

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 help Division of DD facility staff and partner agencies in the community better serve citizens of Missouri who live with a developmental disability by implementing policies that support best practices, and ensuring that federal and state requirements are met.

The Division of DD has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases services for persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and provides services through state operated facilities at Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. The Division of DD regional offices and state operated facilities served 40,097 individuals in FY 2020. The Division of DD's budget includes 3,188 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification, and Community Supports.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- Administrative Services has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs, ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The Federal Programs Unit develops and monitors four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs.
- Quality Enhancements is responsible for developing and implementing a formal process, structure, and format for policy promulgation 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.

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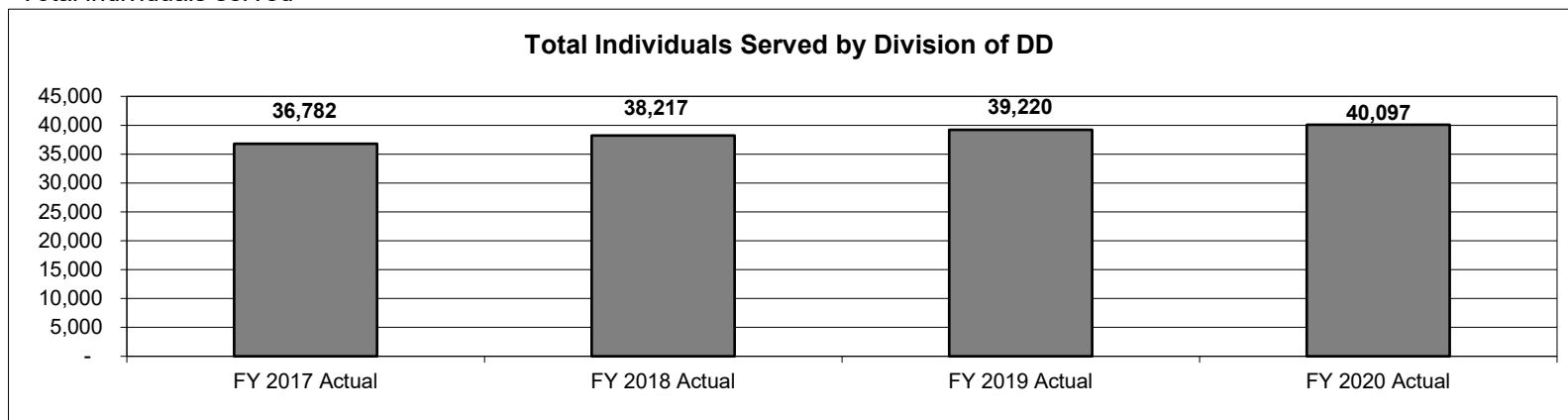
1b. What does this program do?

- The Office of Licensure and Certification provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health’s vision, principles of practice, and values.
- The Community Supports Unit oversees policy, development, and implementation 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 supervises 1,243 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential support services.

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

- Total individuals served



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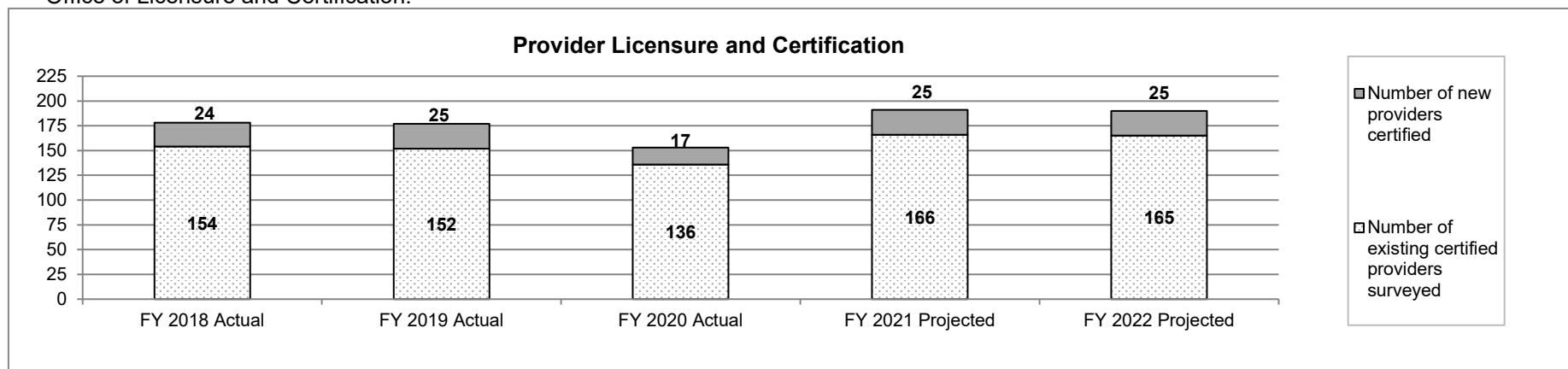
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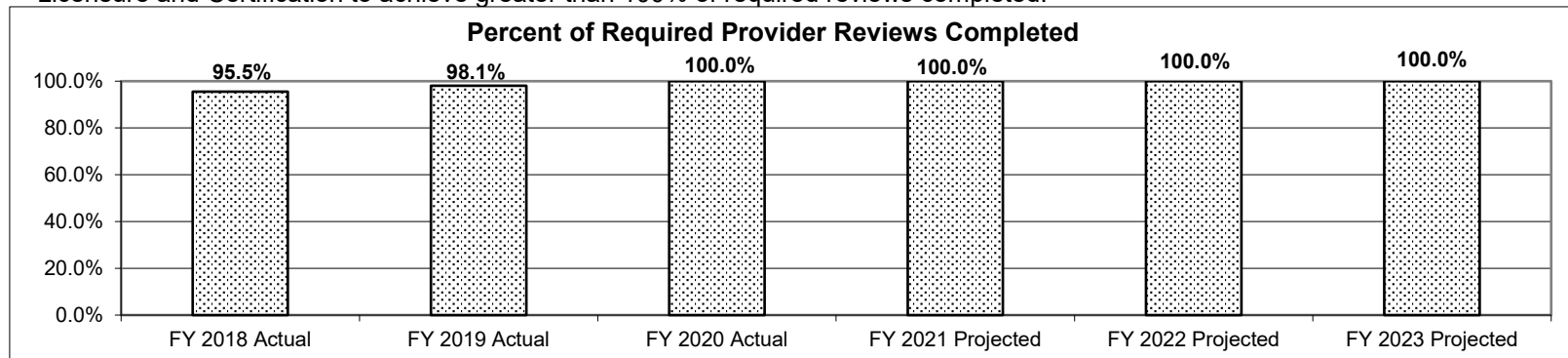
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers to purchase residential services and non-residential services. The Office of Licensure and Certification ensures that contracted provider agencies maintain compliance with applicable state standards. A decrease in the number of new providers certified, and number of existing certified providers surveyed, was experienced in FY 2020 as staff were not able to perform visits to provider homes in the last quarter of FY 2020 due to COVID-19.

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

- Licensure and Certification to achieve greater than 100% of required reviews completed.



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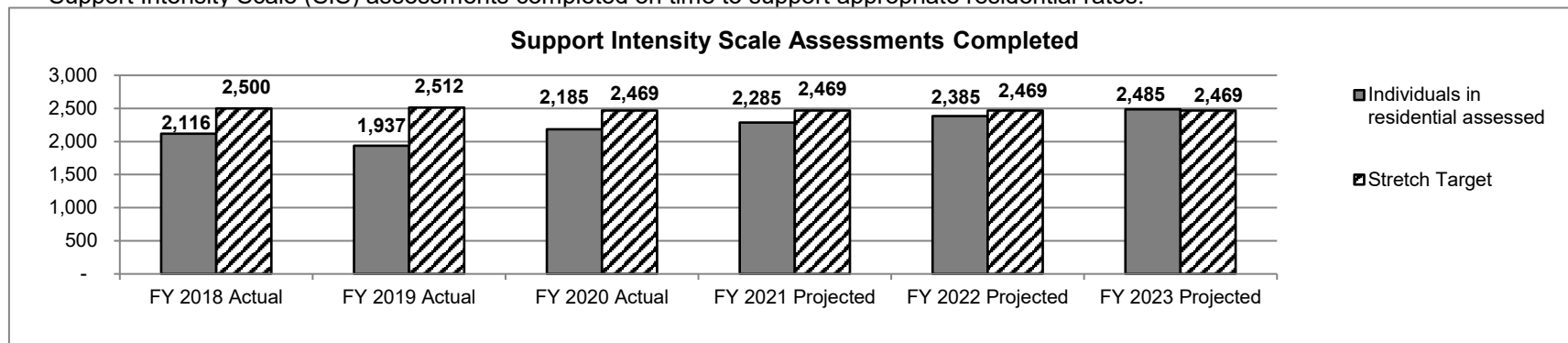
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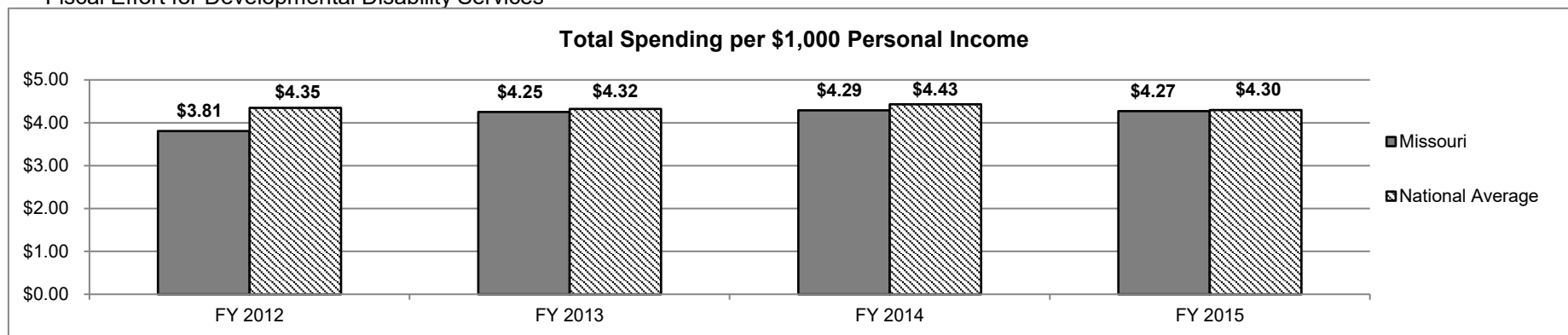
2c. Provide a measure(s) of the program's impact.

- Support Intensity Scale (SIS) assessments completed on time to support appropriate residential rates.



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

- Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States survey. Data reflects total fiscal effort for IDD (Intellectual Developmental Disabilities) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2016 through FY 2020 data not available.

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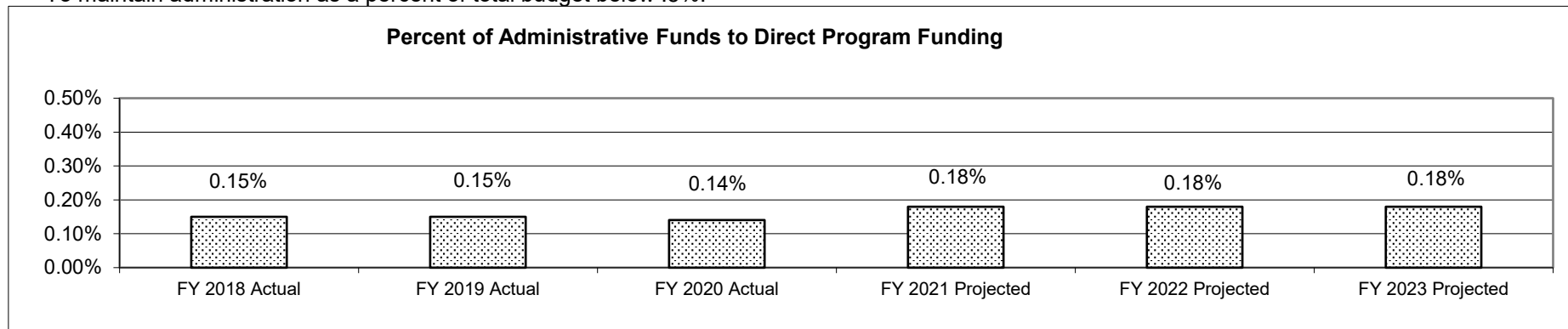
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2d. Provide a measure(s) of the program's efficiency.

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



Note: FY 2021 excludes \$720,000 for telehealth services which was appropriated in House Bill 10 but was expended from Cares Act Funding in House Bill 8.

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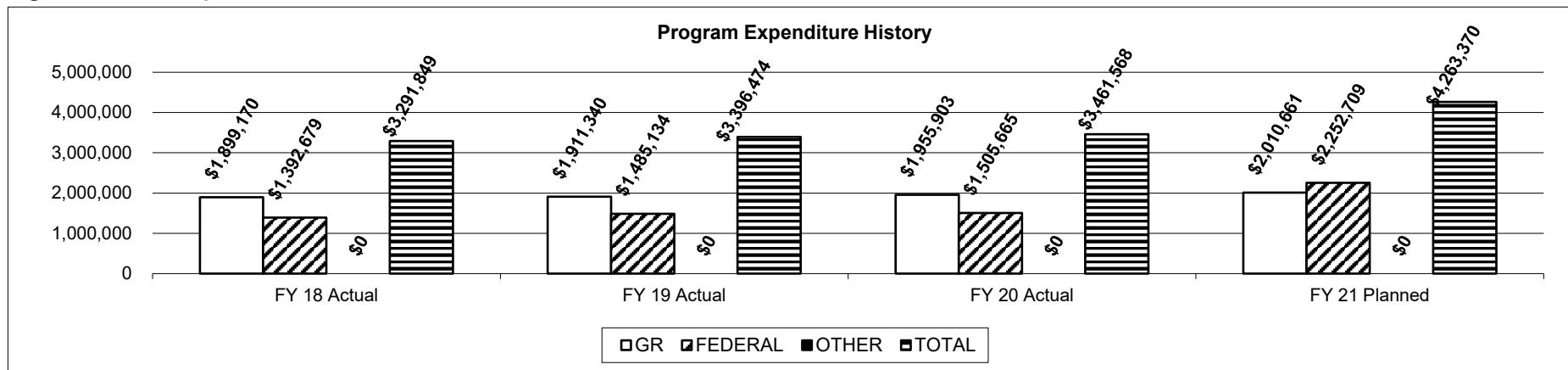
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2021, \$62,185 is in Governor's Reserve and \$16,373 is in Expenditure Restriction. These amounts are therefore excluded from FY 2021 planned expenditures reflected above. Also excluded from FY 2021 planned expenditures is \$720,000 Other funds appropriated in DMH's House Bill 10 from Cares Act Funding for telehealth as these expenses are being paid from an appropriation in House Bill 8 instead. FY 2021 planned expenditures include \$700,000 for a timekeeping system appropriated in FY 2020 but due to delays, expenses are anticipated in FY 2021 and/or FY 2022.

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.