

**PROGRAM DESCRIPTION**

**Department: Mental Health**

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

**Program Name: DD Regional Offices**

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

**1a. What strategic priority does this program address?**

Strengthen and integrate community services which support the increase of employment, behavioral supports, and technology to increase independence and self-sufficiency of Missourians with developmental disabilities.

**1b. What does this program do?**

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. The Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla).

The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a support coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a support coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home. This program promotes the increase of employment, behavioral and technology services and supports to increase independence and self-sufficiency for individuals with developmental disabilities.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, Targeted Case Management (TCM) technical assistance, community living and inquiry coordination, and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section, and is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.

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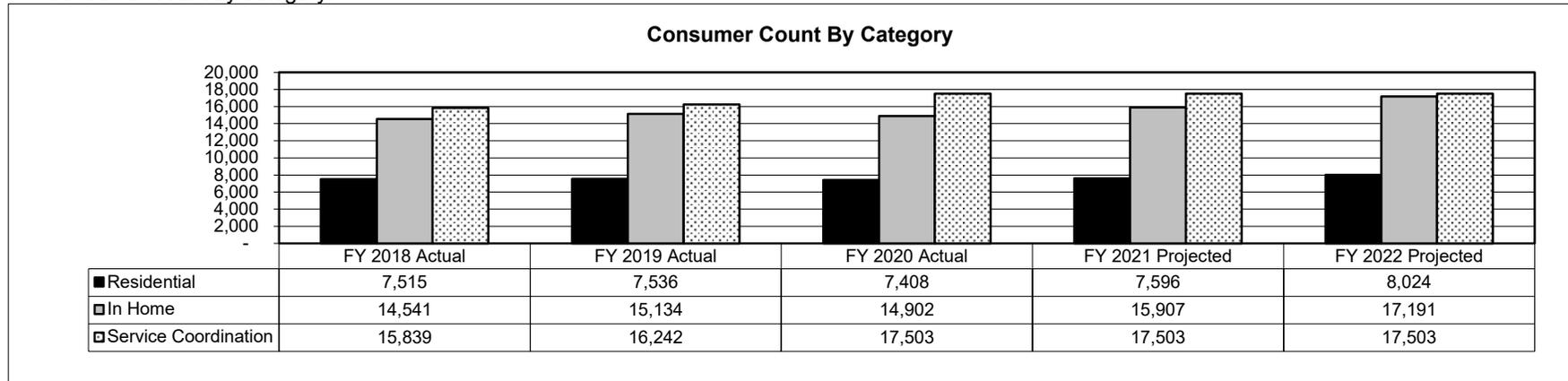
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**2a. Provide an activity measure(s) for the program.**

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

<b>FY 2020 (Caseload as of 6/30/20)</b>	<b>Support Coordination and Information Support</b>			<b>Total</b>
	<b>Residential</b>	<b>In Home</b>	<b>Support</b>	
Kansas City Regional Office	1,569	2,414	2,392	6,375
Albany Satellite Office	381	441	403	1,225
Central Missouri Regional Office	1,049	2,136	1,185	4,370
Rolla Satellite Office	441	1,113	1,043	2,597
Kirkville Satellite Office	125	336	423	884
Springfield Regional Office	652	1,425	1,653	3,730
Joplin Satellite Office	445	959	761	2,165
Sikeston Regional Office	362	838	339	1,539
Poplar Bluff Satellite Office	354	621	158	1,133
St Louis Regional Office	1,704	4,164	8,512	14,380
Hannibal Satellite Office	326	455	634	1,415
	<b>7,408</b>	<b>14,902</b>	<b>17,503</b>	<b>39,813</b>

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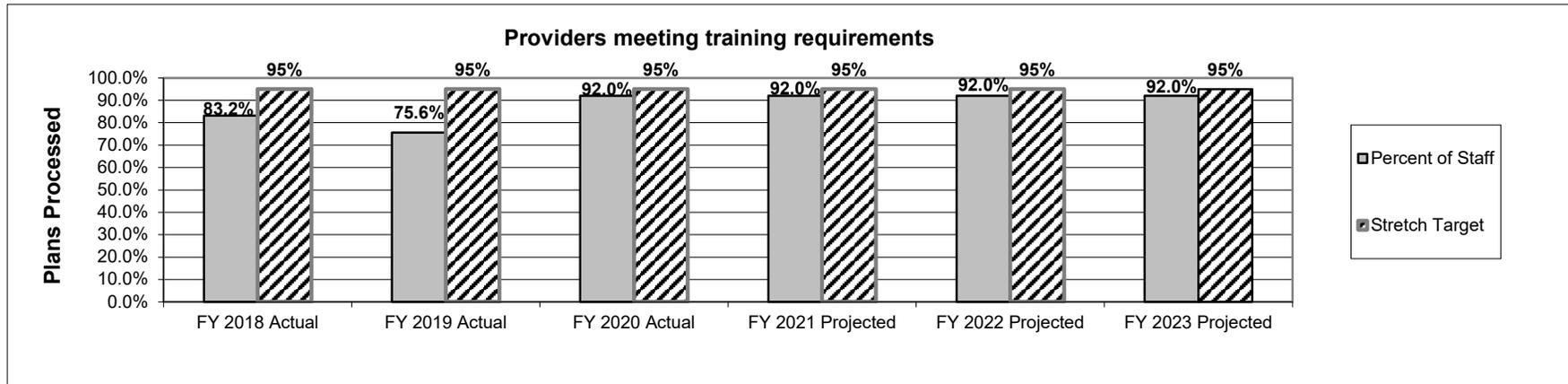
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**2b. Provide a measure(s) of the program's quality.**

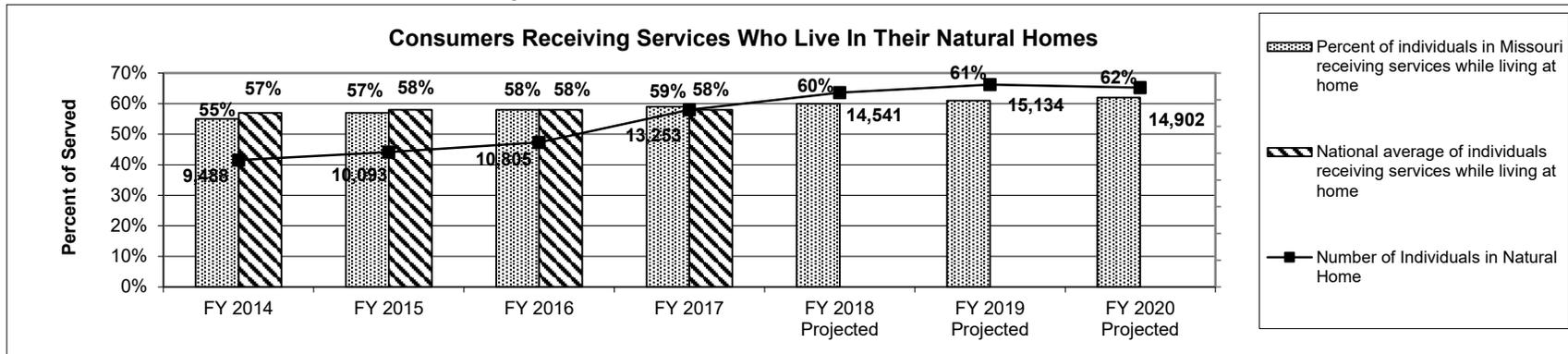
- Percent of provider training records reviewed that met training requirements.



NOTE: Ability to meet the projected percent in FY21-FY23 may be impacted due to reliance on the ability for staff to collect and access paper documentation (performance measure source) during the COVID-19 public health emergency.

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

- To increase the number of individuals receiving services who live in their natural home.



**Note:** The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2018, 2019 and 2020 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

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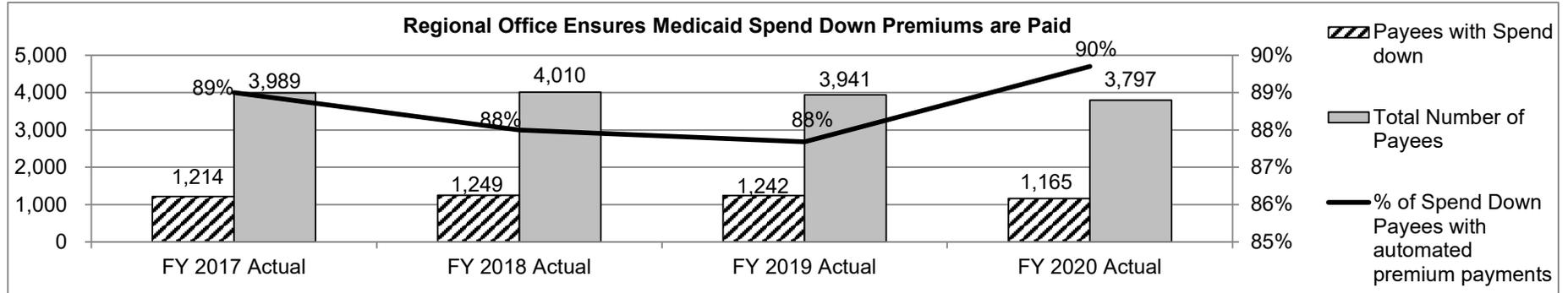
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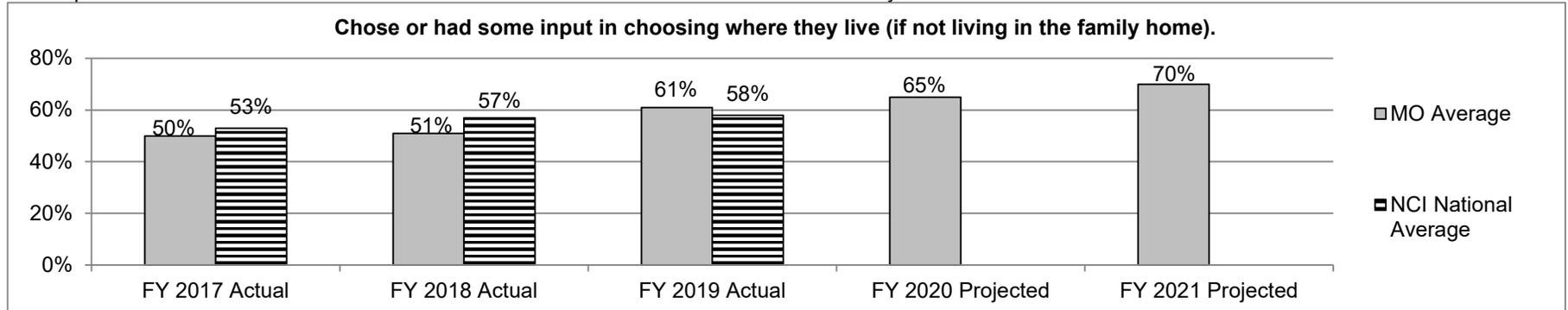
**2c. Provide a measure(s) of the program's impact.**

- To maintain appropriate level of asset balances for Representative Payees.



Note: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To provide assistance to individuals and families in an effort to maintain residential stability.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult In-Person Surveys (formerly the Adult Consumer Survey) every year. For this particular measure, Missouri had 258 responses in FY 2019. Nationally, there were 9,646 responses in FY 2019. FY 2020 is not yet available. Data reflected has been risk-adjusted to account for state differences. To learn more about risk adjustment, see [2018-19 In-Person Survey National Report: NCI Overview and IPS Methodology](#).

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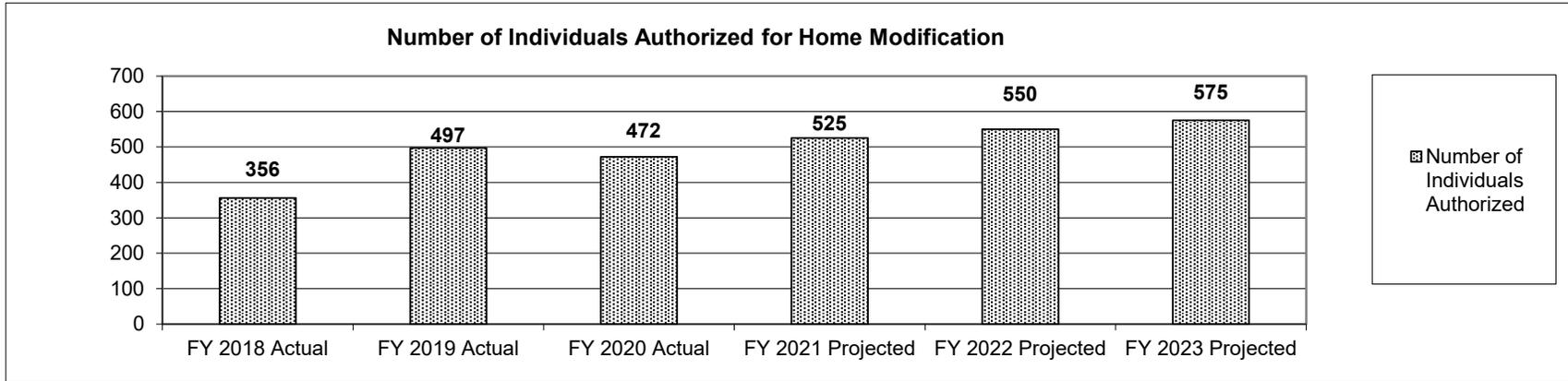
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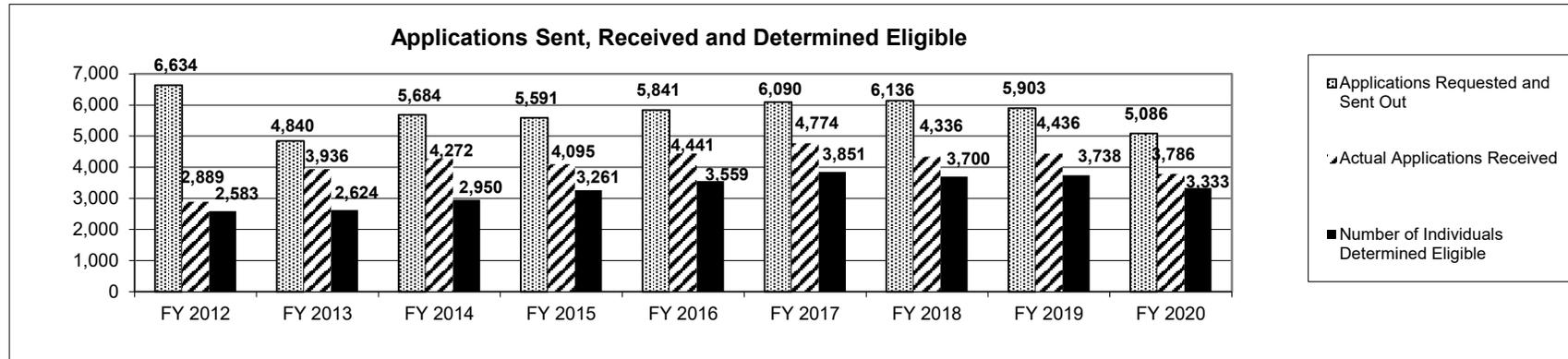
**2c. Provide a measure(s) of the program's impact.**

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



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

- Increase in volume of applications processed with minimal FTE growth.



**Note:** Compared to FY2012, DMH/DD is processing 131% of the applications with relatively the same number of FTEs.

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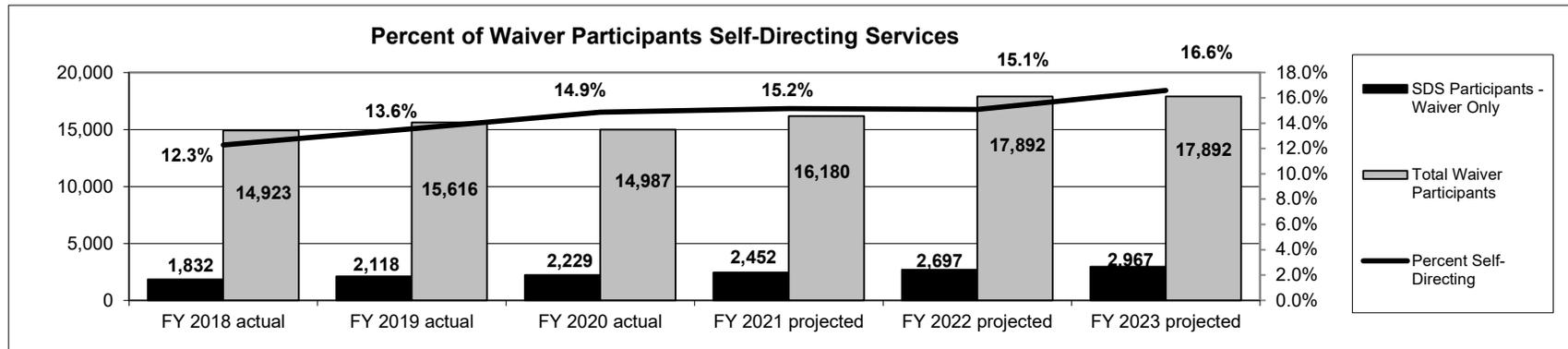
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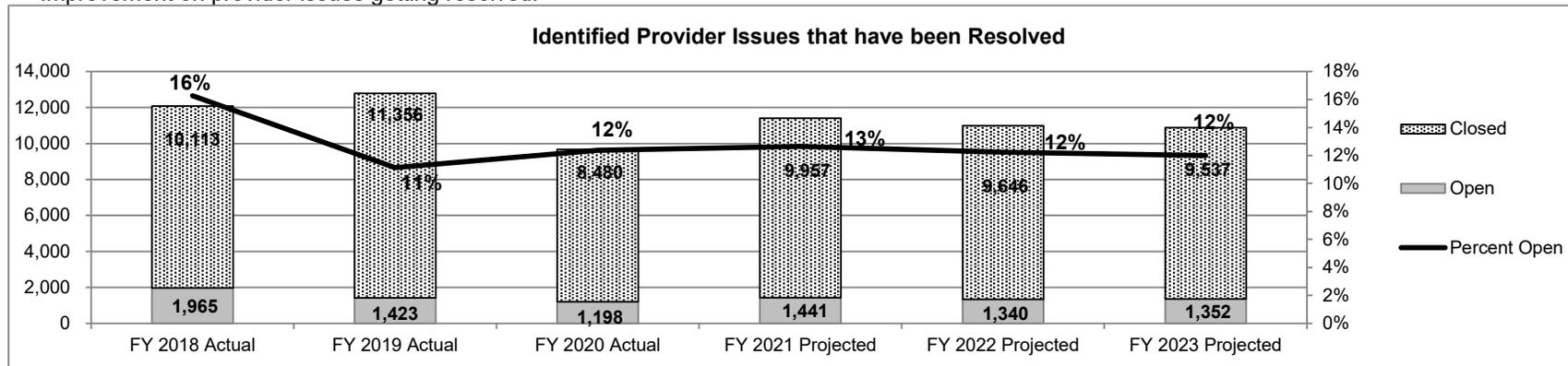
**2d. Provide a measure(s) of the program's efficiency.**

- 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 2020, Missouri had 14.9% of waiver participants self-directing services. The FY 2021 goal is 16.4%, and the national best-practice standard is 23%. From the 2019 Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin."

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Action Plan Tracking System (APTS).

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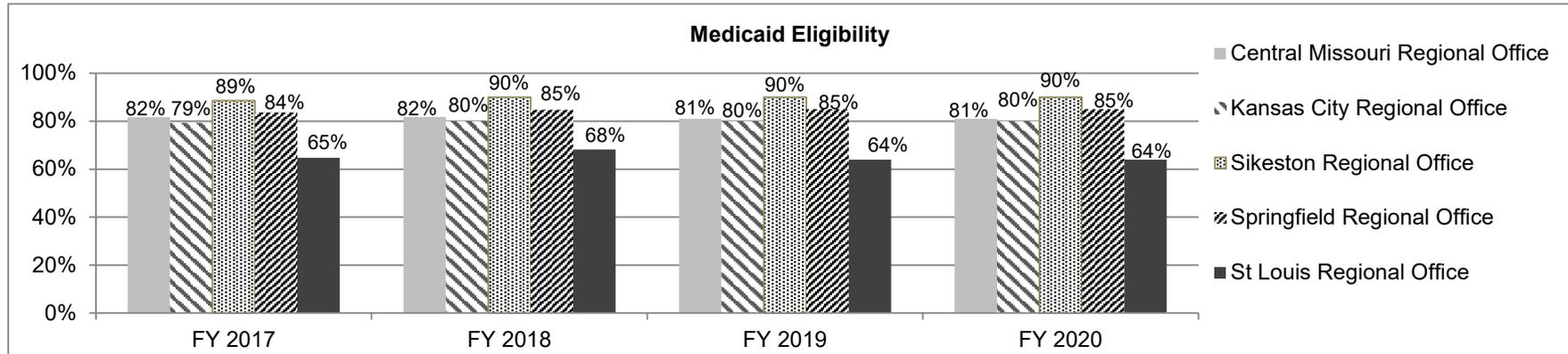
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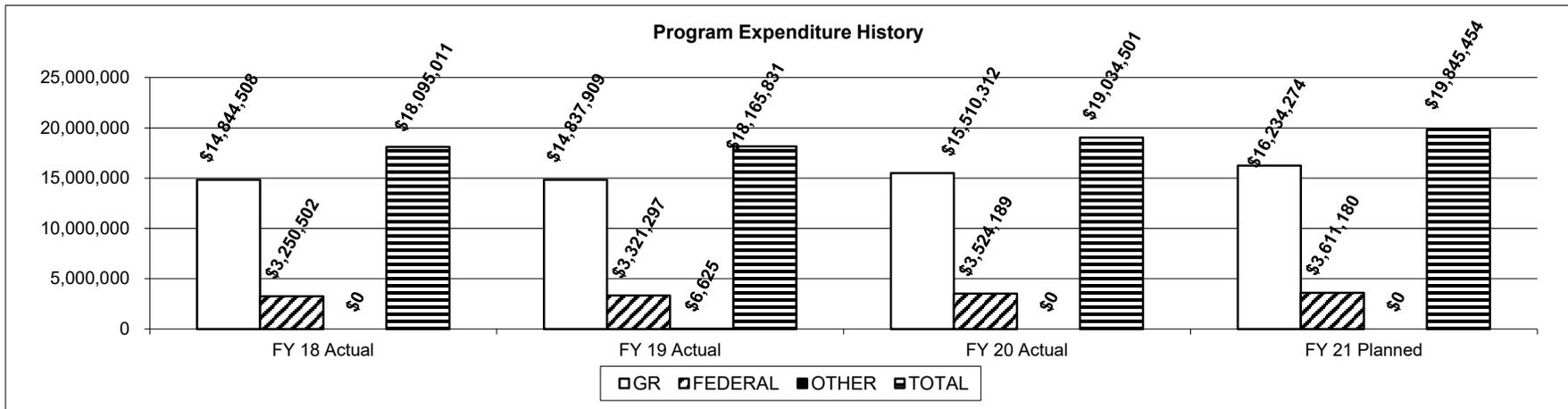
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**2d. Provide a measure(s) of the program's efficiency.**

- Medicaid Eligibility by Regional 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.)**



Note: In FY 2021, a total of \$498,435 is included in Governor's Reserve and \$312,123 is included in Expenditure Restriction. These amounts are therefore excluded from FY 2021 planned expenditures reflected above. FY 2021 planned expenditures also excludes \$600,000 potential lapse in federal authority.

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

Other funds in FY 2019 include Revolving Administrative Transfer Fund (RATF), fund 0505.

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

Sections 633.100 through 633.160, RSMo.

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

The Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division of DD also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

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

No.