI# <u>1650003</u> HB Section <u>10.110</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.

Recovery Support Services (RSS) are peer and community-based services available before, during, and after clinical treatment, or may be the sole source of recovery support for some individuals. RSS include care coordination, recovery coaching, spiritual counseling, group support, peer support, recovery housing, and transportation. The Division of Behavioral Health (DBH) collaborates with the Missouri Coalition of Recovery Support Providers (MCRSP), a network of 126 faith-based, peer, and community organizations, that restore and rebuild lives and families seeking recovery from substance use disorders through immediate access and long-term relationships. After six months in RSS, data shows 90% individuals are in stable housing, 88% abstinent from alcohol and illicit drugs, 98% no new arrests, and 94% have no additional consequences from substance use. Funding is needed for this program due to the disparity between the treatment reimbursement rates for the same or very similar services provided in RSS.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Funding will bring recovery support provider rates equitable with comparable treatment services. The following shows the difference in rates:

<u>Service</u>	<u>Recovery Rate</u>	<u>Treatment Rate</u>	<u>Difference</u>
Individual Counseling	\$14.36	\$34.46	\$20.10
Recovery Housing	\$25.88	\$44.57	\$18.69
Care Coordination	\$5.44	\$12.60	\$7.16
Peer Support	\$10.45	\$22.15	\$11.70
Group Rehabilitative Support	\$3.24	\$4.08	\$0.84

<u>HB Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>
10.110 SUD Access Recovery	4844	EE	0101	\$458,970
10.110 SUD Access Recovery	5832	EE	0705	\$1,376,909
				<u>\$1,835,879</u>

NEW DECISION ITEM
 RANK: 17 OF 29

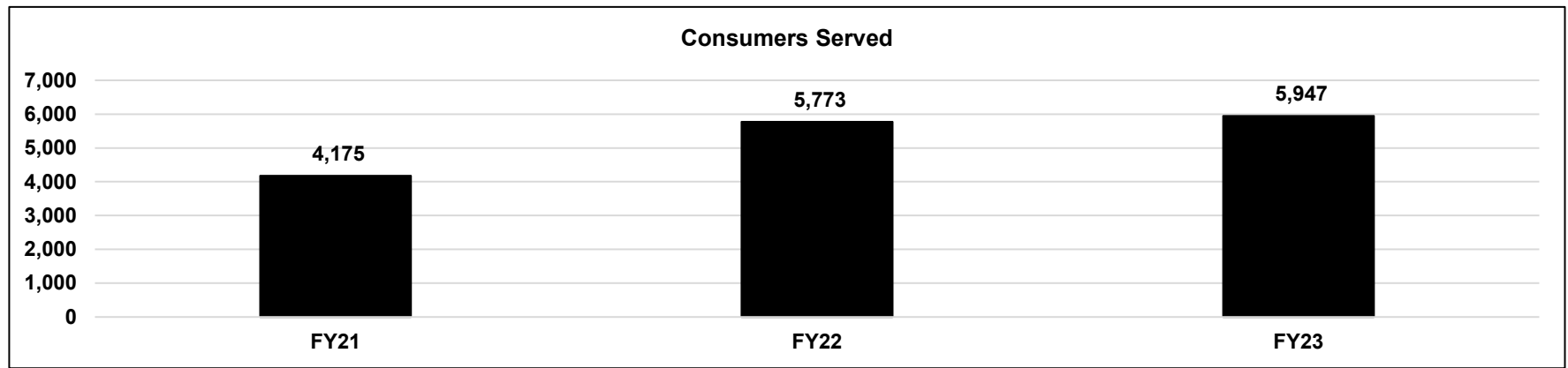
Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Recovery Support Services Rate Inequity Alignment</u>	DI# <u>1650003</u> HB Section <u>10.110</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	458,970				1,376,909		1,835,879	0	
Total EE	458,970		0		1,376,909		1,835,879		0
Grand Total	458,970	0.0	0	0.0	1,376,909	0.0	1,835,879	0.0	0

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

6a. Provide an activity measure(s) for the program.



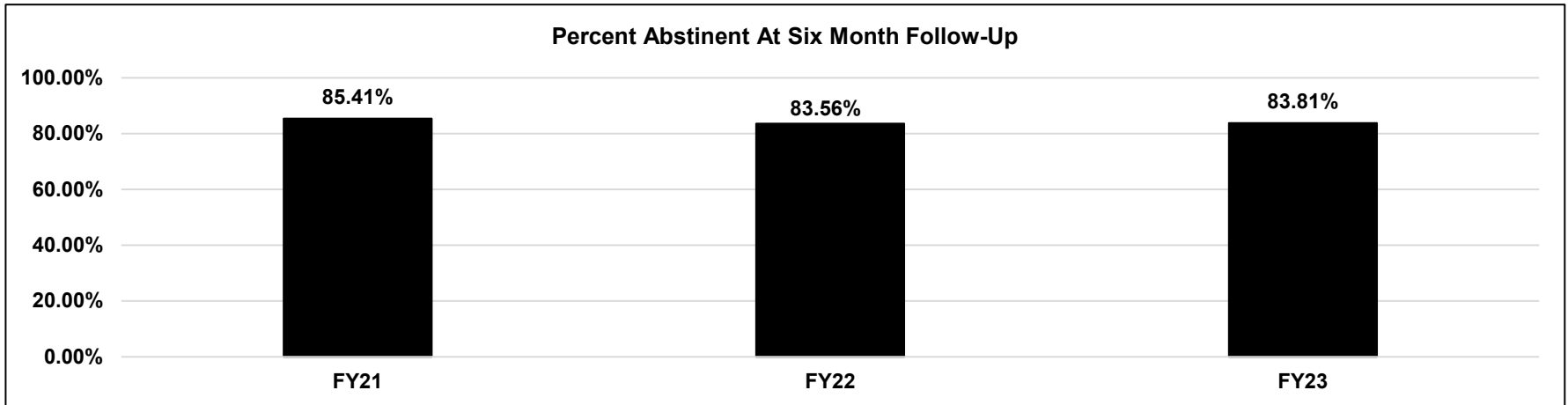
NEW DECISION ITEM
RANK: 17 OF 29

Department: Mental Health
Division: Behavioral Health
DI Name: Recovery Support Services Rate Inequity Alignment

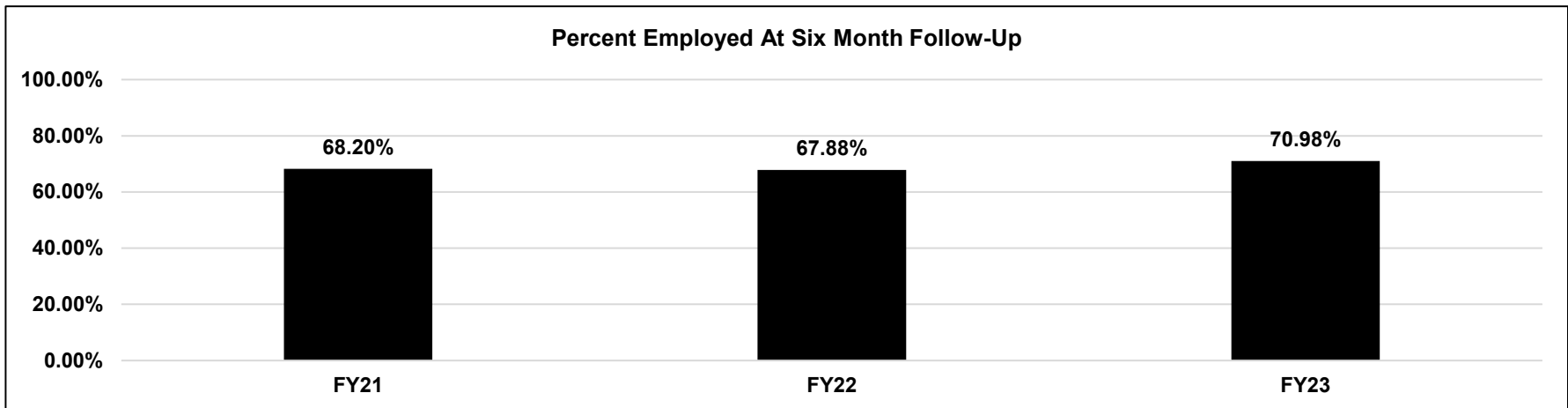
Budget Unit 66325C
HB Section 10.110

DI# 1650003

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



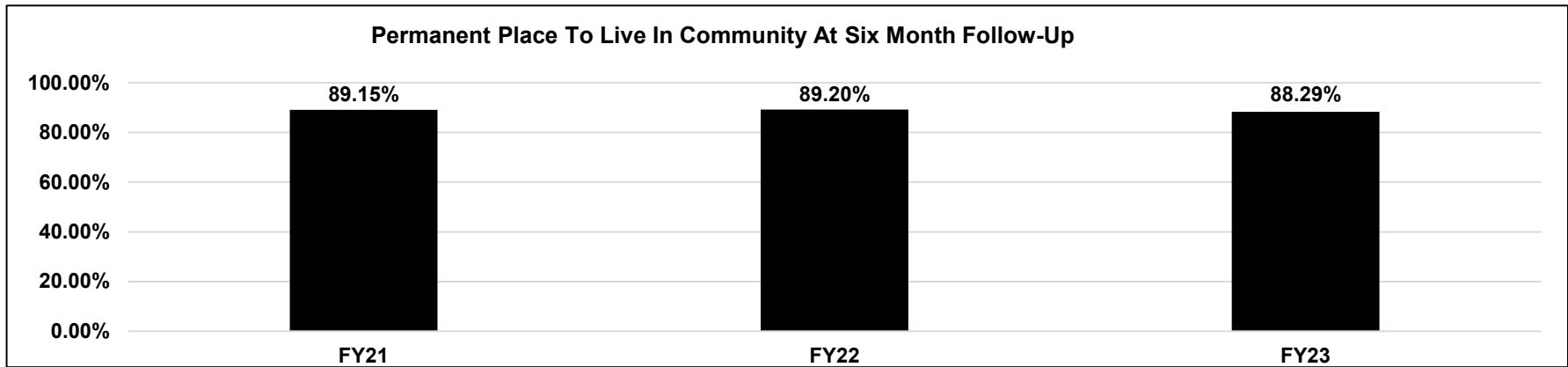
6c. Provide a measure(s) of the program's impact.



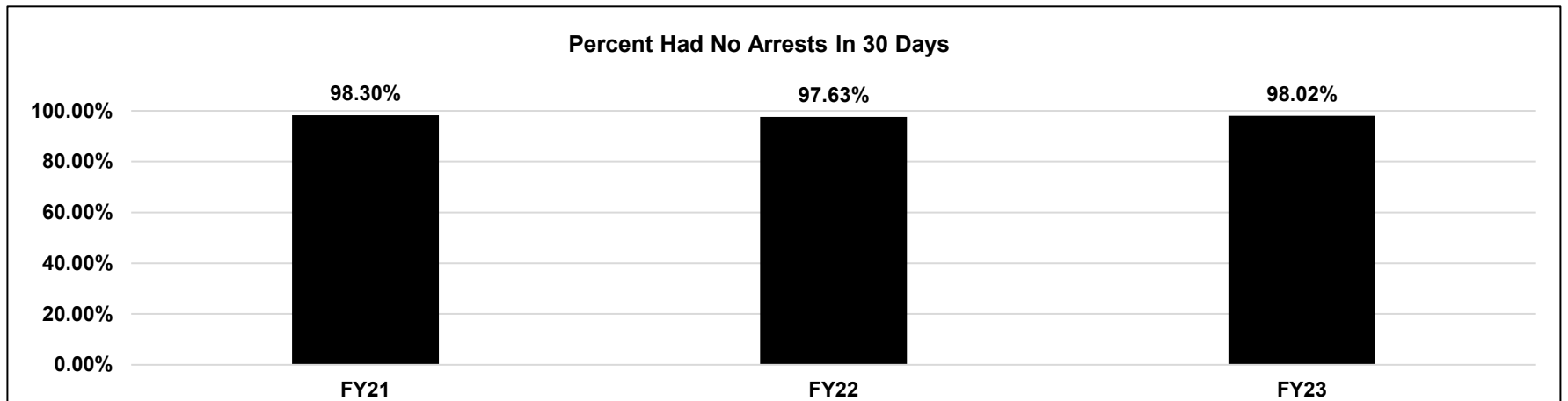
NEW DECISION ITEM
RANK: 17 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Recovery Support Services Rate Inequity Alignment</u>	DI# <u>1650003</u> HB Section <u>10.110</u>

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Adjust the RSS billing codes for equity.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
Recovery Sup Srvs Rate Align - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,835,879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,835,879	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,835,879	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$458,970	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,376,909	0.00		0.00

NEW DECISION ITEM
RANK: 18 OF 29

Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: Addiction Fellowships DI# 1650007	HB Section: 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	1,304,370	1,304,370	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,304,370</u>	<u>1,304,370</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Est. Fringe	0	0	0
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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: Opioid Treatment and Recovery Fund (OTRF) (0705)
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: 18 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Addiction Fellowships</u> DI# <u>1650007</u>	HB Section <u>10.110</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.

There is a high prevalence of substance use/misuse in Missouri. Given the physical implications of substance use disorders, as well as the opportunity to use medications to help individuals recover from alcohol use disorder and opioid use disorder, there is a need for more physicians to understand the chronic nature of substance use disorders (SUD). There is an increased urgency in increasing expertise around addiction because of the overdose crisis and the extreme workforce shortage in all professional domains. To this end, SUD fellowships have been developed to support medical providers in obtaining more education in the field of addiction and to work collaboratively in their practices with Addiction Medicine physicians as they would with other specialties, such as cardiology and endocrinology. Two fellowship programs, the SSM Health/Saint Louis University Addiction Medicine Fellowship and the Kansas City University Graduate Medical Education Consortium (KCU-GME Consortium)/Ozark Center Addiction Medicine Fellowship, are accredited by the Accreditation Council for Graduate Medical Education (ACGME) and are conducted within the ACGME accredited psychiatry residency programs. This funding will support these fellowships which will create a pathway into and increase the competency of the SUD workforce.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
 For the SSM Health/Saint Louis University School of Medicine Addiction Medicine Fellowship Program, funding includes 3 fellows. For the Kansas City University Graduate Medical Education Consortium (KCU-GME Consortium)/Ozark Center Addiction Medicine Fellowship Program, funding includes 4 fellows.

HB Section	Approp	Type	Fund	Amount
10.110 SUD Treatment	5833	EE	0705	\$1,304,370

NEW DECISION ITEM
RANK: 18 OF 29

Department: Mental Health	Budget Unit 66325C
Division: Behavioral Health	
DI Name: Addiction Fellowships DI# 1650007	HB Section 10.110

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	_____		_____		1,304,370		1,304,370		_____
Total PSD	0		0		1,304,370		1,304,370		0
Grand Total	0	0.0	0	0.0	1,304,370	0.0	1,304,370	0.0	0

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

- 6a. Provide an activity measure(s) for the program.**
The Division of Behavioral Health (DBH) will track the individuals served by each fellow per calendar year.
- 6b. Provide a measure(s) of the program's quality.**
DBH will obtain the passing rate on the board exam for fellows for both fellowship programs.
- 6c. Provide a measure(s) of the program's impact.**
DBH will obtain the number of core rotations completed per fellow; along with the retention of fellows in Missouri practices and/or virtual care of Missouri patients through telehealth from both fellowship programs
- 6d. Provide a measure(s) of the program's efficiency.**
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DBH will fund designated fellows to enhance the behavioral health workforce.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
Addiction Fellowships - 1650007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,304,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,304,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,304,370	0.00		0.00

NEW DECISION ITEM

RANK: 19 OF 29

Department: Mental Health	Budget Unit 66325C
Division: Behavioral Health	
DI Name: St. Louis Opioid Overdose Reduction Initiative	DI# 1650002 HB Section 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	1,113,000	1,113,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,113,000	1,113,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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.

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

Other Funds: Opioid Treatment and Recovery Fund (OTRF) (0705)
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input 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: 19 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>St. Louis Opioid Overdose Reduction Initiative</u>	DI# <u>1650002</u> HB Section <u>10.110</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.

St. Louis City and County account for 82% of the total number of opioid related overdose deaths in the state of Missouri. The vast majority of these occur within minority communities. It is widely recognized that these individuals from impoverished communities do not readily engage in traditional substance use treatment services. To address the disproportionate number of overdose deaths and to improve engagement efforts, the Department of Mental Health (DMH) developed partnerships at the local level in order to gain expertise from individuals who live in and have the trust of the targeted St. Louis communities. As a result of this initiative, the community-led organizations (partners), joined together to form the “Grassroots Reinvestment for Optimal Well-being-STL (GROW-STL).” GROW-STL partners have provided outreach and engagement; overdose education; Naloxone distribution; transportation to treatment and recovery support services; food and hygiene kits; job training and resume development; utility and rental assistance; and other critical supplies and services to the most vulnerable populations. To meet the target population where they are, in nonstigmatizing environments, they host and engage in community events such as resource fairs; back to school events; employment and housing fairs; free COVID vaccine and testing clinics; free health screenings; food distribution; and more. In conjunction with other local agencies, they have also started providing wound care as a result of the increased use of Xylazine, a drug that causes horrific wounds when left untreated. GROW-STL partners have the ability to outreach individuals which historically have been difficult to bring into the treatment system and have successfully connected them to services. Since the beginning of these concerted efforts, overdose death rates in minority individuals are gradually lowering.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

GROW-STL will continue to provide outreach and engagement services to reduce overdose deaths. DBH will partner with many community providers to serve the region.

HB Section	Approp	Type	Fund	Amount
10.110 SUD Treatment Services	5833	PSD	0705	\$1,113,000

NEW DECISION ITEM
RANK: 19 OF 29

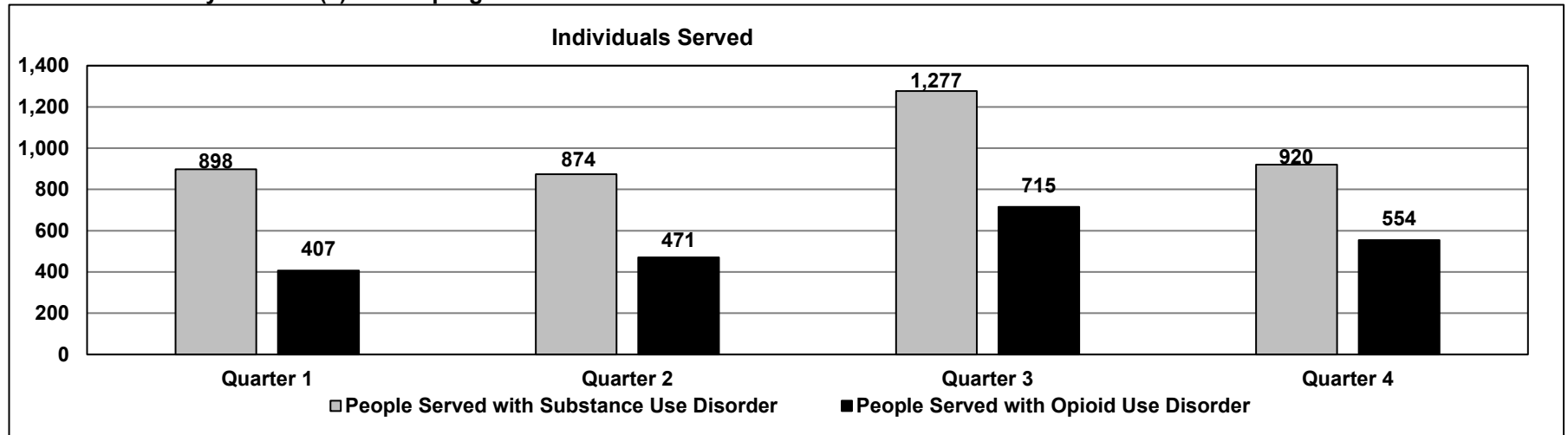
Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: St. Louis Opioid Overdose Reduction Initiative	DI#: 1650002 HB Section: 10.110

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)					1,113,000		1,113,000		
Total PSD	0		0		1,113,000		1,113,000		0
Grand Total	0	0.0	0	0.0	1,113,000	0.0	1,113,000	0.0	0

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

6a. Provide an activity measure(s) for the program.



Note: These numbers represent the total unique individuals with a substance use disorder outreached in the affected areas by each of the grassroots organizations in FY 2023.

NEW DECISION ITEM

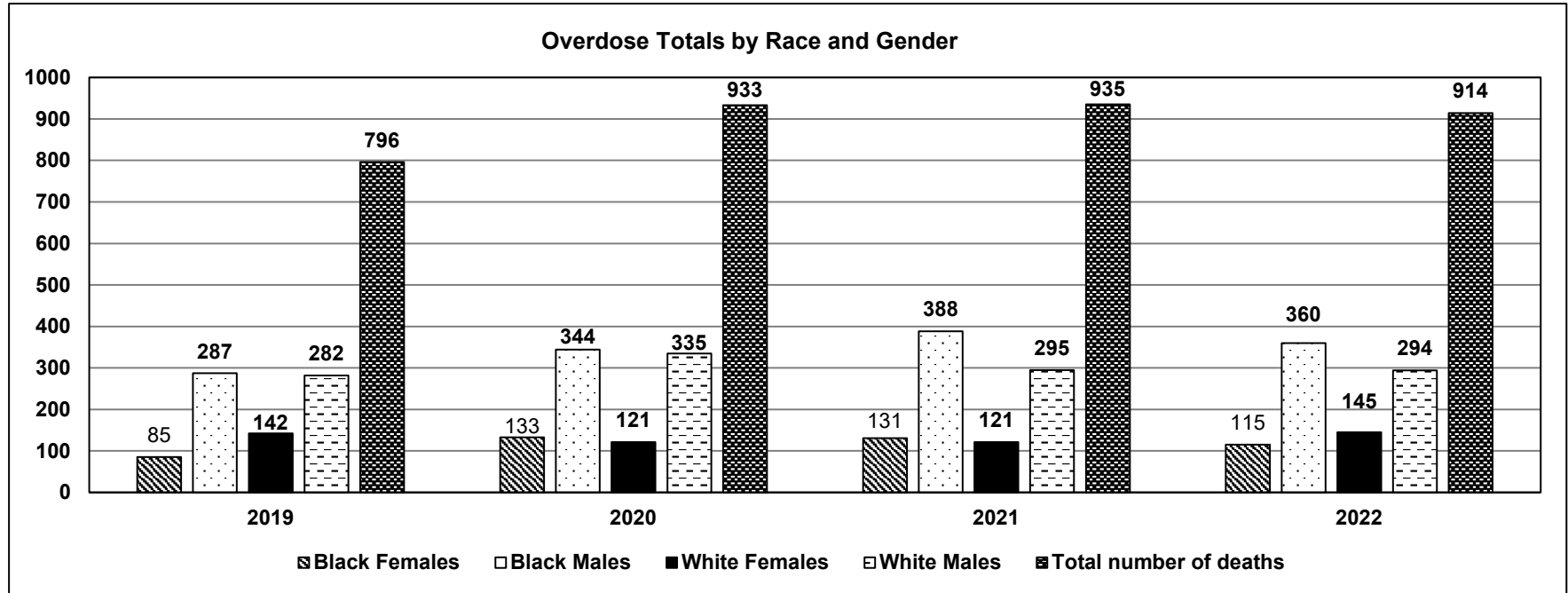
RANK: 19 OF 29

Department: Mental Health	Budget Unit 66325C
Division: Behavioral Health	
DI Name: St. Louis Opioid Overdose Reduction Initiative	DI# 1650002 HB Section 10.110

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

This will be a new reporting measure for FY25. With the edition of the Treatment Navigators, we will track the number of individuals who remain in services with the GROW partners.

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

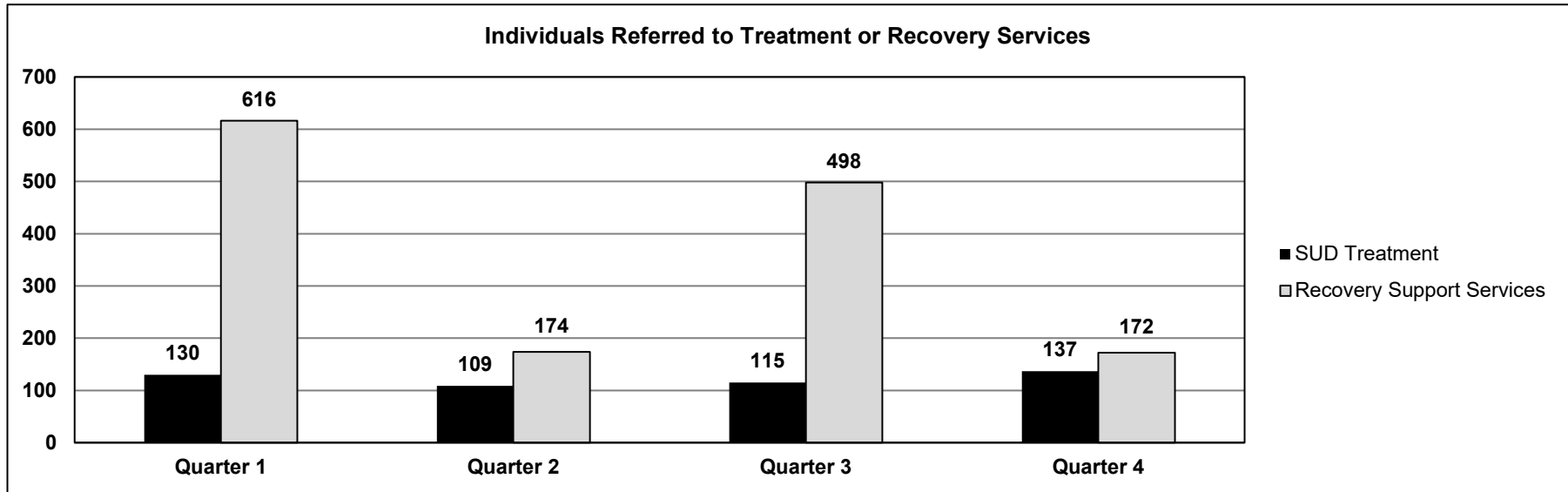


Note: These numbers indicate year over year number of overdose deaths for St. Louis City and County by race and gender.

NEW DECISION ITEM
RANK: 19 OF 29

Department: Mental Health	Budget Unit: 66325C
Division: Behavioral Health	
DI Name: St. Louis Opioid Overdose Reduction Initiative	DI#: 1650002 HB Section: 10.110

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



Note: The total number of individuals referred to treatment and recovery support services during FY 2023. This should have a direct impact on the number of overdose deaths in St. Louis City and County. Decrease in quarter 4 was due to limited funding available for recovery support services program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Supportive infrastructure will be able to assist grassroots organizations with data collection and measurements.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUD TREATMENT SERVICES								
STL Opioid Overdose Reduct Ini - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,113,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,113,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,113,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,113,000	0.00		0.00

NEW DECISION ITEM

RANK: 20 OF 29

Department: Mental Health	Budget Unit <u>69209C</u>
Division: Behavioral Health	
DI Name: Civil Commitment Legal Fees Cost-to-Continue	DI# <u>1650001</u> HB Section <u>10.110</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	125,000	0	0	125,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	125,000	0	0	125,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
Non-Counts: None

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Statute mandates certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

NEW DECISION ITEM

RANK: 20 OF 29

Department: Mental Health	Budget Unit <u>69209C</u>
Division: Behavioral Health	
DI Name: Civil Commitment Legal Fees Cost-to-Continue	DI# <u>1650001</u> HB Section <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
 Additional funding is needed to fully fund attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay. Additionally, increased funding is necessary for sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.

HB Section	Approp	Type	Fund	Amount
10.110 - MH Community Program	2879	EE	0101	\$ 125,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	<u>125,000</u>		<u>0</u>		<u>0</u>		<u>125,000</u>		<u>0</u>
Total EE	125,000		0		0		125,000		0
Grand Total	125,000	0.0	0	0.0	0	0.0	125,000	0.0	0

NEW DECISION ITEM

RANK: 20 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Civil Commitment Legal Fees Cost-to-Continue</u>	DI# <u>1650001</u> HB Section <u>10.110</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.**
Invoices are processed for payment promptly upon receipt.
- 6b. Provide a measure(s) of the program's quality.**
Allows reimbursement to sheriffs for mileage and attorneys for legal fees.
- 6c. Provide a measure(s) of the program's impact.**
Assists with the fiscal expenses for those civilly committed by the court.
- 6d. Provide a measure(s) of the program's efficiency.**
Payments are made immediately upon receipt of invoice.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
Civil Comm Legal Fees CTC - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 21 OF 29

Department: Mental Health	Budget Unit: 10.110
Division: Behavioral Health	
DI Name: Perinatal Psychiatry Access Program DI# 1650023	HB Section: 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	750,000	0	750,000
TRF	0	0	0	0
Total	0	750,000	0	750,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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
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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.

Other Funds: None
 Non-Counts: None.

Other Funds None
 Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri Department of Mental Health (DMH) has applied for funding for Screening and Treatment for Maternal Mental Health and Substance Use Disorders on behalf of a consortium of partners to implement the Missouri Perinatal Psychiatry Access Program for Moms (MO-PAP for Moms). MO-PAP for Moms will work to increase universal screening for maternal depression and related behavioral health disorders including anxiety, substance use disorder and depression which should increase timely detection and referral to community based resources that include affordable services through a network of providers and increase access to treatment and recovery support services.

NEW DECISION ITEM
RANK: 21 OF 29

Department:	Mental Health	Budget Unit:	<u>10.110</u>
Division:	Behavioral Health	HB Section:	<u>10.110</u>
DI Name:	Perinatal Psychiatry Access Program	DI#	<u>1650023</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. Continued.

The target population includes pregnant and postpartum persons in a 15-county area comprised of an eastern region of St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren, and a central region including Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway counties.

Project goals include Goal 1: Increase routine behavioral health screening for pregnant and postpartum persons; Goals 2: Increase routine detection, assessment, brief intervention, treatment, and referral of maternal mental health conditions through the use of evidence-based practices; Goal 3: Increase access to treatment and recovery support services for pregnant and postpartum persons that are culturally and linguistically appropriate (e.g., translation of materials), community-based, that may be provided in-person or via telehealth; Goal 4: Sustain the program over the long term.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The estimated number of people to be served as a result of the award of this grant is 2,000. The proposed project time frame is September 30, 2023 through September 30, 2028. The grant award amount is \$750,000 per year for five years for a total of \$3,750,000.

HB Section	Approp	Type	Fund	Amount
10.110 Youth Community Program	2059	PSD	0148	\$750,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		750,000		0		750,000		
Total PSD	0		750,000		0		750,000		
Grand Total	0	0.0	750,000	0.0	0	0.0	750,000	0.0	0

NEW DECISION ITEM
RANK: 21 OF 29

Department:	Mental Health	Budget Unit:	<u>10.110</u>
Division:	Behavioral Health	HB Section:	<u>10.110</u>
DI Name:	Perinatal Psychiatry Access Program	DI#	1650023

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

- 6a. Provide an activity measure(s) for the program.**
Not Applicable.
- 6b. Provide a measure(s) of the program's quality.**
Not Applicable.
- 6c. Provide a measure(s) of the program's impact.**
Not Applicable.
- 6d. Provide a measure(s) of the program's efficiency.**
Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To show an increase to universal screening for maternal depression and related behavioral health disorders including anxiety, substance use disorder and depression which should increase timely detection and referral to community based resources that include affordable services through a network of providers and increase access to treatment and recovery support services.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
PERINATAL PSYCH. ACCESS PROG. - 1650023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$750,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 27 OF 29

Department: Mental Health	Budget Unit: 69209C
Division: Behavioral Health	
DI Name: Children's Hospitalization Report DI# 1650005	HB Section: 10.110

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	1,000,000	0	0	1,000,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

During the FY 2024 Legislative session, HB 402 was passed, which requires the Departments of Mental Health (DMH) and Social Services (DSS) (Section 630.1150) to oversee and implement a collaborative project to assess the incidence and implications of extended hospitalizations of foster children and clients of DMH that exceed the period of medical justification because appropriate post-discharge placement options are not available. This bill also requires assessment of the incidence and implications of continued hospitalizations of foster children with mental illnesses, intellectual disabilities, and/or developmental disabilities beyond medical necessity because they are waiting to be screened for appropriateness of residential services. DSS and DMH shall solicit and consider data and recommendations from stakeholders and submit reports in 2023 and 2024 to the General Assembly. Provisions of this bill expire January 1, 2025.

NEW DECISION ITEM
RANK: 27 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Children's Hospitalization Report</u> DI# <u>1650005</u>	HB Section: <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This is a collaborative project between DMH and DSS. An appropriate vendor will be contracted with to perform the duties stated.

HB Section	Approp	Type	Fund	Amount
10.110 Community Treatment	2052	EE	0101	\$ 1,000,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Total EE	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 27 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Children's Hospitalization Report</u> DI# <u>1650005</u>	HB Section: <u>10.110</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.

This effort is intended to analyze the current available services and funding sources related to children boarded in hospitals past maximum medical benefit. This includes an environmental scan of child serving agencies within state government, analysis and report of recommendations.

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

Quality will be measured by the completeness of the analysis and the impact of the recommendations on children participating in a pilot demonstration pilot.

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

Impact will be measured by number of children remaining in hospital past maximum medical benefit and by length of boarding for those same individuals.

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

Pre and post input and output analysis will provide the basis for measurement of efficiency, including total service cost for the children boarded in hospitals.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Behavioral Health (DBH) will contract with an appropriate vendor to perform the necessary reporting.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH COMMUNITY PROGRAM								
Children's Hospitalization Rep - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DBH Certified
Community
Behavioral Health
Organizations**

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Certified Community Behavioral Health Organizations</u>	HB Section: <u>10.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	191,407,418	407,565,960	0	598,973,378
TRF	0	0	0	0
Total	191,407,418	407,565,960	0	598,973,378

FTE 0.00 0.00 0.00 0.00

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

Other Funds: None

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri’s Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system. Instead, Certified Community Behavioral Health Organizations (CCBHOs) recognized by the Department of Mental Health (DMH) who are in substantial compliance with required federal and state standards receive a single, fixed payment amount for each day that they provide eligible services to a Medicaid-eligible individual. Missouri currently has 20 CCBHOs that are participating in the federal demonstration, covering all 114 counties in the state.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. Many use same-day or next-day walk-in services to ensure more timely access. Serving adults and youth, CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders. CCBHOs are required to use evidence-based practices, including Zero Suicide, medications for addiction, and trauma-informed care. CCBHOs are eligible to receive a value-based payment if they successfully meet or exceed a set of established quality measures.

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

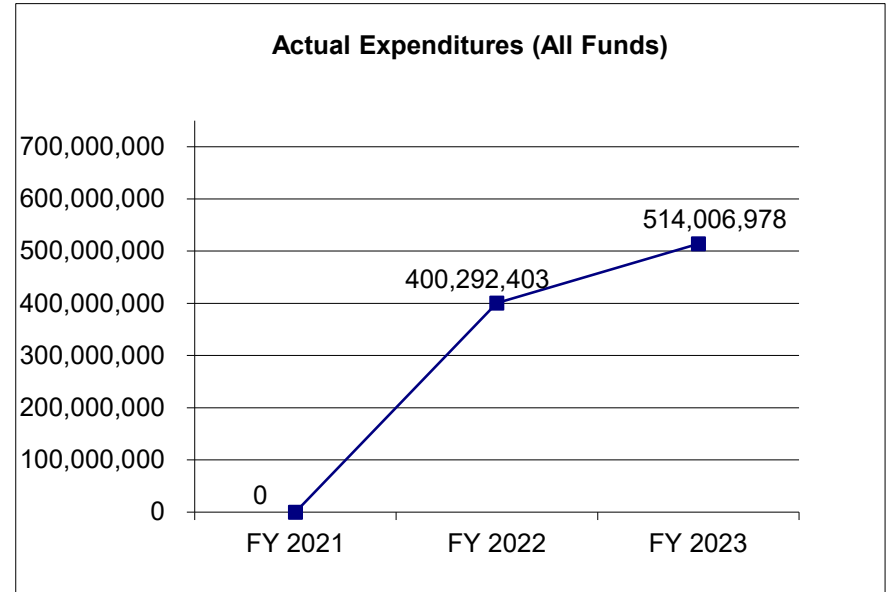
Certified Community Behavioral Health Organization

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Certified Community Behavioral Health Organizations</u>	HB Section: <u>10.115</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	12,800,145	436,048,512	542,448,839	629,055,653
Less Reverted (All Funds)	0	0	0	(11,550)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,800,145	436,048,512	542,448,839	629,044,103
Actual Expenditures (All Funds)	0	400,292,403	514,006,978	N/A
Unexpended (All Funds)	12,800,145	35,756,109	28,441,861	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	12,800,145	35,756,109	28,441,860	N/A
Other	0	0	0	N/A
		(1)	(1)	(2)



*Current Year restricted amount is as of August 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) In FY 2022 and FY 2023, funding for the CCBHOs was reallocated into this section.

(2) In FY 2024, increase in authority is due to 988 Crisis Services, CCBHO Medicare Economic Index (MEI), Utilization Increase, and Youth Behavioral Health Liaisons (YBHLs).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO SUD**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	26,498,470	34,140,357	0	60,638,827	
				Total	0.00	26,498,470	34,140,357	0	60,638,827	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	301	7594	PD	0.00	0	(2,231,434)	0	(2,231,434)		Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core Reduction	301	4102	PD	0.00	0	(695,667)	0	(695,667)		Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core Reduction	301	4103	PD	0.00	0	(1,495,965)	0	(1,495,965)		Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core Reallocation	293	7595	PD	0.00	2,500,000	0	0	2,500,000		Reallocation of CCBHO SUD and CCBHO MH Medicaid appropriations to Non-Medicaid appropriations to align budget authority with anticipated expenditures
Core Reallocation	293	7593	PD	0.00	(2,500,000)	0	0	(2,500,000)		Reallocation of CCBHO SUD and CCBHO MH Medicaid appropriations to Non-Medicaid appropriations to align budget authority with anticipated expenditures
NET DEPARTMENT CHANGES				0.00	0	(4,423,066)	0	(4,423,066)		
DEPARTMENT CORE REQUEST										
				PD	0.00	26,498,470	29,717,291	0	56,215,761	
				Total	0.00	26,498,470	29,717,291	0	56,215,761	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO SUD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,498,470	29,717,291	0	56,215,761	
	Total	0.00	26,498,470	29,717,291	0	56,215,761	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO MH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PD	0.00	125,304,619	301,600,164	0	426,904,783		
				Total	0.00	125,304,619	301,600,164	0	426,904,783		
DEPARTMENT CORE ADJUSTMENTS											
Core Reduction	302	7600	PD	0.00	0	(21,019,960)	0	(21,019,960)		Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds	
Core Reduction	302	4105	PD	0.00	0	(3,285,909)	0	(3,285,909)		Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds	
Core Reduction	302	4104	PD	0.00	0	(5,934,647)	0	(5,934,647)		Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds	
Core Reduction	305	7599	PD	0.00	(2,820,973)	0	0	(2,820,973)		Reduction of GR authority for CCBHO State Plan Amendment providers approved to be included in the CCBHO demonstration and receive enhanced FMAP funding	
Core Reallocation	292	7601	PD	0.00	997,500	0	0	997,500		Reallocation of FY24 MOConnect NDI from MH Community to CCBHO MH for increased accountability	
Core Reallocation	295	7601	PD	0.00	4,000,000	0	0	4,000,000		Reallocation of CCBHO SUD and CCBHO MH Medicaid appropriations to Non-Medicaid appropriations to align budget authority with anticipated expenditures	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO MH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	295 7599 PD	0.00	(4,000,000)	0	0	(4,000,000)	Reallocation of CCBHO SUD and CCBHO MH Medicaid appropriations to Non-Medicaid appropriations to align budget authority with anticipated expenditures
NET DEPARTMENT CHANGES		0.00	(1,823,473)	(30,240,516)	0	(32,063,989)	
DEPARTMENT CORE REQUEST							
	PD	0.00	123,481,146	271,359,648	0	394,840,794	
	Total	0.00	123,481,146	271,359,648	0	394,840,794	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	123,481,146	271,359,648	0	394,840,794	
	Total	0.00	123,481,146	271,359,648	0	394,840,794	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO YCP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PD	0.00	37,313,902	104,198,141	0	141,512,043		
				Total	0.00	37,313,902	104,198,141	0	141,512,043		
DEPARTMENT CORE ADJUSTMENTS											
Core Reduction	303	7608	PD	0.00	0	(6,647,084)	0	(6,647,084)	Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds		
Core Reduction	303	4108	PD	0.00	0	(694,069)	0	(694,069)	Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds		
Core Reduction	303	4107	PD	0.00	0	(2,080,591)	0	(2,080,591)	Reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds		
Core Reduction	306	7605	PD	0.00	(1,405,153)	0	0	(1,405,153)	Reduction of GR authority for CCBHO State Plan Amendment providers approved to be included in the CCBHO demonstration and receive enhanced FMAP funding		
Core Reallocation	278	8797	PD	0.00	0	3,384,997	0	3,384,997	Reallocation of CHIP Fund (0159) from YCP to CCBHO YCP to align budget authority with anticipated expenditures		
Core Reallocation	286	7608	PD	0.00	0	8,327,627	0	8,327,627	Reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CCBHO YCP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	286 7605 PD	0.00	5,519,053	0	0	5,519,053	Reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures
NET DEPARTMENT CHANGES		0.00	4,113,900	2,290,880	0	6,404,780	
DEPARTMENT CORE REQUEST							
	PD	0.00	41,427,802	106,489,021	0	147,916,823	
	Total	0.00	41,427,802	106,489,021	0	147,916,823	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	41,427,802	106,489,021	0	147,916,823	
	Total	0.00	41,427,802	106,489,021	0	147,916,823	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO SUD								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,193,521	0.00	26,498,470	0.00	26,498,470	0.00	0	0.00
DEPT MENTAL HEALTH	15,164,486	0.00	31,636,122	0.00	29,404,688	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	97,031	0.00	312,603	0.00	312,603	0.00	0	0.00
HCBS FMAP ENHANCEMENT	0	0.00	2,191,632	0.00	0	0.00	0	0.00
TOTAL - PD	36,455,038	0.00	60,638,827	0.00	56,215,761	0.00	0	0.00
TOTAL	36,455,038	0.00	60,638,827	0.00	56,215,761	0.00	0	0.00
CCBHO MEI GR Pickup - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,191,632	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,231,434	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,423,066	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,423,066	0.00	0	0.00
CCBHO MEI - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	851,997	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	882,273	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,734,270	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,734,270	0.00	0	0.00
GRAND TOTAL	\$36,455,038	0.00	\$60,638,827	0.00	\$62,373,097	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CCBHO MH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	101,824,454	0.00	125,304,619	0.00	123,481,146	0.00	0	0.00	
DEPT MENTAL HEALTH	225,025,009	0.00	290,458,969	0.00	269,439,009	0.00	0	0.00	
CHILDRENS HEALTH INSURANCE	109,515	0.00	1,920,639	0.00	1,920,639	0.00	0	0.00	
BUDGET STABILIZATION	6,680,493	0.00	0	0.00	0	0.00	0	0.00	
HCBS FMAP ENHANCEMENT	0	0.00	9,220,556	0.00	0	0.00	0	0.00	
TOTAL - PD	333,639,471	0.00	426,904,783	0.00	394,840,794	0.00	0	0.00	
TOTAL	333,639,471	0.00	426,904,783	0.00	394,840,794	0.00	0	0.00	
CCBHO MEI GR Pickup - 1650009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	9,220,556	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	21,019,960	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	30,240,516	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,240,516	0.00	0	0.00	
CCBHO MEI - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,899,173	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,288,855	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	12,188,028	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,188,028	0.00	0	0.00	
Fed Auth CCBHO Providers - 1650011									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,820,973	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,820,973	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,820,973	0.00	0	0.00	
GRAND TOTAL	\$333,639,471	0.00	\$426,904,783	0.00	\$440,090,311	0.00	\$0	0.00	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CCBHO YCP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,144,667	0.00	37,313,902	0.00	41,427,802	0.00	0	0.00
DEPT MENTAL HEALTH	108,126,289	0.00	99,138,936	0.00	100,819,479	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	3,322,008	0.00	2,284,545	0.00	5,669,542	0.00	0	0.00
HCBS FMAP ENHANCEMENT	0	0.00	2,774,660	0.00	0	0.00	0	0.00
TOTAL - PD	150,592,964	0.00	141,512,043	0.00	147,916,823	0.00	0	0.00
TOTAL	150,592,964	0.00	141,512,043	0.00	147,916,823	0.00	0	0.00
CCBHO MEI GR Pickup - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,774,660	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,647,084	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,421,744	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,421,744	0.00	0	0.00
DMH UTILIZATION - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,865,804	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,177,918	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,043,722	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,043,722	0.00	0	0.00
CCBHO MEI - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,167,109	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,880,135	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,047,244	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,047,244	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C, 69213C, 69277C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH CCBHO	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.115	

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 100% flexibility between DBH Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2025. Also, 50% flexibility for payment of services to CCBHOs between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH CCBHOs MO HealthNet and Non-MO HealthNet FY 2025 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CCBHO SUD Non-MO HealthNet - GR	PSD	\$22,269,780	100%	\$22,269,780
CCBHO SUD MO HealthNet - GR	PSD	<u>\$7,272,319</u>	<u>100%</u>	<u>\$7,272,319</u>
<i>Total Request</i>		\$29,542,099	100%	\$29,542,099
CCBHO SUD Non-MO HealthNet - FED	PSD	\$1,100,000	100%	\$1,100,000
CCBHO SUD MO HealthNet - FED	PSD	<u>\$31,418,395</u>	<u>100%</u>	<u>\$31,418,395</u>
<i>Total Request</i>		\$32,518,395	100%	\$32,518,395
CCBHO MH Non-MO HealthNet - GR	PSD	\$58,429,187	100%	\$58,429,187
CCBHO MH MO HealthNet - GR	PSD	<u>\$77,786,688</u>	<u>100%</u>	<u>\$77,786,688</u>
<i>Total Request</i>		\$136,215,875	100%	\$136,215,875
CCBHO MH Non-MO HealthNet - FED	PSD	\$2,194,518	100%	\$2,194,518
CCBHO MH MO HealthNet - FED	PSD	<u>\$299,009,279</u>	<u>100%</u>	<u>\$299,009,279</u>
<i>Total Request</i>		\$301,203,797	100%	\$301,203,797
CCBHO YCP Non-MO HealthNet - GR	PSD	\$9,570,170	100%	\$9,570,170
CCBHO YCP MO HealthNet - GR	PSD	<u>\$38,665,205</u>	<u>100%</u>	<u>\$38,665,205</u>
<i>Total Request</i>		\$48,235,375	100%	\$48,235,375
CCBHO YCP Non-MO HealthNet - FED	PSD	\$719,465	100%	\$719,465
CCBHO YCP MO HealthNet - FED	PSD	<u>\$120,210,304</u>	<u>100%</u>	<u>\$120,210,304</u>
<i>Total Request</i>		\$120,929,769	100%	\$120,929,769

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C, 69213C, 69277C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH CCBHO	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.115	

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 100% flexibility between DBH Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2025. Also, 50% flexibility for payment of services to CCBHOs between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH CCBHOs MO HealthNet and Non-MO HealthNet FY 2025 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CCBHO SUD - FED CHIP	PSD	\$312,603	100%	\$312,603
CCBHO MH - FED CHIP	PSD	\$1,920,639	100%	\$1,920,639
CCBHO YCP - FED CHIP	PSD	<u>\$5,669,542</u>	<u>100%</u>	<u>\$5,669,542</u>
<i>Total Request</i>		<u>\$7,902,784</u>	100%	<u>\$7,902,784</u>

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
SUD CCBHO Medicaid-GR (\$4,105,169)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
SUD CCBHO Non-Medicaid-GR (\$3,538,707)		
SUD CCBHO Non-Medicaid-GR \$2,404,322		
SUD CCBHO QIP-GR (\$235,302)		
SUD CCBHO Medicaid-GR \$235,302		
SUD CCBHO QIP-FED (\$753,570)		
SUD CCBHO Medicaid-FED \$753,570		
988 Mobile Teams-OTHER (\$5,260,022)		
988 Mobile Teams NM-OTHER \$5,260,022		
MH CCBHO ACP Medicaid-GR (\$17,012,846)		
MH CCBHO ACP Medicaid-FED (\$44,500,000)		
MH CCBHO ACP Non-Medicaid-GR (\$7,817,148)		
MH CCBHO ACP Mon-Medicaid-GR \$13,012,846		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C, 69213C, 69277C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH CCBHO	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.115	

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
MH CCBHO ACP QIP-GR (\$1,694,175)		
MH CCBHO ACP Medicaid-GR \$1,694,175		
MH CCBHO ACP QIP-FED (\$5,425,705)		
MH CCBHO ACP Medicaid-FED \$5,425,705		
MH CCBHO YCP Medicaid-GR \$5,430,139		
MH CCBHO ACP-FED (\$383,926)		
MH CCBHO YCP Medicaid-GR (\$501,736)		
MH CCBHO YCP Medicaid-FED \$32,827,551		
MH CCBHO YCP Non-Medicaid-GR \$501,736		
MH CCBHO YCP QIP-GR (\$423,544)		
MH CCBHO YCP QIP-FED (\$1,356,426)		
MH CCBHO YCP-FED \$1,060,570		

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2023, flex was used within the CCBHO sections (SUD, ACP and YCP), as well as sections SUD Treatment, MH Treatment, ACP, and YCP. These transfers were necessary to cover provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO SUD								
CORE								
PROGRAM DISTRIBUTIONS	36,455,038	0.00	60,638,827	0.00	56,215,761	0.00	0	0.00
TOTAL - PD	36,455,038	0.00	60,638,827	0.00	56,215,761	0.00	0	0.00
GRAND TOTAL	\$36,455,038	0.00	\$60,638,827	0.00	\$56,215,761	0.00	\$0	0.00
GENERAL REVENUE	\$21,193,521	0.00	\$26,498,470	0.00	\$26,498,470	0.00		0.00
FEDERAL FUNDS	\$15,261,517	0.00	\$34,140,357	0.00	\$29,717,291	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO MH								
CORE								
PROGRAM DISTRIBUTIONS	333,639,471	0.00	426,904,783	0.00	394,840,794	0.00	0	0.00
TOTAL - PD	333,639,471	0.00	426,904,783	0.00	394,840,794	0.00	0	0.00
GRAND TOTAL	\$333,639,471	0.00	\$426,904,783	0.00	\$394,840,794	0.00	\$0	0.00
GENERAL REVENUE	\$101,824,454	0.00	\$125,304,619	0.00	\$123,481,146	0.00		0.00
FEDERAL FUNDS	\$231,815,017	0.00	\$301,600,164	0.00	\$271,359,648	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
CORE								
PROGRAM DISTRIBUTIONS	150,592,964	0.00	141,512,043	0.00	147,916,823	0.00	0	0.00
TOTAL - PD	150,592,964	0.00	141,512,043	0.00	147,916,823	0.00	0	0.00
GRAND TOTAL	\$150,592,964	0.00	\$141,512,043	0.00	\$147,916,823	0.00	\$0	0.00
GENERAL REVENUE	\$39,144,667	0.00	\$37,313,902	0.00	\$41,427,802	0.00		0.00
FEDERAL FUNDS	\$111,448,297	0.00	\$104,198,141	0.00	\$106,489,021	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

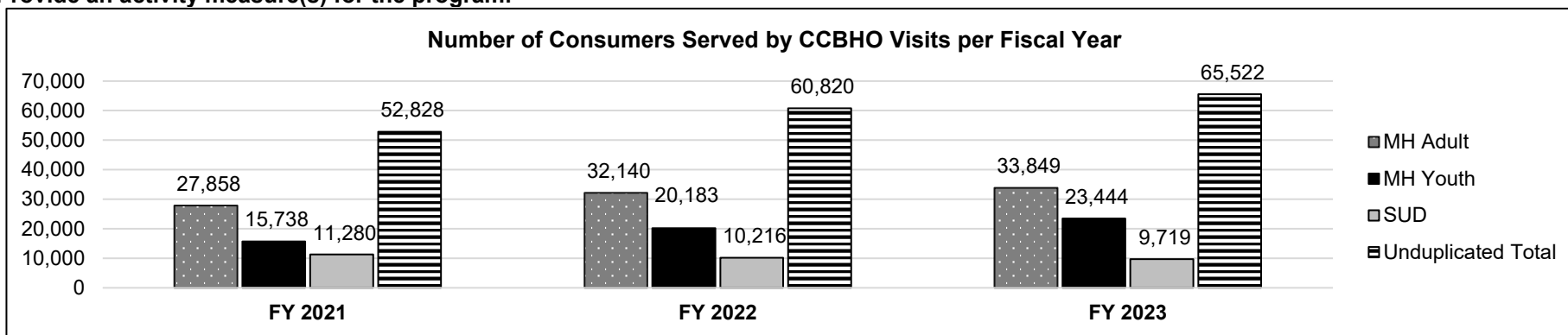
PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.115</u>
Program Name: <u>Certified Community Behavioral Health Organization</u>	
Program is found in the following core budget(s): <u>DBH CCBHO</u>	
1a. What strategic priority does this program address? Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, opioid and other substance-related deaths and other mental health conditions.	
1b. What does this program do? Certified Community Behavioral Health Organizations (CCBHOs) provide a comprehensive array of services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate substance use disorders (SUD), and those with complex behavioral health conditions. CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. Treatment is patient-centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services, including a 24-hour crisis line and mobile response. CCBHOs must also provide peer support and family support services. CCBHOs are required to have staff from a variety of disciplines to provide more holistic, quality services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons (CBHLs) that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs are required to have Emergency Room Enhancement (ERE) programs to help divert individuals from unnecessary visits to hospitals. Many CCBHOs are now operating Behavioral Health Crisis Centers. A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows a further shift toward paying for service quality versus service volume.	

PROGRAM DESCRIPTION

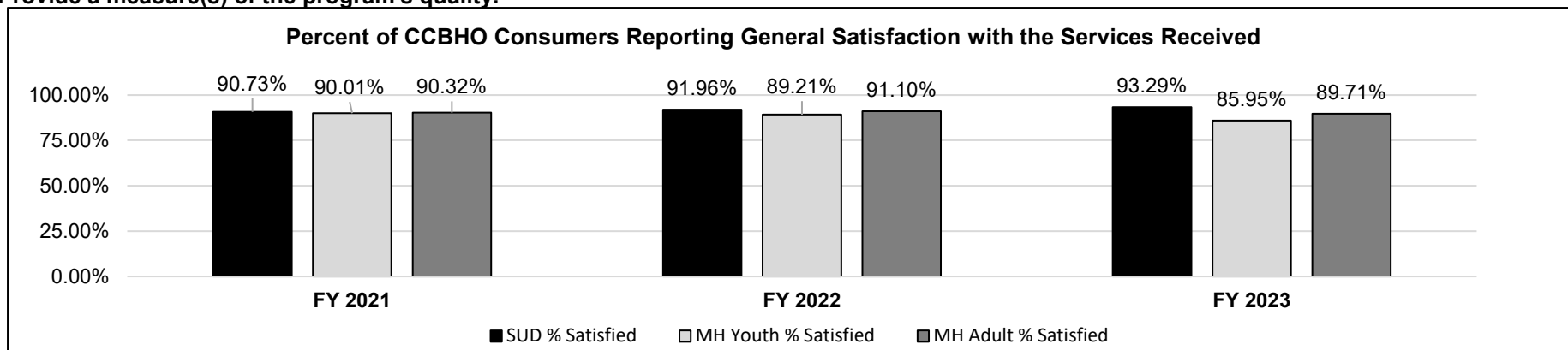
Department: Mental Health **HB Section(s):** 10.115
Program Name: Certified Community Behavioral Health Organization
Program is found in the following core budget(s): DBH CCBHO

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



Note: These data show the number of consumers served per fiscal year in CCBHO paid visits. Data excludes the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget. The increase in FY 2023 was due to the addition of three CCBHOs.

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



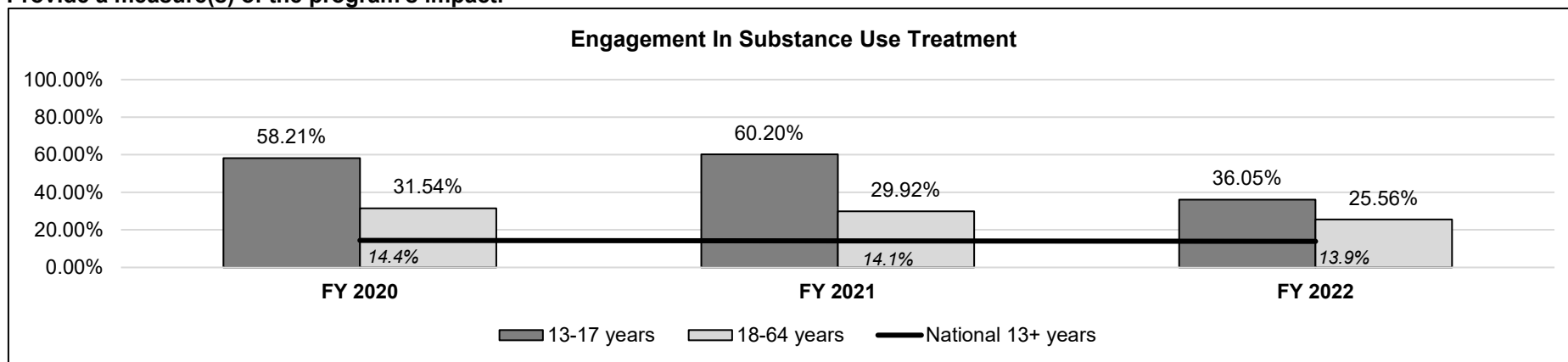
Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with services that were provided by CCBHO providers.

PROGRAM DESCRIPTION

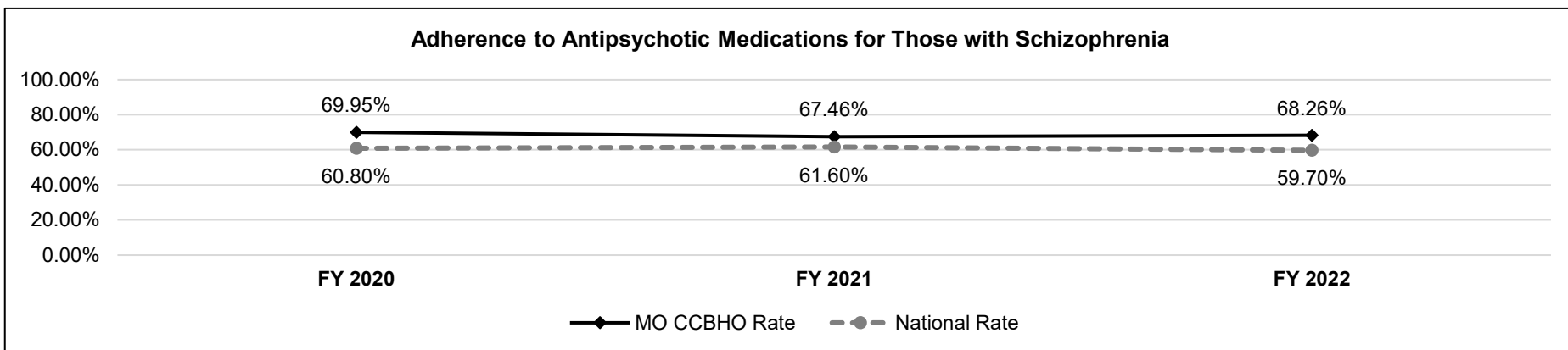
Department: Mental Health
Program Name: Certified Community Behavioral Health Organization
Program is found in the following core budget(s): DBH CCBHO

HB Section(s): 10.115

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



Note: The youth and adult substance use engagement rates for Missouri CCBHO providers are above the national average for adults (ages 13+). A national rate for youth is not available. This measure shows the rate at which providers engage individuals in treatment. The annual national rates are from the Health Effectiveness Data and Information Set (HEDIS) Measures, IET, for the measure years 2020, 2021, and 2022. FY 2023 data will be available June 2024.



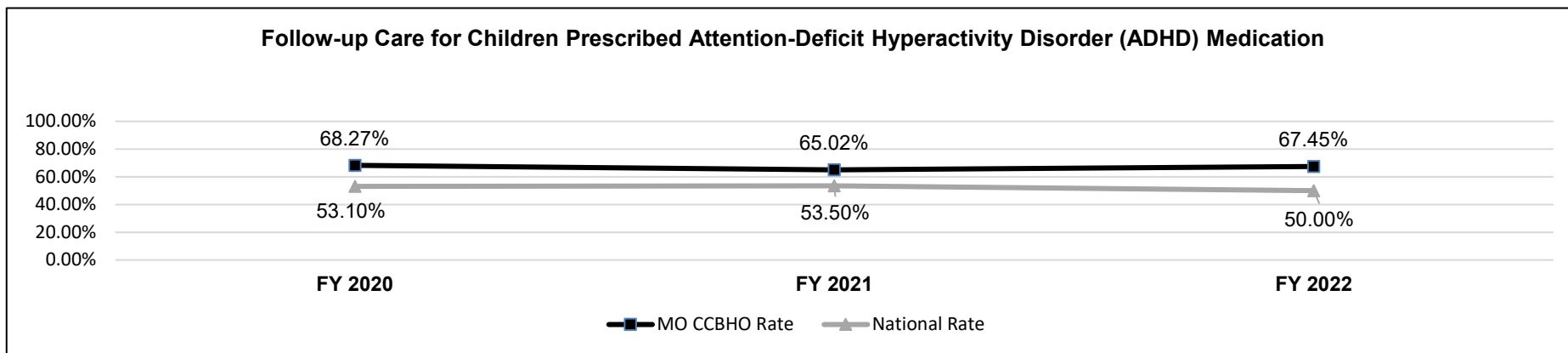
Note: The rates show percentage of CCBHO consumers ages 18-64 and diagnosed with Schizophrenia who remained on an antipsychotic medication for at least 80% of their treatment period. The antipsychotic medication adherence rates for Missouri CCBHOs are higher than the overall national rates. The annual national rates are from the HEDIS Measures, SAA, for the measure years 2020, 2021, and 2022. FY 2023 data will be available June 2024.

PROGRAM DESCRIPTION

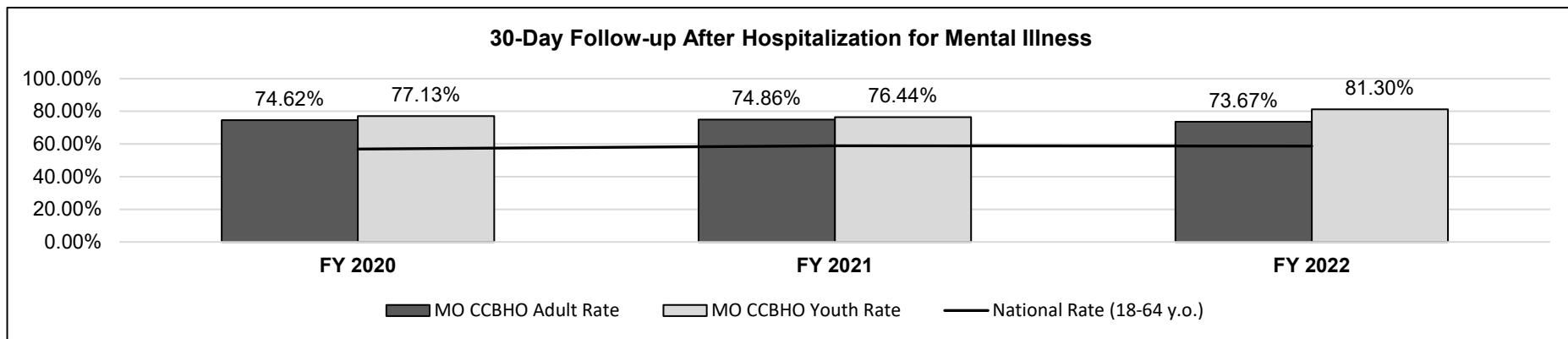
Department: Mental Health
Program Name: Certified Community Behavioral Health Organization
Program is found in the following core budget(s): DBH CCBHO

HB Section(s): 10.115

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



Note: The rates show the percentage of children (ages 6-12) who remained on an ADHD medication for at least 210 days and who had a follow-up appointment with a practitioner in addition to the initial visit. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the HEDIS Measures, ADD -Follow-Up Care During Continuation of Treatment, for the measure years 2020, 2021, and 2022. FY 2023 data will be available June 2024.



Note: The rates show the percentage of discharges for which the CCBHO consumers received follow-up within 30 days of discharge. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the HEDIS Measures, Adult FUH, for the measure years 2020, 2021, and 2022. A national rate for youth is not available. FY 2023 data will be available June 2024.

PROGRAM DESCRIPTION

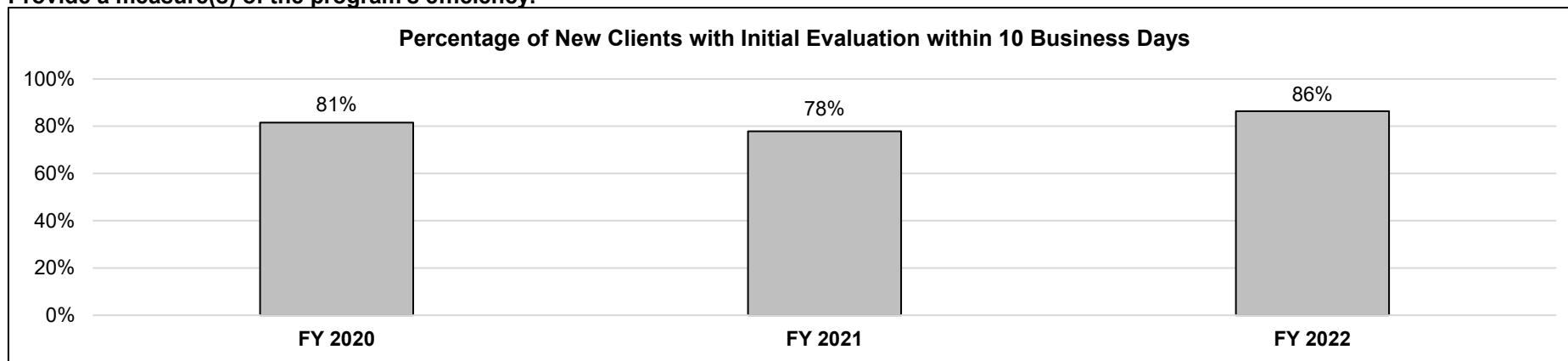
Department: Mental Health

HB Section(s): 10.115

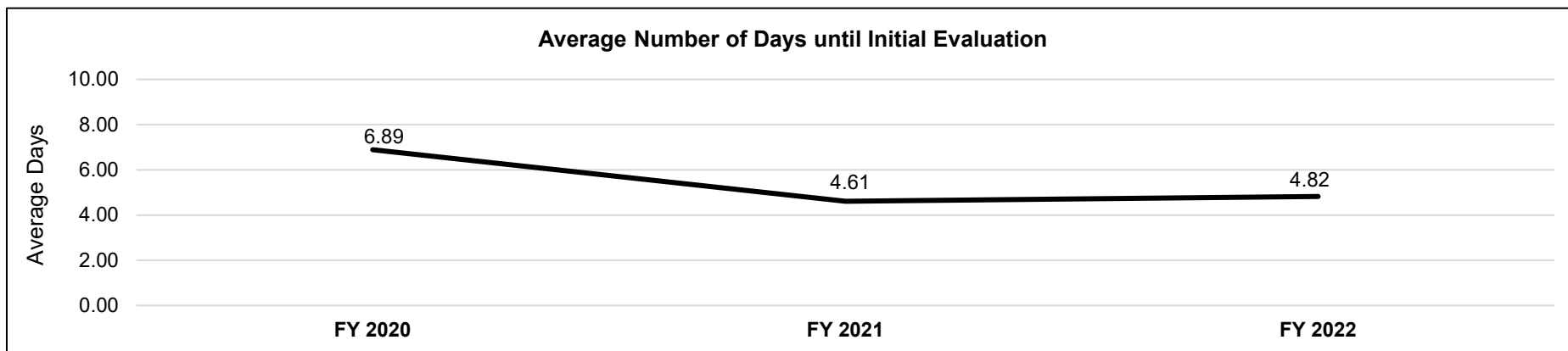
Program Name: Certified Community Behavioral Health Organization

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

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



Note: The chart above shows the rate at which CCBHO providers complete an initial evaluation for a consumer within ten days by fiscal year. FY 2023 data will be available June 2024.

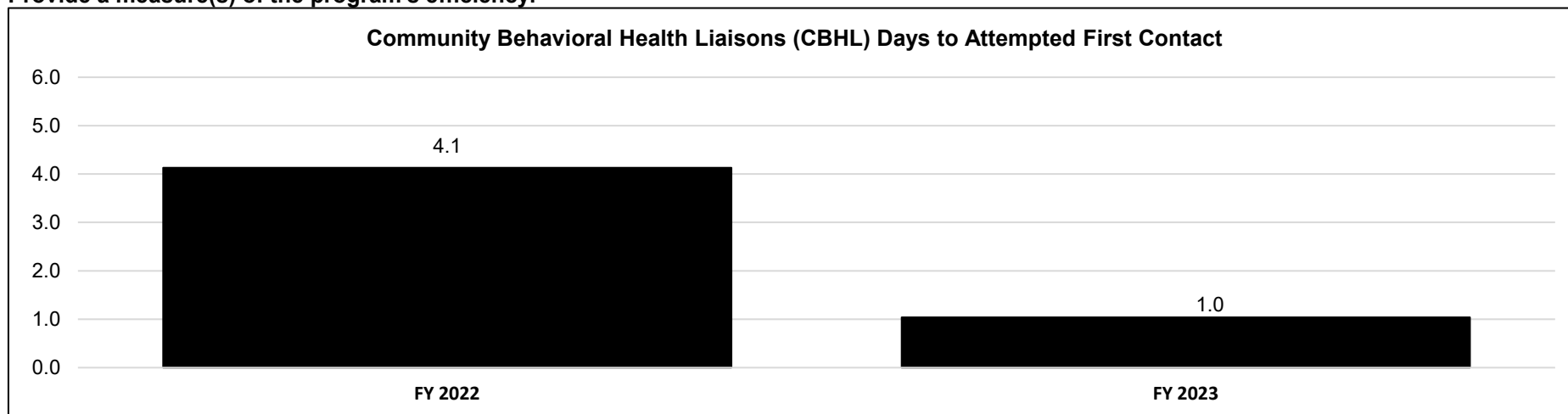


Note: The chart above shows the average number of days for individuals to receive an initial evaluation at a CCBHO provider by fiscal year. FY 2023 data will be available June 2024.

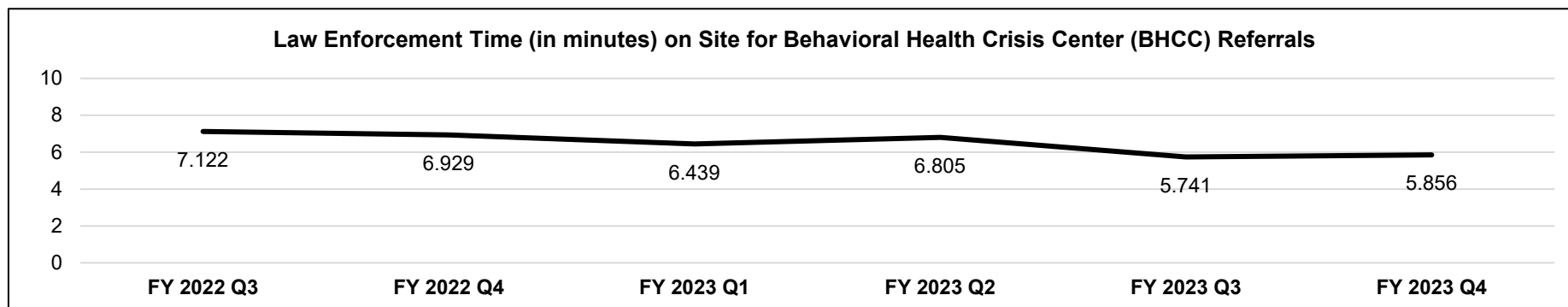
PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.115</u>
Program Name: <u>Certified Community Behavioral Health Organization</u>	
Program is found in the following core budget(s): <u>DBH CCBHO</u>	

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



Note: CBHLs handled a total of 41,156 referrals during FY 2022 and FY 2023. The chart above shows the average number of days it took to attempt the first contact with referred individuals for each fiscal year.

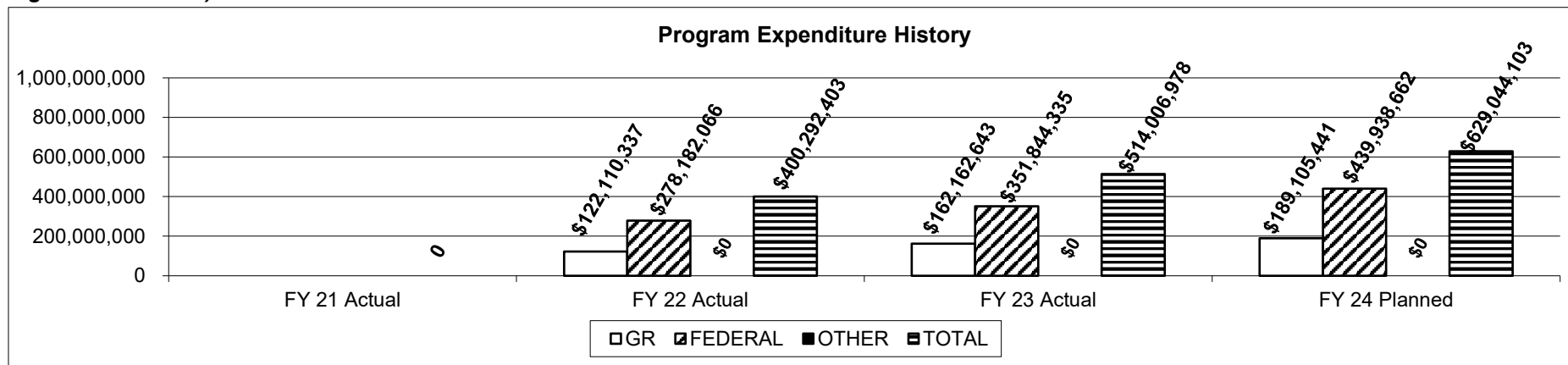


Note: The time (in minutes) on site metric removes 11 outliers of more than 120 minutes and all law enforcement referrals where the time in and time out are the same.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.115
 Program Name: Certified Community Behavioral Health Organization
 Program is found in the following core budget(s): DBH CCBHO

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



Note: This house bill was newly created during the FY 2021 legislative session.

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

None.

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

Sections 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055 and 191.831, RSMo.

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

Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Use Prevention, Treatment, and Recovery Services and Community Mental Health Services Block Grants requires that the state maintain an aggregate level of general revenue spending that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

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

Yes. The federal Substance Use Prevention, Treatment, and Recovery Services Block Grant requires provision of specialized programs for women and children. Additionally, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.

NEW DECISION ITEM

RANK: 5 OF 29

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Behavioral Health	
DI Name: Certified Community Behavioral Health DI# 1650009	HB Section: 10.115
Organization Medicare Economic Index GR Pick-up	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	14,186,848	29,898,478	0	44,085,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,186,848	29,898,478	0	44,085,326	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
Non-Counts: None

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, which cover all 114 counties in the State. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services.

A PPS is designed to provide efficient and effective care, without the over-utilization of services thought to be inherent in a fee-for-service system. Each year, the CCBHO PPS rates can be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). This decision item will provide ongoing funding for MEI adjustments.

NEW DECISION ITEM

RANK: 5 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650009</u>	HB Section: <u>10.115</u>
Organization Medicare Economic Index GR Pick-up	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The MEI is a national rate to cover inflationary cost increase. DMH increased CCBHO PPS rates by 7.96% MEI and was appropriated with one-time funds in FY 2024. This is a GR pick-up for what was appropriated in FY 2024.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO SUD	7593	PSD	0101	\$695,667
10.115 CCBHO SUD	7594	PSD	0148	\$2,231,434
10.115 CCBHO SUD	7595	PSD	0101	\$1,495,965
10.115 CCBHO MH	7599	PSD	0101	\$5,934,647
10.115 CCBHO MH	7600	PSD	0148	\$21,019,960
10.115 CCBHO MH	7601	PSD	0101	\$3,285,909
10.115 CCBHO YCP	7605	PSD	0101	\$2,080,591
10.115 CCBHO YCP	7608	PSD	0148	\$6,647,084
10.115 CCBHO YCP	7609	PSD	0101	\$694,069
Total				\$44,085,326

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

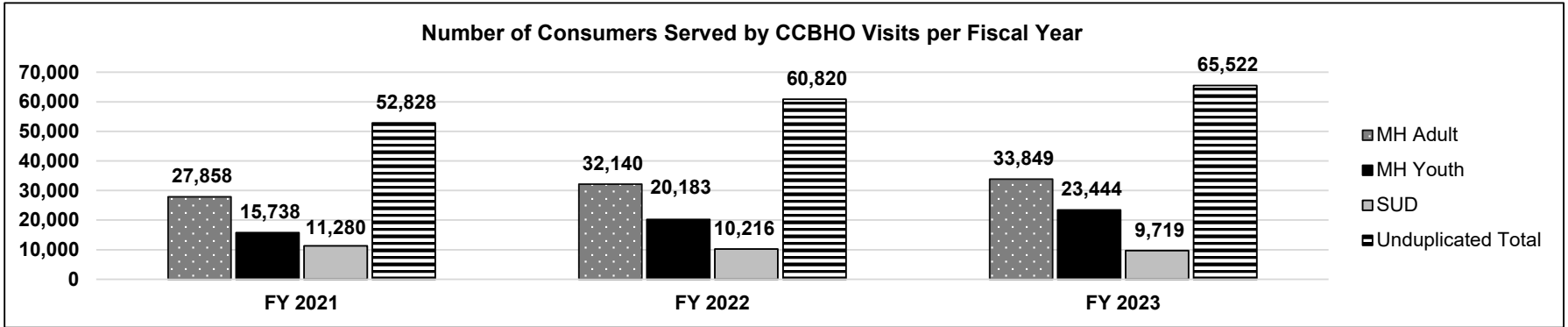
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	<u>14,186,848</u>		<u>29,898,478</u>				<u>44,085,326</u>		
Total PSD	14,186,848		29,898,478		0		44,085,326		0
Grand Total	14,186,848	0.0	29,898,478	0.0	0	0.0	44,085,326	0.0	0.0

NEW DECISION ITEM
 RANK: 5 OF 29

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Behavioral Health	
DI Name: Certified Community Behavioral Health DI# 1650009	HB Section: 10.115
Organization Medicare Economic Index GR Pick-up	

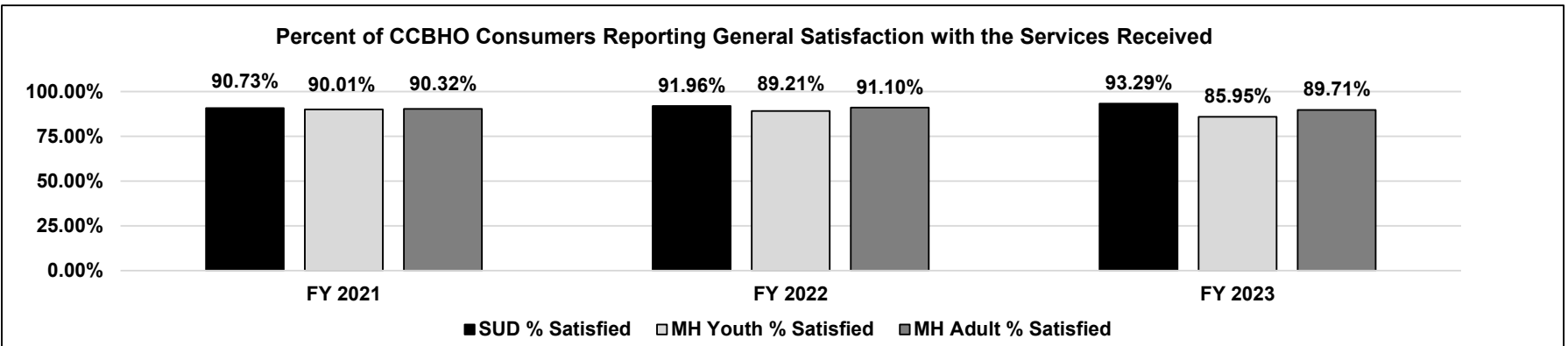
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: Data show the number of consumers served per fiscal year in CCBHO paid visits. Data exclude the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget. The increase in FY 2023 was due to the addition of three CCBHOs.

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



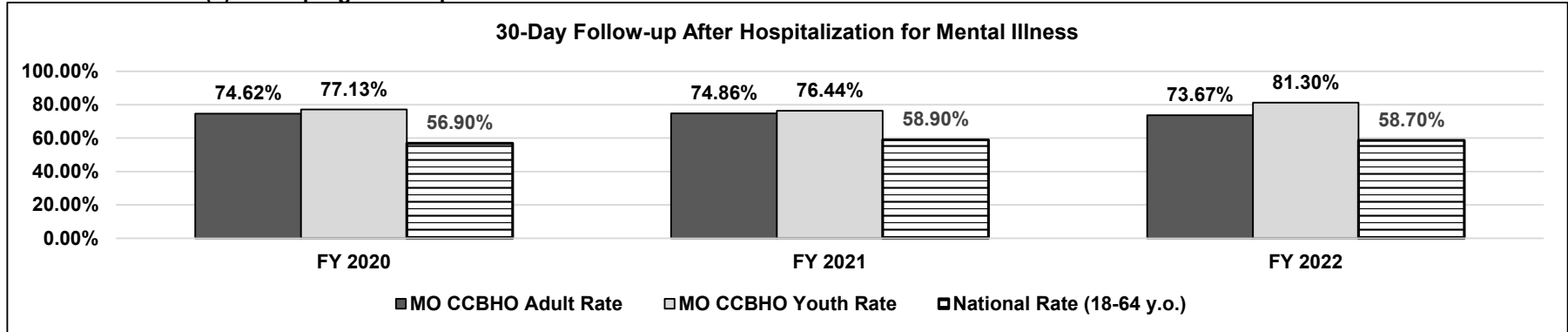
Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with services that were provided by CCBHO providers.

NEW DECISION ITEM

RANK: 5 OF 29

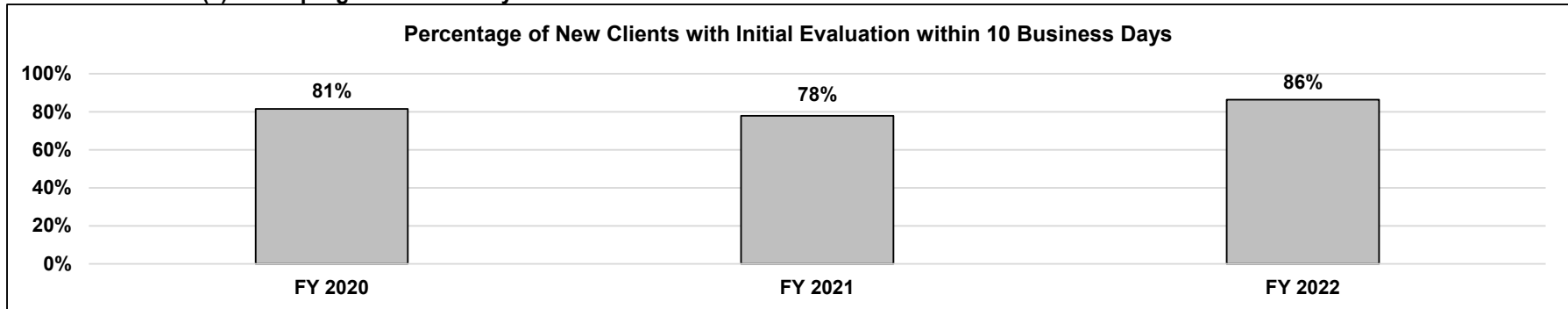
Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Behavioral Health	
DI Name: Certified Community Behavioral Health DI# 1650009	HB Section: 10.115
Organization Medicare Economic Index GR Pick-up	

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



Note: The rates show the percentage of discharges for which the CCBHO consumers received follow-up within 30 days of discharge. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the Healthcare Effectiveness Data and Information Set (HEDIS) Measures, Adult FUH, for the measure years 2020, 2021, and 2022. A national rate for youth is not available. FY 2023 data will be available June 2024.

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



Note: The chart above shows the rate at which CCBHO providers complete an initial evaluation for a consumer within ten days by fiscal year. FY 2023 data will be available June 2024.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Rates for the CCBHO's will be adjusted by the MEI.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO SUD								
CCBHO MEI GR Pickup - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,423,066	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,423,066	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,423,066	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,191,632	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,231,434	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO MH								
CCBHO MEI GR Pickup - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	30,240,516	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	30,240,516	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,240,516	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,220,556	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$21,019,960	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
CCBHO MEI GR Pickup - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,421,744	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,421,744	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,421,744	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,774,660	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,647,084	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 13 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650010</u>	HB Section: <u>10.115</u>
Organization Medicare Economic Index	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	5,918,279	12,051,263	0	17,969,542	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,918,279	12,051,263	0	17,969,542	Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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.

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

Other Funds: None
Non-Counts: None

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 20 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, covering all 114 counties in the state. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.

A PPS is designed to provide efficient and effective care, without the over-utilization of services thought to be inherent in a fee-for-service system. Each year, the CCBHO PPS rates can be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). This decision item will provide funding for MEI adjustments.

NEW DECISION ITEM

RANK: 13 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650010</u>	HB Section: <u>10.115</u>
<u>Organization Medicare Economic Index</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

DMH will increase CCBHO PPS rates by 2.86% for MEI. The MEI is a national rate to cover inflationary cost increase. The Division of Behavioral Health (DBH) applies the inflationary rate to CCBHO expenditures.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO SUD	7593	PSD	0101	\$271,717
10.115 CCBHO SUD	7594	PSD	0148	\$882,273
10.115 CCBHO SUD	7595	PSD	0101	\$580,280
10.115 CCBHO MH	7599	PSD	0101	\$2,352,498
10.115 CCBHO MH	7600	PSD	0148	\$8,288,855
10.115 CCBHO MH	7601	PSD	0101	\$1,546,675
10.115 CCBHO YCP	7605	PSD	0101	\$881,008
10.115 CCBHO YCP	7608	PSD	0148	\$2,880,135
10.115 CCBHO YCP	7609	PSD	0101	\$286,101
Total				\$17,969,542

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

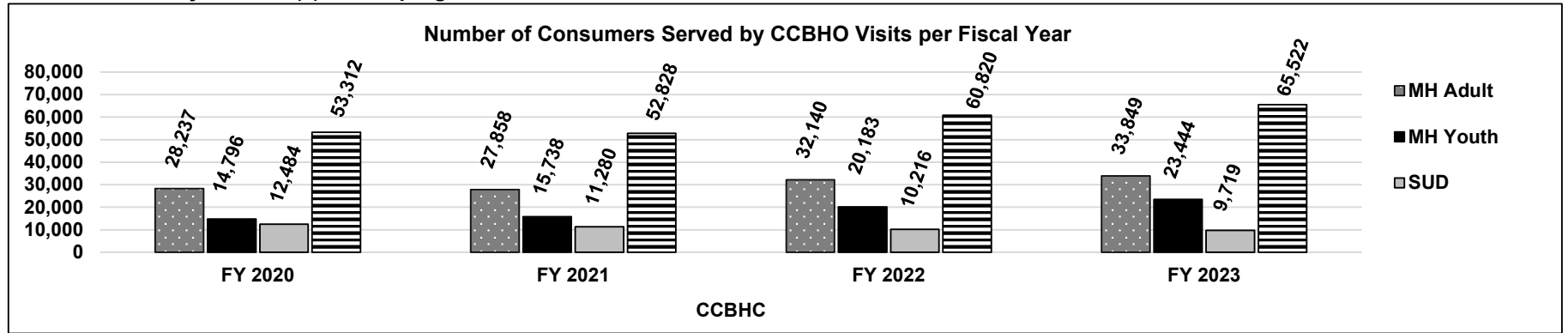
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	<u>5,918,279</u>		<u>12,051,263</u>				<u>17,969,542</u>		
Total PSD	5,918,279		12,051,263		0		17,969,542		0
Grand Total	5,918,279	0.0	12,051,263	0.0	0	0.0	17,969,542	0.0	0.0

NEW DECISION ITEM
 RANK: 13 OF 29

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Behavioral Health	
DI Name: Certified Community Behavioral Health DI# 1650010	HB Section: 10.115
Organization Medicare Economic Index	

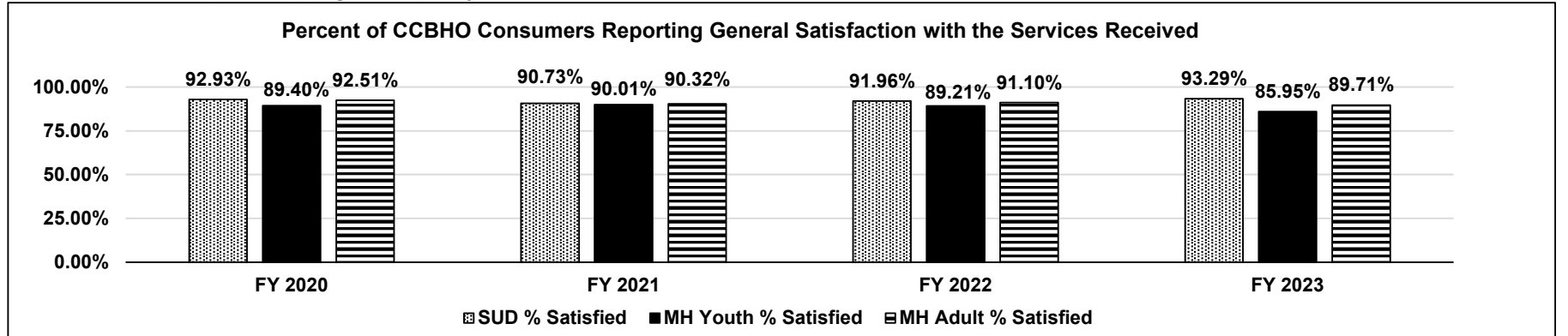
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: Data show the number of consumers served per fiscal year in CCBHO paid visits. Data exclude the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget. The increase in FY 2023 was due to the addition of three CCBHOs.

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



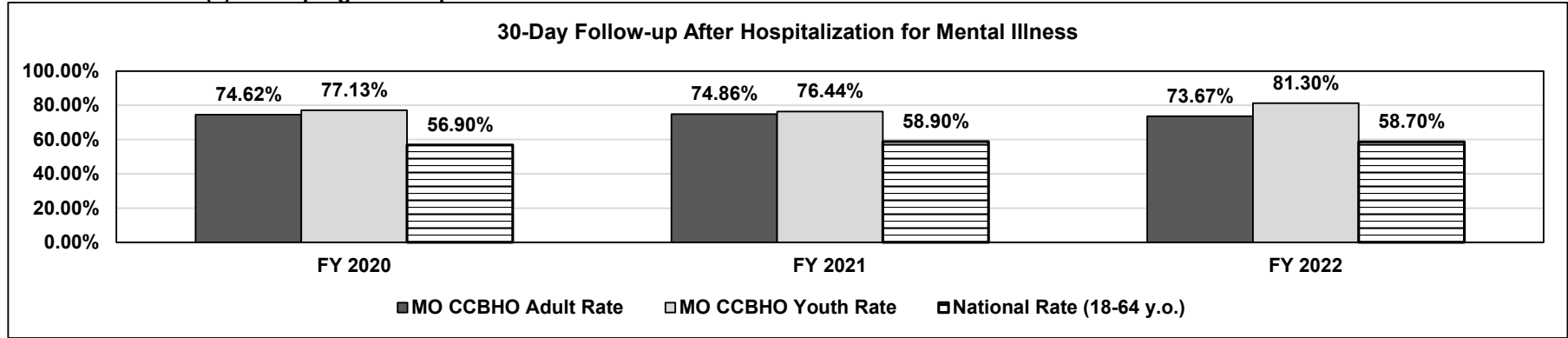
Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with services that were provided by CCBHO providers.

NEW DECISION ITEM

RANK: 13 OF 29

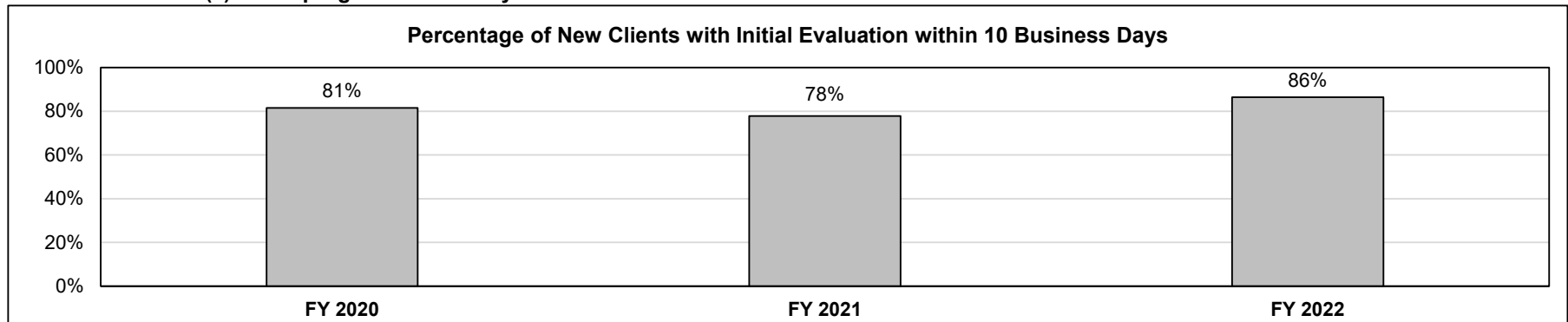
Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Behavioral Health	
DI Name: Certified Community Behavioral Health DI# 1650010	HB Section: 10.115
Organization Medicare Economic Index	

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



Note: The rates show the percentage of discharges for which the CCBHO consumers received follow-up within 30 days of discharge. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the Healthcare Effectiveness Data and Information Set (HEDIS) Measures, Adult FUH, for the measure years 2020, 2021, and 2022. A national rate for youth is not available. FY 2023 data will be available June 2024.

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



Note: The chart above shows the rate at which CCBHO providers complete an initial evaluation for a consumer within ten days by fiscal year. FY 2023 data will be available June 2024.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Rates for the CCBHO's will be adjusted by the MEI.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO SUD								
CCBHO MEI - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,734,270	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,734,270	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,734,270	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$851,997	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$882,273	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO MH								
CCBHO MEI - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,188,028	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,188,028	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,188,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,899,173	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,288,855	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
CCBHO MEI - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,047,244	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,047,244	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,047,244	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,167,109	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,880,135	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 25 OF 29

Department: Mental Health	Budget Unit 69213C, 69277C
Division: Behavioral Health	
DI Name: Federal Authority for CCBHO Providers DI# 1650011	HB Section 10.115

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	4,226,126	0	4,226,126	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,226,126	0	4,226,126	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and the Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri began with 15 Certified Community Behavioral Health Organizations (CCBHOs) participating in the federal demonstration. With the recent demonstration expansion, Missouri increased the number of total CCBHOs to 20. Three CCBHOs were operating under the CCBHO State Plan Amendment. Further opportunity was realized for any CCBHOs operating under a state plan to become eligible to enter the demonstration. Due to this, Missouri's three CCBHOs operating under the State Plan Amendment were moved to be included in the demonstration and are now earning enhanced federal match.

NEW DECISION ITEM
RANK: 25 OF 29

Department: Mental Health	Budget Unit 69213C, 69277C
Division: Behavioral Health	
DI Name: Federal Authority for CCBHO Providers DI# 1650011	HB Section 10.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
 The Division of Behavioral Health (DBH) requests additional federal authority due to receiving enhanced federal match.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO MH	7600	PSD	0148	\$2,820,973
10.115 CCBHO YCP	7608	PSD	0148	\$1,405,153
			Total	\$4,226,126

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

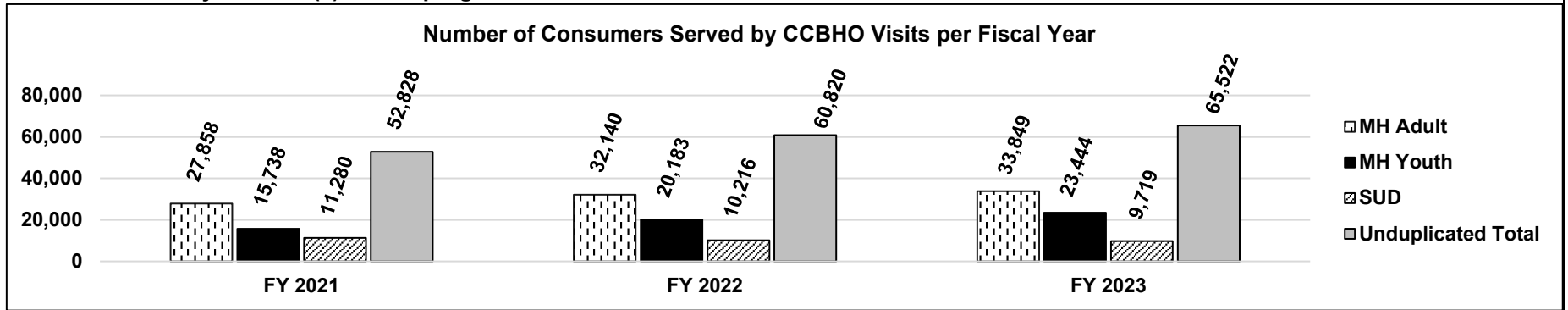
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	0		4,226,126		0		4,226,126		0
Total PSD	0		4,226,126		0		4,226,126		0
Grand Total	0	0.0	4,226,126	0.0	0	0.0	4,226,126	0.0	0

NEW DECISION ITEM
RANK: 25 OF 29

Department: Mental Health	Budget Unit: 69213C, 69277C
Division: Behavioral Health	
DI Name: Federal Authority for CCBHO Providers DI# 1650011	HB Section: 10.115

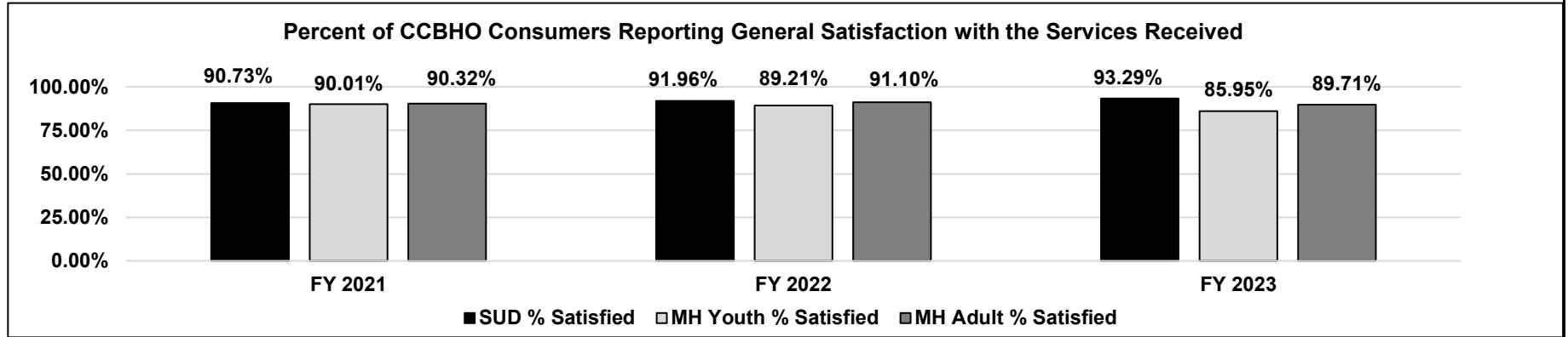
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: Data show the number of consumers served per fiscal year in CCBHO paid visits. Data exclude the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget. The increase in FY 2023 was due to the addition of three CCBHOs.

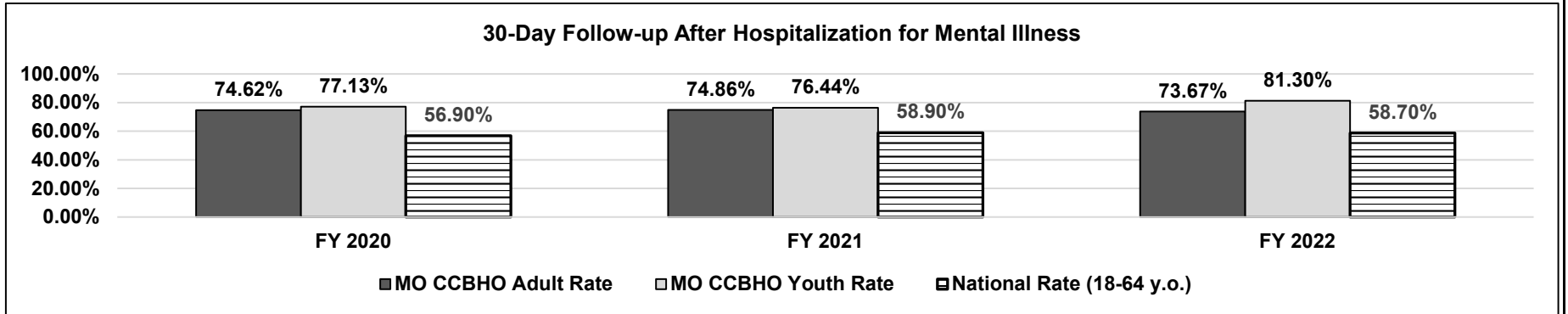
6b. Provide a measure(s) of the program's quality.



Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with services that were provided by CCBHO providers.

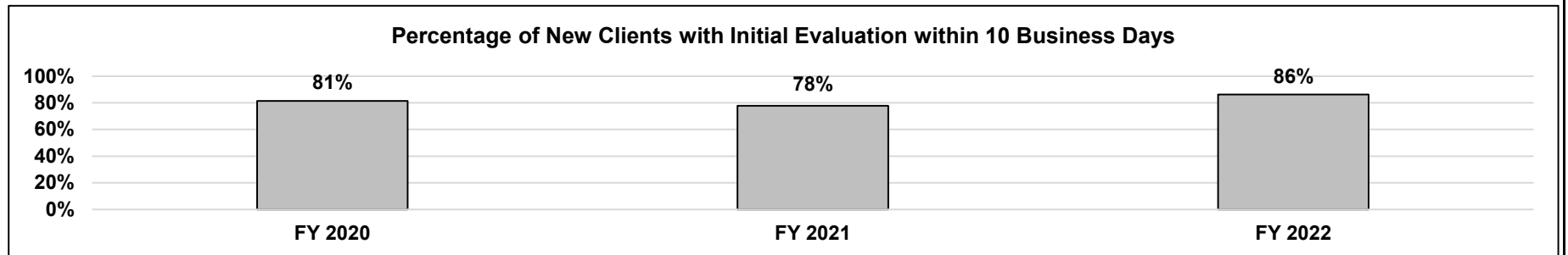
Department: Mental Health	Budget Unit <u>69213C, 69277C</u>
Division: Behavioral Health	
DI Name: Federal Authority for CCBHO Providers DI# 1650011	HB Section <u>10.115</u>

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



Note: The rates show the percentage of discharges for which the CCBHO consumers received follow-up within 30 days of discharge. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the Healthcare Effectiveness Data and Information Set (HEDIS) Measures, Adult FUH, for the measure years 2020, 2021, and 2022. A national rate for youth is not available. FY 2023 data will be available June 2024.

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



Note: The chart above shows the rate at which CCBHO providers complete an initial evaluation for a consumer within ten days by fiscal year. FY 2023 data will be available June 2024.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will use this federal match to provide treatment services.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO MH								
Fed Auth CCBHO Providers - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,820,973	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,820,973	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,820,973	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,820,973	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CCBHO YCP								
Fed Auth CCBHO Providers - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,405,153	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,405,153	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,405,153	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,405,153	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Federally Qualified
Health Centers
Substance Use
Initiative**

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69421C
Division: Behavioral Health	
Core: Federally Qualified Health Centers Substance Use Disorder	HB Section: 10.117

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	1,000,000	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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: Opioid Treatment & Recovery Fund (0705) - \$1,000,000

Other Funds:

2. CORE DESCRIPTION

Federally Qualified Health Centers (FQHCs) are safety net providers that focus mainly on providing primary care and basic medical services, but can also deliver basic, less intensive medical behavioral health services in an outpatient clinic. FQHCs receive cost-based reimbursement for medically-necessary primary health services and qualified preventive health services furnished by an FQHC practitioner. This funding will support integrating substance use disorder treatment with an emphasis on the use of medications for addictions for individuals who maintain a good level of functioning in life domains. FQHCs will strengthen and expand their established walk-in medication assisted treatment programs and subsequently provide more treatment access opportunities for Missourians. These funds will support uninsured individuals.

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

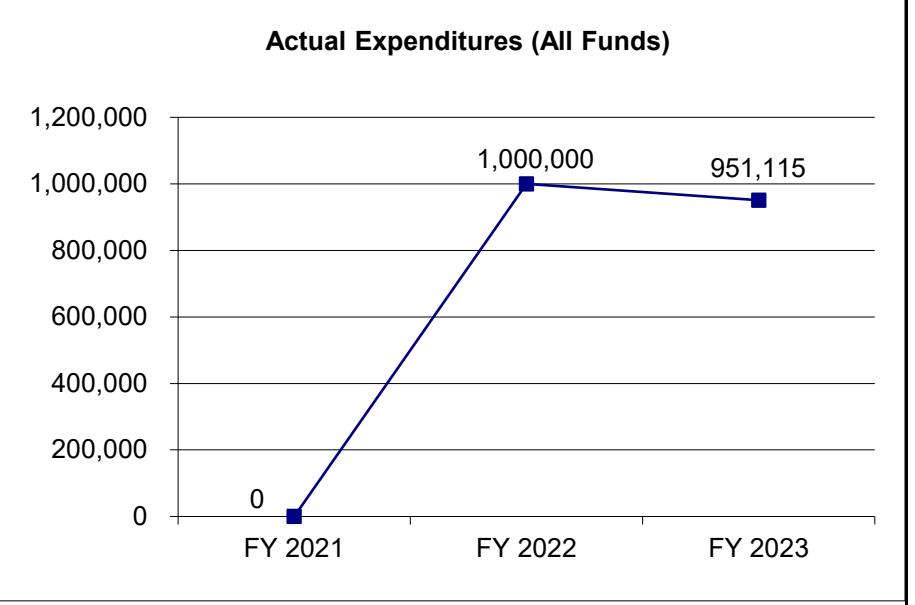
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69421C
Division: Behavioral Health	
Core: Federally Qualified Health Centers Substance Use Disorder	HB Section: 10.117

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	1,000,000	951,115	N/A
Unexpended (All Funds)	0	0	48,885	N/A
Unexpended, by Fund:				
General Revenue	0	N/A	0	N/A
Federal	0	N/A	0	N/A
Other	0	N/A	48,885	N/A
		(1)	(1)	(2)



*Current Year restricted amount is as of August 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) Funding was newly appropriated in FY 2022 and FY 2023 as one-time funding.

(2) For FY 2024, funding was appropriated in new House Bill as on-going.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
 FQHC SUBSTANCE ABUSE INIT

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FQHC SUBSTANCE ABUSE INIT								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	951,115	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	951,115	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	951,115	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$951,115	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FQHC SUBSTANCE ABUSE INIT								
CORE								
PROGRAM DISTRIBUTIONS	951,115	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	951,115	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$951,115	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$951,115	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

DBH Facility Support

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Division of Behavioral Health Facility Support</u>	HB Section: <u>10.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	13,510,000	4,839,084	0	18,349,084	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,510,000	4,839,084	0	18,349,084	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The Facility Support house bill section allows the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this also allows the Division of Behavioral Health (DBH) to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.

The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. A portion of the hospital's net operating revenue is assessed on each hospital delivering services in the State. This house bill section allows DMH to pay the assessment on state operated hospitals.

CORE DECISION ITEM

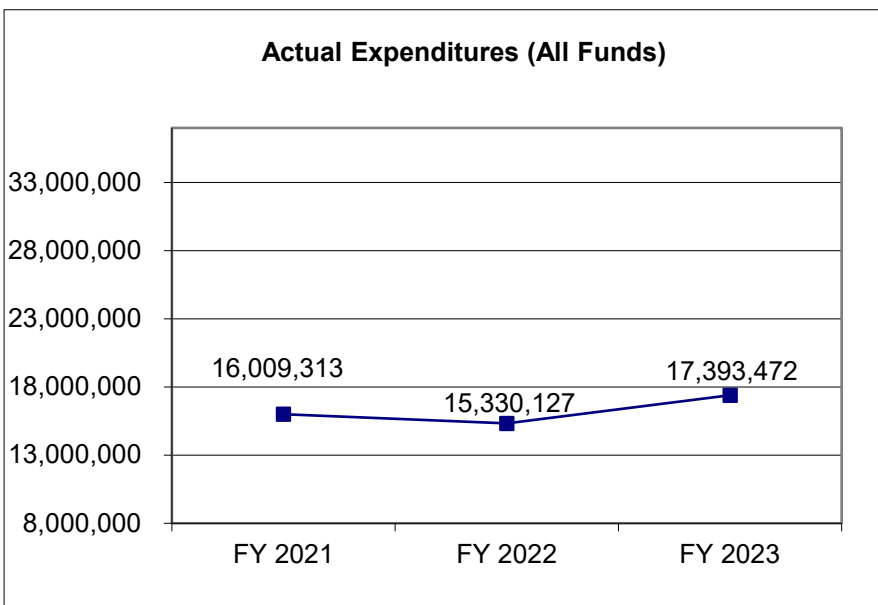
Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Division of Behavioral Health Facility Support</u>	HB Section: <u>10.120</u>

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

Not applicable

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	FY 2024 Current Yr.
Appropriation (All Funds)	18,739,040	18,739,062	18,739,084	18,349,084
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,739,040	18,739,062	18,739,084	18,349,084
Actual Expenditures (All Funds)	16,009,313	15,330,127	17,393,472	N/A
Unexpended (All Funds)	2,729,727	3,408,935	1,345,612	N/A
Unexpended, by Fund:				
General Revenue	41,612	1,163,872	1,039,520	N/A
Federal	2,688,115	2,245,063	306,092	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 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 General Revenue (GR) lapse is associated with the Comprehensive Psychiatric Services (CPS) Hospital Provider Tax.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH FACILITY SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	13,510,000	4,839,084	0	18,349,084	
	Total	0.00	13,510,000	4,839,084	0	18,349,084	
DEPARTMENT CORE REQUEST							
	EE	0.00	13,510,000	4,839,084	0	18,349,084	
	Total	0.00	13,510,000	4,839,084	0	18,349,084	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	13,510,000	4,839,084	0	18,349,084	
	Total	0.00	13,510,000	4,839,084	0	18,349,084	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,616,152	59.37	0	0.00	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	105,044	2.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,721,196	61.86	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,257,952	0.00	13,510,000	0.00	13,510,000	0.00	0	0.00
DEPT MENTAL HEALTH	4,332,992	0.00	4,438,900	0.00	4,438,900	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	400,184	0.00	400,184	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	632,105	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,223,049	0.00	18,349,084	0.00	18,349,084	0.00	0	0.00
TOTAL	22,944,245	61.86	18,349,084	0.00	18,349,084	0.00	0	0.00
Safety & Security Replace DBH - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,254,613	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,254,613	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,254,613	0.00	0	0.00
GRAND TOTAL	\$22,944,245	61.86	\$18,349,084	0.00	\$20,603,697	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH FACILITY SUPPORT								
CORE								
OFFICE WORKER MISCELLANEOUS	985	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,026	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	54,779	0.81	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	15,983	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	2,532	0.01	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	1,002	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,700,258	38.29	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	182,962	2.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,541,836	15.59	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,749	0.05	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	15,280	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	443	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,456	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	505	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,009	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	63,864	1.16	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	10,013	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	16,304	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,777	0.02	0	0.00	0	0.00	0	0.00
NURSE MANAGER	1,615	0.02	0	0.00	0	0.00	0	0.00
PHYSICIAN	11,300	0.05	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	22	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	1,310	0.03	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	9,357	0.27	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	27,004	0.67	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	8,437	0.19	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	1,766	0.04	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	741	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	1,426	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	41,180	1.33	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	152	0.00	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	788	0.02	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH FACILITY SUPPORT								
CORE								
IN-SERVICE TRAINER	155	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	1,256	0.03	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	162	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	762	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,721,196	61.86	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,929	0.00	1,566	0.00	1,566	0.00	0	0.00
TRAVEL, OUT-OF-STATE	957	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	835,179	0.00	117,535	0.00	117,535	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	737	0.00	10,900	0.00	10,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,725	0.00	9,725	0.00	0	0.00
PROFESSIONAL SERVICES	17,935,625	0.00	16,209,808	0.00	16,209,808	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,700	0.00	1,700	0.00	0	0.00
M&R SERVICES	142,284	0.00	1,569,000	0.00	1,569,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	38,550	0.00	38,550	0.00	0	0.00
OTHER EQUIPMENT	246,574	0.00	203,100	0.00	203,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	40,133	0.00	149,900	0.00	149,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,600	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	244	0.00	800	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,787	0.00	36,300	0.00	36,300	0.00	0	0.00
TOTAL - EE	19,223,049	0.00	18,349,084	0.00	18,349,084	0.00	0	0.00
GRAND TOTAL	\$22,944,245	61.86	\$18,349,084	0.00	\$18,349,084	0.00	\$0	0.00
GENERAL REVENUE	\$17,874,104	59.37	\$13,510,000	0.00	\$13,510,000	0.00		0.00
FEDERAL FUNDS	\$4,332,992	0.00	\$4,839,084	0.00	\$4,839,084	0.00		0.00
OTHER FUNDS	\$737,149	2.49	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 29

Department: Mental Health	Budget Unit: 69112C
Division: Behavioral Health	
DI Name: Safety and Security Replacements for DBH Facilities	DI# 1650012 HB Section: 10.120

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,254,613	0	0	2,254,613	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,254,613	0	0	2,254,613	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This item funds the recurring replacement costs incurred by the six Division of Behavioral Health (DBH) inpatient psychiatric hospitals for electronic and other equipment required to ensure the safety and security of patients and staff. Equipment which requires periodic replacement includes camera systems and servers for monitoring hospital hallways and treatment areas, electronic door controls, radio systems, personal alarm notification systems, and other safety and security hardware and equipment that becomes outdated, hard to replace, or has issues preventing continued use. This supports a fund pool that can be used by facilities facing increasingly high costs for replacements that exceed what can be covered in current hospital budgets.

NEW DECISION ITEM
RANK: 9 OF 29

Department: Mental Health	Budget Unit: 69112C
Division: Behavioral Health	
DI Name: Safety and Security Replacements for DBH Facilities	DI# 1650012 HB Section: 10.120

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
 Costs are estimated based on pending requests for items across DBH facilities. For example, a personal alarm notification system at Center for Behavioral Medicine is \$93,000 and a two-way radio system at Southeast Missouri Mental Health Center is estimated at \$13,000.

HB Section	Approp	Type	Fund	Amount
10.120 CPS Facility Support	7833	EE	0101	\$2,254,613

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

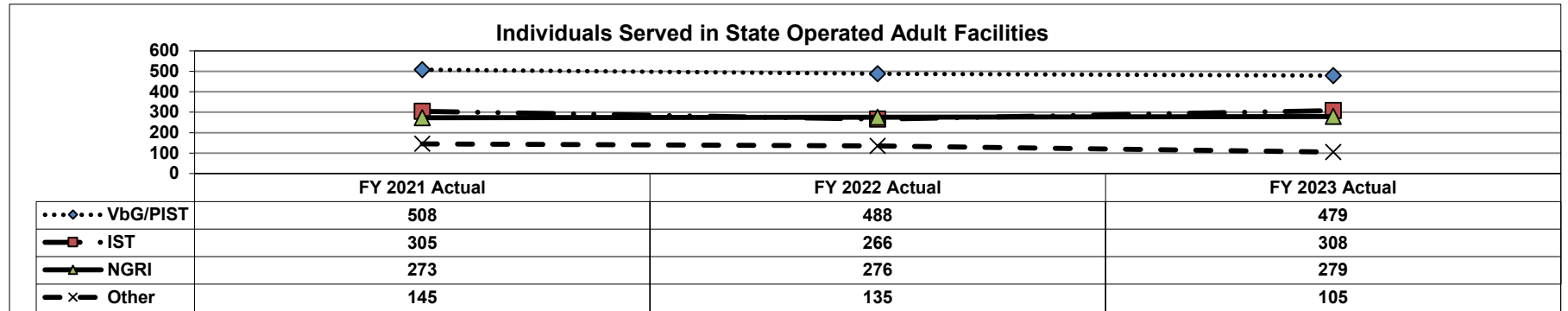
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	751,538						751,538		
Professional Services (BOBC 400)	751,538						751,538		
Other Equipment (590)	751,537						751,537		
Total EE	2,254,613		0		0		2,254,613		0
Grand Total	2,254,613	0.0	0	0.0	0	0.0	2,254,613	0.0	0

NEW DECISION ITEM
RANK: 9 OF 29

Department: Mental Health	Budget Unit: 69112C
Division: Behavioral Health	
DI Name: Safety and Security Replacements for DBH Facilities	DI# 1650012 HB Section 10.120

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

6a. Provide an activity measure(s) for the program.

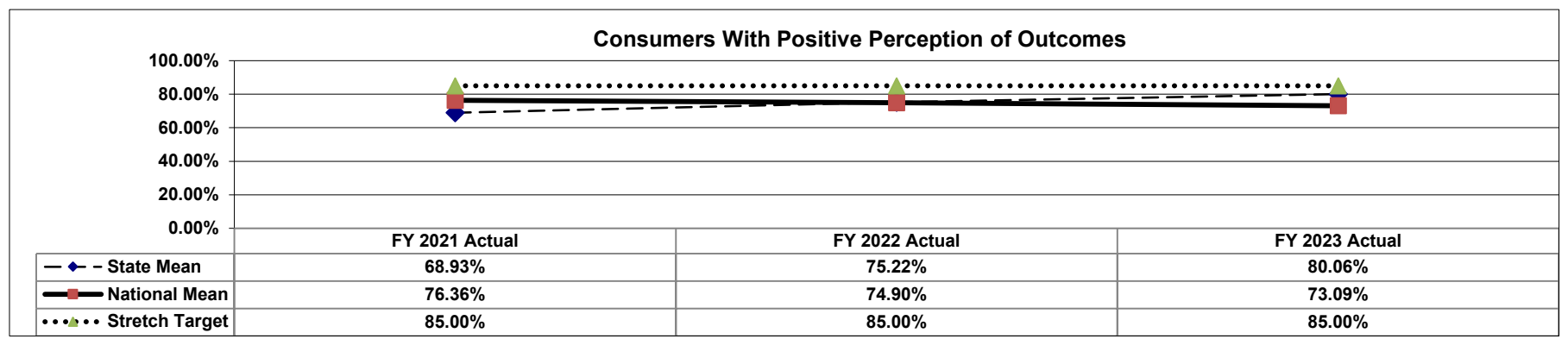


- Note:** This graph represents an unduplicated count of clients served.
- VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian.
 - IST - Persons committed for care and treatment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

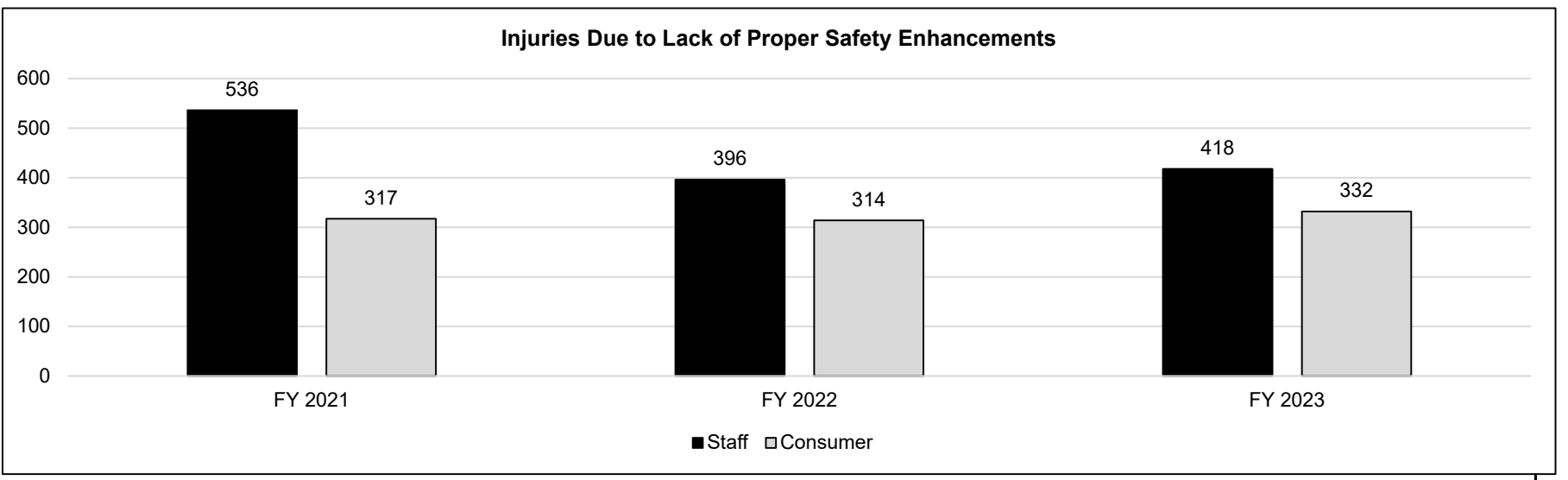
NEW DECISION ITEM
RANK: 9 OF 29

Department: Mental Health	Budget Unit: 69112C
Division: Behavioral Health	
DI Name: Safety and Security Replacements for DBH Facilities	DI# 1650012 HB Section 10.120

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



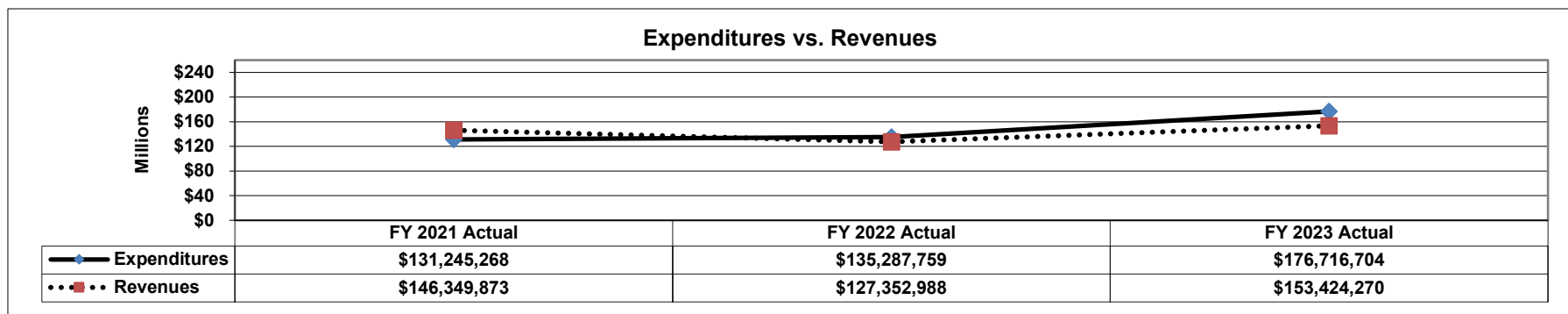
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 9 OF 29

Department: Mental Health	Budget Unit: 69112C
Division: Behavioral Health	
DI Name: Safety and Security Replacements for DBH Facilities	DI# 1650012 HB Section 10.120

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



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Declining revenues in FY22 have resulted from lowered bed utilization due to staffing shortages related to COVID.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DBH inpatient facilities need to keep security items updated to allow for safe environment for consumers.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH FACILITY SUPPORT								
Safety & Security Replace DBH - 1650012								
SUPPLIES	0	0.00	0	0.00	751,538	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	751,538	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	751,537	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,254,613	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,254,613	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,254,613	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Recovery Lighthouse

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69224C
Division: Behavioral Health	
Core: Recovery Lighthouse	HB Section: 10.126

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None

2. CORE DESCRIPTION

Funding was used for repair and renovations of properties owned by Recovery Lighthouse. "For repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than seventeen thousand but fewer than twenty-one thousand inhabitants." Recovery Lighthouse is repairing and renovating recovery houses and recovery support services properties.

This funding was core reduced because it was appropriated as one-time funding.

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

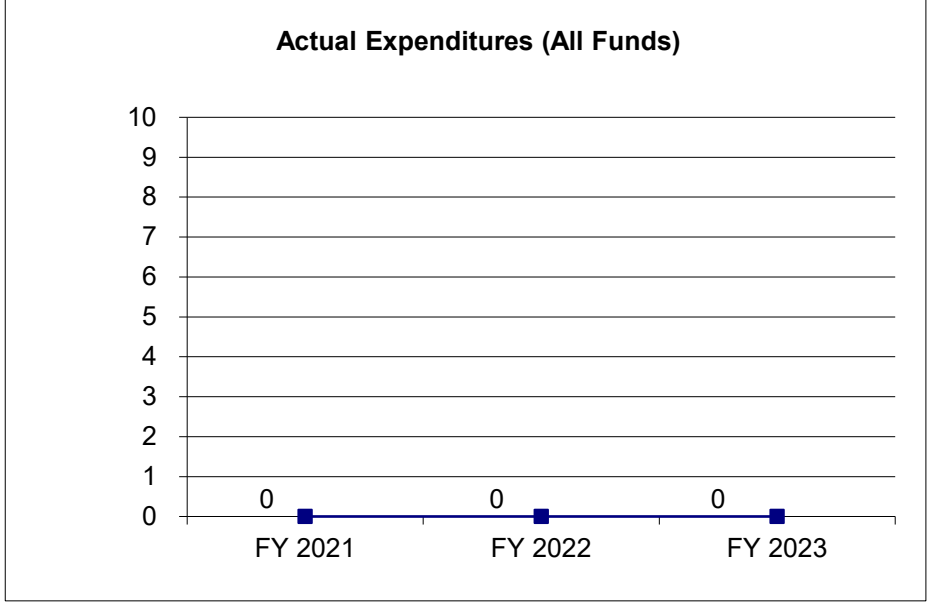
Not applicable

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69224C
Division: Behavioral Health	
Core: Recovery Lighthouse	HB Section: 10.126

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,138,212
Less Reverted (All Funds)	0	0	0	(34,146)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,104,066
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	N/A	0	N/A
Federal	0	N/A	0	N/A
Other	0	N/A	0	N/A
			(1)	



*Current Year restricted amount is as of August 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) Funding was newly appropriated in FY 2024 as one-time funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
RECOVERY LIGHTHOUSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,138,212	0	0	1,138,212	
	Total	0.00	1,138,212	0	0	1,138,212	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	309 4488	PD	0.00	(1,138,212)	0	0	(1,138,212) Reduction of one-time funding for the FY24 Recovery Lighthouse NDI
NET DEPARTMENT CHANGES			0.00	(1,138,212)	0	0	(1,138,212)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECOVERY LIGHTHOUSE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,138,212	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,138,212	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,138,212	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,138,212	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECOVERY LIGHTHOUSE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,138,212	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,138,212	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,138,212	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,138,212	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Adult Facilities
Sex Offender
Rehab & Treatment
Services**

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69430C, 69431C, 69432C, 69435C, 69436C, 69442C, 69470C,
Division: Behavioral Health	69471C, 69472C, 69473C, 69480C, and 69481C
Core: Division of Behavioral Health Adult Inpatient Facilities	HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	182,518,450	3,300,106	210,040	186,028,596	PS	0	0	0	0
EE	39,037,268	1,671,173	1,271,646	41,980,087	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	221,555,718	4,971,279	1,481,686	228,008,683	Total	0	0	0	0
FTE	3,536.37	49.95	7.00	3,593.32	FTE	0.00	0.00	0.00	0.00
Est. Fringe	121,137,367	1,980,149	183,415	123,300,931	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: Mental Health Earnings Fund (0288) - \$1,387,879 & 5.00 FTE
Mental Health Trust Fund (0926) - \$93,807 & 2.00 FTE

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services for individuals with serious mental illness are accessible to Missouri citizens requiring such services. This item funds five (5) adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The five adult inpatient facilities are as follows:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services), located in Fulton
- Northwest Missouri Psychiatric Rehabilitation Center, located in St. Joseph
- St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center), located in St. Louis
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services), located in Farmington
- Center for Behavioral Medicine, located in Kansas City

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

Adult Inpatient Facilities
Sex Offender Rehabilitation and Treatment Services (SORTS)

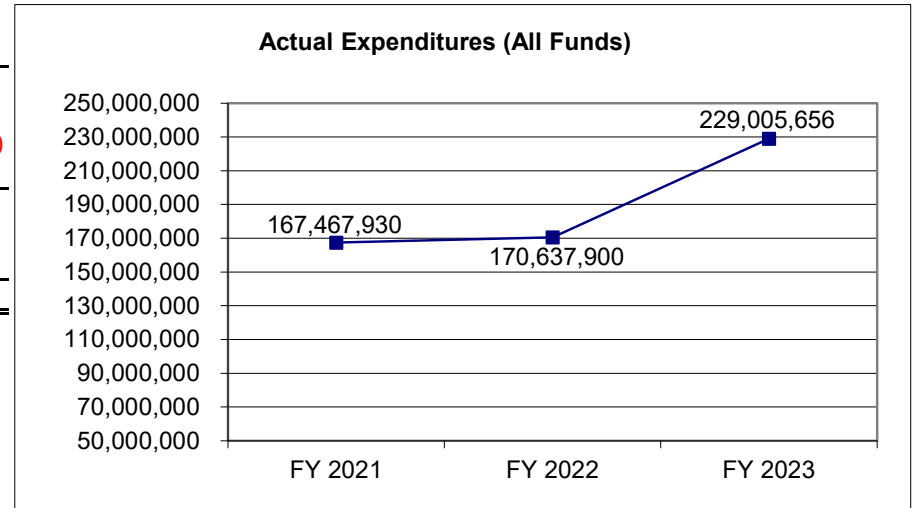
CORE DECISION ITEM

Department: Mental Health
Division: Behavioral Health
Core: Division of Behavioral Health Adult Inpatient Facilities

Budget Unit: 69430C, 69431C, 69432C, 69435C, 69436C, 69442C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	177,908,018	180,766,632	235,897,228	228,723,143
Less Reverted (All Funds)	(5,578,728)	(5,280,793)	(5,740,969)	(6,596,952)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	172,329,290	175,485,839	230,156,259	222,126,191
Actual Expenditures (All Funds)	167,467,930	170,637,900	229,005,656	N/A
Unexpended (All Funds)	4,861,360	4,847,939	1,150,603	N/A
Unexpended, by Fund:				
General Revenue	1,276,670	946,324	349	N/A
Federal	2,676,636	3,005,747	422,528	N/A
Other	908,054	895,868	727,726	N/A
	(1), (2)	(1), (2)	(1), (3)	



*Current Year restricted amount is as of August 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) Funding was appropriated to open a step-down SORTS unit at Fulton State Hospital to be ready to receive any individual ordered by the court to be placed in step-down. Because no order for this placement has yet been issued, this ward did not open in FY 2019 through FY 2023, and the corresponding authority was placed in agency reserve, lapsed, or used for contracted staff.

(2) Lapse in General Revenue (GR) funding for FY 2021 & FY 2022 is due to Market Rate Adjustment excess authority, expenses covered with COVID-19 funding, and reduced fourth quarter allotments.

(3) For FY 2023, the increase in spend is due to workforce shortage and the need to pay contracted staff from facilities budgets.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
 FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,027.73	52,717,693	988,596	0	53,706,289	
	EE	0.00	11,318,780	618,895	0	11,937,675	
	Total	1,027.73	64,036,473	1,607,491	0	65,643,964	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	340 9381 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	1,027.73	52,717,693	988,596	0	53,706,289	
	EE	0.00	11,318,780	618,895	0	11,937,675	
	Total	1,027.73	64,036,473	1,607,491	0	65,643,964	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,027.73	52,717,693	988,596	0	53,706,289	
	EE	0.00	11,318,780	618,895	0	11,937,675	
	Total	1,027.73	64,036,473	1,607,491	0	65,643,964	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	814,477	0	0	814,477	
	Total	0.00	814,477	0	0	814,477	
DEPARTMENT CORE REQUEST	PS	0.00	814,477	0	0	814,477	
	Total	0.00	814,477	0	0	814,477	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	814,477	0	0	814,477	
	Total	0.00	814,477	0	0	814,477	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	265.34	12,905,421	0	0	12,905,421	
	EE	0.00	2,634,835	0	0	2,634,835	
	Total	265.34	15,540,256	0	0	15,540,256	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	341 7825 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	265.34	12,905,421	0	0	12,905,421	
	EE	0.00	2,634,835	0	0	2,634,835	
	Total	265.34	15,540,256	0	0	15,540,256	
GOVERNOR'S RECOMMENDED CORE							
	PS	265.34	12,905,421	0	0	12,905,421	
	EE	0.00	2,634,835	0	0	2,634,835	
	Total	265.34	15,540,256	0	0	15,540,256	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	288.73	13,837,023	820,782	0	14,657,805	
	EE	0.00	3,696,258	105,903	0	3,802,161	
	Total	288.73	17,533,281	926,685	0	18,459,966	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	339 9384 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	288.73	13,837,023	820,782	0	14,657,805	
	EE	0.00	3,696,258	105,903	0	3,802,161	
	Total	288.73	17,533,281	926,685	0	18,459,966	
GOVERNOR'S RECOMMENDED CORE							
	PS	288.73	13,837,023	820,782	0	14,657,805	
	EE	0.00	3,696,258	105,903	0	3,802,161	
	Total	288.73	17,533,281	926,685	0	18,459,966	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	208,378	11,762	0	220,140	
	Total	0.00	208,378	11,762	0	220,140	
DEPARTMENT CORE REQUEST							
	PS	0.00	208,378	11,762	0	220,140	
	Total	0.00	208,378	11,762	0	220,140	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	208,378	11,762	0	220,140	
	Total	0.00	208,378	11,762	0	220,140	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC TRMT CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	711.41	35,240,938	896,997	116,233	36,254,168		
				EE	0.00	7,962,856	93,210	855,546	8,911,612		
				Total	711.41	43,203,794	990,207	971,779	45,165,780		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	287	7224	PS	(3.00)	(196,171)		0	0	(196,171)	Reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams	
Core Reallocation	287	7225	EE	0.00	(333)		0	0	(333)	Reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams	
Core Reallocation	289	7224	PS	(1.00)	(57,460)		0	0	(57,460)	Reallocation of staff from Forensic Treatment Center to MH Administration to align administrative duties to a central location	
NET DEPARTMENT CHANGES				(4.00)	(253,964)		0	0	(253,964)		
DEPARTMENT CORE REQUEST											
				PS	707.41	34,987,307	896,997	116,233	36,000,537		
				EE	0.00	7,962,523	93,210	855,546	8,911,279		
				Total	707.41	42,949,830	990,207	971,779	44,911,816		
GOVERNOR'S RECOMMENDED CORE											
				PS	707.41	34,987,307	896,997	116,233	36,000,537		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC TRMT CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,962,523	93,210	855,546	8,911,279	
	Total	707.41	42,949,830	990,207	971,779	44,911,816	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	513.12	24,322,427	300,712	93,807	24,716,946	
				EE	0.00	5,855,965	219,538	0	6,075,503	
				Total	513.12	30,178,392	520,250	93,807	30,792,449	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	288	9394	PS	3.00	196,171		0	0	196,171	Reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams
Core Reallocation	288	2083	EE	0.00	333		0	0	333	Reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams
Core Reallocation	1453	9394	PS	0.00	0		0	0	(0)	
NET DEPARTMENT CHANGES					3.00	196,504	0	0	196,504	
DEPARTMENT CORE REQUEST										
				PS	516.12	24,518,598	300,712	93,807	24,913,117	
				EE	0.00	5,856,298	219,538	0	6,075,836	
				Total	516.12	30,374,896	520,250	93,807	30,988,953	
GOVERNOR'S RECOMMENDED CORE										
				PS	516.12	24,518,598	300,712	93,807	24,913,117	
				EE	0.00	5,856,298	219,538	0	6,075,836	
				Total	516.12	30,374,896	520,250	93,807	30,988,953	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	203,073	0	0	203,073	
	Total	0.00	203,073	0	0	203,073	
DEPARTMENT CORE REQUEST	PS	0.00	203,073	0	0	203,073	
	Total	0.00	203,073	0	0	203,073	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	203,073	0	0	203,073	
	Total	0.00	203,073	0	0	203,073	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	473.50	24,370,199	29,287	0	24,399,486	
	EE	0.00	4,548,558	657,000	0	5,205,558	
	Total	473.50	28,918,757	686,287	0	29,605,044	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	304 3773 EE	0.00	0	(657,000)	0	(657,000)	Reduction of FY24 NDI for Southeast MO MHC Jail Contract funded with federal authority that cannot be sustained ongoing
NET DEPARTMENT CHANGES		0.00	0	(657,000)	0	(657,000)	
DEPARTMENT CORE REQUEST							
	PS	473.50	24,370,199	29,287	0	24,399,486	
	EE	0.00	4,548,558	0	0	4,548,558	
	Total	473.50	28,918,757	29,287	0	28,948,044	
GOVERNOR'S RECOMMENDED CORE							
	PS	473.50	24,370,199	29,287	0	24,399,486	
	EE	0.00	4,548,558	0	0	4,548,558	
	Total	473.50	28,918,757	29,287	0	28,948,044	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	105,634	0	0	105,634	
	Total	0.00	105,634	0	0	105,634	
DEPARTMENT CORE REQUEST	PS	0.00	105,634	0	0	105,634	
	Total	0.00	105,634	0	0	105,634	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	105,634	0	0	105,634	
	Total	0.00	105,634	0	0	105,634	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	314.49	17,543,875	251,970	0	17,795,845	
	EE	0.00	3,020,016	633,627	416,100	4,069,743	
	Total	314.49	20,563,891	885,597	416,100	21,865,588	
DEPARTMENT CORE REQUEST							
	PS	314.49	17,543,875	251,970	0	17,795,845	
	EE	0.00	3,020,016	633,627	416,100	4,069,743	
	Total	314.49	20,563,891	885,597	416,100	21,865,588	
GOVERNOR'S RECOMMENDED CORE							
	PS	314.49	17,543,875	251,970	0	17,795,845	
	EE	0.00	3,020,016	633,627	416,100	4,069,743	
	Total	314.49	20,563,891	885,597	416,100	21,865,588	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	306,772	0	0	306,772	
	Total	0.00	306,772	0	0	306,772	
DEPARTMENT CORE REQUEST							
	PS	0.00	306,772	0	0	306,772	
	Total	0.00	306,772	0	0	306,772	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	306,772	0	0	306,772	
	Total	0.00	306,772	0	0	306,772	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	39,865,494	762.57	52,717,693	1,006.65	52,717,693	1,006.65	0	0.00
DEPT MENTAL HEALTH	703,146	11.76	988,596	21.08	988,596	21.08	0	0.00
TOTAL - PS	40,568,640	774.33	53,706,289	1,027.73	53,706,289	1,027.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,565,485	0.00	11,318,780	0.00	11,318,780	0.00	0	0.00
DEPT MENTAL HEALTH	618,895	0.00	618,895	0.00	618,895	0.00	0	0.00
TOTAL - EE	22,184,380	0.00	11,937,675	0.00	11,937,675	0.00	0	0.00
TOTAL	62,753,020	774.33	65,643,964	1,027.73	65,643,964	1,027.73	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	333,079	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	333,079	0.00	0	0.00
TOTAL	0	0.00	0	0.00	333,079	0.00	0	0.00
Increased Medication Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	377,385	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	377,385	0.00	0	0.00
TOTAL	0	0.00	0	0.00	377,385	0.00	0	0.00
GRAND TOTAL	\$62,753,020	774.33	\$65,643,964	1,027.73	\$66,354,428	1,027.73	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	749,290	17.37	814,477	0.00	814,477	0.00	0	0.00
TOTAL - PS	749,290	17.37	814,477	0.00	814,477	0.00	0	0.00
TOTAL	749,290	17.37	814,477	0.00	814,477	0.00	0	0.00
GRAND TOTAL	\$749,290	17.37	\$814,477	0.00	\$814,477	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,183,583	187.37	12,905,421	265.34	12,905,421	265.34	0	0.00
TOTAL - PS	10,183,583	187.37	12,905,421	265.34	12,905,421	265.34	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,665,739	0.00	2,634,835	0.00	2,634,835	0.00	0	0.00
TOTAL - EE	3,665,739	0.00	2,634,835	0.00	2,634,835	0.00	0	0.00
TOTAL	13,849,322	187.37	15,540,256	265.34	15,540,256	265.34	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	88,303	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	88,303	0.00	0	0.00
TOTAL	0	0.00	0	0.00	88,303	0.00	0	0.00
GRAND TOTAL	\$13,849,322	187.37	\$15,540,256	265.34	\$15,628,559	265.34	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,998,883	209.97	13,837,023	275.73	13,837,023	275.73	0	0.00
DEPT MENTAL HEALTH	822,611	13.21	820,782	13.00	820,782	13.00	0	0.00
TOTAL - PS	11,821,494	223.18	14,657,805	288.73	14,657,805	288.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,167,670	0.00	3,696,258	0.00	3,696,258	0.00	0	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	0	0.00
TOTAL - EE	10,273,573	0.00	3,802,161	0.00	3,802,161	0.00	0	0.00
TOTAL	22,095,067	223.18	18,459,966	288.73	18,459,966	288.73	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	105,879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	105,879	0.00	0	0.00
TOTAL	0	0.00	0	0.00	105,879	0.00	0	0.00
Increased Medication Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	92,655	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	92,655	0.00	0	0.00
TOTAL	0	0.00	0	0.00	92,655	0.00	0	0.00
GRAND TOTAL	\$22,095,067	223.18	\$18,459,966	288.73	\$18,658,500	288.73	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	190,759	3.58	208,378	0.00	208,378	0.00	0	0.00
DEPT MENTAL HEALTH	11,759	0.29	11,762	0.00	11,762	0.00	0	0.00
TOTAL - PS	202,518	3.87	220,140	0.00	220,140	0.00	0	0.00
TOTAL	202,518	3.87	220,140	0.00	220,140	0.00	0	0.00
GRAND TOTAL	\$202,518	3.87	\$220,140	0.00	\$220,140	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	26,888,264	554.02	35,240,938	692.91	34,987,307	688.91	0	0.00
DEPT MENTAL HEALTH	779,060	14.51	896,997	13.50	896,997	13.50	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	116,233	5.00	116,233	5.00	0	0.00
TOTAL - PS	27,667,324	568.53	36,254,168	711.41	36,000,537	707.41	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,644,944	0.00	7,962,856	0.00	7,962,523	0.00	0	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	855,546	0.00	855,546	0.00	0	0.00
TOTAL - EE	21,738,154	0.00	8,911,612	0.00	8,911,279	0.00	0	0.00
TOTAL	49,405,478	568.53	45,165,780	711.41	44,911,816	707.41	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	254,153	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	254,153	0.00	0	0.00
TOTAL	0	0.00	0	0.00	254,153	0.00	0	0.00
Increased Medication Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	178,324	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	178,324	0.00	0	0.00
TOTAL	0	0.00	0	0.00	178,324	0.00	0	0.00
FTC Cottages - 1650013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,871,128	54.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,871,128	54.50	0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
FTC Cottages - 1650013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	357,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	357,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,228,528	54.50	0	0.00
GRAND TOTAL	\$49,405,478	568.53	\$45,165,780	711.41	\$48,572,821	761.91	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,592,332	434.36	24,322,427	509.95	24,518,598	512.95	0	0.00
DEPT MENTAL HEALTH	300,712	1.25	300,712	1.17	300,712	1.17	0	0.00
MENTAL HEALTH TRUST	0	0.00	93,807	2.00	93,807	2.00	0	0.00
TOTAL - PS	19,893,044	435.61	24,716,946	513.12	24,913,117	516.12	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,426,894	0.00	5,855,965	0.00	5,856,298	0.00	0	0.00
DEPT MENTAL HEALTH	209,973	0.00	219,538	0.00	219,538	0.00	0	0.00
TOTAL - EE	3,636,867	0.00	6,075,503	0.00	6,075,836	0.00	0	0.00
TOTAL	23,529,911	435.61	30,792,449	513.12	30,988,953	516.12	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	131,046	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	131,046	0.00	0	0.00
TOTAL	0	0.00	0	0.00	131,046	0.00	0	0.00
Increased Medication Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	147,886	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	147,886	0.00	0	0.00
TOTAL	0	0.00	0	0.00	147,886	0.00	0	0.00
Forensic Mobile Teams - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	377,000	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	377,000	4.00	0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Forensic Mobile Teams - 1650015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	406,000	4.00	0	0.00
GRAND TOTAL	\$23,529,911	435.61	\$30,792,449	513.12	\$31,673,885	520.12	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	186,822	3.86	203,073	0.00	203,073	0.00	0	0.00
TOTAL - PS	186,822	3.86	203,073	0.00	203,073	0.00	0	0.00
TOTAL	186,822	3.86	203,073	0.00	203,073	0.00	0	0.00
GRAND TOTAL	\$186,822	3.86	\$203,073	0.00	\$203,073	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	21,128,811	417.39	24,370,199	472.85	24,370,199	472.85	0	0.00
DEPT MENTAL HEALTH	29,286	0.38	29,287	0.65	29,287	0.65	0	0.00
TOTAL - PS	21,158,097	417.77	24,399,486	473.50	24,399,486	473.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,459,664	0.00	4,548,558	0.00	4,548,558	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	657,000	0.00	0	0.00	0	0.00
TOTAL - EE	4,459,664	0.00	5,205,558	0.00	4,548,558	0.00	0	0.00
TOTAL	25,617,761	417.77	29,605,044	473.50	28,948,044	473.50	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	171,874	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	171,874	0.00	0	0.00
TOTAL	0	0.00	0	0.00	171,874	0.00	0	0.00
SEMO MHC Jail Contract - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	657,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	657,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	657,000	0.00	0	0.00
GRAND TOTAL	\$25,617,761	417.77	\$29,605,044	473.50	\$29,776,918	473.50	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	97,180	1.97	105,634	0.00	105,634	0.00	0	0.00
TOTAL - PS	97,180	1.97	105,634	0.00	105,634	0.00	0	0.00
TOTAL	97,180	1.97	105,634	0.00	105,634	0.00	0	0.00
GRAND TOTAL	\$97,180	1.97	\$105,634	0.00	\$105,634	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,017,238	248.92	17,543,875	313.94	17,543,875	313.94	0	0.00
DEPT MENTAL HEALTH	251,969	0.96	251,970	0.55	251,970	0.55	0	0.00
TOTAL - PS	14,269,207	249.88	17,795,845	314.49	17,795,845	314.49	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,626,713	0.00	3,020,016	0.00	3,020,016	0.00	0	0.00
DEPT MENTAL HEALTH	624,038	0.00	633,627	0.00	633,627	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	416,100	0.00	416,100	0.00	0	0.00
TOTAL - EE	3,250,751	0.00	4,069,743	0.00	4,069,743	0.00	0	0.00
TOTAL	17,519,958	249.88	21,865,588	314.49	21,865,588	314.49	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	142,857	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	142,857	0.00	0	0.00
TOTAL	0	0.00	0	0.00	142,857	0.00	0	0.00
Increased Medication Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	79,176	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	79,176	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,176	0.00	0	0.00
GRAND TOTAL	\$17,519,958	249.88	\$21,865,588	314.49	\$22,087,621	314.49	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	282,219	6.94	306,772	0.00	306,772	0.00	0	0.00
TOTAL - PS	282,219	6.94	306,772	0.00	306,772	0.00	0	0.00
TOTAL	282,219	6.94	306,772	0.00	306,772	0.00	0	0.00
GRAND TOTAL	\$282,219	6.94	\$306,772	0.00	\$306,772	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH State-Operated Adult Facilities	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR & FED funding for FY 2025. DBH is also requesting 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 50% calculation of both the regular PS and EE FY 2025 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton State Hospital - GR	PS	\$52,717,693	50%	\$26,358,847
	EE	<u>\$12,029,244</u>	<u>50%</u>	<u>\$6,014,622</u>
<i>Total Request</i>		\$64,746,937	50%	\$32,373,469
Fulton State Hospital - FED	PS	\$988,596	50%	\$494,298
	EE	\$395,671	50%	\$197,836
	EE	<u>\$223,224</u>	<u>50%</u>	<u>\$111,612</u>
<i>Total Request</i>		\$1,607,491	50%	\$803,746
Fulton State Hospital - SORTS - GR	PS	\$12,828,958	50%	\$6,414,479
	EE	<u>\$2,723,138</u>	<u>50%</u>	<u>\$1,361,569</u>
<i>Total Request</i>		\$15,552,096	50%	\$7,776,048
Northwest MO - GR	PS	\$13,837,023	50%	\$6,918,512
	EE	<u>\$3,894,792</u>	<u>50%</u>	<u>\$1,947,396</u>
<i>Total Request</i>		\$17,731,815	50%	\$8,865,908
Northwest MO - FED	PS	\$820,782	50%	\$410,391
	EE	<u>\$105,903</u>	<u>50%</u>	<u>\$52,952</u>
<i>Total Request</i>		\$926,685	50%	\$463,343

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH State-Operated Adult Facilities	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.300, 10.305, 10.310, 10.315, 10.320		

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR & FED funding for FY 2025. DBH is also requesting 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 50% calculation of both the regular PS and EE FY 2025 budgets.

Section	Fund	Budget	% Flex	Flex Amount
St. Louis Forensic Treatment Center - GR	PS	\$37,480,124	50%	\$18,740,062
	EE	<u>\$8,752,400</u>	<u>50%</u>	<u>\$4,376,200</u>
<i>Total Request</i>		\$46,232,524	50%	\$23,116,262
St. Louis Forensic Treatment Center - FED	PS	\$894,828	50%	\$447,414
	EE	<u>\$93,210</u>	<u>50%</u>	<u>\$46,605</u>
<i>Total Request</i>		\$988,038	50%	\$494,019
Southeast MO - GR	PS	\$24,895,598	50%	\$12,447,799
	EE	<u>\$6,164,230</u>	<u>50%</u>	<u>\$3,082,115</u>
<i>Total Request</i>		\$31,059,828	50%	\$15,529,914
Southeast MO - FED	PS	\$300,712	50%	\$150,356
	EE	<u>\$219,538</u>	<u>50%</u>	<u>\$109,769</u>
<i>Total Request</i>		\$520,250	50%	\$260,125
Southeast MO -SORTS - GR	PS	\$24,370,199	50%	\$12,185,100
	EE	<u>\$5,377,432</u>	<u>50%</u>	<u>\$2,688,716</u>
<i>Total Request</i>		\$29,747,631	50%	\$14,873,816

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH State-Operated Adult Facilities	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.300, 10.305, 10.310, 10.315, 10.320		

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR & FED funding for FY 2025. DBH is also requesting 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 50% calculation of both the regular PS and EE FY 2025 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Center for Behavioral Medicine - GR	PS	\$17,543,875	50%	\$8,771,938
	EE	<u>\$3,242,049</u>	<u>50%</u>	<u>\$1,621,025</u>
<i>Total Request</i>		\$20,785,924	50%	\$10,392,963
Center for Behavioral Medicine - FED	PS	\$251,970	50%	\$125,985
	EE	\$499,697	50%	\$249,849
	EE	<u>\$133,930</u>	<u>50%</u>	<u>\$66,965</u>
<i>Total Request</i>		\$885,597	50%	\$442,799

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fulton State Hospital EE Expenditures - GR \$5,018,130 PS Expenditures - GR (\$5,018,130)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
Fulton State Hospital - SORTS EE Expenditures - GR \$1,162,401 PS Expenditures - GR (\$1,162,401)		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH State-Operated Adult Facilities	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.300, 10.305, 10.310, 10.315, 10.320		

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
NW MO PRC EE Expenditures - GR \$1,222,276 PS Expenditures - GR (\$1,222,276)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
Forensic Treatment Center EE Expenditures - GR \$3,051,185 PS Expenditures - GR (\$3,051,185)		
Southeast MO MHC EE Expenditures - GR \$324,085 PS Expenditures - GR (\$324,085)		
Center for Behavioral Health EE Expenditures - GR \$433,690 PS Expenditures - GR (\$433,690)		

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2023, flex was utilized by Fulton State Hospital to cover the costs of contracted staff due to ongoing vacancies at the facility and to cover final payroll. Fulton State Hospital - SORTS, NW MO PRC, Forensic Treatment Center and Center for Behavioral Health utilized flex to cover the costs of contracted staff due to ongoing vacancies at the facility. Southeast MO MHC utilized flex to cover EE invoices.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
DEPUTY DIVISION DIRECTOR	128,497	1.14	119,087	1.00	143,031	1.20	0	0.00
INSTITUTION SUPERINTENDENT	18,825	0.18	114,008	1.00	114,008	1.00	0	0.00
PASTORAL COUNSELOR	33,075	0.56	64,780	1.00	92,584	1.25	0	0.00
STUDENT INTERN	96,373	3.01	67,829	2.00	67,829	2.00	0	0.00
CLIENT/PATIENT WORKER	185,720	0.00	0	0.00	0	0.00	0	0.00
CLERK	17,046	0.53	0	0.00	0	0.00	0	0.00
TYPIST	60,244	1.55	64,406	1.05	64,404	1.05	0	0.00
OFFICE WORKER MISCELLANEOUS	23,389	0.61	40,073	0.50	20,433	0.50	0	0.00
MISCELLANEOUS TECHNICAL	48,654	1.11	0	0.00	273,803	4.54	0	0.00
MISCELLANEOUS PROFESSIONAL	779,062	11.90	254,738	4.40	179,297	2.65	0	0.00
MISCELLANEOUS ADMINISTRATIVE	44,594	0.19	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	330,233	10.38	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,050	0.28	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,311	0.69	0	0.00	76,799	2.00	0	0.00
TEACHER	6,817	0.12	0	0.00	0	0.00	0	0.00
DENTIST	111,996	0.49	116,875	1.00	116,875	1.00	0	0.00
PSYCHIATRIST	1,447,675	5.67	3,331,878	11.60	2,480,089	11.10	0	0.00
STAFF PHYSICIAN	116,366	0.53	148,568	0.25	445,703	0.75	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	550,473	2.25	526,649	1.50	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	263,188	1.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	129,998	0.96	125,265	0.20	125,265	0.20	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	15,506	0.14	209,502	1.00	234,478	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	211,582	2.90	1,460,653	15.50	984,154	15.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	50,259	1.00	50,259	1.00	0	0.00
DIRECT CARE AIDE	2,102,418	44.65	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	367,621	4.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,757,077	21.42	1,094,707	20.15	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	273,715	2.18	262,063	2.00	267,541	2.00	0	0.00
THERAPY AIDE	24,843	0.75	27,605	0.34	27,605	0.34	0	0.00
THERAPIST	16,409	0.22	70,720	1.00	102,041	1.00	0	0.00
PSYCHOLOGIST	20,230	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	222,894	2.84	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
HEALTH PROGRAM AIDE	18,460	1.18	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	67,546	4.34	0	0.00	0	0.00	0	0.00
PHARMACIST	11,139	0.05	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	213,362	1.92	234,822	1.60	234,823	1.60	0	0.00
PODIATRIST	18,273	0.09	10,775	0.05	10,775	0.05	0	0.00
SOCIAL SERVICES WORKER	34,462	0.53	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	29,543	0.48	32,201	0.50	32,201	0.50	0	0.00
INVESTIGATOR	2,713	0.03	0	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	1,950	0.13	0	0.00	0	0.00	0	0.00
DRIVER	6,651	0.17	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	382,049	11.76	469,506	14.00	516,540	14.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,083,358	32.01	1,350,898	38.00	1,310,244	36.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	400,553	11.10	382,964	10.00	495,432	13.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	208,174	4.30	100,130	2.00	106,285	2.00	0	0.00
ADMINISTRATIVE MANAGER	93,563	1.25	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	78,162	1.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	78,889	2.00	83,629	2.00	83,630	2.00	0	0.00
RESEARCH/DATA ANALYST	108,176	1.96	190,482	3.00	196,729	3.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	38,457	0.50	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	363,838	10.68	355,101	10.00	619,302	16.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	13,649	0.38	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	165,163	4.20	205,245	5.00	209,491	5.00	0	0.00
ADDICTION COUNSELOR	41,686	0.96	46,168	1.00	46,169	1.00	0	0.00
BEHAVIOR ANALYST	24,447	0.29	78,514	1.00	157,024	1.00	0	0.00
BARBER/COSMETOLOGIST	69,864	1.99	72,305	2.00	72,305	2.00	0	0.00
BEHAVIORAL TECHNICIAN	128,153	3.82	313,896	9.00	319,276	9.00	0	0.00
SUPERVISING BEHAVIORAL TECH	38,748	1.00	40,934	1.00	40,935	1.00	0	0.00
DIETITIAN	54,265	1.01	169,415	3.00	175,546	3.00	0	0.00
DIETETIC COORDINATOR	69,081	1.00	149,265	2.00	149,264	2.00	0	0.00
DENTAL ASSISTANT	32,003	1.00	33,914	1.00	33,914	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	66,463	1.46	97,368	2.00	97,368	2.00	0	0.00
HEALTH INFO ADMINISTRATOR	89,899	1.54	57,460	1.00	125,889	2.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
LICENSED PRACTICAL NURSE	466,378	7.64	2,127,656	37.00	2,250,644	36.00	0	0.00
REGISTERED NURSE	2,018,037	22.62	5,042,854	62.25	5,065,474	75.17	0	0.00
REGISTERED NURSE SPEC/SPV	1,459,840	14.49	1,684,840	17.00	1,789,267	17.00	0	0.00
NURSE MANAGER	169,735	1.54	348,947	3.00	342,402	3.00	0	0.00
OCCUPATIONAL THERAPIST	103,486	1.54	105,002	2.00	107,315	2.00	0	0.00
PHYSICIAN	629,766	2.94	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	668,553	6.96	198,357	2.00	203,157	2.00	0	0.00
SENIOR PSYCHOLOGIST	281,622	2.93	0	0.00	24,564	0.25	0	0.00
DIRECTOR OF PSYCHOLOGY	98,821	1.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	53,139	1.00	56,333	1.00	56,332	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	154,659	2.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	470,809	12.71	622,536	17.00	716,167	17.00	0	0.00
RECREATION/MUSIC THERAPIST	398,680	8.77	568,393	12.00	589,512	12.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	105,458	1.88	264,999	5.00	255,456	5.00	0	0.00
THERAPEUTIC SERVICES MANAGER	70,318	1.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	488,774	14.35	1,234,054	39.00	1,720,946	39.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	132,434	3.59	116,326	3.00	119,809	3.00	0	0.00
SECURITY SUPPORT CARE ASST	8,475,921	200.83	14,458,287	359.59	14,922,429	360.58	0	0.00
SR SECURITY SUPPORT CARE ASST	2,747,063	59.44	2,590,819	54.00	2,711,089	55.00	0	0.00
SUPERVISING SUPPORT CARE ASST	103,849	2.28	520,039	12.00	950,808	12.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	601,724	11.89	585,051	11.00	540,046	10.00	0	0.00
SUPPORT CARE PROFESSIONAL	89,127	2.06	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	191,849	2.69	567,560	7.00	565,366	7.00	0	0.00
SENIOR CLINICAL CASEWORKER	530,225	9.53	54,820	1.00	59,638	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	730,758	11.53	1,768,954	27.50	1,858,944	27.50	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	124,197	1.76	289,497	4.00	289,734	4.00	0	0.00
CUSTODIAL ASSISTANT	844,761	24.72	1,520,256	44.00	1,657,522	44.00	0	0.00
CUSTODIAL WORKER	324,722	9.24	290,307	8.00	298,628	8.00	0	0.00
CUSTODIAL SUPERVISOR	203,166	5.37	236,895	6.00	241,054	6.00	0	0.00
CUSTODIAL MANAGER	49,257	1.00	52,217	1.00	52,218	1.00	0	0.00
FOOD SERVICE ASSISTANT	942,685	26.00	1,246,228	36.00	1,447,704	36.00	0	0.00
FOOD SERVICE WORKER	412,642	12.13	443,600	13.00	502,928	13.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
FOOD SERVICE SUPERVISOR	242,505	6.22	232,218	6.00	266,302	6.00	0	0.00
FOOD SERVICE MANAGER	101,918	2.42	88,880	2.00	88,880	2.00	0	0.00
EDUCATION SPECIALIST	209,403	3.54	249,271	4.00	249,271	4.00	0	0.00
LIBRARY MANAGER	99,540	2.22	94,836	2.00	94,836	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	105,560	2.11	101,156	2.00	106,650	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	153,248	3.11	157,113	3.00	157,113	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	78,137	1.00	82,834	1.00	82,833	1.00	0	0.00
ACCOUNTS ASSISTANT	158,834	4.96	203,486	6.00	203,486	6.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	92,843	2.00	97,823	2.00	0	0.00
ACCOUNTS SUPERVISOR	87,095	1.98	93,833	2.00	93,833	2.00	0	0.00
SENIOR ACCOUNTANT	27,198	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	175,779	2.16	168,195	2.00	163,447	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	112,778	3.30	145,926	4.00	154,586	4.00	0	0.00
HUMAN RESOURCES GENERALIST	146,259	3.19	103,139	2.00	100,011	2.00	0	0.00
HUMAN RESOURCES MANAGER	49,669	0.66	80,275	1.00	80,275	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	99,398	2.78	113,046	3.00	113,046	3.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	23,468	0.54	46,855	1.00	57,300	1.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	25,126	0.46	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	67,045	1.82	78,032	2.00	80,931	2.00	0	0.00
REHABILITATION SPECIALIST	30,773	0.75	75,749	2.00	105,238	2.00	0	0.00
REHABILITATION COORDINATOR	44,827	0.91	52,633	1.00	52,632	1.00	0	0.00
LEGAL ASSISTANT	3,796	0.08	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	81,088	1.81	93,985	2.00	95,038	2.00	0	0.00
SECURITY MANAGER	109,259	2.11	54,008	1.00	109,457	2.00	0	0.00
SAFETY INSPECTOR	48,593	1.00	51,446	1.00	51,446	1.00	0	0.00
AUTOMOTIVE TECHNICIAN	39,782	1.00	42,072	1.00	42,072	1.00	0	0.00
DRIVER	265,125	8.33	310,656	9.00	101,743	3.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	95,408	2.07	98,424	2.00	98,423	2.00	0	0.00
SPECIALIZED TRADES WORKER	86,615	1.95	94,476	2.00	94,475	2.00	0	0.00
OTHER	0	0.00	794,406	0.00	0	0.00	0	0.00
TOTAL - PS	40,568,640	774.33	53,706,289	1,027.73	53,706,289	1,027.73	0	0.00
TRAVEL, IN-STATE	14,757	0.00	3,524	0.00	8,000	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
TRAVEL, OUT-OF-STATE	629	0.00	6,500	0.00	4,000	0.00	0	0.00
SUPPLIES	3,522,351	0.00	4,247,157	0.00	4,247,157	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,064	0.00	125,000	0.00	85,657	0.00	0	0.00
COMMUNICATION SERV & SUPP	190,009	0.00	73,150	0.00	123,150	0.00	0	0.00
PROFESSIONAL SERVICES	16,942,596	0.00	5,503,566	0.00	5,712,933	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	103,141	0.00	125,000	0.00	125,000	0.00	0	0.00
M&R SERVICES	502,773	0.00	465,000	0.00	475,000	0.00	0	0.00
COMPUTER EQUIPMENT	4,760	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,499	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	111,184	0.00	35,490	0.00	75,490	0.00	0	0.00
OTHER EQUIPMENT	529,256	0.00	596,367	0.00	321,367	0.00	0	0.00
PROPERTY & IMPROVEMENTS	21,949	0.00	525,665	0.00	525,665	0.00	0	0.00
BUILDING LEASE PAYMENTS	50	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	157,859	0.00	157,103	0.00	160,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,503	0.00	74,153	0.00	74,153	0.00	0	0.00
TOTAL - EE	22,184,380	0.00	11,937,675	0.00	11,937,675	0.00	0	0.00
GRAND TOTAL	\$62,753,020	774.33	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$0	0.00
GENERAL REVENUE	\$61,430,979	762.57	\$64,036,473	1,006.65	\$64,036,473	1,006.65		0.00
FEDERAL FUNDS	\$1,322,041	11.76	\$1,607,491	21.08	\$1,607,491	21.08		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
MISCELLANEOUS PROFESSIONAL	282	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	319	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	8,241	0.26	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	8,073	0.24	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	6,862	0.19	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	943	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	2,750	0.09	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	198	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	837	0.02	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	490	0.02	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	693	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN	198	0.00	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	7,679	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	81,344	0.98	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	4,243	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPIST	1,231	0.02	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	2,588	0.08	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	4,536	0.10	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	9,455	0.29	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	7,214	0.20	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	348,413	8.64	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	151,834	3.42	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	5,224	0.12	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	20,863	0.43	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	291	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	5,450	0.09	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	298	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	13,967	0.42	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	6,759	0.20	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	3,606	0.10	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	90	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
FOOD SERVICE ASSISTANT	13,792	0.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	4,831	0.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	5,940	0.16	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	1,504	0.04	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	718	0.01	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	983	0.03	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	606	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	2,059	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	8,423	0.21	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	466	0.01	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	296	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	93	0.00	0	0.00	0	0.00	0	0.00
DRIVER	758	0.02	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	3,831	0.09	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	814,477	0.00	814,477	0.00	0	0.00
TOTAL - PS	749,290	17.37	814,477	0.00	814,477	0.00	0	0.00
GRAND TOTAL	\$749,290	17.37	\$814,477	0.00	\$814,477	0.00	\$0	0.00
GENERAL REVENUE	\$749,290	17.37	\$814,477	0.00	\$814,477	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
PARALEGAL	0	0.00	45,556	1.00	45,557	1.00	0	0.00
CLIENT/PATIENT WORKER	428,810	0.00	13	11.64	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,320	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	107,111	1.85	76,032	1.00	76,032	1.00	0	0.00
DOMESTIC SERVICE WORKER	180	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	800	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	367,895	1.43	342,922	1.45	342,922	1.45	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	85,552	0.50	254,621	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	39,495	0.38	0	0.00	55,388	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	194,020	2.65	473,868	4.50	377,741	4.50	0	0.00
DIRECT CARE AIDE	879,129	18.33	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	29,056	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	238,957	1.81	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	229,996	1.84	262,063	2.00	267,541	2.00	0	0.00
THERAPY AIDE	851	0.02	0	0.00	0	0.00	0	0.00
THERAPIST	14,230	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	94,769	0.52	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	142,234	1.83	0	0.00	0	0.00	0	0.00
PHARMACIST	3,271	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,737	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	8,897	0.25	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	50,543	1.58	67,829	2.00	70,203	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	247,867	7.20	251,530	7.00	229,038	7.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	2,310	0.06	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	97,230	1.97	104,430	2.00	104,431	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	83,573	2.33	75,968	2.00	143,797	4.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	625	0.02	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	26,797	0.63	46,168	1.00	42,904	1.00	0	0.00
BEHAVIORAL TECHNICIAN	5,691	0.16	34,877	1.00	34,877	1.00	0	0.00
SUPERVISING BEHAVIORAL TECH	1,735	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN	0	0.00	29,258	0.50	29,258	0.50	0	0.00
LICENSED PRACTICAL NURSE	192,598	3.29	744,855	14.00	782,546	14.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
REGISTERED NURSE	1,215,063	13.98	2,068,135	26.00	1,829,847	29.39	0	0.00
REGISTERED NURSE SPEC/SPV	177,452	1.88	200,217	2.00	193,694	2.00	0	0.00
PSYCHOLOGIST	47,516	0.50	145,423	2.00	184,263	2.00	0	0.00
SENIOR PSYCHOLOGIST	299,632	2.79	78,838	1.00	78,838	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	150,317	4.09	257,765	7.00	274,574	7.00	0	0.00
RECREATION/MUSIC THERAPIST	162,716	3.54	245,466	5.00	225,838	5.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	43,060	1.00	43,060	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	373,058	11.00	381,266	11.00	0	0.00
SECURITY SUPPORT CARE ASST	2,589,891	65.35	4,106,344	107.00	4,172,285	113.00	0	0.00
SR SECURITY SUPPORT CARE ASST	702,033	15.84	1,068,188	23.00	1,096,720	23.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	120,467	2.44	157,017	3.00	160,438	3.00	0	0.00
SUPPORT CARE PROFESSIONAL	30,013	0.71	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	3,701	0.04	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	188,291	3.27	59,638	1.00	59,638	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	207,460	3.24	479,683	7.50	514,507	7.50	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	68,227	0.96	71,353	1.00	74,096	1.00	0	0.00
CUSTODIAL ASSISTANT	229,163	6.64	208,913	6.00	223,926	6.00	0	0.00
CUSTODIAL WORKER	52,019	1.47	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	38,898	1.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	239,428	6.67	174,998	5.00	203,939	5.00	0	0.00
EDUCATION SPECIALIST	51,652	0.92	59,701	1.00	59,701	1.00	0	0.00
ACCOUNTS ASSISTANT	15	0.00	0	0.00	0	0.00	0	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	72,850	1.00	72,849	1.00	0	0.00
REHABILITATION ASSOCIATE	68,240	1.79	80,918	2.00	80,931	2.00	0	0.00
LEGAL ASSISTANT	28,358	0.67	0	0.00	0	0.00	0	0.00
DRIVER	29,201	0.92	33,914	1.00	0	0.00	0	0.00
OTHER	0	0.00	270,124	0.00	118,155	1.00	0	0.00
TOTAL - PS	10,183,583	187.37	12,905,421	265.34	12,905,421	265.34	0	0.00
TRAVEL, IN-STATE	8,932	0.00	4,989	0.00	9,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,762	0.00	6,500	0.00	3,500	0.00	0	0.00
SUPPLIES	622,581	0.00	1,287,739	0.00	987,739	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,660	0.00	15,000	0.00	18,464	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
COMMUNICATION SERV & SUPP	76,913	0.00	45,100	0.00	80,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,784,544	0.00	916,257	0.00	1,197,544	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,082	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	20,455	0.00	64,500	0.00	64,500	0.00	0	0.00
OFFICE EQUIPMENT	15,338	0.00	6,500	0.00	9,880	0.00	0	0.00
OTHER EQUIPMENT	55,273	0.00	150,000	0.00	125,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45,000	0.00	45,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	51,940	0.00	51,250	0.00	52,208	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,259	0.00	12,000	0.00	12,000	0.00	0	0.00
TOTAL - EE	3,665,739	0.00	2,634,835	0.00	2,634,835	0.00	0	0.00
GRAND TOTAL	\$13,849,322	187.37	\$15,540,256	265.34	\$15,540,256	265.34	\$0	0.00
GENERAL REVENUE	\$13,849,322	187.37	\$15,540,256	265.34	\$15,540,256	265.34		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
DEPUTY DIVISION DIRECTOR	12,171	0.11	0	0.00	23,944	0.20	0	0.00
INSTITUTION SUPERINTENDENT	80,002	0.79	108,850	1.00	108,850	1.00	0	0.00
PASTORAL COUNSELOR	91,720	1.52	116,270	1.80	116,270	1.80	0	0.00
CLIENT/PATIENT WORKER	135,988	0.00	0	0.00	0	0.00	0	0.00
CLERK	22,125	0.60	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,555	0.28	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	19,350	0.41	0	0.00	0	0.00	0	0.00
MANAGER	32,290	0.28	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	59,648	0.98	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	5,186	0.15	0	0.00	0	0.00	0	0.00
JANITOR	184	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	710,086	2.60	1,175,709	4.50	1,023,642	4.50	0	0.00
STAFF PHYSICIAN	280,414	0.90	125,009	0.50	125,009	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	42,146	0.35	58,646	0.50	58,646	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	817,825	7.71	540,152	5.00	809,246	8.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	69,724	1.63	50,074	1.00	57,339	1.00	0	0.00
DIRECT CARE AIDE	934,604	20.74	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	50,746	0.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	478,571	4.63	567,627	5.22	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	303,828	2.20	284,744	2.00	442,959	3.00	0	0.00
THERAPIST	1,559	0.02	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	33,276	0.20	33,276	0.20	0	0.00
PSYCHOLOGIST	1,161	0.01	0	0.00	192,000	2.00	0	0.00
PHARMACIST	6,166	0.03	0	0.00	0	0.00	0	0.00
LABORER	274	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	13,316	0.42	0	0.00	0	0.00	0	0.00
DRIVER	86	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	131,796	4.10	156,006	6.10	120,111	5.10	0	0.00
ADMIN SUPPORT ASSISTANT	136,603	4.07	179,138	5.00	179,138	4.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	172,730	4.77	194,477	5.00	286,270	7.50	0	0.00
PROGRAM ASSISTANT	37,245	0.79	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	92,061	1.67	60,018	1.00	60,018	1.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
RESEARCH/DATA ANALYST	48,422	0.92	55,290	1.00	73,388	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	78,589	2.49	101,743	3.00	101,743	3.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	37,809	0.92	43,837	1.00	43,837	1.00	0	0.00
ADDICTION COUNSELOR	35,782	0.79	48,683	1.00	48,683	1.00	0	0.00
BARBER/COSMETOLOGIST	17,248	0.50	21,628	0.60	22,181	0.60	0	0.00
DIETITIAN SUPERVISOR	12,029	0.19	68,938	1.00	68,938	1.00	0	0.00
DIETETIC COORDINATOR	62,340	0.83	72,732	1.00	72,732	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	71,829	1.63	90,181	2.00	100,129	2.00	0	0.00
HEALTH INFO ADMINISTRATOR	46,245	0.84	57,459	1.00	64,132	1.00	0	0.00
LICENSED PRACTICAL NURSE	410,437	7.38	600,944	16.00	600,944	16.00	0	0.00
SR LICENSED PRACTICAL NURSE	19,229	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	776,937	9.39	1,069,232	18.00	1,636,859	25.27	0	0.00
REGISTERED NURSE SPEC/SPV	471,603	5.34	1,221,964	16.00	774,167	10.00	0	0.00
NURSE MANAGER	154,243	1.64	463,455	6.00	211,909	2.00	0	0.00
DIRECTOR OF NURSING	0	0.00	154,778	1.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	30,530	0.71	45,331	1.00	45,331	1.00	0	0.00
SENIOR PSYCHOLOGIST	19,078	0.21	0	0.00	24,564	0.25	0	0.00
QUALITY IMPROVEMENT MANAGER	36,834	0.42	0	0.00	42,000	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	137,645	4.11	90,792	3.00	141,860	5.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	31,416	0.84	40,091	1.00	40,091	1.00	0	0.00
RECREATION/MUSIC THERAPIST	103,458	2.58	162,843	4.00	129,174	3.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	113,322	2.49	163,737	4.00	146,338	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	57,214	0.79	77,847	1.00	77,847	1.00	0	0.00
SUPPORT CARE ASSISTANT	1,556,758	46.51	2,310,389	75.01	2,310,389	74.01	0	0.00
SENIOR SUPPORT CARE ASSISTANT	274,744	7.42	586,597	16.00	586,597	16.00	0	0.00
TREATMENT SUPERVISOR	141,457	2.60	0	0.00	173,788	3.00	0	0.00
TREATMENT MANAGER	122,505	1.66	358,127	5.50	234,286	3.00	0	0.00
CLINICAL CASEWORKER	68,003	1.79	122,923	3.00	79,443	2.00	0	0.00
SENIOR CLINICAL CASEWORKER	88,515	1.81	102,952	2.00	151,423	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	234,367	4.40	403,277	7.00	354,806	6.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	43,014	0.54	0	0.00	85,179	1.00	0	0.00
CUSTODIAL ASSISTANT	114,836	3.63	169,572	5.00	169,572	5.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
CUSTODIAL WORKER	9,306	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	27,459	0.79	38,767	1.00	38,767	1.00	0	0.00
FOOD SERVICE ASSISTANT	116,330	3.65	196,704	5.80	162,787	4.80	0	0.00
FOOD SERVICE WORKER	117,970	3.70	135,658	4.00	135,658	4.00	0	0.00
FOOD SERVICE SUPERVISOR	138,179	3.96	148,409	4.00	182,326	5.00	0	0.00
FOOD SERVICE MANAGER	34,514	0.83	44,439	1.00	44,439	1.00	0	0.00
LAUNDRY WORKER	56,571	1.78	67,829	2.00	67,829	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	36,310	0.87	44,124	1.00	88,248	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	46,382	0.73	63,842	1.00	68,939	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	30,231	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTANT	96,026	2.50	170,518	4.00	170,518	4.00	0	0.00
ACCOUNTANT MANAGER	65,977	0.85	48,125	0.50	48,125	0.50	0	0.00
HUMAN RESOURCES ASSISTANT	36,911	0.90	40,935	1.00	44,549	1.00	0	0.00
HUMAN RESOURCES GENERALIST	54,273	0.96	57,883	1.00	61,219	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	41,779	0.50	41,779	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	29,761	0.77	41,305	1.00	41,305	1.00	0	0.00
REHABILITATION ASSOCIATE	81,537	2.40	108,676	3.00	108,676	3.00	0	0.00
REHABILITATION SPECIALIST	34,217	0.87	42,308	1.00	42,308	1.00	0	0.00
PARALEGAL	15,587	0.38	0	0.00	43,480	1.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	34,813	0.83	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	52,385	1.00	59,024	1.00	0	0.00
SECURITY OFFICER	347,356	10.87	508,716	15.00	470,816	14.00	0	0.00
ADVANCED SECURITY OFFICER	98,692	2.77	113,696	3.00	151,596	4.00	0	0.00
SECURITY MANAGER	47,957	0.83	61,761	1.00	61,761	1.00	0	0.00
SAFETY INSPECTOR	17,288	0.48	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	36,474	0.87	45,030	1.00	45,030	1.00	0	0.00
DRIVER	42,775	1.35	33,914	1.00	33,914	1.00	0	0.00
OTHER	0	0.00	195,664	0.00	195,664	0.00	0	0.00
TOTAL - PS	11,821,494	223.18	14,657,805	288.73	14,657,805	288.73	0	0.00
TRAVEL, IN-STATE	21,454	0.00	14,786	0.00	14,786	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,878	0.00	4,400	0.00	4,400	0.00	0	0.00
SUPPLIES	1,358,931	0.00	1,093,961	0.00	1,093,961	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
PROFESSIONAL DEVELOPMENT	53,449	0.00	31,005	0.00	31,005	0.00	0	0.00
COMMUNICATION SERV & SUPP	65,966	0.00	67,500	0.00	67,500	0.00	0	0.00
PROFESSIONAL SERVICES	8,074,504	0.00	2,224,509	0.00	2,224,509	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	30,126	0.00	28,000	0.00	28,000	0.00	0	0.00
M&R SERVICES	181,380	0.00	99,000	0.00	99,000	0.00	0	0.00
COMPUTER EQUIPMENT	11,733	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	71,434	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	30,165	0.00	33,000	0.00	33,000	0.00	0	0.00
OTHER EQUIPMENT	293,968	0.00	63,000	0.00	63,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	63,143	0.00	60,000	0.00	60,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	892	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,061	0.00	10,000	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,489	0.00	23,000	0.00	23,000	0.00	0	0.00
TOTAL - EE	10,273,573	0.00	3,802,161	0.00	3,802,161	0.00	0	0.00
GRAND TOTAL	\$22,095,067	223.18	\$18,459,966	288.73	\$18,459,966	288.73	\$0	0.00
GENERAL REVENUE	\$21,166,553	209.97	\$17,533,281	275.73	\$17,533,281	275.73		0.00
FEDERAL FUNDS	\$928,514	13.21	\$926,685	13.00	\$926,685	13.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
SPECIAL ASST PROFESSIONAL	44,781	0.45	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	109	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,687	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	462	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	25,954	0.48	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	498	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	52,389	0.65	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	55,274	1.68	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	19,118	0.54	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	4	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	4	0.00	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	219	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	220,140	0.00	220,140	0.00	0	0.00
TOTAL - PS	202,518	3.87	220,140	0.00	220,140	0.00	0	0.00
GRAND TOTAL	\$202,518	3.87	\$220,140	0.00	\$220,140	0.00	\$0	0.00
GENERAL REVENUE	\$190,759	3.58	\$208,378	0.00	\$208,378	0.00		0.00
FEDERAL FUNDS	\$11,759	0.29	\$11,762	0.00	\$11,762	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
DEPUTY DIVISION DIRECTOR	16,162	0.14	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	102,279	1.00	106,966	1.00	106,966	1.00	0	0.00
PASTORAL COUNSELOR	54,966	0.90	64,766	1.00	64,766	1.00	0	0.00
CLIENT/PATIENT WORKER	244,975	0.00	245,124	0.00	245,124	0.00	0	0.00
CLERK	29,424	0.92	16,618	0.49	16,618	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	39,109	0.85	0	0.00	0	0.00	0	0.00
STOREKEEPER	15,766	0.49	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	17,414	0.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	53,679	1.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	247,823	4.48	69,036	1.00	69,036	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	57,375	1.00	59,985	0.49	62,383	0.49	0	0.00
DOMESTIC SERVICE WORKER	120,824	3.12	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	17,824	0.56	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	796,879	3.32	1,940,587	8.00	2,109,555	6.00	0	0.00
STAFF PHYSICIAN	460,012	1.81	0	0.00	485,147	2.00	0	0.00
MEDICAL ADMINISTRATOR	300,528	1.17	265,060	1.00	265,060	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	127,842	1.14	119,081	1.00	119,081	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	319,319	2.83	356,826	3.00	356,826	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	80,049	1.65	101,877	2.00	101,823	2.00	0	0.00
DIRECT CARE AIDE	541,097	11.54	30,066	5.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	26,170	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	545,727	5.48	1,020,104	18.77	506,951	17.29	0	0.00
NURSE CLINICIAN/PRACTITIONER	364,328	3.17	486,171	4.00	486,171	4.00	0	0.00
PSYCHOLOGICAL RESIDENT	53,210	0.74	0	0.00	76,090	1.00	0	0.00
HEALTH PROGRAM SPECIALIST	32,136	2.06	0	0.00	0	0.00	0	0.00
PHARMACIST	14,411	0.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR	203	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	9,437	0.29	79,612	1.96	119,430	2.94	0	0.00
ADMINISTRATIVE SUPPORT CLERK	524,843	16.44	579,993	17.00	576,545	17.00	0	0.00
ADMIN SUPPORT ASSISTANT	739,344	20.74	874,911	23.50	922,328	24.50	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	219,719	5.59	261,685	6.50	250,571	6.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	49,156	1.02	51,446	1.00	51,446	1.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
ADMINISTRATIVE MANAGER	158,958	2.00	165,222	2.00	168,651	2.00	0	0.00
PROGRAM ASSISTANT	4,529	0.10	0	0.00	21,740	0.50	0	0.00
PROGRAM SPECIALIST	280,686	5.15	336,983	6.00	342,220	6.00	0	0.00
PROGRAM COORDINATOR	123,824	1.55	168,646	2.00	168,646	2.00	0	0.00
PROGRAM MANAGER	86,842	0.96	96,316	1.00	96,317	1.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	20,654	0.23	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	56,831	1.78	67,829	2.00	67,829	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	188,917	5.55	177,986	5.00	181,829	5.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	103,388	2.24	98,293	2.00	98,293	2.00	0	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	61,219	1.00	0	0.00	0	0.00
BEHAVIOR ANALYST	152,359	1.91	168,980	2.00	168,980	2.00	0	0.00
BARBER/COSMETOLOGIST	34,174	1.00	36,153	1.00	36,153	1.00	0	0.00
BEHAVIORAL TECHNICIAN	114,269	3.64	135,658	4.00	135,658	4.00	0	0.00
SUPERVISING BEHAVIORAL TECH	36,245	1.04	37,681	1.00	34,666	1.00	0	0.00
DIETITIAN	105,530	2.01	261,601	5.00	265,470	5.00	0	0.00
DIETITIAN SUPERVISOR	44,312	0.72	120,038	3.00	64,821	1.00	0	0.00
DIETITIAN MANAGER	0	0.00	64,335	1.00	64,335	1.00	0	0.00
DIETETIC COORDINATOR	150,810	2.05	76,025	1.00	80,586	1.00	0	0.00
DENTAL HYGIENIST	0	0.00	53,957	1.00	53,957	1.00	0	0.00
DENTIST	123,419	1.00	130,837	1.00	130,837	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	71,234	2.01	75,364	2.00	75,364	2.00	0	0.00
HEALTH INFO ADMINISTRATOR	61,851	0.99	66,534	1.00	66,534	1.00	0	0.00
LICENSED PRACTICAL NURSE	571,196	9.95	463,614	9.50	538,906	9.00	0	0.00
REGISTERED NURSE	2,812,632	37.22	4,970,547	69.40	4,970,547	69.40	0	0.00
REGISTERED NURSE SPEC/SPV	1,518,268	16.64	1,562,714	20.00	1,562,714	20.00	0	0.00
DIRECTOR OF NURSING	128,934	0.90	152,432	1.00	152,432	1.00	0	0.00
COUNSELOR-IN-TRAINING	36,901	0.79	0	0.00	49,047	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	3,462	0.08	101,263	2.00	50,632	1.00	0	0.00
PHYSICIAN	140,944	0.88	294,665	1.75	362,364	1.75	0	0.00
PSYCHOLOGIST	225,888	2.73	368,347	4.00	368,347	4.00	0	0.00
SENIOR PSYCHOLOGIST	536,762	5.83	780,339	8.05	875,591	9.05	0	0.00
QUALITY IMPROVEMENT SPECIALIST	122,202	2.34	165,956	3.00	232,617	4.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
QUALITY IMPROVEMENT MANAGER	143,749	2.00	66,265	1.00	152,439	2.00	0	0.00
THERAPEUTIC SERVICES WORKER	318,200	9.55	315,459	9.00	385,244	11.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	78,433	2.14	76,601	2.00	76,601	2.00	0	0.00
RECREATION/MUSIC THERAPIST	351,613	8.59	426,511	10.00	426,511	10.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	70,677	1.59	94,248	2.00	94,248	2.00	0	0.00
THERAPEUTIC SERVICES MANAGER	74,191	1.03	76,163	1.00	76,163	1.00	0	0.00
SUPPORT CARE ASSISTANT	3,995,920	118.93	6,448,353	186.00	6,309,282	183.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,505,014	40.14	1,431,607	37.00	1,431,607	38.00	0	0.00
TREATMENT SUPERVISOR	138,443	1.92	152,409	2.00	152,409	2.00	0	0.00
TREATMENT MANAGER	236,158	3.16	324,143	4.00	233,068	3.00	0	0.00
CLINICAL CASEWORKER	7,850	0.21	38,252	1.00	38,252	1.00	0	0.00
SENIOR CLINICAL CASEWORKER	414,333	9.17	497,786	10.00	572,253	12.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	371,642	6.75	597,916	10.00	528,746	9.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	63,730	1.00	67,560	1.00	67,560	1.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	71,219	0.98	77,434	1.00	77,434	1.00	0	0.00
CUSTODIAL ASSISTANT	706,132	22.09	795,372	25.00	795,372	25.00	0	0.00
CUSTODIAL WORKER	173,918	5.43	237,401	7.00	237,401	7.00	0	0.00
CUSTODIAL SUPERVISOR	128,944	3.68	148,409	4.00	148,409	4.00	0	0.00
CUSTODIAL MANAGER	42,048	1.01	44,001	1.00	44,001	1.00	0	0.00
FOOD SERVICE ASSISTANT	587,064	17.78	638,137	19.00	604,222	18.00	0	0.00
FOOD SERVICE WORKER	336,873	10.26	609,209	18.00	609,209	19.00	0	0.00
FOOD SERVICE SUPERVISOR	158,674	4.27	202,708	5.00	159,201	4.00	0	0.00
FOOD SERVICE MANAGER	62,643	1.46	44,549	1.00	89,098	2.00	0	0.00
IN-SERVICE TRAINER	110,630	2.94	119,754	3.00	159,672	4.00	0	0.00
STAFF DEV TRAINING SPECIALIST	47,602	1.00	50,461	1.00	50,461	1.00	0	0.00
SR STAFF DEV TRAINING SPEC	45,260	1.02	47,140	1.00	47,140	1.00	0	0.00
ACCOUNTS ASSISTANT	318,644	9.86	443,626	13.00	443,626	13.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	51,919	1.50	74,178	2.00	74,178	2.00	0	0.00
ACCOUNTS SUPERVISOR	247,516	5.29	299,511	6.00	299,511	6.00	0	0.00
SENIOR ACCOUNTANT	73,940	1.22	62,331	1.00	53,821	1.00	0	0.00
ACCOUNTANT MANAGER	166,027	1.96	179,515	2.00	179,515	2.00	0	0.00
PROCUREMENT ASSOCIATE	44,115	1.33	70,390	2.00	70,390	2.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
PROCUREMENT ANALYST	38,596	1.01	40,934	1.00	40,934	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	121,972	3.32	157,617	4.00	152,317	4.00	0	0.00
HUMAN RESOURCES GENERALIST	31,965	0.63	52,752	1.00	107,634	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	153,587	2.71	182,180	3.00	109,713	2.00	0	0.00
HUMAN RESOURCES MANAGER	80,399	1.00	85,232	1.00	85,232	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	139,835	3.90	152,924	4.00	152,924	4.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	30,085	0.71	45,252	1.00	45,252	1.00	0	0.00
REHABILITATION ASSOCIATE	122,019	3.52	147,117	4.00	147,117	4.00	0	0.00
REHABILITATION SPECIALIST	26,807	0.71	39,524	1.00	39,524	1.00	0	0.00
SR REHABILITATION SPECIALIST	81,024	1.67	103,993	2.00	103,943	2.00	0	0.00
REHABILITATION COORDINATOR	46,206	0.99	49,531	1.00	49,531	1.00	0	0.00
LEGAL ASSISTANT	4,908	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	4,117	0.04	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	43,694	0.83	56,333	1.00	56,333	1.00	0	0.00
SECURITY OFFICER	838,486	25.86	882,159	26.00	882,159	26.00	0	0.00
ADVANCED SECURITY OFFICER	167,110	4.88	177,073	5.00	177,073	5.00	0	0.00
SECURITY MANAGER	64,308	1.26	54,008	1.00	54,008	1.00	0	0.00
SAFETY INSPECTOR	23,606	0.51	50,603	1.00	0	0.00	0	0.00
DRIVER	148,708	4.66	135,658	4.00	135,658	4.00	0	0.00
MAINTENANCE/GROUNDS WORKER	69,154	2.13	67,829	2.00	67,829	2.00	0	0.00
SPECIALIZED TRADES WORKER	49,566	1.07	47,832	1.00	47,832	1.00	0	0.00
OTHER	0	0.00	978,770	0.00	380,480	0.00	0	0.00
TOTAL - PS	27,667,324	568.53	36,254,168	711.41	36,000,537	707.41	0	0.00
TRAVEL, IN-STATE	41,896	0.00	12,381	0.00	12,381	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,730	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	1,893,108	0.00	3,646,675	0.00	3,646,675	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,166	0.00	40,866	0.00	40,866	0.00	0	0.00
COMMUNICATION SERV & SUPP	234,934	0.00	213,688	0.00	213,688	0.00	0	0.00
PROFESSIONAL SERVICES	18,963,190	0.00	4,298,345	0.00	4,298,012	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	87,645	0.00	137,248	0.00	137,248	0.00	0	0.00
M&R SERVICES	137,757	0.00	74,595	0.00	74,595	0.00	0	0.00
MOTORIZED EQUIPMENT	39,900	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
CORE								
OFFICE EQUIPMENT	2,671	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	238,609	0.00	399,942	0.00	399,942	0.00	0	0.00
PROPERTY & IMPROVEMENTS	31,980	0.00	45,876	0.00	45,876	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	642	0.00	642	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,101	0.00	17,566	0.00	17,566	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,467	0.00	13,288	0.00	13,288	0.00	0	0.00
TOTAL - EE	21,738,154	0.00	8,911,612	0.00	8,911,279	0.00	0	0.00
GRAND TOTAL	\$49,405,478	568.53	\$45,165,780	711.41	\$44,911,816	707.41	\$0	0.00
GENERAL REVENUE	\$48,533,208	554.02	\$43,203,794	692.91	\$42,949,830	688.91		0.00
FEDERAL FUNDS	\$872,270	14.51	\$990,207	13.50	\$990,207	13.50		0.00
OTHER FUNDS	\$0	0.00	\$971,779	5.00	\$971,779	5.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	44,303	0.38	0	0.00
DIVISION DIRECTOR	33,027	0.25	36,637	0.25	36,637	0.25	0	0.00
DEPUTY DIVISION DIRECTOR	36,652	0.32	0	0.00	89,808	0.75	0	0.00
INSTITUTION SUPERINTENDENT	71,836	0.67	104,873	1.00	104,873	1.00	0	0.00
PASTORAL COUNSELOR	22,181	0.36	23,497	0.50	23,497	0.50	0	0.00
CLIENT/PATIENT WORKER	55,241	0.00	132,187	0.00	132,187	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	233,567	5.60	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,219	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	17,420	0.34	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	34,351	0.68	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	22,387	0.57	23,253	0.98	23,253	0.98	0	0.00
INSTRUCTOR	1,532	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	536,362	2.11	1,606,912	9.54	1,606,912	9.54	0	0.00
STAFF PHYSICIAN	178,716	0.87	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	206,674	1.01	256,555	2.00	256,555	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	64,948	0.59	57,402	0.50	57,402	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	119,925	1.40	174,966	2.00	174,966	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	62,489	1.35	100,478	2.00	100,478	2.00	0	0.00
DIRECT CARE AIDE	698,776	17.30	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	20,350	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	210,771	2.36	527,081	9.70	527,081	9.70	0	0.00
NURSE CLINICIAN/PRACTITIONER	120,899	0.97	293,490	0.00	293,490	0.00	0	0.00
THERAPIST	30,965	0.45	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	17,749	0.39	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	42,250	2.71	0	0.00	0	0.00	0	0.00
PHARMACIST	10,427	0.05	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	3,238	0.03	0	0.00	0	0.00	0	0.00
INVESTIGATOR	634	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	40,628	0.87	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	354,752	11.14	440,887	13.00	474,801	14.00	0	0.00
ADMIN SUPPORT ASSISTANT	402,039	12.07	498,372	14.00	393,262	11.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	108,833	2.93	120,000	3.00	195,798	5.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
ADMIN SUPPORT PROFESSIONAL	52,028	1.21	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	56,931	0.83	73,233	1.00	73,233	1.00	0	0.00
PROGRAM ASSISTANT	40,423	0.83	50,147	1.00	50,147	1.00	0	0.00
PROGRAM SPECIALIST	137,259	2.50	164,272	3.00	164,272	3.00	0	0.00
PROGRAM MANAGER	143,100	1.71	166,220	2.00	262,535	3.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	27,249	0.73	36,809	1.00	36,809	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	153,887	4.75	259,576	7.50	259,576	7.50	0	0.00
STORES/WAREHOUSE ASSOCIATE	23,185	0.70	35,383	1.00	35,383	1.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	58,189	1.36	78,707	2.00	78,707	2.00	0	0.00
BARBER/COSMETOLOGIST	30,010	0.88	36,153	1.00	36,153	1.00	0	0.00
BEHAVIORAL TECHNICIAN	99,360	3.12	135,658	4.00	135,658	4.00	0	0.00
SUPERVISING BEHAVIORAL TECH	33,406	0.98	35,580	1.00	35,580	1.00	0	0.00
DIETITIAN	0	0.00	53,810	1.00	53,810	1.00	0	0.00
DIETITIAN SUPERVISOR	43,356	0.74	62,244	1.00	62,244	1.00	0	0.00
DIETETIC COORDINATOR	44,787	0.65	70,043	1.00	70,043	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	35,092	1.00	35,092	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	46,958	1.00	46,958	1.00	0	0.00
LICENSED PRACTICAL NURSE	537,077	8.77	541,733	12.50	541,733	12.50	0	0.00
SR LICENSED PRACTICAL NURSE	223,806	3.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,815,554	36.05	3,572,066	55.62	3,572,066	55.62	0	0.00
REGISTERED NURSE SPEC/SPV	703,978	7.88	697,355	9.00	697,355	9.00	0	0.00
NURSE MANAGER	328,760	3.84	501,540	6.00	501,540	6.00	0	0.00
DIRECTOR OF NURSING	54,653	0.50	88,961	1.00	88,961	1.00	0	0.00
COUNSELOR-IN-TRAINING	64,127	1.40	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	187,456	3.49	440,349	8.00	440,349	8.00	0	0.00
PHYSICIAN	0	0.00	475,710	3.58	475,710	3.58	0	0.00
PSYCHOLOGIST	0	0.00	169,518	3.00	169,518	3.00	0	0.00
SENIOR PSYCHOLOGIST	22,148	0.24	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	31,342	0.42	39,137	0.50	39,137	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	164,436	5.01	203,486	6.00	169,572	5.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	65,741	1.71	71,188	2.00	105,102	3.00	0	0.00
RECREATION/MUSIC THERAPIST	272,078	6.98	312,930	9.00	312,930	9.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
RECREATION/MUSIC THERAPIST SPV	71,764	1.62	207,532	5.00	207,532	5.00	0	0.00
SUPPORT CARE ASSISTANT	4,684,117	141.04	4,672,727	148.75	4,742,048	150.75	0	0.00
SENIOR SUPPORT CARE ASSISTANT	752,023	20.43	847,744	25.00	847,744	25.00	0	0.00
SECURITY SUPPORT CARE ASST	414,930	10.39	480,928	12.00	480,928	12.00	0	0.00
SUPERVISING SUPPORT CARE ASST	77,207	1.90	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	15,162	0.27	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	369,909	5.93	396,591	6.00	396,591	6.00	0	0.00
CLINICAL CASEWORKER	147,560	3.55	128,800	3.00	128,800	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	275,178	5.65	324,951	7.00	324,951	7.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	179,608	2.97	423,442	7.00	483,098	7.62	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	39,813	0.64	143,484	0.00	99,181	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	61,140	0.88	73,692	1.00	73,692	1.00	0	0.00
CUSTODIAL ASSISTANT	392,868	12.23	498,542	16.70	408,734	15.95	0	0.00
CUSTODIAL WORKER	57,621	1.73	67,829	2.00	67,829	2.00	0	0.00
CUSTODIAL SUPERVISOR	61,463	1.75	74,205	2.00	74,205	2.00	0	0.00
CUSTODIAL MANAGER	31,713	0.79	43,060	1.00	43,060	1.00	0	0.00
FOOD SERVICE ASSISTANT	418,009	12.91	561,255	19.50	561,255	19.50	0	0.00
FOOD SERVICE WORKER	167,594	5.24	153,924	5.00	153,924	5.00	0	0.00
FOOD SERVICE SUPERVISOR	55,481	1.59	74,727	2.00	74,727	2.00	0	0.00
FOOD SERVICE MANAGER	29,702	0.83	36,459	1.00	36,459	1.00	0	0.00
EDUCATOR	40,461	0.92	46,993	1.00	46,993	1.00	0	0.00
IN-SERVICE TRAINER	17,059	0.42	45,253	1.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	67,696	1.38	27,140	0.50	72,393	1.50	0	0.00
SR STAFF DEV TRAINING SPEC	54,201	0.88	66,236	1.00	66,236	1.00	0	0.00
ACCOUNTS ASSISTANT	81,466	2.53	135,658	4.00	135,658	4.00	0	0.00
ACCOUNTS SUPERVISOR	95,794	2.39	150,084	3.50	150,084	3.50	0	0.00
ACCOUNTANT	28,068	0.67	42,343	1.00	42,343	1.00	0	0.00
ACCOUNTANT MANAGER	81,820	1.07	121,214	1.50	121,214	1.50	0	0.00
HUMAN RESOURCES ASSISTANT	82,284	2.19	107,838	3.00	143,436	4.00	0	0.00
HUMAN RESOURCES GENERALIST	60,876	1.22	87,431	2.00	87,431	2.00	0	0.00
HUMAN RESOURCES MANAGER	34,873	0.44	42,606	0.50	42,606	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	46,253	1.31	75,400	2.00	75,400	2.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
BENEFIT PROGRAM SR SPECIALIST	25,966	0.66	42,432	1.00	42,432	1.00	0	0.00
REHABILITATION ASSOCIATE	29,590	0.86	35,022	1.00	35,022	1.00	0	0.00
REHABILITATION SPECIALIST	127,949	3.40	109,877	3.00	109,877	3.00	0	0.00
REHABILITATION COORDINATOR	41,396	0.94	47,603	1.00	47,603	1.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	13,940	0.43	34,711	1.00	34,711	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	59,966	1.38	92,336	2.00	92,336	2.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	39,866	0.88	48,685	1.00	48,685	1.00	0	0.00
SECURITY OFFICER	221,269	6.84	271,315	8.00	271,315	8.00	0	0.00
ADVANCED SECURITY OFFICER	32,478	0.91	37,113	1.00	37,113	1.00	0	0.00
SECURITY SUPERVISOR	4,887	0.12	44,781	1.00	44,781	1.00	0	0.00
SECURITY MANAGER	36,037	0.69	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	36,626	0.76	51,446	1.00	51,446	1.00	0	0.00
DRIVER	33,853	1.05	69,321	2.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	18,344	0.42	43,480	1.00	43,480	1.00	0	0.00
OTHER	0	0.00	780,288	0.00	780,288	0.00	0	0.00
TOTAL - PS	19,893,044	435.61	24,716,946	513.12	24,913,117	516.12	0	0.00
TRAVEL, IN-STATE	50,336	0.00	41,649	0.00	41,649	0.00	0	0.00
TRAVEL, OUT-OF-STATE	390	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,451,302	0.00	1,766,616	0.00	1,766,616	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	79,622	0.00	81,800	0.00	81,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	180,469	0.00	134,000	0.00	134,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,554,519	0.00	3,554,345	0.00	3,554,678	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	49,495	0.00	45,000	0.00	45,000	0.00	0	0.00
M&R SERVICES	95,474	0.00	49,000	0.00	49,000	0.00	0	0.00
OFFICE EQUIPMENT	25,096	0.00	68,000	0.00	68,000	0.00	0	0.00
OTHER EQUIPMENT	138,236	0.00	222,500	0.00	222,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,513	0.00	8,079	0.00	8,079	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,370	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,047	0.00	8,500	0.00	8,500	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
MISCELLANEOUS EXPENSES	2,998	0.00	95,014	0.00	95,014	0.00	0	0.00
TOTAL - EE	3,636,867	0.00	6,075,503	0.00	6,075,836	0.00	0	0.00
GRAND TOTAL	\$23,529,911	435.61	\$30,792,449	513.12	\$30,988,953	516.12	\$0	0.00
GENERAL REVENUE	\$23,019,226	434.36	\$30,178,392	509.95	\$30,374,896	512.95		0.00
FEDERAL FUNDS	\$510,685	1.25	\$520,250	1.17	\$520,250	1.17		0.00
OTHER FUNDS	\$0	0.00	\$93,807	2.00	\$93,807	2.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
ADMINISTRATIVE SUPPORT CLERK	1,246	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	3,452	0.11	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	1,623	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	411	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	463	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	12,686	0.22	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	2,688	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	58,429	0.73	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	7,731	0.09	0	0.00	0	0.00	0	0.00
NURSE MANAGER	5,880	0.07	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	5,793	0.05	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	132	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	302	0.01	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	156	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	31,052	0.96	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	6,828	0.19	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	19,520	0.51	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	4,112	0.10	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	263	0.01	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	764	0.02	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	659	0.02	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	295	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,796	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	1,203	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	3,536	0.11	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	221	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	746	0.02	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	375	0.01	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	2,711	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	1,829	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	583	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	29	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
NON-COMMISSIONED INVESTIGATOR	317	0.01	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	11	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,740	0.21	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	58	0.00	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	163	0.00	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	727	0.01	0	0.00	0	0.00	0	0.00
DRIVER	292	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	203,073	0.00	203,073	0.00	0	0.00
TOTAL - PS	186,822	3.86	203,073	0.00	203,073	0.00	0	0.00
GRAND TOTAL	\$186,822	3.86	\$203,073	0.00	\$203,073	0.00	\$0	0.00
GENERAL REVENUE	\$186,822	3.86	\$203,073	0.00	\$203,073	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
INSTITUTION SUPERINTENDENT	21,458	0.20	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	21,293	0.35	30,726	0.50	30,726	0.50	0	0.00
CLIENT/PATIENT WORKER	88,496	0.00	187,425	0.00	187,425	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	19,160	0.46	17,012	0.50	17,012	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	81,227	0.74	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	35,128	0.75	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1,568	0.18	0	0.00	0	0.00	0	0.00
DENTIST	60,916	0.42	78,503	0.50	78,503	0.50	0	0.00
PSYCHIATRIST	849,960	3.70	1,048,935	3.95	1,048,935	3.95	0	0.00
STAFF PHYSICIAN	324,234	1.74	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	87,686	0.81	110,823	1.00	110,823	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	647,758	5.56	849,557	9.00	849,557	9.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	18,665	0.40	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	476,063	10.50	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	31,356	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	291,783	3.26	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	154,675	1.25	0	0.00	0	0.00	0	0.00
THERAPIST	21,799	0.29	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	21,924	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	37,765	0.53	0	0.00	0	0.00	0	0.00
INVESTIGATOR	189	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	35,708	0.88	0	0.00	0	0.00	0	0.00
BEAUTICIAN	9,041	0.23	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	213,627	6.73	271,315	8.00	237,401	7.00	0	0.00
ADMIN SUPPORT ASSISTANT	347,363	10.39	427,773	12.00	426,039	12.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	52,490	1.36	38,562	1.00	38,562	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	15,783	0.33	44,554	1.00	44,554	1.00	0	0.00
ADMINISTRATIVE MANAGER	2,996	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	33,628	0.42	82,166	1.00	82,166	1.00	0	0.00
PROGRAM MANAGER	41,817	0.50	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	4,072	0.11	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	153,564	4.66	101,743	3.00	101,743	3.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
STORES/WAREHOUSE ASSOCIATE	5,796	0.18	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	16,641	0.39	0	0.00	0	0.00	0	0.00
DIETITIAN	46,366	0.83	56,394	1.00	56,394	1.00	0	0.00
DIETITIAN SUPERVISOR	7,651	0.13	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	14,929	0.22	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	21,869	0.57	23,435	0.50	23,435	0.50	0	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	36,495	1.00	36,495	1.00	0	0.00
LICENSED PRACTICAL NURSE	699,430	10.73	627,434	14.00	627,434	14.00	0	0.00
SR LICENSED PRACTICAL NURSE	253,349	3.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,557,556	31.74	3,181,756	46.10	3,181,756	46.10	0	0.00
REGISTERED NURSE SPEC/SPV	676,782	7.36	647,391	8.00	647,391	8.00	0	0.00
NURSE MANAGER	261,940	3.10	357,480	4.00	357,480	4.00	0	0.00
DIRECTOR OF NURSING	133,256	1.36	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	119,405	2.60	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	88,078	1.60	347,473	6.00	347,473	6.00	0	0.00
PHYSICIAN	0	0.00	56,708	0.25	56,708	0.25	0	0.00
PSYCHOLOGIST	139,903	1.59	979,497	11.00	979,497	11.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	45,945	0.88	56,147	1.00	56,147	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	77,219	1.16	103,548	1.50	103,548	1.50	0	0.00
THERAPEUTIC SERVICES WORKER	247,592	6.77	343,149	10.00	343,149	10.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	111,086	2.69	76,735	2.00	76,735	2.00	0	0.00
RECREATION/MUSIC THERAPIST	95,952	2.45	98,157	2.00	98,157	2.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	75,871	1.75	171,603	3.00	171,603	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	57,244	0.88	73,628	1.00	73,628	1.00	0	0.00
SUPPORT CARE ASSISTANT	209,607	6.31	222,806	7.00	222,806	7.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	70,404	1.87	69,450	2.00	69,450	2.00	0	0.00
SECURITY SUPPORT CARE ASST	5,956,383	150.48	6,910,030	169.00	6,944,690	170.00	0	0.00
SR SECURITY SUPPORT CARE ASST	1,257,115	28.57	1,534,766	34.45	1,534,766	34.45	0	0.00
SUPERVISING SUPPORT CARE ASST	118,890	2.85	110,514	3.00	110,514	3.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	95,044	1.96	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	15,162	0.27	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	425,891	6.36	135,235	2.00	135,235	2.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
CLINICAL CASEWORKER	263,197	6.27	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	174,011	3.56	201,267	4.00	201,267	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	74,692	1.23	749,325	14.00	749,325	14.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	187,380	3.00	187,380	3.00	0	0.00
CUSTODIAL ASSISTANT	260,680	7.65	339,144	12.00	339,144	12.00	0	0.00
CUSTODIAL WORKER	85,763	2.57	67,829	2.00	67,829	2.00	0	0.00
CUSTODIAL SUPERVISOR	31,359	0.84	37,103	1.00	37,103	1.00	0	0.00
CUSTODIAL MANAGER	3,524	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	614,931	17.59	796,988	23.75	796,988	23.75	0	0.00
FOOD SERVICE WORKER	194,514	5.95	169,572	5.00	169,572	5.00	0	0.00
FOOD SERVICE SUPERVISOR	75,764	2.07	74,727	2.00	74,727	2.00	0	0.00
EDUCATOR	41,631	0.95	46,980	1.00	46,980	1.00	0	0.00
IN-SERVICE TRAINER	52,007	1.27	87,068	2.00	87,068	2.00	0	0.00
STAFF DEV TRAINING SPECIALIST	42,098	0.88	51,446	1.00	51,446	1.00	0	0.00
ACCOUNTS ASSISTANT	54,105	1.67	33,470	1.00	33,470	1.00	0	0.00
ACCOUNTS SUPERVISOR	43,490	1.11	19,451	0.50	19,451	0.50	0	0.00
ACCOUNTANT	9,824	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	52,621	0.65	47,735	0.50	47,735	0.50	0	0.00
HUMAN RESOURCES ASSISTANT	66,320	1.75	0	0.00	35,648	1.00	0	0.00
HUMAN RESOURCES GENERALIST	30,127	0.60	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	48,796	0.80	61,194	1.00	61,194	1.00	0	0.00
HUMAN RESOURCES MANAGER	34,872	0.44	42,441	0.50	42,441	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	48,608	1.38	38,455	1.00	38,455	1.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	9,245	0.23	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	77,391	1.88	78,410	2.00	78,410	2.00	0	0.00
REHABILITATION COORDINATOR	45,066	0.91	47,256	1.00	47,256	1.00	0	0.00
LEGAL ASSISTANT	39,178	0.92	45,557	1.00	45,557	1.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	13,940	0.43	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	17,912	0.41	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	37,896	0.84	39,105	1.00	39,105	1.00	0	0.00
SECURITY OFFICER	393,182	11.08	683,847	18.00	683,847	18.00	0	0.00
ADVANCED SECURITY OFFICER	32,305	0.83	36,655	1.00	36,655	1.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
SECURITY SUPERVISOR	34,158	0.80	43,783	1.00	43,783	1.00	0	0.00
SECURITY MANAGER	364	0.01	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	5,473	0.11	0	0.00	0	0.00	0	0.00
DRIVER	25,162	0.78	34,660	1.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	18,343	0.42	47,238	1.00	47,238	1.00	0	0.00
OTHER	0	0.00	782,475	0.00	782,475	0.00	0	0.00
TOTAL - PS	21,158,097	417.77	24,399,486	473.50	24,399,486	473.50	0	0.00
TRAVEL, IN-STATE	30,165	0.00	18,481	0.00	18,481	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,767	0.00	3,700	0.00	3,700	0.00	0	0.00
SUPPLIES	2,205,041	0.00	1,543,292	0.00	1,543,292	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	81,294	0.00	62,706	0.00	62,706	0.00	0	0.00
COMMUNICATION SERV & SUPP	77,101	0.00	82,313	0.00	82,313	0.00	0	0.00
PROFESSIONAL SERVICES	1,803,902	0.00	2,640,566	0.00	1,983,566	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	41,325	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	67,239	0.00	55,500	0.00	55,500	0.00	0	0.00
MOTORIZED EQUIPMENT	19,671	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,609	0.00	124,500	0.00	124,500	0.00	0	0.00
OTHER EQUIPMENT	89,134	0.00	275,500	0.00	275,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	305,500	0.00	305,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,410	0.00	3,500	0.00	3,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,853	0.00	18,000	0.00	18,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,153	0.00	42,000	0.00	42,000	0.00	0	0.00
TOTAL - EE	4,459,664	0.00	5,205,558	0.00	4,548,558	0.00	0	0.00
GRAND TOTAL	\$25,617,761	417.77	\$29,605,044	473.50	\$28,948,044	473.50	\$0	0.00
GENERAL REVENUE	\$25,588,475	417.39	\$28,918,757	472.85	\$28,918,757	472.85		0.00
FEDERAL FUNDS	\$29,286	0.38	\$686,287	0.65	\$29,287	0.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
MISCELLANEOUS SUPERVISORY	490	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	6,089	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	62	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,242	0.04	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,655	0.06	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	796	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	25,061	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,697	0.03	0	0.00	0	0.00	0	0.00
NURSE MANAGER	496	0.01	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	19	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	193	0.01	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	437	0.01	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	552	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	455	0.01	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	419	0.01	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	37,216	0.97	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	11,718	0.27	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	658	0.02	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	870	0.02	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	30	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	44	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	219	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	66	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	555	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	23	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	45	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	2,196	0.07	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	785	0.02	0	0.00	0	0.00	0	0.00
DRIVER	92	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
OTHER	0	0.00	105,634	0.00	105,634	0.00	0	0.00
TOTAL - PS	97,180	1.97	105,634	0.00	105,634	0.00	0	0.00
GRAND TOTAL	\$97,180	1.97	\$105,634	0.00	\$105,634	0.00	\$0	0.00
GENERAL REVENUE	\$97,180	1.97	\$105,634	0.00	\$105,634	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DIVISION DIRECTOR	33,040	0.25	36,637	0.25	39,637	0.25	0	0.00
DEPUTY DIVISION DIRECTOR	15,164	0.13	0	0.00	23,944	0.20	0	0.00
INSTITUTION SUPERINTENDENT	93,608	0.92	108,849	1.00	108,849	1.00	0	0.00
STUDENT INTERN	117,730	3.72	169,572	5.00	169,572	5.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	9,449	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	134,937	1.79	40,953	0.50	40,953	0.50	0	0.00
COOK	6,692	0.16	0	0.00	0	0.00	0	0.00
JANITOR	17,789	0.42	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,084,412	4.26	1,618,110	5.00	1,618,110	5.00	0	0.00
RESIDENT PHYSICIAN	956,820	15.17	968,445	18.00	968,445	18.00	0	0.00
STAFF PHYSICIAN	24,220	0.08	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	26,632	0.00	26,632	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	62,763	0.51	72,982	0.50	72,982	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	78,759	1.18	60,824	1.00	240,824	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	44,752	0.92	102,113	2.00	102,113	2.00	0	0.00
DIRECT CARE AIDE	714,936	14.53	41,310	2.50	41,310	2.50	0	0.00
LICENSED PRACTICAL NURSE	227,365	2.94	30,108	0.75	30,108	0.75	0	0.00
REGISTERED NURSE	718,456	6.48	512,881	7.00	512,881	7.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	418,504	3.03	1,100,529	5.00	789,574	5.00	0	0.00
PSYCHOLOGICAL RESIDENT	94,869	1.78	114,138	2.00	114,138	2.00	0	0.00
PHARMACIST	8,560	0.04	8,188	0.05	8,188	0.05	0	0.00
SECURITY OFFICER	6,881	0.12	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	67,815	2.15	101,743	6.00	33,914	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	148,310	4.34	182,512	5.00	182,512	5.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	98,131	2.59	176,285	4.00	176,285	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	127,855	2.63	156,681	3.00	156,681	3.00	0	0.00
ADMINISTRATIVE MANAGER	66,602	0.88	50,000	1.00	146,291	2.00	0	0.00
PROGRAM SPECIALIST	104,143	1.75	127,266	2.00	127,266	2.00	0	0.00
PROGRAM MANAGER	161,256	1.86	185,786	2.00	244,305	3.00	0	0.00
RESEARCH/DATA ANALYST	54,201	0.88	66,235	1.00	66,235	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	28,366	0.89	33,914	1.00	33,914	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	28,478	0.88	35,700	1.00	35,700	1.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
STORES/WAREHOUSE SUPERVISOR	33,832	0.88	40,934	1.00	40,934	1.00	0	0.00
SENIOR ADDICTION COUNSELOR	11,812	0.24	51,605	1.00	51,605	1.00	0	0.00
DIETITIAN	48,127	0.88	58,514	1.00	58,514	1.00	0	0.00
DIETETIC COORDINATOR	0	0.00	81,104	1.00	81,104	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	48,263	1.03	51,968	1.00	51,968	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	15,598	0.25	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	255,535	4.61	413,182	8.00	413,182	8.00	0	0.00
REGISTERED NURSE	1,654,901	20.53	1,778,662	20.50	1,778,662	20.50	0	0.00
REGISTERED NURSE SPEC/SPV	424,085	4.18	462,675	5.00	462,675	5.00	0	0.00
NURSE MANAGER	87,778	0.80	117,393	1.00	117,393	1.00	0	0.00
DIRECTOR OF NURSING	109,741	0.85	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	156,319	1.80	160,713	2.00	182,713	2.00	0	0.00
SENIOR PSYCHOLOGIST	461,277	5.04	503,840	5.00	503,840	5.00	0	0.00
DIRECTOR OF PSYCHOLOGY	88,356	0.92	0	0.00	69,340	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	68,816	1.16	181,005	3.00	181,005	3.00	0	0.00
QUALITY IMPROVEMENT MANAGER	40,786	0.46	47,426	0.50	47,426	0.50	0	0.00
THERAPEUTIC SERVICES WORKER	54,495	1.63	140,103	4.00	140,103	4.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	10,617	0.29	34,876	1.00	38,876	1.00	0	0.00
RECREATION/MUSIC THERAPIST	167,121	3.98	184,113	4.00	221,300	5.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	103,502	2.18	150,101	3.00	159,101	3.00	0	0.00
THERAPEUTIC SERVICES MANAGER	62,390	0.88	76,213	1.00	76,213	1.00	0	0.00
SUPPORT CARE ASSISTANT	1,376,756	41.68	2,387,143	73.94	2,319,765	70.74	0	0.00
SENIOR SUPPORT CARE ASSISTANT	481,551	12.96	613,710	14.00	539,686	14.00	0	0.00
TREATMENT MANAGER	59,955	0.84	75,830	1.00	75,830	1.00	0	0.00
CLINICAL CASEWORKER	64,058	1.71	115,547	3.00	121,565	3.00	0	0.00
SENIOR CLINICAL CASEWORKER	165,340	3.40	143,284	3.00	313,749	6.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	117,056	1.90	189,565	3.00	189,565	3.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	96,661	1.52	280,132	1.00	136,001	2.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	73,922	0.88	90,892	1.00	90,892	1.00	0	0.00
CUSTODIAL ASSISTANT	209,270	6.51	269,189	8.00	305,226	9.00	0	0.00
CUSTODIAL WORKER	42,510	1.33	96,227	2.50	67,828	2.00	0	0.00
CUSTODIAL SUPERVISOR	35,238	0.91	40,562	1.00	40,562	1.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CUSTODIAL MANAGER	38,048	0.82	49,713	1.00	49,713	1.00	0	0.00
FOOD SERVICE ASSISTANT	222,933	6.92	299,211	9.00	299,211	9.00	0	0.00
FOOD SERVICE WORKER	92,547	2.87	135,658	4.00	135,658	4.00	0	0.00
FOOD SERVICE SUPERVISOR	42,389	1.11	79,318	2.00	79,318	2.00	0	0.00
FOOD SERVICE MANAGER	38,139	0.88	45,653	1.00	45,653	1.00	0	0.00
STAFF DEVELOPMENT TRAINER	39,416	0.84	50,461	1.00	50,461	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	53,541	0.83	68,938	1.00	68,938	1.00	0	0.00
ACCOUNTS CLERK	27,903	0.88	33,199	1.00	33,199	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	33,497	0.88	40,934	1.00	40,934	1.00	0	0.00
ACCOUNTS SUPERVISOR	191,071	3.70	220,321	4.00	220,321	4.00	0	0.00
ACCOUNTANT MANAGER	103,132	1.25	92,395	1.50	161,423	1.50	0	0.00
HUMAN RESOURCES ASSISTANT	37,452	0.90	44,550	1.00	44,550	1.00	0	0.00
HUMAN RESOURCES GENERALIST	77,455	1.49	113,856	2.00	113,856	2.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	40,739	0.50	40,739	0.50	0	0.00
BENEFIT PROGRAM SR SPECIALIST	73,163	1.58	95,228	2.00	51,605	1.00	0	0.00
DEVL P DISABILITY SERVICE SPV	119,741	1.83	140,365	2.00	140,365	2.00	0	0.00
REHABILITATION ASSOCIATE	0	0.00	76,458	2.00	76,458	2.00	0	0.00
REHABILITATION SPECIALIST	27,942	0.66	46,108	1.00	46,108	1.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	39,041	1.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	76,994	1.68	46,993	1.00	46,993	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	12,297	0.21	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	351,939	10.89	576,477	17.00	576,477	17.00	0	0.00
ADVANCED SECURITY OFFICER	97,855	2.73	113,697	3.00	113,697	3.00	0	0.00
SECURITY MANAGER	49,717	0.88	60,176	1.00	60,176	1.00	0	0.00
DRIVER	50,378	1.58	67,829	2.00	67,829	2.00	0	0.00
SPECIALIZED TRADES WORKER	40,576	0.96	45,330	1.00	45,330	1.00	0	0.00
OTHER	0	0.00	198,847	0.00	198,847	0.00	0	0.00
TOTAL - PS	14,269,207	249.88	17,795,845	314.49	17,795,845	314.49	0	0.00
TRAVEL, IN-STATE	23,301	0.00	22,608	0.00	22,608	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,182	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	1,039,551	0.00	1,316,936	0.00	1,316,936	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,890	0.00	75,000	0.00	75,000	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COMMUNICATION SERV & SUPP	109,868	0.00	110,000	0.00	110,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,535,303	0.00	2,201,049	0.00	2,201,049	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	72,098	0.00	72,000	0.00	72,000	0.00	0	0.00
M&R SERVICES	119,358	0.00	65,000	0.00	65,000	0.00	0	0.00
OFFICE EQUIPMENT	9,076	0.00	35,000	0.00	35,000	0.00	0	0.00
OTHER EQUIPMENT	230,621	0.00	105,100	0.00	105,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,500	0.00	40,000	0.00	40,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	50	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	52,907	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,046	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	3,250,751	0.00	4,069,743	0.00	4,069,743	0.00	0	0.00
GRAND TOTAL	\$17,519,958	249.88	\$21,865,588	314.49	\$21,865,588	314.49	\$0	0.00
GENERAL REVENUE	\$16,643,951	248.92	\$20,563,891	313.94	\$20,563,891	313.94		0.00
FEDERAL FUNDS	\$876,007	0.96	\$885,597	0.55	\$885,597	0.55		0.00
OTHER FUNDS	\$0	0.00	\$416,100	0.00	\$416,100	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
LICENSED PRACTICAL NURSE	16,263	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	73,577	0.93	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	116,241	3.59	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	76,138	2.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	306,772	0.00	306,772	0.00	0	0.00
TOTAL - PS	282,219	6.94	306,772	0.00	306,772	0.00	0	0.00
GRAND TOTAL	\$282,219	6.94	\$306,772	0.00	\$306,772	0.00	\$0	0.00
GENERAL REVENUE	\$282,219	6.94	\$306,772	0.00	\$306,772	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

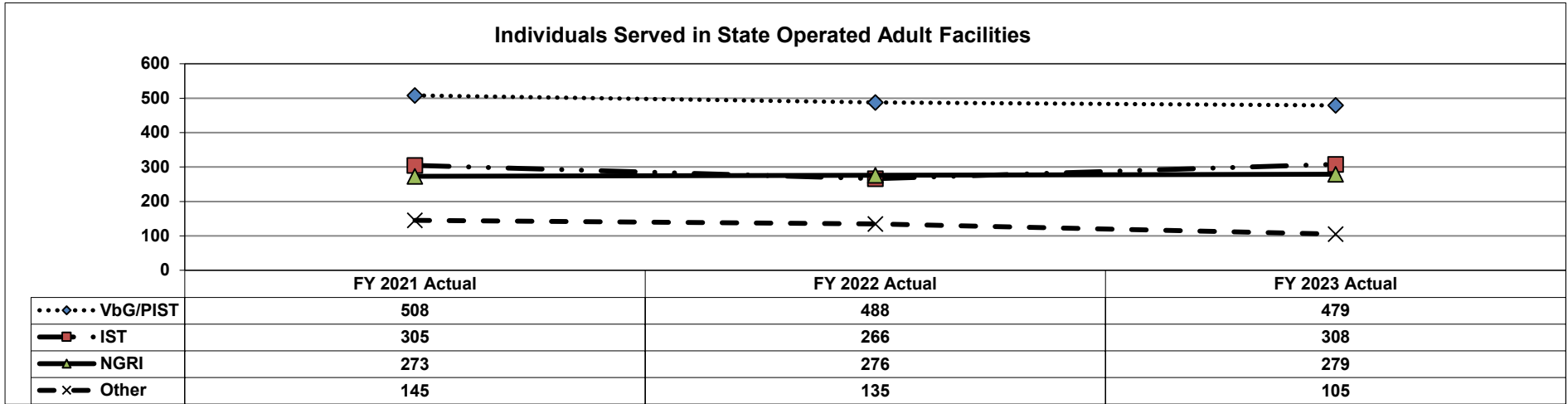
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320
Program Name: State Operated Adult Facilities	
Program is found in the following core budget(s): DBH Adult Inpatient Facilities	
1a. What strategic priority does this program address? Provide inpatient treatment for adults with complex mental illnesses in the forensic system.	
1b. What does this program do? State operated adult facilities provide inpatient hospitalization and psychiatric treatment to individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require environments with varying levels of security. Most of these individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment. The forensic program requires not only specialized knowledge of the services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service includes evaluation and treatment in a secure environment. The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to function more effectively interpersonally and in the community at large. The DBH has seen a steadily increasing number of individuals referred by the criminal courts and more than half are determined to be incompetent to stand trial and thus require competency restoration. This increase is resulting in hospitals operating at capacity relative to the available workforce and individuals waiting in jails for admission.	

PROGRAM DESCRIPTION

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

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



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

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

PROGRAM DESCRIPTION

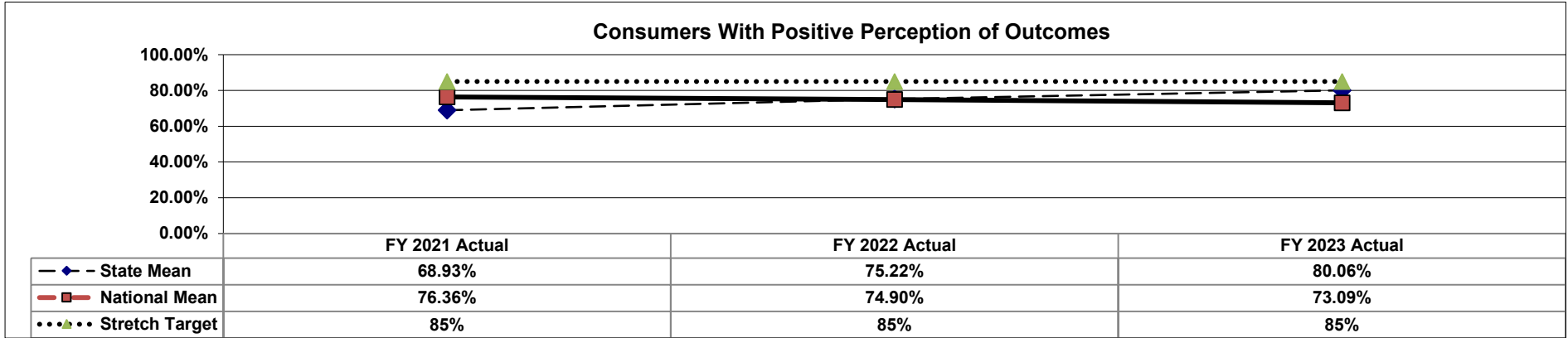
Department: Mental Health

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

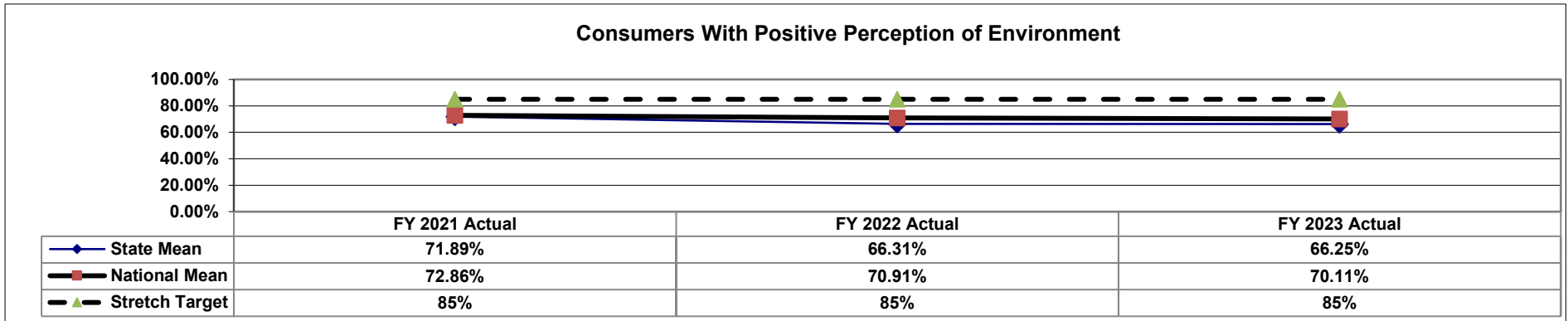
Program Name: State Operated Adult Facilities

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

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



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

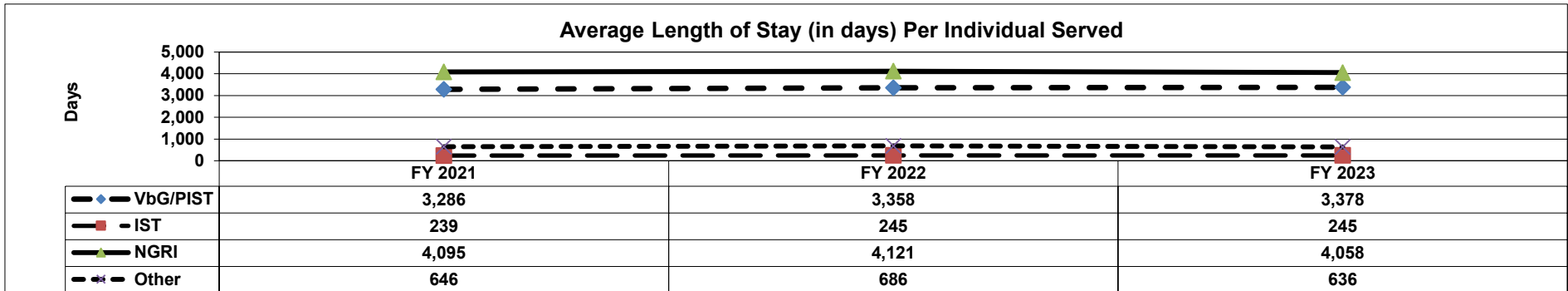


Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

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

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



Note:

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

PROGRAM DESCRIPTION

Department: Mental Health

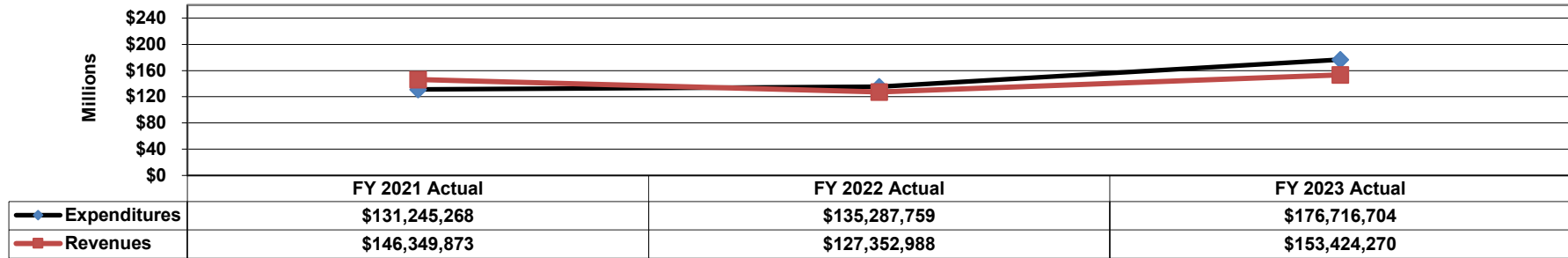
HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320

Program Name: State Operated Adult Facilities

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

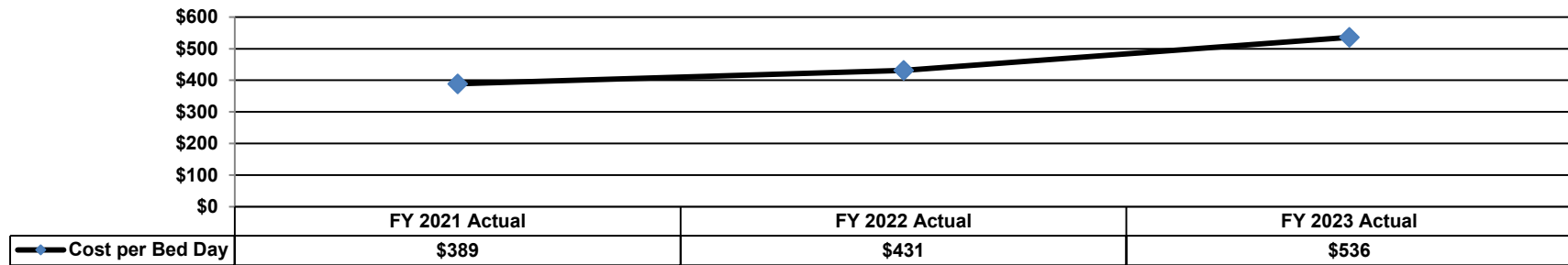
2d. Provide a measure(s) of the program's efficiency.

Expenditures vs. Revenues



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Declining revenues in FY22 have resulted from lowered bed utilization due to staffing shortages related to COVID.

Cost Per Bed Day

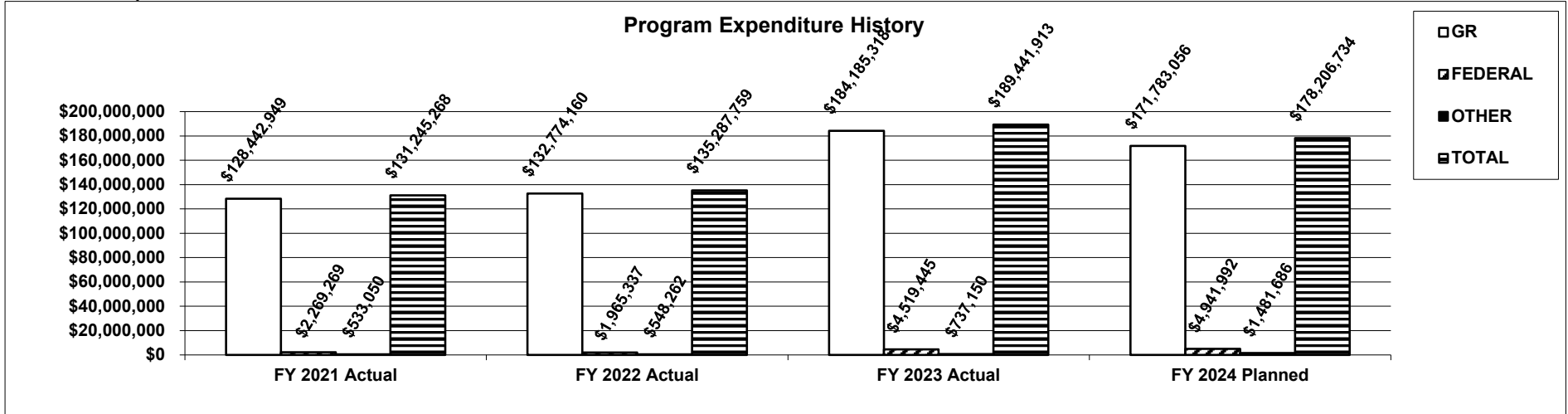


Note: Average annual cost in FY 2023 is \$150,911. Increasing costs reflect pay plan increases and rising fuel and food costs.

PROGRAM DESCRIPTION

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

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



Note: FY 2023 increase is due to new wards, pay plan and mandatory items.

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

Other includes Mental Health Trust Fund (MHTF) (0926) and Mental Health Earnings Fund (MHEF) (0288).

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

Sections 632.010.2 and 632.010.2(1), RSMo.

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

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

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

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

PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.300 & 10.315							
Program Name: Sex Offender Rehabilitation and Treatment Services									
Program is found in the following core budget(s): DBH Adult Inpatient Facilities									
	SE-SORTS	FSH-SORTS							TOTAL
GR	28,156,828	15,076,342							43,233,170
FEDERAL	686,287	0							686,287
OTHER	0	0							0
TOTAL	28,843,115	15,076,342	0	0	0	0	0	0	43,919,457

1a. What strategic priority does this program address?

Provide inpatient treatment program for adults with complex mental abnormalities.

1b. What does this program do?

The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

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

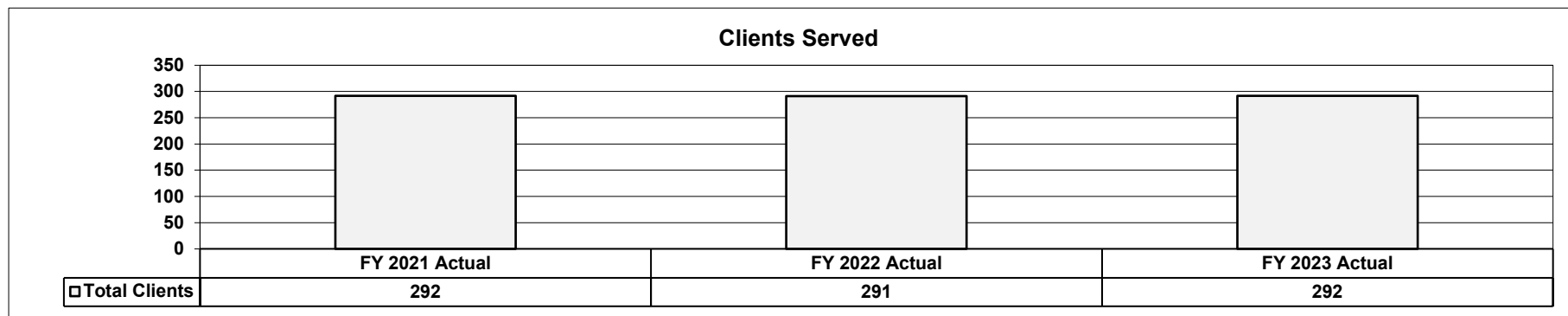
The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole,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

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.300 & 10.315
 Program Name: Sex Offender Rehabilitation and Treatment Services
 Program is found in the following core budget(s): DBH Adult Inpatient Facilities

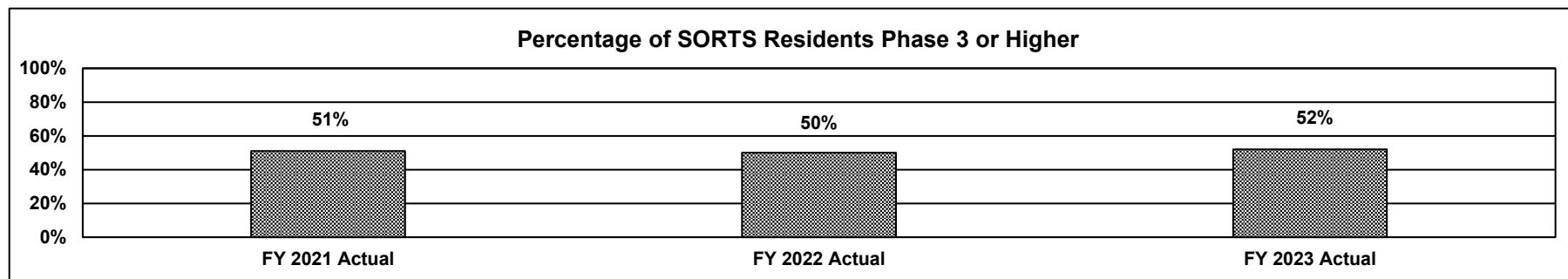
2a. Provide an activity measure(s) for the program.



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

Not applicable.

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

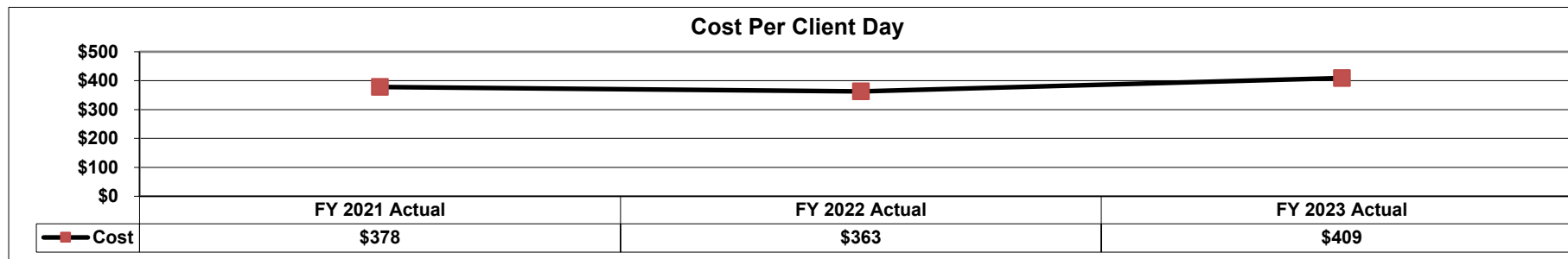


Note: SORTS residents in treatment Phase 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower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

PROGRAM DESCRIPTION

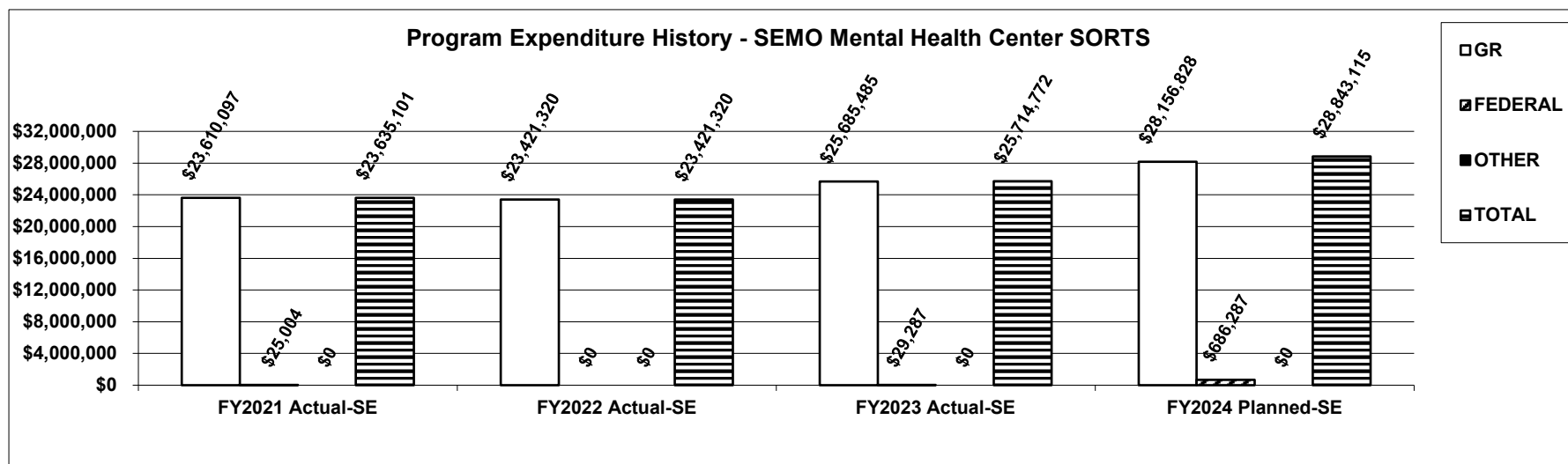
Department: Mental Health **HB Section(s):** 10.300 & 10.315
Program Name: Sex Offender Rehabilitation and Treatment Services
Program is found in the following core budget(s): DBH Adult Inpatient Facilities

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



Note: Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2023 per client is \$135,492.

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



PROGRAM DESCRIPTION

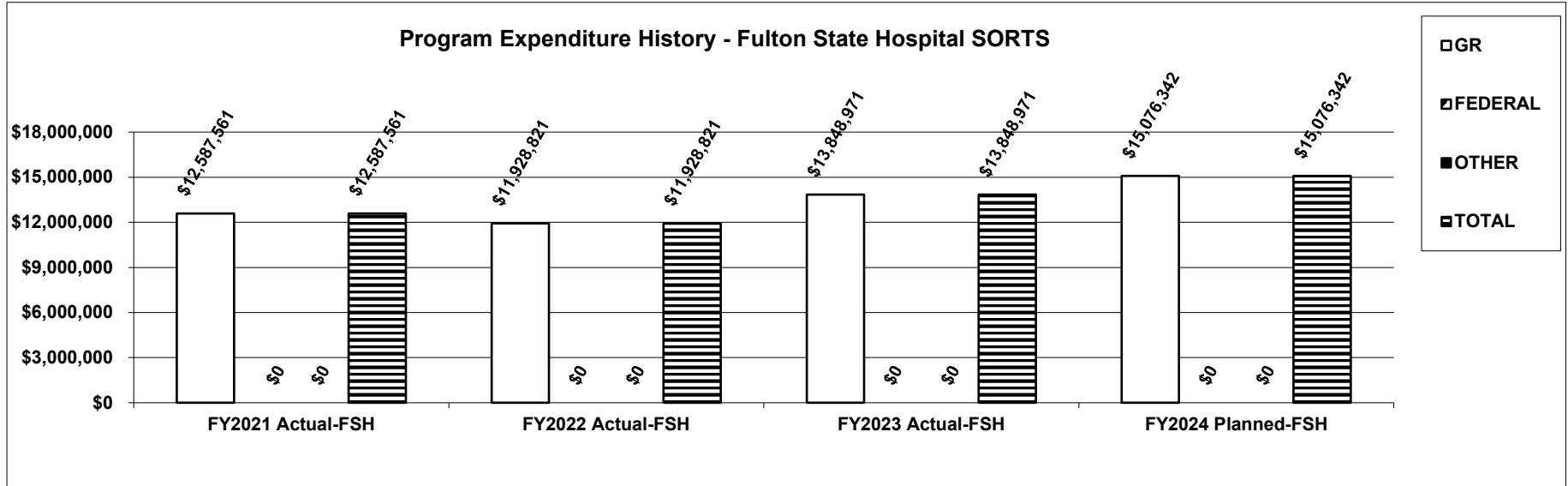
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

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

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



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

None.

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

Section 632.480 through 632.513, RSMo.

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

No.

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

No.

NEW DECISION ITEM
RANK: 15 OF 29

Department: Mental Health	Budget Unit: 69442C
Division: Behavioral Health	
DI Name: Forensic Treatment Center Cottages	DI# 1650013 HB Section 10.310

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,871,128	0	0	2,871,128	PS	0	0	0	0
EE	357,400	0	0	357,400	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,228,528	0	0	3,228,528	Total	0	0	0	0
FTE	54.50	0.00	0.00	54.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,888,605	0	0	1,888,605
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The number of individuals in Missouri jails in need of inpatient settings for the restoration of competence continues to outpace the available inpatient capacity operated by the Missouri of Department Mental Health, and is particularly intense in Missouri's Eastern Region. Individuals' psychiatric status will continue to deteriorate when in a jail without treatment, complicating and delaying their ability to return to their psychiatric baseline. In many cases individuals never fully recover from the extended period of decompensation. This funding will support the staff needed to open cottages on the campus of the St. Louis Forensic Treatment Center (FTC). Individuals deemed Permanently Incompetent to Stand Trial (PIST), as well as some individuals found Not Guilty by Reason of Mental Disease/Defect (NGRI) can move from FTC-South into these step down beds before moving into the community. The resulting open beds at FTC-South will be filled by individuals newly determined as PIST, but who are "stuck" at FTC-North. The resulting open beds at FTC-North will be filled by individuals waiting in jails for competency restoration services. This budget item provides for additional inpatient capacity at FTC - South, sufficient to facilitate transfers from the FTC-North campus for those who have been opined as PIST, thereby freeing up beds at FTC-North and creating additional capacity with the Eastern Region Psychiatric Hospital System.

NEW DECISION ITEM

RANK: 15 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>69442C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Forensic Treatment Center Cottages</u>	DI# <u>1650013</u> HB Section <u>10.310</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The clinical and nursing staffing is based on current ratios being used in the cottages. This also takes into consideration what the additional clients and staffing would need from support departments such as housekeeping, dietary and motor pool. One-time costs are based on equipment and supplies needed to supply a cottage.

HB Section	Approp	Type	Fund	Amount	FTE
10.310 - Forensic Treatment Center	7224	PS	0101	2,871,128	54.50
10.310 - Forensic Treatment Center	7225	EE	0101	357,400	
				3,228,528	54.50

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Support Care Assistant (05SP10)	862,971	23.00					862,971	23.00	
Senior Support Care Assistant (05SP20)	163,038	4.00					163,038	4.00	
Therapeutic Services Worker (05RT10)	71,604	2.00					71,604	2.00	
Licensed Clinical Social Wkr (05SW30)	117,031	2.00					117,031	2.00	
Registered Nurse (05NU30)	262,049	3.00					262,049	3.00	
Licensed Practical Nurse (05NU10)	184,284	3.00					184,284	3.00	
Custodial Assistant (06CU10)	69,388	2.00					69,388	2.00	
Food Service Assistant (06FS10)	70,949	2.00					70,949	2.00	
Nurse Clinician/Practitioner (009885)	125,000	1.00					125,000	1.00	
Psychologist (05PY20)	94,850	1.00					94,850	1.00	
Psychiatrist (009859)	242,574	1.00					242,574	1.00	
Behavior Analyst (05BA10)	82,834	1.00					82,834	1.00	
Recreation/Music Therapist Spv (05RT40)	48,086	1.00					48,086	1.00	
Staff Development Trainer (08TD20)	300,000	4.00					300,000	4.00	
Accountant Supervisor (11AC40)	44,550	1.00					44,550	1.00	
Procurement Associate (11PN10)	35,196	1.00					35,196	1.00	

NEW DECISION ITEM
RANK: 15 OF 29

Department: Mental Health	Budget Unit: 69442C
Division: Behavioral Health	
DI Name: Forensic Treatment Center Cottages	DI# 1650013 HB Section 10.310

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Stores/Warehouse Assistant (02SK10)	33,914	1.00					33,914	1.00	
Driver (22DR10)	34,694	1.00					34,694	1.00	
Dietitian (05DI10)	28,116	0.50					28,116	0.50	
Total PS	2,871,128	54.50	0	0.00	0	0.00	2,871,128	54.50	0
Supplies (BOBC 190)	211,012						211,012		
Professional Services (BOBC 400)	58,568						58,568		
Other Equipment (BOBC 590)	87,820						87,820		87,820
Total EE	357,400		0		0		357,400		87,820
Grand Total	3,228,528	54.50	0	0.00	0	0.00	3,228,528	54.50	87,820

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.**
Rate of transfer of PIST patients from FTC-North to FTC-South.
- 6b. Provide a measure(s) of the program's quality.**
Rate of admissions to FTC-North for restoration of competence.
- 6c. Provide a measure(s) of the program's impact.**
Number of individuals in jail settings awaiting inpatient treatment at FTC-North.
- 6d. Provide a measure(s) of the program's efficiency.**
Changes in the aforementioned rates and numbers from prior fiscal years.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Fund the two currently vacant cottages at FTC-South, creating 16 additional beds: (a) for transfers from FTC-North after transfers internal to the FTC-South campus; or (b) for direct transfers from Fulton State Hospital (FSH) and Southeast Missouri Mental Health Center (SEMO MHC).

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC TRMT CENTER								
FTC Cottages - 1650013								
PSYCHIATRIST	0	0.00	0	0.00	242,574	1.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	125,000	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	33,914	1.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	82,834	1.00	0	0.00
DIETITIAN	0	0.00	0	0.00	28,116	0.50	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	184,284	3.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	262,049	3.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	94,850	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	71,604	2.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	48,086	1.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	862,971	23.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	163,038	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	117,031	2.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	69,388	2.00	0	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	70,949	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	300,000	4.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	44,550	1.00	0	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	35,196	1.00	0	0.00
DRIVER	0	0.00	0	0.00	34,694	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,871,128	54.50	0	0.00
SUPPLIES	0	0.00	0	0.00	211,012	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	58,568	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	87,820	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	357,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,228,528	54.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,228,528	54.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

RANK: 22 OF 29

Department <u>Mental Health</u>	Budget Unit <u>69470C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Forensic Mobile Teams</u> DI# <u>1650015</u>	HB Section <u>10.315</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	377,000	0	0	377,000	PS	0	0	0	0
EE	29,000	0	0	29,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>406,000</u>	<u>0</u>	<u>0</u>	<u>406,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE **4.00** **0.00** **0.00** **4.00**

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

Est. Fringe	200,584	0	0	200,584
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None
Non-Counts: None

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is requested to expand the Eastern Region Forensic Mobile Team to provide treatment to clients who are in county jails awaiting court-ordered evaluations (Chapter 552 RSMo) and those who have been court-ordered for competency restoration services (Chapter 552 RSMo) in a Division of Behavioral Health (DBH) inpatient facility. These funds will support four positions for the Eastern Region Mobile Team: the Eastern Region Chief of Forensic Operations and three Certified Forensic Examiners. The Regional Chief will coordinate and maintain oversight of the Eastern Region Mobile Team, serving clients waiting in county jails, clients engaged in outpatient competency restoration, and clients being treated at specific jail-based competency restoration sites. The Certified Forensic Examiners will work alongside the Eastern Region Mobile Team conducting pretrial and ongoing evaluations of clients found Incompetent to Stand Trial. Funding will provide this team with the same organizational structure as the Western Region Mobile Team.

NEW DECISION ITEM
 RANK: 22 OF 29

Department <u>Mental Health</u>	Budget Unit <u>69470C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Forensic Mobile Teams</u> DI# <u>1650015</u>	HB Section <u>10.315</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
 There are roughly 250 individuals awaiting admission into a DBH facility and 275 individuals awaiting evaluations in county jails. DBH will utilize one Licensed Clinical Social Worker (LCSW) for the purposes of regional oversight and three doctoral-level psychologists, as required and defined by 552.020 RSMo and 632.005 RSMo respectively, to complete pretrial and competency restoration evaluations.

HB Section	Approp	Type	Fund	Amount	FTE
10.315 Southeast MO Mental Health Center	9394	PS	0101	\$ 377,000	4.00
10.315 Southeast MO Mental Health Center	2083	EE	0101	\$ 29,000	
				\$ 406,000	4.00

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Treatment Manager (05SP60)	77,000	1.00					77,000	1.00	
Licensed Psychologist (05PY20)	300,000	3.00					300,000	3.00	
Total PS	377,000	4.00	0	0.00	0	0.00	377,000	4.00	0
Supplies (BOBC 190)	29,000						29,000		
Total EE	29,000		0		0		29,000		0
Grand Total	406,000	4.00	0	0.00	0	0.00	406,000	4.00	0

NEW DECISION ITEM

RANK: 22 OF 29

Department	Mental Health	Budget Unit	<u>69470C</u>
Division	Behavioral Health		
DI Name	Forensic Mobile Teams	DI#	<u>1650015</u>
		HB Section	<u>10.315</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.

Teams will track completion of pretrial and competency restoration evaluations.

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

Upon completion of service, clients will complete a satisfaction survey.

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

Client length of stay in the hospital will be tracked as will the numbers of clients who were successfully diverted from the hospital.

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

The length of time from client referral to client assessment and time from assessment to documentation in the client record will be tracked.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire individuals to manage a team and to complete pretrial and competency restoration evaluations.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Forensic Mobile Teams - 1650015								
PSYCHOLOGIST	0	0.00	0	0.00	300,000	3.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	77,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	377,000	4.00	0	0.00
SUPPLIES	0	0.00	0	0.00	29,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$406,000	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$406,000	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 24 OF 29

Department <u>Mental Health</u>	Budget Unit <u>69472C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Southeast MO Mental Health Center Jail Contract</u> DI# <u>1650014</u>	HB Section <u>10.315</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	657,000	0	0	657,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	657,000	0	0	657,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None
 Non-Counts: None

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input 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: 24 OF 29

Department	Mental Health	Budget Unit	69472C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI#	1650014
		HB Section	10.315

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.

Additional funding is requested to continue contracted services provided by St. Genevieve County and Vernon County detention centers to house detainees committed to the Department of Mental Health (DMH) under the Sexually Violent Predator Act. Pursuant to 632.495 RSMo., detainees may be held in local jails while awaiting formal disposition on their case. The contracts with these two counties have been in place since 2009 and neither county has received a rate increase since 2009. This is a GR pick-up for federal funding that was appropriated in FY 2024. Federal funding cannot be sustained ongoing.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request was determined based off of contract language regarding pricing of services. The contract states the contractor shall be paid the firm, fixed price of \$90 per detainee per day, with a minimum of ten (10) detainees per day for the daily minimum of \$900 per day for services provided pursuant to this contract. Price increase per year for each jail is \$328,500, totaling \$657,000 per year for both jails. GR funding is requested to pay for ongoing services.

HB Section	Approp	Type	Fund	Amount
10.315 SEMO MHC SORTS	2246	EE	0101	\$ 657,000

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

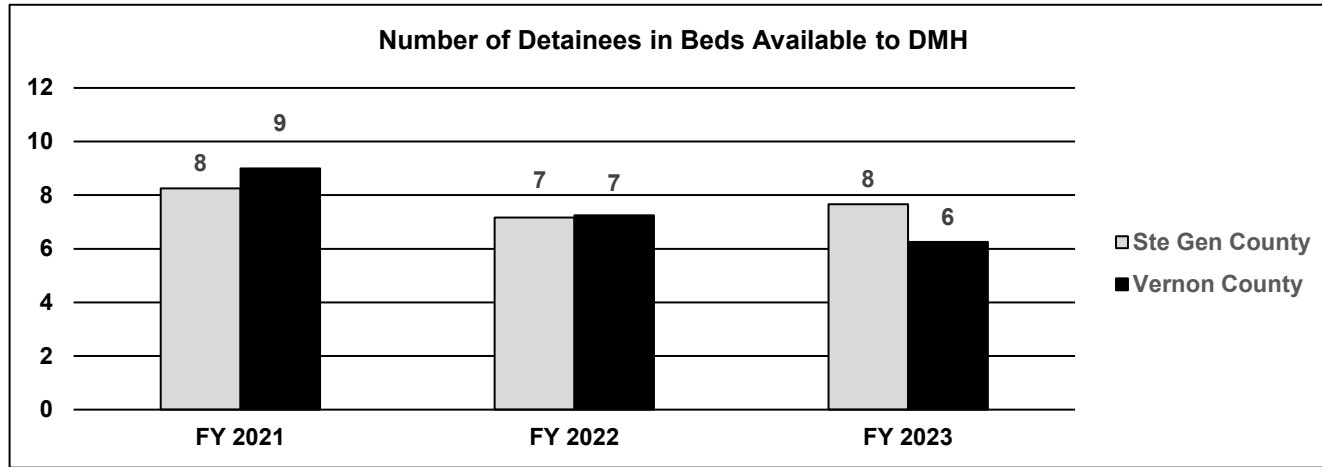
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	657,000						657,000		
Total EE	657,000		0		0		657,000		0
Grand Total	657,000	0.0	0	0.0	0	0.0	657,000	0.0	0

NEW DECISION ITEM
 RANK: 24 OF 29

Department	Mental Health	Budget Unit	69472C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI#	1650014
		HB Section	10.315

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.



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

Not applicable

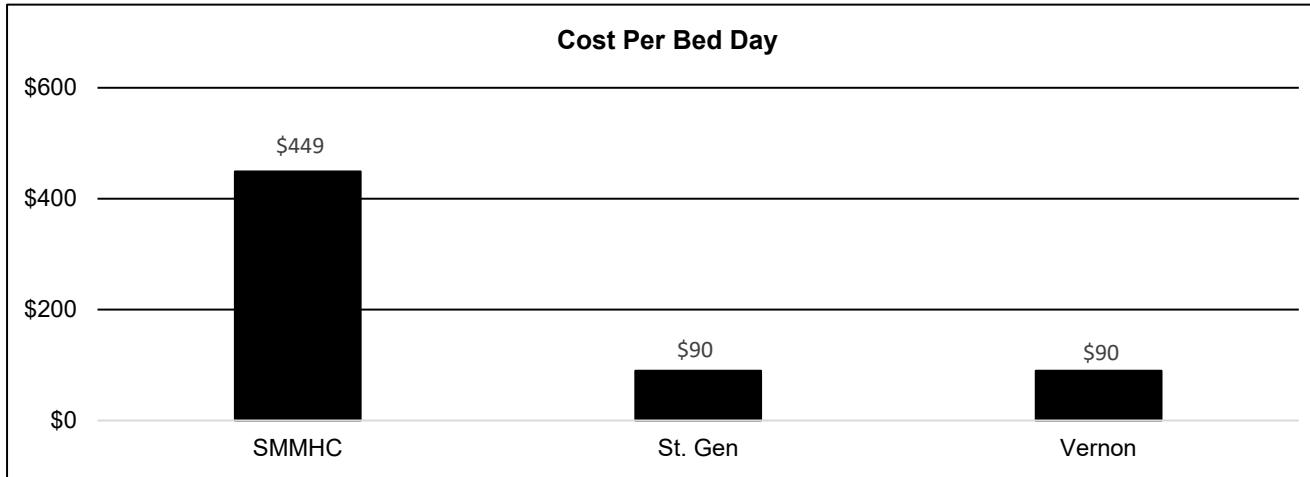
6c. Provide a measure(s) of the program's impact.

This program provides bed space for housing detainees outside of DMH, opening beds for patients committed to DMH. St. Genevieve County houses up to 10 detainees; Vernon County houses up to 16 detainees.

NEW DECISION ITEM
RANK: 24 OF 29

Department	Mental Health	Budget Unit	69472C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI#	1650014
		HB Section	10.315

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DBH continues to monitor and work with county jails for compliance to the contract. As all contractual obligations are met, we consider the performance of this contract to be in good standing.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
SEMO MHC Jail Contract - 1650014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	657,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	657,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$657,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$657,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Children's Facility

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69450C & 69451C</u>
Division: <u>Behavioral Health</u>	
Core: <u>DBH State Operated Children's Facility</u>	HB Section: <u>10.325</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,552,204	1,946,451	0	11,498,655	PS	0	0	0	0
EE	1,143,052	197,901	0	1,340,953	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>10,695,256</u>	<u>2,144,352</u>	<u>0</u>	<u>12,839,608</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	178.74	45.90	0.00	224.64	FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,244,602	1,414,814	0	7,659,417
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

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

Other Funds:

2. CORE DESCRIPTION

This core item funds the operation of Hawthorn Children's Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting. Based upon recent prevalence estimates*, around ten percent (10%) of Missouri children may be at risk of experiencing a severe emotional disturbance. This equates to approximately 137,143 Missouri children.

In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and deeply rooted behaviors. Many of these children are dually diagnosed with intellectual disabilities, which requires enhanced safety measures, staffing patterns, and skills. Most of the children in need of these services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.

HCPH is also unique in that the average length of stay for acute care hospitalization is more than 50 days -- 10 times that of the average private acute care stay.

* Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

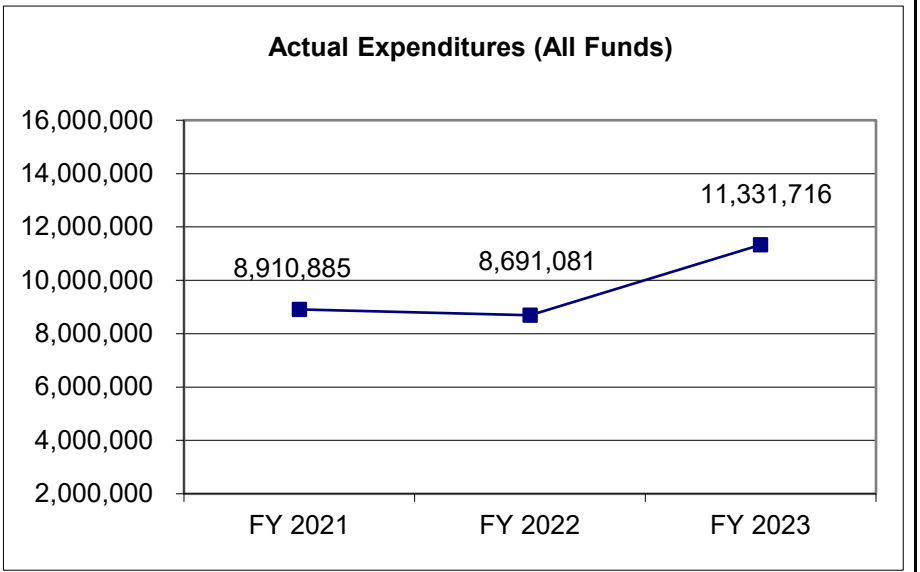
CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69450C & 69451C</u>
Division: <u>Behavioral Health</u>	
Core: <u>DBH State Operated Children's Facility</u>	HB Section: <u>10.325</u>

3. PROGRAM LISTING (list programs included in this core funding)
 State Operated Children's Facility

4. FINANCIAL HISTORY

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Current Yr.</u>	FY 2024 <u>Current Yr.</u>
Appropriation (All Funds)	10,432,335	10,723,825	11,751,040	12,839,608
Less Reverted (All Funds)	(374,328)	(74,525)	(30,904)	(318,408)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,058,007	10,649,300	11,720,136	12,521,200
Actual Expenditures (All Funds)	8,910,885	8,691,081	11,331,716	N/A
Unexpended (All Funds)	1,147,122	1,958,219	388,420	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,147,122	1,958,219	388,420	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



*Current Year restricted amount is as of August 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 for FY 2021 and FY 2022 is due to the closure of eight adolescent inpatient psychiatric beds. The ward reopened in FY 2023.
- (2) Increase in expenditures in FY 2023 was due to workforce shortage and need to pay contracted staff from facilities budgets.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	224.64	9,470,521	1,938,898	0	11,409,419	
	EE	0.00	1,143,052	197,901	0	1,340,953	
	Total	224.64	10,613,573	2,136,799	0	12,750,372	
DEPARTMENT CORE REQUEST							
	PS	224.64	9,470,521	1,938,898	0	11,409,419	
	EE	0.00	1,143,052	197,901	0	1,340,953	
	Total	224.64	10,613,573	2,136,799	0	12,750,372	
GOVERNOR'S RECOMMENDED CORE							
	PS	224.64	9,470,521	1,938,898	0	11,409,419	
	EE	0.00	1,143,052	197,901	0	1,340,953	
	Total	224.64	10,613,573	2,136,799	0	12,750,372	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	81,683	7,553	0	89,236	
	Total	0.00	81,683	7,553	0	89,236	
DEPARTMENT CORE REQUEST	PS	0.00	81,683	7,553	0	89,236	
	Total	0.00	81,683	7,553	0	89,236	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	81,683	7,553	0	89,236	
	Total	0.00	81,683	7,553	0	89,236	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,157,818	142.63	9,470,521	178.74	9,470,521	178.74	0	0.00
DEPT MENTAL HEALTH	1,402,404	26.12	1,938,898	45.90	1,938,898	45.90	0	0.00
TOTAL - PS	8,560,222	168.75	11,409,419	224.64	11,409,419	224.64	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,343,215	0.00	1,143,052	0.00	1,143,052	0.00	0	0.00
DEPT MENTAL HEALTH	347,901	0.00	197,901	0.00	197,901	0.00	0	0.00
TOTAL - EE	2,691,116	0.00	1,340,953	0.00	1,340,953	0.00	0	0.00
TOTAL	11,251,338	168.75	12,750,372	224.64	12,750,372	224.64	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,392	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,392	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,392	0.00	0	0.00
Increased Medication Costs - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,911	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,911	0.00	0	0.00
TOTAL	0	0.00	0	0.00	22,911	0.00	0	0.00
GRAND TOTAL	\$11,251,338	168.75	\$12,750,372	224.64	\$12,804,675	224.64	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	74,542	1.78	81,683	0.00	81,683	0.00	0	0.00
DEPT MENTAL HEALTH	5,752	0.18	7,553	0.00	7,553	0.00	0	0.00
TOTAL - PS	80,294	1.96	89,236	0.00	89,236	0.00	0	0.00
TOTAL	80,294	1.96	89,236	0.00	89,236	0.00	0	0.00
GRAND TOTAL	\$80,294	1.96	\$89,236	0.00	\$89,236	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Hawthorn Children's Psychiatric Hospital	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.325	

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

DEPARTMENT REQUEST

The Division of Behavioral Health (DBH) is requesting 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR and FED funding for FY 2025. The information below shows a 50% calculation of both the regular PS and EE FY 2025 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$9,470,521	50%	\$4,735,261
	EE	<u>\$1,197,355</u>	<u>50%</u>	<u>\$598,678</u>
<i>Total Request</i>		\$10,667,876	50%	\$5,333,939
Hawthorn - FED	PS	\$1,938,898	50%	\$969,449
	EE	\$104,691	50%	\$52,346
	EE	<u>\$93,210</u>	<u>50%</u>	<u>\$46,605</u>
<i>Total Request</i>		\$2,136,799	50%	\$1,068,400

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
Hawthorn	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
EE Expenditures - GR \$795,336		
PS Expenditures - GR (\$795,336)		
EE Expenditures - FED \$150,000		
PS Expenditures - FED (\$150,000)		

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2023, flex was utilized to transfer funds from GR PS to GR EE and from FED PS to FED EE to cover the costs of contracted staff due to ongoing vacancies at the facility.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
INSTITUTION SUPERINTENDENT	91,989	0.92	106,965	1.00	106,965	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	45,150	0.53	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,114	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	680,096	2.67	727,721	3.00	727,721	3.00	0	0.00
MEDICAL ADMINISTRATOR	246,373	0.91	255,110	1.00	255,110	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	39	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	228,728	4.83	91,845	5.26	9,701	0.00	0	0.00
REGISTERED NURSE	300,384	3.30	480,050	8.84	433,749	12.10	0	0.00
NURSING CONSULTANT	4,053	0.07	0	0.00	0	0.00	0	0.00
PHARMACIST	3,421	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	42,060	0.90	12,698	1.49	12,698	1.49	0	0.00
ADMINISTRATIVE SUPPORT CLERK	83,088	2.49	71,004	2.00	106,331	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	37,598	0.98	76,551	2.00	41,224	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	94,430	2.62	113,075	3.00	115,075	3.00	0	0.00
ADMINISTRATIVE MANAGER	73,752	0.92	85,727	1.00	85,727	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	43,187	1.22	38,232	1.00	38,232	1.00	0	0.00
BEHAVIOR ANALYST	65,437	0.84	82,834	1.00	82,834	1.00	0	0.00
DIETETIC COORDINATOR	60,447	0.92	70,289	1.00	70,289	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	32,393	0.92	37,682	1.00	37,682	1.00	0	0.00
HEALTH INFO ADMINISTRATOR	48,585	0.96	54,279	1.00	54,279	1.00	0	0.00
LICENSED PRACTICAL NURSE	194,317	3.28	185,401	3.00	247,724	4.00	0	0.00
REGISTERED NURSE	704,117	8.79	1,540,947	19.00	1,577,947	19.00	0	0.00
REGISTERED NURSE SPEC/SPV	454,208	5.10	547,850	6.00	545,850	6.00	0	0.00
DIRECTOR OF NURSING	100,364	0.87	122,648	1.00	122,648	1.00	0	0.00
COUNSELOR-IN-TRAINING	35,314	0.73	0	0.00	54,062	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	99,515	1.75	172,386	2.75	140,386	2.75	0	0.00
SENIOR PSYCHOLOGIST	222,265	2.35	220,764	2.50	254,764	2.50	0	0.00
QUALITY IMPROVEMENT SPECIALIST	33,265	0.67	54,279	1.00	54,279	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	15,144	0.45	35,022	1.00	35,022	1.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	65,914	1.83	76,601	2.00	76,601	2.00	0	0.00
RECREATION/MUSIC THERAPIST	62,719	1.37	95,278	2.00	95,278	2.00	0	0.00
THERAPEUTIC SERVICES MANAGER	52,234	0.87	58,736	1.00	54,035	1.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SUPPORT CARE ASSISTANT	1,530,615	45.34	2,530,139	73.00	2,391,539	71.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	561,034	15.01	502,690	13.00	581,690	15.00	0	0.00
SUPERVISING SUPPORT CARE ASST	407,639	9.76	479,577	11.00	479,577	11.00	0	0.00
TREATMENT MANAGER	131,249	1.82	67,560	1.00	231,894	3.00	0	0.00
CLINICAL CASEWORKER	8,353	0.21	38,252	1.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	59,593	1.23	46,680	1.00	101,680	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	185,684	3.49	290,086	4.80	265,086	4.80	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	76,329	1.20	202,665	3.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	30,707	0.42	0	0.00	76,770	1.00	0	0.00
CUSTODIAL ASSISTANT	15,728	0.50	67,829	2.00	0	0.00	0	0.00
CUSTODIAL WORKER	183,724	5.77	169,572	5.00	240,114	7.00	0	0.00
CUSTODIAL MANAGER	29,888	0.87	36,482	1.00	36,482	1.00	0	0.00
FOOD SERVICE ASSISTANT	123,314	3.85	135,658	4.00	135,658	4.00	0	0.00
FOOD SERVICE WORKER	96,633	3.04	135,658	4.00	135,658	4.00	0	0.00
FOOD SERVICE SUPERVISOR	69,761	1.93	77,045	2.00	77,045	2.00	0	0.00
EDUCATION ASSISTANT	83,450	2.63	101,744	3.00	101,744	3.00	0	0.00
EDUCATION SPECIALIST	241,208	4.32	298,507	5.00	298,507	5.00	0	0.00
EDUCATION PROGRAM MANAGER	58,078	0.90	69,152	1.00	69,152	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	2,345	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	28,889	0.91	71,822	2.00	68,822	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	6,697	0.20	37,090	1.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	70,868	1.38	59,699	1.00	104,250	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	29,986	0.83	39,459	1.00	37,459	1.00	0	0.00
HUMAN RESOURCES GENERALIST	41,461	0.91	48,873	1.00	49,873	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	32,705	0.92	38,232	1.00	38,232	1.00	0	0.00
SECURITY OFFICER	145,766	4.51	203,486	6.00	203,486	6.00	0	0.00
SECURITY SUPERVISOR	42,540	1.21	37,094	1.00	38,094	1.00	0	0.00
DRIVER	43,278	1.42	33,914	1.00	33,914	1.00	0	0.00
OTHER	0	0.00	176,480	0.00	176,480	0.00	0	0.00
TOTAL - PS	8,560,222	168.75	11,409,419	224.64	11,409,419	224.64	0	0.00
TRAVEL, IN-STATE	10,288	0.00	3,165	0.00	3,165	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00

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REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SUPPLIES	233,136	0.00	339,070	0.00	239,070	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,485	0.00	33,287	0.00	33,287	0.00	0	0.00
COMMUNICATION SERV & SUPP	60,690	0.00	61,000	0.00	61,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,226,878	0.00	797,124	0.00	897,124	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,029	0.00	29,994	0.00	17,994	0.00	0	0.00
M&R SERVICES	21,972	0.00	10,993	0.00	22,993	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	80,176	0.00	54,084	0.00	54,084	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,780	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	404	0.00	1,036	0.00	1,036	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,278	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - EE	2,691,116	0.00	1,340,953	0.00	1,340,953	0.00	0	0.00
GRAND TOTAL	\$11,251,338	168.75	\$12,750,372	224.64	\$12,750,372	224.64	\$0	0.00
GENERAL REVENUE	\$9,501,033	142.63	\$10,613,573	178.74	\$10,613,573	178.74		0.00
FEDERAL FUNDS	\$1,750,305	26.12	\$2,136,799	45.90	\$2,136,799	45.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
DIRECT CARE AIDE	75	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	173	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	555	0.02	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	1,609	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	2,363	0.07	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	159	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,112	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,586	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,748	0.02	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	214	0.00	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	1,162	0.03	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	14,370	0.45	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	15,824	0.44	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	4,857	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	1,263	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	12	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	157	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	168	0.01	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	865	0.02	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	193	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	221	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5,860	0.18	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	1,943	0.05	0	0.00	0	0.00	0	0.00
DRIVER	4,797	0.15	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	89,236	0.00	89,236	0.00	0	0.00
TOTAL - PS	80,294	1.96	89,236	0.00	89,236	0.00	0	0.00
GRAND TOTAL	\$80,294	1.96	\$89,236	0.00	\$89,236	0.00	\$0	0.00
GENERAL REVENUE	\$74,542	1.78	\$81,683	0.00	\$81,683	0.00		0.00
FEDERAL FUNDS	\$5,752	0.18	\$7,553	0.00	\$7,553	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

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

1a. What strategic priority does this program address?

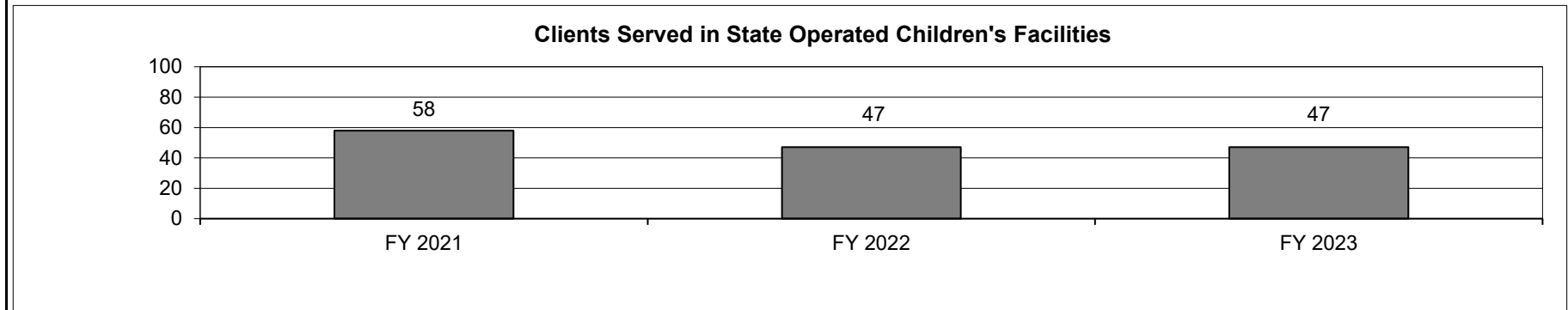
Provide treatments, habilitation and support services to individuals in state-operated programs.

1b. What does this program do?

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed certified Psychiatric Residential Treatment Facility (PRTF) that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

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

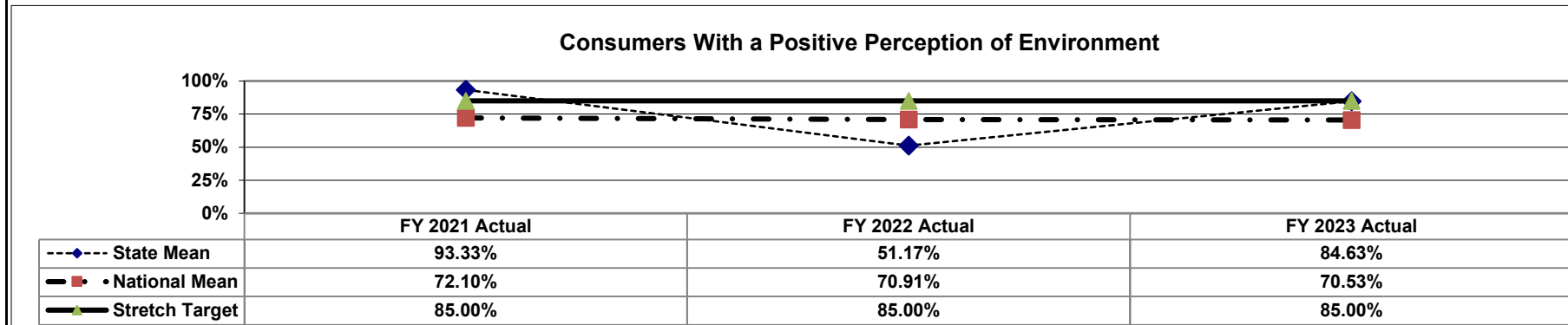
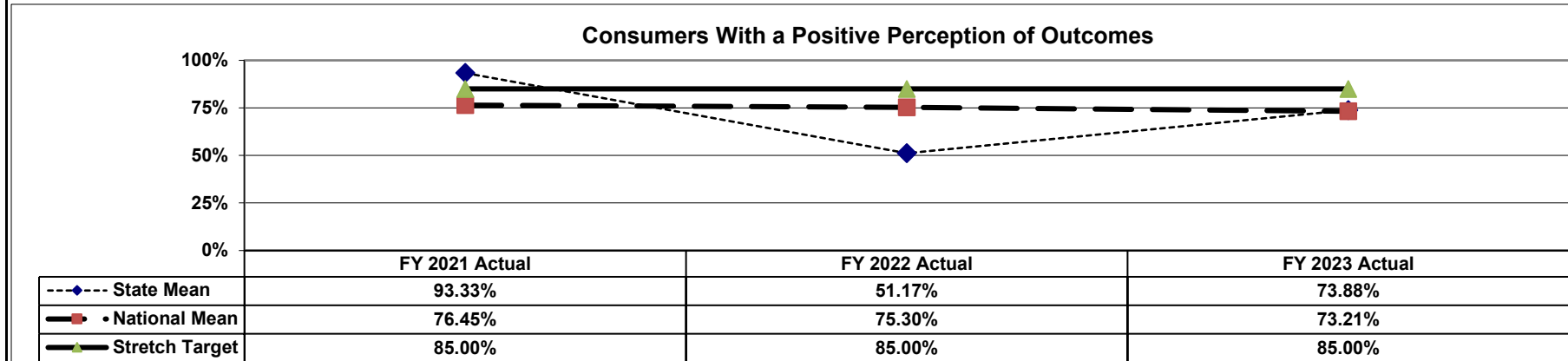


Note: This graph represents an unduplicated count of clients served.

PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.325
 Program Name: State Operated Children's Facility
 Program is found in the following core budget(s): DBH State Operated Children's Facility

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

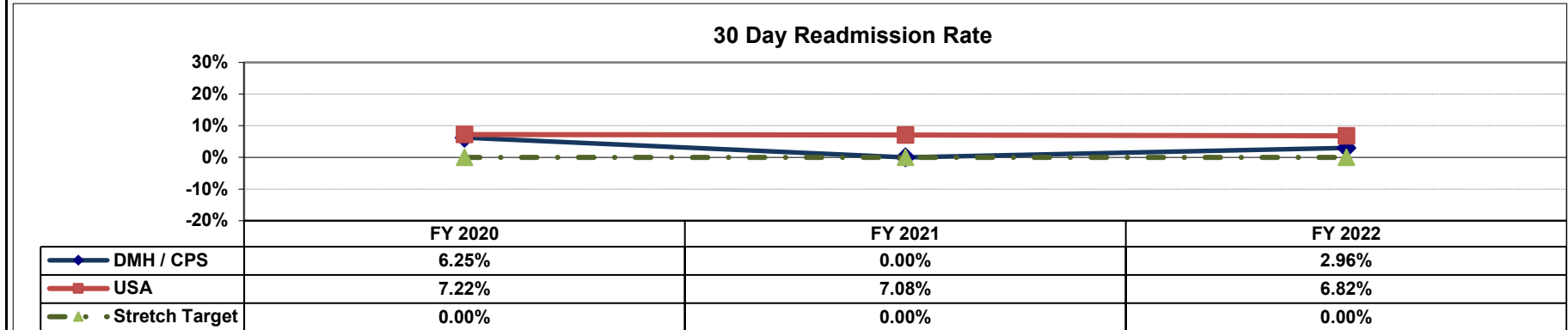


Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. *Target: Base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

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.325
Program Name: State Operated Children's Facility
Program is found in the following core budget(s): DBH State Operated Children's Facility

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

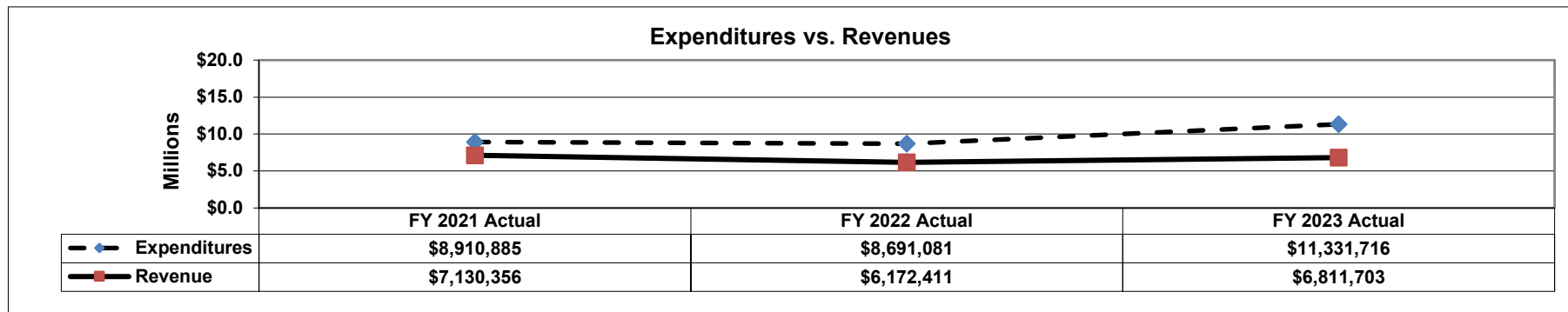


Note: Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2022. This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The re-admission rate for FY 2022 was reduced due to fewer discharges and the need to temporarily suspend admissions due to workforce shortages. *Target: To be below the national rate. Stretch: 0%*

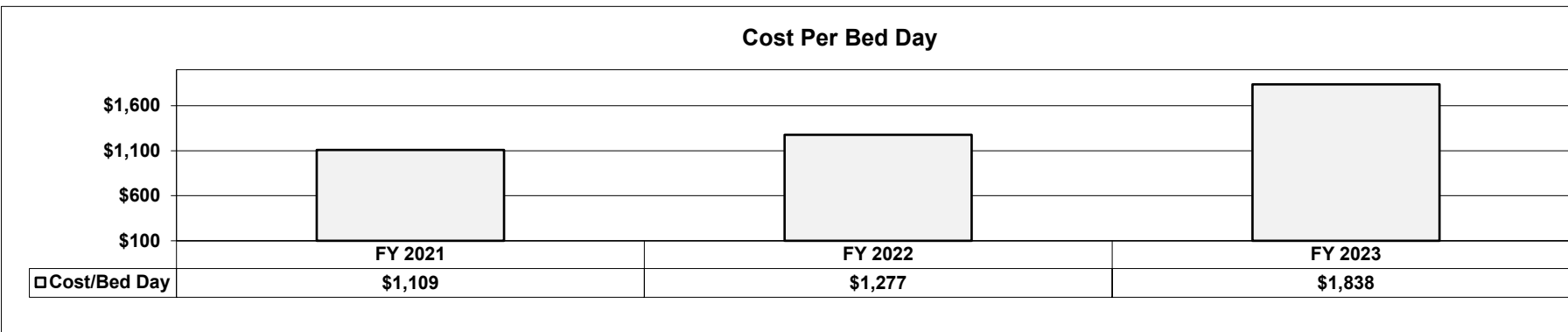
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.325
 Program Name: State Operated Children's Facility
 Program is found in the following core budget(s): DBH State Operated Children's Facility

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



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Declining revenues in FY22 have resulted from lowered bed utilization due to staffing shortages related to COVID.

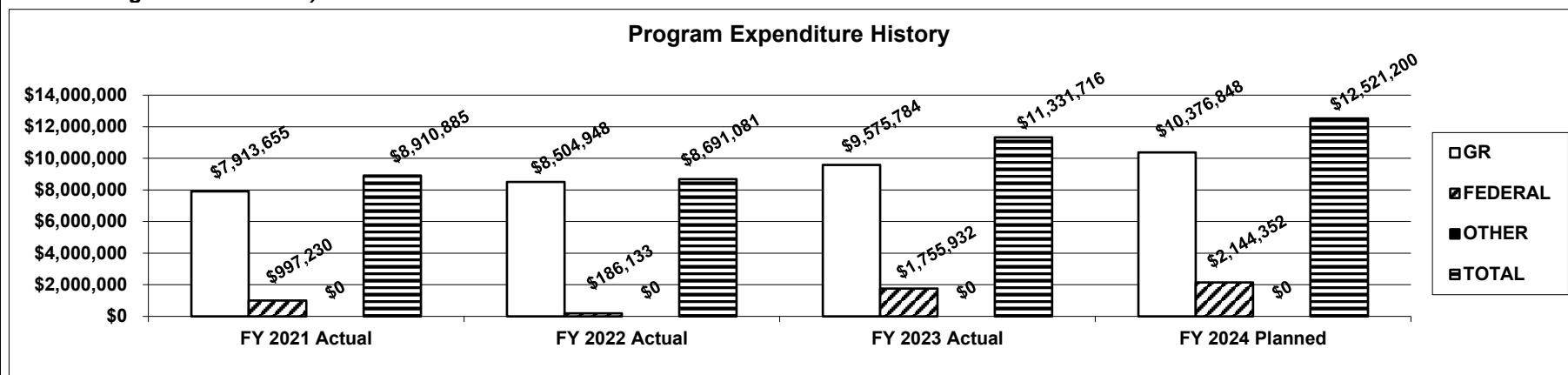


Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.325
Program Name: State Operated Children's Facility
Program is found in the following core budget(s): DBH State Operated Children's Facility

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



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

None.

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

Sections 632.010.1 and 632.010.2(1), RSMo.

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

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

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

No.

DD

DD Admin

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,659,071	324,020	0	1,983,091	PS	0	0	0	0
EE	59,671	761,524	0	821,195	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,718,742	1,085,544	0	2,804,286	Total	0	0	0	0
FTE	24.37	5.00	0.00	29.37	FTE	0.00	0.00	0.00	0.00
Est. Fringe	984,349	195,857	0	1,180,206	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:					Other Funds:				

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 41,327 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)

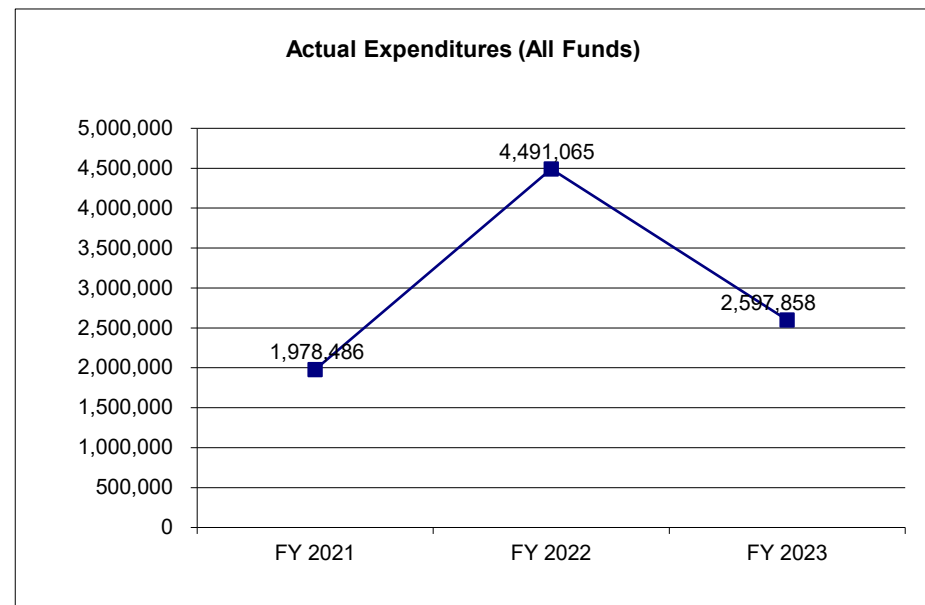
DD Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,232,106	6,993,350	2,645,131	2,804,286
Less Reverted (All Funds)	(42,851)	(66,103)	(46,792)	(51,562)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,189,255	6,927,247	2,598,339	2,752,724
Actual Expenditures (All Funds)	1,978,486	4,491,065	2,597,858	N/A
Unexpended (All Funds)	1,210,769	2,436,182	481	N/A
Unexpended, by Fund:				
General Revenue	0	644,637	0	N/A
Federal	1,210,769	1,791,545	481	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)		



*Current Year restricted amount is as of August 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 in FY 2021 and FY 2022 were the result of unexpended authority for delays in implementation of timekeeping system, priority use of ARPA funding and telehealth transition to waiver services.

(2) FY 2021 Appropriation amount includes \$720,000 in CARES Act Funds which were appropriated for telehealth services; however funding lapsed as telehealth expenses utilized a CARES Act Fund in House Bill 8 instead.

(3) FY 2022 Appropriation amount includes \$4,464,000 in one-time funding 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 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	1,659,071	324,020	0	1,983,091	
	EE	0.00	59,671	761,524	0	821,195	
	Total	29.37	1,718,742	1,085,544	0	2,804,286	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1400 1911 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	29.37	1,659,071	324,020	0	1,983,091	
	EE	0.00	59,671	761,524	0	821,195	
	Total	29.37	1,718,742	1,085,544	0	2,804,286	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.37	1,659,071	324,020	0	1,983,091	
	EE	0.00	59,671	761,524	0	821,195	
	Total	29.37	1,718,742	1,085,544	0	2,804,286	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,455,340	21.78	1,659,071	24.37	1,659,071	24.37	0	0.00
DEPT MENTAL HEALTH	324,022	5.00	324,020	5.00	324,020	5.00	0	0.00
TOTAL - PS	1,779,362	26.78	1,983,091	29.37	1,983,091	29.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,581	0.00	59,671	0.00	59,671	0.00	0	0.00
DEPT MENTAL HEALTH	760,918	0.00	761,524	0.00	761,524	0.00	0	0.00
TOTAL - EE	818,499	0.00	821,195	0.00	821,195	0.00	0	0.00
TOTAL	2,597,861	26.78	2,804,286	29.37	2,804,286	29.37	0	0.00
GRAND TOTAL	\$2,597,861	26.78	\$2,804,286	29.37	\$2,804,286	29.37	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
DEPUTY STATE DEPT DIRECTOR	65,863	0.50	72,085	0.52	72,080	0.52	0	0.00
DIVISION DIRECTOR	131,133	1.00	139,014	1.00	139,014	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	36,807	0.33	40,492	0.34	35,728	0.30	0	0.00
DESIGNATED PRINCIPAL ASST DIV	49,459	0.46	57,245	0.50	57,245	0.50	0	0.00
PROJECT SPECIALIST	16,389	0.18	32,610	0.45	32,610	0.45	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	20,540	0.06	20,540	0.06	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	106,492	1.10	144,293	1.49	144,293	1.49	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	23,102	0.51	24,490	0.51	24,490	0.51	0	0.00
ADMIN SUPPORT PROFESSIONAL	92,579	1.92	103,326	2.00	103,326	2.00	0	0.00
ADMINISTRATIVE MANAGER	87,487	1.40	102,211	1.50	102,211	1.50	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	15,242	0.16	16,842	0.17	16,842	0.17	0	0.00
PROGRAM SPECIALIST	497,483	9.99	503,052	11.17	507,821	11.21	0	0.00
PROGRAM COORDINATOR	206,550	2.87	214,771	2.82	214,771	2.82	0	0.00
PROGRAM MANAGER	82,744	0.95	113,191	1.25	113,191	1.25	0	0.00
RESEARCH/DATA ANALYST	110,772	1.85	127,266	2.00	127,266	2.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	30,460	0.51	32,290	0.50	32,290	0.50	0	0.00
ACCOUNTANT	19,573	0.43	21,708	0.45	21,708	0.45	0	0.00
SENIOR ACCOUNTANT	76,952	1.00	79,660	1.00	79,660	1.00	0	0.00
ACCOUNTANT MANAGER	95,135	1.00	100,852	1.00	100,852	1.00	0	0.00
HUMAN RESOURCES GENERALIST	20,196	0.45	21,311	0.47	21,311	0.47	0	0.00
HUMAN RESOURCES MANAGER	14,944	0.17	15,842	0.17	15,842	0.17	0	0.00
TOTAL - PS	1,779,362	26.78	1,983,091	29.37	1,983,091	29.37	0	0.00
TRAVEL, IN-STATE	38,653	0.00	44,554	0.00	44,554	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,591	0.00	13,098	0.00	13,098	0.00	0	0.00
SUPPLIES	25,344	0.00	7,708	0.00	7,708	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	124,864	0.00	44,532	0.00	44,532	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,795	0.00	8,044	0.00	8,044	0.00	0	0.00
PROFESSIONAL SERVICES	404,980	0.00	679,851	0.00	679,851	0.00	0	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	0	0.00
MOTORIZED EQUIPMENT	170,900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	355	0.00	5,422	0.00	5,422	0.00	0	0.00
OTHER EQUIPMENT	9,880	0.00	7,293	0.00	7,293	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
BUILDING LEASE PAYMENTS	458	0.00	619	0.00	619	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,679	0.00	7,713	0.00	7,713	0.00	0	0.00
TOTAL - EE	818,499	0.00	821,195	0.00	821,195	0.00	0	0.00
GRAND TOTAL	\$2,597,861	26.78	\$2,804,286	29.37	\$2,804,286	29.37	\$0	0.00
GENERAL REVENUE	\$1,512,921	21.78	\$1,718,742	24.37	\$1,718,742	24.37		0.00
FEDERAL FUNDS	\$1,084,940	5.00	\$1,085,544	5.00	\$1,085,544	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

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 41,582 individuals in FY 2023. 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 Programs, 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 Programs 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

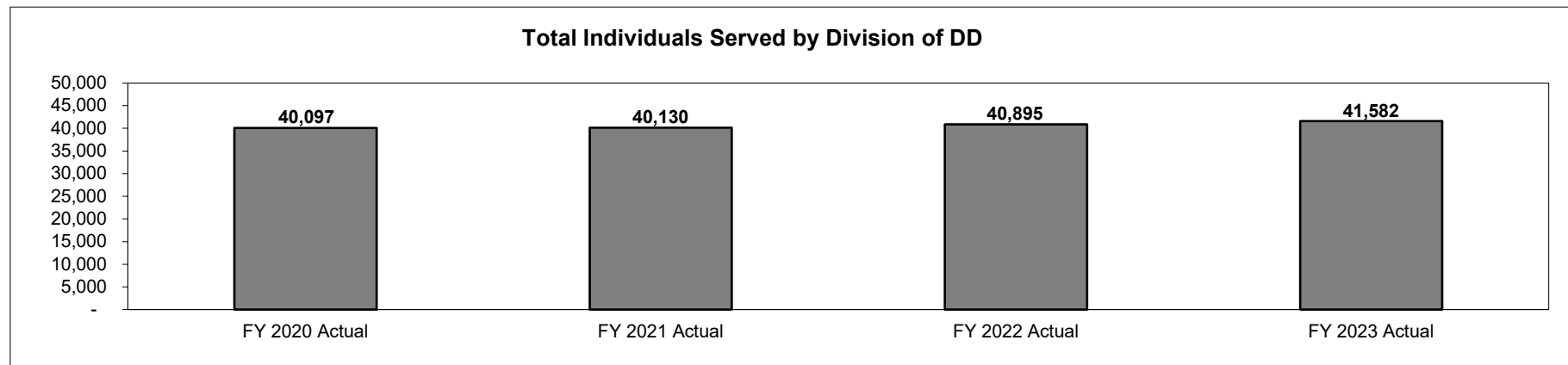
1b. What does this program do? (Continued)

- The Office of Licensure and Certification provides 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 or are otherwise required to obtain licensure by Missouri statute. The monitoring ensures that providers maintain compliance with applicable state regulations/statutes 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 1,195 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

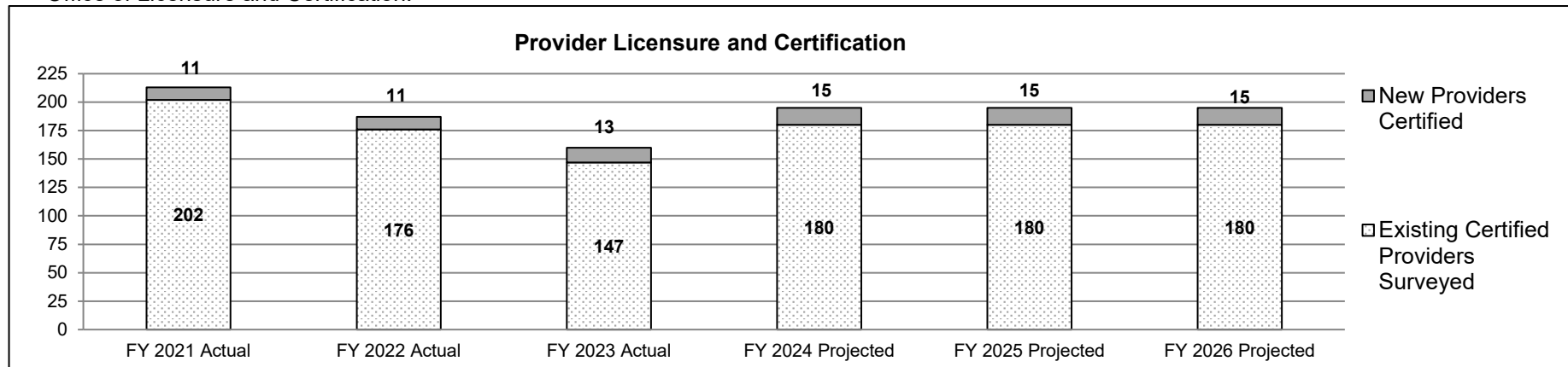
HB Section(s): 10.400, 10.410

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)

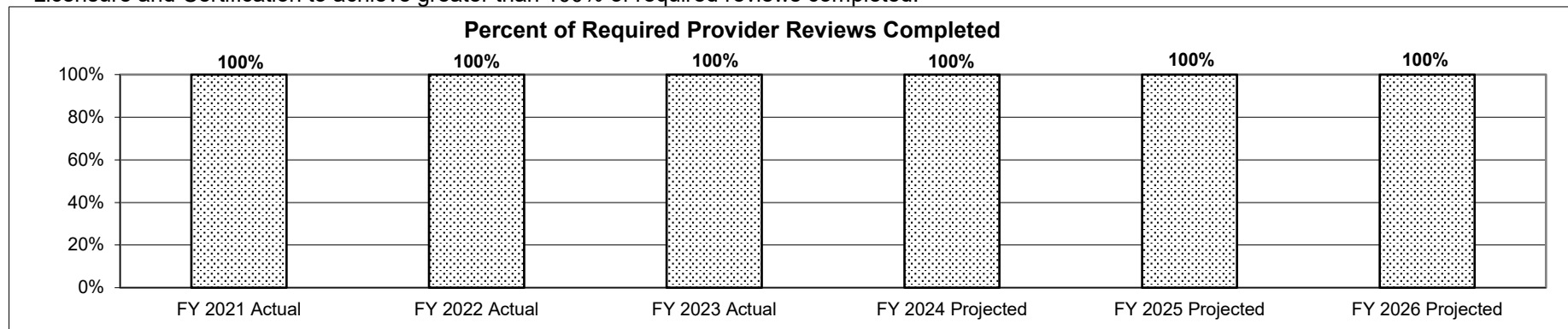
- Office of Licensure and Certification.



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. Decrease is linked to the biennial survey cycle.

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

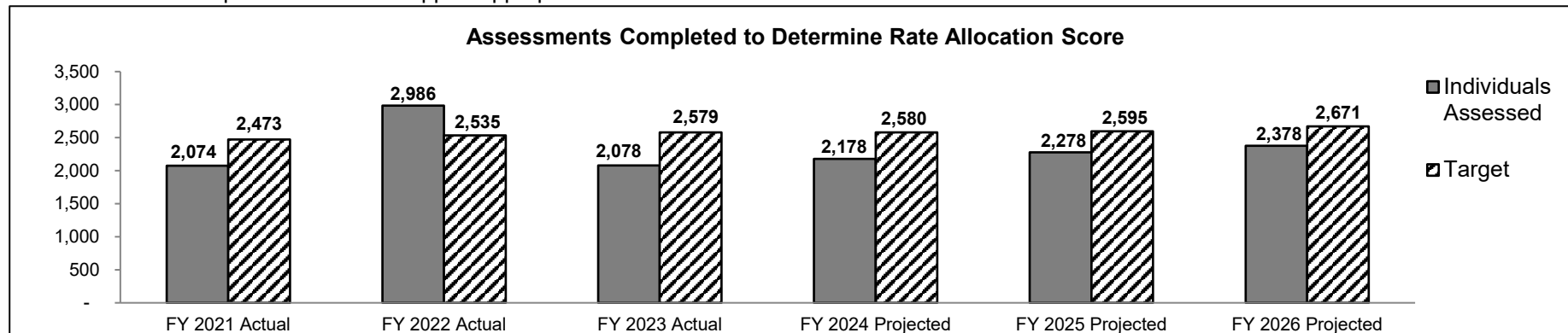
HB Section(s): 10.400, 10.410

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 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.

PROGRAM DESCRIPTION

Department: Mental Health

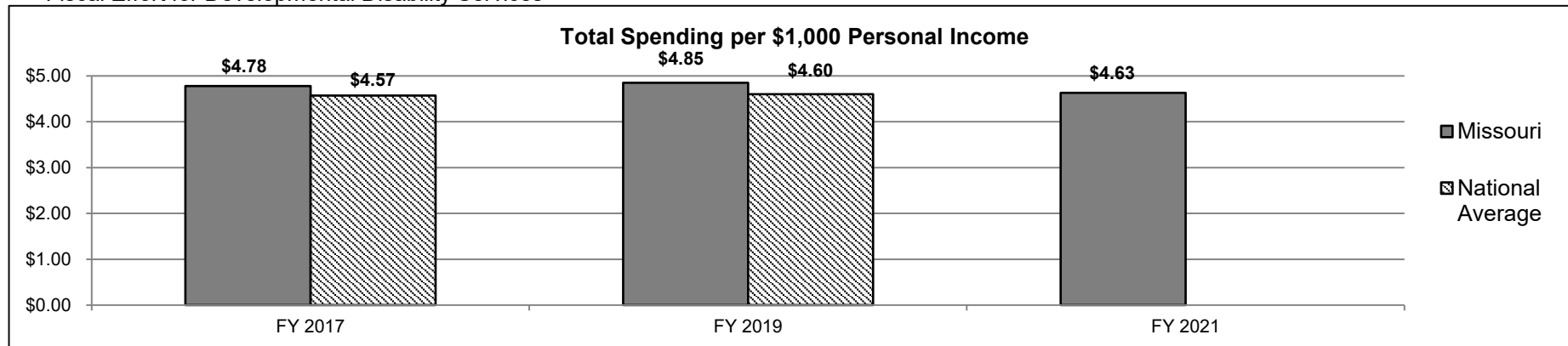
HB Section(s): 10.400, 10.410

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)

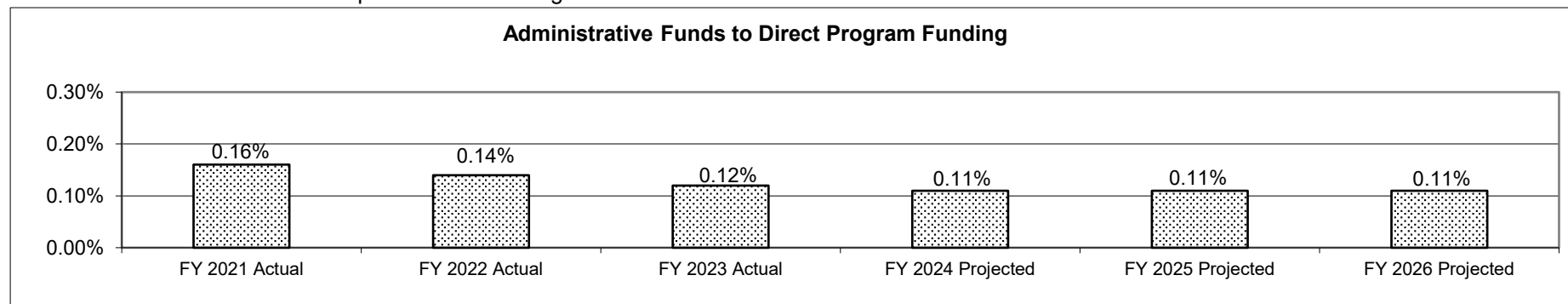
- Fiscal Effort for Developmental Disability Services



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 2021 National data is not yet published. FY 2021 Missouri Data is pending publication. FY 2022 - FY 2023 state level data is not yet available. *Source: 2021 Total Community Institution; Tanis, E.S., et al. (2023). The State of the States in Intellectual and Developmental Disabilities, Kansas University Center on Developmental Disabilities, the University of Kansas. <https://stateofthestates.org>.*

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

- Total administration costs as a percent of total budget



PROGRAM DESCRIPTION

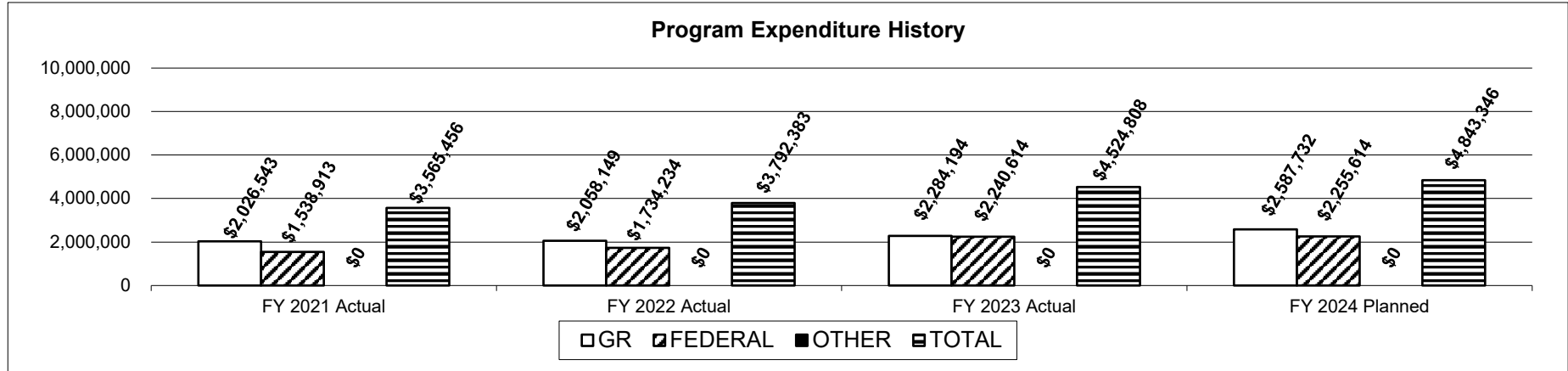
Department: Mental Health

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.)



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.

DD Hab Center Payments

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,200,000	0	3,416,532	9,616,532	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,200,000	0	3,416,532	9,616,532	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Habilitation Center Room and Board Fund (0435) - \$3,416,532

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.2 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of the habilitation centers.

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

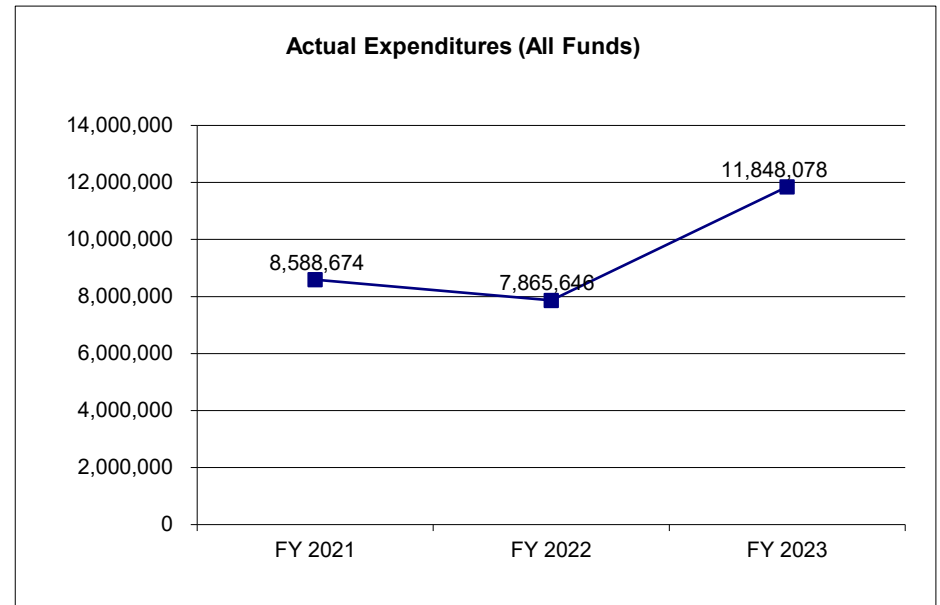
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,616,130	9,616,233	13,016,336	10,116,532
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,616,130	9,616,233	13,016,336	10,116,532
Actual Expenditures (All Funds)	8,588,674	7,865,646	11,848,078	N/A
Unexpended (All Funds)	1,027,456	1,750,587	1,168,258	N/A
Unexpended, by Fund:				
General Revenue	206,372	710,836	772,797	N/A
Federal	0	0	0	N/A
Other	821,084	1,039,751	395,461	N/A
	(1), (2)	(1), (2)	(1), (2), (3)	(4)



*Current Year restricted amount is as of August 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) The lapse amount in Habilitation Center Room and Board funds as a result of timing of revenue deposits and expenditures from the fund.
- (3) In FY 2023, \$3.4M in Provider Relief Funds (Federal) were awarded to state-operated waiver providers, Northwest Community Services and Southwest Community Services to enhance efforts to prepare, prevent and respond to COVID-19.
- (4) Reduced Provider Relief Funds core that was expended in FY 2023

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,200,000	0	0	6,200,000	
	Total	0.00	6,200,000	0	0	6,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,200,000	0	0	6,200,000	
	Total	0.00	6,200,000	0	0	6,200,000	
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	

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	3,416,532	3,416,532	
	Total	0.00	0	0	3,416,532	3,416,532	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,416,532	3,416,532	
	Total	0.00	0	0	3,416,532	3,416,532	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,416,532	3,416,532	
	Total	0.00	0	0	3,416,532	3,416,532	

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	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	313 2287 PD	0.00	0	(500,000)	0	(500,000)	Reduction of Provider Relief Funds due to completion of grant
NET DEPARTMENT CHANGES		0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
TOTAL - EE	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
TOTAL	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
GRAND TOTAL	\$5,427,203	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAB CENTER PAYMENTS								
CORE								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	3,020,876	0.00	3,416,532	0.00	3,416,532	0.00	0	0.00
TOTAL - EE	3,020,876	0.00	3,416,532	0.00	3,416,532	0.00	0	0.00
TOTAL	3,020,876	0.00	3,416,532	0.00	3,416,532	0.00	0	0.00
GRAND TOTAL	\$3,020,876	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WAIVER PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DMH FEDERAL STIM 2021 FUND	3,400,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,400,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	3,400,000	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,400,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
TOTAL - EE	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	0	0.00
GRAND TOTAL	\$5,427,203	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$5,427,203	0.00	\$6,200,000	0.00	\$6,200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAB CENTER PAYMENTS								
CORE								
TRAVEL, IN-STATE	25,376	0.00	15,992	0.00	15,992	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,581	0.00	1,331	0.00	1,331	0.00	0	0.00
FUEL & UTILITIES	1,306	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,587,871	0.00	1,589,881	0.00	1,589,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	41,820	0.00	18,539	0.00	18,539	0.00	0	0.00
COMMUNICATION SERV & SUPP	163,668	0.00	136,936	0.00	136,936	0.00	0	0.00
PROFESSIONAL SERVICES	747,456	0.00	1,196,187	0.00	1,196,187	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	61,384	0.00	80,084	0.00	80,084	0.00	0	0.00
M&R SERVICES	79,608	0.00	79,703	0.00	79,703	0.00	0	0.00
MOTORIZED EQUIPMENT	898	0.00	64,590	0.00	64,590	0.00	0	0.00
OFFICE EQUIPMENT	32,869	0.00	23,332	0.00	23,332	0.00	0	0.00
OTHER EQUIPMENT	238,328	0.00	171,248	0.00	171,248	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,913	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,645	0.00	14,749	0.00	14,749	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,153	0.00	23,960	0.00	23,960	0.00	0	0.00
TOTAL - EE	3,020,876	0.00	3,416,532	0.00	3,416,532	0.00	0	0.00
GRAND TOTAL	\$3,020,876	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,020,876	0.00	\$3,416,532	0.00	\$3,416,532	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WAIVER PROGRAMS								
CORE								
PROFESSIONAL SERVICES	3,320,107	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	79,893	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,400,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,400,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,400,000	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DD Community Programs

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74205C, 74207C, 74210C, 74212C
Division	Developmental Disabilities		
Core	Community Programs	HB Section	10.410

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	912,666	991,137	0	1,903,803	0	0	0	0
EE	289,357	408,933	31,470	729,760	0	0	0	0
PSD	790,667,820	1,551,190,485	16,003,225	2,357,861,530	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	791,869,843	1,552,590,555	16,034,695	2,360,495,093	0	0	0	0

FTE	10.42	14.17	0.00	24.59	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	496,649	582,216	0	1,078,865	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) - (0109) - \$9,130,157
 Mental Health Local Tax Fund (MHLTMF) - (0930) - \$6,904,538

2. CORE DESCRIPTION

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of 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.

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

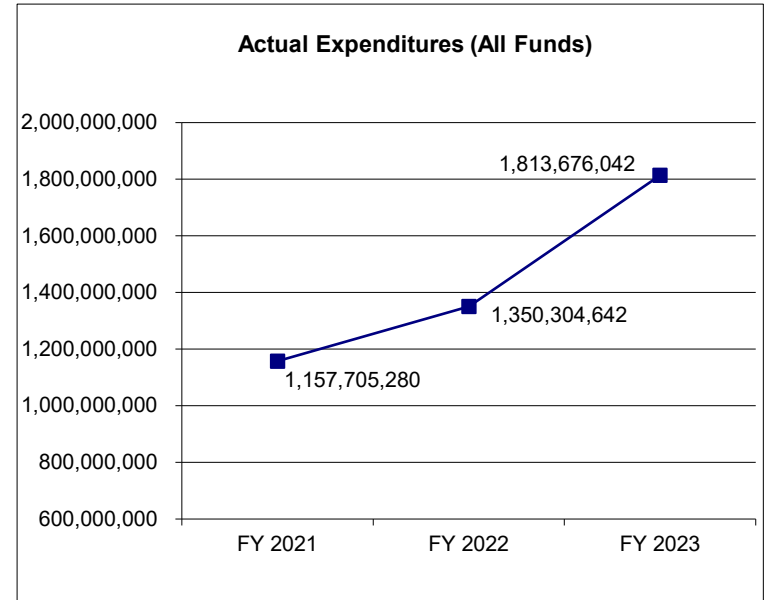
- In-Home Supports
- Residential Services
- DD Service Coordination
- Autism

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74205C, 74207C, 74210C, 74212C
Division	Developmental Disabilities		
Core	Community Programs	HB Section	10.410

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,256,188,669	1,492,429,682	2,048,049,803	2,377,945,770
Less Reverted (All Funds)	(28,960)	(94,636)	(281,354)	(89,011)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,256,159,709	1,492,335,046	2,047,768,449	2,377,856,759
Actual Expenditures (All Funds)	1,157,705,280	1,350,304,642	1,813,676,042	N/A
Unexpended (All Funds)	98,454,429	142,030,404	234,092,407	N/A
Unexpended, by Fund:				
General Revenue	2,008,761	11,392,051	4,115,549	N/A
Federal	82,820,267	117,836,691	225,027,529	N/A
Other	13,625,401	12,801,662	4,949,329	N/A
	(1), (2)	(1), (3)	(1),(4)	(5)



*Current Year restricted amount is as of August 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 and Other funds occurred as a result of lower base provider service billings.
- (2) In FY21 appropriation amount includes \$20M appropriated in HB10 for provider payments from CARES Act Funding; however, these payments were spent from an appropriation in HB8 instead, resulting in lapse of HB10. Unexpended General Revenue is due to lower than expected provider billings due to COVID-19.
- (3) FY22 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. Lapse amount due to lower than expected provider service and case management billings, \$48K KC Transition Academy and \$865K in Autism Regional PAC.
- (4) FY23 Appropriation includes \$411M for Value-Based Payments and Provider Rate Standardization, \$127M for Utilization Increase. FY23 Unexpended General Revenue includes \$4.1M due to timing of VBP implementation and transition of case management privatizations.
- (5) FY24 Appropriation includes \$437M for Provider Rate Increases, \$88M for Utilization increase and \$10.5M for Autism.

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	912,666	991,137	0	1,903,803		
				EE	0.00	39,357	408,933	31,470	479,760		
				PD	0.00	781,599,174	1,563,141,162	16,003,225	2,360,743,561		
				Total	24.59	782,551,197	1,564,541,232	16,034,695	2,363,127,124		
DEPARTMENT CORE ADJUSTMENTS											
Core Reduction	314	8522		PD	0.00	0	(5,662,602)	0	(5,662,602)	Reduction of HCBS FMAP Enhancement Funds related to payments to providers	
Core Reduction	315	9750		PD	0.00	0	(6,288,075)	0	(6,288,075)	Reduction of HCBS FMAP Enhancement Funds related to VBP IT infrastructure	
Core Reallocation	311	6680		PD	0.00	0	(2,460,000)	0	(2,460,000)	Reallocate federal authority to accurately reflect CHIP Fund (0159) expenditures	
Core Reallocation	311	2074		PD	0.00	0	2,460,000	0	2,460,000	Reallocate federal authority to accurately reflect CHIP Fund (0159) expenditures	
Core Reallocation	312	2074		PD	0.00	0	1,875,000	0	1,875,000	Reallocate federal authority to accurately reflect VBP IT interfaces expenditures	
Core Reallocation	312	6680		PD	0.00	0	(1,875,000)	0	(1,875,000)	Reallocate federal authority to accurately reflect VBP IT interfaces expenditures	
				NET DEPARTMENT CHANGES	0.00	0	(11,950,677)	0	(11,950,677)		
DEPARTMENT CORE REQUEST											
				PS	24.59	912,666	991,137	0	1,903,803		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	39,357	408,933	31,470	479,760	
	PD	0.00	781,599,174	1,551,190,485	16,003,225	2,348,792,884	
	Total	24.59	782,551,197	1,552,590,555	16,034,695	2,351,176,447	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.59	912,666	991,137	0	1,903,803	
	EE	0.00	39,357	408,933	31,470	479,760	
	PD	0.00	781,599,174	1,551,190,485	16,003,225	2,348,792,884	
	Total	24.59	782,551,197	1,552,590,555	16,034,695	2,351,176,447	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ATI-DD TRAINING PILOT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	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
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
 ROLLA AUTISM CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	391 3781 PD	0.00	(500,000)	0	0	(500,000)	Reduction of one-time funding for the FY24 Rolla Autism Center NDI
NET DEPARTMENT CHANGES		0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM RESEARCH**

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 ADJUSTMENTS							
1x Expenditures	392 3792 PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of one-time funding for the FY24 Autism Research NDI
	NET DEPARTMENT CHANGES	0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	737,481	10.76	912,666	10.42	912,666	10.42	0	0.00
DEPT MENTAL HEALTH	991,137	13.98	991,137	14.17	991,137	14.17	0	0.00
TOTAL - PS	1,728,618	24.74	1,903,803	24.59	1,903,803	24.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,794	0.00	39,357	0.00	39,357	0.00	0	0.00
DEPT MENTAL HEALTH	822,000	0.00	408,933	0.00	408,933	0.00	0	0.00
HCBS FMAP ENHANCEMENT	204,329	0.00	0	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	2,796	0.00	31,470	0.00	31,470	0.00	0	0.00
TOTAL - EE	1,062,919	0.00	479,760	0.00	479,760	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	570,914,683	0.00	781,599,174	0.00	781,599,174	0.00	0	0.00
DEPT MENTAL HEALTH	1,123,108,317	0.00	1,548,180,485	0.00	1,548,180,485	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	2,987,291	0.00	3,010,000	0.00	3,010,000	0.00	0	0.00
HCBS FMAP ENHANCEMENT	93,480,499	0.00	11,950,677	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	8,983,642	0.00	9,098,687	0.00	9,098,687	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	2,098,929	0.00	6,904,538	0.00	6,904,538	0.00	0	0.00
TOTAL - PD	1,801,573,361	0.00	2,360,743,561	0.00	2,348,792,884	0.00	0	0.00
TOTAL	1,804,364,898	24.74	2,363,127,124	24.59	2,351,176,447	24.59	0	0.00
DMH UTILIZATION - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	42,247,633	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	82,302,174	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	124,549,807	0.00	0	0.00
TOTAL	0	0.00	0	0.00	124,549,807	0.00	0	0.00
DD HCBS Enhancements CTC - 1650016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,224,000	0.00	0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY PROGRAMS									
DD HCBS Enhancements CTC - 1650016									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,836,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	8,060,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,060,000	0.00	0	0.00	
DD Missouri Autism Centers - 1650017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,350,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,350,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,350,000	0.00	0	0.00	
DD Community Transitions VBP - 1650019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,000,000	0.00	0	0.00	
DD Increased Authority CD Fund - 1650018									
PROGRAM-SPECIFIC									
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	2,674,898	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,674,898	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,674,898	0.00	0	0.00	
GRAND TOTAL	\$1,804,364,898	24.74	\$2,363,127,124	24.59	\$2,493,811,152	24.59	\$0	0.00	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA AUTISM CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
TOTAL	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
TOTAL - PD	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
TOTAL	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
GRAND TOTAL	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM RESEARCH								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATI-DD TRAINING PILOT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	
HOUSE BILL SECTION: 10.410	DIVISION: Developmental Disabilities

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

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2025. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2025 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$23,064,053	100%	\$23,064,053
<i>Community Programs Medicaid - GR</i>	PSD	\$748,095,601	100%	\$748,095,601
<i>DD Day Habilitation - GR</i>	PSD	\$9,612,837	100%	\$9,612,837
<i>Targeted Case Management- Medicaid - GR</i>	PSD	\$35,476,206	100%	\$35,476,206
<i>DD Health Home Medicaid - GR</i>	PSD	<u>\$4,992,000</u>	100%	<u>\$4,992,000</u>
<i>Total Request</i>		\$821,240,697	100%	\$821,240,697
<i>Community Programs - FED</i>	PSD	\$24,520,711	100%	\$24,520,711
<i>Community Programs Medicaid - FED</i>	PSD	\$1,466,140,114	100%	\$1,466,140,114
<i>Community Programs Medicaid - FED</i>	PSD	\$49,667,597	100%	\$49,667,597
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$18,683,847	100%	\$18,683,847
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$68,128,141	100%	\$68,128,141
<i>Community Programs - CHIP - FED</i>	PSD	\$3,010,000	100%	\$3,010,000
<i>DD Health Home Medicaid - FED</i>	PSD	<u>\$7,488,000</u>	100%	<u>\$7,488,000</u>
<i>Total Request</i>		\$1,638,558,659	100%	\$1,638,558,659

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	
HOUSE BILL SECTION: 10.410	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 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
DEPUTY STATE DEPT DIRECTOR	19,973	0.18	22,152	0.19	22,152	0.19	0	0.00
PROJECT SPECIALIST	22,596	0.33	16,305	0.10	16,305	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	19,195	0.60	20,349	0.60	20,349	0.60	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	292,179	3.19	305,255	3.12	305,255	3.12	0	0.00
SPECIAL ASST PROFESSIONAL	167,311	2.00	206,514	2.14	206,514	2.14	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	109,357	2.84	122,938	3.00	122,938	3.00	0	0.00
ADMINISTRATIVE MANAGER	24,097	0.35	38,108	0.50	38,108	0.50	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	7,729	0.08	16,802	0.16	16,802	0.16	0	0.00
PROGRAM SPECIALIST	55,354	1.14	81,185	1.55	81,185	1.55	0	0.00
SENIOR PROGRAM SPECIALIST	122,319	1.95	129,670	2.00	129,670	2.00	0	0.00
PROGRAM COORDINATOR	224,421	3.24	250,006	3.68	250,006	3.68	0	0.00
PROGRAM MANAGER	498,021	6.03	506,294	4.52	506,294	4.52	0	0.00
RESEARCH/DATA ANALYST	49,049	0.81	63,633	1.00	63,633	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	15,686	0.26	16,629	0.26	16,629	0.26	0	0.00
ACCOUNTANT	13,103	0.29	14,532	0.30	14,532	0.30	0	0.00
INTERMEDIATE ACCOUNTANT	68,032	1.00	72,120	1.00	72,120	1.00	0	0.00
HUMAN RESOURCES GENERALIST	20,196	0.45	21,311	0.47	21,311	0.47	0	0.00
TOTAL - PS	1,728,618	24.74	1,903,803	24.59	1,903,803	24.59	0	0.00
TRAVEL, IN-STATE	63,404	0.00	70,720	0.00	70,720	0.00	0	0.00
TRAVEL, OUT-OF-STATE	379	0.00	14,800	0.00	14,800	0.00	0	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	0	0.00
SUPPLIES	0	0.00	4,381	0.00	4,381	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,499	0.00	50,622	0.00	50,622	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,318	0.00	7,318	0.00	0	0.00
PROFESSIONAL SERVICES	785,791	0.00	304,986	0.00	304,986	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,493	0.00	1,493	0.00	0	0.00
M&R SERVICES	0	0.00	1,311	0.00	1,311	0.00	0	0.00
COMPUTER EQUIPMENT	205,440	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,504	0.00	3,504	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	12,416	0.00	12,416	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	0	0.00
BUILDING LEASE PAYMENTS	800	0.00	627	0.00	627	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	0	0.00
MISCELLANEOUS EXPENSES	606	0.00	3,914	0.00	3,914	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	405	0.00	405	0.00	0	0.00
TOTAL - EE	1,062,919	0.00	479,760	0.00	479,760	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,801,573,361	0.00	2,360,743,561	0.00	2,348,792,884	0.00	0	0.00
TOTAL - PD	1,801,573,361	0.00	2,360,743,561	0.00	2,348,792,884	0.00	0	0.00
GRAND TOTAL	\$1,804,364,898	24.74	\$2,363,127,124	24.59	\$2,351,176,447	24.59	\$0	0.00
GENERAL REVENUE	\$571,685,958	10.76	\$782,551,197	10.42	\$782,551,197	10.42		0.00
FEDERAL FUNDS	\$1,221,593,573	13.98	\$1,564,541,232	14.17	\$1,552,590,555	14.17		0.00
OTHER FUNDS	\$11,085,367	0.00	\$16,034,695	0.00	\$16,034,695	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA AUTISM CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$0	0.00
GENERAL REVENUE	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
TOTAL - PD	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
GRAND TOTAL	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$0	0.00
GENERAL REVENUE	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM RESEARCH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATI-DD TRAINING PILOT								
CORE								
PROFESSIONAL SERVICES	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.425, 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 16,553 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, and behavior service and assistive technology. Assistive technology offers solutions for individuals to have more control over their environment and surroundings, supporting them to be as independent as possible. This technology includes smart devices, seizures monitors, pressure location devices, auto lighting for safety, auto opening doors, medication dispensers, coaching applications, reminder systems, appliance sensors and Remote Support (RS). RS has the potential to aide in the direct support staffing crisis. Consumers accessing remote supports decreases reliance on in-person staff so those staff can redirect to other people who need support.

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 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 funding 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 2023, 8,789 individuals were served through the Comprehensive Waiver, of which 7,634 received residential services. The remaining 1,155 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 circumstances. Individuals presenting to the Division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2023, 5,549 individuals were served in the Community Support Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.425, 10.555

Program Name: In-Home Supports

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

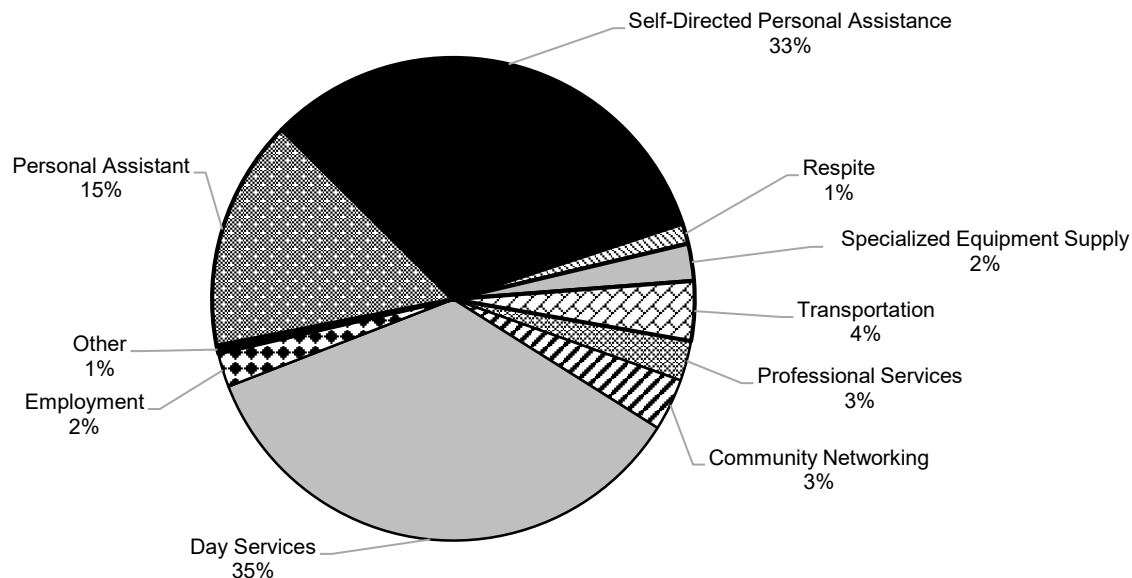
1b. What does this program do? (Continued)

- 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 2023, 312 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 1,903 individuals in FY 2023. 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.

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.

Expenditures of In-Home Services by Category



Note: The percentage provided is based on FY 2023 total In-Home expenditures for each type of service received

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.425, 10.555

Program Name: In-Home Supports

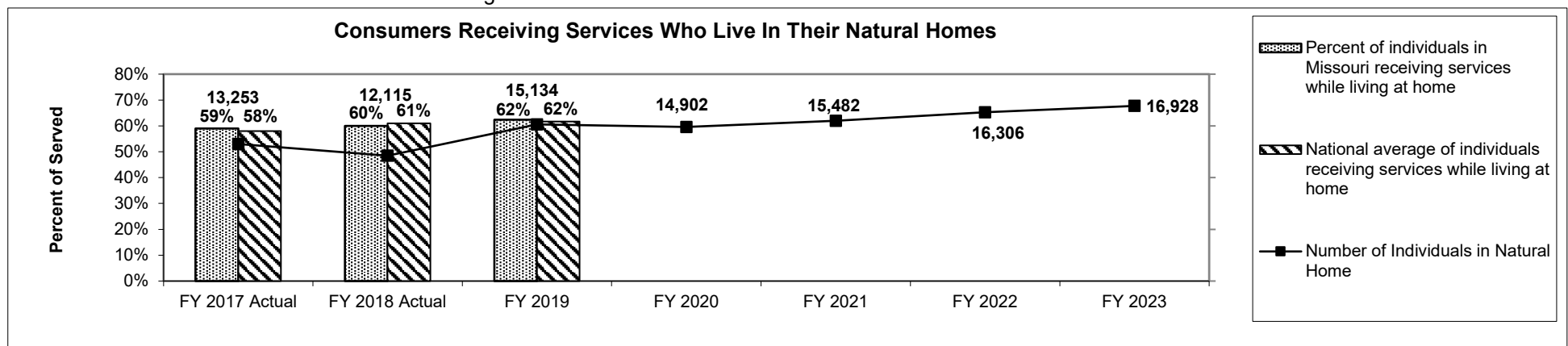
Program is found in the following core budget(s): DD Community Programs

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

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Comprehensive Waiver	8,513	8,645	8,789	9,038	9,038	9,038
Community Support Waiver	4,127	4,702	5,549	6,325	6,325	6,325
Mo Children with DD Waiver	329	305	312	368	368	368
Partnership for Hope Waiver	2,040	2,077	1,903	2,227	2,227	2,227
	15,009	15,729	16,553	17,958	17,958	17,958

- 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 2020-2023 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

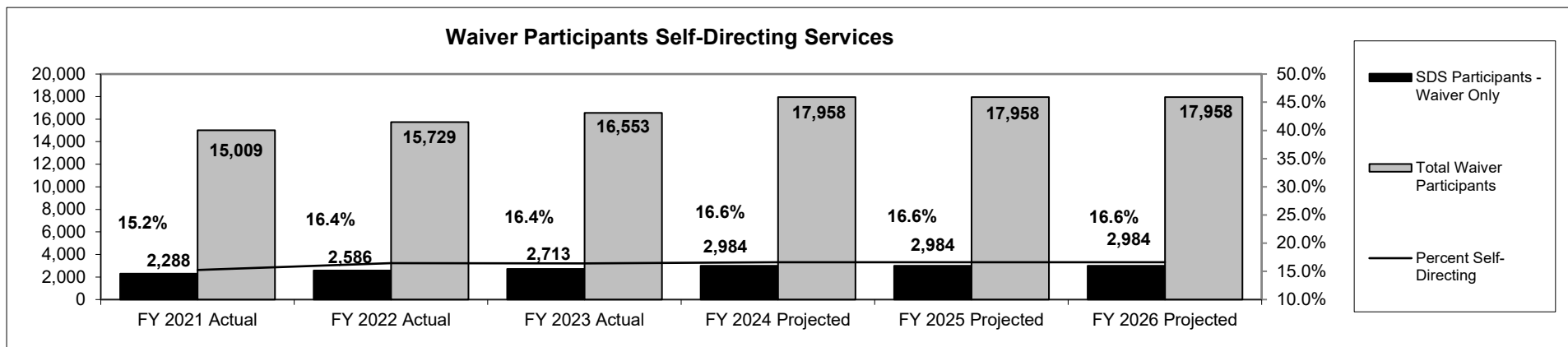
HB Section(s): 10.410, 10.425, 10.555

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)

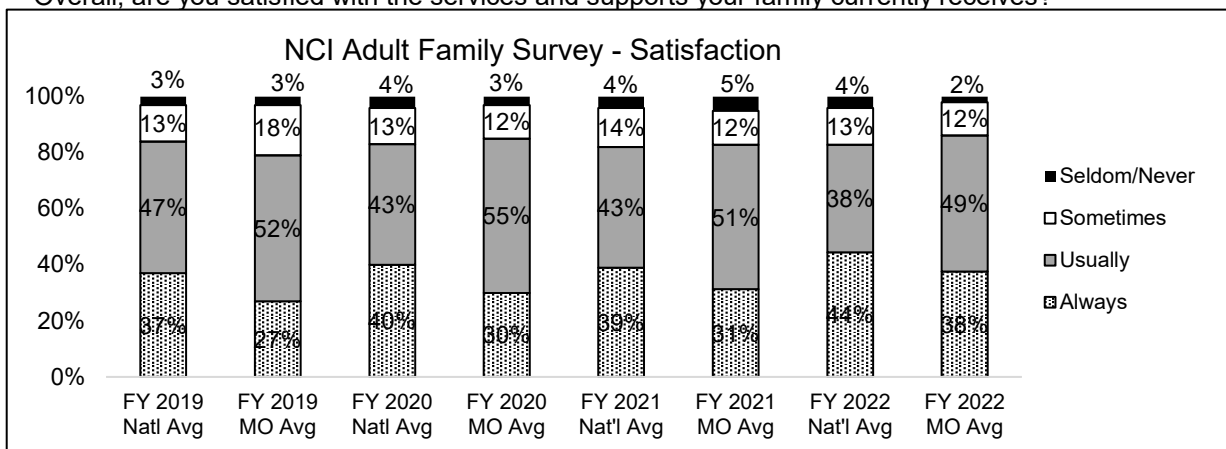
- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2023, Missouri had 16.4% 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. Eight 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 Family Survey (AFS) results. NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. The AFS is completed by family members of individuals receiving services. In FY 2022, 245 surveys were completed. FY23 data will be available May 2024.

PROGRAM DESCRIPTION

Department: Mental Health

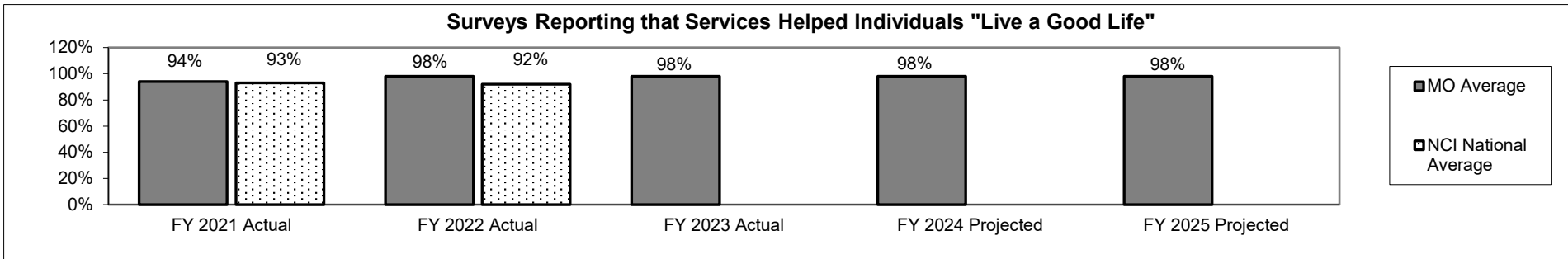
HB Section(s): 10.410, 10.425, 10.555

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)

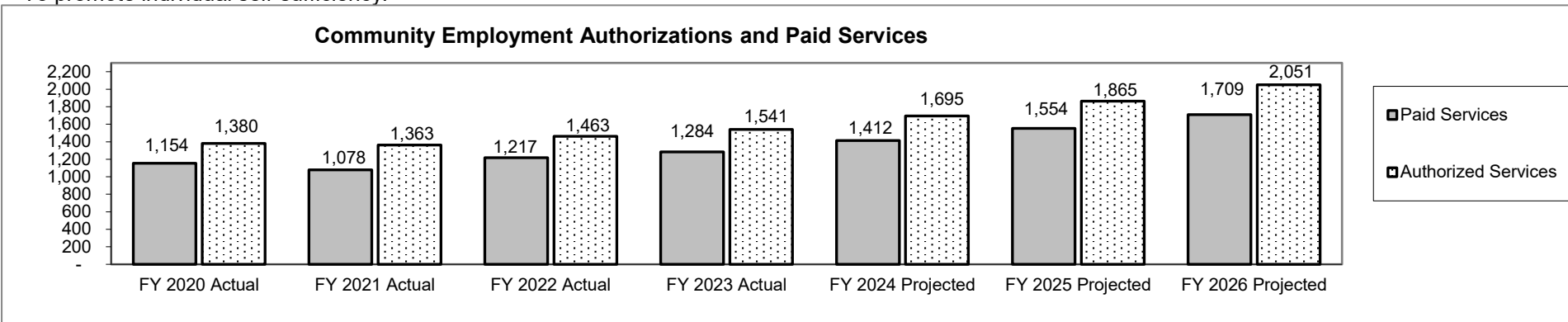
- To improve satisfaction of individuals with developmental disabilities.



National Core Indicators (NCI) is a voluntary effort by public developmental disabilities agencies to measure and track system performance. This data is from the Adult Family Survey, which is completed by family members of adults with IDD. During FY 2022, 226 family members in Missouri and 10,119 at the national level responded to this measure. FY23 data will be available May 2024.

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. As of FY 2021, Missouri had 1,463 (19.4%) individuals with employment services. Nationally, 22% of individuals received employment services. (Source: StateDate.info, 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

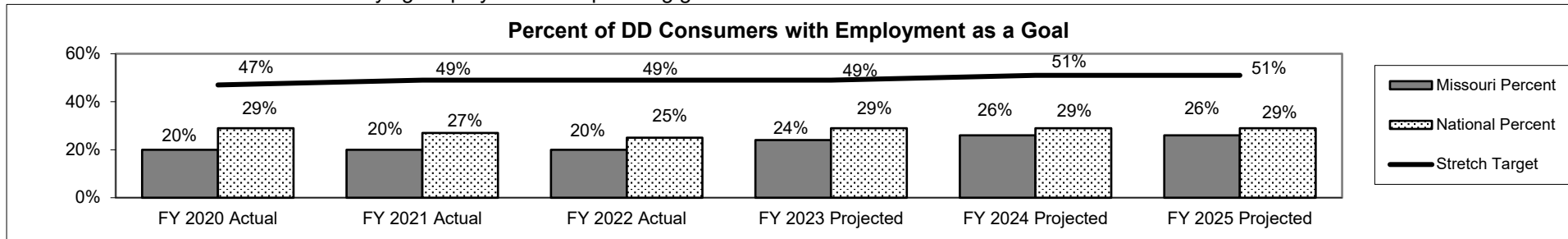
HB Section(s): 10.410, 10.425, 10.555

Program Name: In-Home Supports

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

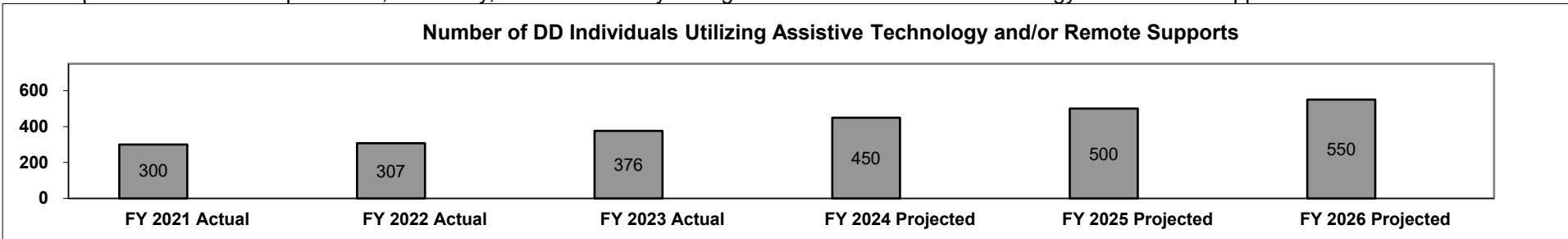
2c. Provide a measure(s) of the program's impact. (Continued)

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



Note: Based on 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 FY 2020 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. In FY 2022, 403 surveys were completed in MO and 13,559 surveys were completed nationally. FY 2023 data is anticipated to be released in Spring 2024.

- To improve consumer independence, autonomy, health and safety through utilization of Assistive Technology and Remote Support.



Notes: Remote Supports (RS) is the combination of technology in the person's home and a call center or information center that interprets the data collected by the technology and responds or calls an in-person support person when data indicates, or the consumer indicates, an in-person response is necessary. Due to the recognized national success and innovation of RS, DD created Value Based Payment (VBP) via a shared savings model with providers implementing RS. Shared savings is possible due to the fact that the combined cost of the technology and response center is much less than the cost of in-person services.

PROGRAM DESCRIPTION

Department: Mental Health

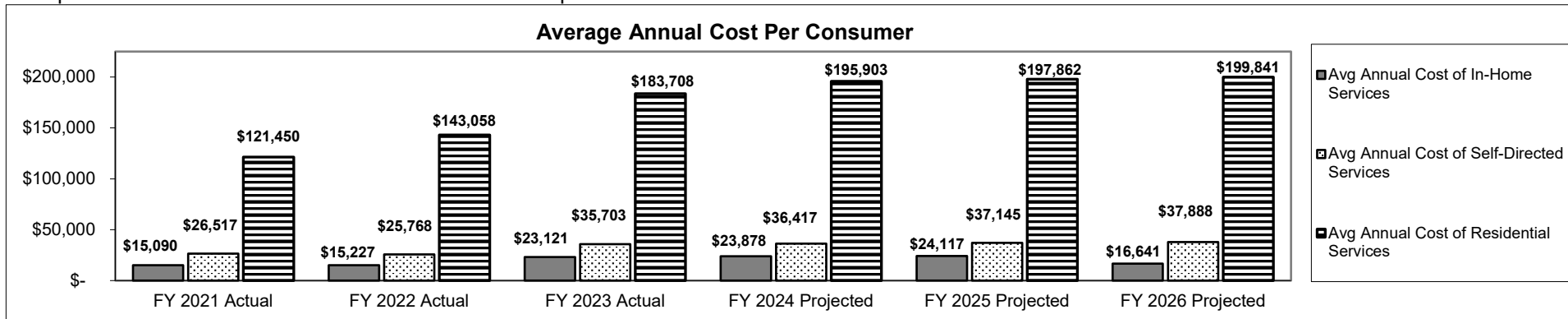
HB Section(s): 10.410, 10.425, 10.555

Program Name: In-Home Supports

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

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

- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home, shared living and Individualized Supported Living (and excludes Intensive Therapeutic Residential Habilitation). Cost includes provider rate increases approved in the FY 2022 and FY 2023 budgets to fund residential providers at a rate supporting a \$16/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

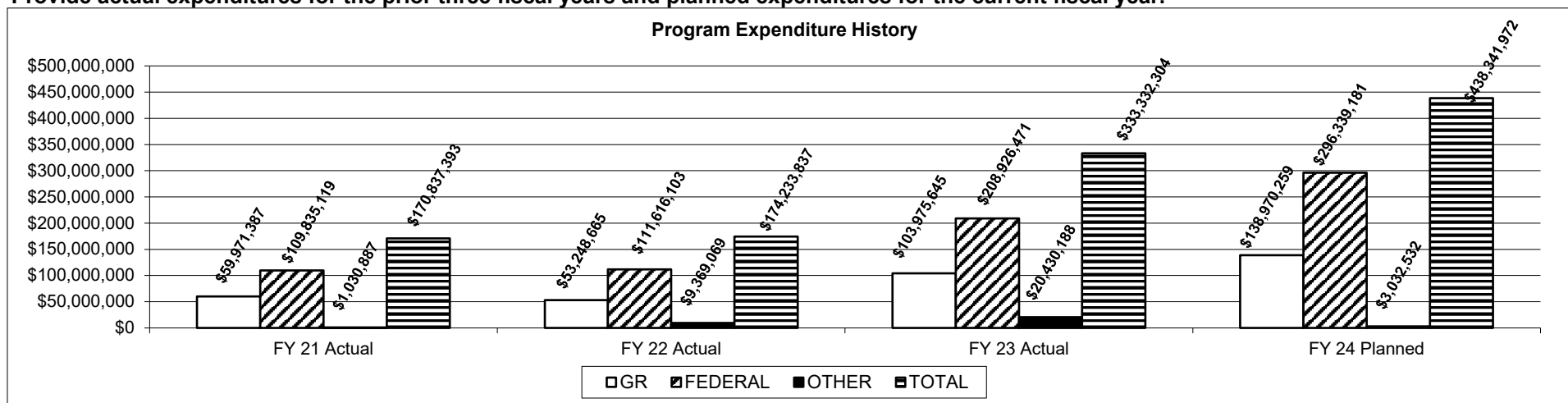
Department: Mental Health

HB Section(s): 10.410, 10.425, 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: FY 2024 Planned increase in expenditures is a result of FY 2022 and FY 2023 provider rate increases, and funding appropriated for HCBS Enhancements and Value Based Payments.

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

"Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109), HCBS FMAP Enhancement Fund (2444) 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 has the flexibility to provide round-the-clock support and protective oversight to individuals who cannot be supported in their own home using In-Home services or by family members. This program is operated through a network of privately contracted and state-operated providers in settings including 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). The individual'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.

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 all employment requirements, as well as receive required trainings. Data indicates providers who implement positive behavior support (PBS) training see a reduction in negative interactions between staff and individuals which can decrease the level of DSP support 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 funding in FY 2023 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**

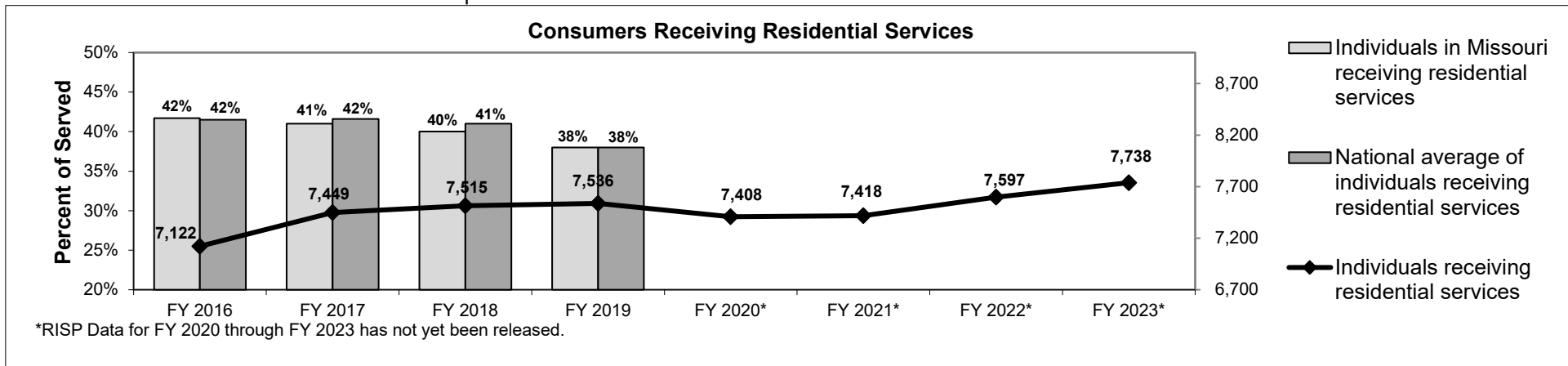
HB Section(s): **10.410**

Program Name: **Residential Services**

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

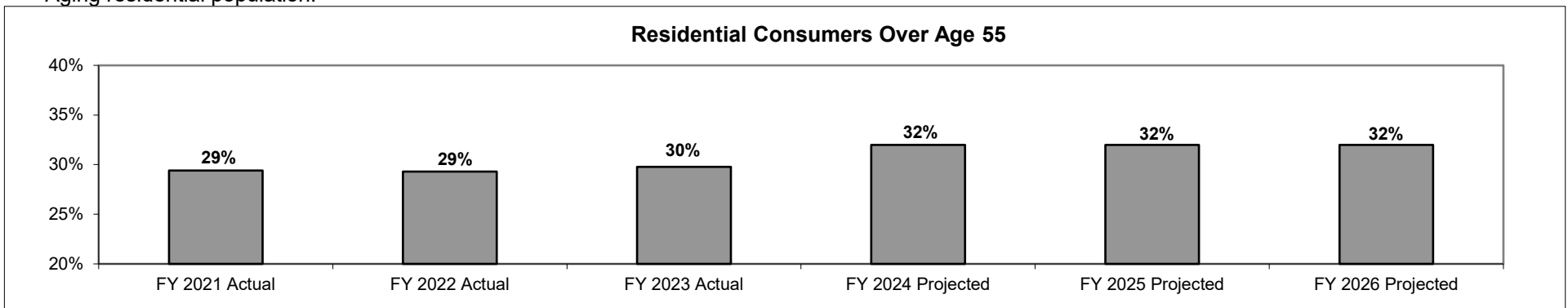
2a. Provide an activity measure(s) for the program.

- 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**

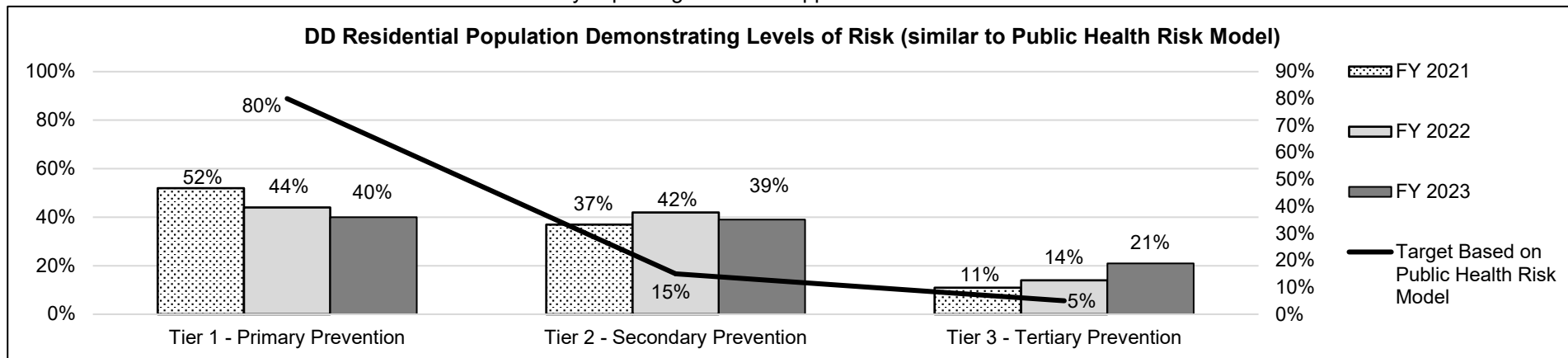
HB Section(s): **10.410**

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 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

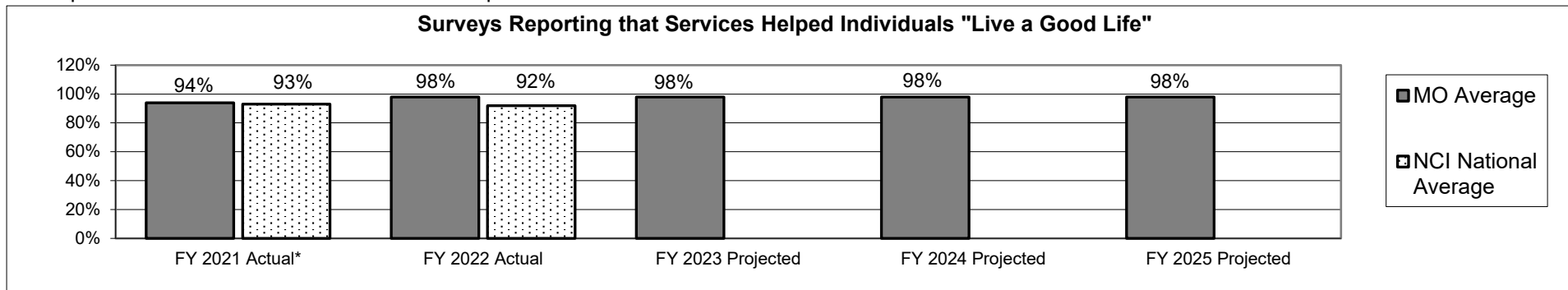
HB Section(s): 10.410

Program Name: Residential Services

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

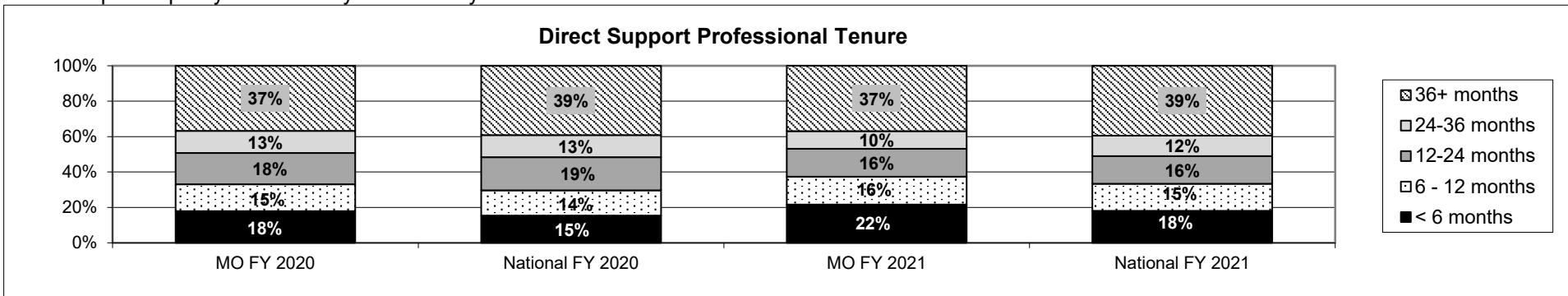
2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



National Core Indicators (NCI) is a voluntary effort by public developmental disabilities agencies to measure and track system performance. FY 2021 and FY 2022 data is from the Adult Family Survey, which is completed by family members of adults with IDD. During FY 2022, 226 family members in Missouri and 10,119 at the national level responded to this measure. FY23 data will be available May 2024.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator Staff Stability Survey/State of the Workforce 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 and is based on the calendar year (CY). Missouri's CY2022 data has been submitted for the national report that will be released in early 2024.

PROGRAM DESCRIPTION

Department: Mental Health

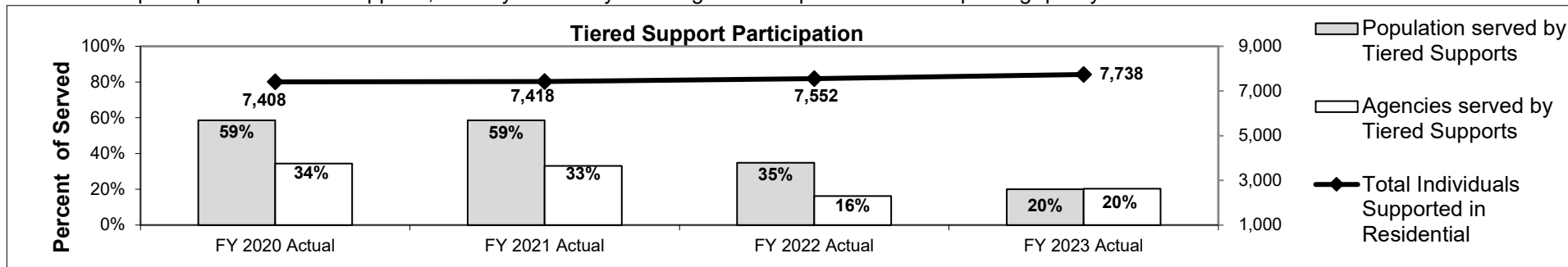
HB Section(s): 10.410

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)

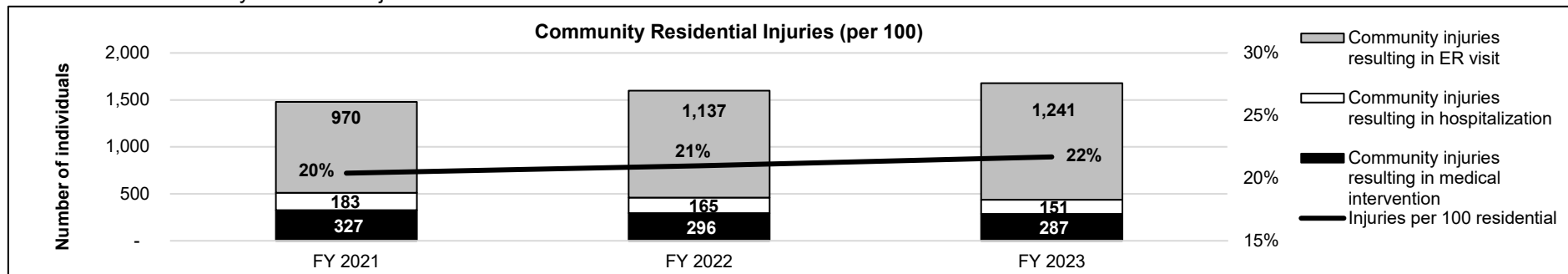
- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



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. The projected decrease in percentage is a product of increase in high risk individuals and providers having staffing issues which are significantly impacting their ability to deliver services.

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. For FY 2023, there was a slight increase in the number of reported injuries with a direct correlation to an increase of falls. Potential factors to the increase of falls with injuries could be a result of the individuals becoming more active in their communities due to lift of COVID restrictions and increase of outdoor activities.

PROGRAM DESCRIPTION

Department: Mental Health

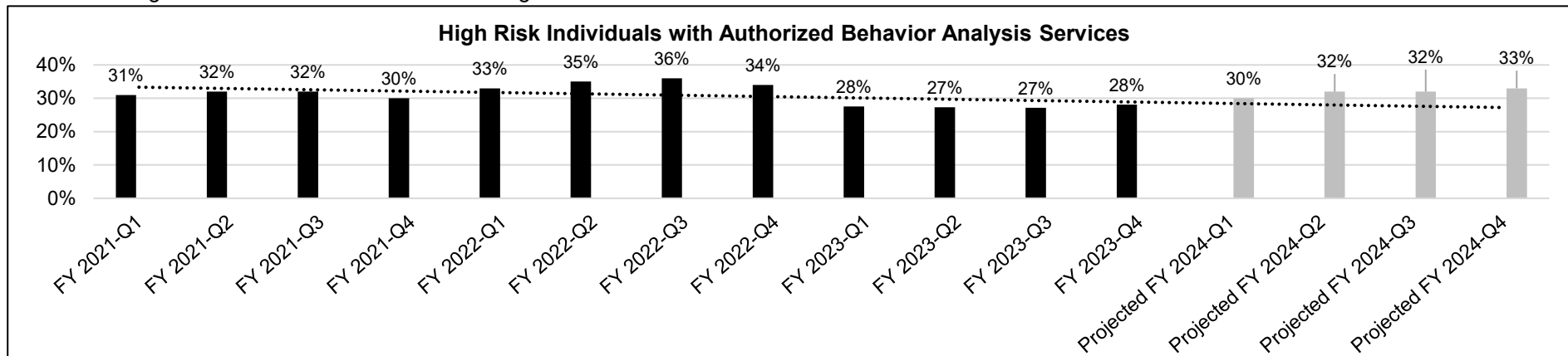
HB Section(s): 10.410

Program Name: Residential Services

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

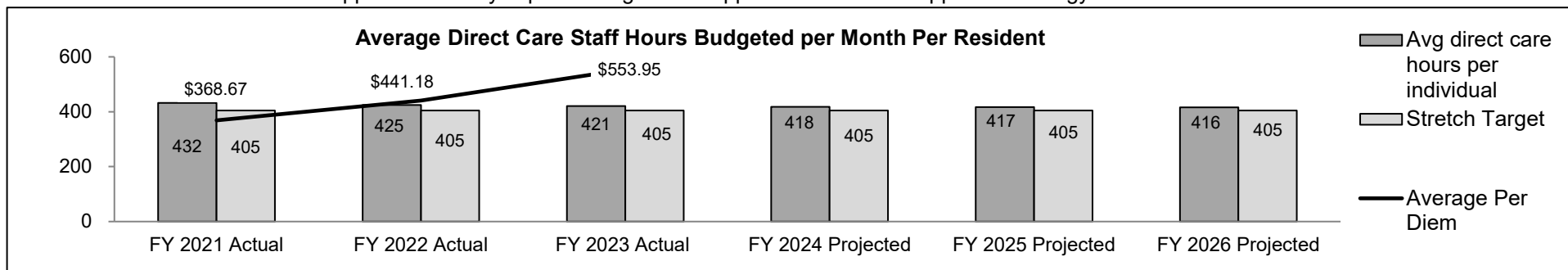
2c. Provide a measure(s) of the program's impact. (Continued)

- 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 impacting their ability to deliver services.

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



PROGRAM DESCRIPTION

Department: Mental Health

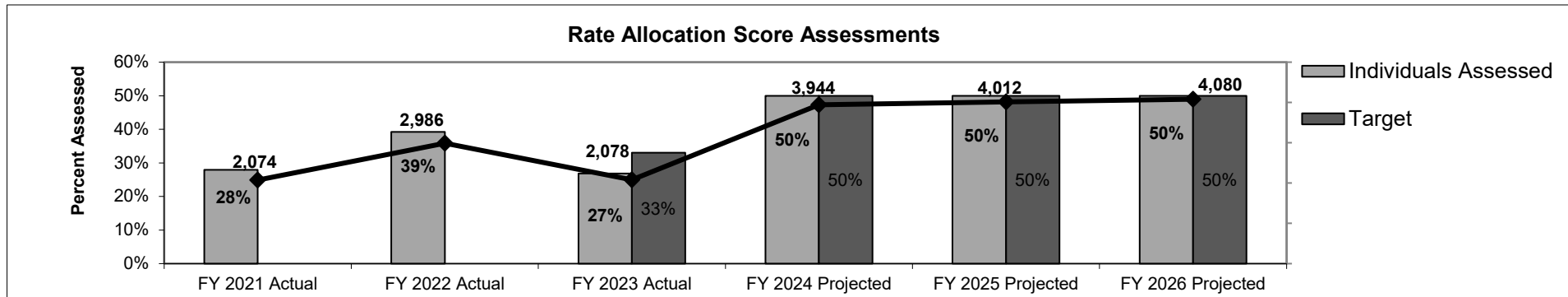
HB Section(s): 10.410

Program Name: Residential Services

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

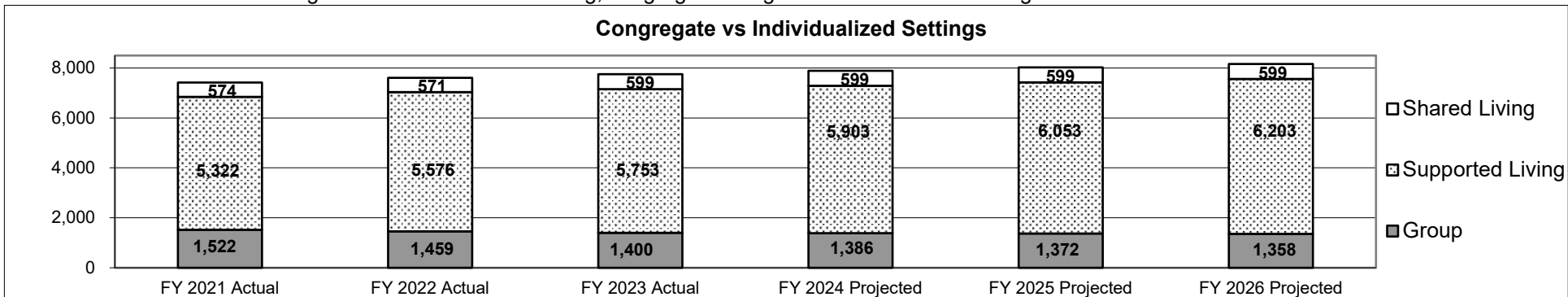
2d. Provide a measure(s) of the program's efficiency.

- 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 \$553.95

PROGRAM DESCRIPTION

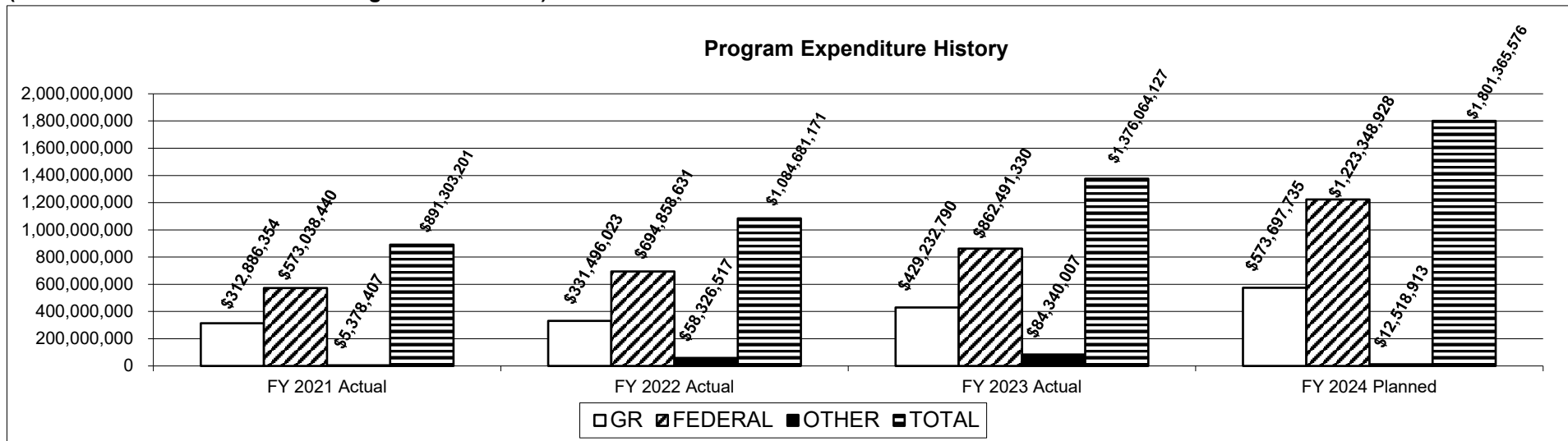
Department: Mental Health

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.)



4. **What are the sources of the "Other" funds?**
 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, 10.430

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 175 support coordinators, 34 support coordinator IIIs and 22 support coordinator supervisors. In FY 2023, 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. The Division of DD received an additional \$7.6M in FY 2023 to move 2,200 individuals from state support coordinators to private case managers. Local support coordination is serving nearly 77% of the individuals eligible for Division of DD services. 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, 10.430

Program Name: DD Support Coordination

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

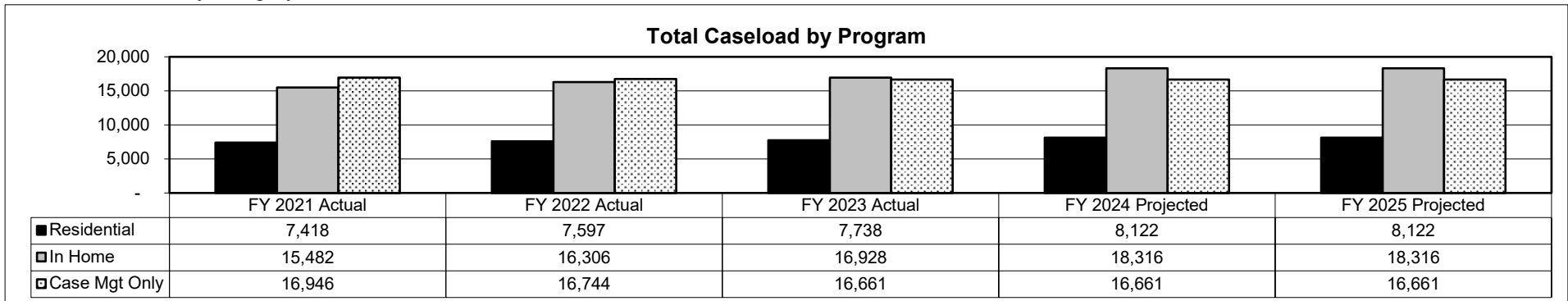
1b. What does this program do? (Continued)

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 10.430. 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

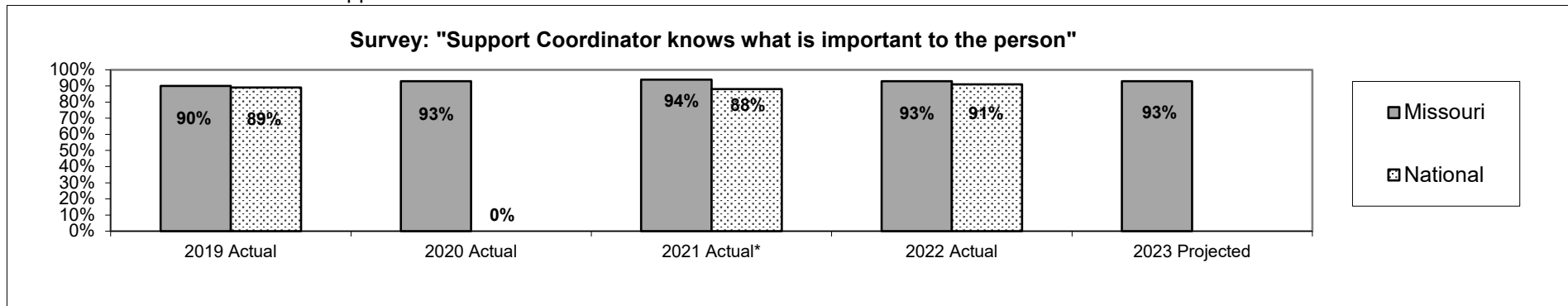
HB Section(s): 10.410, 10.430

Program Name: DD Support Coordination

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

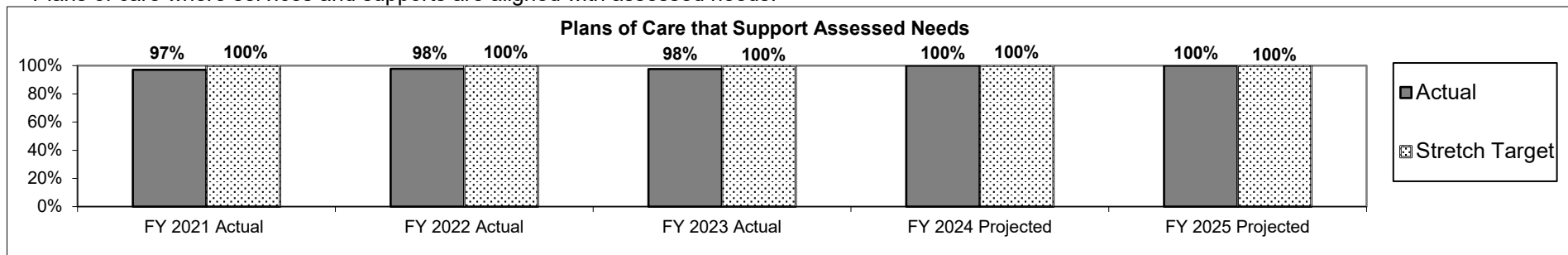
2b. Provide a measure(s) of the program's quality.

- 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 FY 2020 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. In FY 2022, 403 surveys were completed in MO and 13,559 surveys were completed nationally. FY 2023 data is anticipated to be released in Spring 2024.

- 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

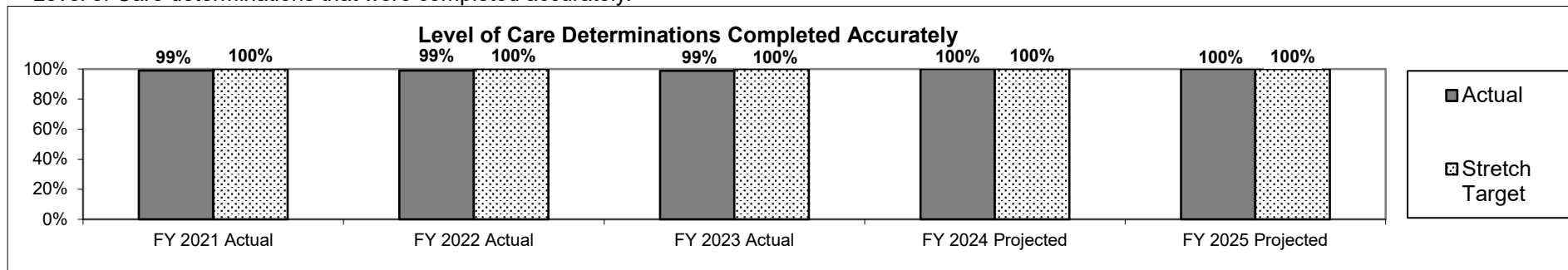
HB Section(s): 10.410, 10.430

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.

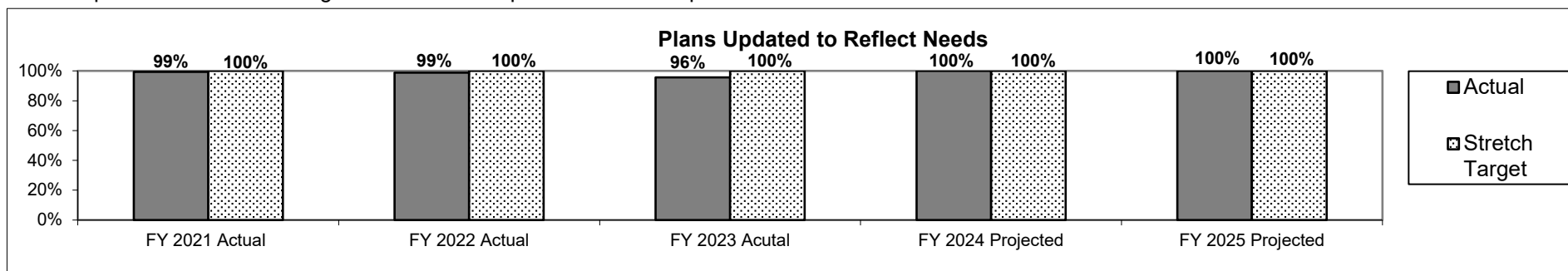


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

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

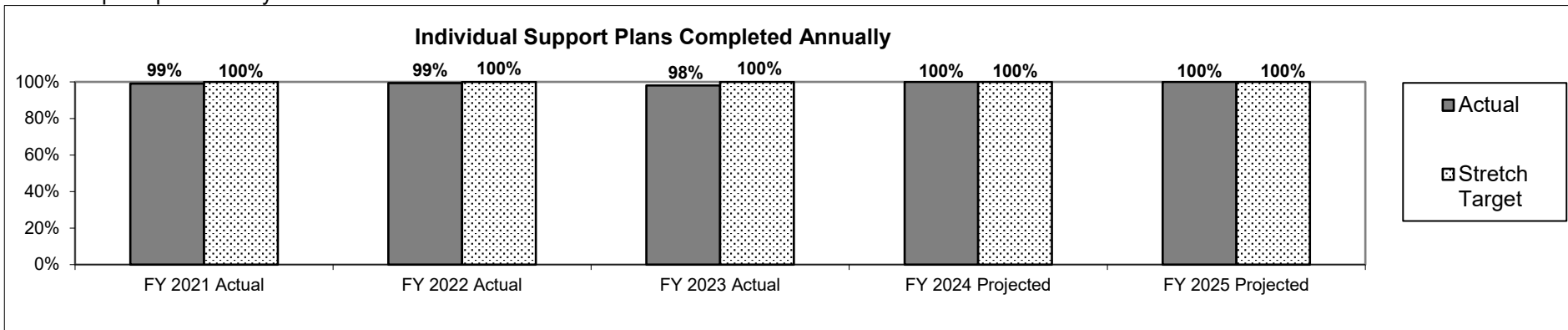
HB Section(s): 10.410, 10.430

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.

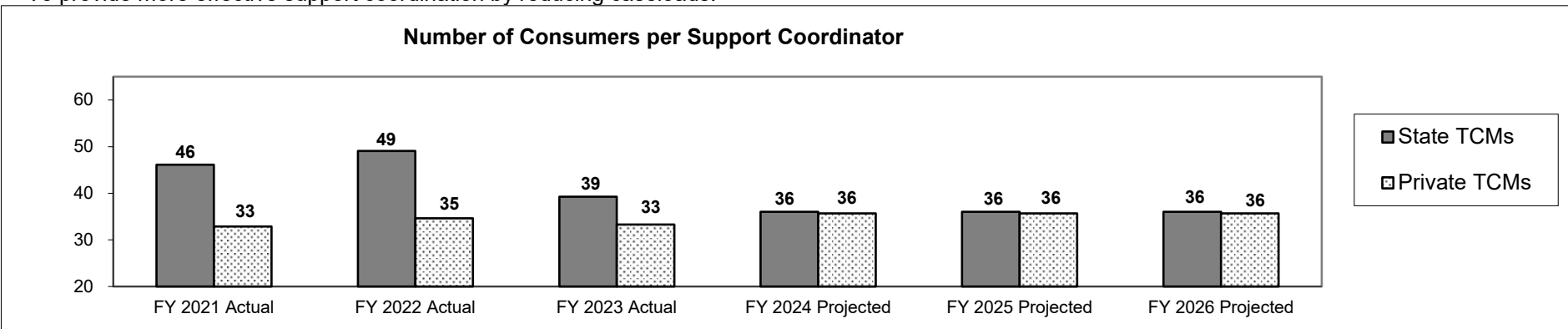
- To complete plans timely in an effort to reflect the current needs of individuals.



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.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.430

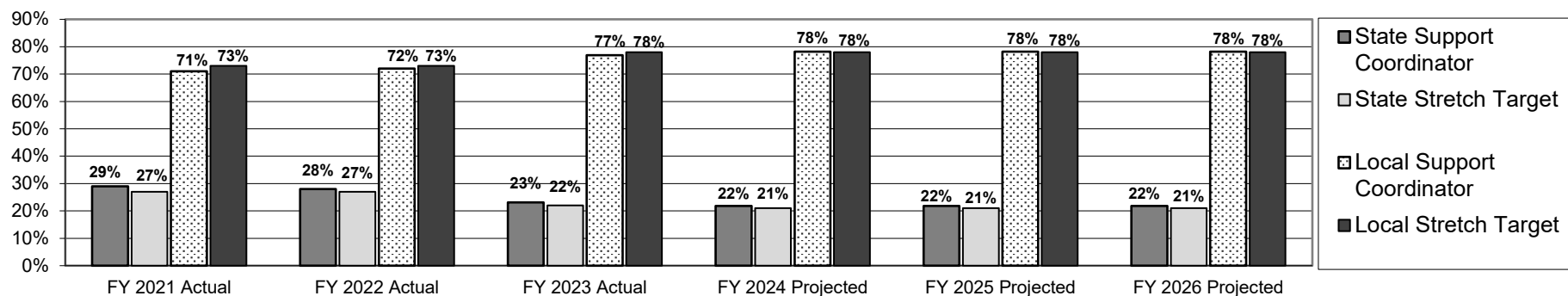
Program Name: DD Support Coordination

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.

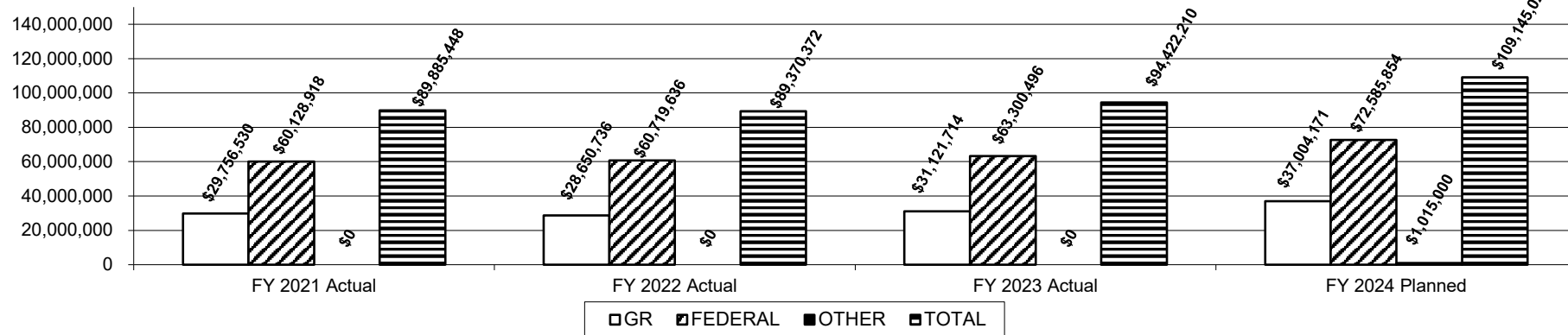
Percent of Consumers with a State or Local Support Coordinator



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



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.430

Program Name: DD Support Coordination

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

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 10.415

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?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with ASD and their families. These services are provided through Department of Mental Health (DMH) Medicaid waivers, Missouri's Autism Projects, and through specialized diagnostic clinics. There are approximately 16,784 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$463 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 36, according to the Centers for Disease Control and Prevention (2023). 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 has contracted with a provider to launch a large-scale diagnostic and treatment clinic in Springfield with additional treatment clinics in other rural areas to create more access to diagnostic and intervention services in Southwest Missouri.

In FY 2024, DD received funding for an additional intervention center in Rolla to create more access to diagnostic and intervention services in South Central Missouri. DD also received funding for the expansion of an existing Autism Center in St. Louis County. This expansion will increase care for children with Autism and other Developmental Disorders in Eastern Missouri with an estimated 60,000 visits annually.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410 10.415

Program Name: Autism

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

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

In addition to the increased funding to expand diagnostic services, DD received funding for an Autism research initiative to advance research and development of therapeutics and potential cures for cases of genetically caused Autism.

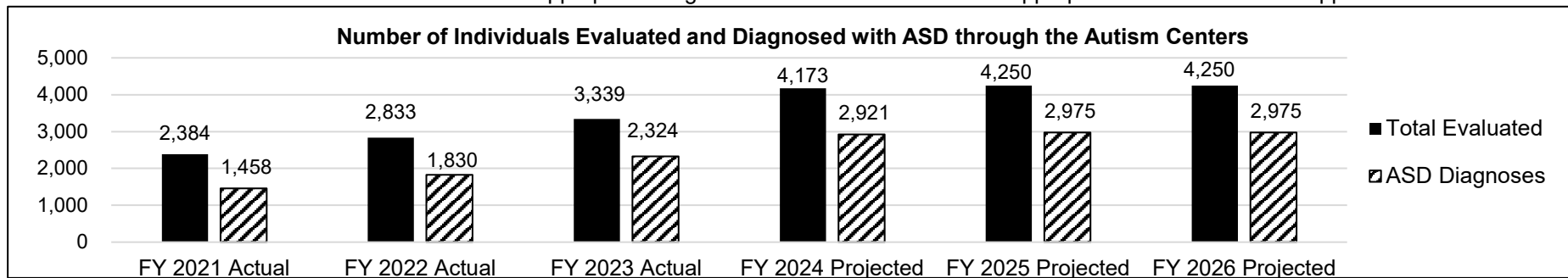
DD contracts with the University of Missouri-Columbia to implement a series of Extension for Community Healthcare Outcomes (ECHO) Autism programs to address a shortage of clinical and community providers throughout Missouri that can appropriately diagnose and care for individuals with Autism and their 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.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Missouri Autism Projects						
East	844	920	1,296	1,100	1,130	1,130
Northwest	742	859	1,177	925	925	925
Central	1,121	1,713	1,884	1,300	1,300	1,300
Southeast	202	591	627	450	450	450
Southwest	668	1,684	1,847	950	950	950
Diagnostic Clinics	2,384	2,673	3,339	5,882	5,932	5,982
Total Served:	5,961	8,440	10,170	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 10.415**

Program Name: **Autism**

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

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

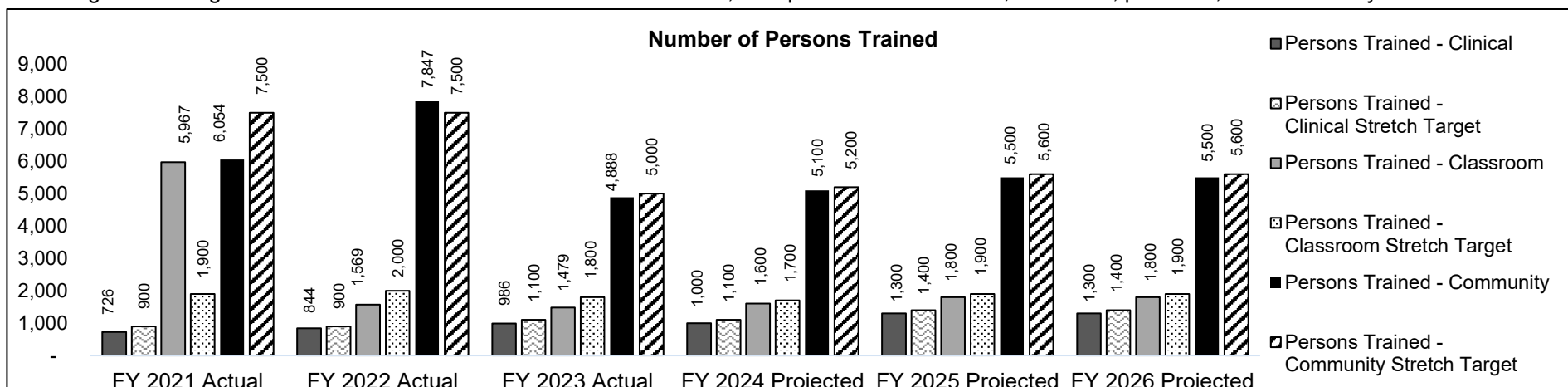
- Missouri's Autism Centers' median age (in months) at diagnosis (see note below).

Median Age at Diagnosis of ASD (months):			
Center	FY 2021	FY 2022	FY 2023
Thompson Center	55	69	67
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	46	53	56
Children's Mercy Hospital	44	56	61
SEMO Autism Center	59	65	60
Washington University - St. Louis	47	44	59
Mercy Kids Autism Center - St. Louis	41	50	50

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016)). The most recent CDC data from 2023 states the median age of ASD diagnosis is 49 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

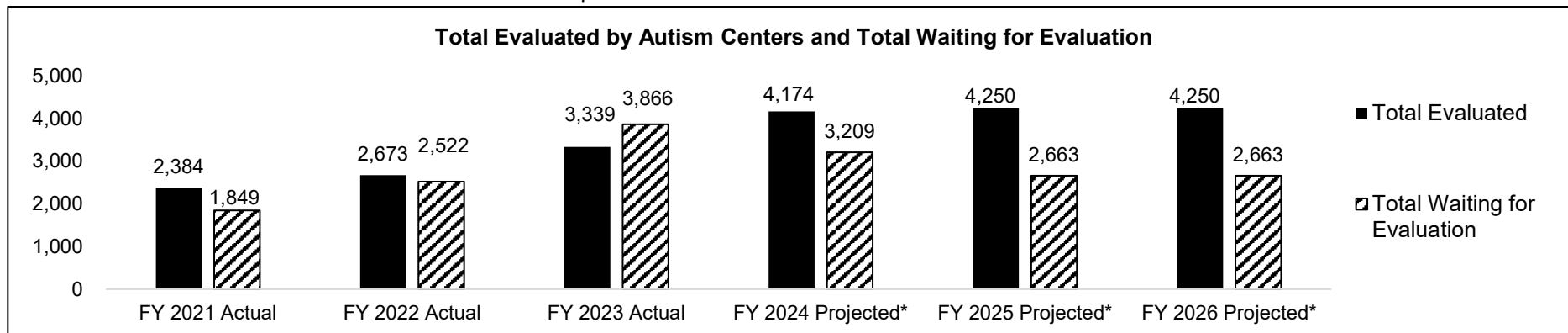
HB Section(s): 10.410 10.415

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)

- Number of children evaluated continues to rise as the prevalence of ASD increases.



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

FY 2023 Average Number of Individuals Waiting for ASD Evaluation

Center	4 Years Old and Younger	5 Years Old and Older	Total
Thompson Center	365	983	1348
Cardinal Glennon Children's Hospital	758	436	1194
Children's Mercy Hospital	199	311	510
SEMO Autism Center	106	123	229
Washington University - St. Louis	220	259	479
Mercy Kids Autism Center - St. Louis	63	43	106
Totals	1,711	2,155	3,866

PROGRAM DESCRIPTION

Department: Mental Health

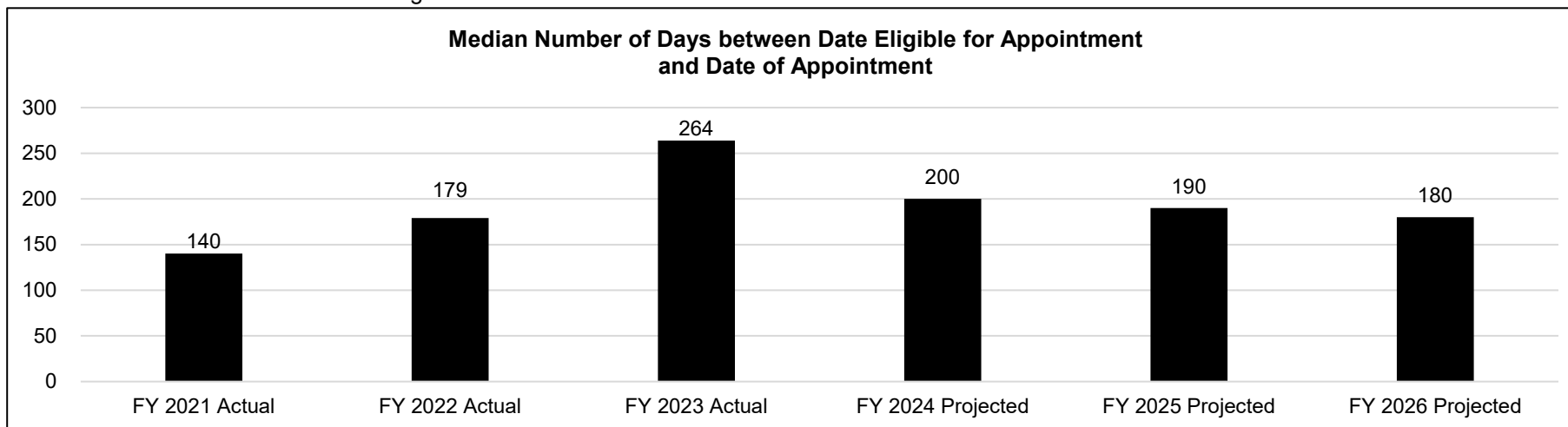
HB Section(s): 10.410 10.415

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 2023 Median Number of Days between Date Eligible for Appointment and Date of Appointment	
Age	Median Days Waiting
Children 4 Years Old and Younger	217
Children 5 Years Old and Older	306
All Individuals	264

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

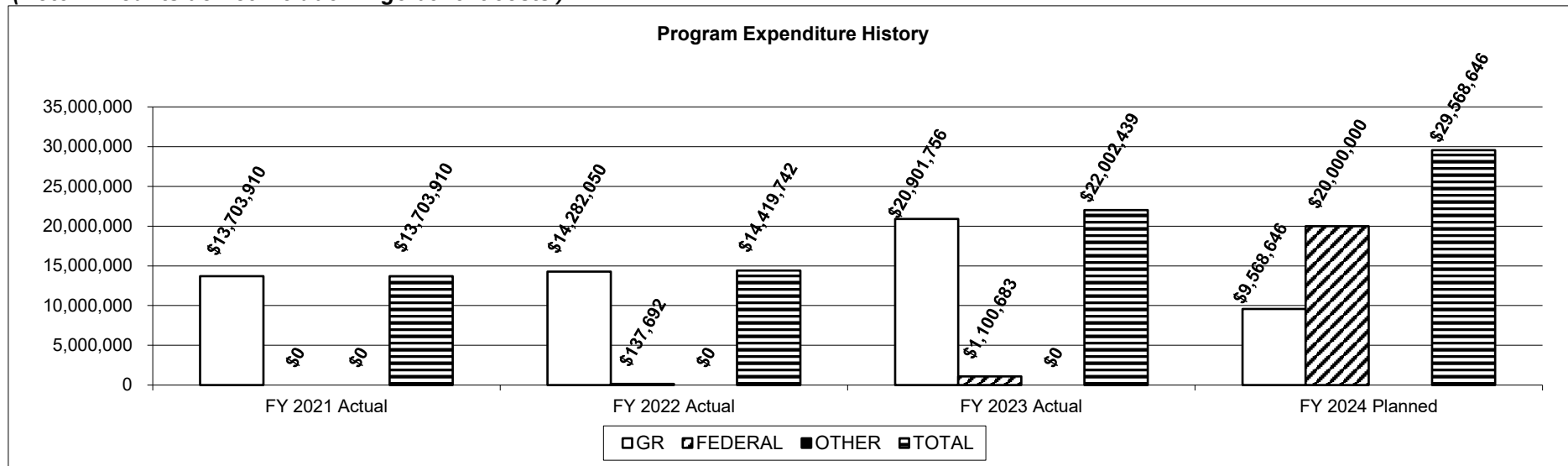
HB Section(s): 10.410 10.415

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 2024 Planned expenditures include \$500K in funding for Rolla Autism, \$10M as an extension of FY 2023 appropriated authority for the establishment of autism centers in Springfield and Joplin, \$5M for Autism Research, and \$5M for Autism Center improvements in St. Louis County.

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

N/A

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

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

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

No.

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

No.

NEW DECISION ITEM

RANK: 12 OF 29

Department: Mental Health Budget Unit 74205C
 Division: Developmental Disabilities
 DI Name: DD HBCS Additional Enhancements CTC DI# 1650016 HB Section 10.410

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,224,000	4,836,000	0	8,060,000
TRF	0	0	0	0
Total	3,224,000	4,836,000	0	8,060,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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.

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

Other Funds: None

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 12 **OF** 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>DD HBCS Additional Enhancements CTC</u> DI# <u>1650016</u>	HB Section <u>10.410</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.

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) was awarded partial year funding of \$4.42M in Fiscal Year 2024 to implement a Developmental Disabilities Health Home (DD Health Home) for individuals statewide served through DD. To continue services, funding is needed to support a full year of costs. 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 are not limited to: Diabetes, Asthma, dependent on a ventilator and conditions that place an individual at risk of developing another chronic condition.

The DD Health Home is an alternative approach to the delivery of health care services that promises better patient experiences 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.

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.

NEW DECISION ITEM

RANK: 12 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>DD HBCS Additional Enhancements CTC</u> DI# <u>1650016</u>	HB Section <u>10.410</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.)

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 10,400 waiver and non-waiver individuals will enroll in DD Health Home Services, and receive an estimated PMPM of \$100. Annually the DD Health Home anticipated cost is \$12,480,000. The Division was awarded funding to implement the DD Health Home model in FY 2024 with an initial 4 months of funding at \$4,420,000. This New Decision Item provides the remaining funds needed, or cost to continue, to cover the full year cost of those who began receiving services in FY 2024.

DD Health Home Utilization	
\$ 10,400	Projected DD Health Home Individuals
\$ 100	Monthly PMPM
<u>\$ 1,040,000</u>	Total Monthly Enrollment Expenditure
	12 Annualized
<u>\$ 12,480,000</u>	Total Annual Enrollment Expenditure
<u>\$ 4,420,000</u>	Less FY 2024 Appropriated ongoing funding
<u><u>\$ 8,060,000</u></u>	Total FY 2025 NDI

Total Estimated FY2025 cost \$ 8,060,000

HB Section	Approp	Type	Fund	Amount
10.410	Community Programs	PSD	0101	\$ 3,224,000
10.410	Community Programs	PSD	0148	\$ 4,836,000
				<u><u>\$ 8,060,000</u></u>

NEW DECISION ITEM

RANK: 12 OF 29

Department: Mental Health Budget Unit 74205C
 Division: Developmental Disabilities
 DI Name: DD HBCS Additional Enhancements CTC DI# 1650016 HB Section 10.410

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLAR
Program Distributions	3,224,000		4,836,000		0		8,060,000		0
Total PSD	3,224,000		4,836,000		0		8,060,000		0
Grand Total	3,224,000	0.0	4,836,000	0.0	0	0.0	8,060,000	0.0	0

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

- 6a. Provide an activity measure(s) for the program.**
The Division plans to track and report any fiscal impact pertaining to a reduction in utilization of Emergency Department Care and Hospitalization.
- 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.
- 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.
- 6d. Provide a measure(s) of the program's efficiency.**
The Division plans to track and report any fiscal impact pertaining to a reduction in utilization of Emergency Department Care and Hospitalization.

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 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD HCBS Enhancements CTC - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,060,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,060,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,060,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,224,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,836,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 14 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Missouri Autism Centers</u> DI# <u>1650017</u>	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	1,350,000	0	0	1,350,000
TRF	0	0	0	0
Total	1,350,000	0	0	1,350,000
FTE	0.00	0.00	0.00	0.00

	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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 14 **OF** 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Missouri Autism Centers</u>	DI# <u>1650017</u>
	HB Section <u>10.410</u>

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

The latest CDC data indicates the prevalence rate for Autism Spectrum Disorder (ASD) in Missouri is 1 in 41, or 2.5% of the general population. This percentage is lower than the average percentage identified with ASD (2.8%) in all communities in the United States where CDC tracked ASD among 8-year olds in 2020 (Community Report on Autism 2023, CDC). The prevalence of ASD has been increasing over the past few decades and has accelerated even more during this last decade. Early diagnosis and treatment of ASD is critical and correlates with better outcomes even later in life (Rogge & Janssen 2019). Research indicates a proper diagnosis and early intervention significantly decreases social and economic costs associated with the care and treatment of individuals with ASD (Cakir, Frye & Walker 2020). Currently, many barriers exist for parents and families that prevent early diagnosis and treatment. Many clinics in Missouri have a six month or more waiting list for diagnostic services and treatment. Additionally, therapy options once diagnosed remain limited. Expanding assessment and therapy options is important to ameliorate the societal impact of individuals with ASD, their families, and the State of Missouri. Currently, there are state-funded Autism Centers in Columbia, St. Louis, Kansas City, and Cape Girardeau. Geographically, Southwest and South Central Missouri has need for greater capacity in relation to state-funded autism services.

During the FY 2023 legislative session, the Division of DD was awarded \$10M in funding to Springfield and Joplin in HB 10.415 for large-scale diagnostic and treatment clinics to create additional options for individuals in Southwest Missouri suspected of having ASD. Additionally, during the FY 2024 legislative session, the Division of DD was awarded \$500,000 dollars in HB 10.410 to expand autism diagnostics for individuals suspected of having ASD in Rolla. This request is to provide ongoing funding to support increased capacity for diagnostic evaluations and treatment for the Springfield Autism Center and the Rolla Regional Diagnostics Clinic.

NEW DECISION ITEM

RANK: 14 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Missouri Autism Centers</u> DI# <u>1650017</u>	HB Section: <u>10.410</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.)

This request is for the annual funding required to provide additional services to individuals in Southwest and South Central Missouri. The Division anticipates services to begin in FY 2024. Current average funding per evaluation based on other Missouri Autism Centers is ~\$1,700. Springfield Autism Center projects 500 evaluations in FY 2025 for total funding needed of \$850,000. Rolla Regional Diagnostics projects 294 evaluations in FY 2025 for total funding needed of \$500,000.

Center Name/City	FY 2024 Funding	Projected Evaluations/ Year	Current Cost/ Evaluation
Thompson Center (Columbia)	\$ 2,633,662	1,549	\$ 1,700.23
Knights of Columbus (St. Louis)	\$ 1,533,662	902	\$ 1,700.29
Children's Mercy (Kansas City)	\$ 1,833,622	1,079	\$ 1,699.37
Mercy Kids (St. Louis)	\$ 2,033,616	1,196	\$ 1,700.35
SEMO (Cape Girardeau)	\$ 1,032,028	607	\$ 1,700.21
Washington University (St. Louis)	\$ 933,410	549	\$ 1,700.20
	FY 2025 Proposed	Evaluations/ Year	Current Cost/ Evaluation
Springfield Autism Center (Springfield)	\$ 850,000	500	\$ 1,700.00
Rolla Regional Diagnostics (Rolla)	\$ 500,000	294	\$ 1,700.68

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	1928	PSD	0101	\$ 1,350,000
				\$1,350,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,350,000		0		0		1,350,000		0
Total PSD	1,350,000		0		0		1,350,000		0
Grand Total	1,350,000	0.0	0	0.0	0	0.0	1,350,000	0.0	0

NEW DECISION ITEM

RANK: 14 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Missouri Autism Centers</u>	DI# <u>1650017</u>
	HB Section <u>10.410</u>

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

- 6a. Provide an activity measure(s) for the program.**
DD will collect data to ensure Missourians have access to evidence-based ASD diagnostic evaluations allowing families to access appropriate intervention and support services.
- 6b. Provide a measure(s) of the program's quality.**
DD will collect data on provider performance relative to national averages pertaining to age at time of diagnosis.
- 6c. Provide a measure(s) of the program's impact.**
DD will collect data on access to care and provider performance related to the total number of children waiting for an evaluation, number of children receiving an evaluation, and length of time between eligibility and appointment. Additional measures may include the number of targeted trainings provided to increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.
- 6d. Provide a measure(s) of the program's efficiency.**
DD will collect data on efforts to reduce the overall wait time for evaluations.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Once a child receives an Autism diagnosis, access to effective early intervention treatment services is extremely important. The best way to provide effective, continuous treatment services is to provide access to local communities. The Springfield Autism Center and the Rolla Regional Diagnostic Clinic will address this need in Southwest and South Central Missouri by providing:

- access to ASD evaluation services aligned with best practice standards.
- evaluation processes that includes input and evaluation by a comprehensive multi-disciplinary team of certified professionals.
- access to Applied Behavior Analysis services, Occupational Therapy, Speech and Language Therapy, and other services deemed appropriate.
- access to early intervention programs.
- additional resources and referrals to relevant providers based on the assessed needs of the child and his or her family.
- access to therapies and services to children and their families in their own communities.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD Missouri Autism Centers - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,350,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,350,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,350,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 28 OF 29

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Increased Authority for CD Funds Transfer CTC DI# 1650018	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	2,674,898	2,674,898	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,674,898	2,674,898	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Mental Health Interagency Payment Fund (0109)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri's Children's Division (CD) currently has children in their custody with a developmental disability diagnosis whose level of need indicates that he or she would be best served in a DD waiver. The Division of Developmental Disabilities (DD) absorbs all the costs up front related to the waiver services and invoices CD for reimbursement. The legislature approved DD provider rate increases in FY 2022, FY 2023, and FY 2024, which has increased the amount DD paid to providers for these children's services. As a result, supplemental funding is requested for the FY 2024 budget. An increase in appropriation authority available in the Mental Health Interagency Payment fund is necessary to capture the full amount needed to reimburse DD for these payments.

NEW DECISION ITEM
RANK: 28 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Increased Authority for CD Funds Transfer CTC</u> DI# <u>1650018</u>	HB Section <u>10.410</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.)

The level of appropriation authority needed is dependent on the rates for which providers are paid for the services and how many CD children are assigned to a DD Waiver. Although DD requested to reduce the appropriation authority in FY 2023 because of unexpended authority and declining numbers of CD children assigned to DD waivers, circumstances have since changed. The rate increases enacted in FY 2022 and FY 2023 generated increased payments by DD to providers, thereby increasing the need for additional authority. The amount invoiced to CD between FY 2022 and FY 2023 increased by 48% (from \$5.8M to \$8.6M). Ongoing funding for the rate increases to providers was also appropriated in the FY 2023 budget. At this time, the Division projects the need for an authority increase of 30% over FY 2023 in order to cover the anticipated increases resulting from provider rate increases and fluctuations in the number of CD children assigned in a DD waiver. DD is requesting a total increase in authority of \$2,674,898.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	0399	PSD	0109	\$2,674,898
				\$2,674,898

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLA RS
Program Distributions			0		2,674,898		2,674,898		0
Total PSD	<u>0</u>		<u>0</u>		<u>2,674,898</u>		<u>2,674,898</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,674,898</u>	<u>0.0</u>	<u>2,674,898</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 28 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Increased Authority for CD Funds Transfer CTC</u> DI# <u>1650018</u>	HB Section <u>10.410</u>

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

- 6a. Provide an activity measure(s) for the program.
N/A

- 6b. Provide a measure(s) of the program'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 efficiency.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To allow payments to be made due to fluctuations in the number of CD children assigned in a DD waiver and increased provider rates.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD Increased Authority CD Fund - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,674,898	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,674,898	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,674,898	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,674,898	0.00		0.00

NEW DECISION ITEM

RANK: 23 OF 29

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Development Disabilities</u>	
DI Name: <u>Community Transitions Value Based Payments</u> DI# <u>1650019</u>	HB Section: <u>10.410</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	6,000,000	0	0	6,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,000,000	0	0	6,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 23 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Development Disabilities</u>	
DI Name: <u>Community Transitions Value Based Payments</u> <u>DI# 1650019</u>	HB Section <u>10.410</u>

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

The Division of Developmental Disabilities (DD) operates a community-based service delivery system utilizing core funding to provide in-home supports, residential services, autism supports, and other specialized services to support individuals with developmental disabilities who would otherwise require care in a higher cost facility setting. DD community services are delivered through a network of contracted providers. Despite a robust network of DD community service providers, a national shortage of direct support professionals to provide community services has created challenges in access to care. These challenges most acutely affect individuals with developmental disabilities who require intensive behavioral support. These individuals whom require a more intensive level of support while living in the community are currently in hospitals, jails, homeless shelters or more restrictive settings. This can happen when the current community services provider is experiencing staffing shortages or an aging parent is no longer able to care for the individual in the home even with supports.

Lack of specialized and appropriate care while in these settings can exacerbate aggressive behaviors and lead to an overall decline in condition and even more challenges in returning to a community setting. Transition from these settings into the community is compounded by those factors previously mentioned, and frequently requires a period of stabilization and additional support from the DD community provider in order to successfully remain in the community. A piloted value-based incentive payment arrangement would support a limited number of individuals with developmental disabilities to receive the additional specialized support and stabilization necessary to transition from these high cost, more restrictive and unsafe settings.

The Division of DD is requesting \$6 Million General Revenue funding in order to continue development and implementation of a value-based payment (VBP) to cover the temporary costs incurred by DD community service providers as they partner with DD to successfully transition these individuals into the community. DD is working with stakeholders to develop VBP pilot criteria to ensure participating DD community service providers have the specialized skills necessary. The VBP pilot incentive payment is restricted to costs associated with the provision of specialized support beyond the current DD community service provider requirements.

NEW DECISION ITEM

RANK: 23 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Development Disabilities</u>	
DI Name: <u>Community Transitions Value Based Payments</u> DI# <u>1650019</u>	HB Section <u>10.410</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.)

The Division is working with the state's actuaries to develop a value-base payment rate for costs associated with the provision of specialized support beyond the current DD community service provider requirements and those supports not reimbursable through Medicaid. Tracked outcomes and actual costs from the VBP pilot will inform the development of future outcome-based value-base payments.

Currently, there are less than 70 DD individuals needing this level of transition support.

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	1919	PSD	0101	\$6,000,000

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

Budget Object Class/Job Class	Dept Req	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
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	6,000,000		0		0		6,000,000		0
Total PSD	6,000,000		0		0		6,000,000		0
Grand Total	6,000,000	0.0	0	0.0	0	0.0	6,000,000	0.0	0

NEW DECISION ITEM

RANK: 23 OF 29

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Development Disabilities</u>	
DI Name: <u>Community Transitions Value Based Payments</u> DI# <u>1650019</u>	HB Section <u>10.410</u>

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

6a. Provide an activity measure(s) for the program.
DD will collect data to define outcomes/quality measures, establish core data elements and baseline date, 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 pilot 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 the pilot VBP implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This pilot 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 evolve as additional data becomes available.

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DD Community Transitions VBP - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Autism Program

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74214C, 74216C, 74219C
Division	Developmental Disabilities		
Core	Autism Centers	HB Section	10.415

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	5,000,000	0	5,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with Autism Spectrum Disorders (ASD) and their families. During the 2023 legislative session, funding was awarded to the Division for implementation of Autism Centers in Joplin and Springfield. During the FY 2024 legislative session, an additional \$5,000,000 was awarded for the expansion of an Autism Center in St. Louis County. These efforts will increase capacity for treatment and diagnostic options in Missouri. For FY 2025, Budget Stabilization Fund authority for Autism Centers in Springfield and Joplin was core reduced.

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

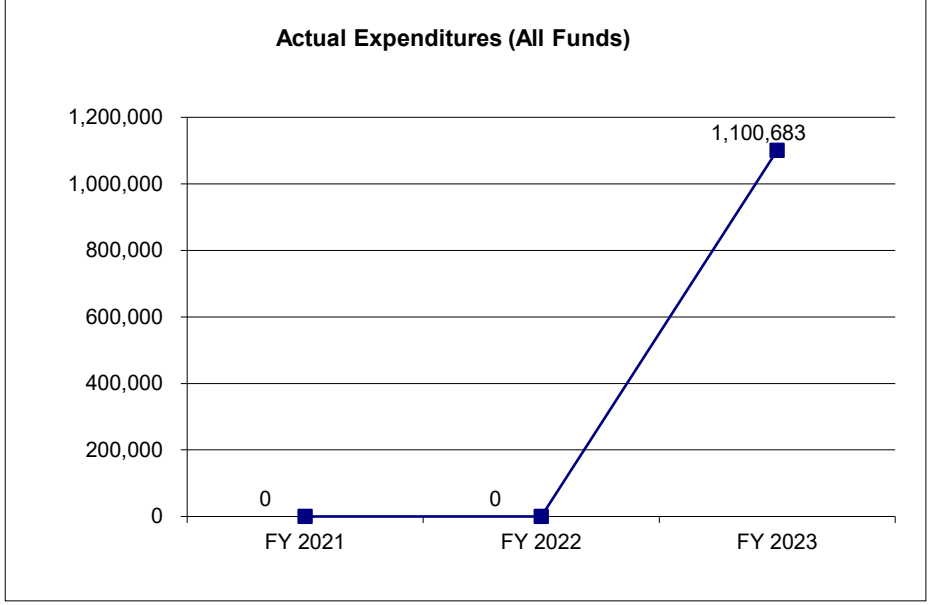
Autism

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74214C, 74216C, 74219C
Division	Developmental Disabilities		
Core	Autism Centers	HB Section	10.415

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	10,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	10,000,000	15,000,000
Actual Expenditures (All Funds)	0	0	1,100,683	N/A
Unexpended (All Funds)	0	0	8,899,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,899,317	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of August 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) FY 2023 new funding authority was appropriated to the Department of Mental Health for Autism Centers in Joplin and Springfield from the Budget Stabilization Fund. Lapse occurred as a result of timing for construction/expansion and implementation of projects.

(2) FY 2024 Appropriation includes an additional \$5,000,000 in authority for the expansion of an Autism Center in St. Louis County.

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 ADJUSTMENTS							
Core Reduction	317 2389 PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of Budget Stabilization Fund authority for capital improvements for Autism Center in Springfield
NET DEPARTMENT CHANGES		0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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 ADJUSTMENTS							
Core Reduction	318 2390 PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of Budget Stabilization Fund authority for capital improvements for Autism Center in Joplin
NET DEPARTMENT CHANGES		0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
STL COUNTY 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 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD AUTISM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,100,683	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN AUTISM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL COUNTY AUTISM								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,100,683	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,100,683	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL COUNTY AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DD HCBS Enhancements

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74215C
Division	Developmental Disabilities		
Core	HCBS Enhancements	HB Section	10.420

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:				

2. CORE DESCRIPTION

The 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.

The Health Risk Screening Tool (HRST) is planned to complete implementation in FY 2024.

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

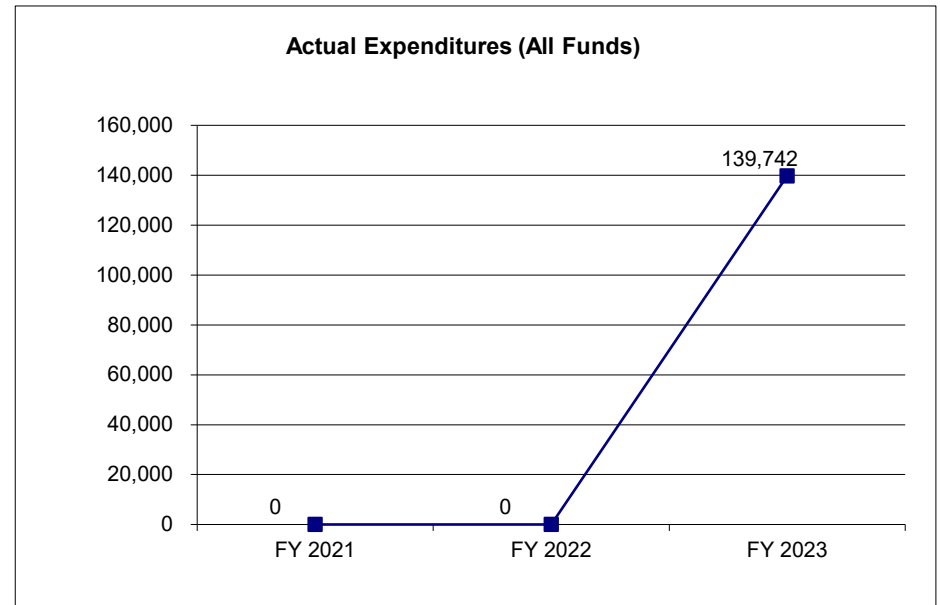
In-Home Residential

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74215C
Division	Developmental Disabilities		
Core	HCBS Enhancements	HB Section	10.420

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	12,054,815	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	12,054,815	150,000
Actual Expenditures (All Funds)	0	0	139,742	N/A
Unexpended (All Funds)	0	0	11,915,073	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	11,915,073	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of August 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) FY 2023 one-time funding was appropriated to the Department of Mental Health to allow DD to implement programs to enhance HCBS services to supported individuals. Lapse occurred as a result of the timeframe to contract implementation of major HCBS enhancement initiatives.

(2) FY 2024 includes funding for one-time expenditures related to implementation of the Health Risk Screening Tool (HRST) module for DD Health Home.

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	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	316 9746 PD	0.00	0	(150,000)	0	(150,000)	Reduction of HCBS FMAP Enhancement Funds for the completion of the Health Risk Screening Tool
NET DEPARTMENT CHANGES		0.00	0	(150,000)	0	(150,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HCBS ENH								
CORE								
PROGRAM-SPECIFIC								
HCBS FMAP ENHANCEMENT	139,742	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - PD	139,742	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	139,742	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$139,742	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HCBS ENH								
CORE								
PROGRAM DISTRIBUTIONS	139,742	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - PD	139,742	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$139,742	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$139,742	0.00	\$150,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DD Patients Post Discharge

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74215C
Division	Developmental Disabilities		
Core	Patients Post Discharge	HB Section	10.425

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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 2023, \$2,000,000 was proportionally distributed to 20 hospitals that provided 2,729 days of care because they were unable to discharge 45 DD waiver individuals.

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

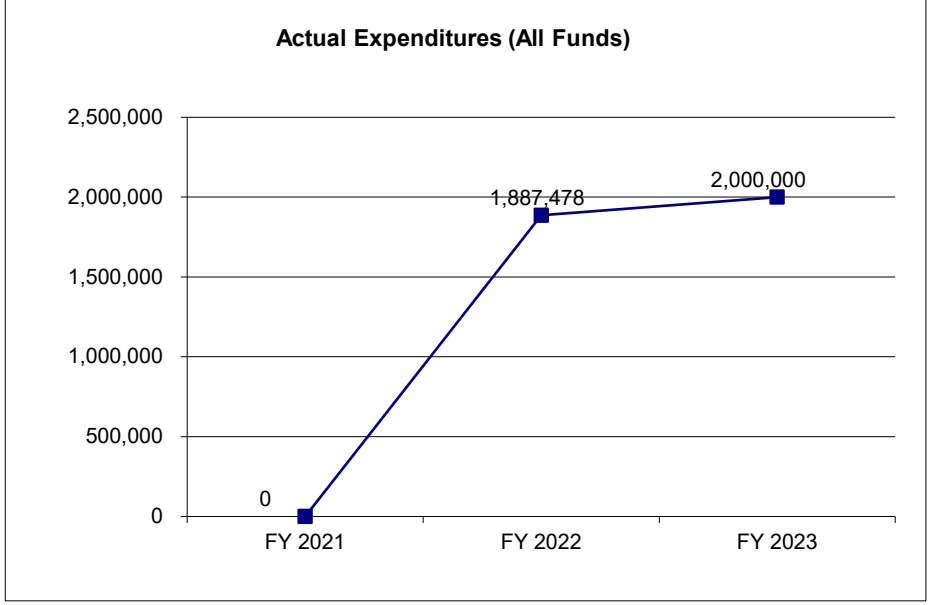
In-Home
Residential

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74215C
Division	Developmental Disabilities		
Core	Patients Post Discharge	HB Section	10.425

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	(60,000)	0	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	1,940,000	2,000,000	1,940,000
Actual Expenditures (All Funds)	0	1,887,478	2,000,000	N/A
Unexpended (All Funds)	0	52,522	0	N/A
Unexpended, by Fund:				
General Revenue	0	52,522	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of August 1, 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 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD PATIENTS POST DISCHARGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD PATIENTS POST DISCHARGE								
CORE								
PROGRAM DISTRIBUTIONS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DD Community Support Staff

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74242C
Division	Developmental Disabilities		
Core	Community Support Staff	HB Section	10.430

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,088,176	8,270,263	0	12,358,439	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,088,176	8,270,263	0	12,358,439	Total	0	0	0	0
FTE	27.50	206.88	0.00	234.38	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,936,686	6,189,458	0	8,126,143
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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 209 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)

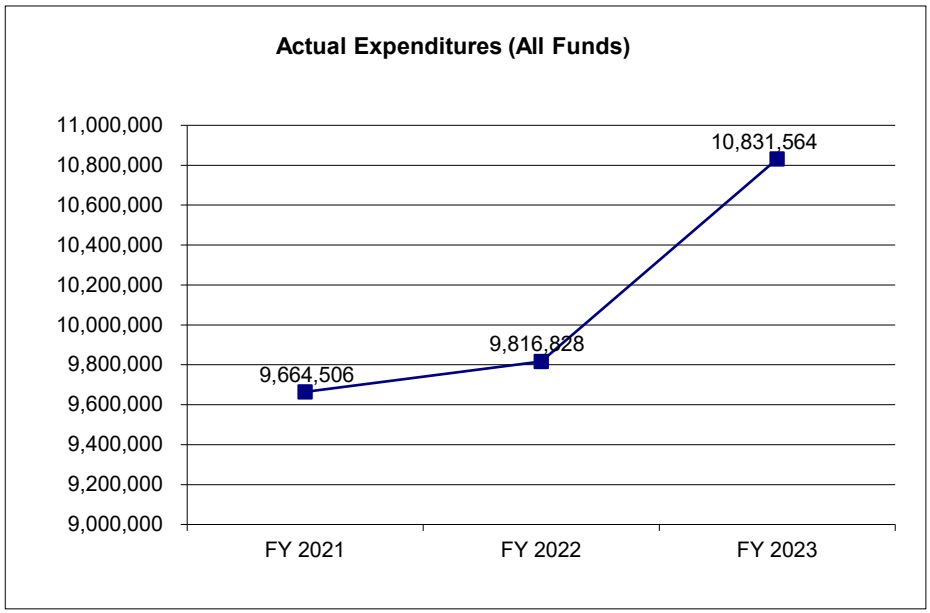
DD Service Coordination

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74242C
Division	Developmental Disabilities		
Core	Community Support Staff	HB Section	10.430

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	10,565,185	10,670,838	11,369,310	12,358,439
Less Reverted (All Funds)	(68,848)	(72,017)	(92,971)	(122,645)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,496,337	10,598,821	11,276,339	12,235,794
Actual Expenditures (All Funds)	9,664,506	9,816,828	10,831,564	N/A
Unexpended (All Funds)	831,831	781,993	444,775	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	831,831	781,993	444,775	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 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 ongoing 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	4,088,176	8,270,263	0	12,358,439	
	Total	234.38	4,088,176	8,270,263	0	12,358,439	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1403 2200 PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	234.38	4,088,176	8,270,263	0	12,358,439	
	Total	234.38	4,088,176	8,270,263	0	12,358,439	
GOVERNOR'S RECOMMENDED CORE							
	PS	234.38	4,088,176	8,270,263	0	12,358,439	
	Total	234.38	4,088,176	8,270,263	0	12,358,439	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,006,077	61.29	4,088,176	27.50	4,088,176	27.50	0	0.00
DEPT MENTAL HEALTH	7,825,488	173.90	8,270,263	206.88	8,270,263	206.88	0	0.00
TOTAL - PS	10,831,565	235.19	12,358,439	234.38	12,358,439	234.38	0	0.00
TOTAL	10,831,565	235.19	12,358,439	234.38	12,358,439	234.38	0	0.00
GRAND TOTAL	\$10,831,565	235.19	\$12,358,439	234.38	\$12,358,439	234.38	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
DEPUTY DIVISION DIRECTOR	36,856	0.33	40,492	0.34	29,773	0.25	0	0.00
PROJECT SPECIALIST	60,306	0.57	69,133	0.88	69,133	0.88	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	30,219	0.40	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	16,500	0.52	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	60,867	0.75	81,880	1.00	81,880	1.00	0	0.00
PROGRAM COORDINATOR	139,626	2.00	148,017	2.22	148,017	2.22	0	0.00
PROGRAM MANAGER	71,996	0.95	60,305	0.75	60,305	0.75	0	0.00
SENIOR RESEARCH/DATA ANALYST	129,873	1.65	163,761	2.00	163,761	2.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	12,422	0.26	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	162,495	3.68	148,466	2.70	148,466	2.70	0	0.00
DEVL P DISABILITY SERVICE SPEC	20,189	0.38	43,344	1.00	43,344	1.00	0	0.00
DEVL P DISABILITY SERVICE SPV	583,025	11.45	897,015	12.02	897,015	12.02	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	110,113	2.59	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	6,713,799	158.09	7,211,084	154.71	7,221,803	154.80	0	0.00
SR SOCIAL SERVICES SPECIALIST	1,665,400	32.70	1,744,602	35.11	1,744,602	35.11	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	1,016,196	18.83	1,750,340	21.65	1,750,340	21.65	0	0.00
YOUTH SERVICES WORKER	1,683	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,831,565	235.19	12,358,439	234.38	12,358,439	234.38	0	0.00
GRAND TOTAL	\$10,831,565	235.19	\$12,358,439	234.38	\$12,358,439	234.38	\$0	0.00
GENERAL REVENUE	\$3,006,077	61.29	\$4,088,176	27.50	\$4,088,176	27.50		0.00
FEDERAL FUNDS	\$7,825,488	173.90	\$8,270,263	206.88	\$8,270,263	206.88		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Developmental Disabilities Act (DDA)

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74240C
Division	Developmental Disabilities		
Core	Developmental Disabilities Act	HB Section	10.435

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	517,205	0	517,205	PS	0	0	0	0
EE	0	1,825,834	0	1,825,834	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,343,039	0	2,343,039	Total	0	0	0	0
FTE	0.00	7.98	0.00	7.98	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	312,614	0	312,614
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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)

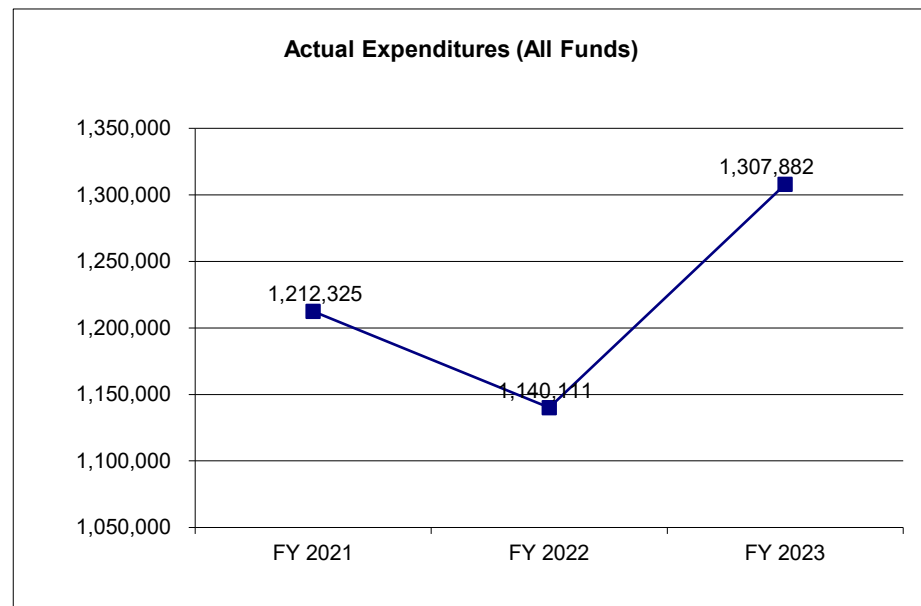
Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74240C
Division	Developmental Disabilities		
Core	Developmental Disabilities Act	HB Section	10.435

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,259,734	2,268,054	2,301,179	2,343,039
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,259,734	2,268,054	2,301,179	2,343,039
Actual Expenditures (All Funds)	1,212,325	1,140,111	1,307,882	N/A
Unexpended (All Funds)	1,047,409	1,127,943	993,297	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,047,409	1,127,943	993,297	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1), (3)	(1)



*Current Year restricted amount is as of August 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 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.

(3) FY 2022 and FY 2023 included supplemental funding for COVID-19 Vaccine Access grant which were reduced from the Core in FY 2024.

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	517,205	0	517,205	
	EE	0.00	0	1,825,834	0	1,825,834	
	Total	7.98	0	2,343,039	0	2,343,039	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	517,205	0	517,205	
	EE	0.00	0	1,825,834	0	1,825,834	
	Total	7.98	0	2,343,039	0	2,343,039	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	517,205	0	517,205	
	EE	0.00	0	1,825,834	0	1,825,834	
	Total	7.98	0	2,343,039	0	2,343,039	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	475,809	6.79	517,205	7.98	517,205	7.98	0	0.00
TOTAL - PS	475,809	6.79	517,205	7.98	517,205	7.98	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	832,074	0.00	1,825,834	0.00	1,825,834	0.00	0	0.00
TOTAL - EE	832,074	0.00	1,825,834	0.00	1,825,834	0.00	0	0.00
TOTAL	1,307,883	6.79	2,343,039	7.98	2,343,039	7.98	0	0.00
GRAND TOTAL	\$1,307,883	6.79	\$2,343,039	7.98	\$2,343,039	7.98	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74240C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Developmental Disabilities Act (DDA)	
HOUSE BILL SECTION: 10.435	DIVISION: Developmental Disabilities

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

DEPARTMENT REQUEST

DMH is requesting 10% flexibility between the PS and EE appropriations for FY 2025.

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	\$1,825,834	10%	\$182,583
<i>Total Request</i>		\$2,343,039	10%	\$234,304

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 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
PROJECT SPECIALIST	32,991	0.43	40,697	0.50	40,697	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	95,697	0.89	114,969	1.00	114,969	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	40,237	0.92	46,789	1.00	46,789	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	51,302	0.92	59,656	1.00	59,656	1.00	0	0.00
PROGRAM COORDINATOR	184,161	2.71	172,044	3.48	172,044	3.48	0	0.00
PROGRAM MANAGER	71,421	0.92	83,050	1.00	83,050	1.00	0	0.00
TOTAL - PS	475,809	6.79	517,205	7.98	517,205	7.98	0	0.00
TRAVEL, IN-STATE	26,246	0.00	123,875	0.00	123,875	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,039	0.00	43,455	0.00	43,455	0.00	0	0.00
SUPPLIES	17,071	0.00	19,220	0.00	19,220	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,701	0.00	59,823	0.00	59,823	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,636	0.00	8,089	0.00	8,089	0.00	0	0.00
PROFESSIONAL SERVICES	735,053	0.00	1,439,136	0.00	1,439,136	0.00	0	0.00
M&R SERVICES	857	0.00	2,104	0.00	2,104	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,938	0.00	8,938	0.00	0	0.00
OTHER EQUIPMENT	2,847	0.00	13,265	0.00	13,265	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,000	0.00	16,716	0.00	16,716	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,483	0.00	8,781	0.00	8,781	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,141	0.00	82,432	0.00	82,432	0.00	0	0.00
TOTAL - EE	832,074	0.00	1,825,834	0.00	1,825,834	0.00	0	0.00
GRAND TOTAL	\$1,307,883	6.79	\$2,343,039	7.98	\$2,343,039	7.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,307,883	6.79	\$2,343,039	7.98	\$2,343,039	7.98		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.435

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, supports, and services, and the implementation of the First Responder Disability Awareness Training for law enforcement, fire/EMS, and 911 tele communicator 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

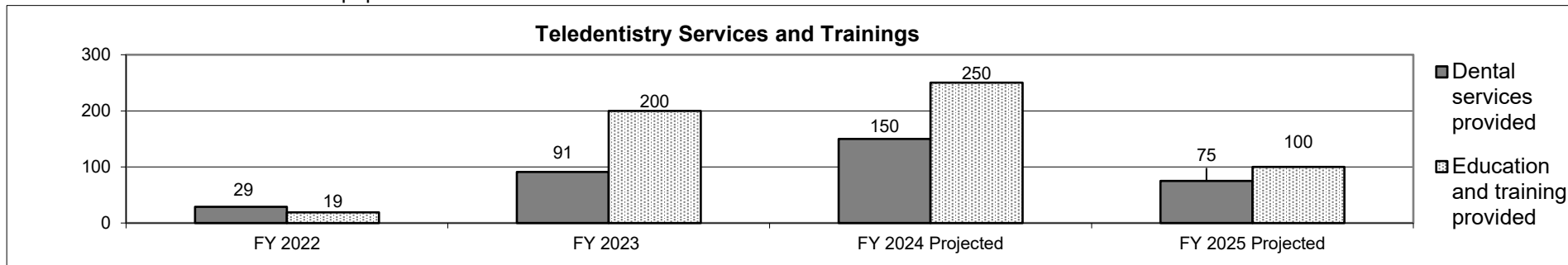
HB Section(s): 10.435

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.

- Dental telehealth with the I/DD population in Missouri.



Note: First Responder Disability Training (FRDAT) has completed its contract and will not be reported on this year.

Access to dental care for individuals with intellectual and developmental disabilities (I/DD) is a national and statewide problem. There are several barriers to access, including: insurance and funding for services; provider availability in one's community - location; lack of education and training to providers regarding care to individuals with disabilities; education of dental health services - proactive versus reactive; and Medicaid reimbursement systems.

Dental telehealth services offer in-person, easily accessible settings like community centers that can offer the services to a large number of people locally. The services are centered on proactive, preventive care. Dental telehealth service providers bring their equipment to the locations and offer preventative care, including oral exams, teeth cleanings, X-rays, and photography with a mouth camera. These services are provided by dental hygienists under the supervision of licensed dentists. A supervising dentist will review and collect information, determining if there is a needed dental treatment (i.e., filling a cavity, tooth extraction, etc.).

This type of dental telehealth service increases access to many, including individuals with I/DD. MODDC contracted with the Missouri Coalition for Oral Health (MCOH) starting September 2021. MCOH will engage community members, including individuals with I/DD, caregivers and families of individuals with I/DD, private dental practitioners, dental schools, dental hygiene schools, health care providers, developmental disability councils, and the Area Agencies on Aging throughout pilot areas to create community plans to integrate teledentistry into each community's existing health services. Teledentistry services will reach those not currently able to access dental care.

MCOH will also develop and implement educational material and training for dental professionals and the use of teledentistry and best practices for dental health care services for individuals with I/DD. Trainings will include best practices for dental health care services and awareness of special challenges - behavioral, physical, and cognitive - that individuals with I/DD may have. In addition to training dental professionals to care for individuals with I/DD, training is needed for dental providers to master teledentistry technologies, build awareness of how the state reimburses for teledentistry and to help them understand teledentistry practices and guidelines.

PROGRAM DESCRIPTION

Department: Mental Health

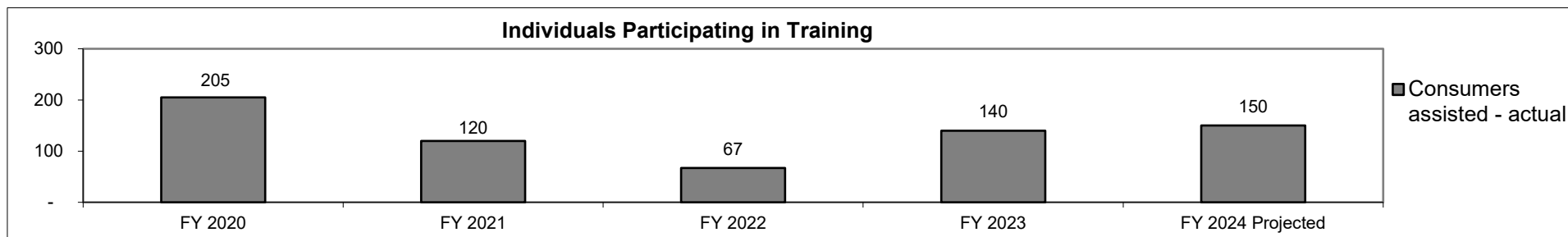
HB Section(s): 10.435

Program Name: Developmental Disabilities Act

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

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

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship 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 (DD) Network. The goal is 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. MODDC, in collaboration with the DD Network (UMKC-IHD and MO Protection and Advocacy) have presented on alternatives to guardianship when opportunities are provided. So far this fiscal year, we have presented at two conferences - MACDDS and Power Up. Both sessions were well attended and provided insight into ongoing systemic issues around guardianship and rights of individuals with I/DD. 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. In addition to MO-WINGS, MODDC funded two alternative to guardianship projects, one centered on consultation and mediation and the other centered on training and resources. Data represents federal fiscal year data as required by federal funding.

PROGRAM DESCRIPTION

Department: Mental Health

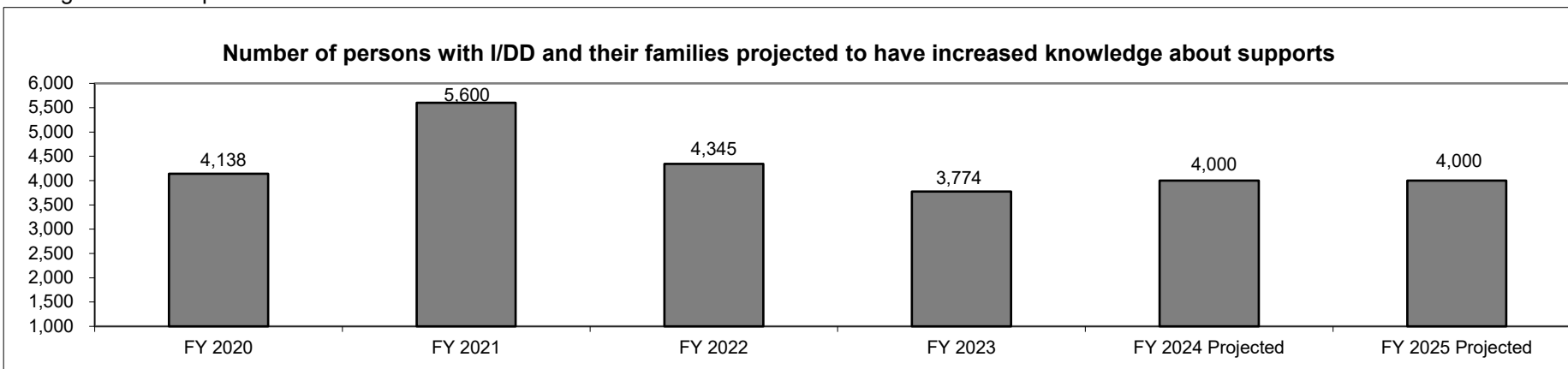
HB Section(s): 10.435

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. Self-advocates, families, and professionals within Missouri, as well as F2F staff, continue to utilize the Charting the LifeCourse 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 FY 2022, the goal of 7,000 families accessing information on their website was exceeded with 9,515 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 FY 2022, there were 5,600 individuals receiving the GLG which resulted in an average of 1,366 opening and engaging with the Gazette contents. 2,979 individuals received info from F2F across social media platforms. To date in FY 2023 GLG has issued on average 1,785 editions per quarter. In addition, F2F has a total of 8,941 website sessions. Data represents federal fiscal year data as required by federal funding.

PROGRAM DESCRIPTION

Department: Mental Health

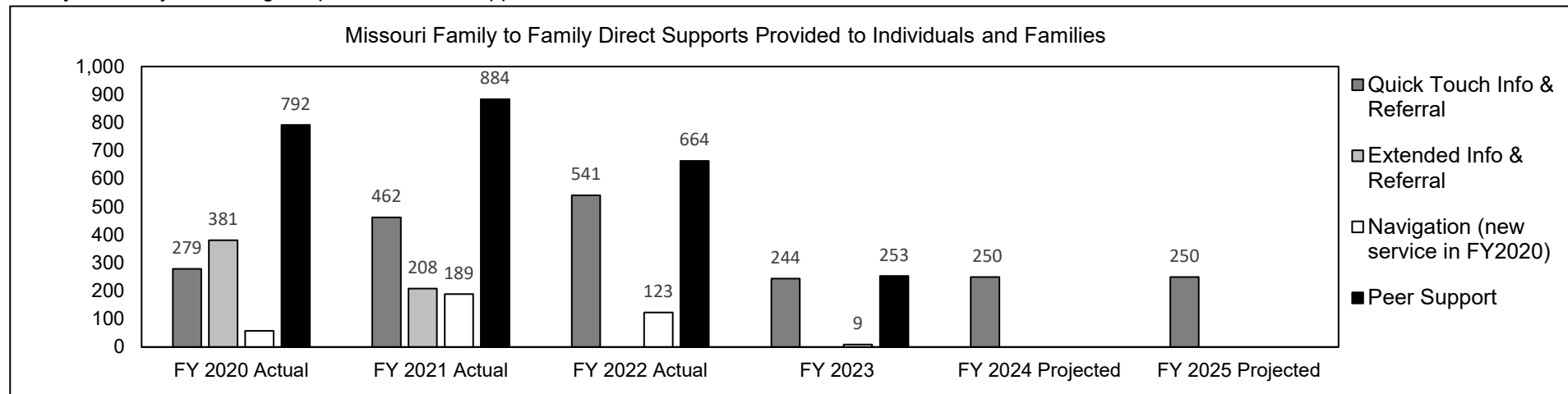
HB Section(s): 10.435

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. F2F provided Quick Touch Info & Referral (I&R) via website requests, social media, email, phone, face-to-face, and virtual conferencing. I&R specialists are family members with the lived experience that provides requester empathetic engagement leading to resource which meet an immediate need. Navigation was added as a support in FY 2020 and involves advanced problem-solving and planning with multiple contacts. Starting in FY 2022 data discontinued for Extended Info & Referral, also known as Charting the LifeCourse, since the program transferred to other funding sources. Data represents federal fiscal year data as required by federal funding.

PROGRAM DESCRIPTION

Department: Mental Health

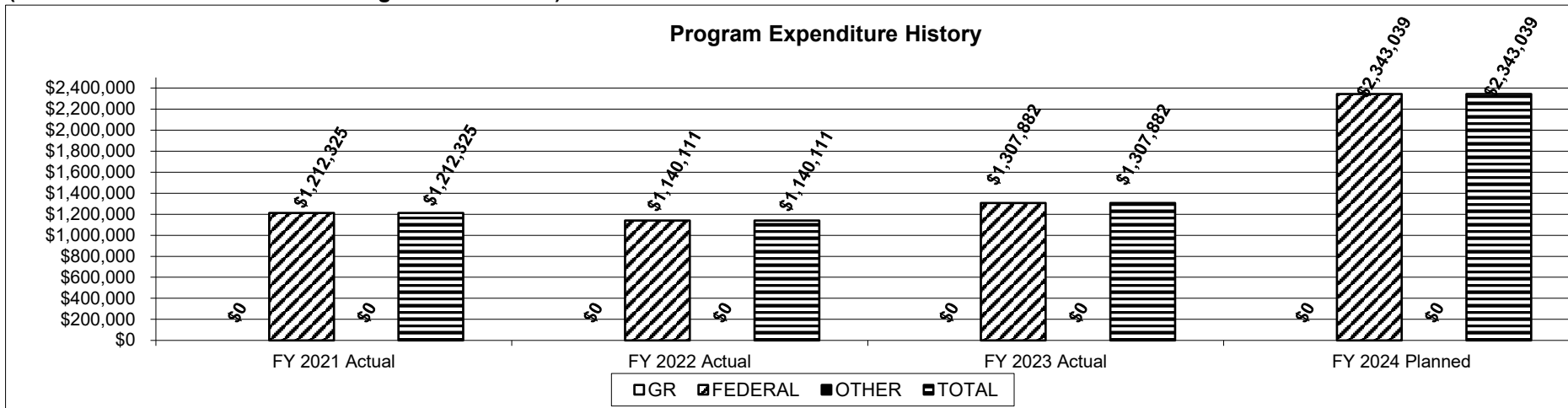
HB Section(s): 10.435

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 federal grant awards based on a federal fiscal year. The amount reflected above for FY 2024 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.

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.

DD Provider Assessment

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74251C, 74253C
Division	Developmental Disabilities		
Core	ICF/IID to GR and Federal Transfer Section	HB Section	10.440

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	6,366,456	6,366,456	0	0	0	0
Total	0	0	6,366,456	6,366,456	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: ICF/IID Reimbursement Allowance Fund (0901) - \$6,366,456

Other Funds:

2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The ICF/IID provider assessment on state operated facilities generated \$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)

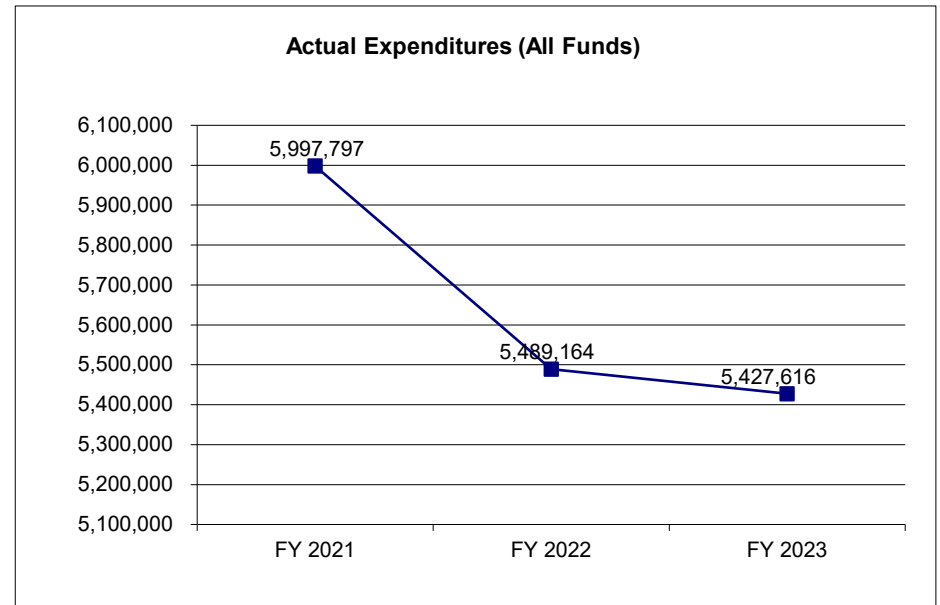
N/A

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74251C, 74253C
Division	Developmental Disabilities		
Core	ICF/IID to GR and Federal Transfer Section	HB Section	10.440

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,366,456	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)	6,366,456	6,366,456	6,366,456	6,366,456
Actual Expenditures (All Funds)	5,997,797	5,489,164	5,427,616	N/A
Unexpended (All Funds)	368,659	877,292	938,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	368,659	877,292	838,840	N/A
	(1), (2)	(1)	(1)	



*Current Year restricted amount is as of August 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 2021 includes a new decision item for transfer appropriation authority in the amount of \$416,456 due to projected shortfall.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
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	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$1,848,071	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
TOTAL - TRF	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
TOTAL	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
GRAND TOTAL	\$3,579,545	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$1,848,071	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,848,071	0.00	\$2,300,000	0.00	\$2,300,000	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
TOTAL - TRF	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	0	0.00
GRAND TOTAL	\$3,579,545	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,579,545	0.00	\$4,066,456	0.00	\$4,066,456	0.00		0.00

DD Regional Offices

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division	Developmental Disabilities		
Core	Regional Offices	HB Section	10.500 - 10.520

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	19,264,561	3,681,343	0	22,945,904	PS	0	0	0	0
EE	1,119,036	537,285	0	1,656,321	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	20,383,597	4,218,628	0	24,602,225	Total	0	0	0	0
FTE	353.15	92.99	0.00	446.14	FTE	0.00	0.00	0.00	0.00

Est. Fringe	12,483,862	2,768,653	0	15,252,515
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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)

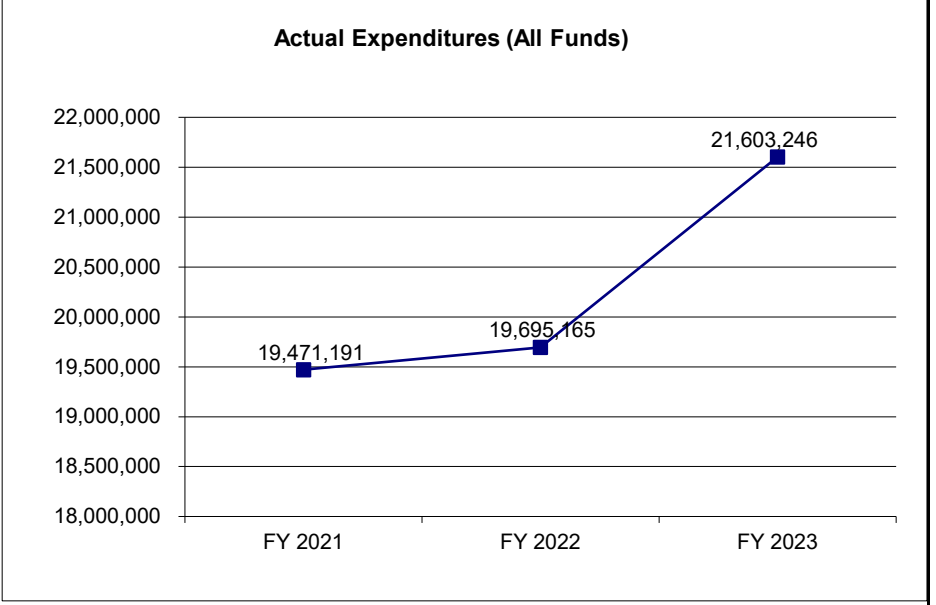
Regional Offices

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,256,012	21,194,672	22,794,371	22,758,546
Less Reverted (All Funds)	(511,347)	(509,405)	(586,220)	(556,220)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	20,744,665	20,685,267	22,208,151	22,202,326
Actual Expenditures (All Funds)	19,471,191	19,695,165	21,603,246	N/A
Unexpended (All Funds)	1,273,474	990,102	604,905	N/A
Unexpended, by Fund:				
General Revenue	29,066	0	41,469	N/A
Federal	1,244,408	990,102	563,436	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	(4)



*Current Year restricted amount is as of August 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 ongoing vacancies.
 - (2) Unexpended General Revenue in FY 2021 is due to reduced fourth quarter allotments.
 - (3) Unexpended General Revenue in FY 2022 is due to lower than expected expenses due to COVID-19.
 - (4) Unexpended General Revenue (GR) in FY 2023 is from supplemental funds awarded for move of Poplar Bluff Regional Office from the campus of SEMORS Habilitation Center projected to occur in FY 2024.

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	4,217,850	675,859	0	4,893,709	
	EE	0.00	179,840	111,063	0	290,903	
	Total	98.70	4,397,690	786,922	0	5,184,612	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	169 0461 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	98.70	4,217,850	675,859	0	4,893,709	
	EE	0.00	179,840	111,063	0	290,903	
	Total	98.70	4,397,690	786,922	0	5,184,612	
GOVERNOR'S RECOMMENDED CORE							
	PS	98.70	4,217,850	675,859	0	4,893,709	
	EE	0.00	179,840	111,063	0	290,903	
	Total	98.70	4,397,690	786,922	0	5,184,612	

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	4,026,515	1,264,752	0	5,291,267	
	EE	0.00	253,331	111,649	0	364,980	
	Total	97.74	4,279,846	1,376,401	0	5,656,247	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	180 0464 PS	(0.00)	0	0	0	0	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	97.74	4,026,515	1,264,752	0	5,291,267	
	EE	0.00	253,331	111,649	0	364,980	
	Total	97.74	4,279,846	1,376,401	0	5,656,247	
GOVERNOR'S RECOMMENDED CORE							
	PS	97.74	4,026,515	1,264,752	0	5,291,267	
	EE	0.00	253,331	111,649	0	364,980	
	Total	97.74	4,279,846	1,376,401	0	5,656,247	

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	2,212,139	247,422	0	2,459,561	
	EE	0.00	164,330	27,735	0	192,065	
	Total	48.57	2,376,469	275,157	0	2,651,626	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	393 2117 EE	0.00	(35,825)	0	0	(35,825)	Reduction of one-time funding for the FY24 DD Moving Facility NDI
Core Reallocation	184 0469 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	(35,825)	0	0	(35,825)	
DEPARTMENT CORE REQUEST							
	PS	48.57	2,212,139	247,422	0	2,459,561	
	EE	0.00	128,505	27,735	0	156,240	
	Total	48.57	2,340,644	275,157	0	2,615,801	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.57	2,212,139	247,422	0	2,459,561	
	EE	0.00	128,505	27,735	0	156,240	
	Total	48.57	2,340,644	275,157	0	2,615,801	

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	2,666,420	386,979	0	3,053,399	
	EE	0.00	167,975	41,508	0	209,483	
	Total	60.13	2,834,395	428,487	0	3,262,882	
DEPARTMENT CORE REQUEST							
	PS	60.13	2,666,420	386,979	0	3,053,399	
	EE	0.00	167,975	41,508	0	209,483	
	Total	60.13	2,834,395	428,487	0	3,262,882	
GOVERNOR'S RECOMMENDED CORE							
	PS	60.13	2,666,420	386,979	0	3,053,399	
	EE	0.00	167,975	41,508	0	209,483	
	Total	60.13	2,834,395	428,487	0	3,262,882	

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	6,141,637	1,106,331	0	7,247,968	
	EE	0.00	389,385	245,330	0	634,715	
	Total	141.00	6,531,022	1,351,661	0	7,882,683	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	193 0471 PS	0.00	0	0	0	0	
Core Reallocation	195 7135 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	141.00	6,141,637	1,106,331	0	7,247,968	
	EE	0.00	389,385	245,330	0	634,715	
	Total	141.00	6,531,022	1,351,661	0	7,882,683	
GOVERNOR'S RECOMMENDED CORE							
	PS	141.00	6,141,637	1,106,331	0	7,247,968	
	EE	0.00	389,385	245,330	0	634,715	
	Total	141.00	6,531,022	1,351,661	0	7,882,683	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,711,388	75.43	4,217,850	81.70	4,217,850	81.70	0	0.00
DEPT MENTAL HEALTH	657,955	12.57	675,859	17.00	675,859	17.00	0	0.00
TOTAL - PS	4,369,343	88.00	4,893,709	98.70	4,893,709	98.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	159,029	0.00	179,840	0.00	179,840	0.00	0	0.00
DEPT MENTAL HEALTH	90,181	0.00	111,063	0.00	111,063	0.00	0	0.00
TOTAL - EE	249,210	0.00	290,903	0.00	290,903	0.00	0	0.00
TOTAL	4,618,553	88.00	5,184,612	98.70	5,184,612	98.70	0	0.00
GRAND TOTAL	\$4,618,553	88.00	\$5,184,612	98.70	\$5,184,612	98.70	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,489,715	70.36	4,026,515	68.00	4,026,515	68.00	0	0.00
DEPT MENTAL HEALTH	1,236,845	25.86	1,264,752	29.74	1,264,752	29.74	0	0.00
TOTAL - PS	4,726,560	96.22	5,291,267	97.74	5,291,267	97.74	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	244,597	0.00	253,331	0.00	253,331	0.00	0	0.00
DEPT MENTAL HEALTH	62,599	0.00	111,649	0.00	111,649	0.00	0	0.00
TOTAL - EE	307,196	0.00	364,980	0.00	364,980	0.00	0	0.00
TOTAL	5,033,756	96.22	5,656,247	97.74	5,656,247	97.74	0	0.00
GRAND TOTAL	\$5,033,756	96.22	\$5,656,247	97.74	\$5,656,247	97.74	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,951,014	39.58	2,212,139	41.82	2,212,139	41.82	0	0.00
DEPT MENTAL HEALTH	230,729	4.51	247,422	6.75	247,422	6.75	0	0.00
TOTAL - PS	<u>2,181,743</u>	<u>44.09</u>	<u>2,459,561</u>	<u>48.57</u>	<u>2,459,561</u>	<u>48.57</u>	<u>0</u>	<u>0.00</u>
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,677	0.00	164,330	0.00	128,505	0.00	0	0.00
DEPT MENTAL HEALTH	27,729	0.00	27,735	0.00	27,735	0.00	0	0.00
TOTAL - EE	<u>155,406</u>	<u>0.00</u>	<u>192,065</u>	<u>0.00</u>	<u>156,240</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL	<u>2,337,149</u>	<u>44.09</u>	<u>2,651,626</u>	<u>48.57</u>	<u>2,615,801</u>	<u>48.57</u>	<u>0</u>	<u>0.00</u>
GRAND TOTAL	<u>\$2,337,149</u>	<u>44.09</u>	<u>\$2,651,626</u>	<u>48.57</u>	<u>\$2,615,801</u>	<u>48.57</u>	<u>\$0</u>	<u>0.00</u>

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,349,373	47.44	2,666,420	48.38	2,666,420	48.38	0	0.00
DEPT MENTAL HEALTH	314,204	4.88	386,979	11.75	386,979	11.75	0	0.00
TOTAL - PS	<u>2,663,577</u>	<u>52.32</u>	<u>3,053,399</u>	<u>60.13</u>	<u>3,053,399</u>	<u>60.13</u>	<u>0</u>	<u>0.00</u>
EXPENSE & EQUIPMENT								
GENERAL REVENUE	147,868	0.00	167,975	0.00	167,975	0.00	0	0.00
DEPT MENTAL HEALTH	4,799	0.00	41,508	0.00	41,508	0.00	0	0.00
TOTAL - EE	<u>152,667</u>	<u>0.00</u>	<u>209,483</u>	<u>0.00</u>	<u>209,483</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL	2,816,244	52.32	3,262,882	60.13	3,262,882	60.13	0	0.00
GRAND TOTAL	\$2,816,244	52.32	\$3,262,882	60.13	\$3,262,882	60.13	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,394,664	112.40	6,141,637	113.25	6,141,637	113.25	0	0.00
DEPT MENTAL HEALTH	833,969	13.85	1,106,331	27.75	1,106,331	27.75	0	0.00
TOTAL - PS	6,228,633	126.25	7,247,968	141.00	7,247,968	141.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	359,788	0.00	389,385	0.00	389,385	0.00	0	0.00
DEPT MENTAL HEALTH	195,427	0.00	245,330	0.00	245,330	0.00	0	0.00
TOTAL - EE	555,215	0.00	634,715	0.00	634,715	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,255	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,255	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,797,103	126.25	7,882,683	141.00	7,882,683	141.00	0	0.00
GRAND TOTAL	\$6,797,103	126.25	\$7,882,683	141.00	\$7,882,683	141.00	\$0	0.00

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

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

Flex appropriations for the regional offices allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows the regional offices to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

DEPARTMENT REQUEST

DMH is requesting 50% flexibility between regional offices based on total GR and FED funding for FY 2025. DMH is also requesting 25% between PS and EE. The increase is 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 50% calculation of both the PS and E&E FY 2025 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central Missouri Regional Office	PS	\$4,217,850	50%	\$2,108,925
	E&E	<u>\$179,840</u>	<u>50%</u>	<u>\$89,920</u>
<i>Total Request GR</i>		\$4,397,690	50%	\$2,198,845
	PS	\$675,859	50%	\$337,930
	E&E	<u>\$111,063</u>	<u>50%</u>	<u>\$55,531</u>
<i>Total Request FED</i>		\$786,922	50%	\$393,461

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 Requested	Flex Request Amount
Kansas City Regional Office				
	PS	\$4,026,515	50%	\$2,013,258
	E&E	<u>\$253,331</u>	<u>50%</u>	<u>\$126,666</u>
<i>Total Request GR</i>		\$4,279,846	50%	\$2,139,924
	PS	\$1,264,752	50%	\$632,376
	E&E	<u>\$111,649</u>	<u>50%</u>	<u>\$55,825</u>
<i>Total Request FED</i>		\$1,376,401	50%	\$688,201
Sikeston Regional Office				
	PS	\$2,212,139	50%	\$1,106,070
	E&E	<u>\$128,505</u>	<u>50%</u>	<u>\$64,253</u>
<i>Total Request GR</i>		\$2,340,644	50%	\$1,170,323
	PS	\$247,422	50%	\$123,711
	E&E	<u>\$27,735</u>	<u>50%</u>	<u>\$13,868</u>
<i>Total Request FED</i>		\$275,157	50%	\$137,579

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 Requested	Flex Request Amount
Springfield Regional Office				
	PS	\$2,666,420	50%	\$1,333,210
	E&E	<u>\$167,975</u>	<u>50%</u>	<u>\$83,988</u>
<i>Total Request GR</i>		\$2,834,395	50%	\$1,417,198
	PS	\$386,979	50%	\$193,490
	E&E	<u>\$41,508</u>	<u>50%</u>	<u>\$20,754</u>
<i>Total Request FED</i>		\$428,487	50%	\$214,244
St. Louis Regional Office				
	PS	\$6,141,637	50%	\$3,070,819
	E&E	<u>\$389,385</u>	<u>50%</u>	<u>\$194,693</u>
<i>Total Request GR</i>		\$6,531,022	50%	\$3,265,512
	PS	\$1,106,331	50%	\$553,166
	E&E	<u>\$245,330</u>	<u>50%</u>	<u>\$122,665</u>
<i>Total Request FED</i>		\$1,351,661	50%	\$675,831

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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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 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
DEPUTY DIVISION DIRECTOR	72,805	0.65	79,106	0.66	67,883	0.57	0	0.00
DESIGNATED PRINCIPAL ASST DIV	49,460	0.46	57,245	0.50	57,245	0.50	0	0.00
ADMINISTRATIVE ASSISTANT	18,697	0.44	14,147	0.25	21,147	0.25	0	0.00
MISCELLANEOUS PROFESSIONAL	4,929	0.10	9,430	0.50	9,430	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	110,227	1.12	129,174	1.58	116,174	1.33	0	0.00
SPECIAL ASST PROFESSIONAL	9,093	0.16	45,711	0.75	35,711	0.75	0	0.00
ADMINISTRATIVE SUPPORT CLERK	95,975	3.00	96,172	3.84	106,172	3.59	0	0.00
ADMIN SUPPORT ASSISTANT	124,745	3.74	142,348	3.96	112,348	2.96	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	92,490	2.47	104,978	2.50	134,978	3.50	0	0.00
ADMINISTRATIVE MANAGER	55,355	0.79	75,315	1.00	75,315	1.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	14,837	0.16	0	0.00	8,000	0.25	0	0.00
PROGRAM COORDINATOR	68,718	0.96	76,215	1.00	0	0.00	0	0.00
PROGRAM MANAGER	3,544	0.04	0	0.00	76,215	1.00	0	0.00
BEHAVIOR ANALYST	78,137	1.00	82,832	1.00	82,832	1.00	0	0.00
REGISTERED NURSE	430,544	7.00	473,230	8.00	464,230	8.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	164,237	3.23	178,207	3.00	178,207	3.00	0	0.00
QUALITY IMPROVEMENT MANAGER	173,607	3.00	191,290	3.00	196,290	3.00	0	0.00
TREATMENT MANAGER	201,688	2.87	225,810	3.00	225,810	3.00	0	0.00
CUSTODIAL ASSISTANT	31,752	0.99	33,985	1.00	33,985	1.00	0	0.00
ACCOUNTS ASSISTANT	121,317	3.79	130,790	4.00	135,790	4.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	146,874	4.00	153,745	4.00	153,745	4.00	0	0.00
ACCOUNTS SUPERVISOR	123,807	3.00	130,717	3.00	130,717	3.00	0	0.00
HUMAN RESOURCES ASSISTANT	26,154	0.77	36,800	1.00	36,800	1.00	0	0.00
HUMAN RESOURCES GENERALIST	322	0.01	0	0.00	4,000	0.25	0	0.00
HUMAN RESOURCES SPECIALIST	57,455	0.90	66,936	1.00	66,936	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	71,554	2.01	76,326	2.00	76,326	2.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	731,933	16.57	810,390	20.92	810,390	19.92	0	0.00
DEVLP DISABILITY SERVICE SPEC	597,091	11.85	634,123	12.00	664,123	13.00	0	0.00
DEVLP DISABILITY SERVICE SPV	691,996	12.92	838,687	15.24	812,910	15.33	0	0.00
TOTAL - PS	4,369,343	88.00	4,893,709	98.70	4,893,709	98.70	0	0.00
TRAVEL, IN-STATE	14,778	0.00	12,190	0.00	22,190	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	0	0.00
SUPPLIES	40,872	0.00	87,812	0.00	77,812	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,404	0.00	15,111	0.00	15,111	0.00	0	0.00
COMMUNICATION SERV & SUPP	34,706	0.00	57,106	0.00	57,106	0.00	0	0.00
PROFESSIONAL SERVICES	10,636	0.00	35,259	0.00	25,259	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,510	0.00	23,107	0.00	28,107	0.00	0	0.00
M&R SERVICES	10,550	0.00	12,441	0.00	12,441	0.00	0	0.00
MOTORIZED EQUIPMENT	80,008	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,886	0.00	5,886	0.00	0	0.00
OTHER EQUIPMENT	4,304	0.00	7,100	0.00	7,100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,850	0.00	1,850	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	356	0.00	356	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,193	0.00	11,356	0.00	11,356	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,249	0.00	20,396	0.00	25,396	0.00	0	0.00
TOTAL - EE	249,210	0.00	290,903	0.00	290,903	0.00	0	0.00
GRAND TOTAL	\$4,618,553	88.00	\$5,184,612	98.70	\$5,184,612	98.70	\$0	0.00
GENERAL REVENUE	\$3,870,417	75.43	\$4,397,690	81.70	\$4,397,690	81.70		0.00
FEDERAL FUNDS	\$748,136	12.57	\$786,922	17.00	\$786,922	17.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
DESIGNATED PRINCIPAL ASST DIV	16,639	0.15	21,467	0.18	21,467	0.18	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	16,805	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,376	0.13	2,826	0.25	5,600	0.15	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	114,957	1.12	136,427	1.45	122,427	1.25	0	0.00
SPECIAL ASST PROFESSIONAL	9,143	0.16	5,435	0.10	9,935	0.20	0	0.00
ADMINISTRATIVE SUPPORT CLERK	289,162	9.03	348,153	9.24	308,153	7.00	0	0.00
ADMIN SUPPORT ASSISTANT	33,527	1.00	35,371	1.00	35,371	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	104,030	2.95	121,995	3.00	71,995	2.00	0	0.00
ADMINISTRATIVE MANAGER	68,946	0.97	73,086	1.00	68,586	1.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	15,205	0.16	0	0.00	16,226	0.30	0	0.00
BEHAVIOR ANALYST	78,137	1.00	72,419	0.85	71,497	1.10	0	0.00
LICENSED PRACTICAL NURSE	47,966	1.01	48,743	1.20	48,743	1.20	0	0.00
REGISTERED NURSE	589,084	9.00	629,627	9.00	729,627	11.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	389,087	7.62	431,399	8.00	381,399	7.10	0	0.00
QUALITY IMPROVEMENT MANAGER	113,977	1.95	138,492	2.00	108,492	2.00	0	0.00
TREATMENT MANAGER	205,571	2.96	238,008	2.95	288,008	3.85	0	0.00
ACCOUNTS ASSISTANT	63,983	2.00	88,944	2.30	118,944	4.30	0	0.00
SENIOR ACCOUNTS ASSISTANT	194,429	5.29	247,613	5.40	221,219	6.10	0	0.00
ACCOUNTS SUPERVISOR	128,174	2.83	147,212	3.00	137,212	2.75	0	0.00
HUMAN RESOURCES ASSISTANT	34,413	1.00	36,901	1.00	36,901	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	56,616	1.00	60,440	1.00	60,440	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	100,357	2.83	122,798	3.00	117,232	2.10	0	0.00
DEVLP DISABILITY SERVICE ASSOC	629,976	14.26	700,217	15.05	788,569	15.65	0	0.00
DEVLP DISABILITY SERVICE SPEC	708,331	14.14	734,553	14.03	849,553	15.27	0	0.00
DEVLP DISABILITY SERVICE SPV	550,832	10.29	646,912	10.50	617,834	9.15	0	0.00
SOCIAL SERVICES SPECIALIST	14,693	0.33	59,686	0.20	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	44,901	0.20	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	162,201	3.00	80,837	1.35	55,837	1.09	0	0.00
SOCIAL SVCS AREA SUPERVISOR	2,748	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,726,560	96.22	5,291,267	97.74	5,291,267	97.74	0	0.00
TRAVEL, IN-STATE	30,692	0.00	18,300	0.00	18,300	0.00	0	0.00
TRAVEL, OUT-OF-STATE	329	0.00	0	0.00	100	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	0	0.00
SUPPLIES	61,255	0.00	80,247	0.00	80,247	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,790	0.00	4,907	0.00	4,907	0.00	0	0.00
COMMUNICATION SERV & SUPP	57,067	0.00	78,119	0.00	78,019	0.00	0	0.00
PROFESSIONAL SERVICES	31,866	0.00	40,000	0.00	20,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	76,956	0.00	76,783	0.00	96,783	0.00	0	0.00
M&R SERVICES	7,586	0.00	27,500	0.00	27,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	13,500	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	235	0.00	3,231	0.00	3,231	0.00	0	0.00
OTHER EQUIPMENT	25,684	0.00	9,100	0.00	22,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,116	0.00	7,500	0.00	7,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,620	0.00	4,839	0.00	4,839	0.00	0	0.00
TOTAL - EE	307,196	0.00	364,980	0.00	364,980	0.00	0	0.00
GRAND TOTAL	\$5,033,756	96.22	\$5,656,247	97.74	\$5,656,247	97.74	\$0	0.00
GENERAL REVENUE	\$3,734,312	70.36	\$4,279,846	68.00	\$4,279,846	68.00		0.00
FEDERAL FUNDS	\$1,299,444	25.86	\$1,376,401	29.74	\$1,376,401	29.74		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
ACCOUNTANT	0	0.00	0	0.00	22,000	0.67	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	107,234	1.09	104,929	1.00	115,785	1.33	0	0.00
SPECIAL ASST PROFESSIONAL	17,889	0.35	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	146,959	4.58	138,691	4.00	171,425	5.00	0	0.00
ADMIN SUPPORT ASSISTANT	9,537	0.29	42,734	1.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	36,257	1.00	38,435	1.00	38,435	1.00	0	0.00
ADMINISTRATIVE MANAGER	94,738	1.34	84,575	1.57	75,575	1.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	7,845	0.08	0	0.00	37,875	0.50	0	0.00
PROGRAM MANAGER	663	0.01	0	0.00	9,000	0.57	0	0.00
REGISTERED NURSE	189,114	3.00	211,528	3.00	211,528	3.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	101,892	2.00	143,219	1.85	143,219	1.85	0	0.00
QUALITY IMPROVEMENT MANAGER	61,185	1.00	47,151	1.15	70,442	0.90	0	0.00
TREATMENT SUPERVISOR	4,329	0.09	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	136,835	2.00	142,069	2.00	142,069	2.00	0	0.00
CUSTODIAL WORKER	10,594	0.34	32,856	1.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	31,992	1.00	34,301	1.00	34,301	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	73,437	2.00	70,167	2.00	70,167	2.00	0	0.00
HUMAN RESOURCES GENERALIST	10,711	0.29	41,894	1.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	40,512	0.71	0	0.00	60,019	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	103,854	2.92	114,247	3.00	114,247	3.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	315,341	6.95	409,907	9.00	410,114	9.25	0	0.00
DEVLP DISABILITY SERVICE SPEC	332,987	6.67	441,562	7.00	385,471	8.50	0	0.00
DEVLP DISABILITY SERVICE SPV	331,842	6.08	361,296	8.00	347,889	6.00	0	0.00
SOCIAL SERVICES SPECIALIST	1,875	0.04	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	6,956	0.13	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	7,165	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,181,743	44.09	2,459,561	48.57	2,459,561	48.57	0	0.00
TRAVEL, IN-STATE	11,703	0.00	22,442	0.00	22,442	0.00	0	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	0	0.00
SUPPLIES	31,378	0.00	47,189	0.00	37,089	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	423	0.00	4,483	0.00	4,483	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,115	0.00	34,225	0.00	34,225	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
PROFESSIONAL SERVICES	9,147	0.00	30,157	0.00	2,332	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,574	0.00	17,584	0.00	12,584	0.00	0	0.00
M&R SERVICES	4,789	0.00	10,098	0.00	10,098	0.00	0	0.00
MOTORIZED EQUIPMENT	30,474	0.00	200	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	9,957	0.00	4,955	0.00	9,955	0.00	0	0.00
OTHER EQUIPMENT	23,281	0.00	11,516	0.00	13,516	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	525	0.00	525	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,262	0.00	3,335	0.00	3,335	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,303	0.00	4,805	0.00	4,805	0.00	0	0.00
TOTAL - EE	155,406	0.00	192,065	0.00	156,240	0.00	0	0.00
GRAND TOTAL	\$2,337,149	44.09	\$2,651,626	48.57	\$2,615,801	48.57	\$0	0.00
GENERAL REVENUE	\$2,078,691	39.58	\$2,376,469	41.82	\$2,340,644	41.82		0.00
FEDERAL FUNDS	\$258,458	4.51	\$275,157	6.75	\$275,157	6.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
DESIGNATED PRINCIPAL ASST DIV	75,799	0.70	0	0.00	93,000	1.00	0	0.00
ACCOUNT CLERK	0	0.00	0	0.00	12,000	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	97,299	0.99	107,364	1.00	104,232	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	23,275	0.45	0	0.00	28,807	0.34	0	0.00
ADMINISTRATIVE SUPPORT CLERK	63,983	2.00	71,881	2.00	71,881	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	105,511	3.03	72,880	2.00	120,880	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	42,247	1.05	91,161	2.00	43,161	1.00	0	0.00
ADMINISTRATIVE MANAGER	62,145	0.88	75,316	1.00	75,316	1.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	15,205	0.16	0	0.00	16,000	0.33	0	0.00
REGISTERED NURSE	248,857	4.00	294,819	5.00	254,819	5.00	0	0.00
REGISTERED NURSE SPEC/SPV	66,845	1.00	65,868	1.00	40,000	1.00	0	0.00
NURSE MANAGER	66,359	0.69	68,807	0.67	40,000	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	93,192	1.84	160,043	2.75	148,043	3.50	0	0.00
QUALITY IMPROVEMENT MANAGER	54,234	1.00	66,472	1.00	66,472	1.00	0	0.00
TREATMENT MANAGER	138,040	2.00	145,803	2.00	145,803	2.00	0	0.00
CUSTODIAL WORKER	27,752	0.88	35,683	1.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	66,383	2.07	68,069	2.00	103,752	3.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	72,588	1.79	87,959	2.00	87,959	2.00	0	0.00
ACCOUNTS SUPERVISOR	48,529	1.00	52,454	1.00	52,454	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	56,616	1.00	61,181	1.00	61,181	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	67,666	1.91	78,786	2.00	78,786	2.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	450,938	9.94	368,130	9.71	578,130	10.71	0	0.00
DEVLP DISABILITY SERVICE SPEC	346,437	6.92	455,390	10.00	455,390	10.00	0	0.00
DEVLP DISABILITY SERVICE SPV	330,292	6.08	625,333	11.00	375,333	7.00	0	0.00
SOCIAL SERVICES SPECIALIST	17,026	0.41	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	26,359	0.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,663,577	52.32	3,053,399	60.13	3,053,399	60.13	0	0.00
TRAVEL, IN-STATE	9,928	0.00	13,823	0.00	13,823	0.00	0	0.00
SUPPLIES	30,698	0.00	41,922	0.00	35,922	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	898	0.00	1,050	0.00	1,050	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,650	0.00	43,603	0.00	43,603	0.00	0	0.00
PROFESSIONAL SERVICES	15,574	0.00	27,616	0.00	25,616	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
HOUSEKEEPING & JANITORIAL SERV	23,099	0.00	28,350	0.00	45,250	0.00	0	0.00
M&R SERVICES	8,504	0.00	10,480	0.00	10,480	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	17,100	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
OTHER EQUIPMENT	6,825	0.00	855	0.00	6,855	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,250	0.00	8,807	0.00	8,807	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,241	0.00	15,477	0.00	17,477	0.00	0	0.00
TOTAL - EE	152,667	0.00	209,483	0.00	209,483	0.00	0	0.00
GRAND TOTAL	\$2,816,244	52.32	\$3,262,882	60.13	\$3,262,882	60.13	\$0	0.00
GENERAL REVENUE	\$2,497,241	47.44	\$2,834,395	48.38	\$2,834,395	48.38		0.00
FEDERAL FUNDS	\$319,003	4.88	\$428,487	11.75	\$428,487	11.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
DEPUTY DIVISION DIRECTOR	39,753	0.35	0	0.00	60,738	0.51	0	0.00
DESIGNATED PRINCIPAL ASST DIV	99,221	0.92	115,176	1.00	115,176	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	16,733	0.52	15,164	0.50	15,164	0.50	0	0.00
RECEPTIONIST	15,526	0.48	17,512	0.49	17,512	0.49	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	30,277	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,031	1.00	37,136	1.00	37,136	1.00	0	0.00
MEDICAL ADMINISTRATOR	3,650	0.01	3,754	0.01	3,754	0.01	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	208,210	2.03	267,422	2.52	132,920	2.22	0	0.00
SPECIAL ASST PROFESSIONAL	45,146	0.48	50,541	0.75	14,561	0.55	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	239	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	396,848	12.42	32,632	1.00	647,175	11.50	0	0.00
ADMIN SUPPORT ASSISTANT	232,124	7.02	775,563	22.00	225,563	10.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	105,813	2.79	119,820	3.00	169,820	4.00	0	0.00
ADMINISTRATIVE MANAGER	133,733	1.82	157,548	2.00	157,548	2.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	15,206	0.16	0	0.00	15,258	0.25	0	0.00
SENIOR PROGRAM SPECIALIST	55,599	1.01	55,066	0.63	92,324	1.58	0	0.00
BEHAVIOR ANALYST	78,137	1.00	83,246	1.00	83,246	1.00	0	0.00
REGISTERED NURSE	632,683	9.92	699,335	12.35	544,536	10.32	0	0.00
REGISTERED NURSE SPEC/SPV	65,454	1.00	66,127	1.00	131,127	2.00	0	0.00
NURSE MANAGER	77,239	1.00	81,871	1.00	81,871	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	295,833	5.71	271,742	5.00	371,742	6.00	0	0.00
QUALITY IMPROVEMENT MANAGER	137,053	2.12	204,498	3.00	204,498	3.00	0	0.00
TREATMENT MANAGER	209,021	3.00	223,150	3.00	273,150	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	105,297	1.96	120,307	2.00	120,307	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	77,239	1.00	78,032	1.00	78,032	1.00	0	0.00
ACCOUNTS ASSISTANT	197,529	6.12	343,945	9.00	256,945	7.75	0	0.00
SENIOR ACCOUNTS ASSISTANT	111,340	2.81	162,632	3.00	162,632	3.00	0	0.00
ACCOUNTS SUPERVISOR	177,315	4.00	187,968	4.00	187,968	4.00	0	0.00
HUMAN RESOURCES ASSISTANT	34,400	1.00	44,675	1.00	44,675	1.00	0	0.00
HUMAN RESOURCES GENERALIST	38,970	0.90	46,789	1.00	46,789	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	22,251	0.38	59,785	1.00	59,785	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	103,497	2.92	132,024	3.00	132,024	3.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
DEVLP DISABILITY SERVICE ASSOC	887,642	19.91	1,020,650	24.75	1,020,650	25.82	0	0.00
DEVLP DISABILITY SERVICE SPEC	735,973	14.60	756,288	14.00	816,288	15.00	0	0.00
DEVLP DISABILITY SERVICE SPV	805,841	15.14	987,054	15.50	927,054	14.50	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	3,450	0.08	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	27,679	0.63	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	2,197	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,228,633	126.25	7,247,968	141.00	7,247,968	141.00	0	0.00
TRAVEL, IN-STATE	78,539	0.00	137,242	0.00	124,742	0.00	0	0.00
TRAVEL, OUT-OF-STATE	267	0.00	0	0.00	2,600	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,650	0.00	1,650	0.00	0	0.00
SUPPLIES	126,590	0.00	162,458	0.00	146,458	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,606	0.00	25,331	0.00	25,331	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,703	0.00	113,070	0.00	123,070	0.00	0	0.00
PROFESSIONAL SERVICES	38,268	0.00	32,115	0.00	43,515	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	29,108	0.00	34,113	0.00	34,113	0.00	0	0.00
M&R SERVICES	23,192	0.00	44,718	0.00	28,718	0.00	0	0.00
MOTORIZED EQUIPMENT	49,456	0.00	23,000	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	11,840	0.00	12,799	0.00	12,799	0.00	0	0.00
OTHER EQUIPMENT	72,251	0.00	17,553	0.00	60,953	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,008	0.00	9,434	0.00	9,434	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,387	0.00	21,232	0.00	21,232	0.00	0	0.00
TOTAL - EE	555,215	0.00	634,715	0.00	634,715	0.00	0	0.00
REFUNDS	13,255	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	13,255	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,797,103	126.25	\$7,882,683	141.00	\$7,882,683	141.00	\$0	0.00
GENERAL REVENUE	\$5,767,707	112.40	\$6,531,022	113.25	\$6,531,022	113.25		0.00
FEDERAL FUNDS	\$1,029,396	13.85	\$1,351,661	27.75	\$1,351,661	27.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

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

Program Name: DD Regional Offices

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

1a. What strategic priority does this program address?

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 individuals' 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 supports. 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

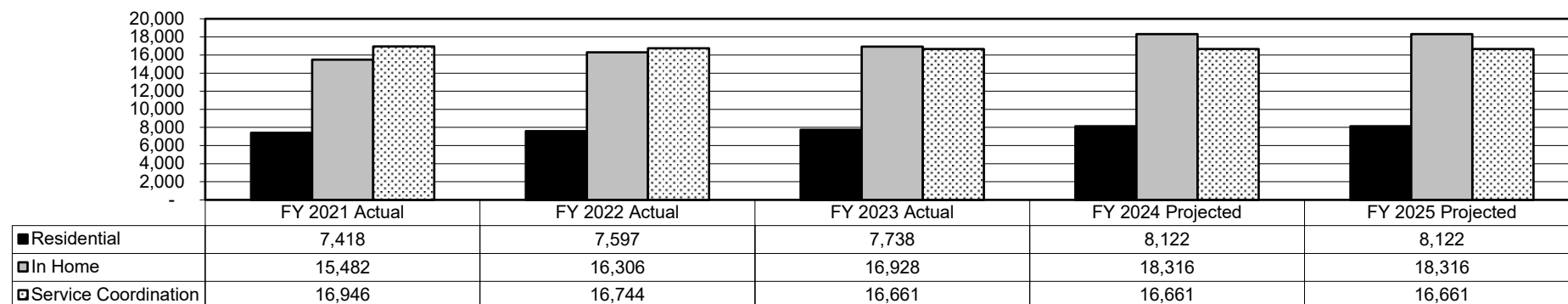
Program Name: DD Regional Offices

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 Service Category



- Consumer count by category, by Regional/Satellite Office:

FY 2023 (Caseload as of 6/30/23)	Residential	In Home	Support Coordination and Information Support	Total
Kansas City Regional Office	1,553	2,877	2,247	6,677
Albany Satellite Office	393	450	330	1,173
Central Missouri Regional Office	1,151	2,471	1,034	4,656
Rolla Satellite Office	460	1,208	975	2,643
Kirksville Satellite Office	122	354	461	937
Springfield Regional Office	748	2,161	1,371	4,280
Joplin Satellite Office	476	1,268	662	2,406
Sikeston Regional Office	425	965	319	1,709
Poplar Bluff Satellite Office	390	658	207	1,255
St Louis Regional Office	1,700	4,065	8,374	14,139
Hannibal Satellite Office	320	451	681	1,452
	7,738	16,928	16,661	41,327

PROGRAM DESCRIPTION

Department: Mental Health

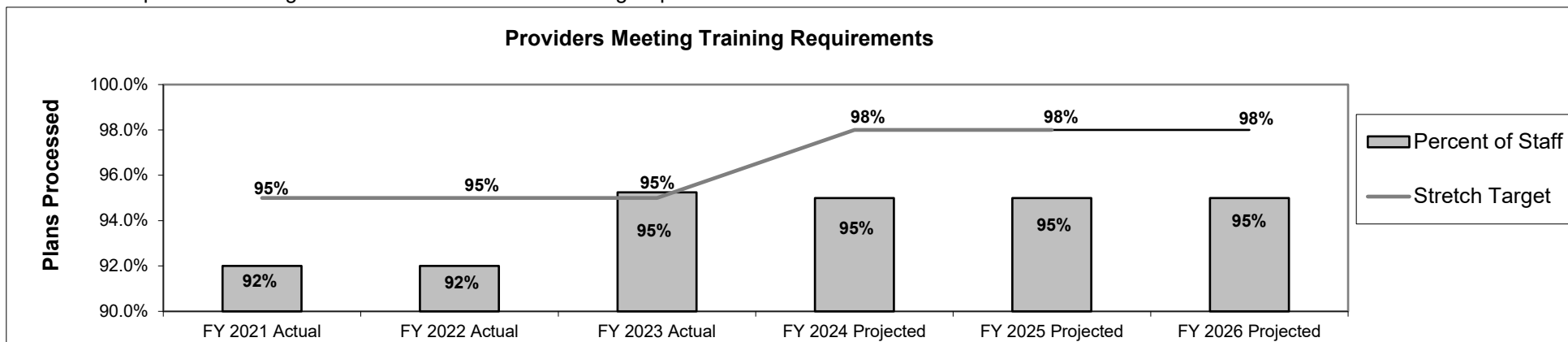
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

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.

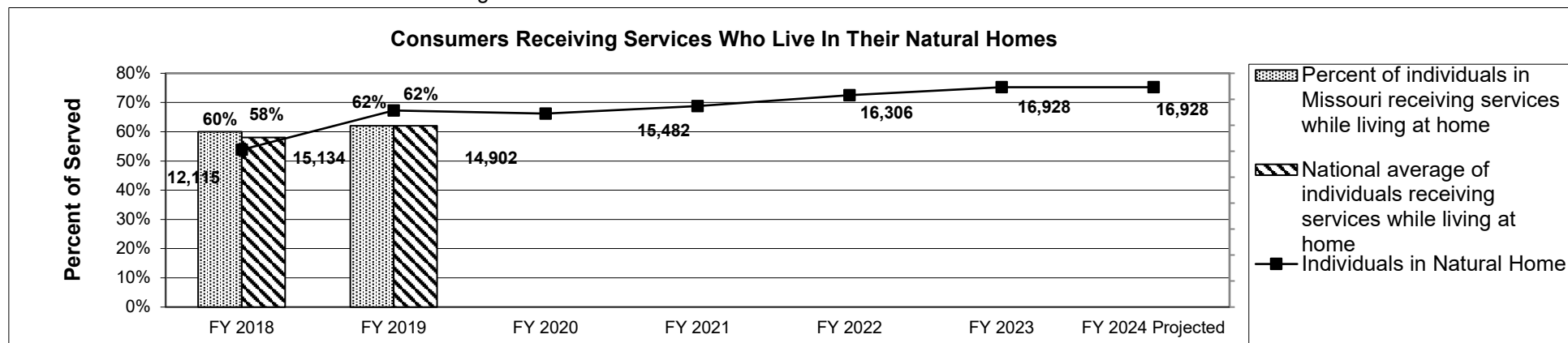
- Percent of provider training records reviewed that met training requirements.



Note: Ability to meet the projected percent in FY 2021 - FY 2022 were impacted due to reliance on the ability of 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 2020 - 2023 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

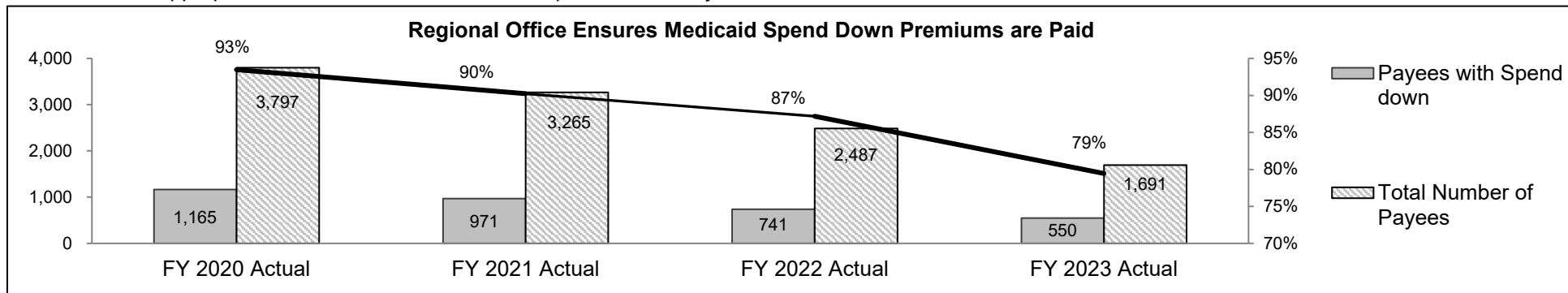
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

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

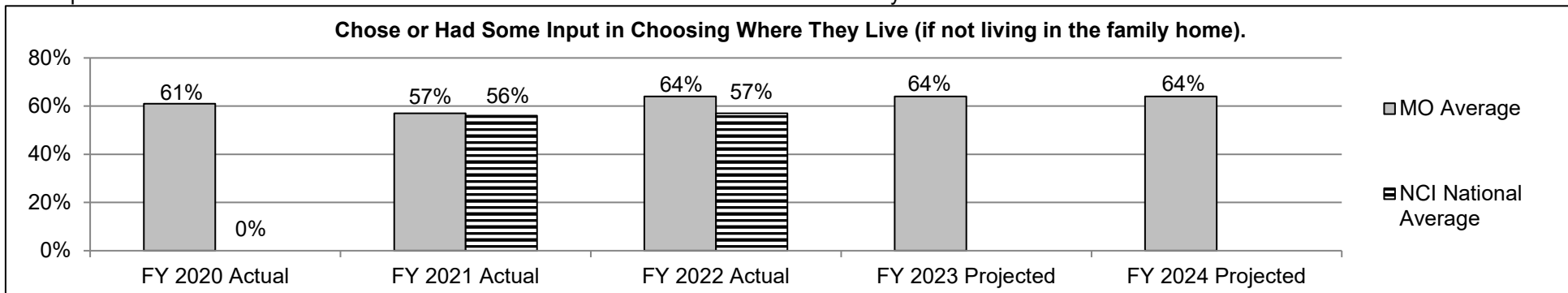
2c. Provide a measure(s) of the program's impact. (Continued)

- 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. The downward trend in total number of payees is due to the reduction of Representative Payee designations within the regional offices.

- 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 FY 2020, 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 FY 2021. In FY 2022, 403 surveys were completed in MO and 13,559 surveys were completed nationally. Data reflected has been risk-adjusted to account for state differences. FY 2023 data is anticipated to be available Spring 2024.

PROGRAM DESCRIPTION

Department: Mental Health

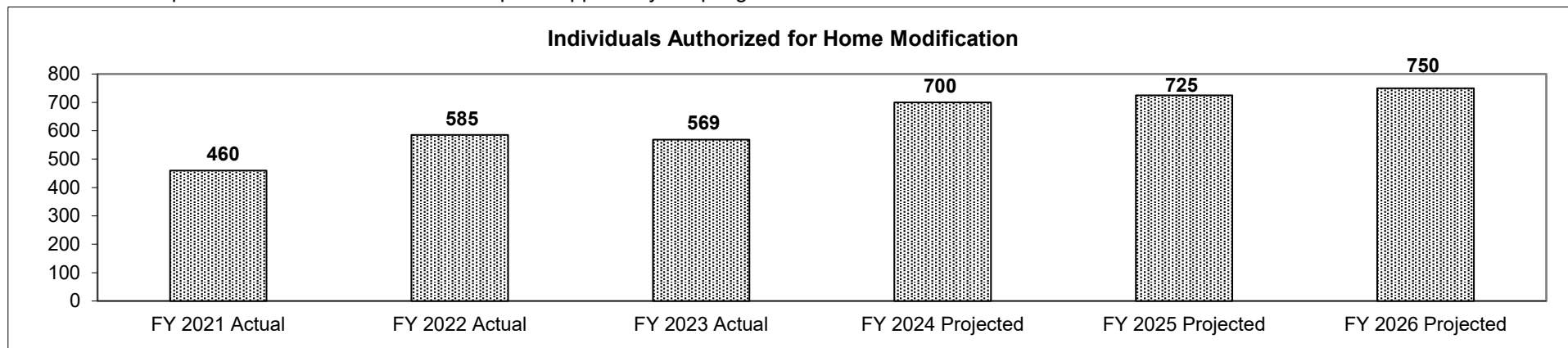
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

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)

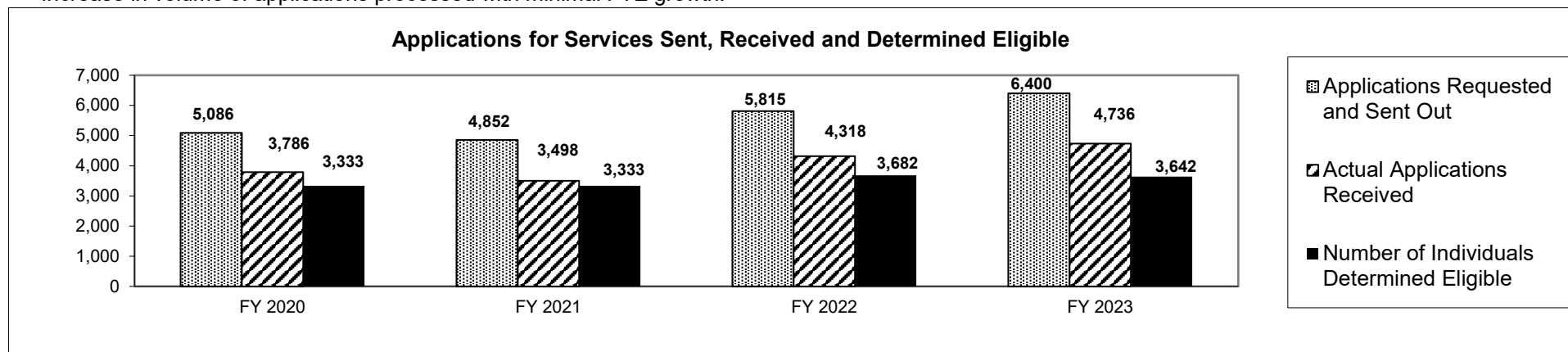
- Promote Independence and reduce reliance on paid supports by adapting homes.



Note: COVID-19 impacted the number of modifications in FY 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

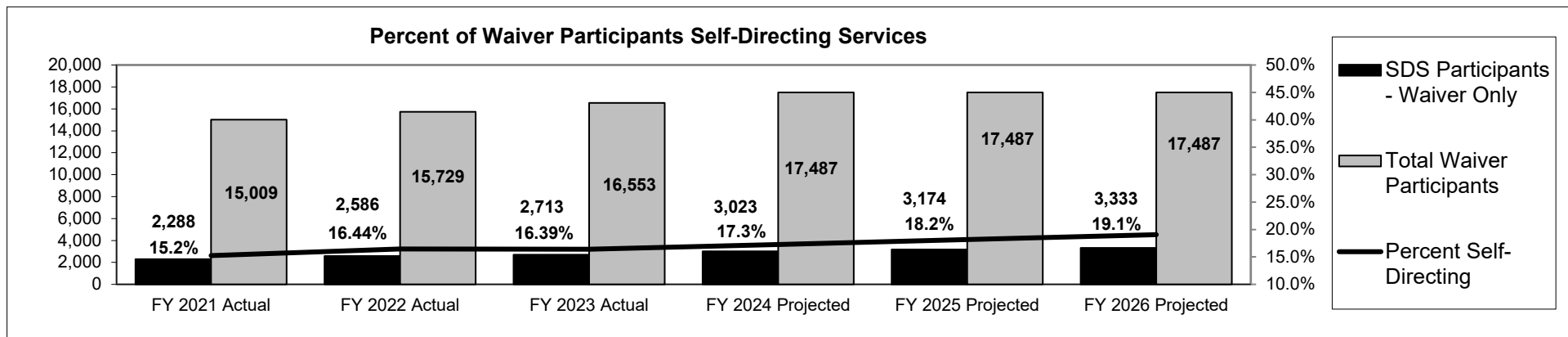
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

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

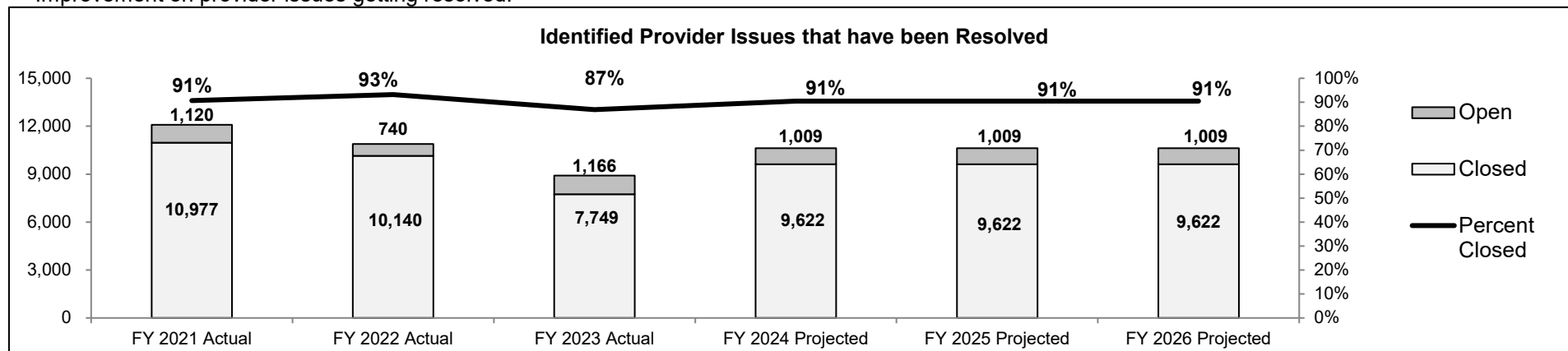
2d. Provide a measure(s) of the program's efficiency. (Continued)

- 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 2023, Missouri had 17.9% of waiver participants (2,962 individuals) utilizing the Self-Directed Supports service delivery model. Fifteen states report at least 10% of individuals using self-directed services, according to the NCI Adult In-Person Survey. Eleven states report at least 20% being self-directed. 24 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

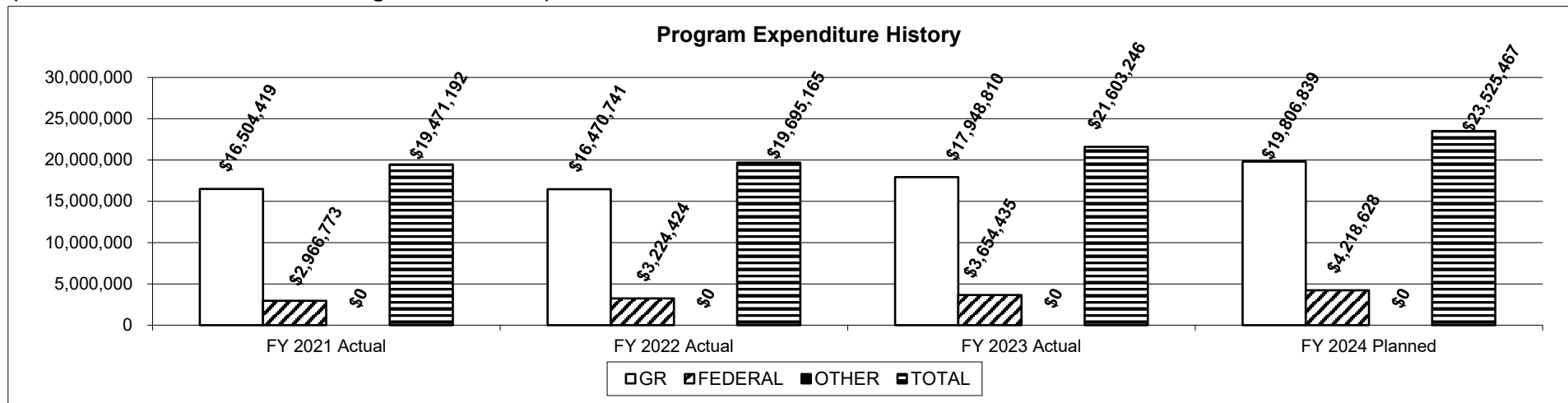
Department: Mental Health

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.)



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.

DD State Operated Services

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	52,188,889	52,256,484	0	104,445,373	PS	0	0	0	0
EE	2,930,830	3,330,331	0	6,261,161	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	55,119,719	55,586,815	0	110,706,534	Total	0	0	0	0
FTE	636.09	1,758.79	0.00	2,394.88	FTE	0.00	0.00	0.00	0.00
Est. Fringe	29,004,235	45,891,259	0	74,895,493	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:				

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) 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 233 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 162 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)

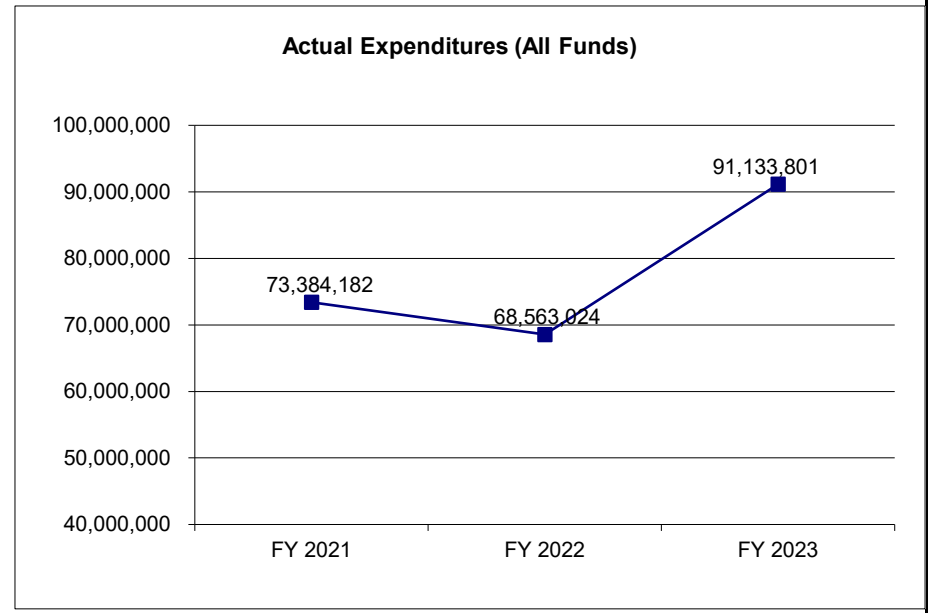
State Operated Services

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C,
Division	Developmental Disabilities		74430C, 74431C, 74435C, 74440C, 74441C
Core	State Operated Services	HB Section	10.525-10.550

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	86,648,433	87,702,122	103,707,486	98,333,834
Less Reverted (All Funds)	(289,588)	(892,106)	(1,205,249)	(1,205,249)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	86,358,845	86,810,016	102,502,237	97,128,585
Actual Expenditures (All Funds)	73,384,182	68,563,024	91,133,801	N/A
Unexpended (All Funds)	12,974,663	18,246,992	11,368,436	N/A
Unexpended, by Fund:				
General Revenue	3,862	81,457	0	N/A
Federal	12,970,801	18,165,535	11,368,436	N/A
Other	0	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	



*Current Year restricted amount is as of August 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 ongoing vacancies.
- (2) 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.
- (3) 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.
- (4) FY 2023 Appropriations and expenditure amounts include \$5.4M supplemental funds received for contract staffing expenditures at three facilities.

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	11,443,735	9,500,918	0	20,944,653	
	EE	0.00	310,657	645,659	0	956,316	
	Total	459.35	11,754,392	10,146,577	0	21,900,969	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	197 7940 PS	0.00	0	0	0	(0)	
Core Reallocation	207 0886 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	459.35	11,443,735	9,500,918	0	20,944,653	
	EE	0.00	310,657	645,659	0	956,316	
	Total	459.35	11,754,392	10,146,577	0	21,900,969	
GOVERNOR'S RECOMMENDED CORE							
	PS	459.35	11,443,735	9,500,918	0	20,944,653	
	EE	0.00	310,657	645,659	0	956,316	
	Total	459.35	11,754,392	10,146,577	0	21,900,969	

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	1,144,822	40,507	0	1,185,329	
	Total	0.00	1,144,822	40,507	0	1,185,329	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,144,822	40,507	0	1,185,329	
	Total	0.00	1,144,822	40,507	0	1,185,329	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,144,822	40,507	0	1,185,329	
	Total	0.00	1,144,822	40,507	0	1,185,329	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	333.43	6,522,294	6,415,504	0	12,937,798	
	EE	0.00	95,603	366,652	0	462,255	
	Total	333.43	6,617,897	6,782,156	0	13,400,053	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	213 3027 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	333.43	6,522,294	6,415,504	0	12,937,798	
	EE	0.00	95,603	366,652	0	462,255	
	Total	333.43	6,617,897	6,782,156	0	13,400,053	
GOVERNOR'S RECOMMENDED CORE							
	PS	333.43	6,522,294	6,415,504	0	12,937,798	
	EE	0.00	95,603	366,652	0	462,255	
	Total	333.43	6,617,897	6,782,156	0	13,400,053	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	505,888	96,572	0	602,460	
	Total	0.00	505,888	96,572	0	602,460	
DEPARTMENT CORE REQUEST							
	PS	0.00	505,888	96,572	0	602,460	
	Total	0.00	505,888	96,572	0	602,460	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	505,888	96,572	0	602,460	
	Total	0.00	505,888	96,572	0	602,460	

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	12,900,540	12,900,573	0	25,801,113	
	EE	0.00	507,735	605,933	0	1,113,668	
	Total	609.21	13,408,275	13,506,506	0	26,914,781	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	395 9173 EE	0.00	(53,625)	0	0	(53,625)	Reduction of one-time funding for the FY24 DD Moving Facility NDI
Core Reallocation	215 9171 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	(53,625)	0	0	(53,625)	
DEPARTMENT CORE REQUEST							
	PS	609.21	12,900,540	12,900,573	0	25,801,113	
	EE	0.00	454,110	605,933	0	1,060,043	
	Total	609.21	13,354,650	13,506,506	0	26,861,156	
GOVERNOR'S RECOMMENDED CORE							
	PS	609.21	12,900,540	12,900,573	0	25,801,113	
	EE	0.00	454,110	605,933	0	1,060,043	
	Total	609.21	13,354,650	13,506,506	0	26,861,156	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	238.96	4,871,162	5,120,063	0	9,991,225	
	EE	0.00	82,186	359,978	0	442,164	
	Total	238.96	4,953,348	5,480,041	0	10,433,389	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	307 7953 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	238.96	4,871,162	5,120,063	0	9,991,225	
	EE	0.00	82,186	359,978	0	442,164	
	Total	238.96	4,953,348	5,480,041	0	10,433,389	
GOVERNOR'S RECOMMENDED CORE							
	PS	238.96	4,871,162	5,120,063	0	9,991,225	
	EE	0.00	82,186	359,978	0	442,164	
	Total	238.96	4,953,348	5,480,041	0	10,433,389	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	58,587	230,054	0	288,641	
	Total	0.00	58,587	230,054	0	288,641	
DEPARTMENT CORE REQUEST	PS	0.00	58,587	230,054	0	288,641	
	Total	0.00	58,587	230,054	0	288,641	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	58,587	230,054	0	288,641	
	Total	0.00	58,587	230,054	0	288,641	

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	9,783,623	12,590,692	0	22,374,315	
	EE	0.00	1,908,711	718,773	0	2,627,484	
	Total	504.74	11,692,334	13,309,465	0	25,001,799	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	235 5541 PS	(0.00)	0	0	0	(0)	
Core Reallocation	238 5538 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	504.74	9,783,623	12,590,692	0	22,374,315	
	EE	0.00	1,908,711	718,773	0	2,627,484	
	Total	504.74	11,692,334	13,309,465	0	25,001,799	
GOVERNOR'S RECOMMENDED CORE							
	PS	504.74	9,783,623	12,590,692	0	22,374,315	
	EE	0.00	1,908,711	718,773	0	2,627,484	
	Total	504.74	11,692,334	13,309,465	0	25,001,799	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	249.19	4,707,245	5,274,273	0	9,981,518	
	EE	0.00	79,563	633,336	0	712,899	
	Total	249.19	4,786,808	5,907,609	0	10,694,417	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	219 7955 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	249.19	4,707,245	5,274,273	0	9,981,518	
	EE	0.00	79,563	633,336	0	712,899	
	Total	249.19	4,786,808	5,907,609	0	10,694,417	
GOVERNOR'S RECOMMENDED CORE							
	PS	249.19	4,707,245	5,274,273	0	9,981,518	
	EE	0.00	79,563	633,336	0	712,899	
	Total	249.19	4,786,808	5,907,609	0	10,694,417	

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	250,993	87,328	0	338,321	
	Total	0.00	250,993	87,328	0	338,321	
DEPARTMENT CORE REQUEST							
	PS	0.00	250,993	87,328	0	338,321	
	Total	0.00	250,993	87,328	0	338,321	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	250,993	87,328	0	338,321	
	Total	0.00	250,993	87,328	0	338,321	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,687,363	194.98	11,443,735	147.77	11,443,735	147.77	0	0.00
DEPT MENTAL HEALTH	7,001,426	158.99	9,500,918	311.58	9,500,918	311.58	0	0.00
TOTAL - PS	15,688,789	353.97	20,944,653	459.35	20,944,653	459.35	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	268,988	0.00	310,657	0.00	310,657	0.00	0	0.00
DEPT MENTAL HEALTH	708,433	0.00	645,659	0.00	645,659	0.00	0	0.00
TOTAL - EE	977,421	0.00	956,316	0.00	956,316	0.00	0	0.00
TOTAL	16,666,210	353.97	21,900,969	459.35	21,900,969	459.35	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	63,175	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	63,175	0.00	0	0.00
TOTAL	0	0.00	0	0.00	63,175	0.00	0	0.00
GRAND TOTAL	\$16,666,210	353.97	\$21,900,969	459.35	\$21,964,144	459.35	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,049,954	24.25	1,144,822	0.00	1,144,822	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	40,507	0.00	40,507	0.00	0	0.00
TOTAL - PS	1,049,954	24.25	1,185,329	0.00	1,185,329	0.00	0	0.00
TOTAL	1,049,954	24.25	1,185,329	0.00	1,185,329	0.00	0	0.00
GRAND TOTAL	\$1,049,954	24.25	\$1,185,329	0.00	\$1,185,329	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,479,233	110.77	6,522,294	109.42	6,522,294	109.42	0	0.00
DEPT MENTAL HEALTH	3,266,211	68.79	6,415,504	224.01	6,415,504	224.01	0	0.00
TOTAL - PS	7,745,444	179.56	12,937,798	333.43	12,937,798	333.43	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,374,552	0.00	95,603	0.00	95,603	0.00	0	0.00
DEPT MENTAL HEALTH	1,006,905	0.00	366,652	0.00	366,652	0.00	0	0.00
TOTAL - EE	5,381,457	0.00	462,255	0.00	462,255	0.00	0	0.00
TOTAL	13,126,901	179.56	13,400,053	333.43	13,400,053	333.43	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	46,275	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,275	0.00	0	0.00
TOTAL	0	0.00	0	0.00	46,275	0.00	0	0.00
GRAND TOTAL	\$13,126,901	179.56	\$13,400,053	333.43	\$13,446,328	333.43	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	457,668	12.28	505,888	0.00	505,888	0.00	0	0.00
DEPT MENTAL HEALTH	96,572	2.10	96,572	0.00	96,572	0.00	0	0.00
TOTAL - PS	554,240	14.38	602,460	0.00	602,460	0.00	0	0.00
TOTAL	554,240	14.38	602,460	0.00	602,460	0.00	0	0.00
GRAND TOTAL	\$554,240	14.38	\$602,460	0.00	\$602,460	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,438,095	213.92	12,900,540	165.89	12,900,540	165.89	0	0.00
DEPT MENTAL HEALTH	9,110,592	251.83	12,900,573	443.32	12,900,573	443.32	0	0.00
TOTAL - PS	18,548,687	465.75	25,801,113	609.21	25,801,113	609.21	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	805,178	0.00	507,735	0.00	454,110	0.00	0	0.00
DEPT MENTAL HEALTH	580,129	0.00	605,933	0.00	605,933	0.00	0	0.00
TOTAL - EE	1,385,307	0.00	1,113,668	0.00	1,060,043	0.00	0	0.00
TOTAL	19,933,994	465.75	26,914,781	609.21	26,861,156	609.21	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,885	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,885	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,885	0.00	0	0.00
GRAND TOTAL	\$19,933,994	465.75	\$26,914,781	609.21	\$26,889,041	609.21	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,594,507	82.59	4,871,162	57.97	4,871,162	57.97	0	0.00
DEPT MENTAL HEALTH	3,508,815	99.11	5,120,063	180.99	5,120,063	180.99	0	0.00
TOTAL - PS	7,103,322	181.70	9,991,225	238.96	9,991,225	238.96	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	74,223	0.00	82,186	0.00	82,186	0.00	0	0.00
DEPT MENTAL HEALTH	180,217	0.00	359,978	0.00	359,978	0.00	0	0.00
TOTAL - EE	254,440	0.00	442,164	0.00	442,164	0.00	0	0.00
TOTAL	7,357,762	181.70	10,433,389	238.96	10,433,389	238.96	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,235	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,235	0.00	0	0.00
GRAND TOTAL	\$7,357,762	181.70	\$10,433,389	238.96	\$10,440,624	238.96	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	35,484	1.02	58,587	0.00	58,587	0.00	0	0.00
DEPT MENTAL HEALTH	230,048	6.80	230,054	0.00	230,054	0.00	0	0.00
TOTAL - PS	265,532	7.82	288,641	0.00	288,641	0.00	0	0.00
TOTAL	265,532	7.82	288,641	0.00	288,641	0.00	0	0.00
GRAND TOTAL	\$265,532	7.82	\$288,641	0.00	\$288,641	0.00	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,106,303	132.89	9,783,623	103.39	9,783,623	103.39	0	0.00
DEPT MENTAL HEALTH	12,221,967	260.80	12,590,692	401.35	12,590,692	401.35	0	0.00
TOTAL - PS	19,328,270	393.69	22,374,315	504.74	22,374,315	504.74	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,827,895	0.00	1,908,711	0.00	1,908,711	0.00	0	0.00
DEPT MENTAL HEALTH	686,107	0.00	718,773	0.00	718,773	0.00	0	0.00
TOTAL - EE	2,514,002	0.00	2,627,484	0.00	2,627,484	0.00	0	0.00
TOTAL	21,842,272	393.69	25,001,799	504.74	25,001,799	504.74	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	52,990	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,990	0.00	0	0.00
TOTAL	0	0.00	0	0.00	52,990	0.00	0	0.00
GRAND TOTAL	\$21,842,272	393.69	\$25,001,799	504.74	\$25,054,789	504.74	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,929,517	73.90	4,707,245	51.65	4,707,245	51.65	0	0.00
DEPT MENTAL HEALTH	4,354,075	112.10	5,274,273	197.54	5,274,273	197.54	0	0.00
TOTAL - PS	7,283,592	186.00	9,981,518	249.19	9,981,518	249.19	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,588,830	0.00	79,563	0.00	79,563	0.00	0	0.00
DEPT MENTAL HEALTH	1,160,691	0.00	633,336	0.00	633,336	0.00	0	0.00
TOTAL - EE	2,749,521	0.00	712,899	0.00	712,899	0.00	0	0.00
TOTAL	10,033,113	186.00	10,694,417	249.19	10,694,417	249.19	0	0.00
ENV. GOODS AND SERVICES INC - 1650021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	56,238	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,238	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,238	0.00	0	0.00
GRAND TOTAL	\$10,033,113	186.00	\$10,694,417	249.19	\$10,750,655	249.19	\$0	0.00

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	223,915	6.53	250,993	0.00	250,993	0.00	0	0.00
DEPT MENTAL HEALTH	87,329	2.56	87,328	0.00	87,328	0.00	0	0.00
TOTAL - PS	311,244	9.09	338,321	0.00	338,321	0.00	0	0.00
TOTAL	311,244	9.09	338,321	0.00	338,321	0.00	0	0.00
GRAND TOTAL	\$311,244	9.09	\$338,321	0.00	\$338,321	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: State Operated Services	
HOUSE BILL SECTION: 10.525-10.550	DIVISION: Developmental Disabilities

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

Flex appropriations for the facilities allow the Department to:

- 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.

DEPARTMENT REQUEST

DMH is requesting 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR and FED funding for FY 2025. Requested flexibility will allow DMH to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels. DMH requests 50% flexibility between Higginsville Habilitation Center and Northwest Community Services; 30% flexibility for the Purchase of Community Services and 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>\$373,832</u>	<u>50%</u>	<u>\$186,916</u>
<i>Total Request GR</i>		\$11,817,567	50%	\$5,908,784
	PS	\$9,500,918	50%	\$4,750,459
	E&E	<u>\$645,659</u>	<u>50%</u>	<u>\$322,830</u>
<i>Total Request FED</i>		\$10,146,577	50%	\$5,073,289

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		DEPARTMENT: Mental Health		
BUDGET UNIT NAME: State Operated Services				
HOUSE BILL SECTION: 10.525-10.550		DIVISION: Developmental Disabilities		
Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Higginsville HC				
	PS	\$6,522,294	50%	\$3,261,147
	E&E	<u>\$141,878</u>	<u>50%</u>	<u>\$70,939</u>
<i>Total Request GR</i>		\$6,664,172	50%	\$3,332,086
	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>\$481,995</u>	<u>50%</u>	<u>\$240,998</u>
<i>Total Request GR</i>		\$12,478,774	50%	\$6,239,388
	PS	\$12,900,573	50%	\$6,450,287
	E&E	<u>\$605,933</u>	<u>50%</u>	<u>\$302,967</u>
<i>Total Request FED</i>		\$13,506,506	50%	\$6,753,253
Southwest Community Services				
	PS	\$4,871,162	50%	\$2,435,581
	E&E	<u>\$89,421</u>	<u>50%</u>	<u>\$44,711</u>
<i>Total Request GR</i>		\$4,960,583	50%	\$2,480,292
	PS	\$5,120,063	50%	\$2,560,032
	E&E	<u>\$359,978</u>	<u>50%</u>	<u>\$179,989</u>
<i>Total Request FED</i>		\$5,480,041	50%	\$2,740,021

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		DEPARTMENT: Mental Health		
BUDGET UNIT NAME: State Operated Services				
HOUSE BILL SECTION: 10.525-10.550		DIVISION: Developmental Disabilities		
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>\$1,961,701</u>	<u>50%</u>	<u>\$980,851</u>
<i>Total Request GR</i>		\$11,745,324	50%	\$5,872,663
	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>\$135,801</u>	<u>50%</u>	<u>\$67,901</u>
<i>Total Request GR</i>		\$4,843,046	50%	\$2,421,524
	PS	\$5,274,273	50%	\$2,637,137
	E&E	<u>\$633,336</u>	<u>50%</u>	<u>\$316,668</u>
<i>Total Request FED</i>		\$5,907,609	50%	\$2,953,805

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 FY2023 Flex Used - GR - \$514,846 FY2023 Flex Used - FED - \$641,550	Due to contract staff expenditures, full amount of flex is expected to be utilized at Higginsville HC (HHC), Northwest Community Services (NWCS) and Southeast MO Residential Services (SEMORs). Total Estimated FY24 Flexibility needed is \$4.08M (\$2.15M GR, \$1.93M FED).	Flexibility usage is difficult to estimate at this time.
SEMORs FY2023 Flex Used - GR - \$325,496 FY2023 Flex Used - FED - \$527,427		
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 2023, 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, NWCS and SEMORs to pay for contract staff expenditures.	

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
DEPUTY DIVISION DIRECTOR	12,843	0.12	58,385	0.50	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	4,330	0.06	0	0.00	6,222	0.06	0	0.00
PROJECT SPECIALIST	4,033	0.04	0	0.00	2,338	0.04	0	0.00
INSTITUTION SUPERINTENDENT	102,679	1.00	110,833	1.00	112,115	1.00	0	0.00
CLIENT/PATIENT WORKER	51,450	2.62	55,437	1.96	55,437	1.96	0	0.00
ADMINISTRATIVE SECRETARY	18,657	0.39	24,977	0.49	24,977	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	78,494	1.50	113,245	1.67	104,181	1.67	0	0.00
STOREKEEPER	9,143	0.26	0	0.00	18,080	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	39,171	0.67	34,054	0.49	34,054	0.49	0	0.00
MISCELLANEOUS SUPERVISORY	18,817	0.35	0	0.00	54,099	0.98	0	0.00
DOMESTIC SERVICE WORKER	29,011	0.45	0	0.00	24,696	0.49	0	0.00
LABORATORY TECHNICIAN	42,758	1.00	49,295	1.00	49,295	1.00	0	0.00
PSYCHIATRIST	167,856	0.56	161,496	0.50	171,159	0.50	0	0.00
STAFF PHYSICIAN	167,696	0.82	172,515	0.99	158,707	0.99	0	0.00
STAFF PHYSICIAN SPECIALIST	184,583	0.90	207,345	0.99	209,380	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	8,834	0.08	0	0.00	20,448	0.17	0	0.00
SPECIAL ASST PROFESSIONAL	27,334	0.33	0	0.00	92,652	1.22	0	0.00
SPECIAL ASST PARAPROFESSIONAL	14,337	0.29	0	0.00	67,613	1.00	0	0.00
DIRECT CARE AIDE	264,858	7.30	200,904	4.96	200,904	4.96	0	0.00
REGISTERED NURSE	54,111	0.64	74,748	0.49	74,748	0.49	0	0.00
THERAPY AIDE	9,549	0.17	36,355	0.49	36,355	0.49	0	0.00
THERAPY CONSULTANT	62,781	0.94	54,334	0.98	49,985	0.98	0	0.00
SPEECH PATHOLOGIST	8,651	0.13	33,180	0.49	30,524	0.49	0	0.00
ADMINISTRATIVE SUPPORT CLERK	172,253	5.15	83,657	6.00	174,961	5.00	0	0.00
ADMIN SUPPORT ASSISTANT	240,120	6.81	246,650	11.00	268,650	9.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	32,744	1.00	38,403	1.00	38,403	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	106,071	3.32	139,976	4.00	139,976	4.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	41,611	1.30	74,499	2.00	39,499	1.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	25,806	0.71	0	0.00	42,689	1.00	0	0.00
BEHAVIOR ANALYST	167,869	2.15	250,185	3.00	250,185	3.00	0	0.00
BEHAVIORAL TECHNICIAN	208,325	4.87	153,267	4.00	267,125	6.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
DIETITIAN	63,074	1.00	59,947	1.00	59,947	1.00	0	0.00
DIETITIAN SUPERVISOR	43,094	0.67	67,694	1.00	67,694	1.00	0	0.00
DIETETIC COORDINATOR	75,812	0.93	74,955	1.00	95,310	1.00	0	0.00
LICENSED PRACTICAL NURSE	608,703	10.18	629,913	11.00	698,510	11.00	0	0.00
REGISTERED NURSE	1,468,393	16.15	1,588,343	16.00	1,588,343	16.00	0	0.00
REGISTERED NURSE SPEC/SPV	523,000	5.01	457,977	5.00	550,152	5.00	0	0.00
NURSE MANAGER	30,741	0.32	94,036	1.00	35,036	0.34	0	0.00
DIRECTOR OF NURSING	110,327	0.99	118,191	1.00	118,191	1.00	0	0.00
OCCUPATIONAL THERAPIST	84,247	1.00	89,775	1.00	91,065	1.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	41,152	0.88	56,524	1.00	56,524	1.00	0	0.00
PHYSICAL THERAPIST	76,569	1.00	83,414	1.00	83,414	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	101,184	1.81	118,633	2.00	168,213	2.50	0	0.00
QUALITY IMPROVEMENT MANAGER	85,018	1.00	93,086	1.00	93,086	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	129,806	3.79	164,290	4.00	164,290	4.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	78,975	1.97	119,804	3.00	81,504	2.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	66,228	1.00	66,228	1.00	0	0.00
THERAPEUTIC SERVICES MANAGER	77,276	1.01	81,191	1.00	81,191	1.00	0	0.00
SUPPORT CARE ASSISTANT	6,088,164	177.16	9,089,327	247.39	8,479,234	248.99	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,458,259	34.68	1,711,932	49.46	1,707,252	49.46	0	0.00
SUPERVISING SUPPORT CARE ASST	433,355	9.36	647,904	12.00	647,904	11.00	0	0.00
SUPPORT CARE PROFESSIONAL	318,063	6.77	485,289	10.00	416,289	9.00	0	0.00
TREATMENT SUPERVISOR	185,968	3.45	314,283	6.00	314,283	6.00	0	0.00
TREATMENT MANAGER	156,064	2.00	164,198	2.00	169,301	2.00	0	0.00
CUSTODIAL ASSISTANT	192,978	6.00	271,322	8.00	271,395	8.00	0	0.00
CUSTODIAL SUPERVISOR	30,790	0.78	38,730	1.00	44,881	1.00	0	0.00
FOOD SERVICE SUPERVISOR	70,124	2.00	77,623	2.00	77,623	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	12,624	0.29	47,099	1.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	74,918	1.57	50,613	1.00	105,752	2.00	0	0.00
SR STAFF DEV TRAINING SPEC	4,093	0.07	0	0.00	67,985	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	61,136	1.01	64,845	1.00	59,655	1.00	0	0.00
ACCOUNTS ASSISTANT	151,605	4.61	173,835	5.00	181,922	5.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	667	0.02	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
ACCOUNTS SUPERVISOR	32,875	0.69	52,353	1.00	48,163	1.00	0	0.00
SENIOR ACCOUNTANT	59,875	1.00	61,959	1.00	67,458	1.00	0	0.00
ACCOUNTANT SUPERVISOR	9,537	0.12	0	0.00	12,078	0.10	0	0.00
PROCUREMENT SUPERVISOR	38,181	0.70	59,785	1.00	66,985	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	66,397	1.80	73,374	2.00	85,396	2.00	0	0.00
HUMAN RESOURCES GENERALIST	34,454	0.72	43,133	1.00	56,270	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	62,077	1.00	63,799	1.00	68,849	1.00	0	0.00
HUMAN RESOURCES MANAGER	9,081	0.10	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	42,304	1.00	45,839	1.00	45,839	1.00	0	0.00
SECURITY OFFICER	78,849	2.37	58,476	2.00	87,338	2.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	66,548	2.00	0	0.00	0	0.00
SAFETY INSPECTOR	22,654	0.47	26,186	0.50	26,186	0.50	0	0.00
DRIVER	19,522	0.59	36,526	1.00	36,526	1.00	0	0.00
OTHER	0	0.00	881,934	0.00	881,934	0.00	0	0.00
TOTAL - PS	15,688,789	353.97	20,944,653	459.35	20,944,653	459.35	0	0.00
TRAVEL, IN-STATE	5,452	0.00	3,370	0.00	4,570	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	200	0.00	0	0.00
SUPPLIES	456,841	0.00	509,750	0.00	459,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,289	0.00	13,016	0.00	13,016	0.00	0	0.00
COMMUNICATION SERV & SUPP	56,064	0.00	83,756	0.00	63,756	0.00	0	0.00
PROFESSIONAL SERVICES	283,570	0.00	147,730	0.00	227,230	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	65,064	0.00	21,529	0.00	26,529	0.00	0	0.00
M&R SERVICES	33,916	0.00	23,024	0.00	32,024	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	18,773	0.00	89,000	0.00	89,000	0.00	0	0.00
OFFICE EQUIPMENT	3,614	0.00	3,802	0.00	3,802	0.00	0	0.00
OTHER EQUIPMENT	39,666	0.00	54,371	0.00	27,571	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,196	0.00	5,768	0.00	5,768	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
MISCELLANEOUS EXPENSES	2,976	0.00	0	0.00	2,000	0.00	0	0.00
TOTAL - EE	977,421	0.00	956,316	0.00	956,316	0.00	0	0.00
GRAND TOTAL	\$16,666,210	353.97	\$21,900,969	459.35	\$21,900,969	459.35	\$0	0.00
GENERAL REVENUE	\$8,956,351	194.98	\$11,754,392	147.77	\$11,754,392	147.77		0.00
FEDERAL FUNDS	\$7,709,859	158.99	\$10,146,577	311.58	\$10,146,577	311.58		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
OFFICE WORKER MISCELLANEOUS	57,006	0.83	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	2,090	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	932	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	3,016	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	6,534	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	192	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	45	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,358	0.03	0	0.00	0	0.00	0	0.00
THERAPY AIDE	852	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,026	0.05	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,848	0.05	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	1,678	0.05	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	777	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	18,440	0.45	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	396	0.01	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	109	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	105,466	1.77	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	152,423	1.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	13,956	0.13	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPIST	11	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST	332	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	194	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	650	0.01	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	42	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	49	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	493,790	14.76	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	124,501	3.04	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	51,706	1.13	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	221	0.00	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	378	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	324	0.01	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
CUSTODIAL SUPERVISOR	10	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	21	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	140	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	212	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT SUPERVISOR	15	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	3	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	297	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	4,775	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	2,021	0.05	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	99	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,185,329	0.00	1,185,329	0.00	0	0.00
TOTAL - PS	1,049,954	24.25	1,185,329	0.00	1,185,329	0.00	0	0.00
GRAND TOTAL	\$1,049,954	24.25	\$1,185,329	0.00	\$1,185,329	0.00	\$0	0.00
GENERAL REVENUE	\$1,049,954	24.25	\$1,144,822	0.00	\$1,144,822	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$40,507	0.00	\$40,507	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
DEPUTY DIVISION DIRECTOR	12,843	0.12	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	6,056	0.07	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,030	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	55,619	0.50	58,961	0.50	68,961	0.50	0	0.00
CLIENT/PATIENT WORKER	17,190	0.71	17,645	0.35	17,645	0.35	0	0.00
MISCELLANEOUS PROFESSIONAL	6,353	0.16	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	23,117	0.66	37,909	1.00	37,909	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	8,834	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	111,229	0.80	117,999	1.00	117,999	1.00	0	0.00
DIRECT CARE AIDE	560,795	13.77	555,317	20.07	519,517	19.78	0	0.00
REGISTERED NURSE	45,062	0.55	0	0.00	0	0.00	0	0.00
THERAPIST	38,088	0.31	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	50,742	0.38	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	31,401	0.96	102,641	3.00	102,641	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	198,199	5.88	182,481	5.00	182,481	5.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	44,329	1.00	51,223	1.00	51,223	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	47,195	1.00	48,613	1.00	48,613	1.00	0	0.00
ADMINISTRATIVE MANAGER	67,045	1.00	71,075	1.00	71,075	1.00	0	0.00
PROGRAM MANAGER	101,848	1.12	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	34,896	1.00	38,521	1.00	38,521	1.00	0	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	81,959	1.00	0	0.00
DIETITIAN SUPERVISOR	69,078	1.00	73,230	1.00	73,230	1.00	0	0.00
LICENSED PRACTICAL NURSE	420,191	7.62	779,585	16.00	612,224	15.00	0	0.00
SR LICENSED PRACTICAL NURSE	46,839	0.75	0	0.00	68,880	1.00	0	0.00
REGISTERED NURSE	195,390	2.49	390,016	6.49	375,016	6.49	0	0.00
REGISTERED NURSE SPEC/SPV	119,217	1.57	131,705	2.00	121,164	2.00	0	0.00
NURSE MANAGER	0	0.00	77,985	1.00	94,471	1.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	32,905	0.81	43,511	1.00	43,511	1.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	52,531	0.40	52,531	0.69	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	46,168	1.00	46,168	1.00	0	0.00
PHYSICAL THERAPIST	8,667	0.11	58,501	0.49	58,501	0.49	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
ASSOCIATE PSYCHOLOGIST	92,873	1.64	121,239	2.00	141,239	2.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	50,946	1.01	48,580	1.00	58,580	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	64,218	1.01	68,078	1.00	115,320	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	141,751	4.22	153,006	4.00	153,006	4.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	59,214	1.00	74,214	1.00	0	0.00
SUPPORT CARE ASSISTANT	1,821,389	51.16	5,255,898	161.13	5,241,316	159.63	0	0.00
SENIOR SUPPORT CARE ASSISTANT	651,456	16.87	1,052,301	31.00	1,052,301	31.00	0	0.00
SUPERVISING SUPPORT CARE ASST	388,399	8.99	348,981	9.00	305,571	8.00	0	0.00
SUPPORT CARE PROFESSIONAL	544,078	11.40	696,181	17.00	641,181	17.00	0	0.00
TREATMENT SUPERVISOR	160,784	3.10	161,922	3.00	148,962	3.00	0	0.00
TREATMENT MANAGER	268,548	4.01	279,841	4.00	279,841	4.00	0	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	45,392	1.00	45,392	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	43,007	0.79	46,895	1.00	46,895	1.00	0	0.00
CUSTODIAL ASSISTANT	147,089	4.59	194,846	6.00	194,846	6.00	0	0.00
CUSTODIAL SUPERVISOR	14,218	0.39	39,574	1.00	39,574	1.00	0	0.00
FOOD SERVICE ASSISTANT	16,464	0.51	312,217	8.00	0	0.00	0	0.00
FOOD SERVICE WORKER	373,681	11.63	91,500	3.00	407,717	12.00	0	0.00
FOOD SERVICE SUPERVISOR	97,888	2.41	76,655	2.00	90,733	2.00	0	0.00
FOOD SERVICE MANAGER	7,899	0.19	40,807	1.00	0	0.00	0	0.00
LAUNDRY WORKER	63,983	2.00	66,427	2.00	66,427	2.00	0	0.00
STAFF DEVELOPMENT TRAINER	82,998	1.74	50,247	1.00	50,247	1.00	0	0.00
SR STAFF DEV TRAINING SPEC	12,395	0.22	0	0.00	57,636	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	50,698	0.84	60,225	1.00	55,405	1.00	0	0.00
ACCOUNTS ASSISTANT	31,036	0.95	39,689	1.00	39,689	1.00	0	0.00
ACCOUNTANT SUPERVISOR	8,365	0.10	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	53,440	1.30	73,818	2.00	73,818	2.00	0	0.00
HUMAN RESOURCES GENERALIST	56,842	1.18	46,169	1.00	46,169	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	16,254	0.26	68,627	1.00	68,627	1.00	0	0.00
HUMAN RESOURCES MANAGER	20,885	0.22	0	0.00	55,000	0.50	0	0.00
BENEFIT PROGRAM SPECIALIST	36,410	0.91	42,394	1.00	42,394	1.00	0	0.00
SOCIAL SERVICES SPECIALIST	13,127	0.29	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	6,901	0.17	45,007	1.00	45,007	1.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
AUTOMOTIVE TECHNICIAN	50,235	1.00	48,683	1.00	48,683	1.00	0	0.00
OTHER	0	0.00	367,768	0.00	367,768	0.00	0	0.00
TOTAL - PS	7,745,444	179.56	12,937,798	333.43	12,937,798	333.43	0	0.00
TRAVEL, IN-STATE	6,616	0.00	4,076	0.00	4,076	0.00	0	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	333,372	0.00	283,456	0.00	283,456	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,485	0.00	2,090	0.00	2,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,352	0.00	22,500	0.00	22,500	0.00	0	0.00
PROFESSIONAL SERVICES	4,943,023	0.00	104,017	0.00	104,017	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	28,736	0.00	18,790	0.00	18,790	0.00	0	0.00
M&R SERVICES	17,842	0.00	6,259	0.00	6,259	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	18,315	0.00	19,260	0.00	19,260	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	247	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,469	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	5,381,457	0.00	462,255	0.00	462,255	0.00	0	0.00
GRAND TOTAL	\$13,126,901	179.56	\$13,400,053	333.43	\$13,400,053	333.43	\$0	0.00
GENERAL REVENUE	\$8,853,785	110.77	\$6,617,897	109.42	\$6,617,897	109.42		0.00
FEDERAL FUNDS	\$4,273,116	68.79	\$6,782,156	224.01	\$6,782,156	224.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
DIRECT CARE AIDE	12,422	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	304	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	4,949	0.15	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	467	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	12	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	28,520	0.52	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	2,640	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,712	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,820	0.02	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	829	0.02	0	0.00	0	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	4,898	0.08	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	203	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	4,019	0.12	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	197,065	5.80	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	119,736	3.25	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	76,105	1.80	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	57,705	1.24	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	6,862	0.14	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	66	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	1,018	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	1,792	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	14,774	0.47	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	4,755	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	234	0.01	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	214	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	213	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	3,511	0.10	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	931	0.02	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	443	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	18	0.00	0	0.00	0	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
OTHER	0	0.00	602,460	0.00	602,460	0.00	0	0.00
TOTAL - PS	554,240	14.38	602,460	0.00	602,460	0.00	0	0.00
GRAND TOTAL	\$554,240	14.38	\$602,460	0.00	\$602,460	0.00	\$0	0.00
GENERAL REVENUE	\$457,668	12.28	\$505,888	0.00	\$505,888	0.00		0.00
FEDERAL FUNDS	\$96,572	2.10	\$96,572	0.00	\$96,572	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
DEPUTY DIVISION DIRECTOR	12,843	0.12	19,084	0.16	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	6,056	0.07	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,033	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	55,619	0.50	58,946	1.00	58,962	1.00	0	0.00
PERSONNEL CONSULTANT	33,002	0.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	20,644	0.19	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	79,686	0.96	0	0.00	156,879	2.00	0	0.00
DIRECT CARE AIDE	1,887,633	42.35	1,012,689	23.55	1,012,689	23.55	0	0.00
LICENSED PRACTICAL NURSE	35,450	0.60	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	22,456	0.13	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	411,504	12.14	517,613	13.50	517,613	13.50	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	47,402	0.97	55,202	1.00	55,202	1.00	0	0.00
ADMINISTRATIVE MANAGER	69,665	0.96	77,266	1.00	77,266	1.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	48,113	0.50	0	0.00
SENIOR RESEARCH/DATA ANALYST	25,992	0.33	0	0.00	79,568	1.00	0	0.00
BEHAVIOR ANALYST	74,686	0.96	82,834	1.00	82,834	1.00	0	0.00
LICENSED PRACTICAL NURSE	680,518	11.57	900,723	15.00	900,723	15.00	0	0.00
SR LICENSED PRACTICAL NURSE	125,987	2.11	124,194	2.00	59,709	1.00	0	0.00
REGISTERED NURSE	528,788	6.85	555,926	7.00	634,226	8.00	0	0.00
REGISTERED NURSE SPEC/SPV	143,894	1.92	159,591	2.00	159,591	2.00	0	0.00
NURSE MANAGER	92,608	0.96	87,349	1.00	107,369	1.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	49,711	0.96	54,940	1.00	54,940	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	196,262	3.84	216,570	4.00	216,570	4.00	0	0.00
QUALITY IMPROVEMENT MANAGER	66,359	0.96	73,232	1.00	73,232	1.00	0	0.00
SUPPORT CARE ASSISTANT	9,536,242	279.63	14,859,627	430.00	14,280,202	417.66	0	0.00
SENIOR SUPPORT CARE ASSISTANT	275,940	6.77	337,643	8.00	645,521	16.00	0	0.00
SUPERVISING SUPPORT CARE ASST	840,159	19.68	772,384	17.00	772,384	17.00	0	0.00
SUPPORT CARE PROFESSIONAL	1,611,338	33.84	1,605,228	32.00	1,688,142	34.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	136,786	2.00	0	0.00	0	0.00
TREATMENT MANAGER	371,550	5.77	511,004	7.00	422,625	6.00	0	0.00
CUSTODIAL ASSISTANT	30,611	0.96	34,839	1.00	34,839	1.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
STAFF DEVELOPMENT TRAINER	1,683	0.04	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	141,842	2.84	154,338	3.00	216,707	4.00	0	0.00
SR STAFF DEV TRAINING SPEC	9,933	0.17	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	58,463	0.96	64,808	1.00	64,808	1.00	0	0.00
ACCOUNTS ASSISTANT	153,494	4.72	172,446	5.00	172,446	5.00	0	0.00
ACCOUNTS SUPERVISOR	51,135	0.99	55,291	1.00	55,291	1.00	0	0.00
ACCOUNTANT SUPERVISOR	8,371	0.10	0	0.00	0	0.00	0	0.00
PROCUREMENT ASSOCIATE	37,736	0.96	41,879	1.00	41,879	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	110,956	2.64	133,486	3.00	133,486	3.00	0	0.00
HUMAN RESOURCES GENERALIST	52,226	1.13	52,102	1.00	104,204	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	1,625	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	67,023	0.77	77,266	1.00	77,266	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	78,616	1.94	86,699	2.00	86,699	2.00	0	0.00
REHABILITATION ASSOCIATE	285,691	8.15	517,823	16.00	517,823	16.00	0	0.00
SAFETY INSPECTOR	44,665	0.96	49,539	1.00	49,539	1.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	108,561	2.89	119,754	3.00	119,754	3.00	0	0.00
OTHER	0	0.00	2,022,012	0.00	2,022,012	0.00	0	0.00
TOTAL - PS	18,548,687	465.75	25,801,113	609.21	25,801,113	609.21	0	0.00
TRAVEL, IN-STATE	154,615	0.00	106,969	0.00	106,969	0.00	0	0.00
FUEL & UTILITIES	1,948	0.00	5,850	0.00	5,850	0.00	0	0.00
SUPPLIES	310,334	0.00	358,306	0.00	318,306	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,409	0.00	15,900	0.00	15,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	76,294	0.00	124,208	0.00	124,208	0.00	0	0.00
PROFESSIONAL SERVICES	671,709	0.00	362,045	0.00	338,420	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,786	0.00	20,250	0.00	10,250	0.00	0	0.00
M&R SERVICES	38,717	0.00	55,569	0.00	55,569	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	19,550	0.00	7,000	0.00	17,000	0.00	0	0.00
OTHER EQUIPMENT	74,144	0.00	53,671	0.00	63,671	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	597	0.00	900	0.00	900	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
MISCELLANEOUS EXPENSES	1,204	0.00	1,800	0.00	1,800	0.00	0	0.00
TOTAL - EE	1,385,307	0.00	1,113,668	0.00	1,060,043	0.00	0	0.00
GRAND TOTAL	\$19,933,994	465.75	\$26,914,781	609.21	\$26,861,156	609.21	\$0	0.00
GENERAL REVENUE	\$10,243,273	213.92	\$13,408,275	165.89	\$13,354,650	165.89		0.00
FEDERAL FUNDS	\$9,690,721	251.83	\$13,506,506	443.32	\$13,506,506	443.32		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
DEPUTY DIVISION DIRECTOR	12,836	0.12	19,889	0.17	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	6,047	0.08	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,033	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	97,560	1.01	106,754	1.00	106,754	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	11,313	0.05	0	0.00	0	0.00
STAFF PHYSICIAN	30,537	0.06	34,871	0.24	34,871	0.24	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	19,827	0.18	0	0.00	7,206	0.06	0	0.00
DIRECT CARE AIDE	188,779	5.48	189,030	10.50	189,030	10.50	0	0.00
MAINTENANCE WORKER	2,601	0.05	0	0.00	11,313	0.05	0	0.00
ADMINISTRATIVE SUPPORT CLERK	31,992	1.00	38,143	1.00	36,415	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	89,345	2.64	118,323	3.00	111,197	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	68,827	2.00	79,692	2.00	76,739	2.00	0	0.00
ADMINISTRATIVE MANAGER	70,489	1.00	75,355	1.00	75,355	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	38,418	1.07	39,379	1.00	0	0.00	0	0.00
BEHAVIOR ANALYST	32,291	0.40	83,584	1.00	83,584	1.00	0	0.00
BEHAVIORAL TECHNICIAN	170,700	4.22	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	266,398	4.76	293,469	5.00	293,469	5.00	0	0.00
REGISTERED NURSE	309,095	4.20	379,691	5.00	379,691	5.00	0	0.00
REGISTERED NURSE SPEC/SPV	77,724	1.00	83,446	1.00	83,446	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	36,507	0.71	55,266	1.00	55,266	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	76,015	1.19	72,762	1.00	68,005	1.00	0	0.00
SUPPORT CARE ASSISTANT	3,895,999	115.16	6,166,076	166.00	6,178,759	165.11	0	0.00
SENIOR SUPPORT CARE ASSISTANT	165,725	4.40	212,009	6.00	212,009	6.00	0	0.00
SUPERVISING SUPPORT CARE ASST	299,058	7.12	226,121	6.00	226,121	6.00	0	0.00
SUPPORT CARE PROFESSIONAL	300,935	6.62	443,813	10.00	443,813	10.00	0	0.00
TREATMENT SUPERVISOR	94,085	1.86	109,245	2.00	77,508	2.00	0	0.00
TREATMENT MANAGER	189,398	3.00	201,760	3.00	201,760	3.00	0	0.00
STAFF DEV TRAINING SPECIALIST	97,180	1.92	111,863	2.00	106,912	2.00	0	0.00
SR STAFF DEV TRAINING SPEC	10,084	0.16	0	0.00	60,600	1.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	60,517	1.00	64,930	1.00	64,930	1.00	0	0.00
ACCOUNTS CLERK	6,979	0.20	0	0.00	34,912	1.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
CORE								
ACCOUNTS ASSISTANT	32,477	1.00	36,624	1.00	34,930	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	34,987	1.00	37,621	1.00	37,621	1.00	0	0.00
ACCOUNTANT	76,927	2.00	85,738	2.00	84,551	2.00	0	0.00
SENIOR ACCOUNTANT	50,946	1.00	54,533	1.00	54,533	1.00	0	0.00
ACCOUNTANT SUPERVISOR	8,364	0.10	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	39,255	1.00	41,876	1.00	41,876	1.00	0	0.00
HUMAN RESOURCES GENERALIST	44,470	1.02	46,384	1.00	46,384	1.00	0	0.00
DRIVER	33,811	1.02	35,046	1.00	35,046	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	32,075	0.91	38,997	1.00	38,997	1.00	0	0.00
OTHER	0	0.00	397,622	0.00	397,622	0.00	0	0.00
TOTAL - PS	7,103,322	181.70	9,991,225	238.96	9,991,225	238.96	0	0.00
TRAVEL, IN-STATE	2,792	0.00	6,560	0.00	6,560	0.00	0	0.00
TRAVEL, OUT-OF-STATE	764	0.00	100	0.00	100	0.00	0	0.00
FUEL & UTILITIES	451	0.00	3,320	0.00	3,320	0.00	0	0.00
SUPPLIES	24,650	0.00	108,739	0.00	108,739	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	140	0.00	4,000	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,076	0.00	43,436	0.00	43,436	0.00	0	0.00
PROFESSIONAL SERVICES	205,343	0.00	163,804	0.00	163,804	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	63	0.00	2,506	0.00	2,506	0.00	0	0.00
M&R SERVICES	3,451	0.00	32,661	0.00	32,661	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	24,513	0.00	24,513	0.00	0	0.00
OTHER EQUIPMENT	1,303	0.00	20,100	0.00	20,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,180	0.00	30,000	0.00	30,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	227	0.00	1,550	0.00	1,550	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	875	0.00	875	0.00	0	0.00
TOTAL - EE	254,440	0.00	442,164	0.00	442,164	0.00	0	0.00
GRAND TOTAL	\$7,357,762	181.70	\$10,433,389	238.96	\$10,433,389	238.96	\$0	0.00
GENERAL REVENUE	\$3,668,730	82.59	\$4,953,348	57.97	\$4,953,348	57.97		0.00
FEDERAL FUNDS	\$3,689,032	99.11	\$5,480,041	180.99	\$5,480,041	180.99		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD OVERTIME								
CORE								
ADMIN SUPPORT ASSISTANT	564	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	5,602	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,342	0.09	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	200,235	6.20	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	17,925	0.51	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	20,433	0.51	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	5,550	0.12	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	2,269	0.05	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	2,386	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	2,098	0.05	0	0.00	0	0.00	0	0.00
DRIVER	465	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	1,663	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	288,641	0.00	288,641	0.00	0	0.00
TOTAL - PS	265,532	7.82	288,641	0.00	288,641	0.00	0	0.00
GRAND TOTAL	\$265,532	7.82	\$288,641	0.00	\$288,641	0.00	\$0	0.00
GENERAL REVENUE	\$35,484	1.02	\$58,587	0.00	\$58,587	0.00		0.00
FEDERAL FUNDS	\$230,048	6.80	\$230,054	0.00	\$230,054	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
DEPUTY DIVISION DIRECTOR	51,305	0.46	58,385	0.50	44,064	0.37	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	4,330	0.06	0	0.00	6,222	0.06	0	0.00
PROJECT SPECIALIST	4,033	0.04	0	0.00	4,033	0.04	0	0.00
INSTITUTION SUPERINTENDENT	103,064	1.00	110,145	1.00	112,115	1.00	0	0.00
CLIENT/PATIENT WORKER	87,260	4.43	68,481	7.25	63,000	7.25	0	0.00
OFFICE WORKER MISCELLANEOUS	7,739	0.10	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	58,256	0.78	76,632	0.69	76,632	0.69	0	0.00
DOMESTIC SERVICE WORKER	65,984	0.97	54,514	2.25	54,514	2.25	0	0.00
STAFF PHYSICIAN SPECIALIST	532,207	2.01	581,234	1.98	539,234	1.49	0	0.00
MEDICAL ADMINISTRATOR	77,815	0.24	86,960	0.25	123,302	0.25	0	0.00
CONSULTING PHYSICIAN	113,231	0.43	131,880	0.49	211,880	0.49	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	8,834	0.08	0	0.00	20,449	0.17	0	0.00
SPECIAL ASST PROFESSIONAL	387,616	5.28	288,931	4.12	448,873	5.33	0	0.00
DIRECT CARE AIDE	558,143	11.77	146,631	12.77	308,564	14.99	0	0.00
THERAPIST	39,324	0.50	41,594	0.49	41,594	0.49	0	0.00
THERAPY CONSULTANT	40,522	0.40	55,079	0.49	0	0.00	0	0.00
PHARMACIST	58,437	0.46	64,869	0.49	64,869	0.49	0	0.00
SPEECH PATHOLOGIST	67,370	0.58	54,963	0.49	117,086	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	96,035	2.91	145,885	5.00	145,885	5.00	0	0.00
ADMIN SUPPORT ASSISTANT	217,434	5.95	251,041	6.00	276,041	7.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	42,369	1.00	43,242	1.00	48,781	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	42,760	1.00	45,386	1.00	90,772	2.00	0	0.00
PROGRAM MANAGER	174,645	2.00	120,473	1.25	177,736	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	127,781	3.92	133,653	4.00	141,673	4.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	61,918	1.86	89,875	2.00	89,875	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	38,636	1.02	38,572	1.00	47,450	1.00	0	0.00
BEHAVIOR ANALYST	160,951	2.01	170,638	2.00	180,894	2.00	0	0.00
BEHAVIORAL TECHNICIAN	104,479	2.22	99,282	2.00	793,057	18.00	0	0.00
DIETITIAN	793	0.01	35,901	0.50	71,802	1.00	0	0.00
DENTAL HYGIENIST	1,044	0.02	56,346	1.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	694,676	11.63	1,070,834	13.00	760,834	12.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
REGISTERED NURSE	3,088,863	33.67	2,265,309	27.00	2,441,631	27.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,058,053	10.16	919,154	10.00	919,154	10.00	0	0.00
NURSE MANAGER	77,239	1.00	167,398	2.00	154,000	2.00	0	0.00
DIRECTOR OF NURSING	115,725	1.00	123,814	1.00	126,929	1.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	92,550	1.87	105,589	2.00	105,589	2.00	0	0.00
LIC PROFESSIONAL COUNSELOR	66,277	1.06	66,236	1.00	66,236	1.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	49,470	1.00	52,443	1.00	52,443	1.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	111,123	1.98	124,192	2.00	124,192	2.00	0	0.00
QUALITY IMPROVEMENT MANAGER	75,902	1.00	80,711	1.00	80,711	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	18,154	0.50	38,623	1.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	62,629	1.48	40,793	1.00	82,933	2.00	0	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	81,171	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST ASST	1,206	0.03	43,556	0.60	43,556	0.60	0	0.00
SUPPORT CARE ASSISTANT	6,018,191	176.21	8,218,466	248.56	7,258,063	229.23	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,243,100	30.51	1,870,093	59.87	1,472,217	55.87	0	0.00
SUPERVISING SUPPORT CARE ASST	995,679	21.26	850,918	20.00	850,918	20.00	0	0.00
SUPPORT CARE PROFESSIONAL	386,835	8.24	469,615	12.00	469,615	11.00	0	0.00
TREATMENT SUPERVISOR	289,338	5.02	343,116	6.00	343,116	6.00	0	0.00
TREATMENT MANAGER	220,767	3.00	257,961	3.00	257,961	3.00	0	0.00
CUSTODIAL ASSISTANT	268,912	8.38	351,206	10.00	351,206	10.00	0	0.00
CUSTODIAL SUPERVISOR	38,914	1.03	42,482	1.00	42,482	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	133,859	2.81	154,350	3.00	154,350	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	1,965	0.03	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	64,809	1.00	0	0.00
ACCOUNTS ASSISTANT	63,268	1.91	75,508	2.00	81,908	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	23,775	0.59	40,977	1.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	67,434	1.58	92,488	2.00	93,248	2.00	0	0.00
INTERMEDIATE ACCOUNTANT	33,846	0.68	0	0.00	55,698	1.00	0	0.00
ACCOUNTANT SUPERVISOR	9,537	0.12	0	0.00	12,078	0.14	0	0.00
ACCOUNTANT MANAGER	88,272	1.00	94,268	1.00	94,268	1.00	0	0.00
PROCUREMENT ASSOCIATE	42,424	1.24	67,691	2.00	67,691	2.00	0	0.00
PROCUREMENT SUPERVISOR	16,363	0.30	14,277	0.29	13,134	0.29	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
HUMAN RESOURCES ASSISTANT	79,349	1.84	78,574	2.00	90,885	2.00	0	0.00
HUMAN RESOURCES GENERALIST	95,719	1.80	93,258	2.00	115,794	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	75,591	1.10	77,576	1.17	93,353	1.25	0	0.00
HUMAN RESOURCES MANAGER	110,711	1.23	111,633	1.12	99,633	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	33,694	0.83	38,687	1.00	38,987	1.00	0	0.00
SENIOR PROJECT MANAGER	0	0.00	8,696	0.12	0	0.00	0	0.00
DRIVER	37,968	1.08	36,688	1.00	75,752	3.00	0	0.00
SPECIALIZED TRADES WORKER	106,548	2.01	111,762	2.00	112,592	2.00	0	0.00
OTHER	0	0.00	724,781	0.00	724,781	0.00	0	0.00
TOTAL - PS	19,328,270	393.69	22,374,315	504.74	22,374,315	504.74	0	0.00
TRAVEL, IN-STATE	5,786	0.00	3,662	0.00	3,662	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	727,785	0.00	688,580	0.00	748,580	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,640	0.00	8,762	0.00	8,762	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,543	0.00	69,446	0.00	69,446	0.00	0	0.00
PROFESSIONAL SERVICES	1,496,967	0.00	1,705,925	0.00	1,620,925	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,349	0.00	21,977	0.00	21,977	0.00	0	0.00
M&R SERVICES	30,920	0.00	24,680	0.00	24,680	0.00	0	0.00
MOTORIZED EQUIPMENT	19,671	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	38,900	0.00	6,398	0.00	6,398	0.00	0	0.00
OTHER EQUIPMENT	88,599	0.00	81,601	0.00	81,601	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	351	0.00	351	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,282	0.00	13,502	0.00	13,502	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,560	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	2,514,002	0.00	2,627,484	0.00	2,627,484	0.00	0	0.00
GRAND TOTAL	\$21,842,272	393.69	\$25,001,799	504.74	\$25,001,799	504.74	\$0	0.00
GENERAL REVENUE	\$8,934,198	132.89	\$11,692,334	103.39	\$11,692,334	103.39		0.00
FEDERAL FUNDS	\$12,908,074	260.80	\$13,309,465	401.35	\$13,309,465	401.35		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
DEPUTY DIVISION DIRECTOR	12,836	0.12	19,075	0.17	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	6,047	0.08	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,031	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,013	0.79	103,423	1.00	103,423	1.00	0	0.00
CLIENT/PATIENT WORKER	29,288	2.36	80,128	2.77	59,332	1.27	0	0.00
MISCELLANEOUS SUPERVISORY	50,790	1.20	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	11,330	0.35	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	155,360	0.59	0	0.00	170,000	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	8,829	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	347,751	9.04	171,450	11.75	100,802	11.75	0	0.00
LICENSED PRACTICAL NURSE	37,006	0.60	15,658	0.50	0	0.00	0	0.00
REGISTERED NURSE	8,441	0.12	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	26,995	0.85	33,270	1.00	39,496	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	61,219	1.74	72,880	2.00	77,118	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	25,672	0.70	43,766	1.00	43,766	0.50	0	0.00
ADMINISTRATIVE MANAGER	138,506	2.09	77,009	1.00	77,009	1.00	0	0.00
PROGRAM MANAGER	11,077	0.12	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	99,612	1.24	172,876	2.00	179,374	1.50	0	0.00
BEHAVIORAL TECHNICIAN	132,850	3.66	364,152	10.50	412,152	10.00	0	0.00
SUPERVISING BEHAVIORAL TECH	56,446	1.40	87,890	2.00	131,230	3.00	0	0.00
LICENSED PRACTICAL NURSE	428,688	7.73	594,901	11.50	618,401	8.50	0	0.00
SR LICENSED PRACTICAL NURSE	60,537	0.98	68,935	1.00	68,935	1.00	0	0.00
REGISTERED NURSE	120,008	1.50	150,566	2.00	337,362	3.50	0	0.00
REGISTERED NURSE SPEC/SPV	204,303	2.39	252,240	3.00	252,240	3.00	0	0.00
PHYSICIAN	0	0.00	130,440	1.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	60,008	1.00	0	0.00
QUALITY IMPROVEMENT MANAGER	52,615	0.79	78,448	1.00	78,448	1.00	0	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	38,049	1.25	0	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	119,648	2.50	0	0.00
SUPPORT CARE ASSISTANT	3,233,673	97.43	3,853,992	124.50	2,978,155	102.92	0	0.00
SENIOR SUPPORT CARE ASSISTANT	720,914	19.63	985,788	29.00	1,694,378	42.50	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
SUPERVISING SUPPORT CARE ASST	305,707	7.41	413,855	9.50	474,640	10.00	0	0.00
SUPPORT CARE PROFESSIONAL	279,597	6.15	411,089	9.00	583,756	10.00	0	0.00
TREATMENT SUPERVISOR	57,515	1.14	111,803	2.00	121,703	2.00	0	0.00
TREATMENT MANAGER	64,956	0.79	235,022	3.00	235,022	3.00	0	0.00
CUSTODIAL WORKER	24,326	0.77	32,558	1.00	38,060	1.00	0	0.00
FOOD SERVICE ASSISTANT	71,188	2.26	164,388	3.50	102,939	4.00	0	0.00
FOOD SERVICE WORKER	97,781	3.12	153,902	3.50	65,568	3.00	0	0.00
FOOD SERVICE SUPERVISOR	7,398	0.20	0	0.00	76,204	2.00	0	0.00
IN-SERVICE TRAINER	36,964	0.82	57,339	1.00	45,654	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	46,703	0.88	48,683	1.00	60,073	1.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	65,073	1.00	0	0.00
ACCOUNTS ASSISTANT	46,645	1.46	66,862	2.00	82,259	2.00	0	0.00
ACCOUNTS SUPERVISOR	57,685	1.55	77,168	2.00	145,201	3.00	0	0.00
HUMAN RESOURCES ASSISTANT	59,694	1.71	85,203	2.00	181,641	4.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	56,524	1.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	6,567	0.12	0	0.00	64,399	1.00	0	0.00
OTHER	0	0.00	710,235	0.00	0	0.00	0	0.00
TOTAL - PS	7,283,592	186.00	9,981,518	249.19	9,981,518	249.19	0	0.00
TRAVEL, IN-STATE	18,631	0.00	7,289	0.00	7,289	0.00	0	0.00
FUEL & UTILITIES	1,217	0.00	225	0.00	330	0.00	0	0.00
SUPPLIES	426,579	0.00	285,599	0.00	285,599	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,890	0.00	6,870	0.00	6,870	0.00	0	0.00
COMMUNICATION SERV & SUPP	67,753	0.00	35,652	0.00	35,652	0.00	0	0.00
PROFESSIONAL SERVICES	2,067,594	0.00	272,285	0.00	272,285	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	71,254	0.00	25,229	0.00	25,229	0.00	0	0.00
M&R SERVICES	27,235	0.00	27,000	0.00	27,000	0.00	0	0.00
OFFICE EQUIPMENT	2,206	0.00	13,375	0.00	13,375	0.00	0	0.00
OTHER EQUIPMENT	46,835	0.00	26,800	0.00	26,800	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,525	0.00	8,525	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,490	0.00	1,225	0.00	1,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,135	0.00	2,135	0.00	0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
MISCELLANEOUS EXPENSES	4,837	0.00	690	0.00	585	0.00	0	0.00
TOTAL - EE	2,749,521	0.00	712,899	0.00	712,899	0.00	0	0.00
GRAND TOTAL	\$10,033,113	186.00	\$10,694,417	249.19	\$10,694,417	249.19	\$0	0.00
GENERAL REVENUE	\$4,518,347	73.90	\$4,786,808	51.65	\$4,786,808	51.65		0.00
FEDERAL FUNDS	\$5,514,766	112.10	\$5,907,609	197.54	\$5,907,609	197.54		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
DIRECT CARE AIDE	2,367	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	7,329	0.14	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	3,383	0.06	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	213,377	6.59	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	54,831	1.53	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	13,726	0.34	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	1,951	0.05	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	9,438	0.19	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	12	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	762	0.02	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	545	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	3,521	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	2	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	338,321	0.00	338,321	0.00	0	0.00
TOTAL - PS	311,244	9.09	338,321	0.00	338,321	0.00	0	0.00
GRAND TOTAL	\$311,244	9.09	\$338,321	0.00	\$338,321	0.00	\$0	0.00
GENERAL REVENUE	\$223,915	6.53	\$250,993	0.00	\$250,993	0.00		0.00
FEDERAL FUNDS	\$87,329	2.56	\$87,328	0.00	\$87,328	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health

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

Program Name: State Operated Services

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

1a. What strategic priority does this program address?

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 233 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) Intermediate Care Facilities for Individuals with Intellectual Disabilities program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for 25 to 30 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. Furthermore, many individuals require specialized behavioral supports. In addition to specialized care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. Habilitation includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality 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 Residential Services Waiver program. They provide supports to 162 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: Currently, each State-Operated DD program, based upon capacity, can provide 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. Qualifying individuals residing in homeless shelters, ready for discharge from acute care or psychiatric hospitals, or held in jail without charges due to lack of a provider with available staffing are prioritized for these services.

Demand for these services continues to grow, as the workforce shortage has impacted the ability of community residential providers to support individuals with high behavioral support needs due to the resultant need for increased levels of staffing for these individuals.

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)

Reconceptualization Efforts: As the census in state operated habilitation centers continues to decline, DD is reconceptualizing how the staff and campuses of these facilities can be used to support current capacity gaps within the DD community-based residential and DBH state psychiatric hospital service delivery systems.

- Demand for short-term stabilization services for individuals with developmental disabilities who have complex behavioral and medical support needs. Provider capacity issues have been compounded by the current workforce shortage, resulting in an increase in individuals for whom these needs cannot be met.
- Additionally, the DMH Division of Behavioral Health (DBH) has seen an increase in the demand for court-ordered admissions to state psychiatric hospitals for competency restoration along with decreased capacity in community residential options for individuals ready for discharge, resulting in an extensive waiting list for admission.

The transition of habilitation centers to support these efforts will require a multi-faceted effort, including relocation of non-facility staff, capital improvement projects, and program redesign based upon the needs of the population being served. Progress towards reconceptualization is dependent upon each facility's ability to recruit and retain sufficient staff.

Other reconceptualization initiatives include development of mobile psychiatric service teams and mobile interdisciplinary response teams to support individuals with developmental disabilities at risk of losing their community provider due to psychiatric or complex needs. The goal is to stabilize in place, mitigating the risk of hospitalization, incarceration, or loss of provider.

The individuals served in all three of these existing 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. As additional DD State operated program types are added within reconceptualization efforts, service criteria will be developed for each program.

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

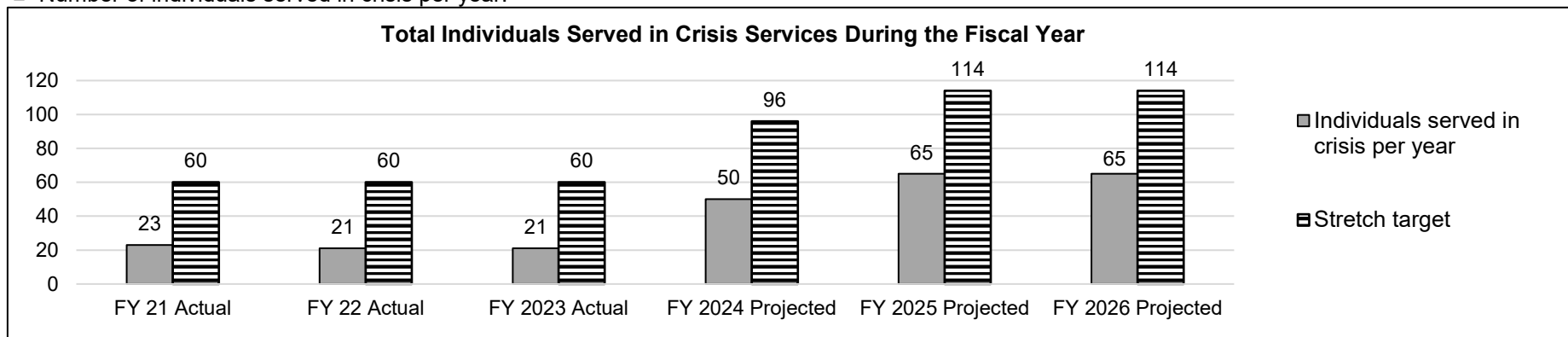
Program is found in the following core budget(s): State Operated Services

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

- 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	64	41.05
Higginsville Habilitation Center	52	23.69
Northwest Community Services	62	20.81
Southeast Missouri Residential Services	53	24.15
St Louis Developmental Disabilities Treatment Center	53	25.37
Southwest Community Services	62	28.73

- 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**

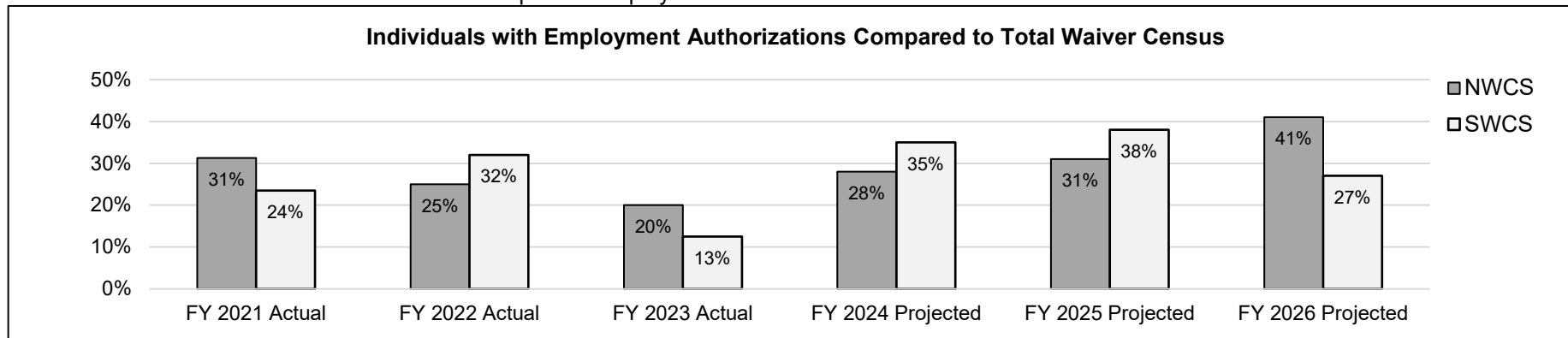
HB Section(s): **10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550**

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. From FY 2021 - FY 2023, the census for both community programs has decreased and more individuals served our now over 64; due to workforce shortages, some homes have been consolidated rather than filling vacancies due to death with younger individuals.

- Habilitation Center current census by program as of 6-30-2023:

	On Campus	Temporary Crisis Beds	Off Campus-Community
Bellefontaine Habilitation Center	85	1	0
Northwest Community Services	0	7	112
Higginsville Habilitation Center	35	8	0
Southwest Community Services	0	1	36
Southeast Missouri Residential Services	46	2	14
St Louis Developmental Disabilities Treatment Center	67	1	0
TOTAL	233	20	162

PROGRAM DESCRIPTION

Department: Mental Health

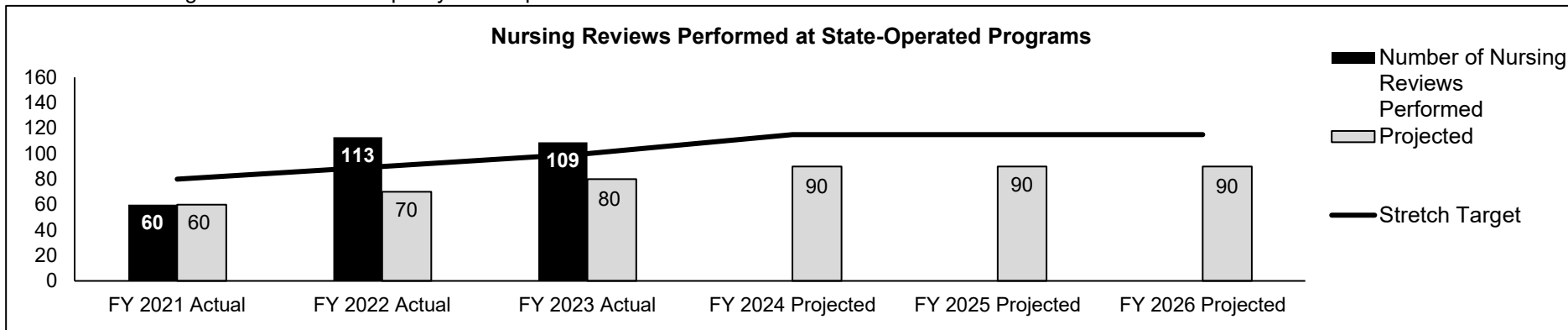
**HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540,
10.545, 10.550**

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.

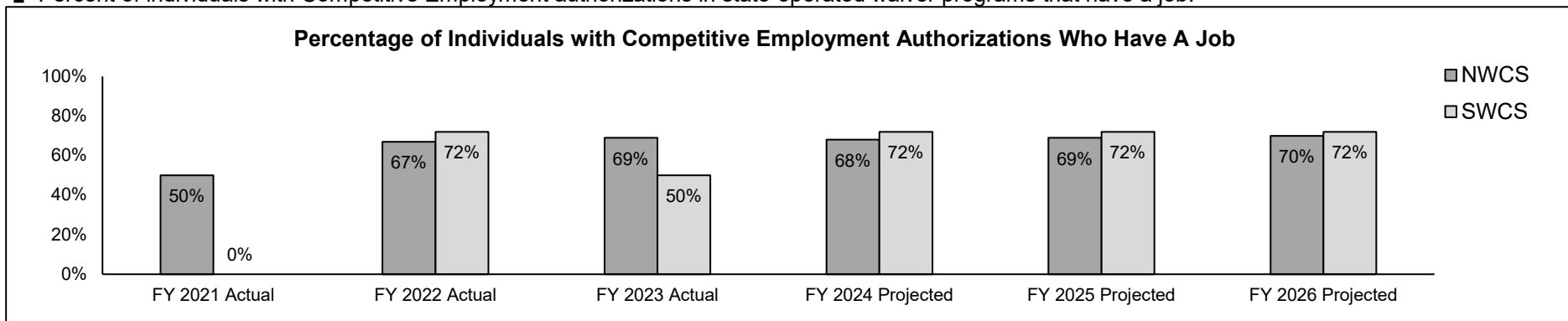
- Perform nursing reviews to ensure quality care is provided.



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

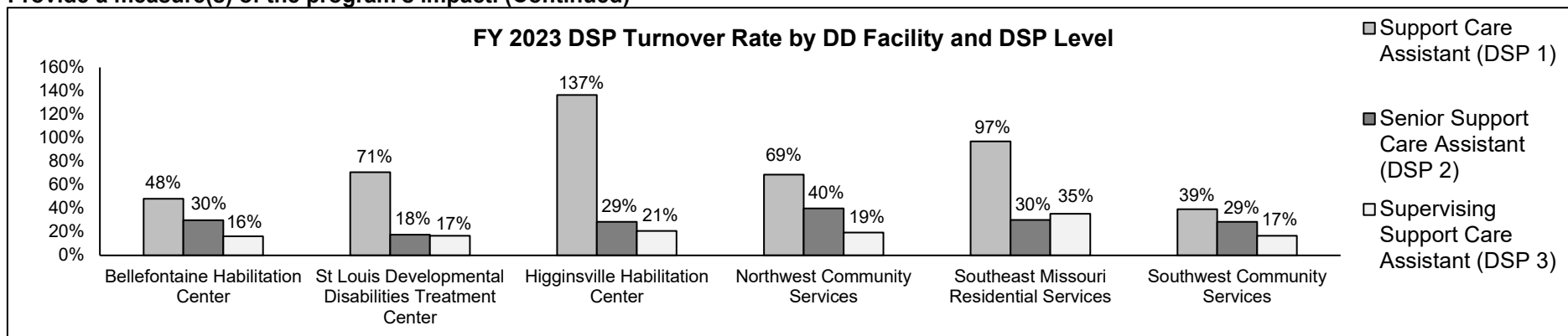
Department: Mental Health

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

Program Name: State Operated Services

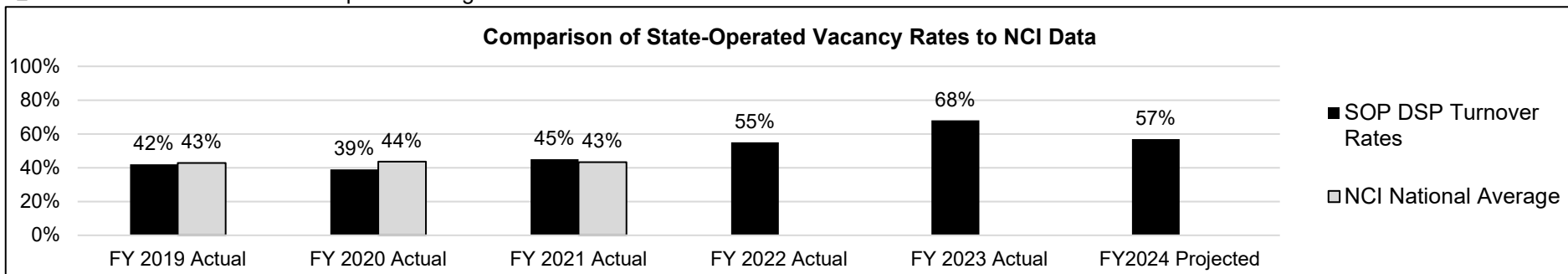
Program is found in the following core budget(s): State Operated Services

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



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

■ Direct Care turnover in State Operated Programs.



The Division is making efforts to help reduce turnover of direct support professionals (DSP) with initiatives targeted specifically to promote opportunities for more recognition and promotion of their value to the organization, and continues to monitor feedback from the Quarterly Pulse Survey and implement changes. A number of new retention and recruitment strategies have been implemented across all programs. This includes salary increases for all DSPs in FYs 2022 and 2023 and expansion of shift differential pay. DMH is working to develop and implement strategies to enhance the leadership ability of all supervisors and is partnering to pilot new recruitment and retention strategies in programs most impacted by the workforce shortage. DD is also working to develop a DSP credentialing program to aid in recruitment, development, and retention of DSP staff. National number is based on a sample of consumers reported in National Core Indicators (NCI) State of the Workforce Survey. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI data is currently available through Calendar Year 2021. State Operated Programs DSP Turnover Rate is obtained from OA Talent Management Dashboard.

PROGRAM DESCRIPTION

Department: Mental Health

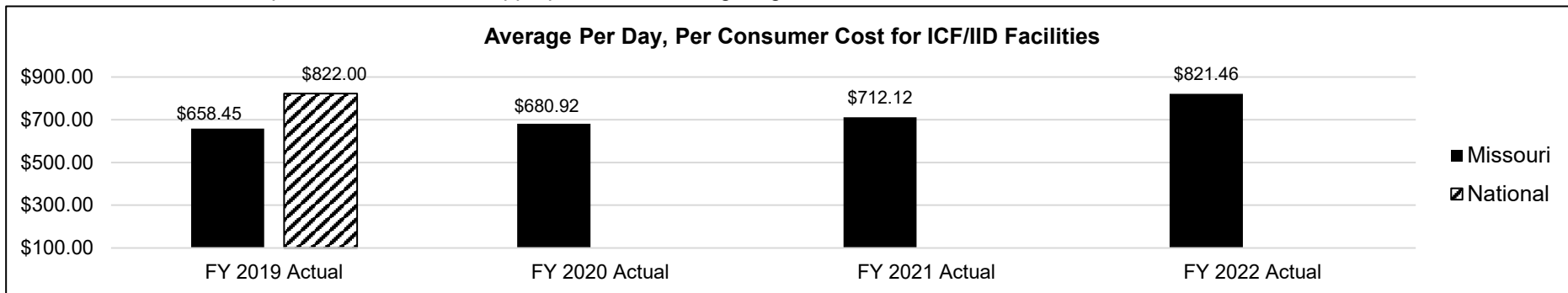
**HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540,
10.545, 10.550**

Program Name: State Operated Services

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

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

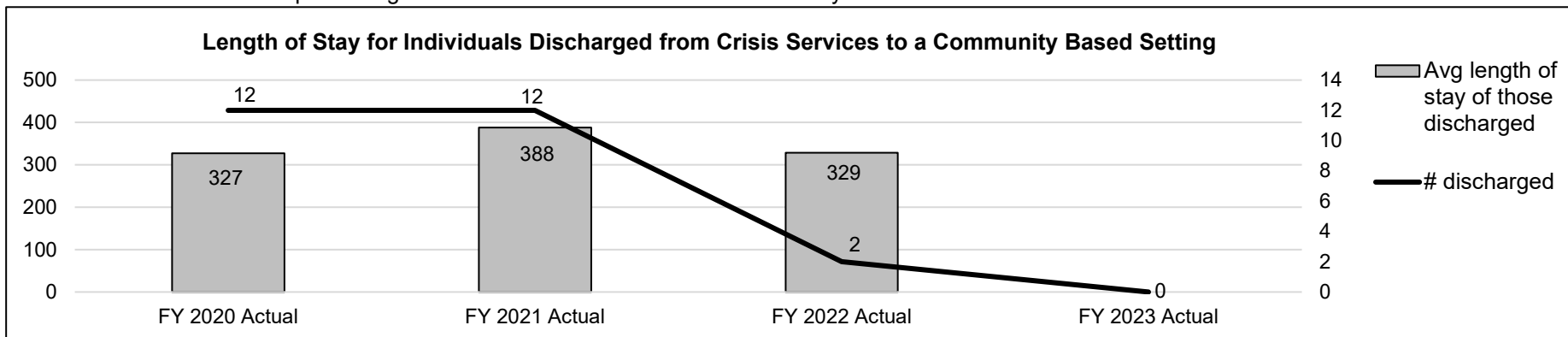
- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2019 data for the national average is taken from Residential information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2020 - FY 2023 has not yet been released. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTC 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. Individuals continued to make significant progress in crisis services during FY 2023 and multiple individuals are considered ready for discharge; however, no discharges occurred due to community provider capacity issues related to the workforce shortage.

PROGRAM DESCRIPTION

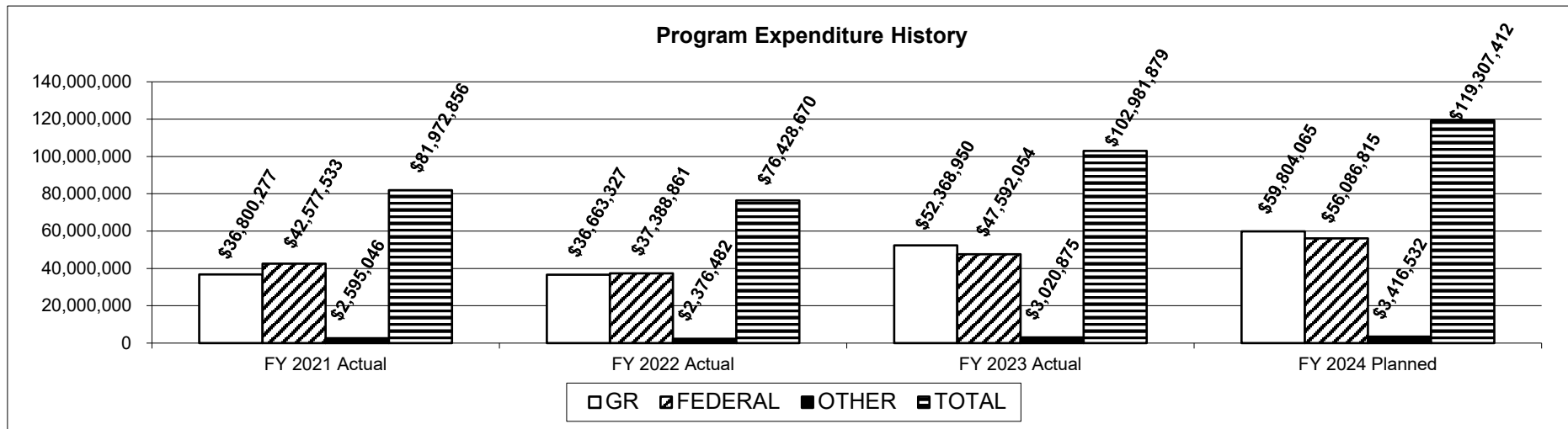
Department: **Mental Health**

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 Expenditures include \$3.4M of ARPA funds by State Operated Facilities. FY 2024 planned expenditures include FY 2023 enacted pay plan increases for facility Personal Service appropriations and increased EE costs to continue covering expenditures for temporary contract staff.

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

Tuberous Sclerosis Complex

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	500,000	0	0	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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.

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.

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

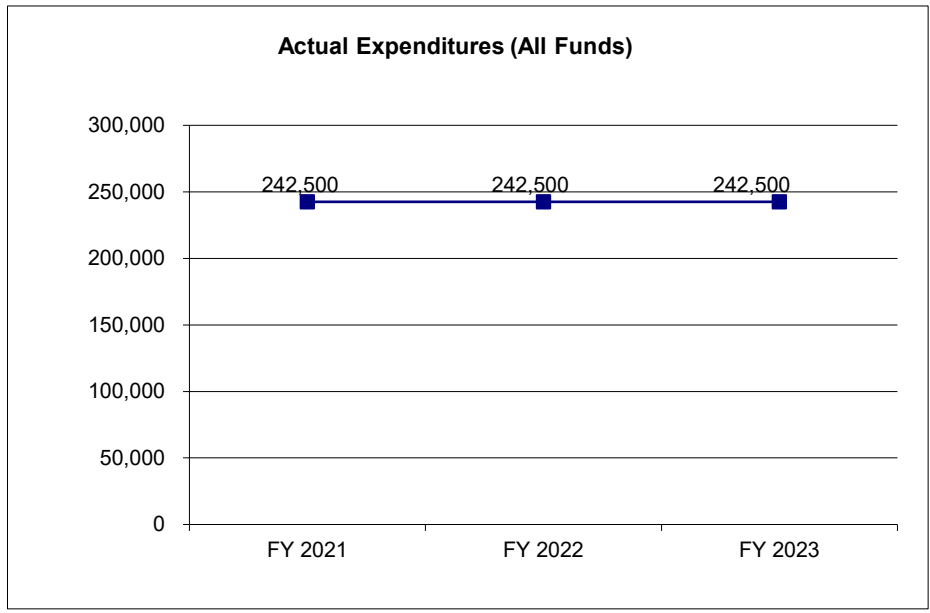
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	500,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	485,000
Actual Expenditures (All Funds)	242,500	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)



*Current Year restricted amount is as of August 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) FY 2024, the appropriation was increased \$250,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
TUBEROUS SCLEROSIS COMPLEX**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

REPORT 9 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	242,500	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

REPORT 10 - FY 2025 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Supplemental

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section <u>10.010</u>
Departmentwide	
Overtime Compensation DI# 2650001	Original FY 2024 House Bill Section, if applicable <u>10.010</u>

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	1	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	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.

Other Funds: None.
Non-Counts: None.

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	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.

Other Funds:
Non-Counts:

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

Section 105.935, RSMo, allows employees providing direct client care in 24/7 state institutions to request monthly 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. In FY 2024, the Department of Mental Health (DMH) plans to use federal authority in lieu of General Revenue (GR).

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	10.010
Departmentwide			
Overtime Compensation	DI# 2650001	Original FY 2024 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.

DEPARTMENT REQUEST:

DMH is estimating \$1 as a placeholder at this time to continue evaluating the overtime need for FY24.

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	5831	PS	0148	\$1

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

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Salaries & Wages (100)	0	0.0	1	0.0	0	0.0	1	0.0
Total PS	0	0.0	1	0.0	0	0.0	1	0.0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OVERTIME PAY PS								
Overtime Compensation - 2650001								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
Overtime Compensation - 2650001								
SALARIES & WAGES	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
 Department-Wide
 Contracted Staff DI# 2650002

House Bill Section Various
 Original FY 2024 House Bill Section, if applicable Various

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1	0	1
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			
<i>Est. Fringe</i>	0	0	0	0

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
<i>Est. Fringe</i>	0	0	0	0

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

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

Other Funds: None.
 Non-Counts: None.

Other Funds:
 Non-Counts:

2. 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 FY 24 anticipated expenditures (including June 2023 invoices rolled into FY 24). In FY 2024, DMH plans to use federal authority in lieu of General Revenue (GR).

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section	<u>Various</u>
Department-Wide		
Contracted Staff	DI# 2650002	Original FY 2024 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.

Contract expenses are paid in arrears once DMH reconciles invoices between the billed amount and the work actually performed which may vary due to contract employee absences, illness, etc. This lag causes payments for services incurred in one fiscal year to be paid out of the budget for the following fiscal year. DMH is estimating \$1 at this time, to allow time for a more accurate estimate further in the fiscal year.

HB Section	Approp	Type	Fund	Dept. Request
10.550 - SEMO Residential Services	7843	EE	0148	<u>1</u>
			Total	\$1

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Professional Services (400)	<u>0</u>		<u>1</u>		<u>0</u>		<u>1</u>	
Total EE	0		1		0		1	
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
SOUTHEAST MO RES SVCS								
Contracted Staff - 2650002								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
SOUTHEAST MO RES SVCS								
Contracted Staff - 2650002								
PROFESSIONAL SERVICES	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	<u>Various</u>
Department-Wide			
Utilization Cost Increase	DI# 2650003	Original FY 2024 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.

HB Section	Approp	Type	Fund	Dept. Request
10.410 - DD Community Programs	9411	PSD	0101	<u>1</u>
			Total	\$1

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions (BOBC 800)	<u>1</u>		<u>0</u>		<u>0</u>		<u>1</u>	
Total PSD	1		0		0		1	
Grand Total	1	0.0	0	0.0	0	0.0	1	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMUNITY PROGRAMS								
Utilization Cost Increase - 2650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1	0.00	0	0.00	0	0.00	0	0.00
Inc. Auth. for CD Funds TRF - 2650008								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	2,674,898	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,674,898	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,674,898	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,674,899	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMUNITY PROGRAMS								
Utilization Cost Increase - 2650003								
PROGRAM DISTRIBUTIONS	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health House Bill Section 10.105
 Division: Behavioral Health
 DI Name: Opioid Settlement Fund Coordinator DI# 2650004 Original FY 2024 House Bill Section, if applicable 10.105

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	76,500	76,500
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	81,500	81,500
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>N/A</u>			
<i>Est. Fringe</i>	0	0	28,512	28,512

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

Other Funds: Opioid Treatment & Recovery Fund (0705) - \$81,500
 Non-Counts: None.

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u></u>			
<i>Est. Fringe</i>	0	0	0	0

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

Other Funds:
 Non-Counts:

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

Over an 18-year period, beginning in 2022, the state and its political subdivisions are projected to receive proceeds from multiple national opioid settlement lawsuits negotiated by Missouri's Attorney General. The current projection for settlement proceeds over this time period is more than \$700 million. Pursuant to §196.1050, RSMo, state's portion of the proceeds are required to be deposited into the Opioid Addiction Treatment and Recovery Fund. During fiscal years 2023 and 2024, state proceeds have been appropriated to the departments of Mental Health, Health and Senior Services, Social Services, and Corrections, as well as the Office of Administration.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

House Bill Section 10.105

Division: Behavioral Health

DI Name: Opioid Settlement Fund Coordinator DI# 2650004 Original FY 2024 House Bill Section, if applicable 10.105

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

Settlement funds must be spent on opioid abatement activities; such activities must fit into the allowable uses defined in the settlement agreements. Each individual settlement includes reporting requirements. In addition, the MOU's between the state and its political subdivisions require an annual report to the General Assembly on:

- 1 - The settlement funds received;
- 2 - Details of how settlement funds were spent; and
- 3 - Whether or not the expenditure fits within an approved use of settlement funds.

The Department of Mental Health (DMH) has been designated as the lead agency to coordinate reporting with the Attorney General's Office, state agencies, and participating local governments. The goal is to develop and maintain a uniform tool to satisfy multiple reporting requirements. With this funding, DMH will:

- 1 - Develop a standardized report for state agencies and participating local governments;
- 2 - Report annually to the General Assembly;
- 3 - Report, as required, to the various settlement administrators; and
- 4 - Develop a website, as required, to provide public access to state and local government revenue and expenditure reports.

Funding is requested for the salary and associated expenses of one staff member to coordinate with all parties and ensure settlement reporting requirements are met. Funding will be required for the duration of the settlements and reporting periods (FY 2040).

Authorized by:

Section 196.1050, RSMo.

National Settlement Agreements & Memorandums of Understanding for the following national settlements in which Missouri is a settling party:

2021-2022 Settlements - McKinsey & Company, Distributors, and Janssen

Pending Settlements (as of 9/1/2023) - Walmart, CVS, Walgreens, Allergan, and Teva

Pending Bankruptcy Settlements (as of 9/1/2023) - Mallinckrodt and Endo

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health **House Bill Section** 10.105
Division: Behavioral Health
DI Name: Opioid Settlement Fund Coordinator **DI#** 2650004 **Original FY 2024 House Bill Section, if applicable** 10.105

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

Department Request:

The original fiscal note for TAFP HB 1682 stated that costs to various agencies for implementation of §196.1050, RSMo. were \$0 or unknown. The statute establishing the state fund was enacted before settlements were final and funding received. After reviewing the settlement documents, it was determined a full-time staff member is required to ensure the state is complying with the numerous settlement reporting requirements. This position will work on behalf of all state agencies and local governments.

HB Section	Approp	Type	Fund	Amount
10.105 DBH Prevention	5802	PS	0705	\$76,500
10.105 DBH Prevention	5803	EE	0705	\$5,000
			Total:	\$81,500

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Special Assistant Official & Administrator	0		0		76,500		76,500	0.0
Total PS	0	0.0	0	0.0	76,500	0.0	76,500	0.0
Travel, In-State (BOBC 140)	0		0		1,000		1,000	
Supplies (BOBC 190)	0		0		1,000		1,000	
Communication Services (BOBC 340)	0		0		1,000		1,000	
Professional Services (BOBC 400)	0		0		1,000		1,000	
Office Equipment (BOBC 580)	0		0		1,000		1,000	
Total EE	0		0		5,000		5,000	
Grand Total	0	0.0	0	0.0	81,500	0.0	81,500	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OPIOID COMMUNITY GRANTS								
Opioid Settlement Reporting Co - 2650004								
PERSONAL SERVICES								
OPIOID TREATMENT AND RECOVERY	76,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	76,500	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	5,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	81,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$81,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OPIOID COMMUNITY GRANTS								
Opioid Settlement Reporting Co - 2650004								
SPECIAL ASST OFFICIAL & ADMSTR	76,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	76,500	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,000	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,000	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$81,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$81,500	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health House Bill Section 10.300, 10.305, 10.315
 Division: Behavioral Health
 DI Name: Medical Care Costs DI# 2650009 Original FY 2024 House Bill Section, if applicable 10.300, 10.305, 10.315

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	720,000	0	0	720,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	720,000	0	0	720,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>N/A</u>			
Est. Fringe	0	0	0	0

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

Other Funds: None.
Non-Counts: None.

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	0	0	0	0

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

Other Funds:
Non-Counts:

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

The Division of Behavioral Health (DBH) operates five (5) adult psychiatric inpatient hospitals. These hospitals provide competency restoration, inpatient treatment and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. Specialty medical care (e.g., cardiology, surgery, endocrinology, radiology), both inpatient and outpatient are provided in the community by medical hospitals and/or community physicians. Some of the individuals requiring these services have subsequent medical bills resulting from these services. While DBH hospitals have negotiated favorable rates for these services from community providers, the DBH hospitals require additional funding to pay for these specialty medical services.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health **House Bill Section** 10.300, 10.305, 10.315
Division: Behavioral Health
DI Name: Medical Care Costs **DI#** 2650009 **Original FY 2024 House Bill Section, if applicable** 10.300, 10.305, 10.315

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

Department Request:
 DBH has patients who receive both inpatient and outpatient specialty care for serious medical conditions. The increase cost of medical bills is more than what the existing hospital budget can manage.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$120,000
10.305 Northwest MO PRC	2063	EE	0101	\$500,000
10.315 Southeast MO Mental Health Ctr	2083	EE	0101	\$100,000
			Total:	\$720,000

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Professional Services (BOBC 400)	720,000		0		0		720,000	
Total EE	720,000		0		0		720,000	
Grand Total	720,000	0.0	0	0.0	0	0.0	720,000	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FULTON STATE HOSPITAL								
Medical Care Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	120,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	120,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	120,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$120,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
NORTHWEST MO PSY REHAB CENTER								
Medical Care Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
SOUTHEAST MO MHC								
Medical Care Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	100,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FULTON STATE HOSPITAL								
Medical Care Costs - 2650009								
PROFESSIONAL SERVICES	120,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	120,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$120,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$120,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
NORTHWEST MO PSY REHAB CENTER								
Medical Care Costs - 2650009								
PROFESSIONAL SERVICES	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$500,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
SOUTHEAST MO MHC								
Medical Care Costs - 2650009								
PROFESSIONAL SERVICES	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	100,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$100,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health House Bill Section 10.110
 Division: Behavioral Health
 DI Name: Perinatal Psychiatry Access Program DI# 2650007 Original FY 2024 House Bill Section, if applicable 10.110

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	750,000	0	750,000
TRF	0	0	0	0
Total	0	750,000	0	750,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe 0 0 0 0

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

Other Funds: None.
 Non-Counts: None.

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

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

The Missouri Department of Mental Health (DMH) has applied for funding for Screening and Treatment for Maternal Mental Health and Substance Use Disorders on behalf of a consortium of partners to implement the Missouri Perinatal Psychiatry Access Program for Moms (MO-PAP for Moms). MO-PAP for Moms will work to increase universal screening for maternal depression and related behavioral health disorders including anxiety, substance use disorder and depression which should increase timely detection and referral to community based resources that include affordable services through a network of providers and increase access to treatment and recovery support services.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health **House Bill Section** 10.110
Division: Behavioral Health
DI Name: Perinatal Psychiatry Access Program **DI#** 2650007 **Original FY 2024 House Bill Section, if applicable** 10.110

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

The target population includes pregnant and postpartum persons in a 15-county area comprised of an eastern region of St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren, and a central region including Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway counties.

Project goals include Goal 1: Increase routine behavioral health screening for pregnant and postpartum persons; Goals 2: Increase routine detection, assessment, brief intervention, treatment, and referral of maternal mental health conditions through the use of evidence-based practices; Goal 3: Increase access to treatment and recovery support services for pregnant and postpartum persons that are culturally and linguistically appropriate (e.g., translation of materials), community-based, that may be provided in-person or via telehealth; Goal 4: Sustain the program over the long term.

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

Department Request:

The estimated number of people to be served as a result of the award of this grant is 2,000. The proposed project time frame is September 30, 2023 through September 30, 2028. The grant award amount is \$750,000 per year for five years for a total of \$3,750,000.

HB Section	Approp	Type	Fund	Amount
10.110 Youth Community Program	2059	PSD	0148	\$750,000
			Total:	\$750,000

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Program Distributions (BOBC 800)	0		750,000		0		750,000	
Total PSD	0		750,000		0		750,000	
Grand Total	0	0.0	750,000	0.0	0	0.0	750,000	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
YOUTH COMMUNITY PROGRAM								
Perinatal Psych. Access Prog. - 2650007								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	750,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
YOUTH COMMUNITY PROGRAM								
Perinatal Psych. Access Prog. - 2650007								
PROGRAM DISTRIBUTIONS	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	750,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$750,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	House Bill Section <u>10.110</u>
Division: Behavioral Health	
DI Name: Civil Commitment Legal Fees DI# 2650005	Original FY 2024 House Bill Section, if applicable <u>10.110</u>

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,000	0	0	125,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	125,000	0	0	125,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	0	0	0	0

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

Other Funds: None.
Non-Counts: None.

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0

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

Other Funds:
Non-Counts:

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

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health House Bill Section 10.110
 Division: Behavioral Health
 DI Name: Civil Commitment Legal Fees DI# 2650005 Original FY 2024 House Bill Section, if applicable 10.110

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.

REQUEST:
 Additional funding is needed to fully fund attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay. Additionally, increased funding is necessary for sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.

HB Section	Approp	Type	Fund	Amount
10.110 - Community Treatment	2879	EE	0101	\$125,000
Total:				\$125,000

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
Professional Services (BOBC 400)	125,000		0		0		125,000	
Total EE	125,000		0		0		125,000	
Grand Total	125,000	0.0	0	0.0	0	0.0	125,000	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
MH COMMUNITY PROGRAM								
Civil Commitment Legal Fees - 2650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	125,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	125,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	125,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$125,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
MH COMMUNITY PROGRAM								
Civil Commitment Legal Fees - 2650005								
PROFESSIONAL SERVICES	125,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	125,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$125,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$125,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
Increased Authority for CD Funds Transfer **DI# 2650008**

House Bill Section **10.410**
Original FY 2024 House Bill Section, if applicable **10.410**

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,674,898	2,674,898
TRF	0	0	0	0
Total	0	0	2,674,898	2,674,898

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

Est. Fringe *0* *0* *0* *0*

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: Mental Health Interagency Payment Fund (0109)
Non-Counts: None.

Other Funds:
Non-Counts:

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

Missouri's Children's Division (CD) currently have children in their custody with a developmental disability diagnosis whose level of need indicates that he or she would be best served in a DD waiver. The Division of Developmental Disabilities (DD) absorbs all the costs up front related to the waiver services and invoices CD for reimbursement. The legislature approved DD provider rate increases in FY 2022, FY 2023, and FY 2024, which has increased the amount DD paid to providers for these children's services. As a result, an increase in appropriation authority available in the Mental Health Interagency Payment fund is necessary to capture the full amount needed to reimburse DD for these payments.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		House Bill Section	10.410
Division of Developmental Disabilities			
Increased Authority for CD Funds Transfer	DI# 2650008	Original FY 2024 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 level of appropriation authority needed is dependent on the rates for which providers are paid for the services and how many CD children are assigned to a DD Waiver. Although DD requested to reduce the appropriation authority in FY 2023 because of unexpended authority and declining numbers of CD children assigned to DD waivers, circumstances have since changed. The rate increases enacted in FY 2022 and FY 2023 generated increased payments by DD to providers, thereby increasing the need for additional authority. The amount invoiced to CD between FY 2022 and FY 2023 increased by 48% (from \$5.8M to \$8.6M). Ongoing funding for the rate increases to providers was also appropriated in the FY 2023 budget. At this time, the Division projects the need for an authority increase of 30% over FY 2023 in order to cover the anticipated increases resulting from provider rate increases and fluctuations in the number of CD children assigned in a DD waiver. DD is requesting a total increase in authority of \$2,674,898.

HB Section	Approp	Type	Fund	Amount
10.410	0399	PSD	0109	\$ 2,674,898

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions	0		0		2,674,898		2,674,898	
Total PSD	0		0		2,674,898		2,674,898	
Grand Total	0	0.0	0	0.0	2,674,898	0.0	2,674,898	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
COMMUNITY PROGRAMS									
Utilization Cost Increase - 2650003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1	0.00	0	0.00	0	0.00	0	0.00	
Inc. Auth. for CD Funds TRF - 2650008									
PROGRAM-SPECIFIC									
MH INTERAGENCY PAYMENTS	2,674,898	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,674,898	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	2,674,898	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,674,899	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
COMMUNITY PROGRAMS								
Inc. Auth. for CD Funds TRF - 2650008								
PROGRAM DISTRIBUTIONS	2,674,898	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,674,898	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,674,898	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,674,898	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 DI Name: **CHIP Transfer** DI# **2650006**

House Bill Section 10.050

Original FY 2024 House Bill Section, if applicable 10.050

1. AMOUNT OF REQUEST

	FY 2024 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	0	0	0	0

	FY 2024 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	0	0	0	0

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

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

Other Funds: None
 Non-Counts: None.

Other Funds:
 Non-Counts:

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

During the FY 2022 Legislative session, a new fund related to Children's Health Insurance Program (CHIP) payments was established, fund 0159. Because the Department of Mental Health (DMH) and Department of Social Services (DSS) process claims in two different systems, the status of an individual's Medicaid eligibility can be reported differently when claims are processed. DSS will pay DMH based on the Medicaid eligibility in the DSS system, but DMH pays contracted providers based on the Medicaid eligibility in the DMH system. This causes funding to be deposited into a different fund at DMH than where the payment is made, thereby creating a cash balance. This transfer request will align the funds in the appropriate fund and cash source.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	House Bill Section <u>10.050</u>
Division: Office of Director	
DI Name: CHIP Transfer DI# 2650006	Original FY 2024 House Bill Section, if applicable <u>10.050</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.

REQUEST:
 This will allow the transfer of funding from the newly established CHIP Fund 0159 to DMH Federal Fund 0148.

HB Section	Approp	Type	Fund	Amount
10.050	T441	TRF	0159	\$ 2,000,000
			Total:	\$2,000,000

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	<u>0</u>		<u>2,000,000</u>		<u>0</u>		<u>2,000,000</u>	
Total TRF	0		2,000,000		0		2,000,000	
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0

REPORT 12 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DMH TRANSFERS								
CHIP Transfer - 2650006								
FUND TRANSFERS								
CHILDRENS HEALTH INSURANCE	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY24 DEPARTMENT REQUEST SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DMH TRANSFERS								
CHIP Transfer - 2650006								
TRANSFERS OUT	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

ARPA

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>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	6,987,195	0	6,987,195	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	6,987,195	0	6,987,195	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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. Design work on the project is currently being completed by FMDC.

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

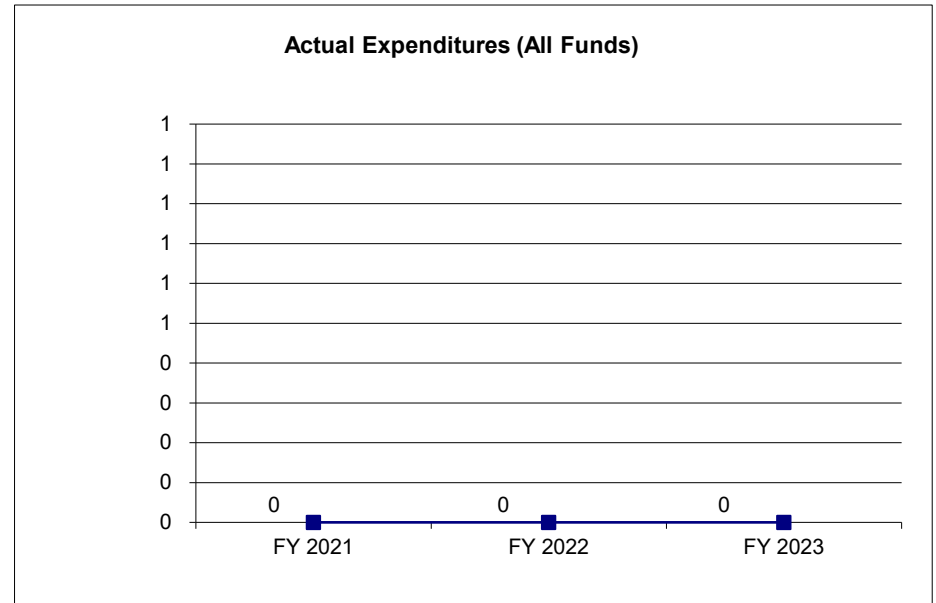
Cottage and Group Homes ADA Upgrades

ARPA CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	6,987,195	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	6,987,195	6,987,195
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	6,987,195	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.165

Public Health / Negative Economic Impact

DMH - Cottage and Group Home ADA Upgrades

1a. What strategic priority does this program address?

The Department of Mental Health will focus on modernizing the mental health system to improve the total health 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 with the Division of FMDC completing the design work themselves.

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

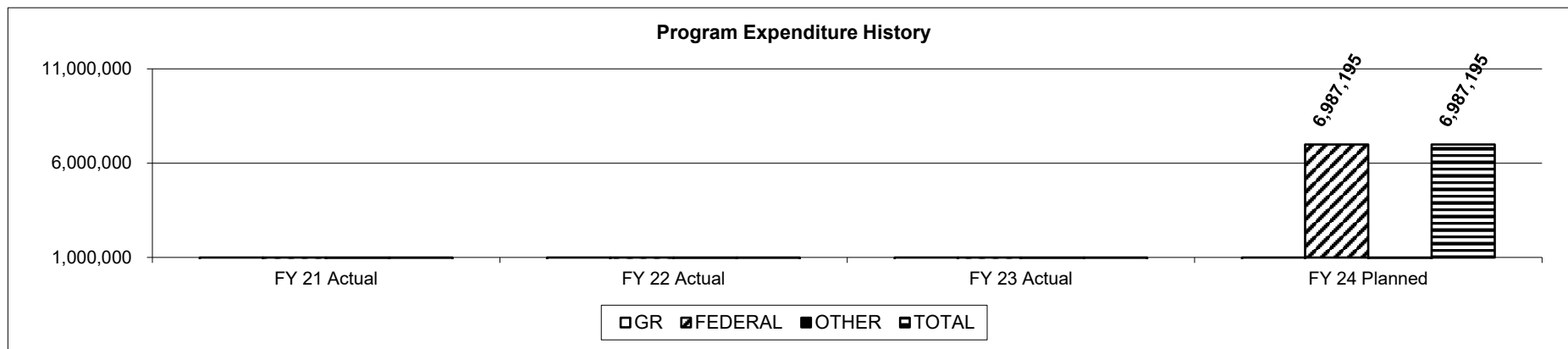
American Rescue Plan Act

HB Section(s): 20.165

Public Health / Negative Economic Impact

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.)

N/A

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 2025 Budget Request					FY 2025 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	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,999,999	0	15,999,999	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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’s 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.

Demolition of the older, front section of Biggs began September 7, 2021 and is expected to be completed no later than June 2022.

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.

This project is no longer moving forward. This funding will lapse.

ARPA CORE DECISION ITEM

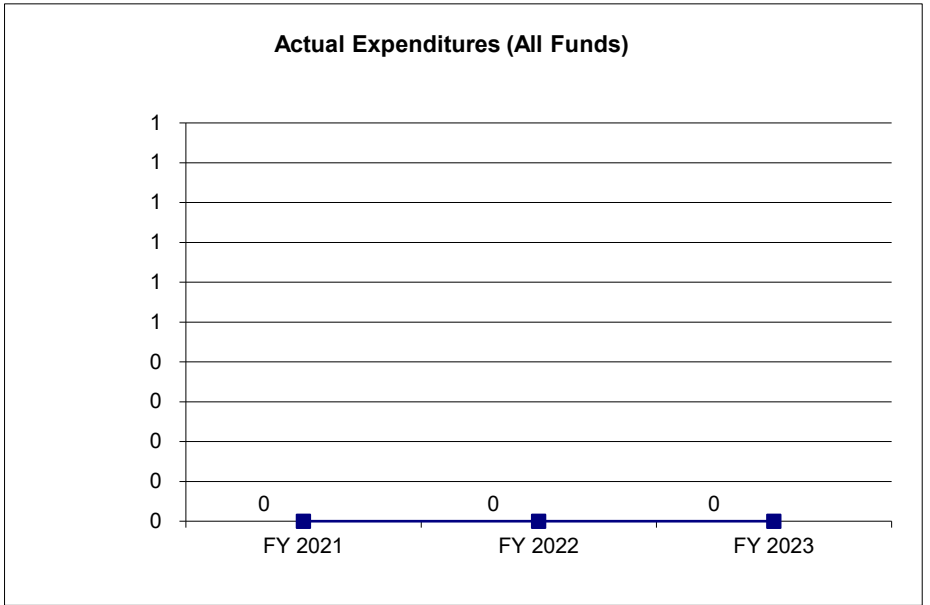
American Rescue Plan Act	Budget Unit: <u>A0370C</u>
Public Health / Negative Economic Impact	
DMH - FSH Biggs Building Renovation	HB Section: <u>20.170</u>

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

FSH Biggs Building Renovation

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	15,999,999	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	15,999,999	15,999,999
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	15,999,999	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.170

Public Health / Negative Economic Impact

DMH - FSH Biggs Building Renovation

1a. What strategic priority does this program address?

The Department of Mental Health will focus on modernizing the mental health system to improve the total health of all Missourians.

1b. What does this program do?

This project is no longer moving forward; therefore, the funding will lapse.

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's 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.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

PROGRAM DESCRIPTION

American Rescue Plan Act

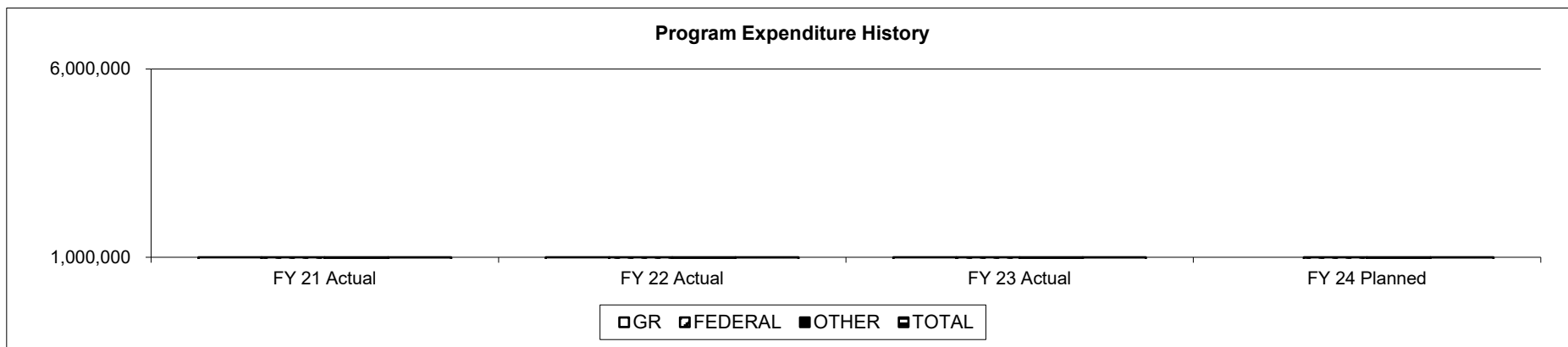
HB Section(s): 20.170

Public Health / Negative Economic Impact

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.)

Program Expenditure History



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.)

N/A

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>A0375C</u>
Public Health / Negative Economic Impact	
DMH - Timekeeping	HB Section: <u>20.175</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	553,305	0	553,305	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	553,305	0	553,305	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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 installing a new scheduling module which will help with efficient use of staff resources, provide for 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 and is working to submit a project. Costs include purchase of timeclocks and "train-the-trainer" training.

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

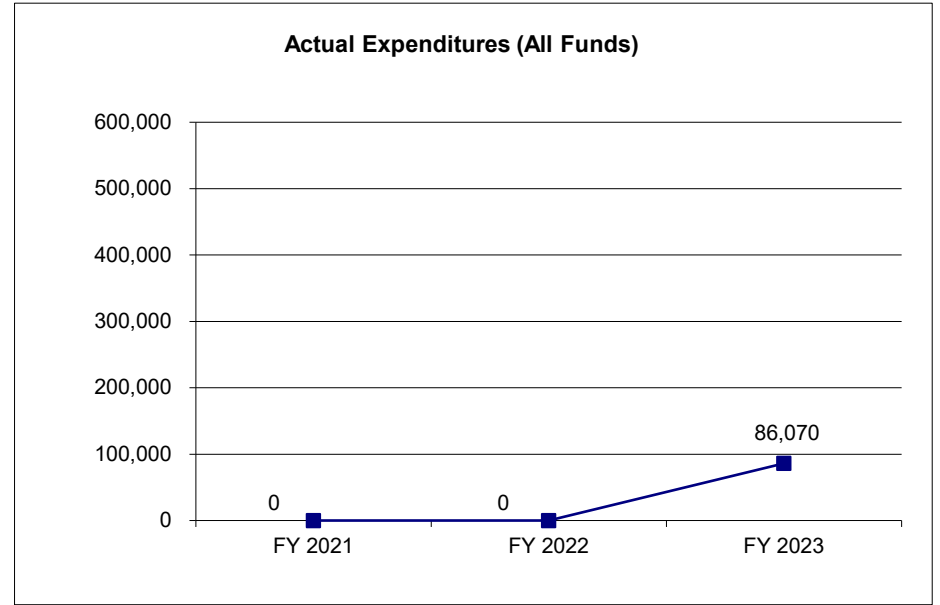
Timekeeping

ARPA CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	600,000	553,305
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	600,000	553,305
Actual Expenditures (All Funds)	0	0	86,070	N/A
Unexpended (All Funds)	0	0	513,930	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	513,930	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.175

Public Health / Negative Economic Impact

DMH - Timekeeping

1a. What strategic priority does this program address?

The Department of Mental Health will implement an electronic personnel timekeeping system reducing personnel management burden for staff.

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 plans to implement a new timekeeping and scheduling system which provides accurate records of time worked by employees and provide for SMS and other electronic alerts to staff of shifts needing to be filled, and improve staffing coordination.

The timekeeping 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.

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

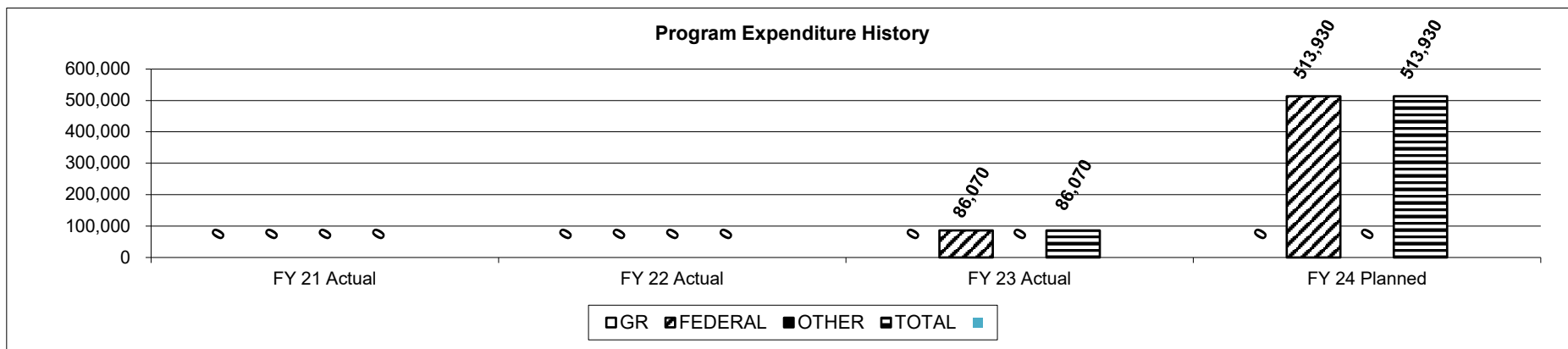
American Rescue Plan Act

HB Section(s): 20.175

Public Health / Negative Economic Impact

DMH - Timekeeping

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.)

N/A

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

American Rescue Plan Act	Budget Unit: <u> A0376C </u>
Public Health / Negative Economic	HB Section: <u> 20.176 </u>
DMH - Housing Care for HIV-AIDS (Cooper House)	

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	757,180	0	757,180
TRF	0	0	0	0
Total	0	757,180	0	757,180
FTE				0.00
Est. Fringe	0	0	0	0

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

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE				0.00
Est. Fringe	0	0	0	0

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

For the renovation and accessibility for housing and care for HIV/AIDS patients at Cooper House. Doorways, an interfaith nonprofit organization headquartered in the City of St. Louis, provides housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS. The organization accepts patients from across the state who require specialized care to treat their HIV/AIDS diagnosis. The program operates 24 hours a day, serving people unable to live independently due to advanced physical deterioration, development disabilities, or mental health concerns. Doorways' mission is to support persons affected by HIV by providing them with the support and resources needed to return to society as productive members of the community. The building was erected in 1895 and last renovated in the mid-1990s. It is due for major updates to improve accessibility and longevity, including the installation of a new elevator, roof, windows and flooring.

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

Housing for HIV-AIDS (Cooper House)

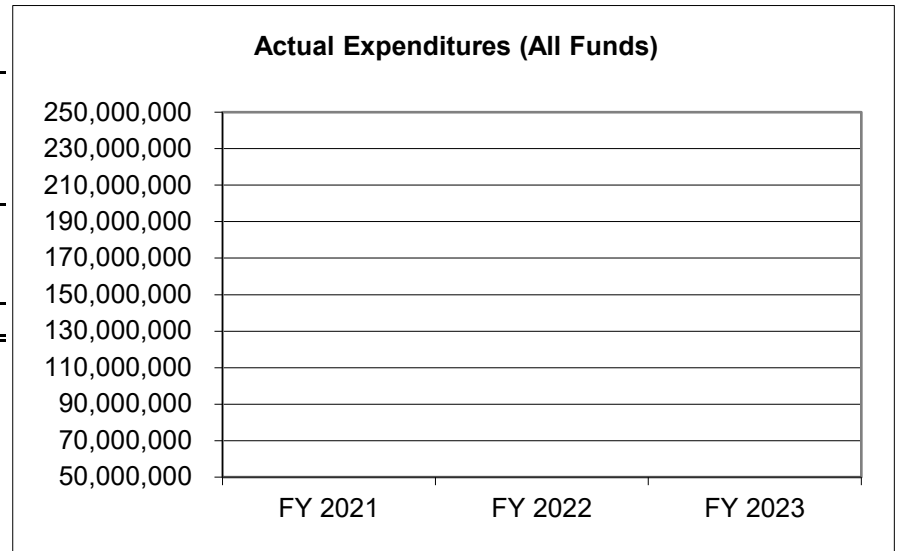
CORE DECISION ITEM

American Rescue Plan Act
Public Health / Negative Economic
DMH - Housing Care for HIV-AIDS (Cooper House)

Budget Unit: A0376C
HB Section: 20.176

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	757,180
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	757,180
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



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

NOTES:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.176

Public Health / Negative Economic Impact

DMH - Housing for HIV/AIDS

1a. What strategic priority does this program address?

Funding to assist Doorways with improving access to housing services by renovating their St. Louis City Cooper House facility, which is licensed through the Department of Mental Health (DMH) and the Department of Health and Senior Services (DHSS). Individuals with human immunodeficiency virus (HIV) are considered a priority population within DMH substance treatment programs.

1b. What does this program do?

Doorways, an interfaith nonprofit organization headquartered in the City of St. Louis, provides housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/acquired immunodeficiency syndrome (AIDS). The organization accepts patients from across the state who require specialized care to treat their HIV/AIDS diagnosis. The program operates 24 hours a day, serving people unable to live independently due to advanced physical deterioration, development disabilities, or mental health concerns. Doorways' mission is to support persons affected by HIV by providing them with the support and resources needed to return to society as productive members of the community. The building was erected in 1895 and last renovated in the mid-1990s. It is due for major updates to improve accessibility and longevity, including the installation of a new elevator, roof, windows and flooring.

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

There will be continued progress on pre-construction activities that will be tracked. Contractor will provide progress updates that include percentage completion. The contractor shall provide the state agency a monthly summary of expenditures and progress made towards the Capital Improvement project.

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

DMH will use reputable companies for pre-development and pre-construction costs.

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

Contractor will report on progress of the installation of a new elevator, roof, windows, flooring, etc. and how the progress has contributed to quality of living for individuals with HIV receiving housing services.

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

The contractor shall track and report proof of local match dollars contributed to the project.

PROGRAM DESCRIPTION

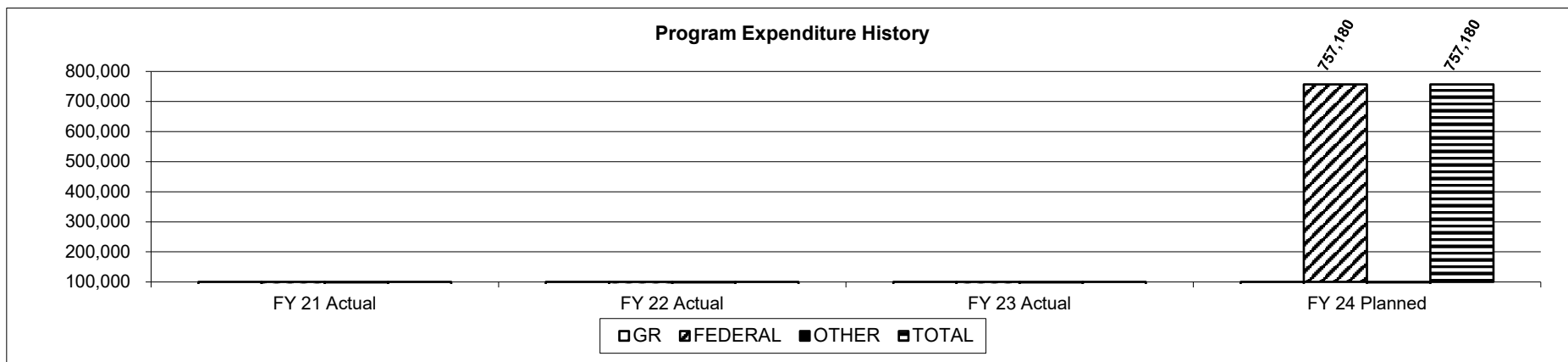
American Rescue Plan Act

HB Section(s): 20.176

Public Health / Negative Economic Impact

DMH - Housing for HIV/AIDS

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.)

N/A

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>A0380C</u>
Public Health / Negative Economic Impact	
DMH - Bed Registry System	HB Section: <u>20.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	950,250	0	950,250	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	950,250	0	950,250	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Due to the 988 Crisis Hotline implementation (the single, national number for behavioral health crises) in July 2022, the Department of Mental Health (DMH) is implementing a best practice tool necessary to ensure the crisis system is able to function in a coordinated, efficient, and successful manner. DMH purchased software maintenance and support for a bed registry system (referred to as MOConnect) that identifies, unifies, and tracks all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single shared network. This effort is still in the implementation phase, but it 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. MOConnect, when fully implemented, will replace manual tracking and individual outreach for bed inquiries and will provide decision support; bed and outpatient appointment availability; availability of social service resources; a secure two-way platform for digital provider communication; data collection and analysis; and will save significant time and money in accessibility for the most appropriate setting. This system is being used to support the new 988 crisis response system by providing access to a mobile crisis response dispatch module, as well as the Behavioral Health Crisis Centers (BHCCs) (formerly referred to as Crisis Stabilization Centers).

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

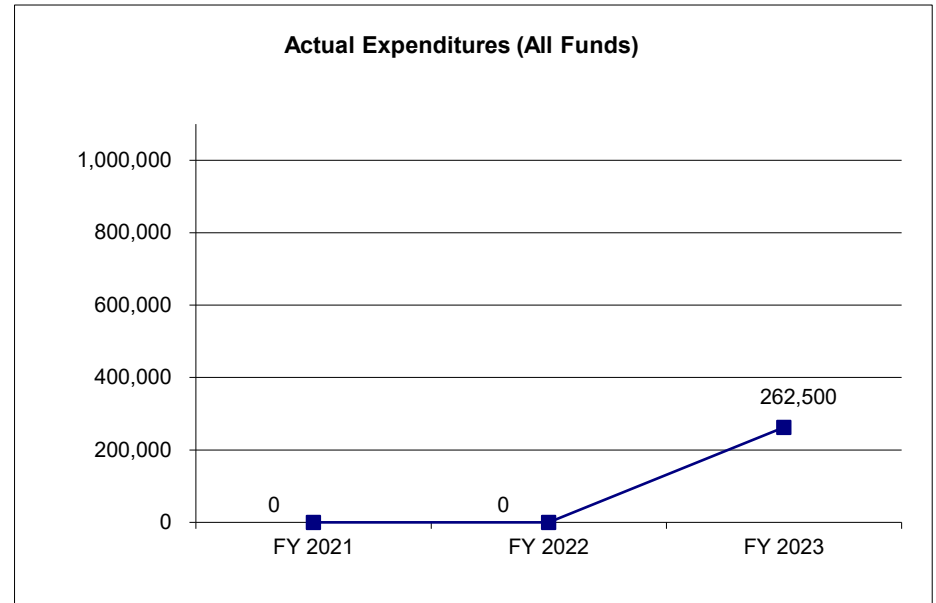
Bed Registry System

ARPA CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Actual	<u>FY 2024</u> Current Yr.
Appropriation (All Funds)	0	0	1,081,500	950,250
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,081,500	950,250
Actual Expenditures (All Funds)	0	0	262,500	N/A
Unexpended (All Funds)	0	0	819,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	819,000	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.180

Public Health / Negative Economic Impact

DMH - Bed Registry System

1a. What strategic priority does this program address?

The Department of Mental Health (DMH) is implementing a system to provide efficiencies for crisis response teams and provide new data sources to analyze and develop a more robust continuum of care for the state.

1b. What does this program do?

DMH is implementing a best practice tool necessary to ensure the crisis system is able to function in a coordinated, efficient, and successful manner. DMH purchased software maintenance and support for a bed registry system (referred to as MOConnect) that identifies, unifies, and tracks all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single shared network. This effort is still in the implementation phase, but it 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. MOConnect, when fully implemented, will replace manual tracking and individual outreach for bed inquiries and will provide decision support; bed and outpatient appointment availability; availability of social service resources; a secure two-way platform for digital provider communication; data collection and analysis; and will save significant time and money in accessibility for the most appropriate setting. This system is being used to support the new 988 crisis response system by providing access to a mobile crisis response dispatch module, 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.

MOConnect has two modules - a crisis module and a referral module. Deployment of the crisis module began in September 2022, and community behavioral health providers were incrementally added as staff completed orientation and training. As of September 2023, all 12 crisis call centers providers are utilizing the crisis module in MOConnect. Since September 2022, there have been 2,574 calls received and 2,073 dispatches of mobile crisis response through the crisis module. A pilot project began in June 2023 with the Missouri Department of Corrections for the referral module, and there have been 33 referrals made as of September 2023. Regional deployment of the referral module is planned for the fall of 2023.

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

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

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

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

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.180

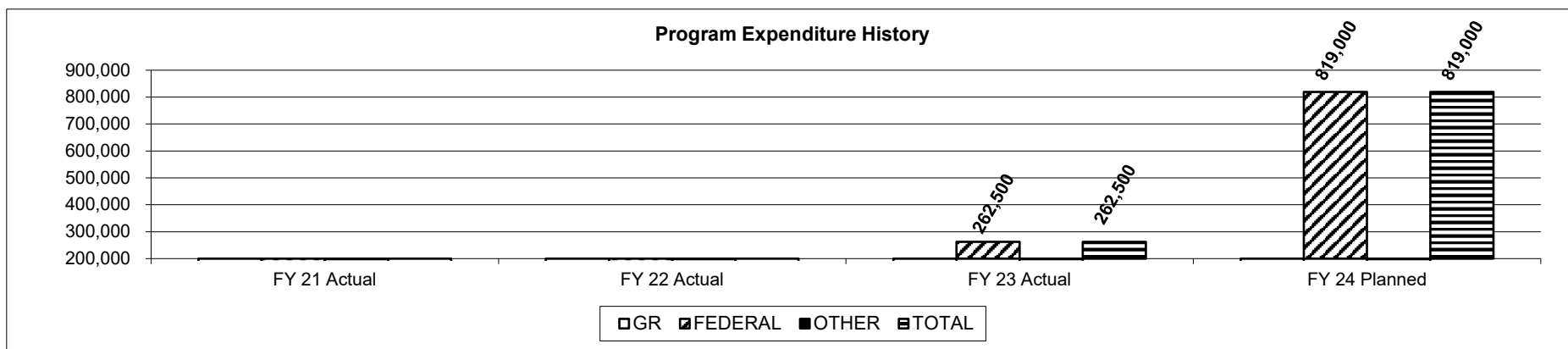
Public Health / Negative Economic Impact

DMH - Bed Registry System

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

Crisis Module: number of call centers, number of mobile crisis response staff available for dispatch, number of calls received, number of intakes completed, number of dispatches of mobile crisis response, response time, number of follow-ups conducted. Referral Module: number of agencies making referrals, number of agencies receiving referrals, response time for notification if referral was accepted or rejected, number of accepted/rejected referrals, number and types of services/beds available, number of individuals who show/no-showed for appointments.

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.)

N/A

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>A0385C</u>
Public Health / Negative Economic Impact	
DMH - Community Provider Capital Improvements	HB Section: <u>20.185</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	123,043,599	0	123,043,599	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	123,043,599	0	123,043,599	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This funding will provide capital improvement grants to certified community behavioral health organizations, community mental health centers, and federally qualified health centers. Grants would support COVID-19 accommodations and allow programs to meet increased demand for mental health and substance use disorder services.

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

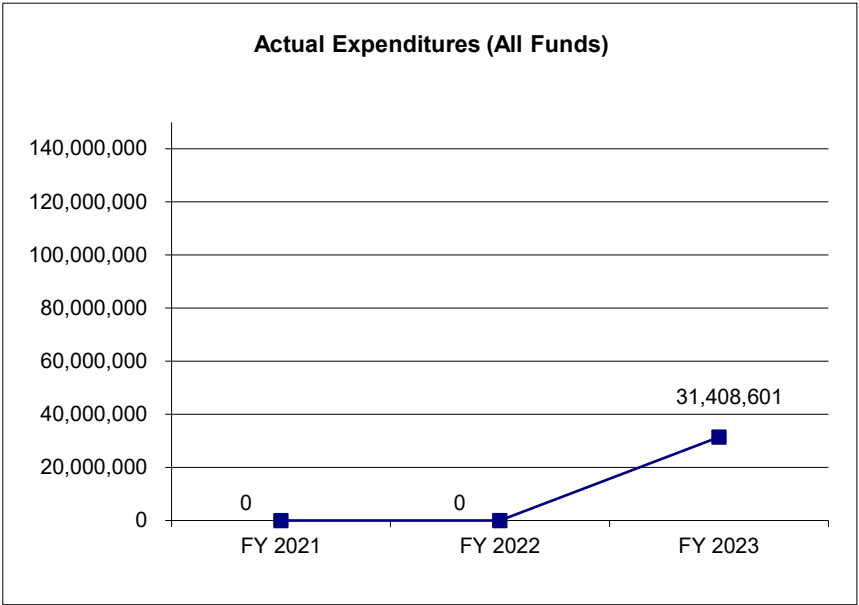
Community Provider Capital Improvements

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0385C</u>
Public Health / Negative Economic Impact	
DMH - Community Provider Capital Improvements	HB Section: <u>20.185</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	148,713,118	123,043,599
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	148,713,118	123,043,599
Actual Expenditures (All Funds)	0	0	31,408,601	N/A
Unexpended (All Funds)	0	0	117,304,517	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	117,304,517	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.185

Public Health / Negative Economic Impact

DMH - Community Provider Capital Improvements

1a. What strategic priority does this program address?

The Department of Mental Health will focus on modernizing the mental health system to improve the total health of all Missourians.

1b. What does this program do?

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.

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 should 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

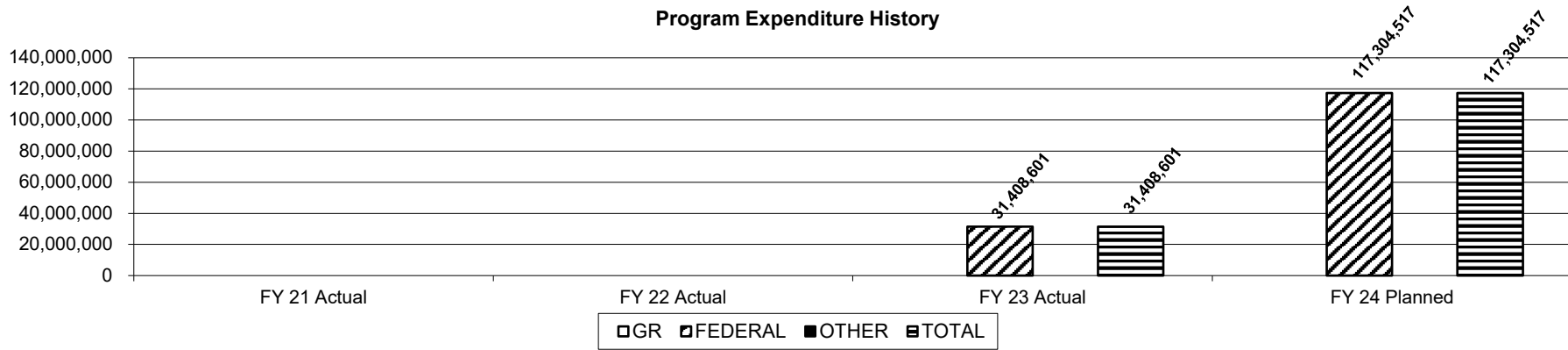
HB Section(s): 20.185

Public Health / Negative Economic Impact

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.)

Program Expenditure History



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.)

N/A

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> A0389C </u>
Public Health / Negative Economic Impact	
DMH - FQHC Repair and Renovation	HB Section: <u> 20.187 </u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	500,000	0	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This item provides funding for repair and renovation for the Betty Jean Kerr People's Health Center in St. Louis County, improving the health and quality of life for all patients. Local match must be provided in order to be eligible for state funds.

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

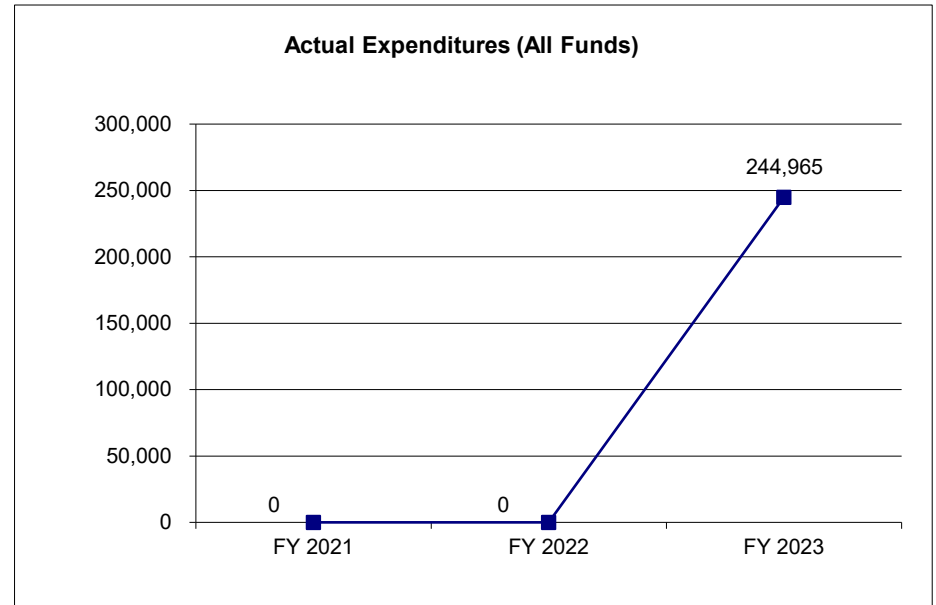
FQHC Repair and Renovation

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0389C</u>
Public Health / Negative Economic Impact	
DMH - FQHC Repair and Renovation	HB Section: <u>20.187</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	500,000
Actual Expenditures (All Funds)	0	0	244,965	N/A
Unexpended (All Funds)	0	0	255,035	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	255,035	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.187

Public Health / Negative Economic Impact

DMH - FQHC Repair and Renovation

1a. What strategic priority does this program address?

The Department of Mental Health will focus on modernizing the mental health system to improve the total health 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's 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.

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.

N/A

PROGRAM DESCRIPTION

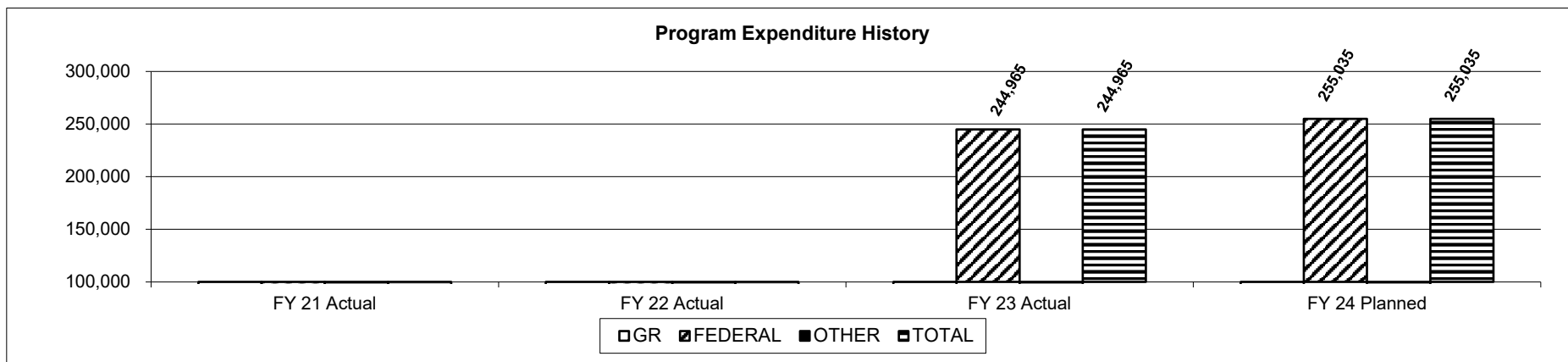
American Rescue Plan Act

HB Section(s): 20.187

Public Health / Negative Economic Impact

DMH - FQHC Repair and 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.)

N/A

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>A0368C</u>
Public Health / Negative Economic Impact	
DMH - Recovery Support Provider Repair and Renovation	HB Section: <u>20.217</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	401,320	0	401,320	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	401,320	0	401,320	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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.

This project was completed in FY 2023.

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

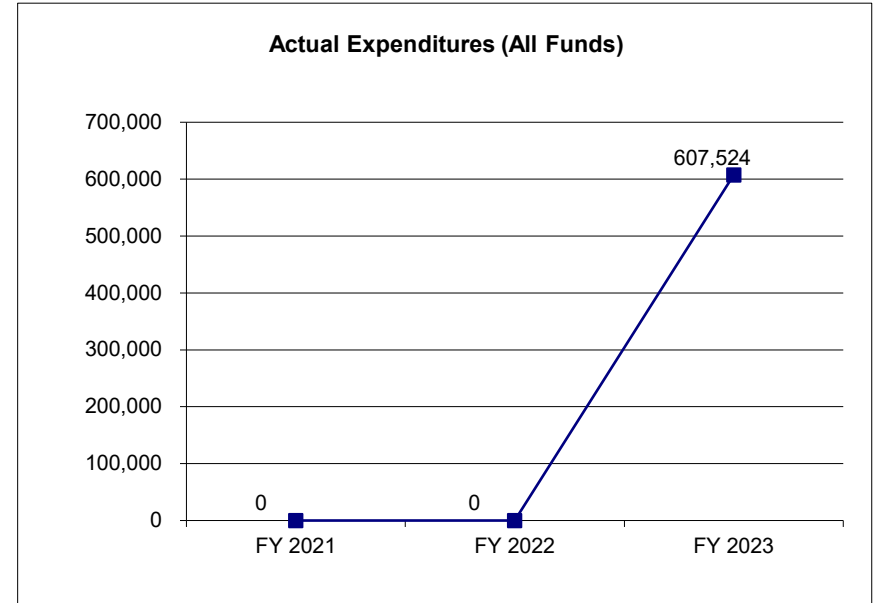
Recovery Support Provider Repair and Renovation

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0368C</u>
Public Health / Negative Economic Impact	
DMH - Recovery Support Provider Repair and Renovation	HB Section: <u>20.217</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	607,524	401,320
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	607,524	401,320
Actual Expenditures (All Funds)	0	0	607,524	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



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.217

Public Health / Negative Economic Impact

DMH - Recovery Support Provider Repair and Renovation

1a. What strategic priority does this program address?

The Department of Mental Health will focus on modernizing the mental health system to improve the total health 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 the County of Johnson. 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.

This project has been completed.

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

Two Recovery Houses are purchased.

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

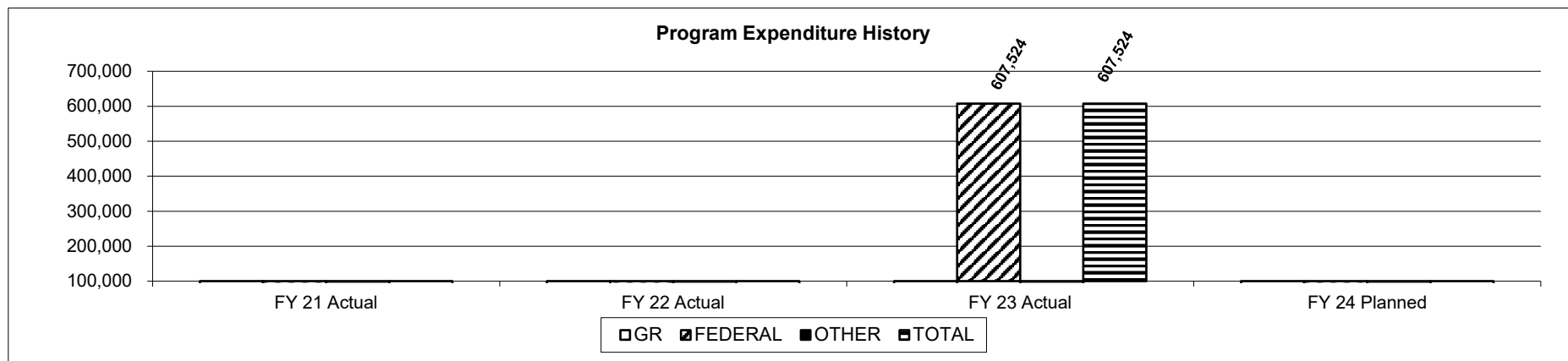
American Rescue Plan Act

HB Section(s): 20.217

Public Health / Negative Economic Impact

DMH - Recovery Support Provider Repair and 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.)



Note: All appropriated funding in reserve due to project completion in FY 23.

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.)

N/A

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> A0490C </u>
State Services	
DMH - Electronic Health Records	HB Section: <u> 20.600 </u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	16,000,000	0	16,000,000	EE	0	0	0	0
PSD	0	15,000,000	0	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	31,000,000	0	31,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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.

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

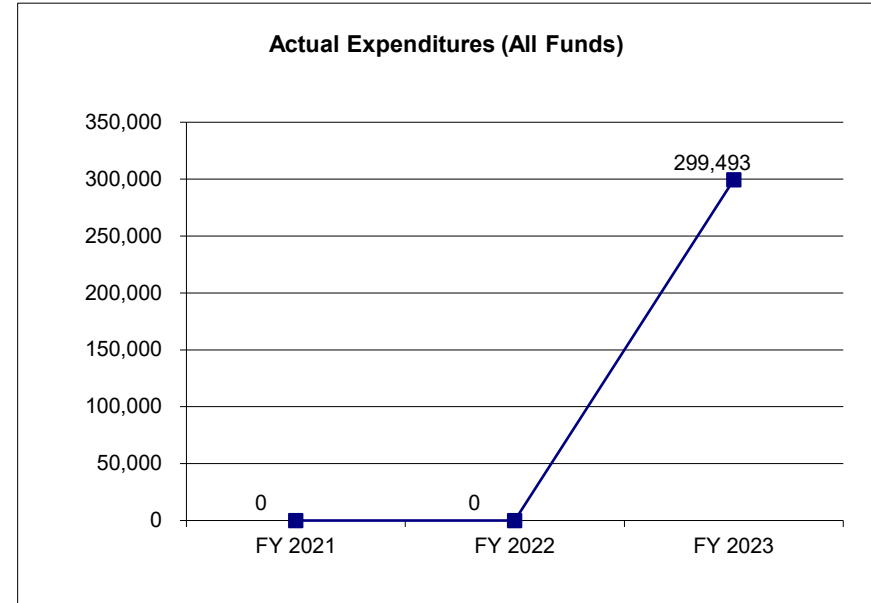
Not applicable.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0490C</u>
State Services	
DMH - Electronic Health Records	HB Section: <u>20.600</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	16,000,000	31,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	16,000,000	31,000,000
Actual Expenditures (All Funds)	0	0	299,493	N/A
Unexpended (All Funds)	0	0	15,700,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	15,700,507	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.600

State Services

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.

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 provide care, 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.

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.

PROGRAM DESCRIPTION

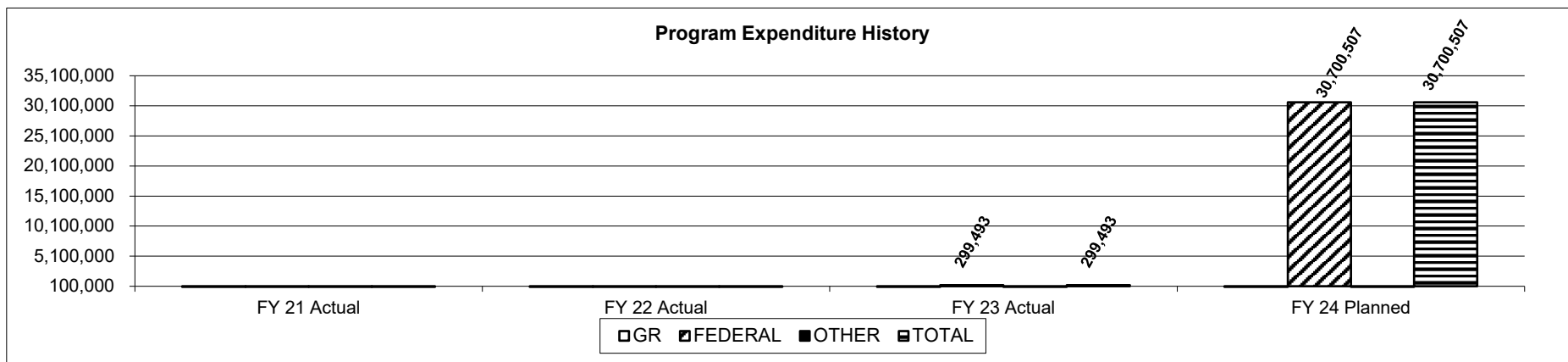
American Rescue Plan Act

HB Section(s): 20.600

State Services

DMH - Electronic Health Records

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. DMH plans to spread the funds between FY24, FY25 and FY26.

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.

CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u> A0492C </u>
Public Health / Negative Economic Impacts	
DMH - Behavioral Health Crisis Center Capital Improvements	HB Section: <u> 20.601 </u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	0	0	0	0	
EE	0	0	0	0	0	0	0	0	
PSD	10,000,000	0	0	10,000,000	0	0	0	0	
TRF	0	0	0	0	0	0	0	0	
Total	10,000,000	0	0	10,000,000	0	0	0	0	
FTE				0.00				0.00	
Est. Fringe	0	0	0	0	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

For the construction of four new Behavioral Health Crisis Centers (BHCCs) in Franklin, Jefferson, Pettis and Livingston counties. BHCCs triage, assess, stabilize, and provide immediate resources to individuals experiencing a behavioral health crisis. This resources helps to provide law enforcement a drop off location for individuals in crisis and divert from unnecessary jail, prison, or emergency room visits. A goal of BHCCs is to provide a safe space for the person to receive mental health and drug services for their crisis. BHCCs have an open door policy regardless of one's ability to pay for services.

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

BHCC Construction

CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0492C</u>
Public Health / Negative Economic Impacts	
DMH - Behavioral Health Crisis Center Capital Improvements	HB Section: <u>20.601</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	FY 2024 Current Yr.	
Appropriation (All Funds)	0	0	0	10,000,000	<div style="text-align: right; padding-right: 10px;">Actual Expenditures (All Funds)</div>
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	

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

NOTES:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.601

Public Health / Negative Economic Impact

DMH - Behavioral Health Crisis Center Construction

1a. What strategic priority does this program address?

Expand crisis services in Missouri by investing in the construction/renovation of four additional Behavioral Health Crisis Centers (BHCC) in needed areas.

1b. What does this program do?

BHCCs triage, assess, stabilize, and provide immediate resources to individuals experiencing a behavioral health crisis. This resource helps to provide law enforcement a drop off location for individuals in crisis and divert from unnecessary jail, prison, or emergency room visits. A goal of BHCCs is to provide a safe space for the person to receive mental health and drug services for their crisis. BHCCs have an open door policy regardless of one's ability to pay for services. Areas of identified need due to gaps in service include Trenton and Chillicothe areas, Franklin, Jefferson, and Pettis counties.

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

Once the four new BHCCs are operational, the division will track the number of referrals and admissions.

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

Once the four new BHCCs are operational, the division will track new clients within the DBH treatment provider system within 60 days of referral and average days from referral to new service.

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

Once the four new BHCCs are operational, the division will track the discharge outcome of individuals admitted to the BHCC-including whether or not the crisis was stabilized.

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

Once the four new BHCCs are operational, the division will track the amount of time law enforcement officers spend when bringing an individual in crisis to BHCC services.

PROGRAM DESCRIPTION

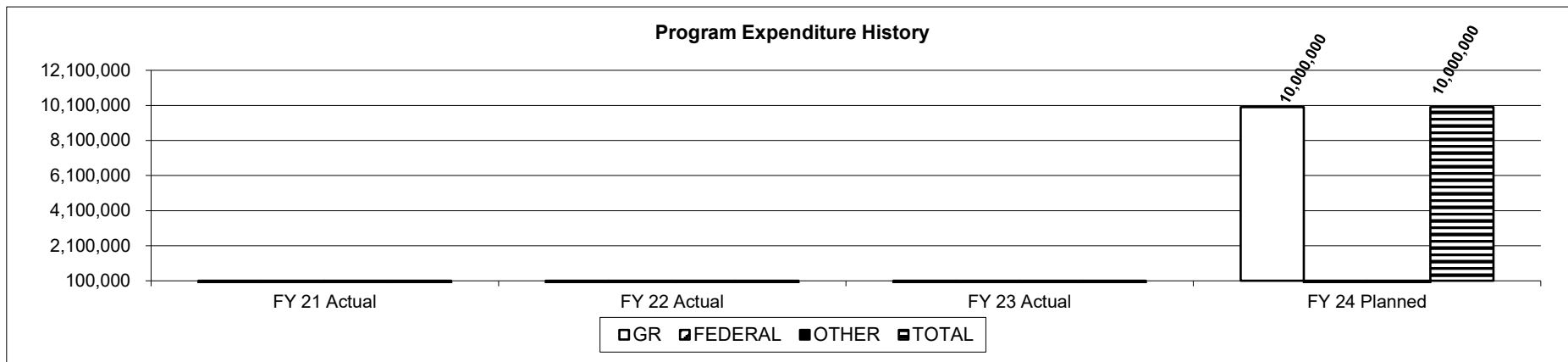
American Rescue Plan Act

HB Section(s): 20.601

Public Health / Negative Economic Impact

DMH - Behavioral Health Crisis Center Construction

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.)

N/A

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

American Rescue Plan Act	Budget Unit: <u>A0493C</u>
Public Health / Negative Economic Impacts	
DMH - Residential Alternatives	HB Section: <u>20.602</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	10,000,000	0	0	10,000,000	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	10,000,000	0	0	10,000,000	Total	0	0	0
FTE				0.00	FTE			0.00
Est. Fringe	0	0	0	0	Est. Fringe	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:

2. CORE DESCRIPTION

For the development, start-up, and furnishing costs for residential alternatives for the complex, high-need mentally ill/intellectually disabled population. This funding will support expanding specialized housing capacity within the behavioral health system for individuals with complex behavioral health conditions and intellectual/developmental disabilities (IDD). These one-time funds will be used to support the furnishing, renovation, and/or new construction for buildings operated by community behavioral health treatment providers to provide evidenced based practices in a specialized setting. 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.

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

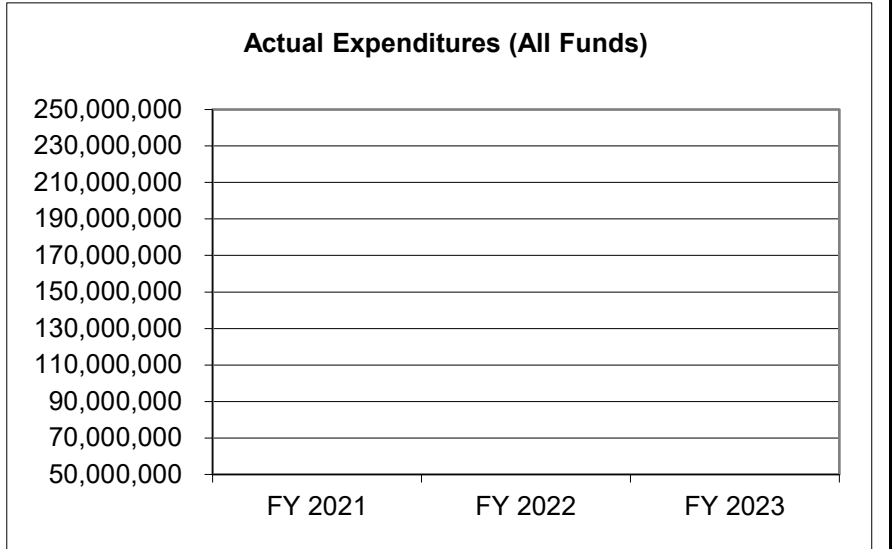
Residential Alternatives

CORE DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0493C</u>
Public Health / Negative Economic Impacts	
DMH - Residential Alternatives	HB Section: <u>20.602</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	FY 2024 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



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

NOTES:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.602

Public Health / Negative Economic Impact

DMH - Residential Alternatives

1a. What strategic priority does this program address?

This item is in line with the Department of Mental Health's strategic goal of expanding supported living options within local communities.

1b. What does this program do?

This funding will support expanding specialized housing capacity within the behavioral health system for individuals with complex behavioral health conditions and intellectual/developmental disabilities (IDD). These one-time funds will be used to support the furnishing, renovation, and/or new construction for buildings operated by community behavioral health treatment providers to provide evidenced based practices in a specialized setting. 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.

This project will increase the number of specialized housing options for individuals in the high-risk behavioral health and intellectual/developmental disabilities population.

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

The number of individuals with complex behavioral health conditions and intellectual/developmental disabilities supported in the community in specialized housing options will increase.

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

The project will provide access to housing and evidenced based mental health services to individuals with complex behavioral health conditions and intellectual/developmental disabilities who would otherwise be unnecessarily residing in a community hospital, jail, or homeless situation.

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

N/A

PROGRAM DESCRIPTION

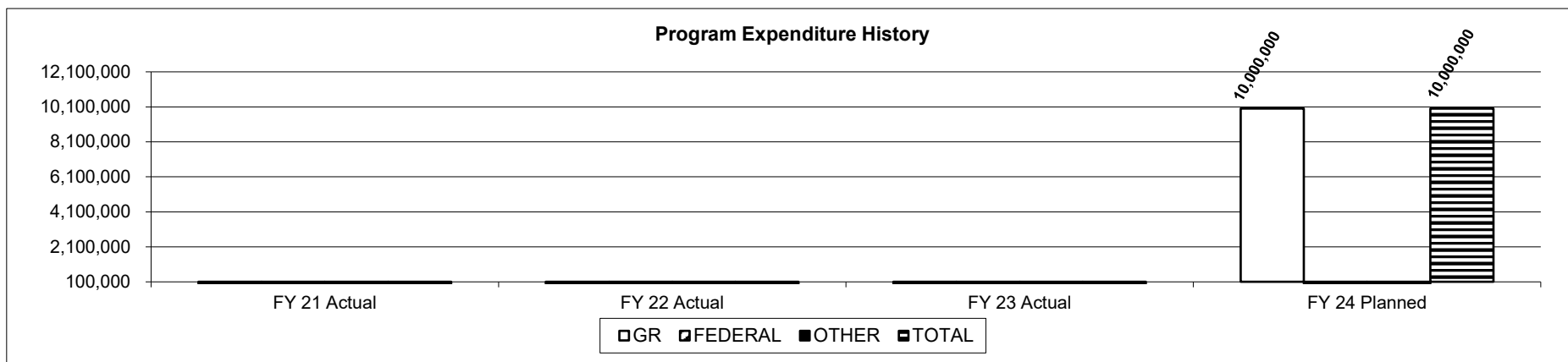
American Rescue Plan Act

HB Section(s): 20.602

Public Health / Negative Economic Impact

DMH - Residential Alternatives

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.)

N/A

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

<u>American Rescue Plan Act</u>	Budget Unit: <u>A0560C</u>
<u>Public Health / Negative Economic Impact</u>	
<u>DMH - Housing Provider Capital Improvements</u>	HB Section: <u>20.870</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,853,583	0	1,853,583	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,853,583	0	1,853,583	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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. Local match must be provided in order to be eligible for state funds.

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

Housing Provider Capital Improvements

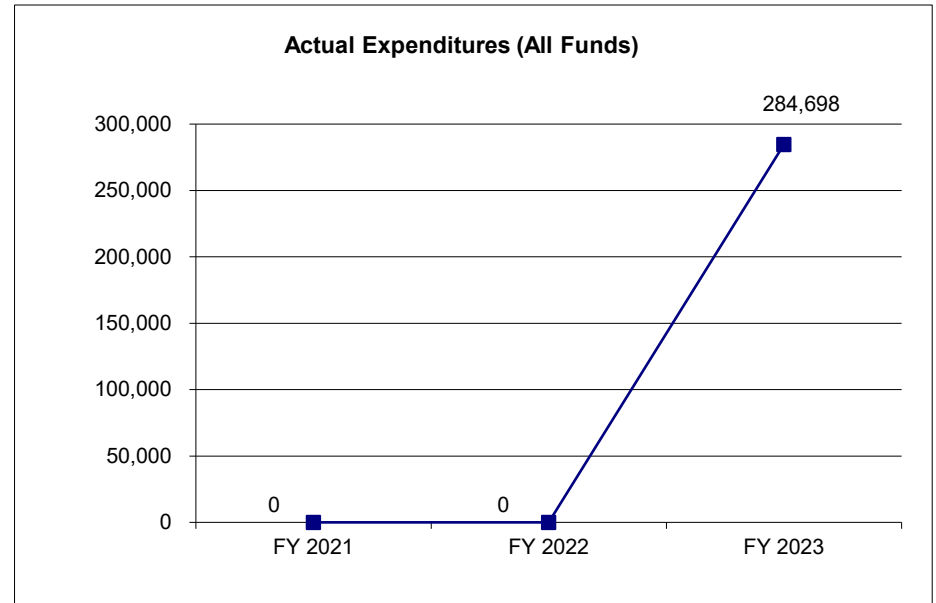
ARPA CORE DECISION ITEM

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

Budget Unit: A0560C
HB Section: 20.870

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	1,853,583
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	1,853,583
Actual Expenditures (All Funds)	0	0	284,698	N/A
Unexpended (All Funds)	0	0	1,715,302	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,715,302	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of August 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:

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.870

Public Health / Negative Economic Impact

DMH - Housing Provider Capital Improvements

1a. What strategic priority does this program address?

The Department of Mental Health will focus on modernizing the mental health system to improve the total health 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.

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

Ensuring timely progress on pre-construction activities.

PROGRAM DESCRIPTION

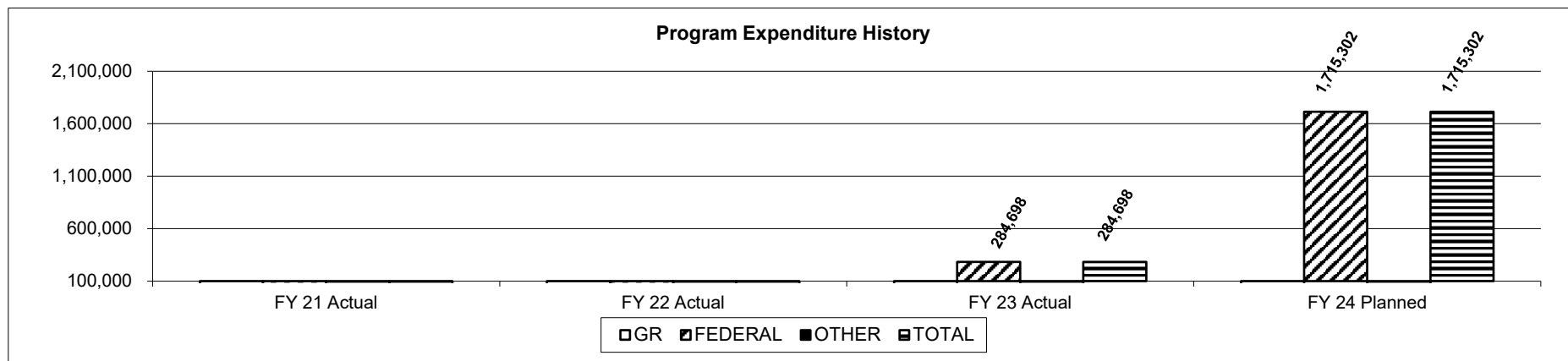
American Rescue Plan Act

HB Section(s): 20.870

Public Health / Negative Economic Impact

DMH - Housing 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.)

N/A

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

No.

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

No.

Glossary

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

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 (MHLTTF): 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