

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

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

1a. What strategic priority does this program address?

Division of Developmental Disabilities will support independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) Administration oversees division-wide operations to support facility staff and partner agencies in the community to better serve the citizens of Missouri who live with a developmental disability. This is achieved by implementing policies that support best practices and ensure that federal and state requirements are met.

The Division of DD has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases services for persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and provides services through state operated facilities at Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. The Division of DD regional offices and state operated facilities served 40,895 individuals in FY 2022. The Division of DD's budget includes 3,137 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

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

- The Director's Office directs all aspects of the Division of DD administration, including supervision of Central Office and field staff.
- Administrative Services has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The Federal Programs Unit develops and monitors four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs.
- Quality Enhancements is responsible for developing and implementing a formal process, structure, and format for policy promulgation for quality assurance within the Division of DD. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions, which are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services enhances the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services also provides staffing support for the Missouri Commission on Autism Spectrum Disorders. For more information on the Office of Autism Services, see the program form for Autism services.

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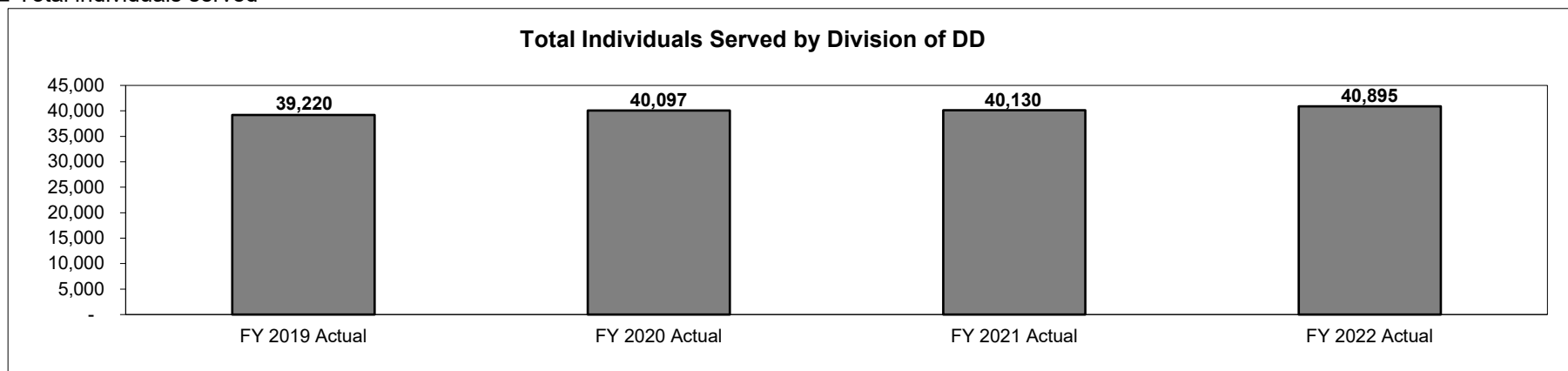
1b. What does this program do?

- 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 best practice, develops policy and coordinates implementation, provides technical assistance, and manages compliance with regulatory requirements of all services provided in the community including, but not limited to, self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility, and service planning.

The Division of DD oversees 1,188 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential in-home support services.

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

- Total individuals served



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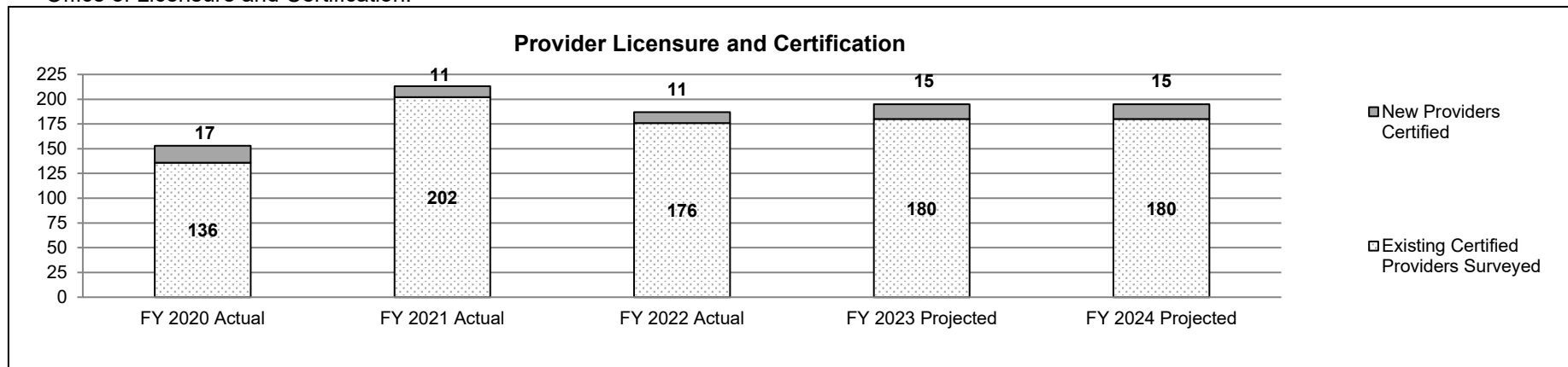
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2a. Provide an activity measure(s) for the program. (Continued)

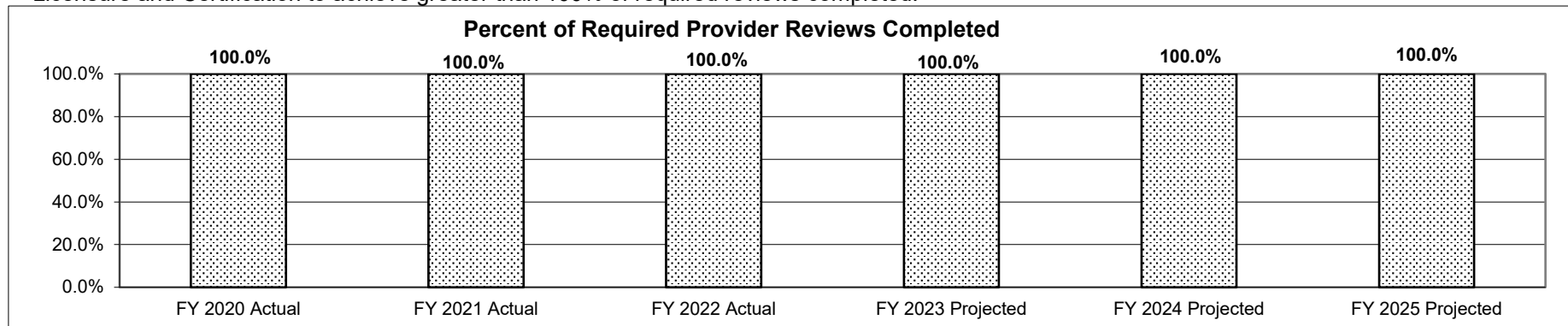
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers to purchase residential services and non-residential services. The Office of Licensure and Certification ensures that contracted provider agencies maintain compliance with applicable state standards.

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

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



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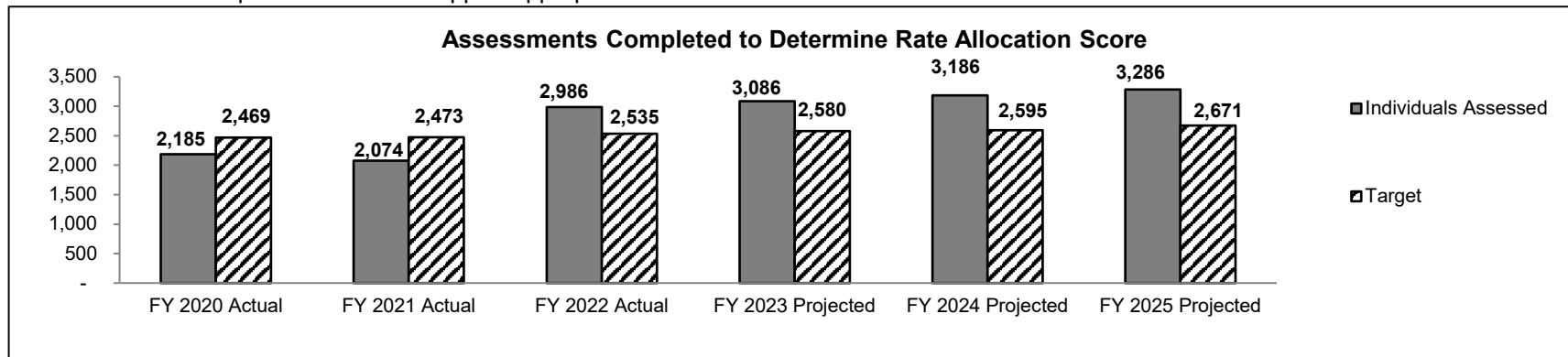
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2c. Provide a measure(s) of the program's impact.

- Assessments completed on time to support appropriate residential rates.



Note: The Division of DD uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting in FY 2022, the Missouri Adaptive Ability Scale (MAAS) replaced the SIS for setting residential rates on an individual basis.

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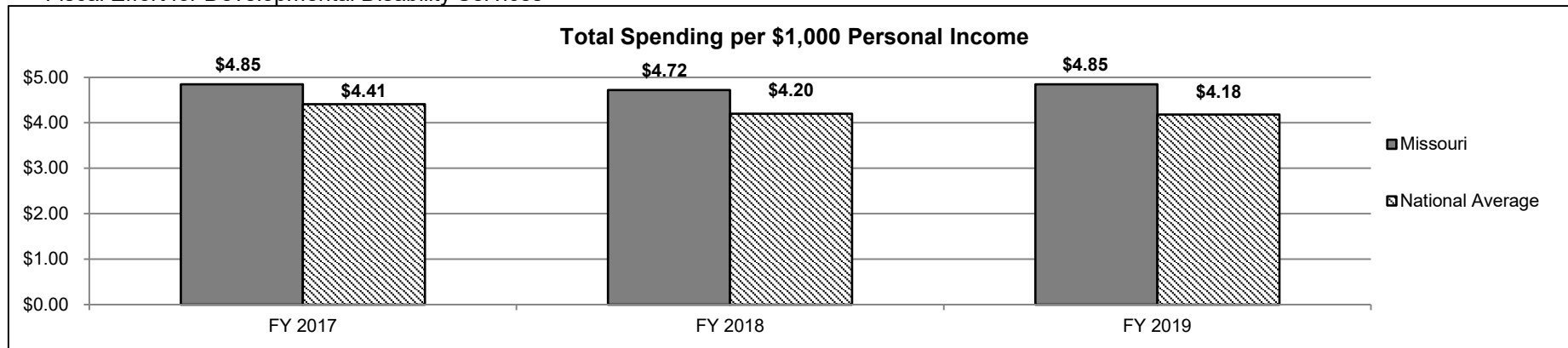
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2c. Provide a measure(s) of the program's impact. (Continued)

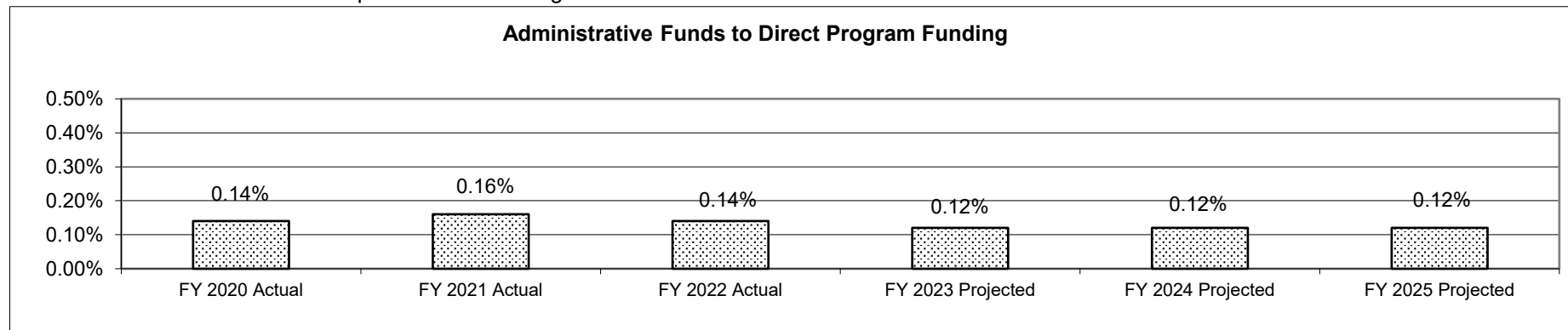
- Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States in Intellectual and Developmental Disabilities survey. Reflects total spending for Intellectual Developmental Disabilities (IDD) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2020-FY2022 data is not yet available. 2018-2019 data: *Tanis, E., Lulinski, A., & Wu, J., (In press). State of the States in Intellectual and Developmental Disabilities 12th edition University of Colorado, Anschutz Medical Campus. Aurora, CO*

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

- Total administration costs as a percent of total budget



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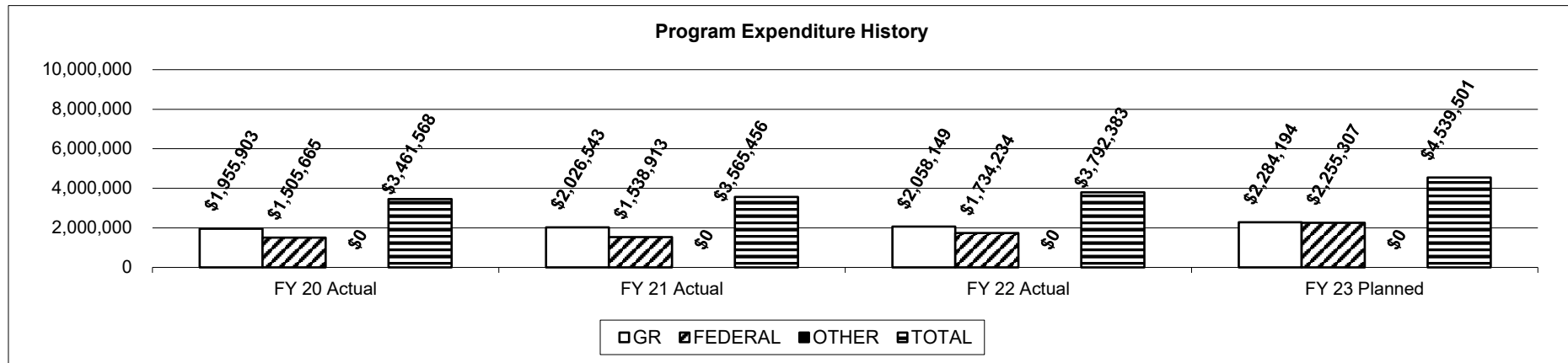
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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

Not applicable.

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

Section 633.010 and 633.015, RSMo.

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

No.

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

No.