

PROGRAM DESCRIPTION

Department: Mental Health

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

Program Name: DD Regional Offices

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

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

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

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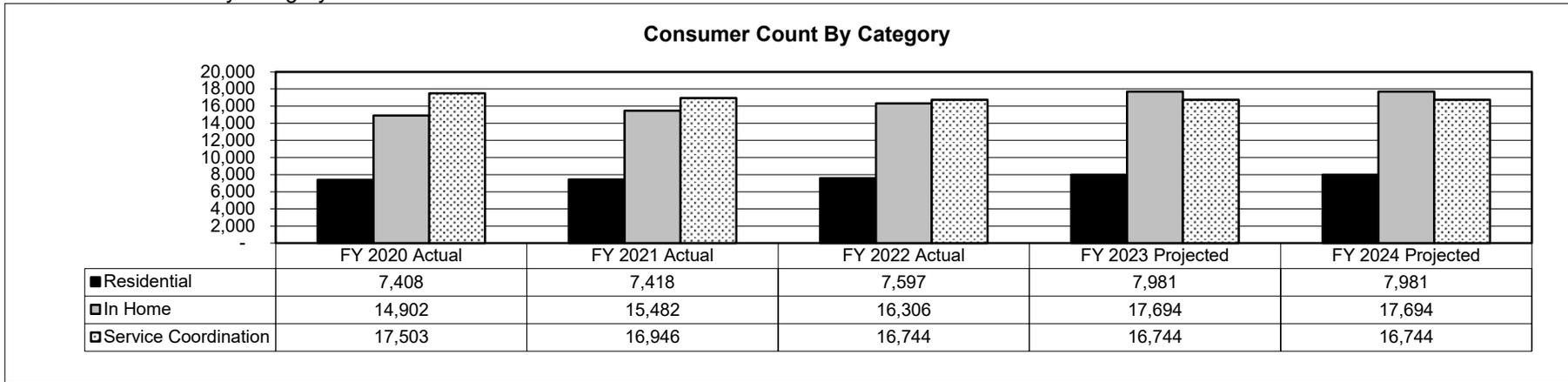
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2a. Provide an activity measure(s) for the program.

■ **Consumer count by category.**



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

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

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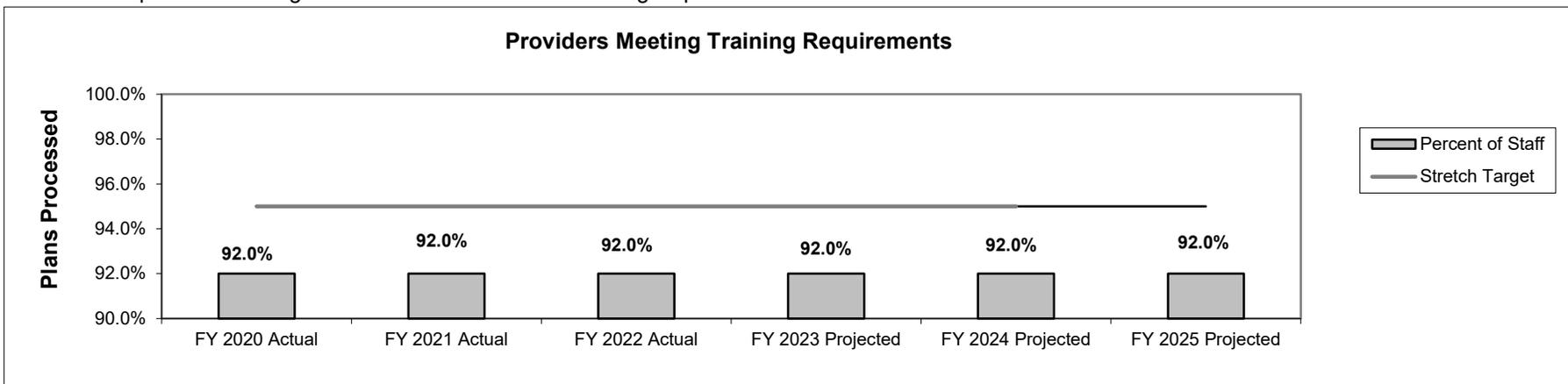
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2b. Provide a measure(s) of the program's quality.

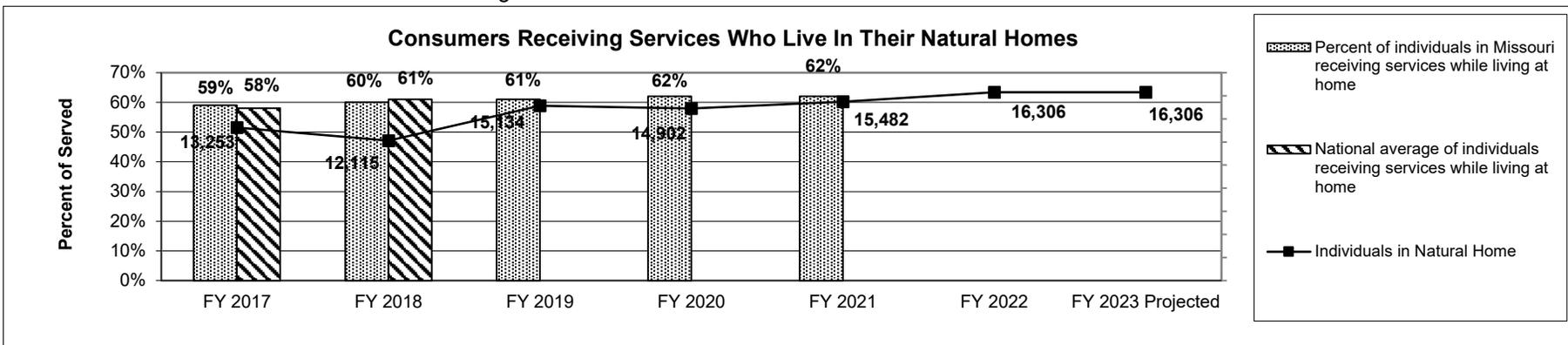
- Percent of provider training records reviewed that met training requirements.



NOTE: Ability to meet the projected percent in FY 2021-FY 2023 may be impacted due to reliance on the ability for staff to collect and access paper documentation (performance measure source) during the COVID-19 public health emergency.

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

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



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2019 - 2022 has not yet been released. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

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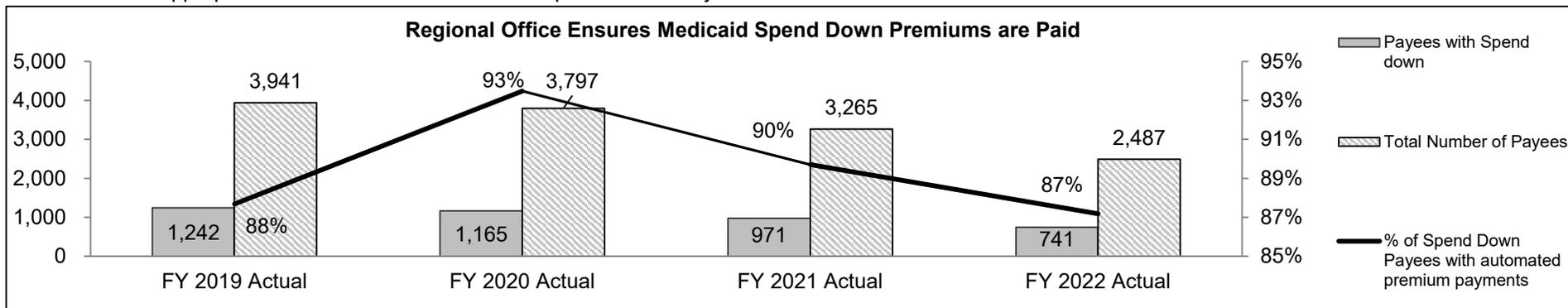
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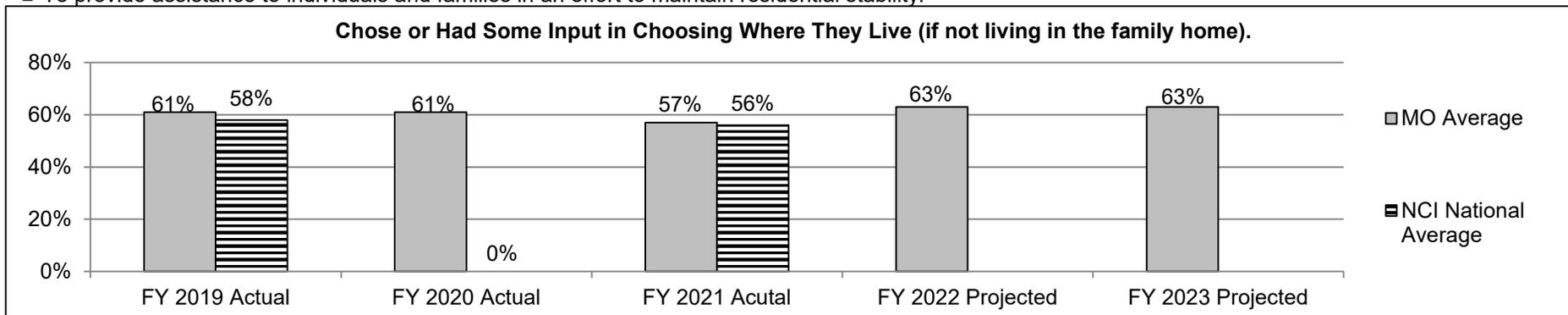
2c. Provide a measure(s) of the program's impact. (Continued)

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



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

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



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult In-Person Surveys (formerly the Adult Consumer Survey) every year. In FY20, surveying was abbreviated due to the COVID-19 pandemic and national results were not published. When surveying stopped, MO had 227 completed surveys. Surveying resumed to normal protocols in FY21. 402 surveys were completed in MO and 19,991 surveys were completed nationally. Data reflected has been risk-adjusted to account for state differences. FY 2022 data is anticipated to be available August 2023.

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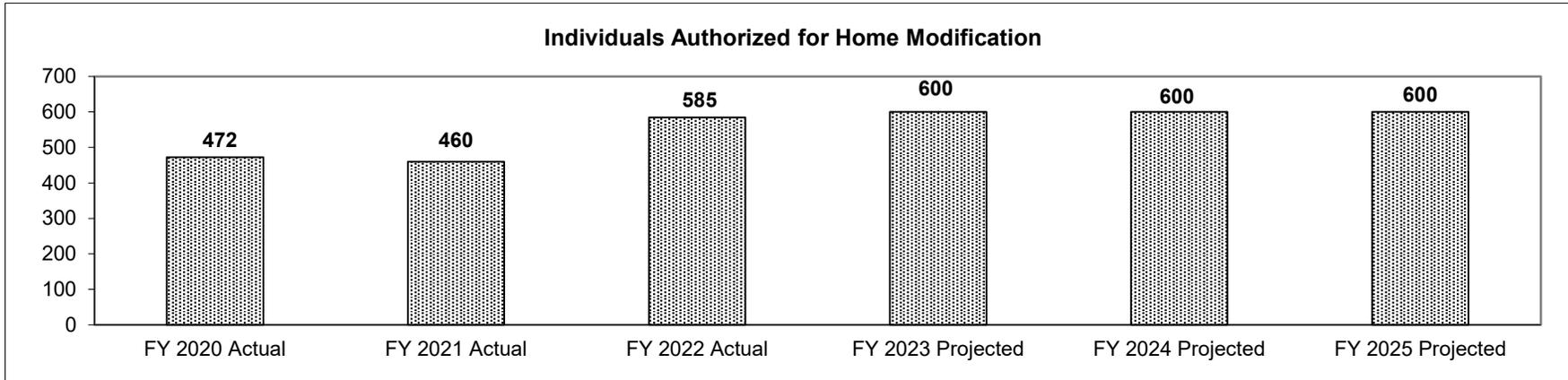
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2c. Provide a measure(s) of the program's impact. (Continued)

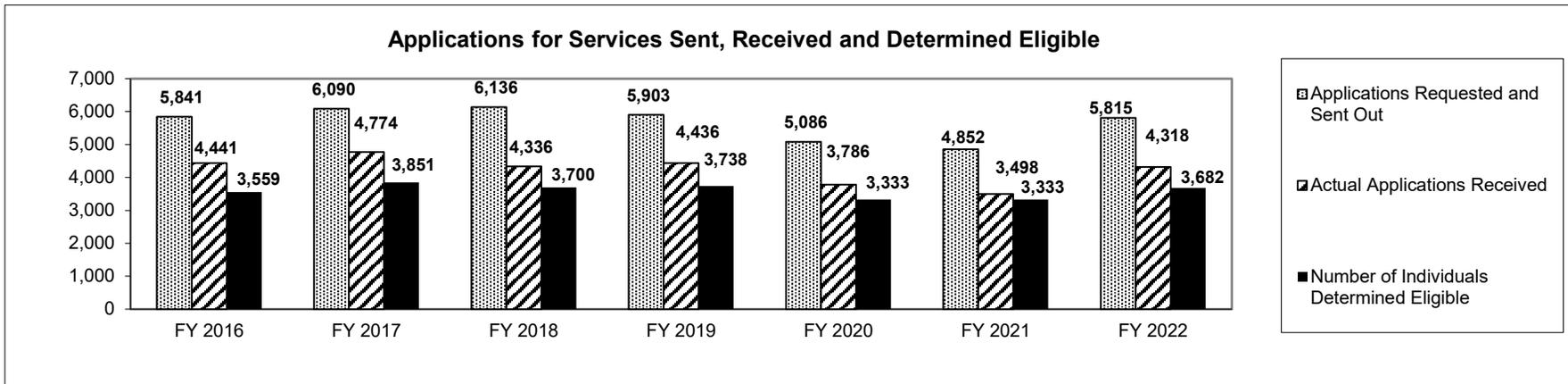
- Promote Independence and reduce reliance on paid supports by adapting homes.



Note: COVID-19 impacted the number of modifications in FY 2020 and FY 2021.

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

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



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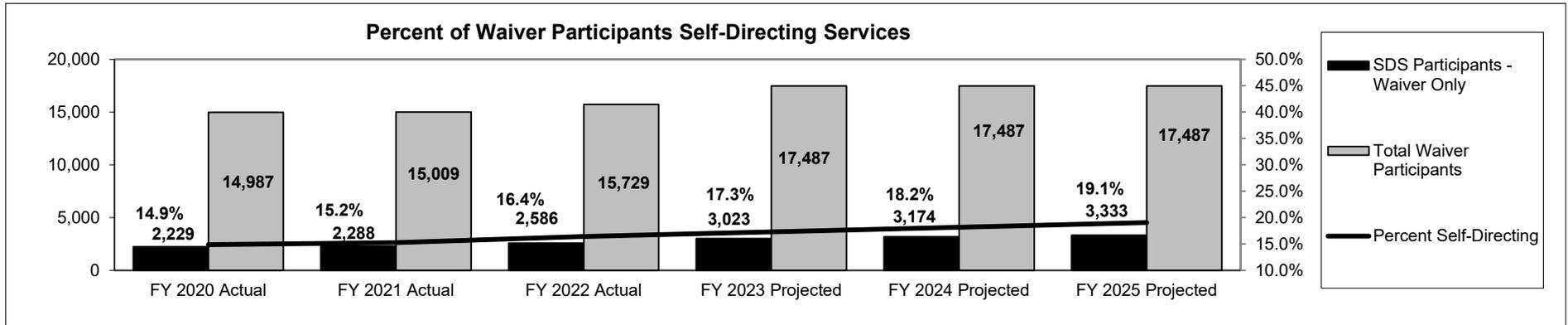
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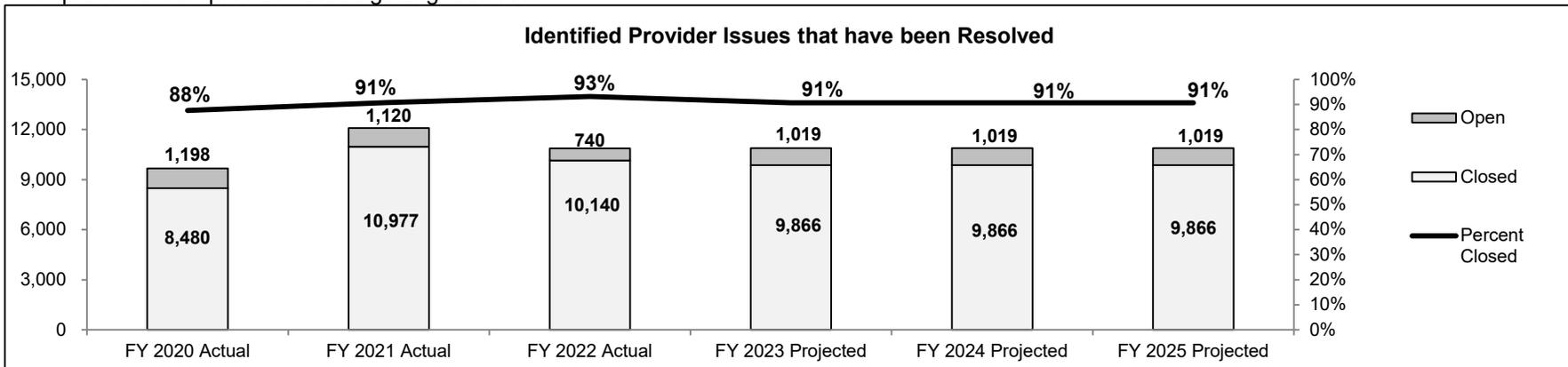
2d. Provide a measure(s) of the program's efficiency. (Continued)

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



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

- Improvement on provider issues getting resolved.



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

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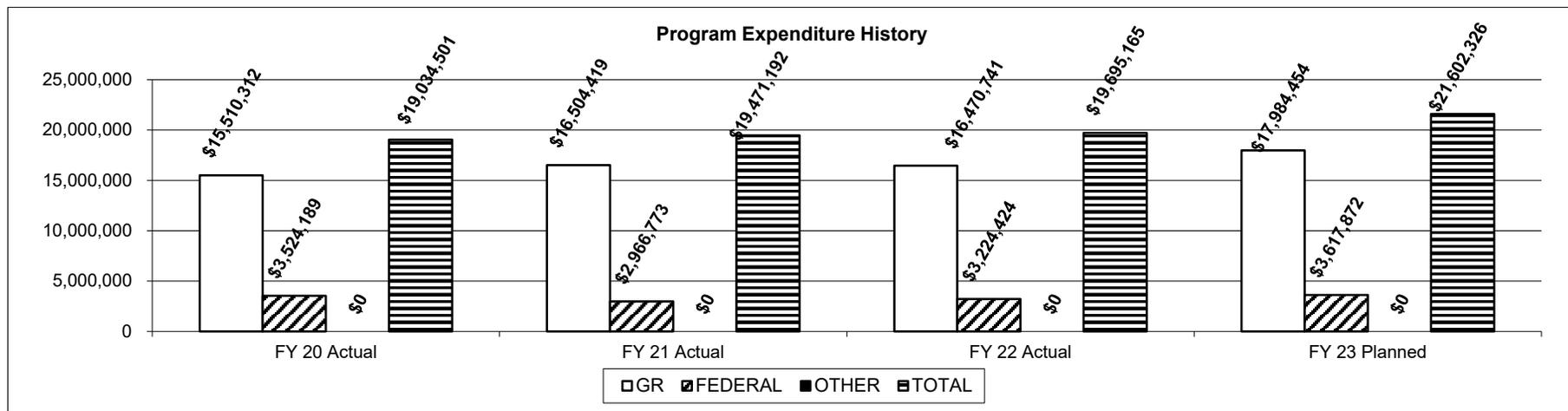
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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

N/A

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

Sections 633.100 through 633.160, RSMo.

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

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

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

No.